

INTRADEPARTMENTAL CORRESPONDENCE

RECEIVED 4E

FEB 24 2016

February 24, 2016

1.17

POLICE COMMISSION

REVIEWED

TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

Richard M. Teraoka 2/24/16
 RICHARD M. TERAOKA DATE
 EXECUTIVE DIRECTOR

SUBJECT: REQUEST FOR APPROVAL FOR REPROGRAMMING OF FUNDS FOR
 THE 2014 DNA CAPACITY ENHANCEMENT AND BACKLOG
 REDUCTION PROGRAM GRANT

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 Los Angeles Police Department (LAPD) to reprogram funds totaling \$183,345 within the 2014 DNA Capacity Enhancement and Backlog Reduction Program Grant, United States Department of Justice, as follows:

Category	Current Budget	Change	New Budget
Personnel	\$ 381,412	\$106,744	\$ 488,156
Travel	\$ 23,050	\$ 2,687	\$ 25,737
Equipment	\$ 380,612	-\$150,574	\$ 230,038
Contractual	\$ 75,000	\$ 73,914	\$ 148,914
Other	\$ 283,745	-\$ 32,771	\$ 250,974
Total	\$1,143,819	\$ 0	\$1,143,819

- B. AUTHORIZE the Controller to increase appropriations as needed:

<u>From</u>	<u>Fund No</u>	<u>Account No</u>	<u>Amount</u>
2014 DNA Capacity Enhancement and Backlog Reduction Program Grant	339	70L533	\$106,744

<u>From</u>	<u>Fund No</u>	<u>Account No</u>	<u>Amount</u>
Civilian Overtime	100	0001090	\$106,744

- C. 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.
- D. AUTHORIZE the Chief of Police, or his designee, to negotiate and execute a contract with laboratory service providers in accordance with the grant agreement and subject to City Attorney approval as to form and legality;
- E. AUTHORIZE the Chief of Police, or his designee, to negotiate and execute a contract with a vendor to provide audit services in accordance with the grant agreement and subject to City Attorney approval as to form and legality; and
- F. AUTHORIZE the Chief of Police, or designee, to negotiate and execute a contract with a vendor to provide maintenance, training, and online support in the use of probabilistic genotyping software in accordance with the grant agreement and subject to City Attorney approval as to form and legality.

DISCUSSION

The LAPD is seeking approval to reprogram funds totaling \$183,345 within the 2014 DNA Capacity Enhancement and Backlog Reduction Program Grant. The US Department of Justice, Office of Justice Programs has approved funds to be reprogrammed from Equipment and Other Costs to Personnel, Travel, and Contractual Categories. The reprogramming of funds will allow the Department to fund additional civilian overtime to process DNA and to purchase equipment and software licenses to improve interpretation of complex DNA samples. It will allow the Department to fund contractual services to pay for an external auditor which is an accreditation requirement from the American Society of Crime Laboratory Directors, Laboratory Accreditation Board. It will also allow the Department to fund maintenance and validation support for the DNA probabilistic genotyping software that is vital to the DNA capacity enhancement and backlog reduction efforts.

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

BOARD OF
POLICE COMMISSIONERS
Approved *March 11, 2014*
Secretary *Maria Silva*

Attachments

INTRADEPARTMENTAL CORRESPONDENCE

RECEIVED

FEB 24 2016

POLICE COMMISSION

February 17, 2016

1.17

TO: Chief of Police

FROM: Commanding Officer, Information Technology Bureau

SUBJECT: REQUEST FOR APPROVAL FOR REPROGRAMMING OF FUNDS FOR THE 2014 DNA CAPACITY ENHANCEMENT AND BACKLOG REDUCTION PROGRAM GRANT

Attached for your approval and signature is an Intradepartmental Correspondence to the Board of Police Commissioners, seeking approval to reprogram funds totaling \$183,345 within the 2014 DNA Capacity Enhancement and Backlog Reduction Program Grant. The US Department of Justice, Office of Justice Programs has approved funds to be reprogrammed from Equipment and Other Costs to Personnel, Travel, and Contractual Categories. The reprogramming of funds will allow the Department to fund additional civilian overtime to process DNA and to purchase equipment and software licenses to improve interpretation of complex DNA samples. It will allow the Department to fund contractual services to pay for an external auditor which is an accreditation requirement from the American Society of Crime Laboratory Directors, Laboratory Accreditation Board. It will also allow the Department to fund maintenance and validation support for the DNA probabilistic genotyping software that is vital to the DNA capacity enhancement and backlog reduction efforts.

