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Help/Frequently Asked Questions

US DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS
GRANT ADJUSTMENT NOTICE
Grantee Information

Grantee Name:	City of Los Angeles	Project Period:	10/01/2009 - 06/30/2018	GAN Number:	015
Grantee Address:	200 N. SPRING ST SW MEZZANINE RM M175 LOS ANGELES, 90012	Program Office:	BJA	Date:	07/13/2012
Grantee DUNS Number:	03-784-8012	Grant Manager:	Dawn K Hill		
Grantee EIN:	95-6000735	Application Number(s):	2014-H4241-CA-DP 2009-H2154-CA-D2		
Vendor #:	956000735	Award Number:	2009-DG-BX-0118		
Project Title:	Los Angeles Smart Policing Project	Award Amount:	\$899,959.00		

Budget Modification

* All editable Budget fields must contain a numeric value.

Categories	Approved Budget	Requested Changes to Budget	Revised Budget
A. Personnel	\$ 167330	\$ -3429	\$ 163901
B. Fringe Benefits	\$ 61912	\$ -1269	\$ 60643
C. Travel	\$ 8556	\$ 1536	\$ 10092
D. Equipment	\$ 40468	\$ -2438	\$ 38030
E. Supplies	\$ 1200	\$ 0	\$ 1200
F. Construction	\$ 0	\$ 0	\$ 0
G. Contractual	\$ 181646	\$ -1603	\$ 180043
H. Other	\$ 210	\$ 7995	\$ 8205
TOTAL DIRECT COST	\$ 461322	\$ 792	\$ 462114
Total Direct Costs = (Sum of lines A-H)			
INDIRECT COST	\$ 38637	\$ -792	\$ 37845
TOTAL PROJECT COST	\$ 499959	\$ 0	\$ 499959

Total Project Costs = Total Direct Costs + Indirect Cost
 Total Project Costs = Federal Funds Approved + Non-Federal Funds + Program Income

FEDERAL FUNDS APPROVED	\$ 499959		\$ 499959
NON-FEDERAL FUNDS APPROVED	\$ 0	\$ 0	\$ 0
PROGRAM INCOME	\$ 0	\$ 0	\$ 0

***Required Justification for Budget Modification**

Los Angeles Police Dept is requesting to decrease funds in personnel and indirect costs and increase the equipment AND other budget category. See attachments.

Attachments:

Filename:	User:	Timestamp:	Action:
CAP31.pdf	LAPDGRANTS	05/11/2012 1:45 PM	Delete Attachment
Revised Budget 6.28.12.docx	LAPDGRANTS	06/28/2012 7:47 PM	Delete Attachment
Revised-Smart Policing Budget Narrative LAPD 06.28.12.docx	LAPDGRANTS	06/28/2012 7:49 PM	Delete Attachment

Actions:

Close

Printer Friendly Version

Audit Trail:

Description:	Role:	User:	Timestamp:	Note:
Approved-Final	OCFMD - Financial Analyst	porterd	07/13/2012 9:09 AM	View Note
Submitted	PO - Grant Manager	LAPDGRANTS	07/10/2012 2:43 PM	View Note
Change Requested	PO - Grant Manager	davism1	07/05/2012 1:45 PM	View Note
Change Requested	EXTERNAL - External User	davism1	07/05/2012 1:45 PM	View Note
Submitted	PO - Grant Manager	LAPDGRANTS	06/28/2012 7:51 PM	View Note
Change Requested	PO - Grant Manager	davism1	06/27/2012 4:06 PM	View Note
Change Requested	EXTERNAL - External User	davism1	06/27/2012 4:06 PM	View Note
Change Requested	PO - Grant Manager	davism1	06/15/2012 3:34 PM	View Note
Change Requested	EXTERNAL - External User	davism1	06/15/2012 3:34 PM	View Note
Submitted	PO - Grant Manager	LAPDGRANTS	06/06/2012 2:50 PM	View Note
Draft	EXTERNAL - External User	LAPDGRANTS	06/06/2012 2:41 PM	View Note
Change Requested	PO - Grant Manager	davism1	06/06/2012 9:46 AM	View Note
Change Requested	EXTERNAL - External User	davism1	06/06/2012 9:46 AM	View Note
Submitted	PO - Grant Manager	LAPDGRANTS	06/04/2012 8:03 PM	View Note
Change Requested	EXTERNAL - External User	davism1	05/31/2012 4:06 PM	View Note
Change Requested	PO - Grant Manager	davism1	05/31/2012 4:06 PM	View Note
Submitted	PO - Grant Manager	LAPDGRANTS	05/22/2012 4:57 PM	View Note
Change Requested	PO - Grant Manager	davism1	05/22/2012 9:05 AM	View Note
Change Requested	EXTERNAL - External User	davism1	05/22/2012 9:05 AM	View Note
Submitted	PO - Grant Manager	LAPDGRANTS	05/11/2012 1:46 PM	View Note
Change Requested	EXTERNAL - External User	davism1	05/11/2012 12:22 PM	View Note
Change Requested	PO - Grant Manager	davism1	05/11/2012 12:22 PM	View Note
Change Requested	EXTERNAL - External User	davism1	05/01/2012 10:52 AM	View Note
Change Requested	PO - Grant Manager	davism1	05/01/2012 10:52 AM	View Note

