LOS ANGELES POLICE COMMISSION

EXECUTIVE OFFICE
POLICE ADMINISTRATION BUILDING
100 WEST FIRST STREET, SUITE 134
LOS ANGELES, CA 9001

(213) 236-1400 PHONE
(213) 236-1410 FAX
(213) 236-1440 TDD

August 21, 2012

BPC #12-0339

The Honorable Antonio Villaraigosa
Mayor, City of Los Angeles
City Hall, Room 303
Los Angeles, CA 90012

The Honorable City Council
City of Los Angeles
c/o City Clerk's Office

Dear Honorable Members:

RE: TRANSMITTAL OF THE GRANT APPLICATION FOR THE 2012 FORENSIC DEOXYRIBONUCLEIC ACID (DNA) BACKLOG REDUCTION PROGRAM

At the regular meeting of the Board of Police Commissioners held Tuesday, August 21, 2012, the Board APPROVED the Department's report relative to the above matter.

This matter is being forwarded to you for approval.

Respectfully,

BOARD OF POLICE COMMISSIONERS

Maria Silva

MARIA SILVA
Commission Executive Assistant

Attachment

c: Chief of Police

12-0339

INTRADEPARTMENTAL CORRESPONDENCE

RECEIVED
AUG 15 2012
POLICE COMMISSION

August 17, 2012
1.17

TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

8/15/12

SUBJECT: TRANSMITTAL OF THE GRANT APPLICATION FOR THE 2012 FORENSIC DEOXYRIBONUCLEIC ACID (DNA) BACKLOG REDUCTION PROGRAM

RECOMMENDED ACTIONS

1. That the Board of Police Commissioners (Board) REVIEW and APPROVE this report.

2. That the Board TRANSMIT the attached grant application, pursuant to Administrative Code Section 14.6(a), to the Mayor, Office of the City Administrative Officer (CAO), Office of the Chief Legislative Analyst and to the City Clerk for committee and City Council consideration.

3. That the Board REQUEST the Mayor and City Council, should the grant be awarded, to:

   A. AUTHORIZE the Chief of Police to ACCEPT the 2012 Forensic DNA Backlog Reduction Program grant award in the amount up to $1,447,163 from the National Institute of Justice, United States Department of Justice, for the period of October 1, 2012, through March 31, 2014;

   B. AUTHORIZE the Los Angeles Police Department (LAPD) to spend up to the grant amount in accordance with the grant award agreement;

   C. AUTHORIZE the LAPD to submit grant reimbursement requests to the grantor and deposit grant receipts in Fund No. 339, Department No. 70;

   D. AUTHORIZE the Controller to set up a supplemental grant receivable in Appropriation Account No. 70H533 within Fund No. 339, Department No. 70, for disbursement of the 2012 Forensic DNA Backlog Reduction Program in accordance with the grant award agreement;

   E. AUTHORIZE the Controller to increase appropriations for the 2012 Forensic DNA Backlog Reduction Program as needed from Appropriation Account No. 70H533 in Fund No. 339, Department No. 70, to Fund No. 100, Department No. 70, account number and amount as follows:

Account No. 001090, Civilian Overtime:	$ 123,820

F. INSTRUCT the City Clerk to place on the City Council agenda on July 1, 2013, or the first meeting day thereafter, the following instructions:

AUTHORIZE the Controller, subject to the approval of the Mayor, to increase appropriations for the 2012 Forensic DNA Backlog Reduction Program as needed from Appropriation Account No. 70H533 in Fund No. 339, Department No. 70, to Fund
No. 100, Department No. 70, account number and amount as follows:

Account No. 001090, Civilian Overtime: $123,820.64

G. AUTHORIZE the Chief of Police or his designee to amend existing agreements with contract DNA laboratory service providers in accordance with the grant agreement and subject to City Attorney approval as to form and legality; and,

H. AUTHORIZE the LAPD to prepare Controller Instructions for any technical adjustments, subject to the approval of the CAO, and AUTHORIZE and INSTRUCT the Controller to implement the instructions.

DISCUSSION

Funding from this grant will enable the LAPD to reduce its Deoxyribonucleic Acid (DNA) backlog by 340 cases and increase its laboratory capacity to meet existing and future demand for DNA screening and testing. The grant funds will provide for overtime costs, training costs (travel expenses and class registration fees), equipment purchases, and utilize contract laboratory services. Moreover, the strategy of the grant program will reduce bottlenecks that have in the past prevented the LAPD from meeting many of its DNA related investigation goals.

If you have any questions, please contact Chief Information Officer Maggie Goodrich, Commanding Officer, Information Technology Bureau, at (213) 486-0370.

Respectfully,

for
CHARLIE BECK
Chief of Police

BOARD OF
POLICE COMMISSIONERS
Approved August 27, 2013
Secretary Maria Silva

Attachments

INTERDEPARTMENTAL CORRESPONDENCE

August 10, 2012
1.17

TO: Chief of Police

FROM: Commanding Officer, Information Technology Bureau

SUBJECT: TRANSMITTAL OF THE GRANT APPLICATION FOR THE 2012 FORENSIC DNA BACKLOG REDUCTION PROGRAM

Attached for your approval and signature is an Intradepartmental Correspondence to the Board of Police Commissioners requesting retroactive approval to transmit the attached grant application for the 2012 Forensic DNA Backlog Reduction Program from the National Institute of Justice, United States Department of Justice, pursuant to Administrative Code Section 14.6(a), to the Mayor, Office of the City Administrative Officer, Office of the Chief Legislative Analyst and to the City Clerk for committee and City Council consideration. The Los Angeles Police Department (LAPD) is requesting authorization to accept the $1,447,163 grant award for the period of October 1, 2012, through March 31, 2014.

Funding from this grant will allow the LAPD to reduce its Deoxyribonucleic Acid (DNA) backlog by 340 cases and increase its laboratory capacity to meet existing and future demand for DNA screening and testing. The grant funds will provide for overtime costs, training costs (travel expenses and class registration fees), equipment purchases, and utilize contract laboratory services. Moreover, the strategy of the grant program will reduce bottlenecks that have in the past prevented the LAPD from meeting many of its DNA related investigation goals.

If you have any questions, please contact me at (213) 486-0352 or Sr. Management Analyst Stella Larracas, Officer in Charge, Grants Section, at (213) 486-0380.

MAGGIE GOODRICH, Chief Information Officer
Commanding Officer
Information Technology Bureau

Attachments

DNA Backlog Reduction Program – Program Narrative Form | FY2012

Agency Name: City of Los Angeles - Los Angeles Police Department

Application Number: 2012-90021-CA-DY Grant Point of Contact Phone #: (213) 486-0380

Grant Point of Contact: Kurtis Kobayashi Email: V9815@lapd.lacity.org

Federal Assistance Funding Requested for:

DNA Laboratory (State or local): $1,447,163

DNA Database Laboratory Supplemental: $

Estimated Federal Funding Allocated for:

DNA Laboratory (State or local): $1,447,163

DNA Database Laboratory Supplemental: $

INSTRUCTIONS:

Please complete all of the following fields. If there is an area that does not pertain to your agency, choose "N/A". Any additional paperwork, forms, certifications, etc. can be uploaded to GMS along with this completed application form.

