REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: May 22, 2014

To: The Mayor
          The Council

From: Miguel A. Santana, City Administrative Officer

Reference: Board of Police Commissioners Transmittal dated April 11, 2014

Subject: **2012 FORENSIC DEOXYRIBONUCLEIC ACID (DNA) BACKLOG REDUCTION
          PROGRAM GRANT EXTENSION AND MODIFICATION**

CAO File No.   0220-03790-0041
Council File No. 14-0457
Council District: --

SUMMARY

The Los Angeles Police Department (LAPD) requests approval to modify funding amounts within the 2012 Forensic Deoxyribonucleic Acid (DNA) Backlog Reduction Program grant provided by the United States Department of Justice, National Institute of Justice (NIJ). The LAPD also requests approval of a six-month extension of the grant period ending September 30, 2014. The total approved funding amount of $1,447,163 will remain the same, and the modification has been approved by the NIJ.

BACKGROUND

The City Council approved the LAPD's acceptance of the 2012 Forensic DNA Backlog Reduction Program grant from the NIJ on October 10, 2012 (C.F. 11-1909-S1). The grant amount was $1,447,163 for a period between October 1, 2012 and March 31, 2014.

The major objective of the 2012 Forensic DNA Backlog Reduction Program (Program) is to reduce the backlog of forensic cases in the LAPD's Scientific Investigation Division's Serology/DNA Unit (SDU) by up to 340 cases. The original grant authorized the LAPD to reduce this backlog using a combination of employee overtime, training, new technology equipment and contract laboratory services.

The requested changes to the Program include reprogramming funds towards renovating the DNA laboratory at the City's Piper Technical Center (PTC) facility and providing additional overtime for LAPD staff to process cases and validate equipment. While the grantor has authorized minor changes within the Program, the following changes were significant enough to warrant Council review:

Category	Current	Change	New
Personnel/ Civilian Overtime	$ 253,641	$ 260,349	$ 513,990
Travel	58,350	(25,616)	32,734
Equipment	422,757	(358,757)	64,000
Contractual/ Laboratory Services, Renovation	450,000	237,903	687,903
Other/ Training, Software	219,000	(70,464)	148,536
Indirect Costs/ Dept Admin	43,415	(43,415)	0
Total	$ 1,447,163	--	$ 1,447,163

The current budget varies slightly from the reported expenses in the City Administrative Officer (CAO) report dated September 24, 2012 because the costs at the time were approved estimates. The reprogramming requests movement of $498,252 in funds, but the net change is $0 and the total Program will remain at $1,447,163. The NIJ has approved these new changes and will continue to reimburse the City for expenses related to the Program.

Increased Overtime Requirements

The LAPD is able to process more forensic DNA cases with its own staff because it has committed to filling vacant positions in the SDU. The increase of $260,349 in the Personnel category includes additional overtime for Criminalists and Laboratory Technicians to process cases, prevent further backlogs, and validate new equipment. Also included in the increased amount is $10,354 for overtime for grant managers and administration. The Department has also modified the training schedule and events attended, and is thereby able to reduce travel and training costs.

Due to the increase in in-house case processing, the need to use contracted laboratory services is reduced, making $351,500 in funding available in the Contractual category. The LAPD anticipates that a total of 63 of the 340 cases will be sent to contract laboratories. The Program approval includes use of laboratory services under existing LAPD contracts with Bode Technology Group, Inc. (C-121595) and Cellmark Forensics, Inc. (C-122276). These contracts are for forensic DNA analysis services on an as-needed basis, so only contract extension modifications are needed to execute the proposed Program modifications.

The original 2011 grant approval inadvertently omitted an instruction to increase appropriations to the LAPD's departmental budget up to $123,821 for Civilian Overtime expenditures in Fiscal Year 2014. The amount available was subsequently increased to $129,821. This authority, along with the requested increase of $260,349, is now included in the recommendations below.

Piper Technical Center Laboratory Renovation

Due to the increased demands for DNA testing and the LAPD's commitment to funding and staffing the Scientific Investigation Division and SDU, the workspace housing the Division and SDU has become insufficient. In addition, advances in DNA testing sensitivity and knowledge of laboratory

safety and standards since the laboratory's construction in 1980 require the space at the PTC to be renovated. An increase of $237,903 in the Contractual category is requested in order to support the costs of the renovation, which will be performed by the General Services Department (GSD). The Information Technology Agency (ITA) will also support the renovation, providing network and telephone cabling installation and equipment at a cost of $67,403. The total cost of the renovation is $589,403. The remaining funds needed will come from the $351,500 made available by bringing more case processing in-house. $417,806 will be transferred to GSD and ITA for the major renovation work this fiscal year and in 2014-15. Funding of $171,596 is set aside for various improvements and will be transferred to GSD on a reimbursement basis as work is performed.

Other Changes

The LAPD also requests a $358,757 reduction in Equipment and $70,464 reduction in Training and Software cost categories. Much of the equipment and some of the software originally approved have been able to be purchased through available funds from the 2011 Forensic DNA Backlog Reduction Program grant. Any further needs for software and training can be addressed through future grant applications.

