

LAPD Budget Detail Worksheet: Year 1

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 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

Full Time Salaries	Computation	Percentage of Time		
	Annual Rate			
Executive Project Director - Deputy Chief Bill Scott			in-kind	\$0.00
Project Coordinator - Commander Phillip Tingirides			in-kind	\$0.00
Principal Investigator - Police Admin Doreen Hudson			in-kind	\$0.00
Crime Intelligence Analyst II			in-kind	\$0.00
(20) Firearms Examiners OT	\$86/hour x .5334 hour/week x 52 weeks x 20			\$47,707.00
(1) Laboratory Technician OT	\$44.10/hour x 1 hour/week x 52 weeks x 1	0.0%		\$2,293.00
			TOTAL	\$50,000.00

B. Fringe Benefits--Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed 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.

Employer's FICA	\$0.00	7.65%		\$0.00
Retirement	\$0.00	3.00%		\$0.00
Leave, Holidays	\$0.00	12.40%		\$0.00
Health Insurance	\$0.00	3.40%		\$0.00
Workman's Compensation	\$0.00	1.10%		\$0.00
Unemployment Compensation	\$0.00	0.00%		\$0.00
			TOTAL	\$0.00
Total Personnel & Fringe Benefits				\$50,000.00

C. Travel-- Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meetings, etc. Show the basis of computation (e.g., six people 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 unit cost 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 per trip/night	# of Trips	Cost
Project Coordinator Travel	Denver, CO	Airfare	(\$500 x 1 person x 3 trips)	\$500.00	3	\$1,500.00
		Hotel	(\$160 x 1 person x 3 trips x 4 days)	\$160.00	3	\$1,920.00
		Meals	(\$69 x 1 person x 3 trips x 4 days)	\$69.00	3	\$828.00
		Rental Car	(\$75 x 1 person x 3 trips x 4 days)	\$75.00	3	\$900.00
		Rental Car Gas	(\$30 x 1 person x 3 trips x 1 days)	\$30.00	3	\$90.00
		Parking, cabs, tolls	(\$15 x 1 person x 3 trips x 4 days)	\$15.00	3	\$180.00
					Subtotal	\$5,418.00
Principal Investigator Travel	Denver, CO	Airfare	(\$500 x 1 person x 3 trips)	\$500.00	3	\$1,500.00
		Hotel	(\$160 x 1 person x 3 trips x 4 days)	\$160.00	3	\$1,920.00
		Meals	(\$69 x 1 person x 3 trips x 4 days)	\$69.00	3	\$828.00
		Parking, cabs, tolls	(\$15 x 1 person x 3 trips x 4 days)	\$15.00	3	\$180.00
					Subtotal	\$4,428.00
Project Coordinator Travel	National Conferences	Airfare	(\$500 x 1 person x 2 trips)	\$500.00	2	\$1,000.00
		Hotel	(\$160 x 1 person x 2 trips x 3 days)	\$160.00	2	\$960.00
		Meals	(\$64 x 1 person x 2 trips x 3 days)	\$64.00	2	\$384.00
		Parking, cab, tolls	(\$15 x 1 persons x 2 trips x 3 days)	\$15.00	2	\$90.00
					Subtotal	\$2,434.00
Principal Investigator Travel	National Conferences	Airfare	(\$500 x 1 person x 1 trip)	\$500.00	1	\$500.00
		Hotel	(\$160 x 1 person x 1 trip x 3 days)	\$160.00	1	\$480.00
		Meals	(\$64 x 1 person x 1 trip x 3 days)	\$64.00	1	\$192.00
		Parking, cab, tolls	(\$15 x 1 persons x 1 trip x 3 days)	\$15.00	1	\$45.00
					Subtotal	\$1,217.00
					TOTAL	\$13,497.00

D. Equipment-- List non-expendable items that are to be purchased. (Note: Organization's own capitalization policy for classification of equipment should be used. Expendable items should be included in the "Supplies" 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
BRASSTRAX Acquisition Station	\$130,000.00	1		\$130,000.00
Matchpoint Plus Analysis Stations	\$60,000.00	3		\$180,000.00
Data Concentrator	\$90,000.00	1		\$90,000.00
Shipping, handling, setup expenses	\$20,247.00	1		\$20,247.00
			TOTAL	\$420,247.00

E.-Supplies--List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for

Supply Items	Cost per month	# of months	Units	Pages
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TOTAL	\$0.00
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G. Consultants/Contracts-- Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisitions

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Consultant Fee: 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
			\$0.00
		Subtotal	\$0

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

Item	Location	Computation	Cost
		Subtotal	\$0

Contracts: Provide a description of the product or services 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	Computation	Cost
Research Partner - Justice & Security Strategies, Inc.		\$59,626.78
	Subtotal	\$59,626.78
CONSULTANTS/ CONTRACTS TOTAL		\$59,626.78

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 rent, and provide a monthly rental cost and how many months to rent.

Description	Computation	Cost
		TOTAL
		\$0.00

I. Indirect Cost--Indirect costs are allowed only if the applicant has 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
		TOTAL
		\$0.00

the amount of Federal requested and the amount of non-Federal funds that will support the project.

Budget Category	Amount
A. Personnel	\$50,000.00
B. Fringe Benefits	\$0.00
C. Travel	\$13,497.00
D. Equipment	\$420,247.00
E. Supplies	\$0.00
F. Construction	\$0.00
G. Consultants/Contracts	\$59,626.78
H. Other	\$0.00
Total Direct Costs	\$543,370.78
I. Indirect Costs	\$0.00
TOTAL PROJECT COSTS	\$543,370.78
Federal Request	\$543,370.78
Non-Federal Amount	\$0.00

NOTE: If a Non-Federal amount is entered, make sure those items for which they will be used must be incorporated into your overall budget. Indicate clearly throughout you budget narrative and detail worksheet for which items these funds will be used.