Please note that the text boxes below do not have a limit on the number of characters you can enter. If you exceed the visible space, continue to type and a scroll bar will appear to the right of the text box. Once you click outside of that text box, a black square with a cross in it will appear indicating there is text beyond what is shown in the text box.

ELIGIBILITY AND PROGRAM SPECIFIC REQUIREMENTS:

1. Are you a unit of State or local government?..... Yes ☑ No ☐

Statement: Scientific Investigation Division (SID), within the Los Angeles Police Department (LAPD), is a full service forensic laboratory providing services for the City of Los Angeles, California.

2. Do you have an existing forensic DNA laboratory?..... Yes ☑ No ☐

Statement: LAPD SID operates a full service forensic DNA casework laboratory.

3. Is your agency a state designated existing crime laboratory that conducts analysis of DNA database samples? If you are not an agency eligible to receive funding under the DNA Database Supplemental Funding Formula, this question is not relevant, check "N/A"..... Yes ☐ No ☐ N/A ☑

Statement:

4. Are you accredited by a nonprofit professional organization actively involved in forensic science and nationally recognized within the forensic science community?..... Yes ☑ No ☐

Statement: LAPD SID is a forensic science laboratory that is currently accredited under the ASCLD-LAB Legacy (American Society of Crime Laboratory Directors/Laboratory Accreditation Board) program, and is actively pursuing ASCLD-LAB International accreditation. The Legacy accreditation certificate is attached to this application.

5. Does your lab undergo external DNA quality assurance audits once every 2 years?..... Yes ☑ No ☐

Statement: LAPD SID's DNA casework unit undergoes external quality assurance audits in accordance with the FBI's Quality Assurance Standards at least once every two years. The SID laboratory also conducts internal audits once each intervening year.

6. Will all eligible DNA profiles obtained with funding from this program be entered into the Combined DNA Index System (CODIS) and, where applicable, uploaded to the National DNA Index System (NDIS)? Is your lab a CODIS participant in good standing, or do you have an agreement with another NDIS lab to upload profiles generated under this program for you?
(if the latter is applicable, a copy of the agreement should be attached with this application)..... Yes ☑ No ☐

Statement: All eligible DNA profiles obtained with funding from this program will be entered into CODIS and, where applicable, uploaded to NDIS. LAPD SID's laboratory is an NDIS-participating laboratory in good standing.

7. Will all DNA analysis performed under this program be maintained under the applicable Federal privacy requirements?..... Yes ☑ No ☐

Statement: All DNA analyses performed under this program will be maintained under the applicable Federal privacy requirements and state laws.

Required Statements:

- Questions 1- 3 are required for all applications
- Questions 4-7 are required if you are requesting funding for outsourcing, overtime, or supplies for the analysis of casework and/or database samples.
- Questions 8-9 are required if you are requesting funding for grant-funded analysts to test casework or convicted offender and/or arrestee samples.

1. What is the **current** average length of time (in days) it takes to process, record, screen and analyze a **forensic DNA/biology case** from submission of a request to the laboratory to delivery of forensic biology/DNA test result?

Number of Days – **Forensic DNA/biology Case**: 105

Statement: The current length of time it takes to handle, screen and analyze a forensic DNA case from submission to the laboratory to the delivery of forensic DNA test results is 105 days.

2. What is the **current** average length of time (in days) from the receipt in the laboratory of a **DNA database sample** to the upload of the profile to CODIS?

Number of Days – **DNA Database Sample**: ☐ N/A ☑ (Not a database laboratory)

Statement:

3. What is the **current** average number of **forensic DNA samples** and/or **DNA Database samples** analyzed **per analyst/per month**?

Number of **forensic DNA Samples**: 21.5

Number of Database Samples: ☐
OR
N/A (Not a database laboratory): ☑

Statement: The current average of DNA samples analyzed per DNA casework analyst per month is 21.5.

4. What is the estimated number of forensic **DNA/biology cases** that can be processed, recorded, screened, and analyzed in-house using Federal funding for ***Overtime and Supplies*** for casework assistance within the 18 months of this FY2012 program? This number represents the number of forensic DNA/biology cases to be analyzed above and beyond the number that will be analyzed using other sources of funding. *Please include your rationale for declaring this number; include funding requests* ***(In-house funding requests for Overtime and Supplies should not exceed $1000/case),*** *and/or your reason for declaring over the minimum number of cases required by the $1000/case limit for Overtime and Supply requests.*

Cases (In-house): 115 N/A ☐ (No funds requested for overtime and/or supplies to test casework samples)

Statement: Using overtime funds, the laboratory can process, record, screen and analyze at least 115 cases in-house above and beyond the number that will be analyzed using other sources of funding. This number represents a minimum number of cases that the LAPD will work utilizing federally funded overtime, assuming no more than $1000/case. However, the LAPD will attempt to work more than the 115 cases declared here.

5. What is the estimated number of forensic **DNA/biology cases** that can be **outsourced** using Federal funding for casework assistance within the 18 months of this FY2012 program? This number represents the number of forensic DNA/biology cases to be outsourced above and beyond the number that will be outsourced using other sources of funding. *Outsourcing cost per case requests should be reasonable.*

Cases (Outsourced): 225 N/A ☐ (No funds requested for outsourcing cases)

Statement: The LAPD SID laboratory has contracts established with four contract laboratories and intends to outsource an additional 225 cases with funds from this award. The Police Department has gone through an open competitive bid process and established four laboratories that will be authorized to participate in analyzing these grant cases. The four laboratories are: Orchid Cellmark, Bode Laboratories, SERI Laboratories, and Sorenson Laboratories. All laboratories chosen as contract vendors were required to have an approved Finding of No Significant Impact (FONSI) on file for the National Environmental

6. What is the estimated number of DNA **database samples** that can be processed, recorded, screened, and analyzed in-house using Federal funding for ***Overtime and Supplies*** for database sample testing assistance within the 18 months of this FY2012 program? This number represents the number of DNA database samples to be analyzed above and beyond the number that will be analyzed using other sources of funding. **Please provide a cost estimate based on ACTUAL costs. No request may exceed $40/sample.**

DNA Database Samples (In-house): ☐ N/A ☐ (No Funds requested for overtime and/or supplies to test DNA database samples)

N/A ☑ (Not a database laboratory)

Statement:

7. What is the estimated number of DNA **database samples** that can be **outsourced** using Federal funding for DNA database sample testing assistance within the 18 months of this FY2012 program? This number represents the number of DNA database samples to be outsourced above and beyond the number that will be outsourced using other sources of funding. ***Outsourcing costs per sample must be based on actual costs.***

DNA Database Samples (Outsourced): ☐ N/A ☐ (No funds requested for outsourcing DNA database samples)