The final expense change is a reduction in Indirect Costs category funding of $43,415. Up to three percent of the grant award is eligible to fund indirect costs, defined as administrative costs for tasks such as processing invoices and forms. While these funds would have offset General Fund salaries of staff supporting the SDU's grant activities, funding the laboratory renovation is a higher priority. Some of the reduction is offset by the $10,354 provided in overtime for grant management.

The Department also requests a six month extension of the grant period, to end September 30, 2014, in order to complete the PTC laboratory renovation and maximize the use of the grant funds.

RECOMMENDATIONS

That the Council, subject to the approval of the Mayor:

1. Authorize the Los Angeles Police Department (LAPD) to reprogram funds totaling $498,252 within the 2012 Forensic DNA Backlog Reduction Program from the United States Department of Justice, National Institute of Justice (NIJ);

2. Authorize the Chief of Police, or designee, to:

   a. Accept the NIJ no-cost extension for the 2012 Forensic DNA Backlog Reduction Program, extending the period for six months, through September 30, 2014;

   b. Execute an amendment to Contract No. C-121595 between the City of Los Angeles and The Bode Technology Group, Inc., extending the payment term of the grant under the agreement to September 30, 2014, subject to the sole source approval, review and approval of the City Attorney as to form and legality;

c. Execute an amendment to Contract No. C-122276 between the City of Los Angeles and Cellmark Forensics, Inc., extending the payment term of the grant under the agreement to September 30, 2014, subject to the sole source approval, review and approval of the City Attorney as to form and legality;

3. Authorize the Controller to:

a. Increase appropriations as needed from Police Department Grants Fund 339, Department 70, Account No. 70J533 2012 DNA Backlog Reduction Grant, to Fund 100, Department 70, Account No. 001090 Civilian Overtime by an amount not to exceed $218,840;

b. Transfer appropriations from Fund 339/70, Account No. 70J533 to the General Services Department (GSD) and Information Technology Agency (ITA) for laboratory renovation services as follows:

TRANSFER FROM:

Fund/Dept	Account No.	Account Name	Amount
339/70	70J533	2012 DNA Backlog Reduction Grant	$242,605

TRANSFER TO:

Fund/Dept	Account No.	Account Name	Amount
100/40	001101	Hiring Hall Construction	$ 42,049
100/40	001121	Benefits Hiring Hall Construction	28,032
100/40	003180	Construction Materials	105,121
100/32	009350	Communication Services	67,403
		Total	$242,605

4. Instruct the City Clerk to place on the City Council agenda on July 1, 2014, or the first meeting day thereafter, the following instructions:

Authorize the Controller, subject to the approval of the Mayor, to:

a. Increase appropriations as needed from Police Department Grants Fund 339, Department 70, Account No. 70J533 2012 DNA Backlog Reduction Grant, to Fund 100, Department 70, Account No. 001090 Civilian Overtime by an amount not to exceed $171,330;

b. Transfer appropriations from Fund 339/70, Account No. 70J533 to the General Services Department (GSD) for laboratory renovation services as follows:

TRANSFER FROM:

Fund/Dept	Account No.	Account Name	Amount
339/70	70J533	2012 DNA Backlog Reduction Grant	$175,201

TRANSFER TO:

Fund/Dept	Account No.	Account Name	Amount
100/40	001101	Hiring Hall Construction	$ 42,049
100/40	001121	Benefits Hiring Hall Construction	28,032
100/40	003180	Construction Materials	105,120
		Total	$175,201

5. Authorize the LAPD to prepare Controller's instructions for any technical adjustments, subject to the approval of the City Administrative Officer, and authorize and instruct the Controller to implement the instructions.

FISCAL IMPACT STATEMENT

The 2012 Forensic DNA Backlog Reduction Program costs are reimbursable. Although approval of the recommendations will reduce the amount of funds available to reimburse the General Fund for administrative costs by $33,061, no additional appropriation from the General Fund is needed at this time, as funds for the costs are already provided in the 2013-14 Budget. There is no additional impact to the General Fund. The recommendations in this report comply with the City's Financial Policies in that one-time revenue is used for one-time expenses.

MAS:JCY:04140139

Attachment

LOS ANGELES POLICE COMMISSION

BOARD OF
POLICE COMMISSIONERS

STEVE SOBOROFF
PRESIDENT

PAULA MADISON
VICE PRESIDENT

SANDRA FIGUEROA-VILLA
KATHLEEN C. KIM
ROBERT M. SALTZMAN

MARIA SILVA
COMMISSION EXECUTIVE ASSISTANT II

ERIC GARCETTI
Mayor

RICHARD M. TEFANK
EXECUTIVE DIRECTOR

ALEXANDER A. BUSTAMANTE
INSPECTOR GENERAL

EXECUTIVE OFFICE
POLICE ADMINISTRATION BUILDING
100 WEST FIRST STREET, SUITE 134
LOS ANGELES, CA 90012-4112

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

April 11, 2014

BPC #14-0086

The Honorable Eric Garcetti
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: REQUEST FOR APPROVAL OF EXTENSION AND BUDGET MODIFICATION OF
THE 2012 FORENSIC DNA BACKLOG REDUCTION PROGRAM

At the regular meeting of the Board of Police Commissioners held Tuesday, April 8, 2014, 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

AN EQUAL EMPLOYMENT OPPORTUNITY EMPLOYER
www.LAPDOnline.org
www.joinLAPD.com

INTRADEPARTMENTAL CORRESPONDENCE

April 4, 2014
1.17

TO: The Honorable Board of Police Commissioners

Mulm Tefank

RICHARD M. TEFANK   4/3/14
EXECUTIVE DIRECTOR   DATE

FROM: Chief of Police

SUBJECT: REQUEST FOR APPROVAL OF EXTENSION AND BUDGET
MODIFICATION OF THE 2012 FORENSIC 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 modification, 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 reference.