Modify Budget GAN

Submitted	PO - Grant Manager	LAPDGRANTS	04/24/2012 3:03 PM	View Note
Change Requested	EXTERNAL - External User	davism1	04/19/2012 12:58 PM	View Note
Change Requested	PO - Grant Manager	davism1	04/19/2012 12:58 PM	View Note
Submitted	PO - Grant Manager	LAPDGRANTS	04/16/2012 7:14 PM	View Note
Draft	EXTERNAL - External User	LAPDGRANTS	04/12/2012 7:12 PM	View Note

Budget Narrative

***Denotes a change in budget category**

***Personnel**

The LAPD's Real-time Analysis and Critical Response Division (RACR) will house the hardware, software, and personnel to operate Smart Policing. One person will be hired under this grant to assist Project Director Lt. Sean Malinowski, Ph.D. and Police Administrator Maggie Goodrich to analyze data.

The Project Director, Lt. Sean Malinowski, Ph.D. will devote 20% of his time to this project. This is an in-kind contribution by the LAPD.

The Senior Technology Advisor is Ms. Maggie Goodrich, currently Police Administrator III (equivalent to a Deputy Chief). She will devote 20% of her time to this project. This is an in-kind contribution by the LAPD.

One full-time Crime and Intelligence Analyst II will be hired to analyze data using data-mining software, GIS, and other programs. The annual salary for this position is \$81,951. The fringe benefit package is 37% as approved by the Los Angeles City Council.

Salary = \$163,901

Fringe benefits = \$60,643

The total cost for personnel over the two year period is: \$ 224,544

Carry Forward

The under/over recovery of cost in 2007/08 becomes the "carry forward" for the approved forthcoming Cost Allocation Plan (CAP 31), which is based on the actual costs of 2007/08, and will be authorized for use in 2009/10.

Travel

As indicated in the solicitation, three trips are required for three people to attend 2-day meetings. One meeting will be held in Washington, DC and the other two will be held regionally. For the trip to Washington, DC airfare is estimated at \$500 per person, hotel accommodations are \$128 per night, meals and incidentals are \$64 per day, parking at the airport is estimated at \$20 per day, and a rental car is estimated at \$60 per day.

For the two trips that are regional, we have budgeted airfare at \$300 per person, hotel accommodations are \$128 per night, meals and incidentals are \$64 per day, parking at the airport is estimated at \$20 per day, and a rental car is estimated at \$60 per day.

Total for travel for three persons to three meetings is estimated at \$10,092.00

***Equipment**

Hardware: One server with specs such as 2x Quad Core E7310 Xeon, 1.6GHz, 4M Cache, 80W, 1066Mhz FSB will be purchased at a price of \$4,157.03. This server will house the software. Additionally 2 Apple Ipads, 64GB model A1337 were purchased at \$866.23, for a total of \$1,732.46 which are used by the Crimeand Intelligence Analysts to use at RACR. Two more Ipads will be purchased to help analyze data at \$870.00 each for a total of \$1,740.00Two Apple Smart Covers will also be purchased at \$70.00 each for a total of \$140.00.

Wireless Cameras: A camera system for 2 surveillance cameras each at \$14,157.03 for a total of \$29,849.71. The cameras are LAT-CCHAN; DVTel Panasonic Network, it includes all power supply, labor and tax. They will be used to record current crime taking place at the locations recorded.

Software: Smart Draw 2012 business at \$300.80 and Visual Mind Basic at \$110.00 are software applications used to facilitate information sharing to help out to pull Crime Alerts among other information.

Total Equipment = \$38,030.00

Office supplies

Pens, paper, paper clips, folders, and other frequently used general office supplies are budgeted at \$50 per month for the 24-month project.

Total Supplies = \$1,200

Consultant/Contracts

The Los Angeles Police Department will enter into a sole source contract in the amount of \$156,646 with its research partner, Justice & Security Strategies, Inc. to serve as the principal investigator for evaluation and to provide technical assistance for GIS development. A separate detail budget, budget narrative and justification for the sole source contract are attached.