N/A ☑ (Not a database laboratory)

Statement:

8. If you are requesting capacity enhancement funding for **grant-funded and/or contract analysts for casework**, what is the estimated number of forensic DNA/biology cases that can be processed, recorded, screened, and analyzed by grant-funded and/or contract analysts within the 18 months of this FY2012 program? **This number represents the number of DNA/biology cases to be analyzed solely by grant-funded and/or contract analysts and does not include cases reported in questions #4 or #5.**

Cases: ☐ N/A ☑ (No funding requested for grant funded analysts)

Statement:

9. If you are requesting capacity enhancement funding for **grant-funded and/or contract analysts for DNA database sample** testing, what is the estimated number of DNA database samples that can be handled and analyzed by grant- funded and/or contract analysts with in the 18 months of this FY2012 program? **This number represents the number of DNA database samples to be handled or analyzed by grant-funded and/or contract analysts that does not include samples reported in questions #6 or #7.**

DNA Database Samples: ☐ N/A ☑ (No funding requested for grant funded analysts)

N/A ☑ (Not a database laboratory)

Statement:

PROJECT ABSTRACT:

The Los Angeles Police Department Serology/DNA Unit (LAPD SDU) intends to reduce its backlog by 340 cases and increase its laboratory capacity to meet existing and future demand for Deoxyribonucleic Acid (DNA) screening and testing. To accomplish its objectives, the LAPD will provide training, purchase equipment, utilize analyst overtime (for casework and limited support of in-house training), and procure contract laboratory services for DNA analysis. Moreover, this strategy reduces bottlenecks that have in the past, prevented the LAPD from meeting its goals.

Training will ensure that Criminalists acquire the skills necessary to perform DNA typing, and will enable those who are already trained, to meet continuing education requirements that are necessary to keep the laboratory's accreditation. Independent of this or any grant, the City has hired additional criminalists in support of DNA testing. Once these newly hired Criminalists are trained, they can perform evidence screening that will improve efficiency and reduce turnaround time. Those Criminalists who are already trained to perform DNA typing will be able to increase the number of samples that they analyze, further reducing turnaround time.

To improve the overall capacity of the DNA analysis, the LAPD SDU continues to reorganize the testing process. The acquisition of additional robotic platforms will further increase capacity, increase sample throughput capabilities, and improve our casework analysis efficiency. In order to fulfill the robotic needs, the following instruments will be purchased with funds from this grant: one high capacity, high throughput DNA amplification set-up and normalization robot and three high capacity, high throughput DNA differential extraction robots. To handle increased sample throughput, one Applied Biosystems (ABI)

NARRATIVE BODY:

What are the project goals & objectives?

Goal 1: To Reduce Backlogged DNA Casework

Objective A: To reduce the backlog of over 1300 cases by utilizing grant funded overtime to process, record, screen and analyze 115 cases.
Objective B: To reduce the backlog of over 1300 cases by utilizing grant funded overtime for processing, recording and outsourcing 225 cases to contract laboratories.
Objective C: Perform review of 90 cases containing DNA profiles, which have been returned from contract laboratories, utilizing grant funded overtime.

Goal 2: Increase Capacity in the Forensic Casework Laboratories by Introduction of New Technology

Objective A: Purchase one high capacity, high throughput normalization and amplification set-up robot.
Objective B: Purchase three high capacity, high throughput differential extraction robots.
Objective C: Purchase one ABI 3130 upgrade to 16 capillary instrument.
Objective D: Purchase 10 lap top computers and required software.
Objective E: Purchase 10 ABI GMID licenses.
Objective F: Purchase 10 copies of Armed Xpert software for DNA mixture profile de convolution.
Objective G: Purchase Radio Frequency Identification (RFID) equipment to track and control casework files.
Objective H: Purchase a Sample Information Management System (SIMS) to assist in data management.

Goal 3: Provide Required Continuing Education and Training

Objective A: Fund 55 analysts' travel and 37 analysts' registration to conferences and training opportunities, and fund 10 analysts' attendance to workshops. Altogether, 62 analysts will either receive training or attend conferences utilizing funds from this grant.

What are the expected results of your project and how will it address your goals and objectives?

The LAPD SDU expects to decrease the backlog by at least 340 cases using federally funded overtime: 115 cases through in-house processing, recording, screening and analyzing and at least 225 cases through outsourcing (with overtime used for for processing, recording, and in some cases screening), for a total of at least 340 cases over the award period.

The LAPD SDU expects to decrease the turnaround time by 10% or more through the introduction of new equipment, software and improved team batching methods.

The expected increase in analyst throughput by the end of the award period is 5% with the addition of new equipment and improved team batching systems. This is a conservative estimate based upon the fact that many new analysts have been coming on-board and will continue to do so during the lifetime of this grant. New analysts do not traditionally produce as much as experienced analysts, so more significant improvement in this number will take time. Additionally, LAPD plans on implementing a new sexual assault screening process, one that relies upon screening for male DNA instead of relying solely upon microscopic techniques. Once this process is fully operational, we expect that our capacity and efficiency in analyzing sexual assault evidence will improve.

By reducing the backlog through the use of FY2012 DNA Backlog Reduction Grant funds to perform in-house case analysis and send out of cases to contract laboratories, the LAPD will free up experienced DNA analysts to provide training to existing criminalists (who have only, so far, been trained to screen evidence) for the purpose of becoming new DNA analysts, which will further help to reduce the backlog.

By the end of the award period, it is expected that 62 analysts will have fulfilled their required continuing education and/ or training through this grant.

Are there any observed and/or anticipated increases in DNA/biology cases or database sample submissions that would be expected to significantly impact the DNA laboratory's backlog and/or capacity and that may negatively impact the project's expected results?

As a result of funding utilized from the FY2010 DNA Backlog Reduction Grant to perform validation of Y STR profiling, LAPD is implementing Y STR DNA analysis. This will add analysis time to cases where low amounts of total DNA is obtained, but some male DNA is detected. It is unknown how much this will impact the backlog, but some increase in backlog should be expected. The use of grant funded overtime will help offset any backlog increase experienced as a result of performing Y STR analysis.

In addition, there continues to be a steadily increasing demand for DNA analyses, partly due to the success of solving property crimes through DNA and also due to a greater ability to solve crimes through "touch" DNA. "Touch" DNA is DNA that is left behind at low levels when hands or other skin surfaces come into contact with an object. Also, there is a steady increase in numbers of profiles that are being uploaded into CODIS since the expansion of California Proposition 69, which was implemented January 1, 2009. Proposition 69 requires all adult felony arrestees in California to provide DNA samples through cheek or buccal swabs.

Detailed Plan: What current challenges will this project address?