3. That the Board REQUEST the Mayor and City Council to:

   A. AUTHORIZE the Chief of Police or designee to accept the no-cost time extension for the 2012 Forensic DNA Backlog Reduction Program from the United States Department of Justice, Office of Justice Programs, National Institute of Justice, extending the award period to September 30, 2014;

   B. AUTHORIZE the Chief of Police or his designee to execute an amendment to Contract No. C-121595, between the City of Los Angeles and The Bode Technology Group, Inc., extending the payment term of the grant under the agreement to September 30, 2014, subject to City Attorney approval as to form and legality;

   C. AUTHORIZE the Chief of Police or his designee to execute an amendment to Contract No. C-122276, between the City of Los Angeles and Cellmark Forensics, Inc., extending the payment term of the grant under the agreement to September 30, 2014, subject to City Attorney approval as to form and legality;

D. AUTHORIZE the Los Angeles Police Department (LAPD) to reprogram funds totaling $498,252 within the 2012 Forensic DNA Backlog Reduction Program from the United States Department of Justice, Office of Justice Programs, National Institute of Justice, as follows:

Category	Current	Change	New
Personnel	$253,641	$260,349	$513,990
Fringe Benefits	$0	$0	$0
Travel	$58,350	-$25,616	$32,734
Equipment	$422,757	-$358,757	$64,000
Supplies	$0	$0	$0
Contractual	$450,000	$237,903	$687,903
Other	$219,000	-$70,464	$148,536
Indirect Costs	$43,415	-$43,415	$0.00
TOTAL	**$1,447,163**	**$0**	**$1,447,163**

E. AUTHORIZE the Controller to increase appropriations for the 2012 Forensic DNA Backlog Reduction Program as needed from Appropriation Account No. 70J533 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: $342,660

F. AUTHORIZE the Controller to transfer appropriations from Fund No. 339, Department No. 70, 2012 Forensic DNA Backlog, to the General Fund for 2012 Forensic DNA Backlog related expenditures as follows:

TRANSFER FROM:

Fund/Dept	Acct.	Title	Amount
339/70	70J533	2012 DNA Backlog Reduction	$175,202
339/70	70J533	2012 DNA Backlog Reduction	$67,403
		Total	$242,605

TRANSFER TO:

Fund/Dept	Acct.	Title	Amount
100/40	001101	Hiring Hall Construction	42,049
100/40	001121	Benefits Hiring Hall Construction	28,032
100/40	003180	Construction Materials	$105,121
100/32	009350	Communication Services	$67,403
		Total	$242,605

G. INSTRUCT the City Clerk to place on the City Council agenda on July 1, 2014, or the first meeting day thereafter, the following instructions:

   a. 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. 70J533 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: $171,330

   b. AUTHORIZE the Controller to transfer appropriations from Fund No. 339, Department No. 70, 2012 Forensic DNA Backlog, to the General Fund for 2012 Forensic DNA Backlog related expenditures as follows:

   TRANSFER FROM:

Fund/Dept	Acct.	Title	Amount
339/70	70J533	2012 DNA Backlog Reduction	$175,201
		Total	$175,201

   TRANSFER TO:

Fund/Dept	Acct.	Title	Amount
100/40	001101	Hiring Hall Construction	$42,049
100/40	001121	Benefits Hiring Hall Construction	$28,032
100/40	003180	Construction Materials	$105,120
		Total	$175,201

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

The LAPD requests approval to reprogram funds totaling $498,252. Funds would be transferred from the Travel, Equipment, Other, and Indirect Cost categories to the Personnel and Contractual categories. The reprogramming of funds will allow the Department to fund overtime and renovate the DNA laboratory at the Piper Technical Center Facility (PTC).

Permission to increase the Contractual category by $237,903 is requested for laboratory renovations. The renovations will allow the entire Serology/DNA Unit to be housed at the PTC and the Hertzberg-Davis Forensic Science Center. The renovations will improve productivity and efficiency.

The Department of General Services will perform renovation work such as adding walls and performing a High Voltage Air Conditioning study at a cost of $350,403. The Department of General Services will need $175,202 allocated for FY 2013 and $175,201 is requested for
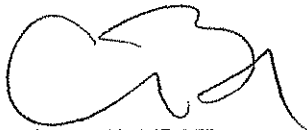
FY 2014. Information Technology Agency will be installing network and telephone cabling and equipment at a cost of $67,403.

Increasing the Personnel category by $260,349 is requested for additional overtime. The overtime will be used to process cases and validate the new equipment. With the increase for overtime, the new Personnel budget totals $513,990 as follows: $342,660 is requested for FY 2013 and $171,330 is requested for FY 2014.

To fund the renovations and overtime, LAPD requests permission to eliminate Indirect Costs and decrease the Travel, Other, and Equipment categories. The LAPD is also seeking approval to accept a six-month no-cost extension. The extension will allow the LAPD to implement the laboratory renovations and utilize the additional overtime.

