

City of Richmond Police Department
2023 Edward Byrne Memorial Justice Assistance Grant (JAG) Program

2023 Justice Assistance Grant Budget Detail Worksheet

A. PERSONNEL

Item	Detailed Computation	Amount
RADTC Surveillance Officer	1 x \$80/hr (overtime rate) 125 hours	\$10,000.00
Sub Total		\$10,000.00

B. FRINGE BENEFITS

Item	Detailed Computation	Amount
N/A		\$0.00
Sub Total		\$0.00

C. SUPPLIES

Item	Detailed Computation	Amount
N/A		\$0.00
Sub Total		\$0.00

D. TRAVEL/TRAINING

Item	Detailed Computation	Amount
	10 (sworn/non-sworn personnel) x \$1,800 (associated travel costs)	\$18,000.00
Transportation		
Lodging		
Sub Total		\$18,000.00

E. EQUIPMENT

Item	Detailed Computation	Amount
ToughBooks	10 ToughBooks x \$7,057.60	\$70,576.00
Sub Total		\$70,576.00

F. CONSULTANTS/CONTRACTUAL

Item	Detailed Computation	Amount
N/A		\$0.00
Sub Total		\$0.00

OTHER

Item	Detailed Computation	Amount
Community Partnerships	5 Non-profit organizations x \$6,000	\$30,000.00
Registration Costs		
Sub Total		\$30,000.00

BUDGET SUMMARY

A. Personnel	\$10,000.00
B. Fringe Benefits	\$0.00
C. Supplies	\$0.00
D. Travel/Training	\$18,000.00
E. Equipment	\$70,576.00
F. Contractual/Consulting	\$0.00
G. Other	\$30,000.00
SUBTOTAL	\$128,576.00
TOTAL PROJECT COST	\$128,576.00

BUDGET NARRATIVE

A. PERSONNEL

- **Surveillance Officer** – The Surveillance Officer works with the Richmond Adult Drug Treatment Court to ensure program participants comply with the program. This position works closely with the program coordinator and attends program graduations.

Cost includes: Surveillance Officer x \$9,946 (Overtime) = \$9,946.00

Total cost: \$9,946.00

B. FRINGE BENEFITS – not included

C. SUPPLIES – not included

D. TRAVEL/TRAINING

- **Staff Development/Leadership Training** -

E. EQUIPMENT

- **ToughBooks** – Speed trailers will be deployed in high-speed areas to display real-time speeds compared to the speed limit. Current speed trailers are outdated and in desperate need of repair.

Cost includes: 2 Speed Trailers x \$9,600.00 (unit cost) = \$19,200.00

Total cost: \$19,200.00

F. CONSULTANTS/CONTRACTUAL – not included

G. OTHER

- **Community Partnerships** – RPD will identify and partner with four non-profit organizations to support programs, activities, and projects to reduce and prevent crime.