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



Modify Budget GAN



All Active

US DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS

Change Requested

GRANT ADJUSTMENT NOTICE

Approved

Grantee Information				
Grantee Name:	City of Los Angeles	Project Period:	10/01/2014 - 09/30/2016	
Grantee Address:	200 N. SPRING ST SW MEZZANINE RM M175 LOS ANGELES, 90012	Program Office:	NIJ	
Grantee DUNS Number:	03-784-8012	Grant Manager:	Alan Spanbauer	
Grantee EIN:	95-6000735	Application Number(s):	2014-91634-CA-DN	
Vendor #:	956000735	Award Number:	2014-DN-BX-0035	
Project Title:	2014 LAPD DNA Capacity Enhancement and Backlog Reduction Program		Award Amount:	\$1,143,819.00

Denied

Draft

Create Grant Adjustment

Help/Frequently Asked Questions

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	\$381412	\$106744	\$488156
B. Fringe Benefits	\$0	\$0	\$0
C. Travel	\$23050	\$2687	\$25737
D. Equipment	\$380612	\$-150574	\$230038
E. Supplies	\$0	\$0	\$0
F. Construction	\$0	\$0	\$0
G. Contractual	\$75000	\$73914	\$148914
H. Other	\$283745	\$-32771	\$250974
TOTAL DIRECT COST	\$1143819	\$0	\$1143819
Total Direct Costs = (Sum of lines A-H)			
INDIRECT COST	\$0	\$0	\$0
TOTAL PROJECT COST	\$1143819	\$0	\$1143819
Total Project Costs = Total Direct Costs + Indirect Cost			
Total Project Costs = Federal Funds Approved + Non-Federal Funds + Program Income			
FEDERAL FUNDS APPROVED	\$1143819		\$1143819
NON-FEDERAL FUNDS APPROVED	\$0	\$0	\$0
PROGRAM INCOME	\$0	\$0	\$0

*Required Justification for Budget Modification

1/6/16 - Please see attached revised justification and budget worksheet. Also attached are the additional information requested on the change request.

Attachments:

Filename:	User:	Timestamp:	Action:
2014 BG Budget Modification Justification		01/06/2016	

01042016.docx	LAPDGRANTS	3:49 PM	Delete Attachment
2014 Backlog Reduction BudgetWorksheet_GAN rev 01042016.xlsx	LAPDGRANTS	01/06/2016 3:50 PM	Delete Attachment
Change Request.docx	LAPDGRANTS	01/06/2016 3:50 PM	Delete Attachment
Draft STRmix Training Agenda.pdf	LAPDGRANTS	01/06/2016 3:51 PM	Delete Attachment
LAPD STRmix Quote2015.pdf	LAPDGRANTS	01/06/2016 3:51 PM	Delete Attachment
STRmix Full Software Licence Agreement as a Software.pdf	LAPDGRANTS	01/06/2016 3:51 PM	Delete Attachment
2014 BG Budget Modification Justification.docx	LAPDGRANTS	12/15/2015 7:15 PM	Delete Attachment
2014 Backlog Reduction BudgetWorksheet_GAN.xlsx	LAPDGRANTS	12/15/2015 7:15 PM	Delete Attachment

Actions:

Close

Printer Friendly Version

Audit Trail:

Description:	Role:	User:	Timestamp:	Note:
Approved-Final	OCFMD - Supervisor	islrcyn	01/24/2016 2:09 PM	View Note
Submitted	PO - Grant Manager	LAPDGRANTS	01/06/2016 3:52 PM	View Note
Change Requested	PO - Grant Manager	spanba	12/30/2015 10:54 AM	View Note
Change Requested	EXTERNAL - External User	spanba	12/30/2015 10:54 AM	View Note
Submitted	PO - Grant Manager	LAPDGRANTS	12/15/2015 7:16 PM	View Note
Draft	EXTERNAL - External User	LAPDGRANTS	12/15/2015 7:13 PM	View Note

LOS ANGELES POLICE DEPARTMENT
2014 Forensic DNA Backlog Reduction Program
Award Number 2014-DN-BX-0035
Budget Modification Justification

The Los Angeles Police Department (LAPD) requests approval to reprogram funds from Equipment and Other Categories to the Personnel, Travel and Contractual Categories.