If you have any questions regarding this matter, please have a member of your staff contact Chief Information Officer Maggie Goodrich, Commanding Officer, Information Technology Bureau, at (213) 486-0370.

Respectfully,

CHARLIE BECK
Chief of Police

Attachments

BOARD OF
POLICE COMMISSIONERS
Approved April 9, 20
Secretary Maria Silva

INTRADEPARTMENTAL CORRESPONDENCE

March 19, 2014
1.17

TO: Chief of Police

FROM: Commanding Officer, Information Technology Bureau
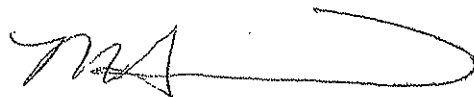
SUBJECT: REQUEST FOR APPROVAL OF EXTENSION AND BUDGET
MODIFICATION OF THE 2012 FORENSIC DNA BACKLOG
REDUCTION PROGRAM

Attached for your approval and signature is an Intradepartmental Correspondence to the
Board of Police Commissioners requesting approval to transmit the attached requests for the
2012 Forensic DNA Backlog Reduction Program 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) requests approval to reprogram funds totaling
$498,252. Funds would be transferred from Travel, Equipment, Other, and Indirect Costs to
Personnel and Contractual budget categories. The reprogramming of funds will allow the
Department to fund overtime and renovations to the DNA laboratory at the Piper Technical
Center.

The LAPD is also seeking approval to accept a six-month no-cost extension. The extension will
allow the LAPD to fully utilize grant funds and implement the revised budget.

If you have any questions regarding this matter, please have a member of your staff contact
Senior Management Analyst Stella Larracas, Officer in Charge, Grants Section, at
(213) 486-0380.

MAGGIE GOODRICH, Chief Information Officer
Commanding Officer
Information Technology Bureau

Attachments

Change Project Period GAN

US DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS

GRANT ADJUSTMENT NOTICE

Grantee Information

Grantee Name:	City of Los Angeles	Project Period:	10/01/2012 - 09/30/2014	GAN Number:	004
Grantee Address:	200 N. SPRING ST SW MEZZANINE RM M175 LOS ANGELES, 90012	Program Office:	NIJ	Date:	01/31/2014
Grantee DUNS Number:	03-784-8012	Grant Manager:	Alan Spanbauer		
Grantee EIN:	95-6000735	Application Number(s):	2012-90021-CA-DY		
Vendor #:	956000735	Award Number:	2012-DN-BX-0039		
Project Title:	FY2012 Forensic DNA Backlog Reduction Program - Los Angeles Police Department	Award Amount:	$1,447,163.00		

Change Project Period

Current Grant Period:	Month: 17	Day: 30	New Grant Period:	Month: 23	Day: 29
Project Start Date:	10/01/2012		*New Project Start Date:	10/01/2012	
Project End Date:	03/31/2014		*New Project End Date:	09/30/2014	

*Required Justification for Change Project Period:

See attached document.

Attachments:

Filename:	User:	Timestamp:	Action:
Justification - Project Period.docx	LAPDGRANTS	01/10/2014 10:19 AM	Delete Attachment

Actions:

Close

Printer Friendly Version

Audit Trail:

Description:	Role:	User:	Timestamp:	Note:
Approved-Final	OCFMD – Financial Analyst	SYSTEM_USER	01/31/2014 12:00 PM	View Note
Submitted	PO - Grant Manager	LAPDGRANTS	01/14/2014 6:03 PM	View Note
Draft	EXTERNAL - External User	LAPDGRANTS	01/10/2014 3:16 PM	View Note
Change Requested	PO - Grant Manager	spanba	01/10/2014 2:21 PM	View Note
Change Requested	EXTERNAL - External User	spanba	01/10/2014 2:21 PM	View Note
Submitted	PO - Grant Manager	LAPDGRANTS	01/10/2014 10:20 AM	View Note
Draft	EXTERNAL - External User	LAPDGRANTS	01/10/2014 9:44 AM	View Note

2/12/2014

LOS ANGELES POLICE DEPARTMENT
2012-DN-BX-K0039
Change Project Period
Justification

The LAPD respectfully requests a six-month extension of the 2012 Forensic DNA Backlog Reduction Grant from the current grant period end date of March 31, 2014 to September 30, 2014.

Concurrent with this request, LAPD has submitted a Budget Modification GAN. The budget modification requests permission re-allocate funds for overtime and laboratory renovations.

LAPD anticipates that renovations of the Serology/DNA laboratory at the Piper Technical Center will take at least six months to complete. The renovations will allow the Serology/DNA Unit to operate more efficiently and enhance productivity.

Overtime funds will be used for case analysis and grant program administrative functions by the Serology/DNA unit.

Approval of this request will allow the LAPD to proceed with the laboratory renovations and enable personnel to work the allocated overtime hours.

Thank you for your time and consideration.