LAPD Budget Detail Worksheet: Year 2

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 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

Full Time Salaries	Computation		Percentage of Time		
	Annual Rate				
Executive Project Director - Deputy Chief Bill Scott				in-kind	\$0.00
Project Coordinator - Commander Phillip Tingirides				in-kind	\$0.00
Principal Investigator - Police Admin Doreen Hudson				in-kind	\$0.00
Crime Intelligence Analyst II				in-kind	\$0.00
(20) Firearms Examiners OT	\$86/hour x .5334 hour/week x 52 weeks x 20				\$47,707.00
(1) Laboratory Technician OT	\$44.10/hour x 1 hour/week x 52 weeks x 1				\$2,293.00
				TOTAL	\$50,000.00

B. Fringe Benefits--Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed 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.

Employer's FICA	\$0.00	7.65%		\$0.00
Retirement	\$0.00	3.00%		\$0.00
Leave, Holidays	\$0.00	12.40%		\$0.00
Health Insurance	\$0.00	3.40%		\$0.00
Workman's Compensation	\$0.00	1.10%		\$0.00
Unemployment Compensation	\$0.00	0.00%		\$0.00
			TOTAL	\$0.00
Total Personnel & Fringe Benefits				\$50,000.00

C. Travel-- Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meetings, etc. Show the basis of computation (e.g., six people 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 unit cost 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 per trip/night	# of Trips	Cost
Project Coordinator Travel	National Conferences	Airfare	(\$500 x 1 person x 3 trips)	\$500.00	3	\$1,500.00
		Hotel	(\$160 x 1 person x 3 trips x 3 days)	\$160.00	3	\$1,440.00
		Meals	(\$64 x 1 person x 3 trips x 3 days)	\$64.00	3	\$576.00
		Parking, cab, tolls	(\$15 x 1 persons x 3 trips x 3 days)	\$15.00	3	\$135.00
					Subtotal	\$3,651.00
Principal Investigator Travel	National Conferences	Airfare	(\$500 x 1 person x 2 trips)	\$500.00	2	\$1,000.00
		Hotel	(\$160 x 1 person x 2 trips x 3 days)	\$160.00	2	\$960.00
		Meals	(\$64 x 1 person x 2 trips x 3 days)	\$64.00	2	\$384.00
		Parking, cab, tolls	(\$15 x 1 persons x 2 trips x 3 days)	\$15.00	2	\$90.00
					Subtotal	\$2,434.00
					TOTAL	\$6,085.00

Included in the "Supplies" 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
	TOTAL	\$0.00

E-Supplies--List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Computation			
	Cost per month	Units		
High performance laptop	\$1,500.00	1		\$1,500.00
Large high definition screen	\$935.00	1		\$935.00
			TOTAL	\$2,435.00

G. Consultants/Contracts-- Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisitions

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Consultant Fee: 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

Name of Consultant	Service Provided	Computation	Cost
			\$0.00
		Subtotal	\$0

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

Item	Location	Computation	Cost
		Subtotal	\$0

Contracts: Provide a description of the product or services 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	Computation	Cost
Research Partner - Justice & Security Strategies, Inc.		\$60,659.12
Los Angeles City Attorney		\$159,160.20
Shot Spotter		\$178,289.90
	Subtotal	\$398,109.22
	CONSULTANTS/ CONTRACTS TOTAL	\$398,109.22

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 rent, and provide a monthly rental cost and how many months to rent.

Description	Computation	Cost
	TOTAL	\$0.00

I. Indirect Cost--Indirect costs are allowed only if the applicant has 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
	TOTAL	\$0.00

Budget Summary--When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total 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	\$50,000.00
B. Fringe Benefits	\$0.00
C. Travel	\$6,085.00
D. Equipment	\$0.00
E. Supplies	\$2,435.00
F. Construction	\$0.00
G. Consultants/Contracts	\$398,109.22
H. Other	\$0.00
Total Direct Costs	\$456,629.22
I. Indirect Costs	\$0.00
TOTAL PROJECT COSTS	\$456,629.22
Federal Request	\$456,629.22
Non-Federal Amount	\$0.00

NOTE: If a Non-Federal amount is entered, make sure those items for which they will be used must be incorporated into your overall budget. Indicate clearly throughout your budget narrative and detail worksheet for which items these funds will be used.

JSS Budget Detail Worksheet: Year 1

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
Full Time Salaries	Annual Rate	Percentage of Time	
Research Project Director - Dr. Craig Uchida	\$203,610.00	8.0%	\$16,288.80
Research Statistician	\$80,000.00	12.0%	\$9,600.00
Research Analyst	\$50,000.00	20%	\$10,000.00
		40.0%	

B. Fringe Benefits--Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed 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.

Employer's FICA	\$35,888.80	7.65%	\$2,745.49
Retirement	\$35,888.80	3.00%	\$1,076.66
Leave, Holidays	\$35,888.80	12.40%	\$4,450.21
Health Insurance	\$35,888.80	3.40%	\$1,220.22
Workman's Compensation	\$35,888.80	1.10%	\$394.78
Unemployment Compensation	\$150.00	40.00%	\$60.00
TOTAL			\$9,947.36

Total Personnel & Fringe Benefits **\$45,836.16**

C. Travel-- Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meetings, etc. Show the basis of computation (e.g., six people 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 unit cost 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 per trip/night	# of Trips	Cost
Research Project Director Travel	Denver, CO	Airfare	(\$500 x 1 person x 3 trips)	\$500.00	3	\$1,500.00
		Hotel	(\$160 x 1 person x 3 trips x 4 days)	\$160.00	3	\$1,920.00
		Meals	(\$69 x 1 person x 3 trips x 4 days)	\$69.00	3	\$828.00
		Rental Car	(\$75 x 1 person x 3 trips x 4 days)	\$75.00	3	\$900.00
		Rental Car Gas	(\$30 x 1 person x 3 trips x 1 days)	\$30.00	3	\$90.00
		Parking, cabs, tolls	(\$15 x 1 person x 3 trips x 4 days)	\$15.00	3	\$180.00
					Subtotal	\$5,418.00
Research Analyst Travel	Denver, CO	Airfare	(\$500 x 1 person x 2 trips)	\$500.00	2	\$1,000.00
		Hotel	(\$160 x 1 person x 2 trips x 4 days)	\$160.00	2	\$1,280.00
		Meals	(\$69 x 1 person x 2 trips x 4 days)	\$69.00	2	\$552.00
		Parking, cabs, tolls	(\$15 x 1 person x 2 trips x 4 days)	\$15.00	2	\$120.00
					TOTAL	\$8,370.00