Total Consultant = \$156,646

Technical, GIS and Software Development Technical Assistance Contracts \$23,397.00

Subtotal \$180,043.00

Other Budget Category = A BJA luncheon meeting was held for participants working on the project on 1-31-11, 22 participants at \$9.52 a meal for a total of \$209.52

The One NOTE MS software, will be used as a shared drive program which will be used to enhance the existing crime analysis application throughout the RACR Division. It is also a great tool for RACR in power point presentations.

RACR Division ran out of drive space and had to remove Crime Alerts. The ONE Note will assist in sharing crime alerts and this information. HP EVA M6412-A fibre Channel \$1,878.48, and (4) HP EVA M6412, 600GB FC 15K Hard Drive (4) at \$5,226.90; (4) HP EVA 450-ITD, HDD, HW at \$721.88 and the (1) EVA M7412A FC Drive @ \$168.22. Total cost including taxes \$7,995.51

Total Other= \$8,205.00

***Indirect Costs**

The City of Los Angeles and the LAPD will administer the grant for Smart Policing. The LAPD will utilize a total of **\$37,845.00** towards indirect costs for the administration and management of this grant. This will pay for a portion of the salary of a Police Officer III that administers the grant. The City's indirect cost rate for Department Administration Support is 18.11%. The City's indirect cost rate for central services is 16.2%, however, the LAPD will only expend 4.98% of the 16.2% for Central Services:

$\$163,901 \times 23.09\% = 37,845.00$

Total Budget = \$499,959.00

Budget Detail Worksheet

Purpose: The Budget Detail Worksheet may be used as a guide to assist you in the preparation of the budget and budget narrative. You may submit the budget and budget narrative using this form or in the format of your choice (plain sheets, your own form, or a variation of this form). However, all required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be deleted.

A. Personnel - List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

Name/Position	Computation	Cost
Crime and Intel' Analyst II	\$81,950.58 X 2 years	\$163,901.00
SUB-TOTAL		\$163,901.00

B. Fringe Benefits - Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation.

Name/Position	Computation	Cost
Crime and Intel' Analyst II	37% fringe benefits as approved by the LA City Council	\$60,643.00
	Retirement 20.41%	\$33,452
	Flex Benefit 10.62%	\$17,406
	Employee Assistance 0.02%	\$33
	Medicare 1.15%	\$1,885
	Union-Sponsored Benefit 0.30%	\$ 492
	Unused Sick/Vacation Payout 0.57%	\$ 934
	Unemployment Claims 0.04%	\$ 65
	Workers Comp 4.97%	\$ 8,146

Carry forward, Negative-1.08% \$-1,770
SUB-TOTAL \$60,643.00

Total Personnel & Fringe Benefits \$224,544.00

C. Travel - Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

Purpose of Travel	Location	Item	Computation	Cost
Travel to conference in Washington, DC	Washington, DC	Airfare: \$500 per ticket	1 trip X 3 people X \$500/ ticket	\$1,500.00
		Lodging: \$128 per night	1 trip X \$128/night X 3 people X 2 nights/ trip	\$768.00
		Subsistence: \$64 per day	1 trips X \$64 per day X 3 people X 3 days/ trip	\$576.00
Travel to two regional conferences	TBD	Rental Car: \$60 per day	1 trip X \$60 per day X 3 days/ trip	\$180.00
		Parking: \$20 per day	1 trip X \$20 per day X 3 people X 3 days/ trip	\$180.00
		Airfare: \$300 per ticket	2 trips X 3 people X \$300	\$1,800.00
		Lodging: \$128 per night	2 trips X 3 people X 4 nights	\$3,072.00
		Subsistence: \$64 per day	2 trips X 3 people X 4 days	\$1,536.00
		Rental car and parking	X SB4 2 trips X \$80 per day X 3 people	\$480.00

D. Equipment – List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000). Expendable items should be included either in the "supplies" category or in the "Other" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

Item	Computation	Cost
High Capacity Server	1 server	\$4,157.03
Apple Ipad 64 GB model A1337	2 Apple Ipad device quote \$866.23 each	\$1,732.46
Camera System	2 surveillance each at \$14,924.85	\$29,849.71
Apple Ipad 3 G 64 GB	2 Apple Ipad device quote \$870.00 each	\$1,740.00
Ipad smart cover, Gray	2 Apple Smart Cover quotes \$70.00 each	\$140.00
Smart Draw 2012	Business Application	\$300.80
Visual mind Basic	Application	\$110.00
EQUIPMENT TOTAL		\$38,030.00

E. Supplies - List items by type (office supplies, postage, training materials, copying paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000). Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Computation	Cost
Office Supplies (pens, paper, clips, folders etc)	\$50 per month for 24 months	\$1,200.00
TOTAL	\$1,200.00	

F. Construction - As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Check with the program office before budgeting funds in this category.