Modify Budget GAN

All Active

Change Requested

Approved

Denied

Draft

Create Grant
Adjustment

Help/Frequently Asked
Questions

US DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS

GRANT ADJUSTMENT NOTICE

Grantee Information

Grantee Name:	City of Los Angeles	**Project Period:**	10/01/2012 – 09/30/2014	**GAN Number:**	003
Grantee Address:	200 N. SPRING ST SW MEZZANINE RM M175 LOS ANGELES, 90012	**Program Office:**	NIJ	**Date:**	01/30/2014
Grantee DUNS Number:	03-784-8012	**Grant Manager:**	Alan Spanbauer		
Grantee EIN:	95-6000735	**Application Number(s):**	2012-90021-CA-DY		
Vendor #:	956000735	**Award Number:**	2012-DN-BX-0039		
Project Title:	FY2012 Forensic DNA Backlog Reduction Program - Los Angeles Police Department	**Award Amount:**	$1,447,163.00		

Note: There is no Final Review for this award.
Budget Modification
* All editable Budget fields must contain a numeric value.

Categories	Approved Budget	Requested Changes to Budget	Revised Budget
A. Personnel	$253641	$260349	$513990
B. Fringe Benefits	$0	$0	$0
C. Travel	$58350	$-25616	$32734
D. Equipment	$422757	$-358757	$64000
E. Supplies	$0	$0	$0
F. Construction	$0	$0	$0
G. Contractual	$450000	$237903	$687903
H. Other	$219000	$-70464	$148536
TOTAL DIRECT COST	$1403748	$43415	$1447163
Total Direct Costs = (Sum of lines A-H)			
INDIRECT COST	$43415	$-43415	$0
TOTAL PROJECT COST	$1447163	$0	$1447163
Total Project Costs = Total Direct Costs + Indirect Cost Total Project Costs = Federal Funds Approved + Non-Federal Funds + Program Income			
FEDERAL FUNDS APPROVED	$1447163		$1447163
NON-FEDERAL FUNDS APPROVED	$0	$0	$0
PROGRAM INCOME	$0	$0	$0

*Required Justification for Budget Modification

See attached documents.

Attachments:

Filename:	User:	Timestamp:	Action:

2/12/2014

| Justification - Budget.docx | LAPDGRANTS | 01/10/2014 10:17 AM | Delete Attachment |
| Revised FY12 BDW and Narrative 011414.xlsx | LAPDGRANTS | 01/14/2014 5:54 PM | Delete Attachment |

Actions:

Close

Printer Friendly Version

Audit Trail:

Description:	Role:	User:	Timestamp:	Note:
Approved-Final	OCFMD - Financial Analyst	porterd	01/30/2014 9:09 AM	View Note
Submitted	PO - Grant Manager	LAPDGRANTS	01/14/2014 5:55 PM	View Note
Change Requested	EXTERNAL - External User	spanba	01/10/2014 2:21 PM	View Note
Change Requested	PO - Grant Manager	spanba	01/10/2014 2:21 PM	View Note
Submitted	PO - Grant Manager	LAPDGRANTS	01/10/2014 10:18 AM	View Note
Draft	EXTERNAL - External User	LAPDGRANTS	01/09/2014 6:17 PM	View Note
Draft	EXTERNAL - External User	LAPDGRANTS	01/09/2014 5:32 PM	View Note

LOS ANGELES POLICE DEPARTMENT
2011 Forensic DNA Backlog Reduction Program
Award Number 2012-DN-BX-0039
Budget Modification Justification

The Los Angeles Police Department (LAPD) requests approval to transfer funds from the Travel, Other, Indirect Costs, and Equipment categories to Consultants/Contracts and Personnel.

LAPD requests permission to fund laboratory renovations at the Piper Technical Center Facility (PTC). The renovations will allow the entire Serology/DNA Unit to be housed at PTC and the Hertzberg-Davis Forensic Science Center (HDFSC). The renovations will improve productivity and efficiency.

An increase in the Personnel category is requested to fund additional overtime for DNA case analysis and program management.

To fund the renovations and overtime, LAPD requests permission to decrease the Travel, Other, and Equipment categories. LAPD requests permission to eliminate Indirect Costs and use the funds for renovations and overtime.

The LAPD respectfully requests approval of this GAN. The GAN will assist the LAPD in enhancing productivity and achieving the program goals.

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.

[heavily shaded/illegible block]

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.

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

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

Casework Position (Overtime)	Amount per unit	Define Unit	# units	# Individuals	Cost
CRIMINALIST I	$46.65	per hour	100	16	$74,640.00 Enter casework overtime here
CRIMINALIST II	$75.90	per hour	100	42	$318,780.00
CRIMINALIST III	$79.65	per hour	100	5	$39,825.00
LABORATORY TECHNICIAN I	$39.63	per hour	100	7	$27,741.00
LABORATORY TECHNICIAN II	$47.00	per hour	100	1	$4,700.00
				Subtotal	$465,686.00

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

Validation Overtime	Amount per unit	Define Unit	# units	# Individuals	Cost
					Enter validation overtime here
				Subtotal	$0.00

Administrative Costs Position	Amount per unit	Define Unit	# units	# Individuals	Cost
Grant Manager - Management Analyst II	$62.60	per hour	80.0	1	$5,007.60 Enter administrative costs here
Grant Manager - Criminalist III	$79.65	per hour	50.0	1	$3,982.50
Grant Administration - Clerk Typist	$34.10	per hour	40.0	1	$1,363.80
				Subtotal	$10,353.90