D. Equipment-- List non-expendable items that are to be purchased. (Note: Organization's own capitalization policy for classification of equipment should be used. Expendable items should be included in the "Supplies" 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
TOTAL		\$0.00

E.-Supplies--List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Cost per month	# of months	Units	Computation Pages	Cost
TOTAL					\$0.00

G. Consultants/Contracts-- Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisitions

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Consultant Fee: 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
			\$0.00
Subtotal			\$0

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

Item	Location	Computation	Cost
Subtotal			\$0

Contracts: Provide a description of the product or services 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	Computation	Cost
Subtotal		\$0.00
CONSULTANTS/ CONTRACTS TOTAL		\$0.00

-- 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 rent, and provide a monthly rental cost and how many months to rent.

Description	Computation	Cost
TOTAL		\$0.00

I. Indirect Cost--Indirect costs are allowed only if the applicant has 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
	\$54,206.16 10%	\$5,420.62
		TOTAL \$5,420.62

Budget Summary--When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total 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	\$35,888.80
B. Fringe Benefits	\$9,947.36
C. Travel	\$8,370.00
D. Equipment	\$0.00
E. Supplies	\$0.00
F. Construction	\$0.00
G. Consultants/Contracts	\$0.00
H. Other	\$0.00
Total Direct Costs	\$54,206.16
I. Indirect Costs	\$5,420.62
TOTAL PROJECT COSTS	\$59,626.78
Federal Request	\$59,626.78
Non-Federal Amount	\$0.00

NOTE: If a Non-Federal amount is entered, make sure those items for which they will be used must be incorporated into your overall budget. Indicate clearly throughout you budget narrative and detail worksheet for which items these funds will be used.

JSS Budget Detail Worksheet: Year 2

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 Full Time Salaries	Computation		Cost
	Annual Rate	Percentage of Time	
Research Project Director - Dr. Craig Uchida	\$203,610.00	10.0%	\$20,361.00
Research Statistician	\$80,000.00	12.0%	\$9,600.00
Research Analyst	\$52,000.00	15%	\$7,800.00
		37.0%	
TOTAL			\$37,761.00

B. Fringe Benefits--Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed 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.

Employer's FICA	\$37,761.00	7.65%	\$2,888.72
Retirement	\$37,761.00	3.00%	\$1,132.83
Leave, Holidays	\$37,761.00	12.40%	\$4,682.36
Health Insurance	\$37,761.00	3.40%	\$1,283.87
Workman's Compensation	\$37,761.00	1.10%	\$415.37
Unemployment Compensation	\$150.00	37.00%	\$55.50
TOTAL			\$10,458.66
Total Personnel & Fringe Benefits			\$48,219.66

C. Travel-- Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meetings, etc. Show the basis of computation (e.g., six people 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 unit cost 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 per trip/night	# of Trips	Cost
Research Project Director Travel	National Conferences	Airfare	(\$500 x 1 person x 3 trips)	\$500.00	3	\$1,500.00
		Hotel	(\$160 x 1 person x 3 trips x 3 days)	\$160.00	3	\$1,440.00
		Meals	(\$69 x 1 person x 3 trips x 3 days)	\$69.00	3	\$621.00
		Rental Car	(\$75 x 1 person x 3 trips x 3 days)	\$75.00	3	\$675.00
		Rental Car Gas	(\$30 x 1 person x 3 trips x 1 days)	\$30.00	3	\$90.00
		Parking, cabs, tolls	(\$15 x 1 person x 3 trips x 3 days)	\$15.00	3	\$135.00
		Subtotal				\$4,461.00
Research Statistician Travel	National Conferences	Airfare	(\$500 x 1 person x 2 trips)	\$500.00	2	\$1,000.00
		Hotel	(\$160 x 1 person x 2 trips x 3 days)	\$160.00	2	\$960.00
		Meals	(\$69 x 1 person x 2 trips x 3 days)	\$69.00	2	\$414.00
		Parking, cabs, tolls	(\$15 x 1 person x 2 trips x 3 days)	\$15.00	2	\$90.00
		Subtotal				\$2,464.00
TOTAL						\$6,925.00

D. Equipment-- List non-expendable items that are to be purchased. (Note: Organization's own capitalization policy for classification of equipment should be used. Expendable items should be included in the "Supplies" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rent 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
TOTAL		\$0.00

E.-Supplies--List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Cost per month	# of months	Units	Computation Pages	Cost
TOTAL					\$0.00

G. Consultants/Contracts-- Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisitions

0 0 0 0

Consultant Fee: 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
			\$0.00
Subtotal			\$0

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

Item	Location	Computation	Cost
Subtotal			\$0

Contracts: Provide a description of the product or services 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	Computation	Cost
Subtotal		\$0.00
CONSULTANTS/ CONTRACTS TOTAL		\$0.00

-- 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 rent, and provide a monthly rental cost and how many months to rent.

Description	Computation	Cost
TOTAL		\$0.00

I. Indirect Cost--Indirect costs are allowed only if the applicant has 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
	\$55,144.66 10%	\$5,514.47
		TOTAL \$5,514.47

Budget Summary--When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total 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	\$37,761.00
B. Fringe Benefits	\$10,458.66
C. Travel	\$6,925.00
D. Equipment	\$0.00
E. Supplies	\$0.00
F. Construction	\$0.00
G. Consultants/Contracts	\$0.00
H. Other	\$0.00
Total Direct Costs	\$55,144.66
I. Indirect Costs	\$5,514.47
TOTAL PROJECT COSTS	\$60,659.12
Federal Request	\$60,659.12
Non-Federal Amount	\$0.00

NOTE: If a Non-Federal amount is entered, make sure those items for which they will be used must be incorporated into your overall budget. Indicate clearly throughout you budget narrative and detail worksheet for which items these funds will be used.

