INTRADEPARTMENTAL CORRESPONDENCE RECEIVED

FEB 24 2016

BPC #16-0061

February 24, 2016 1.17

POLICE COMMISSION

REVIEWED

TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

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 Gran, 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>	Account No	<u>Amount</u>
2014 DNA Capacity Enhancement	339	70L533	\$106,744
and Backlog Reduction Program Gra	ant		

From	<u>Fund No</u>	Account No	<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

CHARLIE BECK Chief of Police

Attachments

BOARD OF POLICE COMMISSIONERS Approved Warch 1,2014 Secretary Warra Libra

INTRADEPARTMENTAL CORRESPONDENCE

FEB 24 CMG POLICE COMMISSION

RECEN

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



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All Active

Change Requested

Approved

Denied

<u>Draft</u>

<u>Create Grant</u> <u>Adjustment</u>

Help/Frequently Asked Questions Modify Budget GAN



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US DEPARTMENT OF JUSTICE OFFICE OF JUSTICE PROGRAMS

GRANT ADJUSTMENT NOTICE

Grantee Information

Grantee Name:	City of Los Angeles	Project Period:	10/01/2014 - 09/30/2016	GAN Number:	007
Grantee Address:	200 N. SPRING ST SW MEZZANINE RM M175 LOS ANGELES, 90012	Program Office:	ND	Date:	01/24/2016
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-8X-0035		
Project Title:	2014 LAPD DNA Capacity Enhancement and Backlog Reduction Program	Award Amount;	\$1,143,819.00		

	Note: There is no Fi	nal Review for this	award.	
		Modification		
* All editable Budget fields r	nust contain a numer	ic value.		
Categories	Approved Budget		Changes to	Revised Budget
A. Personnel	\$381412	\$106744		\$488156
8. 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 o	of lines A-H)			
INDIRECT COST	\$0	\$0		\$0
TOTAL PROJECT COST	\$1143819	\$0		\$1143819
Total Project Costs = Total Total Project Costs = Federa	Direct Costs + Indirec al Funds Approved + I	t Cost Non-Federal Funi	ds + Progran	n Income
FEDERAL FUNDS APPROVED	\$1143819			\$1143819
NON-FEDERAL FUNDS APPROVED	\$0	\$0		\$0
PROGRAM INCOME	\$0	\$0		\$0
*Required Justification fo	r Budget Modificatio	on		
<pre>1/6/16 - Please see att; justification and budge are the additional info; change request.</pre>	worksheet. Also a			
Attachments:		· · · · · · · · · · · · · · · · · · ·		
Filename		User:	Timestamp:	Action:
2014 BG Budget Modification Ju	Istification		01/06/2016	

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2014 Backlog Reduction BudgetWorksheet GAN.xls			5× LAPDGRANTS	12/15/2015 7:15 PM	Delete Attachment	
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Change Requested	EXTERNAL	- External User	panba	12/30/2015 1	0:54 AM	View Note
Submitted	PO - Grant	Manager	APDGRANTS	12/15/2015 7	:16 PM	View Note
Draft	EXTERNAL	- External User	APDGRANTS	12/15/2015 7	:13 PM	View Note
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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 deas or cost from a different budget appreciation, paste into the spreadplanet and click the bitle "CTRL" button that comes up ease what you just pasted. Select the Tormula only" for "Formates and Numbers" option - the keeps the connect formatting for the cell and only pastes the text into the cell. Do not copy and paste cells with non-calculate formaties and the appreciations (i.e., if you want to copy a cell that paste (be cell that has the formation in it has the short from another sheet will not allow the formula to pail the tight 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		
			L			

	Database Position (additional)	Amount per unit	Define Unit	# units	# individuals
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Casework Position (Overtime)	Amount per unit	Define Unit	# units	# Individuals
Criminalist I		\$60.59	per hour	70.0	05000002
Criminalist II	11 - 11 - 11 - 11 - 11 - 11 - 11 - 11	\$79.35	per hour	69.6	100000 .55
Criminalist III		\$83.27	per hour	70.0	10090064
Lab Technician I		\$43.65	per hour	10002100 70.0 100000	enunnanas a .
Lab Technician II		\$51.75	per hour	70.0	2