The City of Los Angeles is currently facing considerable budgetary challenges. By some estimates, the budget shortfall for the next fiscal year may well approach $300 million. This has resulted in enormous cutbacks including continuing furloughing of employees and an inability to replace depleted staffing. Despite on-going cut-backs, the demand for DNA analysis continues to rise. Under intense scrutiny, the LAPD SDU recently completed the analysis of what were termed "historical" backlogged sexual assault cases, approximately 6,000 of them. As the public continues to become more conscious of the usefulness of DNA analysis, the laboratory is continually receiving an increasing number of requests for DNA analysis, a trend not expected to go away. Over the last several years, the laboratory has hired a large number of new analysts that need to be trained, and in the current atmosphere, funds for training are virtually non-existent. Providing in-house training of these personnel depletes internal DNA analysis capacity in the short term. The City has very limited funds for overtime and the budget for new instrumentation is minimal. In addition to all this, as of July 2011, the large staff increase (not funded by this grant) must work towards completing the analysis of all sexual assault cases in-house. This is in accordance with the master plan, but still requires significant resources to be completely realized. With a rise in demand, less resources, continuing political pressure to address the backlog, and expectations to perform analysis on increasing types of samples, the laboratory faces considerable financial difficulties keeping up with backlog.

How will this project be implemented?

(Each of your goals & objectives mentioned above should be addressed in your implementation plan)

The LAPD SDU will implement the program, upon receiving the award. To ensure timely implementation of the program, the LAPD SDU has identified equipment and training that it will procure. The LAPD SDU has established DNA analysis contracts with accredited fee-for-service vendors that will allow it to better meet its outsourcing needs. As part of the City contract, all contractors are required to have an approved Finding of No Significant Impact (FONSI) on file with the National Environmental Policy Act (NEPA). LAPD plans to use overtime to process, record and in some cases screen 225 cases to be outsourced to City approved contract laboratories, and to perform an estimated 90 subcontractor reviews on the resulting contractor DNA profiles, in order to determine suitability for upload into CoDIS and NDIS databases. To further reduce the backlog, LAPD will use grant funded overtime to process, record, screen and analyze 115 cases in-house. As cases outsourced under the DNA Backlog Reduction Program continue to be returned to LAPD, overtime funded by this grant will be utilized to complete the processing and return the outsourced cases to Property Division.

The following is a description of already identified bottlenecks and a plan to resolve them.

1. Bottleneck: DNA training for screening analysts.

Solution: Training materials and programs developed, implemented and refined through the joint efforts of the Los Angeles Sheriff's Department (LASD) and the LAPD at the Los Angeles Regional Crime Laboratory will be utilized by LAPD, working independently, to train new DNA analysts.

The combined pool of instructors will be able to provide frequent training and will expand expertise in different subject areas, increasing the overall efficiency of the program. This program is designed to train an analyst (with serology screening experience) to be a fully qualified DNA typing expert in approximately six months. It is anticipated that 6 to 9 analysts will be systematically trained over the 18 month grant period.

Furthermore, providing Criminalists with overtime to screen and package samples that will then be sent to contract laboratories for DNA typing, enables qualified DNA typing Criminalists to have more time for the training of screening Criminalists to become fully qualified DNA typing Criminalists.

2. Bottleneck: Analytical throughput

Solution: Enhance the "team batching" system that is currently in use at the LAPD SDU by acquiring additional high capacity, high throughput DNA analysis robots.

Currently, the LAPD SDU employs one high throughput, high capacity robot as a DNA extraction and purification tool for three analytical teams. In the calendar year 2012, an estimated six additional DNA analysts will qualify to work independently on casework. This will require the formation of at least one additional team. Logistically, this will create scheduling difficulties for the usage of one instrument at our main facility, Hertzberg Davis Forensic Science Center (HDFSC). In order to increase our sample capacity and throughput, an additional high throughput, high capacity robot will be installed at our HDFSC facility that not only extracts and purifies DNA, but also prepares the samples for the quantitation step as well, all on one platform. This will be the same instrument that is employed at our Piper Technical Center (PTC) facility, so any validation should be limited in nature. Additionally, one high throughput, high capacity DNA robot for normalization and amplification set-up will be purchased with funds from this grant. To further improve capacity and throughput, LAPD SDU also plans to purchase three high throughput, high capacity robots that will perform differential extractions on samples from sexual assault cases, which will decrease the time that it currently takes to perform this task from two days to four to five hours. We project that the robots used for differential extractions will be employed a

How will the above plan achieve the following programmatic goals:

Reduce turnaround time?

To reduce turnaround time as well as reduce the backlog, grant funded overtime will be used to provide analysts with more time to work on cases. The LAPD SDU intends to meet the demand for screening and/or testing by improving the laboratory's capacity to turnaround cases and increase throughput through training, re-organization, and additional, improved robotic automation. By utilizing grant funded overtime, DNA analysts will be freed up from casework responsibilities, allowing for the training of 6 to 9 existing screeners to become DNA analysts during the 18 month period of the FY2012 DNA Backlog Reduction grant. The additional DNA analysts will allow for the assignment of cases in less time and speed up the analysis of casework, which will reduce turnaround time.

Increase throughput and capacity?

To increase throughput and capacity, four additional high throughput, high capacity robots will be acquired as additional DNA extraction, purification, quantification, and amplification tools, thus increasing the number of samples an analyst can work on in the same amount of time. In order to increase the capacity to develop DNA profiles in a more efficient manner, one ABI 3130 will be upgraded from a four capillary instrument to a 16 capillary instrument using funds from this grant. A SIMS will be purchased which allow the LAPD to enter sample information once and then have that information, along with the relevant data, transferred from one instrument to the next instrument in the process. Ten lap top computers along with the required software will be purchased in order to increase our capacity to analyze DNA profile data. To enable the LAPD DNA Analysts to analyze raw data from the genetic analyzers, ten new Gene Mapper ID (GMID) licenses will be purchased from (ABI) to be installed on the 10 new lap tops. To deal with the increase in mixture DNA profiles, the LAPD will purchase 10 copies of ArmedXpert software to de convolute mixture DNA profiles, saving the DNA Analysts considerable time now spent doing mixture calculations by hand, improving sample throughput and casework efficiency. The use of FY2012 DNA Backlog Reduction Grant funded overtime to screen cases and perform the DNA analysis in-house will allow us to increase our throughput and capacity by not only directly

Reduce the number of samples awaiting analysis (backlog)?

The LAPD SDU expects to decrease the backlog by utilizing grant funded overtime to process, record, screen and analyze 115 samples in-house; reduce the backlog by using grant funded overtime to process, record and in some cases screen 225 cases to be outsourced to City approved contract laboratories; reducing the backlog by a total of at least 340 cases over the award period. In order to improve our efficiency in handling the large number of case files being produced by the backlog reduction process, the LAPD plans to utilize FY2012 DNA Backlog Reduction Grant funds to purchase a Radio Frequency Document Tracking system (RFID) to enable the LAPD Serology/DNA Unit to quickly and efficiently locate case files, which will aid in the case review process, speeding up the removal of a case from the backlog, one that may have the analysis completed, but the case file still awaits review. Also, by increasing the throughput and capacity of the laboratory, the cases will be worked on in a shorter amount of time, which will continue to keep the backlog down, even after this grant funding has ended.