LACA Budget Detail Worksheet: Year 2 only

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 Full Time Salaries	Computation		Cost
	Annual Rate	Percentage of Time	
Prosecutor DCA I	\$103,161.00	100.0%	\$103,161.00
		100.0%	
		TOTAL	\$103,161.00

B. Fringe Benefits--Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed 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.

Employer's FICA	\$0.00	7.65%		\$0.00
Retirement	\$0.00	3.00%		\$0.00
Leave, Holidays	\$0.00	12.40%		\$0.00
Health Insurance	\$0.00	3.40%		\$0.00
Workman's Compensation	\$0.00	1.10%		\$0.00
Unemployment Compensation	\$0.00	0.00%		\$0.00
			TOTAL	\$0.00
Total Personnel & Fringe Benefits				\$103,161.00

C. Travel-- Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meetings, etc. Show the basis of computation (e.g., six people 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 unit cost 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 per trip/night	# of Trips	Cost
Prosecutor DCA I Travel	Denver, CO	Airfare	(\$500 x 1 person x 3 trips)	\$500.00	3	\$1,500.00
		Hotel	(\$160 x 1 person x 3 trips x 4 days)	\$160.00	3	\$1,920.00
		Meals	(\$69 x 1 person x 3 trips x 4 days)	\$69.00	3	\$828.00
		Rental Car	(\$75 x 1 person x 3 trips x 4 days)	\$75.00	3	\$900.00
		Rental Car Gas	(\$30 x 1 person x 3 trips x 1 days)	\$30.00	3	\$90.00
		Parking, cabs, tolls	(\$15 x 1 person x 3 trips x 4 days)	\$15.00	3	\$180.00
					Subtotal	\$5,418.00
Prosecutor DCA I Travel	National Conferences	Airfare	(\$500 x 1 person x 2 trips)	\$500.00	2	\$1,000.00
		Hotel	(\$160 x 1 person x 2 trips x 4 days)	\$160.00	2	\$1,280.00
		Meals	(\$69 x 1 person x 2 trips x 4 days)	\$69.00	2	\$552.00
		Rental Car	(\$75 x 1 person x 2 trips x 4 days)	\$75.00	2	\$600.00
		Rental Car Gas	(\$30 x 1 person x 2 trips x 1 days)	\$30.00	2	\$60.00
		Parking, cabs, tolls	(\$15 x 1 person x 2 trips x 4 days)	\$15.00	2	\$120.00
					Subtotal	\$3,612.00
					TOTAL	\$9,030.00

D. Equipment-- List non-expendable items that are to be purchased. (Note: Organization's own capitalization policy for classification of equipment should be used. Expendable items should be included in the "Supplies" 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
	TOTAL	\$0.00

E.-Supplies--List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Cost per month	# of months	Units	Computation Pages	Cost
TOTAL					\$0.00

G. Consultants/Contracts-- Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisitions

0 0 0 0

Consultant Fee: 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
Subtotal			\$0

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

Item	Location	Computation	Cost
Subtotal			\$0

Contracts: Provide a description of the product or services 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	Computation	Cost
Subtotal		\$0.00
CONSULTANTS/ CONTRACTS TOTAL		\$0.00

H. Other Costs

example, provide the square footage and the cost per square foot rent, and provide a monthly rental cost and how many months to rent.

Description	Computation	Cost
TOTAL		\$0.00

I. Indirect Cost--Indirect costs are allowed only if the applicant has 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
Central Services (CAP 37)	\$103,161.00	19.49%	\$20,106.08
Department Admin (CAP 37)	\$103,161.00	26.04%	\$26,863.12
TOTAL			\$46,969.20

Budget Summary--When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total 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	\$103,161.00
B. Fringe Benefits	\$0.00
C. Travel	\$9,030.00
D. Equipment	\$0.00
E. Supplies	\$0.00
F. Construction	\$0.00
G. Consultants/Contracts	\$0.00
H. Other	\$0.00
Total Direct Costs	\$112,191.00
I. Indirect Costs	\$46,969.20
TOTAL PROJECT COSTS	\$159,160.20
Federal Request	\$159,160.20
Non-Federal Amount	\$0.00

NOTE: If a Non-Federal amount is entered, make sure those items for which they will be used must be incorporated into your overall budget. Indicate clearly throughout you budget narrative and detail worksheet for which items these funds will be used.

The Los Angeles Crime Gun Intelligence Center (LA CGIC)
Los Angeles Police Department
Year 1 Budget Justification

A. Personnel

Total \$50,000.00

Executive Project Director: *Deputy Chief Bill Scott* is the Executive Project Director and will provide in-kind support for the project. He will serve as the Chair of the Executive Team and provide administrative oversight and facilitate collaboration with the partnering agencies. Additionally, he will lead the project and set strategic priorities and operational policies for the Los Angeles Crime Gun Intelligence Center.

Project Coordinator: *Commander Phillip Tingirides* will serve as the Project Coordinator and will provide in-kind support for the project. He will support Chief Scott in project leadership and project tasks. Commander Tingirides will also oversee the Tactics Team and work closely with the LA CGIC partners to implement the interventions.

Principal Investigator: *Police Admin Doreen Hudson* will be the Principal Investigator and provide in-kind support for the project. She will work closely with the Tactics Team, the ATF, and other partners and provide support of the NIBIN, eTrace, and crime scene evidence processing. As head of FSD and the Firearm Analysis Unit, Ms. Hudson will provide information and leads to detectives and officers and will work with the Prosecution Team on evidentiary issues.

