

## **Budget Narrative**

**Applicant: Los Angeles Police Department**  
**Year 1**

### **Personnel**

The Executive Project Director is Ms. Maggie Goodrich, Chief Information Officer for the LAPD. She will devote 5% of her time to this project. This is an in-kind contribution by the LAPD.

The Project Director, Captain Sean Malinowski, Ph.D. will devote 10% of his time to this project. This is an in-kind contribution by the LAPD.

Crime Analysts at RACR and LAPD Divisions will work with Dr. Uchida and JSS to assist with the on-going analysis and assessment. Their time will be in-kind contributions to the project.

Personnel costs are \$0.

### **Travel**

For the Smart Policing Initiative two trips are required for three people to attend 2-day meetings. Meetings will be held in Washington, DC. For the trip to Washington, DC Airfare to Washington, DC is estimated at \$500 per person, hotel accommodations are \$200 per night, meals and incidentals are \$71 per day, parking at the airport is estimated at \$20 per day, and a rental car is estimated at \$75 per day.

Airfare = 2 trips X 3 persons X \$500 = \$3,000

Hotel = 2 trips X 2 nights X 3 persons X \$200 per night = \$2,400

MI&E = 2 trips X 3 days X 3 persons X \$71 per day = \$1,278

Parking at the airport = 2 trips X 3 days X 3 persons X \$20 per day = \$360

Rental car = 2 trips X 2 days X 1 rental car X \$75 per day = \$450

Total for travel for three persons to two meetings is estimated at \$7,488.

### **Equipment**

None.

Total Equipment = \$0.00

### **Supplies**

*Office Supplies:* Paper, printer cartridges and toner are needed for the printers. Costs are estimated at \$325 per month for the 12-month project period.

Office Supplies = \$3,900

*Computers for use by Crime Analysts:* Fifteen (15) workstations for crime analysts at RACR and other Divisions are proposed for analytic purposes using Palantir and data from LAPD's data warehouse. Desktop computers, keyboards, monitors, and software are part of the workstations. Costs are \$1,500 per workstation.

15 workstations X \$1,500 = \$22,500

Five (5) all-in-one printers for use by the crime analysts at RACR and other Divisions are proposed at a cost of \$500 per printer

5 printers X \$500 = \$2,500

Forty, ruggedized hand-held computing devices (e.g., iPhones or Droids) for field officers are proposed at a cost of \$875 per device for use with the customizable application

40 Handheld Computers X \$875 each = \$35,000

Forty, ruggedized tablet computing devices (e.g., iPads, Samsung) for field officers are proposed at a cost of \$875 per device for use with the customizable application

40 Handheld Computers X \$875 each = \$35,000

Total Supplies = \$98,900

### **Consultant Contracts**

The Los Angeles Police Department will enter into a sole source contract in the amount of \$129,659 with its research partner, Justice & Security Strategies, Inc. to serve as the evaluator and to provide technical assistance for the implementation of Operation LASER. A separate detail budget, budget narrative and justification for the sole source contract are attached.

Total Consultant Contracts = \$129,659

### **Other Costs**

Monthly airtime service will be obtained for the forty tablet devices at a cost of \$55 per month for six months during year one.

40 devices x 12 months X \$55 per month each = \$26,400

Total Other Costs = \$26,400

Total Year One Budget = \$262,447

**Applicant: Los Angeles Police Department  
Year 2**

**Personnel**

The Executive Project Director is Ms. Maggie Goodrich, Chief Information Officer for the LAPD. She will devote 5% of her time to this project. This is an in-kind contribution by the LAPD.

The Project Director, Captain Sean Malinowski, Ph.D. will devote 10% of his time to this project. This is an in-kind contribution by the LAPD.

Crime Analysts at RACR and LAPD Divisions will work with Dr. Uchida and JSS to assist with the on-going analysis and assessment. Their time will be in-kind contributions to the project.

Personnel costs are \$0.

**Travel**

For the Smart Policing Initiative one trip is required for three people to attend 2-day meetings. Meetings will be held in Washington, DC. For the trip to Washington, DC Airfare to Washington, DC is estimated at \$500 per person, hotel accommodations are \$200 per night, meals and incidentals are \$71 per day, parking at the airport is estimated at \$20 per day, and a rental car is estimated at \$75 per day.

Airfare = 1 trip X 3 persons X \$500 = \$1,500

Hotel = 1 trip X 2 nights X 3 persons X \$200 per night = \$1,200

MI&E = 1 trip X 2 days X 3 persons X \$71 per day = \$426

Parking at the airport = 1 trip X 2 days X 3 persons X \$20 per day = \$150

Rental car = 1 trip X 2 days X 1 rental car X \$75 per day = \$120

Total for travel for three persons to one meeting is estimated at \$3,396.

**Supplies**

*Office Supplies:* Paper, printer cartridges and toner are needed for the printers. Costs are estimated at \$240 per month for the 3-month project.

Office Supplies = \$720

**Consultant Contracts**

The Los Angeles Police Department will enter into a sole source contract in the amount of \$26,837 for year 2 with its research partner, Justice & Security Strategies, Inc. to serve as the evaluator and to provide technical assistance for the implementation of Operation LASER. A separate detail budget, budget narrative and justification for the sole source contract are attached.

Funds in the amount of \$100,000 will be used for community surveys citywide and in the four Divisions that are currently engaged in Operation LASER.

Total Consultant Contracts = \$126,837

**Other Costs**

Monthly airtime service will be obtained for the forty tablet devices at a cost of \$55 per month for twelve during year two.

40 devices x 3 months X \$55 per month each = \$6,600

Total Other Costs = \$6,600

**Total Year Two Budget = \$37,553**

**Totals: \$262,447 (Y1) + \$137,553 (Y2) = \$400,000**