PERSONNEL TOTAL: $513,989.90

Right-hand calculations

Weighted OT Rate $68.03 hrs
Validations	1000	$68,033.14
Document Scanning	2000	$136,066.29
Subtotal		$204,099.43

Weighted OT Rate $68.03 hrs
Analysis In-house	632	5	$214,984.73
Subtotal			$214,984.73

Weighted OT Rate $68.03 hrs
Cases Outsourced	135	8	$79,475.79
SCHs	55	2	$7,483.65
Subtotal			$80,959.44
TOTAL			$500,043.60

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

Budget Narrative for Personnel: The LAPD SDU requests Overtime costs to support 71 full-time casework analysts and Laboratory Technicians at the overtime rates of $46.65, $75.90, $79.65, $39.63 and $47.00 per hour. These analysts will be directly involved in the screening, analysis, and interpretation of forensic DNA cases, as well as the review and upload of any CODIS-eligible profiles. The Laboratory Technicians will provide support by booking evidence, performing send-outs to contract laboratories and filing of grant related casework data. The LAPD SDU is requesting 500 hours of overtime for the DNA Technical Leader and other analysts to evaluate and validate a new expanded core loci STR kit, as well as other potential validations.

The LAPD SDU is also requesting 170 hours of overtime for grant related activities, 80 hours at a rate of $62.60 per hour for a Management Analyst II, who is the grant manager for the administrative aspects of this grant; 50 hours at $79.65 for the grant manager for technical aspects of this program; and 40 hours at a rate of $34.10 per hour for the clerk typist, who assists the laboratory technicians with the filing of grant related casework data, along with the tracking of all grant related overtime. Based on a weighted average overtime wage rate of $68.03/hour, the LAPD intends to analyze and/or review a minimum of 466 backlogged cases (defined by the National Institute of Justice as cases not completed within 30 days of request) utilizing overtime from this grant.

Casework Overtime salaries + Fringe =	$465,686.00
Database Overtime salaries + Fringe =	$0.00

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. 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	
			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	
			Subtotal	$0.00	

Casework Position (Overtime)

	Amount of Personnel for basis	% of Amount of Personnel	Additional computation (optional)	Cost	
Employer's FICA	$465,686.00	0.00%		$0.00	Enter casework overtime fringe
Retirement	$465,686.00	0.00%		$0.00	here.
Uniform Allowance	$465,686.00	0.00%		$0.00	
Health Insurance	$465,686.00	0.00%		$0.00	
Workman's Compensation	$465,686.00	0.00%		$0.00	
Unemployment Compensation	$465,686.00			$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	
			Subtotal	$0.00	

Administrative Costs Position

	Amount of Personnel for basis	% of Amount of Personnel	Additional computation (optional)	Cost	
Employer's FICA	$10,353.90	0.00%		$0.00	Enter administrative fringe here
Retirement	$10,353.90	0.00%		$0.00	
Uniform Allowance	$10,353.90	0.00%		$0.00	
Health Insurance	$10,353.90	0.00%		$0.00	
Workman's Compensation	$10,353.90	0.00%		$0.00	
Unemployment Compensation	$10,353.90	0.00%		$0.00	
			Subtotal	$0.00	

FRINGE TOTAL: $0.00

TOTAL PERSONNEL AND FRINGE: $513,989.90

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 2014	Seattle WA	Airfare	$300.00	12	1	1	$3,600.00	Enter meeting and conference travel costs in the brown shaded boxes.
		Hotel	$137.00	12	5	1	$8,220.00	
		Meals	$60.00	12	6	1	$4,320.00	
Promega International Symposium on Human Identification, October 2013	Atlanta GA	Airfare	$350.00	3	1	1	$1,050.00	
		Hotel	$133.00	3	4	1	$1,596.00	
		Meals	$56.00	3	5	1	$840.00	
California Association of Criminalists (CAC)- Spring 2014 Seminar	San Diego CA	Airfare	$350.00	10	1	1	$3,500.00	
		Hotel	$139.00	10	4	1	$5,560.00	
		Meals	$60.00	10	5	1	$3,000.00	
CODIS Conference, November 2013	Norman OK	Airfare	$400.00	1	1	1	$400.00	
		Hotel	$87.00	1	4	1	$348.00	
		Meals	$60.00	1	5	1	$300.00	
						Meeting Travel Subtotal	$32,734	

Are you within the 5% cap for travel and registration for meetings/conferences?
Travel costs: $32,734.00
Registration: $20,850.00
$53,584.00 Travel/Registration total
$1,447,163.00 Award total
3.70% % of award for Travel/Registration to Meetings.

		Airfare	$0.00	0		1	$0.00	Enter travel associated with training sessions and/or vendor laboratory site visits in the grey shaded boxes.
		Hotel	$0.00	0		1	$0.00	
		Meals	$0.00	0		1	$0.00	
						Non-meeting travel Subtotal	$0	

TRAVEL TOTAL: $32,734.00

Budget Narrative for Travel: To increase productivity, the LAPD will utilize grant funds 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 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 or Fall seminars, the Annual CODIS Conference or training of a similar nature. 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, including those with a potential to improve productivity without sacrificing quality.