LAPD requests permission to decrease the Equipment category budget by \$150,574.35, as we wish to defer the purchase of a high-density filing system to a later grant award. These funds will be reallocated to increase the Personnel Category overtime budget for DNA casework analysis and validations by \$106,744.46, the Travel Category by \$2,687.00 and the Contractual Category by \$41,142.89.

LAPD further requests permission to decrease the Other Category by \$32,771.11, as we have determined that there is no current need to purchase additional licenses of GMID-X DNA data interpretation software, and no need to purchase graphics video cards for existing computers to operate the 27-inch monitors (previously approved for funding under this Award). LAPD requests to reallocate these funds to the Contractual Category by the same amount, bringing the total reallocated to the Contractual category to \$73,914.00.

LAPD wishes to utilize the additional Personnel Category allocation for additional overtime DNA casework and validation work beyond the previously approved budget.

LAPD wishes to utilize additional funds in the Travel Category in order to provide more training to additional staff, within the limits listed under the Grant solicitation.

In the Contractual Category, LAPD wishes to additionally pay for an external audit by the National Forensic Science Technology Center, as well as online support and annual maintenance for STRmix DNA mixture deconvolution software.

In the Other Category, the LAPD wishes to fund additional training event registration fees (commensurate with the additional Travel Category allocation), as well as to purchase two centrifuges for DNA sample preparation prior to analysis, and to purchase HemoSpat bloodstain pattern analysis software which will improve the efficiency of criminalists in the selection of stains to carry forward for DNA analysis.

The LAPD is requesting to utilize funds from the Equipment category to purchase four DNA PCR instruments not previously identified in this grant.

The LAPD respectfully requests approval of this Grant Adjustment Notice (GAN). This GAN will assist the LAPD in enhancing productivity and achieving the program goals.

2014 Backlog Grant Budget Detail Worksheet

Purpose: This Budget Detail Worksheet must be used as your budget detail, and you must use the budget narrative sections provided. All required information must be present in the budget narrative. Please do not remove the excess from this budget detail worksheet. You may hide the rows you do not wish to use, but do not delete them.

NOTE: If you want to copy a line item or cost from a different budget spreadsheet, paste into this spreadsheet and click the little "CTRL" button that comes up near what you just pasted. Select the "Formulas only" for "Formulas and Numbers" option. This keeps the correct formatting for the cell and only pastes the text into the cell. Do not copy and paste cells with auto-calculate formulas into this spreadsheet. I.e., if you want to copy a cell that gives you a total, pasting the cell that has the formula in it into this sheet from another sheet will not allow the formula to pull the right values.

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 analysts/technicians here
\$0.00	
\$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	
\$0.00	
Subtotal	\$0.00

Casework Position (Overtime)	Amount per unit	Define Unit	# units	# Individuals
Criminalist I	\$60.89	per hour	70.0	2
Criminalist II	\$79.95	per hour	69.6	55
Criminalist III	\$83.27	per hour	70.0	4
Lab Technician I	\$43.65	per hour	70.0	9
Lab Technician II	\$51.75	per hour	70.0	2

Cost	
\$8,482.60	Enter casework overtime here
\$303,983.45	
\$23,315.60	
\$27,499.50	
\$7,245.00	
Subtotal	\$370,506.15

Validation Overtime	Amount per unit	Define Unit	# units	# Individuals

Cost	

Database Position (Overtime)	Amount per unit	Define Unit	# units	# Individuals

Cost	

Administrative Costs Position	Amount per unit	Define Unit	# units	# Individuals
Grant Manager - Management Analyst II	\$62.60	per hour	70.0	1
Grant Administration - Clerk Typist	\$25.09	per hour	80.0	1
Lab Technician I	\$43.65	per hour	10.0	9
Lab Technician II	\$51.75	per hour	10.0	2

Cost	
\$4,382.00	Enter administrative costs here
\$2,007.20	
\$3,928.50	
\$1,035.00	
Subtotal	\$11,352.70

PERSONNEL TOTAL:	\$488,156.06
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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 =	\$370,506.15
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Budget Narrative for Personnel:

The Los Angeles Police Department (LAPD) Serology/DNA Unit (SDU) is requesting overtime costs to support as many as 71 full-time Criminalists and Laboratory Technicians at rates as high as \$60.59, \$79.35, \$83.27, \$43.65 and \$51.75 per hour respectively (as listed above), for approximately 5020 hours. These analysts will be directly involved in the processing, screening, analysis, and interpretation of forensic DNA cases, the processing of evidence returned from contractual laboratories, as well as the review and upload of any CODIS-eligible profiles. The Laboratory Technicians will provide support by booking evidence, performing evidence send-outs to contract laboratories and filing of grant-related casework data. The Laboratory Technicians will also assist in validation projects by preparing and performing Quality Control checks on reagents necessary for instrument operation. The calculations for how many cases will be completed with these funds are described in the Supply narrative.

The LAPD SDU is requesting approximately 1440 hours of overtime for as many as 61 Criminalists (according to the same hourly rates listed above) to evaluate and validate an expanded core CODIS loci kit, using GMID-X and STRmix software (the latter a continuous probability software for DNA profile mixture deconvolution), capillary upgrades to two 3130 genetic analyzers, a new saliva-detection procedure to enhance the selection of sample stains to carry forward for DNA analysis, as well as any other technique, procedure, equipment/instrumentation which may be deemed useful in the forensic analysis of DNA.

The LAPD SDU is also requesting 260 hours of overtime for grant related activities, at rates as high as \$62.60 per hour for a Management Analyst II (the grant manager for the administrative aspects of the grant), \$34.10 per hour for a Clerk Typist, \$43.65 and \$51.75 per hour for Laboratory Technicians I and II respectively, for the filing of grant related casework data, along with the tracking of all grant related overtime.

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
Employer's FICA	\$0.00
Retirement	\$0.00
Uniform Allowance	\$0.00
Health Insurance	\$0.00
Workman's Compensation	\$0.00
Unemployment Compensation	\$0.00

% of Amount of Personnel	Additional computation (optional)
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	

Cost	
\$0.00	Enter casework analysts/technicians fringe here
\$0.00	
\$0.00	
\$0.00	
\$0.00	
\$0.00	
Subtotal	\$0.00

Database Position (additional)	Amount of Personnel for basis
Employer's FICA	\$0.00
Retirement	\$0.00
Uniform Allowance	\$0.00
Health Insurance	\$0.00
Workman's Compensation	\$0.00
Unemployment Compensation	\$0.00

% of Amount of Personnel	Additional computation (optional)
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	

Cost	
\$0.00	Enter database analysts/technicians fringe here
\$0.00	
\$0.00	
\$0.00	
\$0.00	
\$0.00	
Subtotal	\$0.00

Casework Position (Overtime)	Amount of Personnel for basis
Employer's FICA	\$370,506.15
Retirement	\$370,506.15
Uniform Allowance	\$370,506.15
Health Insurance	\$370,506.15
Workman's Compensation	\$370,506.15
Unemployment Compensation	\$370,506.15

% of Amount of Personnel	Additional computation (optional)
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	

Cost	
\$0.00	Enter casework overtime fringe here
\$0.00	
\$0.00	
\$0.00	
\$0.00	
\$0.00	

Validation Overtime	Amount of Personnel for

% of Amount of Personnel	Additional computation

Subtotal \$0.00

Cost

Database Position (Overtime)	Amount of Personnel for basis

% of Amount of Personnel	Additional computation (optional)

Cost

Administrative Costs Position	Amount of Personnel for basis
Employer's FICA	\$11,352.70
Retirement	\$11,352.70
Uniform Allowance	\$11,352.70
Health Insurance	\$11,352.70
Workman's Compensation	\$11,352.70
Unemployment Compensation	\$11,352.70

% of Amount of Personnel	Additional computation (optional)
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	