/alidation Overtime	 Amount per unit	Define Unit	# units	# Individuals
			-	

Database Position (Overtime)	Amount per unit		# units	# Individuals
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Adminsitrative 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

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Subtotal	\$0.00

Cost	
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\$0.00	
Subtotal	\$0.00

Cost	
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\$23,315.60	
\$27,499.50	
\$7,245.00	
Subtotal	\$370,506,15





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

		ſ	PERSONNEL TOTAL:	\$488,156.05		
Note: In the # of units column, you can display the cell by left clicking on it, then right click and select					Casework Overtime salaries + Fringe	
Budget Narrative for Personnel:			·····		hannan an har-bhailtean t-bhailtean ann daraid bhliatha an an	and and the second of the second states of the second states and second second second second second second second
The Los Angeles Police Department (LAPD) See Technicians at rates as high as \$60.59, \$79.35, be directly involved in the processing, screening as well as the review and upload of any CODIS- to contract laboratories and filing of grant-related Control checks on reagents necessary for instru- narrative.	\$83.27, \$43.65 and \$51.75 pe analysis, and interpretation or eligible profiles. The Laborator casework data. The Laborator	r hour respectively (as listed above), for f forensic DNA cases, the processing y Technicians will provide support by I pry Technicians will also assist in valid	or approximately 5020 hours. These of evidence returned from contractu pooking evidence, performing evide ation projects by preparing and per	e analysts wili al laboratories, ince send-outs forming Quality		
The LAPD SDU is requesting approximately 144 validate an expanded core CODIS loci kit, using capillary upgrades to two 3130 genetic analyzer; well as any other technique, procedure, equipme The LAPD SDU is also requesting 260 hours of manager for the administrative aspects of the gr for the filing of grant related casework data, alon	GMID-X and STRmix software s, a new saliva-detection proce nt/instrumentation which may overtime for grant related activ ant), \$34.10 per hour for a Cle	e (the latter a continuous probability so adure to enhance the selection of sam be deemed useful in the forensic anal villes, at rates as high as \$62.60 per hi rk Typist, \$43.65 and \$51.75 per hour	Norman for DNA profile mixture decorple stains to carry forward for DNA ysis of DNA pour for a Management Analyst II (th	onvolution), analysis, as e grant		
B. Fringe Benefits-Fringe benefits should be only for the percentage of time devoted to the pr				ategory (A) and		
Casework Position (additional) Employer's FICA Retirement Unform Alowance Hegith Insurance Workman's Compensation Unemployment Compensation	Amount of Personnel for basis \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	% of Amount of Personnel Additional computation (optional) 0.00%				

	Amount of
	Personnel for
Database Position (additional)	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

Casework Position (Overtime)	Amount of Personnel for basis	
Employer's FICA	\$370,506.15	
Retroment	\$370,506.15	
Uniform Allowance	\$370,508,15	
Health Insurance	\$370,506.15	
Workman's Compensation	\$370,506.15	
Unemployment Compensation	\$370,506,15	

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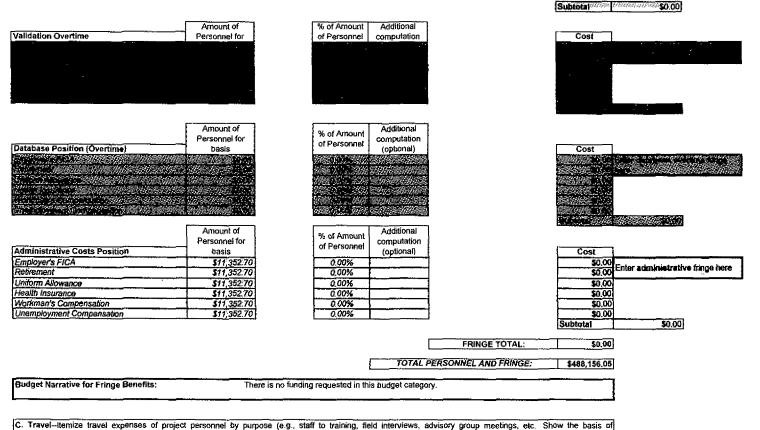
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C. Travel-itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meetings, etc. Show the basis of computation (e.g., six people at a 3-day training at \$X airfare, \$Y todging, \$Z subsistence). For training projects, travel and meaks 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 on [Federal Travel Regulations.