List of Key Personnel:

Provide the name, title, mailing address, phone number, and e-mail address for the grant point of contact (POC), the financial POC, and the primary POC in the DNA laboratory responsible for implementation of this award.

GRANT Point of Contact (POC) as entered in GMS:

Kurtis Kobayashi, Management Analyst II
LAPD / ITB, 100 West First Street, Suite 842, Los Angeles, CA 90012
V9815@lapd.lacity.org
(213) 486-0380

Financial POC to be entered in GMS:

Isabelita Tabuena, Management Analyst II
LAPD / ITB, 100 West First Street, Suite 842, Los Angeles, CA 90012
N3550@lapd.lacity.org
(213) 486-0380

Primary POC in the DNA Laboratory:

Vincent Anderson, Acting Supervising Criminalist, Serology/DNA Unit
Criminalistics Laboratory,1800 Paseo Rancho Castilla, Los Angeles, CA 90045
N1930@lapd.lacity.org
(323) 415-8803

Data Collection Plan:

How will you derive the performance metrics for **capacity** required in this solicitation? Capacity metrics include turnaround time and samples analyzed per analyst per month.

The LAPD will use a combination of our LIMS system and MS Excel to generate our statistical data. The LIMS system has been on-line since late 2009 and SID has fully transitioned to this platform for routine case tracking and to provide the statistical data that we need to monitor the progress of the various grants that we have been awarded. The turnaround time for DNA cases will be derived using our LIMS. "DNA vendor turnaround time - [dates]" in which the average turnaround time over the date range specified will be generated utilizing an MS Excel spreadsheet. The throughput data will be derived using our LIMS, the "sample per analyst - [dates]" in which a report detailing each number of samples each analyst tests per month for each month in the date range specified.

How will you derive the performance metrics for **casework** assistance required in this solicitation? Casework metrics include backlogged cases and/or database samples, cases or samples analyzed, profiles uploaded to CODIS, and CODIS hits. Please explain how you will ensure accurate counting and reporting of cases analyzed with these grant funds.

Cases identified for this grant will be entered into a combination of two databases, MS Excel and a commercial LIMS system. These databases will be operated and maintained by the Serology DNA Unit (SDU) of the SID. The following information will be tracked, including, but not limited to, Divisional Record (DR) No., request date, crime investigated, work performed, average number of overtime hours per case, analysts assigned, cost of overtime, type of case (in-house analysis vs. outsourcing) and CoDIS uploads and hits.

The backlog of cases will be generated utilizing our LIMS, using "DNA case backlog (unassigned DNA cases) - [date]" and a specific end date. When a case is assigned in LIMS, it will be designated specifically as a FY2012 DNA Backlog Reduction Grant case, and assigned specifically as either a case to be screened and analyzed in-house or as a case that is to be screened and outsourced to a contract laboratory for DNA analysis. Overtime will be tracked separately for cases analyzed solely in-house vs. cases where outsourcing was utilized. The Crystal reporting tool of our LIMS can generate a report of all grant-specific cases worked for a specific date range, differentiated by type of analysis, either in-house or outsourced. The CoDIS administrator will then be able to generate a report of all profiles entered into CoDIS as a result of a specific grant, and the CoDIS hits that occurred on those profiles, during a specific date range.

If you have grant-funded analysts on this project, how will you derive the performance measure for the grant-funded analysts, taking care not to double-count cases that must be counted in the mandatory casework measures?

The LAPD has no grant-funded analysts.

Who will be responsible for collecting and analyzing the data?

Management Analyst II Kim Fletes will be responsible for collecting grant data and handle the contractor billing and overtime allocation. Supervising Criminalist Larry Blanton of the PTC laboratory and Acting Supervising Criminalist Vincent Anderson of the HDFSC laboratory will be responsible for analyzing and presenting the data. Mr. Blanton will collect the capacity metrics for each laboratory via the Crystal reporting tool of the LAPD - SID LIMS, that is operational in both laboratories, as well as by use of MS Excel spreadsheets. The LIMS in place allows any analyst in either laboratory to see statistics from both laboratories. Ms. Fletes will get data for the backlog cases worked through the Crystal reporting tool of the LIMS and MS Excel spreadsheets. The CoDIS data will be collected with the cooperation of our laboratory CoDIS administrator, Nick Sanchez.

Will your data be accurate, auditable, and available for review 3 years post-award, as required?

Yes ☑ No ☐

The information will be auditable and accurate, and available for 3 years after the award end date.

Baseline Backlog Data:
To assist NIJ in determining baseline national backlogs, all applicants are asked to supply the baseline backlog data requested in the following "Casework Laboratories" table as part of their program narrative. If the applicant has State DNA database laboratory responsibilities, the request encompasses backlog data for the database laboratory, regardless of whether assistance is being sought for the database operation.

Casework Laboratories:

Number of untested/not completed forensic biology/DNA **cases** on hand on January 1, 2011.	1590
Number of untested/ not completed forensic biology/DNA **cases** more than 30 days old (**backlogged**) on January 1, 2011	1351
Please estimate percentage of these cases that were from property crimes.	10%
Number of new **cases** for forensic biology/DNA received in 2011.	3881
Please estimate percentage of these **cases** that were from property crimes.	8%
Total number of **cases** completed in 2011.	3959
Please estimate percentage of these **cases** that were property crimes.	10%
Cases closed by administrative means in 2011.	873 cancelled
Number of untested/ not completed forensic biology/DNA **cases** on hand on December 31, 2011.	1498
Number of untested/ not completed forensic biology/DNA **cases** more than 30 days old (**backlogged**) on December 31, 2011.	1273
The average number of days needed to complete (including peer review and report) current load of non-priority DNA forensic cases. Please indicate violent crime time with a "V" and the nonviolent crime time with "NV." If you cannot separate violent and nonviolent cases, please mark your response to this question with "X."	105X

Database Laboratories – Convicted Offender Samples:

The number of untested/ not completed convicted offender samples on hand on January 1, 2011	
The number of untested/ not completed convicted offender samples on hand for more than 30 days (**backlogged**) as of January 1, 2011.	
The number of new convicted offender samples received in 2011.	
The total number of offender samples completed in 2011.	
Samples closed by administrative means (duplicates, non-authorized samples, etc.)	
Number of untested/not completed convicted offender samples on December 31, 2011.	
Number of untested/ not completed convicted offender samples more than 30 days old (**backlogged**) on December 31, 2011.	
Average number of days to complete current load of convicted offender samples (including upload to CODIS).	

Database Laboratories – Arrestee Samples:

The number of untested/ not completed arrestee samples on hand as of January 1, 2011.	
The number of untested/ not completed arrestee samples more than 30 days old **(backlogged)** on January 1, 2011.	
The number of new arrestee samples received in 2011.	
The total number of arrestee samples completed in 2011.	
Samples closed by administrative means (duplicates, non-authorized samples, etc.)	
Number of untested/ not completed arrestee samples on December 31, 2011.	
Number of untested not completed **(backlogged)** arrestee samples more than 30 days old (backlogged) on December 31, 2011.	
Average number of days to complete current load of arrestee samples (including upload to CODIS).	