Cost	
\$0.00	
\$0.00	
\$0.00	
\$0.00	
\$0.00	
\$0.00	
Subtotal	\$0.00

Enter administrative fringe here

FRINGE TOTAL: \$0.00

TOTAL PERSONNEL AND FRINGE: \$488,156.05

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
2016 American Academy of Forensic Sciences January 22-27, 2016	Las Vegas	Airfare	\$200.00	9	1	1	\$1,800.00
	Nevada	Hotel	\$93.00	9	5	1	\$4,185.00
		Meals	\$60.00	9	7	1	\$3,780.00
		Misc. (bag fee, ground trans.)	\$100.00	9	1	1	\$900.00
2015 Promega International Symposium of Human Identification October 13-15, 2015	Grapevine	Airfare	\$320.00	4	1	1	\$1,280.00
	Texas	Hotel	\$149.00	4	4	1	\$2,384.00
		Meals	\$60.00	4	5	1	\$1,200.00
		Misc. (bag fee, ground trans.)	\$100.00	4	1	1	\$400.00
NIJ Fiscal Management Training (Per Diem is \$179 Jan-Feb \$226 Mar-Jun, \$174	Washington	Airfare	\$300.00	1	1	1	\$300.00
	DC	Hotel	\$226.00	1	3	1	\$678.00
		Meals	\$60.00	1	4	1	\$240.00

Enter meeting and conference travel costs in the brown shaded boxes.

Are you within the 5% (3% for FY14 awards) cap for travel and registration for meetings/conferences?

Travel costs:	\$25,737.00
Registration:	\$27,300.00

\$53,037.00 Travel/Registration total
\$1,143,818.75 Award total
\$57,190.94 Permissible Training Total

4.6368% % of award for Travel/Registration to Meetings

July-Aug, \$222 Sept, \$??? Oct-	Misc. (bag fee, ground trans.)	\$100.00	1	1	1	\$100.00
2016 California Association of Criminalist (CAC) - Spring Seminar May 2-6, 2016	Los Angeles Airfare	\$0.00	15	1	1	\$0.00
	California Hotel	\$0.00	15	4	1	\$0.00
	Meals	\$60.00	0	5	1	\$0.00
	Misc. (bag fee, ground trans.)	\$0.00	15	1	1	\$0.00
2015 International Association of Blood Pattern Analysis Conference Sept 27-Oct 3, 2015	DFW Airfare	\$186.20	1	1	1	\$186.20
	Texas Hotel	\$149.00	1	4	1	\$596.00
	Meals	\$60.00	1	5	1	\$300.00
	Misc. (bag fee, ground trans.)	\$100.00	1	1	1	\$100.00
STRmix USA Workshop July 21-24, 2015	Austin Airfare	\$274.40	3	1	1	\$823.20
	Texas Hotel	\$135.00	3	6	1	\$2,430.00
	Meals	\$60.00	3	7	1	\$1,260.00
	Misc. (bag fee, ground trans.)	\$100.00	3	1	1	\$300.00
101st IAI International Educational Conference August 2-8, 2015	Sacramento Airfare	\$274.40	1	1	1	\$274.40
	California Hotel	\$112.00	1	6	1	\$672.00
	Meals	\$60.00	1	7	1	\$420.00
	Misc. (bag fee, ground trans.)	\$100.00	1	1	1	\$100.00
21st Annual CODIS National Conference November 17-18, 2015	Norman Airfare	\$421.20	1	1	1	\$421.20
	Oklahoma Hotel	\$89.00	1	3	1	\$267.00
	Meals	\$60.00	1	4	1	\$240.00
	Misc. (bag fee, ground trans.)	\$100.00	1	1	1	\$100.00

Meeting Travel Subtotal	\$25,737.00
Non-meeting travel Subtotal	\$0
TRAVEL TOTAL:	\$25,737.00

	\$0.00	Enter travel associated with training sessions and/or vendor
	\$0.00	laboratory site visits in the grey shaded boxes.
	\$0.00	
	\$0.00	

Budget Narrative for Travel:

The LAPD SDU is requesting funds to send 37 of its casework analysts to seven different conferences and/or training opportunities. All rates are GSA per diem rates plus 10% tax. Nine analysts will attend the 2016 AAFS meeting in Las Vegas, four will attend the Promega meeting in October 2015 in Grapevine, TX, 15 will attend the California Association of Criminalists (CAC) - 2016 Spring Seminar in Los Angeles, CA, one will attend the 2015 International Association of Blood Pattern Analysis Conference, three will attend the STRmix USA workshop, one will attend the International Association of Identification (IAI) International Educational Conference, and one will attend the CODIS National 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 analysts/technicians and/or trainees with additional background to enhance expertise and/or 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.

The LAPD is also requesting funds to send one Management Analyst from Information Technology Bureau Grants Section to attend NIJ Fiscal Management Training in Washington DC. Financial Management Training Seminars are designed for individuals responsible for the financial administration of discretionary/formula awards and cooperative agreements awarded from Federal grant-in-aid programs OJP bureaus and offices administrators. Officials from OJP's Office of the Chief Financial Officer will lead all seminars.