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

Instrument or Equipment Item	Computation Cost per Unit	# Units	Define Unit	Vendor	Cost
Document Imaging System Hardware	$50,000.00	1		TBD	$50,000.00
Vacufuge 1.5 mL tube rotor	$7,000.00	2		Fisher Scientific	$14,000.00
					$0.00
				EQUIPMENT TOTAL	$64,000.00

Budget Narrative for Equipment: In order to improve upon administrative efficiency and document control, the LAPD intends to purchase the imaging hardware necessary to participate in Los Angeles City's Documentum program in order to more quickly and efficiently track and control casework and other important files. The document imaging program will allow LAPD to scan case packages into the Los Angeles City system which will allow for the more efficient retrieval of documents required for further casework or court discovery purposes.

As the LAPD is faced with an ever increasing demand for touch DNA analysis, and the often low levels of DNA involved, it is very often necessary to concentrate DNA extracts in an effort to get as complete a DNA profile as possible. In order to allow the LAPD to become more efficient at concentrating extracted DNA samples (and further reduce backlog), two Vacufuge centrifuges will be purchased.

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	Computation Cost per unit	Define Unit	# Units	Vendor	Cost	
					$0.00	Enter casework supplies only in
					$0.00	the blue cells
					$0.00	
					$0.00	
					$0.00	
					$0.00	
					$0.00	
					$0.00	
					$0.00	
					$0.00	
					$0.00	
					$0.00	
					$0.00	
					$0.00	
					$0.00	
				Casework Supply Subtotal	$0.00	

How many cases should I work?

Casework supplies:	$0.00
Overtime for casework:	$214,984.73
	$214,984.73
1 case per $1,000:	215
At least this many cases have to be worked:	

Database Supply Items	Computation Cost per unit	Define Unit	# Units	Vendor	Cost	
					$0.00	Enter database supplies only in the blue cells
					$0.00	
				Database Supply Subtotal	$0.00	

Validation Supply Items	Computation Cost per unit	Define Unit	# Units	Vendor	Cost	
					$0.00	Enter validation supplies here
					$0.00	
				Validation Supply Subtotal	$0.00	

SUPPLY TOTAL $0.00

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

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

Purpose
N/A

Description of Work
Not allowable under these awards

Cost
$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.

Name of Consultant	Service Provided	Computation Cost per unit	Define Unit	# Units	Cost	
					$0.00	Note - A consultant is someone you hire to provide advice. Do
					$0.00	not make an entry on this section without first discussing the
					$0.00	matter with your program manager.
				Consultant Fee Subtotal	$0.00	

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 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	Cellmark Forensics (existing contract)	$2000/case x 7 cases	$14,000.00
Outsourcing casework	Sorenson Laboratories (existing contract)	$2000/case x 1 cases	$2,000.00
Outsourcing casework	Bode Technology Group (existing contract)	$1500/case x 55 cases	$82,500.00
Piper Tech Lab Renovation-Restructure	TBD	Additional Data Analysis Workstations	$378,000.00
Piper Tech Laboratory Renovation-HVAC	TBD		$25,000.00
Piper Tech Laboratory Renovation-Cubicles	TBD		$119,000.00
Piper Tech Laboratory Renovation-Cabling	TBD		$67,403.10
			$0.00
		Contracts Subtotal	$687,903.10

	CONSULTANTS/CONTRACTS TOTAL	$687,903.10

Budget Narrative for Consultants/Contracts: Funding from this grant will be utilized to obtain contract laboratory services from Bode Technology Group, Cellmark Forensics, and Sorenson Laboratories for the outsourcing of forensic DNA cases. The LAPD will send approximately 63 cases to contract labs. The LAPD used the competitive bid process to select these laboratories, and has established contracts with all three. Any contract laboratory paid with funds from this grant will have an approved Finding of No Significant Impact (FONSI) on file for the National Environmental Policy Act (NEPA).

In order to provide sufficient workstations for new employees, make more efficient use of the current space, and provide adequate separation between laboratory and administrative work areas, the LAPD plans to utilize funds from the FY 12 DNA Backlog Reduction Program to renovate existing laboratory space at its Piper Technical Center (PTC) facility. As the LAPD Serology/DNA Unit (SDU) has grown, workspace has become a pressing issue to the point that other units within the Hertzberg-Davis Forensic Science Center (HDFSC) laboratory have been forced to share their workstations with the SDU. In addition, a conference room formerly used for training and meetings has been re-purposed to house new employees. In order to address the lack of administrative and laboratory space to accommodate all SDU employees, the LAPD plans to further renovate its PTC facility. PTC is an older facility, originally designed to accommodate solid dose drug analysis, toxicology, blood alcohol, forensic photography, trace evidence and field investigation units, as well as serology (the facility was designed in 1980 and built out prior to DNA testing and service expansion). In the existing area for each unit, the desk space for analysts is within the same room as the laboratory space. While this may have been acceptable at the time, advances in DNA testing sensitivity, knowledge of general laboratory safety and ISO 17025 standards (5.3.1 - "environmental conditions shall...facilitate correct performance of tests" and 5.3.3 - "effective separation between neighboring areas in which there are incompatible activities") require that analysts have desk space removed from lab space.