Purpose	Description of Work	Cost
None		
		TOTAL \$0.00

G. Consultants/Contracts - Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisition Regulations are followed.

Consultant Fees: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day require additional justification and prior approval from OJP.

Name of Consultant	Service Provided	Computation	Cost
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Subtotal \$0.00

Consultant Expenses: List all expenses to be paid from the grant to the individual consultants in addition to their fees (i.e., travel, meals, lodging, etc.)

Item	Location	Computation	Cost
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Subtotal \$0.00

Contracts: Provide a description of the product or service to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.

Item	Cost
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Co-Applicant: Justice & Security Strategies, Inc for Research Partner Role (sole source justification provided)	\$156,646.00
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Technical, GIS and Software Development Technical Assistance Contracts	\$23,397.00
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Subtotal \$180,043.00

TOTAL \$180,043.00

H. Other Costs - List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent.

Description	Computation	Cost
Meal for 22 participants during meeting with BJA on 1/31/11	22 X \$9.523 (Meal)	\$209.52
One NOTE MS software HP M6412-A Fibre Channel		\$1,878.48
HP EVA M6412 600gb FC 15K (4)	1,306.73	\$5,226.90
HP EVA 450-ITB HDD HW (4)	180.47	\$721.88
HP EVA M7412A FC Drive		\$168.22
TOTAL		\$8,205.00

I. Indirect Costs - Indirect costs are allowed only if the applicant has a Federally approved indirect cost rate. A copy of the rate approval, (a fully executed, negotiated agreement), must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant's cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant's accounting system permits, costs may be allocated in the direct costs categories.

Description	Computation	Cost
Department Administration Support and Central Services	$18.11\% + 4.98\% = 23.09\% * \$163,901$	\$37,845.00
TOTAL		\$37,845.00

Budget Summary- When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal requested and the amount of non-Federal funds that will support the project.

Budget Category	Amount
A. Personnel	\$163,901.00
B. Fringe Benefits	\$60,643.00
C. Travel	\$10,092.00
	38,030.00
D. Equipment	
E. Supplies	\$1,200.00
F. Construction	\$0.00
G. Consultants/Contracts	\$180,043.00
H. Other	\$8,205.00
Total Direct Costs	\$462,114.00
	\$37,845.00
I. Indirect Costs	
TOTALPROJECT COSTS	\$499,959.00
Federal Request	\$499,959.00
Non-Federal Amoun7	\$0.00

**COST ALLOCATION PLAN 31
INDIRECT OR ADMINISTRATIVE COST FACTORS – POLICE DEPARTMENT
Effective 7/1/2008 through 6/30/2009**

COST ALLOCATION PLAN (CAP) 31-APPROVED BY THE FEDERAL GOVERNMENT

SWORN EMPLOYEES STRAIGHT TIME:

Fringe Benefits	
Pension	26.17%
Flex Benefit Program	19.14
Employee Assistance	0.10
Medicare	1.25
Part Time/Seasonal/Temporary Pension.....	0.87
Unused Sick/Vacation Payout	1.91
Unemployment Claims	0.82
Workers' Compensation	1.06
Carry Forward, Positive	1.92
Total Fringe Benefits	48.63%
Department Administrative Rate	18.88%
General City Overhead	25.30
	64.15%
Total Sworn Overhead	112.78%

Department Field Support **24.36%**

Note: This indirect cost rate is added to the other rates, when the function or grant includes services provided by sworn employees assigned to the field, and is to be applied only to that portion of the function or grant. The rate represents five Department divisions that support field operations: Records and Identification, Scientific Investigation, Communications, Property and Jail.

CIVILIAN EMPLOYEES STRAIGHT TIME:

Fringe Benefits	
Retirement	20.41%
Flex Benefit Program	10.62
Employee Assistance	0.82
Medicare	1.15
Union-Sponsored Benefits	0.30
Unused Sick/Vacation Payout	0.57
Unemployment Claims	0.04
Workers' Compensation	4.97
Carry Forward, Negative	-1.68
Total Fringe Benefits	37.00%
Department Administrative Rate	18.11%
General City Overhead	16.20
	34.31%
Total Civilian Overhead	71.31%

NOTE: CAP rates are not applied to overtime charges. If extensive overtime is charged to a grant (more than 50% of straight-time charges), or for more information about applying CAP rates, call Fiscal Operations Division at (313) 486-8559.