Crime Intelligence Analyst II: *The Crime Intelligence Analyst II* will provide support to the Principal Investigator and provide in-kind support for the project. The position will assist the PI in providing information and leads to detectives and officers and will work with the Prosecution Team on evidentiary issues. The Crime Intelligence Analyst II will also be responsible for the daily tasks of the project.

Forensic Science Division: The Los Angeles Police Department will allocate \$50,000 in overtime costs for twenty experienced firearms examiners and one laboratory technician. The twenty examiners are anticipated to work an average of 0.5334 hours of overtime per week for 52 weeks at a rate of \$86/hour for a total of \$47,707 in overtime costs. The one laboratory technician is anticipated to work an average of 1.0 hour per week for 52 weeks at a rate of \$44.10/hour for a total of \$2,293 in overtime costs. The twenty experienced firearms examiners and the laboratory technician will primarily perform imaging and correlation of cartridge cases and bullets, from test-fired guns and crime scenes, into the National Integrated Ballistics Information Network (NIBIN). The twenty experienced firearms examiners may perform comparison casework, and associated verifications and reviews, to confirm any NIBIN hits associated with the LA CGIC and reduce the Firearm Analysis Unit (FAU) backlog of violent crimes. These grant funds will enable the FAU to process approximately 151 backlogged violent crime cases through the NIBIN system in support of the Crime Gun Intelligence Center during this grant period, making significant progress in reducing the current violent crime backlog while simultaneously supporting the LA CGIC.

Total personnel costs are $\$47,707 + \$2,293 = \$50,000$.

B. Fringe Benefits**Total \$0**

0% of Total salaries = Fringe Benefits

C. Travel**Total \$13,497.00**

To conduct this project, the Project Coordinator and Principal Investigator will travel to national conferences and workshops to review best practices and participate in trainings with criminal justice and public safety agencies.

Travel for Project Coordinator to Denver, CO

Airfare: 3 trips x 1 person x \$500 r/t airfare	=	\$1,500
Subsistence/Per Diem: 4 days per diem x \$69/day x 1 person x 3 trips	=	\$828
Lodging: 4 nights lodging x \$160/night x 1 person x 3 trips	=	\$1,920
Rental Car: \$75/day x 4 days x 1 person x 3 trips	=	\$900
Rental Car Gas: \$30 x 1 person x 3 trips	=	\$90
Parking, Cabs and Tolls: for 1 person 3 trips x 4 days/trip x \$15/day	=	\$180

Total: \$5,418

Three, four day trips are planned for the Project Coordinator to attend CGIC workshops and trainings in Denver, CO at a cost of \$1,806 per trip and \$5,418 total for year one of the project period.

Travel for Principal Investigator to Denver, CO

Airfare: 3 trips x 1 person x \$500 r/t airfare	=	\$1,500
Subsistence/Per Diem: 4 days per diem x \$69/day x 1 person x 3 trips	=	\$828
Lodging: 4 nights lodging x \$160/night x 1 person x 3 trips	=	\$1,920
Parking, Cabs and Tolls: for 1 person 3 trips x 4 days/trip x \$15/day	=	\$180

Total: \$4,428

Three, four day trips are planned for the Principal Investigator to attend CGIC workshops and trainings in Denver, CO at a cost of \$1,476 per trip and \$4,428 total for year one of the project period.

Travel for Project Coordinator to National Conferences

Airfare: 2 trips x 1 person x \$500 r/t airfare	=	\$1,000
Subsistence/Per Diem: 3 days per diem x \$64/day x 1 person x 2 trips	=	\$384
Lodging: 3 nights lodging x \$160/night x 1 person x 2 trips	=	\$960
Parking, Cabs and Tolls: for 1 person 2 trips x 3 days/trip x \$15/day	=	\$90
Total:		\$2,434

Two, three day trips are planned for the Project Coordinator to attend national conferences at a cost of \$1,217 per trip and \$2,434 total for year one of the project period.

Travel for Principal Investigator to National Conferences

Airfare: 1 trip x 1 person x \$500 r/t airfare	=	\$500
Subsistence/Per Diem: 3 days per diem x \$64/day x 1 person x 1 trip	=	\$192
Lodging: 3 nights lodging x \$160/night x 1 person x 1 trip	=	\$480
Parking, Cabs and Tolls: for 1 person 1 trip x 3 days/trip x \$15/day	=	\$45

Total: \$1,217

One, three day trip is planned for the Principal Investigator to attend national conferences at a cost of \$1,217 per trip and total for year one of the project period.

D. Equipment Description **Total \$420,247.00**

One BRASSTRAX Acquisition Station is budgeted for the Firearms Analysis Unit (FAU) of the Forensic Science Division. BRASSTRAX is an online system that enables entry of bullets into NIBIN to identify potential links between shootings involving revolvers. This forensic tool will be used to assist in disrupting gun violence and solving more shooting crimes at a cost of \$130,000 for year one of the project.

Three Matchpoint Plus Analysis Stations will be purchased the Forensic Science Division for the NIBIN operators to ensure easier and increased accessibility to the BRASSTRAX system. Three Matchpoint Plus Analysis Stations are budgeted at a cost of \$60,000 per station or total cost of \$180,000 for the project period.

One Data Concentrator will be purchased to connect and streamline various data sources and numerous data channels within the CGIC. One unit will be budgeted for project year one at a total cost of \$90,000.

Shipping, handling, setup expenses are budgeted to assist in the coordination and setup of the equipment needed to support the efforts of the CGIC. These expenses are budgeted at a total cost of \$20,247 for project year one.

E. Supplies **Total \$0**

F. Construction **Total \$0**

G. Consultants/Contracts **Total \$59,627.78**

Consultants: ***Sub Total \$0***

Contracts ***Sub Total \$59,626.78***

A contract will be issued to the Research Partner, Justice & Security Strategies, Inc. to conduct the process and impact evaluation of the Los Angeles Crime Gun Intelligence Center. JSS will examine the implementation and activities of the LA CGIC, its use of NIBIN and eTrace, and the effects of Shot Spotter on crime reduction and response times for a total cost of \$59,626.78 in project year one.