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

Budget Narrative for Supplies (be sure to include procurement type for any purchases over \$100,000 from a single vendor - existing contract, sole source, competitive bid):

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.

Name of Consultant	Service Provided	Computation			Cost
		Cost per unit	Define Unit	# Units	
NFSTC	SDU DNA Audit	\$16,664.00	ea	1	\$16,664.00
		\$0.00			\$0.00
		\$0.00			\$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 Fee Subtotal **\$16,664.00**

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			# Individuals	Cost
		Cost per unit	Define Unit	# Units		
Airfare		\$0.00	ea	1	1	\$0.00
Hotel		\$0.00	night	4	4	\$0.00
Meals		\$0.00	day	4	4	\$0.00
Misc. (shuttle, etc)		\$0.00	day	4	4	\$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
Training element of STRmix software	Dr. John Buckleton	Detailed training - STRmix software & continuous probability as it	\$45,000.00
STRmix online validation support	Dr. John Buckleton	Detailed online support for validation of software use by LAPD	\$16,000.00
STRmix annual maintenance	Dr. John Buckleton	Maintenance of STR mix software application for use by LAPD	\$33,750.00

Contracts for Outsourcing:

Item	Vendor	Cost per case or sample	Number of cases or samples	Total Cost
Outsourcing of DNA cases	Bode Technology (existing contract)	\$1,500.00	25	\$37,500.00
				\$0.00
				\$0.00

Contracts Subtotal **\$132,250.00**

CONSULTANTS/CONTRACTS TOTAL \$148,914.00

Budget Narrative for Consultants/Contracts (be sure to include procurement type for any purchases over \$100,000 from a single vendor - existing contract, sole source, competitive bid) (Do not forget to discuss the cash match your agency will be making if requesting contractors to work in the laboratory. Calculations are made near the Personnel section of this worksheet):

In order to further reduce the backlog of forensic DNA cases, the LAPD SDU is requesting funds to outsource approximately 25 cases to Bode Cellmark Forensics, Inc., at the cost of \$1,500 per case. LAPD has used the competitive bid process for establishing contract laboratories, and has established such a contract with Bode Cellmark Forensics, Inc. Bode Cellmark has an approved Finding of No Significant Impact (FONSI) on file for the National Environmental Policy Act (NEPA).

LAPD is also requesting funding for STRmix continuous probability software for DNA mixture deconvolution (see Section H below). Training in the use of probabilistic genotyping will be required for SDU analysts, and LAPD SDU is requesting funding for the training to be provided in Los Angeles, a one week-long class instructed by Dr. Buckleton. Dr. Buckleton, as a contributing developer of the STRmix software, is an ideal choice as a trainer. Paying \$45,000, all costs included, for him to travel to Los Angeles to train 25 of our Criminalists locally, is advantageous in comparison with the cost associated with sending 25 LAPD Criminalists to a distant location for one week of training (including travel, lodging, tuition, per diem meals, and other misc. expenses; e.g., the cost to send one Criminalist to a week-long training opportunity out of the area is typically in excess of \$3000; 25 criminalists would result in over \$75,000 in expenses). Dr. Buckleton's training will provide LAPD Criminalists with the knowledge and ability to defend and explain complex DNA profile mixture deconvolutions and interpretations using probabilistic genotyping software in court to lay juries without the need to fly in Dr. Buckleton or some other similarly knowledgeable expert to do the same. In addition to the training itself, LAPD SDU is also requesting \$16,000 to purchase online support and \$33,750 to fund annual maintenance for the ten licenses of the STRmix software. The online support is critical with the validation of STRmix at LAPD and will assist in determining the laboratory-specific parameters for the software to work accurately. The annual maintenance is required to continue using STRmix software with all necessary programming modifications as they are released.