			Computation					
Purpose of Travel	Location	item	Cost	# Individuals	# Nights/Days	# Trips	Cost	
2016 American Academy of	Las Vegas	Airfare	\$200.00	9	1	1	\$1,800.00	Enter meeting and conferece travel costs in the
Forensic Sciences	Nevada	Hotel	\$93.00	9	5	1	\$4,185.00	brown shaded boxes,
January 22-27, 2016		Meals	\$60.00	9	7	1	\$3,780.00	
	Misc.	(beg fee, ground trans.)	\$100.00	9	1	1	\$900.00	
2015 Promega International	Grapevine	Airtare	\$320.00	4	1 1	1	\$1,280.00	Are you within the 5% (3% for FY14 awards) cap for travel ar
Symposium of Human	Texas	Hotel	\$149.00	4	4	1	\$2,384.00	registration for meetings/conferences?
Identification		Meals	\$60.00	4	5	1	\$1,200.00	
October 13-15, 2015	Misc.	(beg lee, ground trans)	\$100.00	4	1		\$400.00	Travel costs: \$25,737.00
								Registration: \$27,300.00
NIJ Fiscal Management	Washington	Airfare	\$300.00	1	1	1	\$300,00	\$53,037.00 Travel/Registration total
Training (Per Diem is \$179	DC	Hotel	\$226.00	1	3	1	\$678.00	\$1,143,818.75 Award total
Jan-Feb \$226 Mar-Jun, \$174		Meats	\$60.00	1	4	1	\$240.00	\$57,190.94 Permissible Training Total

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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					the project as	welt as descri	se the procurement	i method to be us	ea. A separate	1			
ustification must be provided for sole source purchases in excess of \$100,000.	usancauon must be provided to	n sole source pu	arcalases in excess	31-0100,0000.									

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	Computation					that vendor to see if you exceed \$100,000 in sole source
Instrument or Equipment Item	Cost per Unit	# Units	Define Unit	Vendor	Cost	requests
3130 16-Capillary Upgrades	\$81,554.25	2	ea	ThermoFisher	\$163,108.50	
Temperature monitoring system for cold storage	\$11,193.25	1	68	TempGenius	\$11,193.25	
9700 GeneAmp PCR System	\$9,617.57	4	ea	Life Technologies	\$38,470.28	
HP Z640 dual processor Workstation	\$8,633.02	2	69	Hewlett Packard	\$17,266.03	
				EQUIPMENT TOTAL	\$230,038.06	<u> </u>

Budget Narrative for Equipment (be sure to include procurement type for any purchases over \$100,000 - existing contract, sole source, competitive bid): The LAPD SDU is requesting funds to increase sample throughput by purchasing upgrades to two existing Applied Biosystems (ABI) 3130 genetic analyzers from fourcapillary to 16-capillary instruments.

The LAPD SDU is also requesting to purchase four 9700 GeneAmp PCR Systems.

The LAPD SDU is also requesting to purchase a temperature monitoring system for evidence cold storage units in the Piper Technical Center laboratories.

The LAPD IS also requesting funds to purchase two high-powered dual processor Hewlett Packard computer workstations to support the use of STRmix software. The workstations will be obtained from Hewlett Packard through the LAPD Information Technology Division.

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 tustification must be provided for sole source purchases in excess of \$100,000.