H. Other Costs **Total \$0**

I. Indirect Costs **Total \$0**

Year 1 Total Direct and Indirect Costs: \$543,370.78 is budgeted for direct and indirect costs.

The Los Angeles Crime Gun Intelligence Center (LA CGIC)
Los Angeles Police Department
Year 2 Budget Justification

J. Personnel

Total \$50,000.00

Executive Project Director: *Deputy Chief Bill Scott* is the Executive Project Director and will provide in-kind support for the project. He will serve as the Chair of the Executive Team and provide administrative oversight and facilitate collaboration with the partnering agencies. Additionally, he will lead the project and set strategic priorities and operational policies for the Los Angeles Crime Gun Intelligence Center.

Project Coordinator: *Commander Phillip Tingirides* will serve as the Project Coordinator and will provide in-kind support for the project. He will support Chief Scott in project leadership and project tasks. Commander Tingirides will also oversee the Tactics Team and work closely with the LA CGIC partners to implement the interventions.

Principal Investigator: *Police Admin Doreen Hudson* will be the Principal Investigator and provide in-kind support for the project. She will work closely with the Tactics Team, the ATF, and other partners and provide support of the NIBIN, eTrace, and crime scene evidence processing. As head of FSD and the Firearm Analysis Unit, Ms. Hudson will provide information and leads to detectives and officers and will work with the Prosecution Team on evidentiary issues.

Crime Intelligence Analyst II: *The Crime Intelligence Analyst II* will provide support to the Principal Investigator and provide in-kind support for the project. The position will assist the PI in providing information and leads to detectives and officers and will work with the Prosecution Team on evidentiary issues. The Crime Intelligence Analyst II will also be responsible for the daily tasks of the project.

Forensic Science Division: The Los Angeles Police Department will allocate \$50,000 in overtime costs for twenty experienced firearms examiners and one laboratory technician. The twenty examiners are anticipated to work an average of 0.5334 hours of overtime per week for 52 weeks at a rate of \$86/hour for a total of \$47,707 in overtime costs. The one laboratory technician is anticipated to work an average of 1.0 hour per week for 52 weeks at a rate of \$44.10/hour for a total of \$2,293 in overtime costs. The twenty experienced firearms examiners and the laboratory technician will primarily perform imaging and correlation of cartridge cases and bullets, from test-fired guns and crime scenes, into the National Integrated Ballistics Information Network (NIBIN). The twenty experienced firearms examiners may perform comparison casework, and associated verifications and reviews, to confirm any NIBIN hits associated with the LA CGIC and reduce the Firearm Analysis Unit (FAU) backlog of violent crimes. These grant funds will enable the FAU to process approximately 151 backlogged violent crime cases through the NIBIN system in support of the Crime Gun Intelligence Center during this grant period, making significant progress in reducing the current violent crime backlog while simultaneously supporting the LA CGIC.

Total personnel costs are $\$47,707 + \$2,293 = \$50,000$.

K. Fringe Benefits**Total \$0**

0% of Total salaries = Fringe Benefits

L. Travel**Total \$6,085.00**

To conduct this project, the Project Coordinator and Principal Investigator will travel to national conferences and workshops to review best practices and participate in trainings with criminal justice and public safety agencies.

Travel for Project Coordinator to National Conferences

Airfare: 3 trips x 1 person x \$500 r/t airfare	=	\$1,500
Subsistence/Per Diem: 3 days per diem x \$64/day x 1 person x 3 trips	=	\$576
Lodging: 3 nights lodging x \$160/night x 1 person x 3 trips	=	\$1,440
Parking, Cabs and Tolls: for 1 person 3 trips x 3 days/trip x \$15/day	=	\$135

Total:**\$3,651**

Three, three day trips are planned for the Project Coordinator to attend national conferences at a cost of \$1,217 per trip and \$3,651 total for year two of the project period.

Travel for Principal Investigator to National Conferences

Airfare: 2 trips x 1 person x \$500 r/t airfare	=	\$1,000
Subsistence/Per Diem: 3 days per diem x \$64/day x 1 person x 2 trips	=	\$384
Lodging: 3 nights lodging x \$160/night x 1 person x 2 trips	=	\$960
Parking, Cabs and Tolls: for 1 person 2 trips x 3 days/trip x \$15/day	=	\$90

Total:**\$2,434**

Two, three day trips are planned for the Principal Investigator to attend national conferences at a cost of \$1,217 per trip and total cost of \$2,434 for year two of the project period.

M. Equipment Description**Total \$0****N. Supplies****Total \$2,435.00**

One High performance laptop is needed to support high end data and video processing and analysis. This laptop is budgeted at a total cost of \$1,500 for the project period.

One Large high definition screen is needed to review and analyze footage and data and is budgeted for a total cost of \$935 for the project period.

O. Construction **Total \$0**

P. Consultants/Contracts **Total \$398,109.22**

Consultants: *Sub Total \$0*

Contracts *Sub Total \$398,109.22*

A contract will be issued to the Research Partner, *Justice & Security Strategies, Inc.* to conduct the process and impact evaluation of the Los Angeles Crime Gun Intelligence Center. JSS will examine the implementation and activities of the LA CGIC, its use of NIBIN and eTrace, and the effects of Shot Spotter on crime reduction and response times for a total cost of \$60,659.12 in project year two.

A contract will be administered to *the Los Angeles City Attorney's Office* to hire an additional attorney position to prosecute cases arising under CGIC. The CGIC prosecutor will collaborate with the LADA and the USAO to integrate CGIC prosecutions and to ensure the overall effectiveness of CGIC, including data and information sharing strategies among CGIC partners. Additional duties will entail working with partners to conduct trainings to enhance gun and gun violence prosecutions and community awareness regarding gun violence prevention at a total cost of \$159,160.20 for year two of the project period.