The LAPD is also requesting funds to pay for an external audit by the National Forensic Science Technology Center (NFSTC). NFSTC's quote is all-inclusive of the following audit fees (language from their quote): "...pre-audit logistics, auditor fees, travel expenses, post-audit report review, and quality assurance activities. Travel costs are based on GSA per diem rates for the laboratory location"

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
AAFS Registration	\$495.00	per person	9
AAFS Workshop	\$200.00	per person	9
Promega Registration	\$695.00	per person	4
Promega Workshop	\$400.00	per person	4
CAC Registration	\$450.00	per person	15
NJ Fiscal Management	\$0.00	per person	1
Int'l Assoc of Bloodstain Pattern Analysis	\$425.00	per person	1
STRmix USA Workshop	\$3,000.00	per person	3
CODIS National Conference	\$0.00	per person	1
IAI Int'l Education Conference	\$350.00	per person	1
IAI Int'l Education Conference workshop	\$140.00	per person	1

Cost	
\$4,455.00	Enter only registration fees for meetings/conferences in pink cells
\$1,800.00	
\$2,780.00	
\$1,600.00	
\$6,750.00	
\$0.00	
\$425.00	
\$9,000.00	
\$0.00	
\$350.00	
\$140.00	
Registration Subtotal	\$27,300.00

Computation				
Item	Cost per unit	(define unit)	# Units	Vendor
HemoSpat software	\$1,633.91	Each	1	HemoSpat
STRmix software	\$18,750.00	license	10	Compucom
HP Z27i (27-inch) computer monitor	\$729.31	each	40	Golden Star Technology
Centrifuge	\$2,683.83	each	2	ThermoFisher

Cost	
\$1,633.91	Enter all other "Other" expenses (costs not associated with meeting/conference registration fees) in the yellow cells
\$187,500.00	
\$29,172.32	
\$5,367.66	
Subtotal	\$223,673.89

OTHER TOTAL \$250,973.89

Budget Narrative for Other (be sure to include procurement type for any purchases over \$100,000 from a single vendor - existing contract, sole source, competitive bid):

The LAPD SDU is requesting registration and workshop fees for seven training opportunities: The LAPD SDU is requesting funds to send 37 of its casework analysts to seven different conferences and/or training opportunities. All rates are GSA per diem rates plus 10% tax. Nine analysts will attend the 2016 AAFS meeting in Las Vegas, four will attend the Promega meeting in October 2015 in Grapevine, TX, 15 will attend the California Association of Criminalists (CAC) - 2016 Spring Seminar in Los Angeles, CA, one will attend the 2015 International Association of Blood Pattern Analysis Conference, three will attend the STRmix USA workshop, one will attend the International Association of Identification (IAI) International Educational Conference, and one will attend the CODIS National 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 analysts/technicians and/or trainees with additional background to enhance expertise and/or 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.

The LAPD is also requesting funds to send one Management Analyst from Information Technology Bureau Grants Section to attend NIJ Fiscal Management Training in Washington DC. Financial Management Training Seminars are designed for individuals responsible for the financial administration of discretionary/formula awards and cooperative agreements awarded from Federal grant-in-aid programs OJP bureaus and offices administrators. Officials from OJP's Office of the Chief Financial Officer will lead all seminars.

The LAPD SDU is currently performing extensive evaluations and validations of the GMID-X and ArnedXpert software packages. The LAPD SDU is also requesting funding to purchase ten licenses for STRmix. The STRmix software integrates with ArnedXpert DNA mixture interpretation software already in use by the LAPD SDU. STRmix software will be obtained from its manufacturer, but obtained for the City by the vendor with exclusive rights to supply all software to the City - Compucom.

The LAPD SDU is requesting funding to purchase forty 27-inch computer monitors to provide for more efficient DNA sequencing data analysis by the DNA analysts. The monitors will be obtained from Hewlett Packard through the LAPD Information Technology Division.

The LAPD is also requesting funds to purchase one license of HemoSpal software to aid in the documentation and interpretation of bloodstain pattern evidence, and to make the process of stain selection to take forward for DNA analysis more efficient.

The LAPD SDU is also requesting funds to purchase two centrifuges for sample preparation for DNA analysis.

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
	\$0.00	0.00%	\$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	\$488,156.05
B. Fringe Benefits	\$0.00
C. Travel	\$25,737.00
D. Equipment	\$230,038.06
E. Supplies	\$0.00
F. Construction	\$0.00
G. Consultants/Contracts	\$148,914.00
H. Other	\$250,873.89
Total Direct Costs	\$1,143,819.00
i. Indirect Costs	\$0.00

TOTAL PROJECT COSTS

\$1,143,819.00

Federal Request
Non-Federal Amount

\$1,143,819.00
\$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.