Forensic Casework Supply Items	Cost per unit	Define Unit	# Units	Vendor
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Cost		
\$0,00	Enter casework supplies only in	
\$0.00	the blue cells	
\$0.00		
\$0.00	How many cases should I work?	illimithi -
\$0.00	Casework supplies:	\$0.00
\$0.00	Overtime for casework	\$370,506.15
\$0.00		\$370,506.15
\$0.00	1 case per \$1,000	246
\$0.00	At least this many cases have to be worked:	240
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Casework Supply Subtotal \$0.00

	Computation				
Database Supply Items	Cost per unit	Define Unit	# Units	Vendor	Cost
			C. Walking and South		\$1,506.12
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	·				
Validation and Training Supply Items	Cost per unit	Define Unit	# Units	Vendor	
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					Val/Training Supply Subtotal ( \$0.00
					SUPPLY TOTAL \$0.00

idget Narrative fo mpetitive bid):	or Supplies (be sure to i	nclude procurement type for any p	vurchases over \$100,000 from a single	e vendior - existir	ng contract, sole sol	urce,	
Construction-As	s a rule, construction cos	sts are not allowable.		·			
Irpose		Description of Work				Cost	
Ά		Not allowable under these awa	ards		]	\$0.00	
					TOTAL	\$0.00	
Consultants/Co	ntracts-Indicate whethe	er applicant's format, written Procur	rement Policy or the Federal Acquisition	ons Policy is bei	ng applied		
		the name, if known, service to be p per day require additional justification	provided, hourly or daily fee (8 hour d on and prior approval from OJP.	ay), and estimat	ed time on the	]	
			Computation				
Name of Con	sultant	Service Provided	Cost per unit Define Unit	# Units	1	Cost	
STC	SDU DNA		\$16,664.00 ea	1			Note - A consultant is someone you hire to provide advice. Do
			to ool				
			\$0.00	<u></u>			not make an entry on this section without first discussing the
			\$0.00		Consultant F	\$0.00	not make an entry on this section without first discussing the matter with your program manager. \$16,664,00
onsultant Expens	sos: List all expenses to	be paid from the grant to the indivi		is (i.e., travel, mo		\$0.00	matter with your program manager.
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#### 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. Bucketon. Dr. Bucketon, 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 Irain 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 favoral-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.

# Units

10

40

2

Vendor

HemoSpat

Compucom

Golden Star Technology

ThermoFisher

	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	por person	4
Promega Workshop	\$400.00	per person	
CAC Registration	\$450.00	per person	15 Julia
NU Fiscal Management	\$0.00	per person	114811111846
Int Assoc of Bloodstain Pattern Analysis	\$425.00	per person	
STRMX USA Workshop	\$3,000.00	per person	300000
CODIS National Conference	\$0.00	per person	1.111111111111111111111111111111111111
At Intl Education Conference	\$350.00	per person	
IAI Intl Education Conference workshop	\$140.00	per person	

Computation

Cost per unit (define unit)

Each

license

each

each

\$1,633.91

\$18,750.00

\$729.31

\$2,683.83

Cost	1
\$4,455.00	Enter only registration fees for
\$1,800.00	meetings/conferences in pink cells
\$2,780.00	
\$1,600.00	5
\$6,750.00	
\$0.00	
\$425.00	
\$9,000.00	
(201 <u>2) <b>\$0,0</b>(</u>	3
\$350.00	
\$140.00	
Registration Subtotal	\$27,300.00
	7
Cost	
	Enter all other "Other" expenses (costs not
	associated with meeting/conference registration
\$29,172.3	fees) in the yellow cells

\$223,673.89

OTHER TOTAL	\$250.973.89

\$5,367.66

Subtotal

HemoSpat software

STRmix software

Centrifuge

ltem

HP Z27i (27-inch) computer monitor

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 Angetes, 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 Blood Pattern Analysis 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 atdidition, 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 NJ 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 administers. 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 ArmedXpert software packages. The LAPD SDU is also requesting funding to purchase ten licenses for STRmix. The STRmix software integrates with ArmedXpert 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 - Compucor.

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 HemoSpat 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.

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			_		
	Amount of Direct Costs the	Indirect Cost		Γ		
Description	Indirect Rate Applies to:	Rate		LC LC	Cost	
	\$0.00	0.00%		C	\$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	\$250,973.89
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 . .....

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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.