A contract will be administered with *Shot Spotter*, a technology that consists of audio sensors implemented throughout a targeted area that detect the sound of gunfire and triangulate its location. Shot Spotter provides a gunfire alert and analysis service that can be sent to the police department via a central server or through the police dispatch center and may then be fed to field personnel through a mobile device with access to the Internet. This technology will be used to allow officers to more quickly respond to gunfire incidents, manage the crime scene, protect themselves and potential victims, and perhaps make an arrest. This contract for \$178,289.90 will be implemented during project year two.

Q. Other Costs **Total \$0**

R. Indirect Costs **Total \$0**

Year 2 Total Direct and Indirect Costs: \$456,629.22 is budgeted for direct and indirect costs.

The 2-year total costs for LAPD: \$543,370.78 + \$456,629.22 = \$1,000,000.00.

The Los Angeles Crime Gun Intelligence Center (LA CGIC)
Justice & Security Strategies, Inc.
Year 1 Budget Justification

A. Personnel

Total \$35,888.80

Research Project Director: *Dr. Craig Uchida* will serve as the Research Project Director who will oversee all facets of the process and impact evaluation of the Los Angeles Crime Gun Intelligence Center. He will lead and direct staff in data collection and analysis employing multiple methodologies and designs. Finally, Dr. Uchida will guide all report writing and dissemination efforts for the project.

His JSS salary is \$235,000 per year, but because of the OJP/DOJ limitation, his salary for the project is 110% of the SES rate or \$203,610.00. He will devote 8 percent to this project, equivalent to ~21 days in total.

Research Statistician: *The Research Statistician* will oversee all data management and conduct all advanced statistical analyses. The Research Statistician will participate in the design of the evaluation and data collection instruments and will provide support to the Research Project Director at trainings and national conferences.

The annual rate is \$80,000.00. The Research Statistician will devote 12 percent to this project, equivalent to ~31 days in total.

Research Analyst: *The Research Analyst* will provide support to the Research Project Director and Statistician. The Research Analyst will be responsible for the data collection, statistical analysis and reporting of all data needed to complete the process and impact evaluation. The Research Analyst will also be responsible for the daily tasks of the project.

The annual rate is \$50,000.00. The Research Analyst will devote 20 percent to this project, equivalent to ~52 days in total.

B. Fringe Benefits

Total \$9,947.36

31.29% of Total salaries = Fringe Benefits

Fringe benefits are calculated as follows:

FICA	7.65 percent
Retirement	3.0 percent
Health Insurance	3.4 percent
Leave, Holidays	12.4 percent
Workman's Comp	1.10 percent
Unemployment Comp	40 percent

C. Travel**Total \$8,370.00**

To conduct this project, the Research Project Director and Research Analyst will travel to national conferences and workshops to review best practices and participate in trainings with criminal justice and public safety agencies.

Travel for Research Project Director to Denver, CO

Airfare: 3 trips x 1 person x \$500 r/t airfare	=	\$1,500
Subsistence/Per Diem: 4 days per diem x \$69/day x 1 person x 3 trips	=	\$828
Lodging: 4 nights lodging x \$160/night x 1 person x 3 trips	=	\$1,920
Rental Car: \$75/day x 4 days x 1 person x 3 trips	=	\$900
Rental Car Gas: \$30 x 1 person x 3 trips	=	\$90
Parking, Cabs and Tolls: for 1 person 3 trips x 4 days/trip x \$15/day	=	\$180

Total: **\$5,418**

Three, four day trips are planned for the Research Project Director to attend CGIC workshops and trainings in Denver, CO at a cost of \$1,806 per trip and \$5,418 total for year one of the project period.

Travel for Research Analyst to Denver, CO

Airfare: 2 trips x 1 person x \$500 r/t airfare	=	\$1,000
Subsistence/Per Diem: 4 days per diem x \$69/day x 1 person x 2 trips	=	\$552
Lodging: 4 nights lodging x \$160/night x 1 person x 2 trips	=	\$1,280
Parking, Cabs and Tolls: for 1 person 2 trips x 4 days/trip x \$15/day	=	\$120

Total: **\$2,952**

Two, four day trips are planned for the Research Analyst to attend CGIC workshops and trainings in Denver, CO at a cost of \$1,476 per trip and \$2,952 total for year one of the project period.

D. Equipment Description**Total \$0****E. Supplies****Total \$0****F. Construction****Total \$0****G. Consultants/Contracts****Total \$0**

Consultants:

Sub Total \$0

Contracts

Sub Total \$0

H. Other Costs

Total \$0

I. Indirect Costs

Total \$5,420.62

Indirect costs are set at 10 percent of total costs.

Year 1 Total Direct and Indirect Costs: \$59,626.78 is budgeted for direct and indirect costs.

**The Los Angeles Crime Gun Intelligence Center (LA CGIC)
Justice & Security Strategies, Inc.
Year 2 Budget Justification**

J. Personnel

Total \$37,761.00

Research Project Director: *Dr. Craig Uchida* will serve as the Research Project Director who will oversee all facets of the process and impact evaluation of the Los Angeles Crime Gun Intelligence Center. He will lead and direct staff in data collection and analysis employing multiple methodologies and designs. Finally, Dr. Uchida will guide all report writing and dissemination efforts for the project.

His JSS salary is \$235,000 per year, but because of the OJP/DOJ limitation, his salary for the project is 110% of the SES rate or \$203,610.00. He will devote 10 percent to this project, equivalent to ~26 days in total.

Research Statistician: *The Research Statistician* will oversee all data management and conduct the advanced statistical analysis. The Research Statistician will participate in the design of the evaluation and data collection instruments and will provide support to the Research Project Director at trainings and national conferences.

The annual rate is \$80,000.00. The Research Statistician will devote 12 percent to this project, equivalent to ~31 days in total.

Research Analyst: *The Research Analyst* will provide support to the Research Project Director and Statistician. The Research Analyst will be responsible for the data collection, statistical analysis and reporting of all data needed to complete the process and impact evaluation. The Research Analyst will also be responsible for the daily tasks of the project.