The American Society of Crime Laboratory Directors

Laboratory Accreditation Board

declares to all Advocates of Truth, Justice and the Law
that the management, personnel, procedures, and facilities of the

Los Angeles Police Department Scientific Investigation Division Criminalistics Laboratory

Facilities located at
1800 Paseo Rancho Castilla
Los Angeles, California

6240 Sylmar Avenue
Van Nuys, California

have been found to meet or exceed the standards and requirements of the 2008 version of the ASCLD/LAB Accreditation Manual, and therefore the Board of Directors grants this

CERTIFICATE OF ACCREDITATION

in the disciplines of

Controlled Substances, Toxicology, Trace Evidence, Biology, Firearms/Toolmarks and Questioned Documents

Jami St.Clair, Chair

Ralph M. Keaton, Executive Director

Tracy Cheney-Plummer, Legacy Program Manager

Certificate number
191
effective date
7th day of December, 2008
expires on the
6th day of December, 2013

Budget Detail Worksheet

Purpose: This Budget Detail Worksheet must be used as your budget detail, but you can submit the budget narrative in any format (your own document or inserted as text after each category in this form). All required information must be present in the budget narrative, regardless of format.

NOTE: If you need extra lines in the spreadsheet under one of the categories: 1) Highlight an entire row or block of lines within the same category 2) Keeping your mouse over the highlighted row or block, right click and select the copy option by left clicking 3) Next, right click with your mouse again on the highlighted row or block and choose the option "insert copied cells" by left clicking on it. If you selected only a block and not the entire row, a new tab will open up and select the option "Shift cells down" and click OK. Use of this technique will ensure that you don't change the formulas inserted in the spreadsheet.

A. Personnel-List each position by title - NOT INDIVIDUAL NAMES 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.

	Computation				
Casework Position (additional)	Amount per unit	Define Unit	# units	# Individuals	Cost
					$0.00 Enter casework
					$0.00 analysts/technicians here
					$0.00
					$0.00
					$0.00
					Subtotal $0.00

Database Position (additional)	Amount per unit	Define Unit	# units	# Individuals	Cost
					$0.00 Enter database
					$0.00 analysts/technicians here
					$0.00
					$0.00
					$0.00
					Subtotal $0.00

Casework Position (Overtime)	Amount per unit	Define Unit	# units	# Individuals	Cost
CRIMINALIST I	*$57.95*	*per hour*	*52*	*18*	$54,236.52 Enter casework overtime here
CRIMINALIST II	*$75.90*	*per hour*	*52*	*40*	$157,872.00
CRIMINALIST III	*$79.65*	*per hour*	*52*	*5*	$20,709.00
LABORATORY TECHNICIAN I	*$38.67*	*per hour*	*52*	*5*	$10,054.20
LABORATORY TECHNICIAN II	*$45.86*	*per hour*	*52*	*2*	$4,768.92
					Subtotal $247,640.64

Weighted OT Rate	$68.03	hrs	
Analysis In-house	115	14.4	$112,929.80
		Total	$112,929.80

Database Position (Overtime)	Amount per unit	Define Unit	# units	# Individuals	Cost
					$0.00 Enter database overtime here
					$0.00
					$0.00
					$0.00
					Subtotal $0.00

Weighted OT Rate	$68.03	hrs	
Cases Outsourced	225	8	$122,454.00
SCRs	90	2	$12,256.84
		Total	$134,710.84

Adminsitrative Costs Position	Amount per unit	Define Unit	# units	# Individuals	Cost
					$0.00 Enter administrative costshere
					Subtotal $0.00

PERSONNEL TOTAL:	$247,640.64

Note: In the # of units column, you can display the entry as a percentage (%) or a number. To change between numbers and percentage: select the cell by left clicking on it, then right click and select FORMAT CELLS, then the NUMBER tab, then select number or percentage (%) from the list

Casework Overtime salaries + Fringe =	$247,640.64
Database Overtime salaries + Fringe =	$0.00

Budget Narrative for Personnel:The LAPD will utilize $112,929.80 to provide Criminalists and Laboratory Technicians with overtime to process, record, screen and analyze 115 cases in-house; and $134,710.84 to outsource (including processing, recording, and in some cases screening) 225 cases to contract laboratories; and to perform sub-contractor data review (SCR) on 90 cases (SCR is a mandatory FBI requirement prior to upload of unknown profiles into the CoDIS database). The overtime amount listed here includes required technical and administrative reviews. Based on an a weighted average overtime wage rate of $68.03/hour, the LAPD intends to reduce its backlog by 340 cases.

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. Any fringe benefit that is usual and allowable by the agency may be applied to overtime.

Casework Position (additional)	Amount of Personnel for basis	% of Amount of Personnel	Additional computation (optional)	Cost	
Employer's FICA	$0.00	0.00%		$0.00	Enter casework
Retirement	$0.00	0.00%		$0.00	analysts/technicians fringe here
Uniform Allowance	$0.00	0.00%		$0.00	
Health Insurance	$0.00	0.00%		$0.00	
Workman's Compensation	$0.00	0.00%		$0.00	
Unemployment Compensation	$0.00	0.00%		$0.00	
				Subtotal	$0.00

Database Position (additional)	Amount of Personnel for basis	% of Amount of Personnel	Additional computation (optional)	Cost	
Employer's FICA	$0.00	0.00%		$0.00	Enter database
Retirement	$0.00	0.00%		$0.00	analysts/technicians fringe here
Uniform Allowance	$0.00	0.00%		$0.00	
Health Insurance	$0.00	0.00%		$0.00	
Workman's Compensation	$0.00	0.00%		$0.00	
Unemployment Compensation	$0.00	0.00%		$0.00	
				Subtotal	$0.00

Casework Position (Overtime)	Amount of Personnel for basis	% of Amount of Personnel	Additional computation (optional)	Cost	
Employer's FICA	$247,640.64	0.00%		$0.00	Enter casework overtime fringe
Retirement	$247,640.64	0.00%		$0.00	here
Uniform Allowance	$247,640.64	0.00%		$0.00	
Health Insurance	$247,640.64	0.00%		$0.00	
Workman's Compensation	$247,640.64	0.00%		$0.00	
Unemployment Compensation	$247,640.64	0.00%		$0.00	
				Subtotal	$0.00

Database Position (Overtime)	Amount of Personnel for basis	% of Amount of Personnel	Additional computation (optional)	Cost	
Employer's FICA	$0.00	0.00%		$0.00	Enter database overtime fringe
Retirement	$0.00	0.00%		$0.00	here
Uniform Allowance	$0.00	0.00%		$0.00	
Health Insurance	$0.00	0.00%		$0.00	
Workman's Compensation	$0.00	0.00%		$0.00	
Unemployment Compensation	$0.00	0.00%		$0.00	
				Subtotal	$0.00

Administrative Costs Position	Amount of Personnel for basis	% of Amount of Personnel	Additional computation (optional)	Cost	
Employer's FICA	$0.00	0.00%		$0.00	Enter administrative fringe here
Retirement	$0.00	0.00%		$0.00	
Uniform Allowance	$0.00	0.00%		$0.00	
Health Insurance	$0.00	0.00%		$0.00	
Workman's Compensation	$0.00	0.00%		$0.00	
Unemployment Compensation	$0.00	0.00%		$0.00	
				Subtotal	$0.00

FRINGE TOTAL:	$0.00
TOTAL PERSONNEL AND FRINGE:	$247,640.64

Budget Narrative for Fringe Benefits:There is no funding requested in this budget category.