Until 2013, the Serology/DNA Unit shared the PTC space with the Scientific Investigation Divisions' Electronics Unit (who occupied half of the laboratory and administrative space). As a result, no progress could be made in terms of creating more useable space. With the relocation of the Electronics Unit to another facility early in 2013, the entire PTC location is now available, allowing for the space necessary to accommodate (following renovations) SDU's full cadre of personnel between its PTC and HDFSC facilities. A photographic darkroom was previously converted to space that could be utilized for DNA analysis, utilizing funds from the FY 2010 DNA Backlog Reduction Program Grant. The conversion was limited at that time, due to the presence of Electronics Unit in approximately half of the available space. A more thorough renovation can now be undertaken, allowing for a much more efficient and productive use of the space. Demolition of some existing walls and infrastructure is planned, followed by rebuilding and finish work of the involved portions of the facility. As the HVAC system at the PTC facility is old and inadequate (often unable to maintain indoor temperatures suitable to support DNA profiling when ambient temperatures are too high or too low), a study will be conducted of the current system and a cost analysis will be provided of what is necessary to update the system to acceptable standards. New data and phone cabling will need to be installed, followed by the addition of cubicle areas, furniture, computers, phones, etc., in order to provide the administrative sealing areas with the necessary equipment for the analysts. By accomplishing this renovation, the SDU will be able to function as a complete satellite laboratory at PTC, with all of the necessary facilities and equipment that will allow the laboratory to greatly increase its efficiency, reducing the backlog of forensic DNA cases, and allowing the backlog to be maintained at a much lower level than was possible with the inadequate facilities that currently exist.

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.

Registration and Workshop Costs	Computation			Cost	
	Cost per unit	(define unit)	# Units		
Promega registration 2013	$900.00	per person	3	$2,700.00	Enter only registration fees for
AAFS registration 2014	$300.00	per person	12	$3,600.00	meetings/conferences in pink cells
AAFS workshop 2014	$200.00	per person	12	$2,400.00	
CAC Seminar Registration - Spring and Fall	$450.00	per person	17	$7,650.00	
Statistical Training Registration	$450.00	per person	10	$4,500.00	
				$0.00	
			Registration Subtotal	$20,850.00	

Item	Computation			Vendor	Cost	
	Cost per unit	(define unit)	# Units			
GeneMapper IDX	$7,500.00	each license	10	Life Technologies	$75,000.00	Enter all other "Other" expenses (costs not
Computer Workstation - Software	$850.00	each license	15	CompuCom	$12,750.00	associated with meeting/conference registration
Document Imaging System Software	$25,000.00	each	1	TBD	$25,000.00	fees) in the yellow cells
Computer Workstation - Hardware	$875.00	each	10	Hewlett Packard	$8,750.00	
Flash Drives	$61.86	each	100	Office Depot	$6,186.00	
					$0.00	
					Subtotal	$127,686.00

OTHER TOTAL $148,536.00

Budget Narrative for Other: The LAPD will utilize grant funds to pay registration and workshop fees for 45 Criminalists at multiple training opportunities; American Academy of Forensic Sciences (AAFS), California Association of Criminalists (CAC) Spring and Fall Seminars, the International Symposium on Human Identification (Promega), the Annual CODIS Conference and other training of similar nature. These training opportunities are expected to help Criminalists meet the continuing education requirements and to provide training for new DNA analysts.

Ten computer workstations will be purchased to increase LAPD analysts' capacity to analyze DNA profile data. 10 new Gene Mapper IDX licenses will be purchased from Life Technologies to be installed on 10 workstations. The Gene Mapper IDX licenses will enable the LAPD DNA Analysts to analyze raw data from the genetic analyzers fitted with the Life Technologies new 3130XL sixteen capillary upgrades. In addition to the licenses, the LAPD will purchase the necessary computer workstation software such as Microsoft Office and imaging software for the Documentum imaging system..

Additional workstation software will be purchased to upgrade five computers tied to existing Genetic Analyzers (instruments that generate the DNA profiles). Software for these workstations were not provided by the instrument manufacturer. This addition will allow the use of Excel templates for the efficient transfer of data between instruments. As hardware for the Documentum imaging system will be purchased with funds from this grant, the document imaging software necessary to utilize the system will also be purchased with funds from this grant.

Flash drives will be purchased utilizing funds from this grant in order for the DNA Analysts to transfer their analysis data from non-City computers (provided by instrument manufacturers with their instruments) to the City computers (where the data is analyzed). The flash drives are a necessity, as LAPD's Information Technology Division (ITD) will not allow non-City provided computers to be hooked to LAPD's network. Also, with the advent of new analysis techniques, such as the upcoming switch to new DNA profiling kits with more data utilizing GMIDX software, the LAPD is in need of larger capacity thumb drives to accomplish the transfer of increasing amounts of data that may not be possible with the current cadre of 1-2 GB flash drives in use. For these reasons, the LAPD is going to need to purchase larger capacity thumb drives for DNA analysts' use in performing their duties.

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
		3.00%

	Cost
	$0.00

INDIRECT COST TOTAL	$0.00

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	$513,989.90
B. Fringe Benefits	$0.00
C. Travel	$32,734.00
D. Equipment	$64,000.00
E. Supplies	$0.00
F. Construction	$0.00
G. Consultants/Contracts	$687,903.10
H. Other	$148,536.00
Total Direct Costs	$1,447,163.00
I. Indirect Costs	$0.00
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.