The annual rate is \$52,000.00. The Research Analyst will devote 15 percent to this project, equivalent to ~39 days in total.

K. Fringe Benefits

Total \$10,458.66

31.29% of Total salaries = Fringe Benefits

Fringe benefits are calculated as follows:

FICA	7.65 percent
Retirement	3.0 percent
Health Insurance	3.4 percent
Leave, Holidays	12.4 percent
Workman's Comp	1.10 percent
Unemployment Comp	37 percent

L. Travel**Total \$6,925.00**

To conduct this project, the Research Project Director and Research Statistician will travel to national conferences and workshops to review best practices and participate in trainings with criminal justice and public safety agencies.

Travel for Research Project Director to National Conferences

Airfare: 3 trips x 1 person x \$500 r/t airfare	=	\$1,500
Subsistence/Per Diem: 3 days per diem x \$69/day x 1 person x 3 trips	=	\$621
Lodging: 3 nights lodging x \$160/night x 1 person x 3 trips	=	\$1,440
Rental Car: \$75/day x 3 days x 1 person x 3 trips	=	\$675
Rental Car Gas: \$30 x 1 person x 3 trips	=	\$90
Parking, Cabs and Tolls: for 1 person 3 trips x 3 days/trip x \$15/day	=	\$135

Total: \$4,461

Three, three day trips are planned for the Research Project Director to attend national and regional conferences a cost of \$1,487 per trip and \$4,461 total for year two of the project period.

Travel for Research Statistician to National Conferences

Airfare: 2 trips x 1 person x \$500 r/t airfare	=	\$1,000
Subsistence/Per Diem: 3 days per diem x \$69/day x 1 person x 2 trips	=	\$414
Lodging: 3 nights lodging x \$160/night x 1 person x 2 trips	=	\$960
Parking, Cabs and Tolls: for 1 person 2 trips x 3 days/trip x \$15/day	=	\$90

Total: \$2,464

Two, three day trips are planned for the Research Statistician to attend National Conferences and meetings at a cost of \$1,232 per trip and \$2,464 total for year two of the project period.

M. Equipment Description**Total \$0****N. Supplies****Total \$0****O. Construction****Total \$0****P. Consultants/Contracts****Total \$0***Consultants:***Sub Total \$0**

Contracts

Sub Total \$0

Q. Other Costs

Total \$0

R. Indirect Costs

Total \$5,514.47

Indirect costs are set at 10 percent of total costs.

Year 2 Total Direct and Indirect Costs: \$60,659.12 is budgeted for direct and indirect costs.

The two-year total costs for JSS are: $\$59,626.78 + \$60,659.12 = \$120,285.90$

**The Los Angeles Crime Gun Intelligence Center (LA CGIC)
Los Angeles City Attorney's Office
Year 2 Budget Justification**

A. Personnel

Total \$103,161.00

Prosecutor DCA I: *The Prosecutor DCA I* will collaborate with the LADA and the USAO to integrate CGIC prosecutions and will prosecute the cases arising under CGIC. The Prosecutor DCA I will also ensure the overall effectiveness of CGIC, including data and information sharing strategies among CGIC partners. Finally, the Prosecutor DCA I will work with partners to conduct trainings to enhance gun and gun violence prosecutions and community awareness regarding gun violence prevention.

The annual rate is \$103,161.00. The Prosecutor DCA I will devote 100 percent time to this project.

B. Fringe Benefits

Total \$0

0% of Total salaries = Fringe Benefits

C. Travel

Total \$9,030.00

To conduct this project, the Prosecutor DCA I will travel to national conferences and workshops to review best practices and participate in trainings with criminal justice and public safety agencies.

Travel for Prosecutor DCA I to Denver, CO

Airfare: 3 trips x 1 person x \$500 r/t airfare	=	\$1,500
Subsistence/Per Diem: 4 days per diem x \$69/day x 1 person x 3 trips	=	\$828
Lodging: 4 nights lodging x \$160/night x 1 person x 3 trips	=	\$1,920
Rental Car: \$75/day x 4 days x 1 person x 3 trips	=	\$900
Rental Car Gas: \$30 x 1 person x 3 trips	=	\$90
Parking, Cabs and Tolls: for 1 person 3 trips x 4 days/trip x \$15/day	=	\$180

Total:

\$5,418

Three, four day trips are planned for the Prosecutor DCA I to attend CGIC workshops and trainings in Denver, CO at a cost of \$1,806 per trip and \$5,418 total for year two of the project period.

Travel for Prosecutor DCA I to attend National Conferences

Airfare: 2 trips x 1 person x \$500 r/t airfare	=	\$1,000
Subsistence/Per Diem: 4 days per diem x \$69/day x 1 person x 2 trips	=	\$552
Lodging: 4 nights lodging x \$160/night x 1 person x 2 trips	=	\$1,280
Rental Car: \$75/day x 4 days x 1 person x 2 trips	=	\$600
Rental Car Gas: \$30 x 1 person x 2 trips	=	\$60
Parking, Cabs and Tolls: for 1 person 2 trips x 4 days/trip x \$15/day	=	\$120

Total: **\$3,612**

Two, four day trips are planned for the Prosecutor DCA I to attend National Conferences and meetings at a cost of \$1,806 per trip and \$3,612 total for year two of the project period.

D. Equipment Description **Total \$0**

E. Supplies **Total \$0**

F. Construction **Total \$0**

G. Consultants/Contracts **Total \$0**

Consultants: *Sub Total \$0*

Contracts *Sub Total \$0*

H. Other Costs **Total \$0**

I. Indirect Costs **Total \$46,969.20**

Indirect costs for Central Services are set at 19.49 percent of total costs, and indirect costs for Department Admin are set at 26.04 percent of total costs.

LACA Year 2 Total Direct and Indirect Costs: \$159,160.20 is budgeted for direct and indirect costs.