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 at a 3-day training at $X airfare, $Y lodging, $Z subsistence). For 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	# Individuals	# Nights/Days	# Trips	Cost	
American Academy of Forensic Science (AAFS) February 2013	*D.C.*	*Airfare*	*$350.00*	*10*	*1*	*1*	$3,500.00	Enter meeting and conferece travel costs in the brown shaded boxes.
		Hotel	*$183.00*	*10*	*5*	*1*	$9,150.00	
		Meals	*$60.00*	*10*	*6*	*1*	$3,600.00	
Promega -International Symposium on Human Identification, October 2012	*Nashville TN*	*Airfare*	*$350.00*	*10*	*1*	*1*	$3,500.00	
		Hotel	*$107.00*	*10*	*4*	*1*	$4,280.00	
		Meals	*$60.00*	*10*	*5*	*1*	$3,000.00	
California Association of Criminalists (CAC)- Spring Seminar	*Sacramento CA*	*Airfare*	*$350.00*	*10*	*1*	*1*	$3,500.00	
		Hotel	*$99.00*	*10*	*4*	*1*	$3,960.00	
		Meals	*$60.00*	*10*	*5*	*1*	$3,000.00	
		Airfare	*$0.00*	*0*		*1*	$0.00	
		Hotel	*$0.00*	*0*		*1*	$0.00	
		Meals	*$0.00*	*0*		*1*	$0.00	
						Meeting Travel Subtotal	$37,490	
California Criminalistics Institute-Clothing Examination and other various courses	*Sacramento CA*	*Airfare*	*$350.00*	*5*	*1*	*5*	$8,750.00	Enter travel associated with training sessions and/or vendor laboratory site visits in the grey shaded boxes.
		Hotel	*$99.00*	*5*	*4*	*5*	$9,900.00	
		Meals	*$60.00*	*5*	*5*	*5*	$7,500.00	
		Airfare	*$0.00*	*0*		*1*	$0.00	
		Hotel	*$0.00*	*0*		*1*	$0.00	
		Meals	*$0.00*	*0*		*1*	$0.00	
						Non-meeting travel Subtotal	$26,150	
						TRAVEL TOTAL:	$63,640.00	

Are you within the 5% cap for travel and registration for meetings/conferences?

Travel costs:	$37,490.00
Registration:	$22,500.00

$59,990.00 Travel/Registration total

$1,447,163.00 Award total

4.15%	% of award for Travel/Registration to Meetings

Budget Narrative for Travel: To increase productivity, the LAPD will utilize $63,640 to procure travel, lodging, and meals to attend DNA/STR and related professional conference and training opportunities for Criminalists. Staff will attend one of the following four major annual DNA training events: American Academy of Forensic Sciences (AAFS) annual meeting, the International Symposium on Human Identification (Promega), the California Association of Criminalists (CAC) Spring seminar, and courses given by the California Criminalistics Institute (CCI). These training events will provide DNA Criminalists with the annual DNA training required by the current version of the "FBI Quality Assurance Standards Audit for Forensic DNA Testing Laboratories" document (utilized by ASCLD/LAB and other forensic accrediting bodies when accrediting forensic DNA laboratories) or will provide trainees with additional background to prepare for independent DNA casework. In addition, the training events will allow Criminalists to remain current on salient topics in forensic science. Although 62 Criminalists will be trained and/ or attend meetings utilizing funds from this grant, only 55 will require travel, lodging, and meals, as seven Criminalists will be attending a local CAC meeting, requiring only registration fees.

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. The budget narrative for this category should explain how the equipment is necessary for the success of the project as well as describe the procurement method to be used. A separate justification must be provided for sole source purchases in excess of $100,000.

Note - Always include the vendor name - then add up all costs to that vendor to see if you exceed $100,000 in sole source requests

	Computation				
Instrument or Equipment Item	Cost per Unit	# Units	Define Unit	Vendor	Cost
QIAgility- high capacity robot for normalization and amplification	$56,000.00	1		*Qiagen*	$56,000.00
QIAcube- high throughput robot for differential extractions	$30,000.00	3		*Qiagen*	$90,000.00
RFID-Document Tracking System	$150,000.00	1		*TBD*	$150,000.00
3130 16 Capillary Upgrade	$95,960.00	1		*ABI*	$95,960.00
Notebook Computers	$2,900.75	10		*Hewlett Packard*	$29,007.47
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
				EQUIPMENT TOTAL	$420,967.47

Budget Narrative for Equipment: The LAPD intends to purchase four high capacity automated robotic platforms in an effort to increase the casework output. The four robotic instruments are as follows: One Qiagen QIAgility high capacity robots for normalization and amplification set-up, at $56,000.00 per instrument. This will allow our laboratory to transfer the 96 well plates, produced from the extraction and purification process on the QIAsymphony, to the QIAgility, have the quantitation values normalized, and the amplification set-up performed in one step. This will require no hand-pipetting or calculations by the analysts, which will be a significant time saving step that will improve our sample capacity and throughput. Three QIAcube high capacity, high throughput robots for differential extractions of samples from sexual assault cases, at $30,000.00 per instrument. This will allow our analysts to perform differential extractions on a large scale basis, without having to do the laborious and lengthy process by hand. This not only improves our capacity and throughput, but will complete the process in approx. four to five hours instead of two days, and greatly decreases the chance of sample mix-up due to the large number of tubes involved in performing the process by hand. The QIAgility and QIAcube instruments from Qiagen will be purchased with installation, training, and all analytical software necessary for LAPD analysts to complete analyses. These instruments from Qiagen will be purchased as sole source based upon existing training and validation using the Qiagen instrument platforms and chemistry, and the fact that Qiagen is the only manufacturer of these instruments. In order to improve upon administrative efficiency and document control, the LAPD intends to utilize $150,000.00 to purchase Radio Frequency Identification (RFID) equipment to track and control casework and other important files. The RFID procurement method will be determined once our specifications are decided upon and whether or not sole source will be required. To handle increased sample throughput, the LAPD intends to use $95,960.00 to upgrade one Applied Biosystems (ABI) 3130 genetic analyzer from a four capillary instrument to a 16 capillary instrument. To increase LAPD analysts capacity to analyze DNA profile data, $29,007.47 will be used to purchase 10 Hewlett Packard lap top computers.

E. Supplies-List only lab supplies to work cases, to process database samples, or reagents and supplies to validate new technologies here. Do not include database collection kits here - place them in the other category. A separate justification must be provided for sole source purchases in excess of $100,000.

Forensic Casework Supply Items	Cost per unit	*Define Unit*	# Units	Vendor	Cost
					$0.00
					$0.00
					$0.00

F. Construction-As a rule, construction costs are not allowable.

Purpose	Description of Work	Cost
N/A	Not allowable under these awards	$0.00
	TOTAL	$0.00

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

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.

		Computation			
Name of Consultant	Service Provided	Cost per unit	Define Unit	# Units	Cost
					$0.00
					$0.00
					$0.00
			Consultant Fee Subtotal		$0.00

Note - A consultant is someone you hire to provide advice. Do not make an entry on this section without first discussing the matter with your program manager.

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.)

		Computation				
Item	Location	Cost per unit	Define Unit	# Units	# Individuals	Cost
Airfare						$0.00
Hotel						$0.00
Meals						$0.00
Misc.						$0.00
				Consultant Expense Subtotal		$0.00

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	Vendor	Service Provided	Cost
Outsourcing casework	Orchid (existing contract)	$2000/case x 100 cases	$200,000.00
Outsourcing casework	Bode (existing contract)	$2000/case x 100 cases	$200,000.00
Outsourcing casework	SERI (existing contract)	$2000/case x 15 cases	$30,000.00
Outsourcing casework	Sorenson (existing contract)	$2000/case x 10 cases	$20,000.00
			$0.00
			$0.00
			$0.00
			$0.00
			$0.00
			$0.00
			$0.00
		Contracts Subtotal	$450,000.00
		CONSULTANTS/CONTRACTS TOTAL	$450,000.00

Budget Narrative for Consultants/Contracts:Funding will be utilized to obtain contract laboratory services at a cost of $450,000. The LAPD will send approximately 225 cases to contract labs. The median price per case is approximately $2,000 to perform DNA typing on the samples that may contain foreign DNA. LAPD has used the competitive bid process for establishing contract laboratories, and has established contracts with four contract laboratories [Orchid Cellmark, Bode Technology Group, Serological Research Institute (SERI), and Sorenson Laboratories)]. Any contract laboratory paid for by funds from this grant will have an approved Finding of No Significant Impact (FONSI) on file for the National Environmental Policy Act (NEPA).

H. Other Costs--List items like registration and workshop fees, software purchases, renovation costs (if not covered by contracts), LIMS systems, books and journals, and equipment items which have a cost below agency requirements to be called equipment. List registration fees and workshop fees associated with meetings and conferences in the designated spaces.

Computation

Registration and Workshop Costs	Cost per unit	(define unit)	# Units	Cost
Promega registration 2012	$750.00	per person	10	$7,500.00
AAFS registration 2013	$450.00	per person	10	$4,500.00
AAFS workshop 2013	$200.00	per person	10	$2,000.00
CAC Seminar Registration - Spring and Fall	$500.00	per person	17	$8,500.00
				$0.00
				$0.00
				$0.00
			Registration Subtotal	$22,500.00

Enter only registration fees for meetings/conferences in pink cells

Computation

Item	Cost per unit	(define unit)	# Units	Vendor	Cost
GeneMapper ID	$4,000.00	each license	10	ABI	$40,000.00
ArmedXpert Software	$9,500.00	each license	10	Compucom	$95,000.00
SIMS	$60,000.00	each license	1	TBD	$60,000.00
Notebook Computer Software	$400.00	each license	10	Compucom	$4,000.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
				Subtotal	$199,000.00

Enter all other "Other" expenses (costs not associated with meeting/conference registration fees) in the yellow cells

OTHER TOTAL	$221,500.00

Budget Narrative for Other: The LAPD will use $22,500 to pay registration and workshop fees for four training opportunities: American Academy of Forensic Sciences (AAFS), California Association of Criminalists (CAC) Spring and Fall Seminars, and International Symposium on Human Identification (Promega). These training opportunities are expected to help Criminalists meet the continuing education requirements and to provide training for new DNA analysts. Although 62 Criminalists will be trained and/ or attend meetings utilizing funds from this grant, only 37 Criminalists will require funds for their registration fees, as training provided by CCI for 25 Criminalists will not require registration fees. To enable the LAPD DNA Analysts to analyze raw data from the genetic analyzers, 10 new Gene Mapper ID (GMID) licenses will be purchased from (ABI) for $40,000 to be installed on the ten new lap tops. As the purchase of ten new GMID licenses from ABI for $40,000, along with $95,960 for 3130 capillary upgrades from ABI, totals $135,960, the LAPD will purchase these items as sole source from ABI. Our current methods are validated with these ABI products and they are the proprietary source, making sole source purchase of the 3130 capillary upgrades and GMID licenses necessary. With an ever increasing number of mixture DNA profiles being produced, particularly the increase in profiles obtained from "touch" DNA samples, the LAPD is faced with de convoluting a large number of mixture DNA profiles. To deal with the increase in mixture DNA profiles, the LAPD will purchase 10 copies of ArmedXpert software for $95,000 to de convolute mixture DNA profiles, saving the DNA Analysts considerable time now spent doing mixture calculations by hand. To enhance our capacity and efficiency in entering sample data into the automation instrumentation, and transferring that data from instrument to instrument, the LAPD plans to utilize $60,000 to purchase a Sample Information Management System (SIMS). A SIMS will allow the LAPD to enter sample information once and then have that information, along with the relevant data, transferred from one instrument to the next instrument in the process. This will greatly speed the process and prevent clerical errors that can often occur when the sample information is entered by hand multiple times at each individual step. The LAPD will use $4,000 to purchase the necessary computer operating software for the 10 lap tops that will be purchased with funds from the Equipment category of this grant.

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.

Computation

Description	Amount of Direct Costs the Indirect Rate Applies to:	Indirect Cost Rate	Cost
	$1,447,163.00	3.00%	$43,414.89

INDIRECT COST TOTAL	$43,414.89

Budget Summary--When you have completed this budget worksheet, the totals for each category will transfer to the spaces below. The total costs and total project costs will be computed via Excel formula. Indicate the amount of Federal requested and the amount of non-Federal funds that will support the project.

Budget Category	Amount
A. Personnel	$247,640.64
B. Fringe Benefits	$0.00
C. Travel	$63,640.00
D. Equipment	$420,967.47
E. Supplies	$0.00
F. Construction	$0.00
G. Consultants/Contracts	$450,000.00
H. Other	$221,500.00
Total Direct Costs	$1,403,748.11
I. Indirect Costs	$43,414.89
TOTAL PROJECT COSTS	$1,447,163.00
Federal Request	$1,447,163.00
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.