

**INTRADEPARTMENTAL CORRESPONDENCE**

BPC #16-0156  
**RECEIVED** <sup>YE</sup>

MAY 18 2016

May 18, 2016  
1.17

POLICE COMMISSION

**REVIEWED**

**TO:** The Honorable Board of Police Commissioners

**FROM:** Chief of Police

*Richard M. Tefank* 5/18/16  
**RICHARD M. TEFANK** 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 \$99,852 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	\$ 488,156	\$ 99,852	\$ 588,008
Travel	\$ 25,737	\$ 0	\$ 25,737
Equipment	\$ 230,038	-\$ 81,554	\$ 148,484
Contractual	\$ 148,914	-\$ 16,664	\$ 132,250
Other	\$ 250,974	-\$ 1,634	\$ 240,340
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	\$99,852

<u>From</u>	<u>Fund No</u>	<u>Account No</u>	<u>Amount</u>
Civilian Overtime	100	0001090	\$99,852


- 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.

## DISCUSSION

The LAPD is seeking approval to reprogram funds totaling \$99,852.16 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, Contractual and Other Costs to Personnel. The reprogramming of funds will allow the Department to fund additional civilian overtime to process DNA.

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 *May 24, 2016*  
Secretary *Maria Silva*

**INTRADEPARTMENTAL CORRESPONDENCE**

May 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 \$99,852.16 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, Contractual and Other Costs to Personnel. The reprogramming of funds will allow the Department to fund additional civilian overtime to process DNA.

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

**From:** <do-not-reply@ojp.usdoj.gov>  
**To:** <n3202@lapd.lacity.org>  
**Date:** 4/15/2016 12:06 PM  
**Subject:** Budget Modification GAN has been Approved

The request for Budget Modification GAN for 2014-DN-BX-0035 has been approved. Please access GMS for more information regarding GAN Number 009.





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**

<b>Grantee Name:</b>	City of Los Angeles	<b>Project Period:</b>	10/01/2014 - 09/30/2016	<b>GAN Number:</b>	009
<b>Grantee Address:</b>	200 N. SPRING ST SW MEZZANINE RM M175 LOS ANGELES, 90012	<b>Program Office:</b>	NIJ	<b>Date:</b>	04/15/2016
<b>Grantee DUNS Number:</b>	03-784-8012	<b>Grant Manager:</b>	Alan Spanbauer		
<b>Grantee EIN:</b>	95-6000735	<b>Application Number(s):</b>	2014-91634-CA-DN		
<b>Vendor #:</b>	956000735	<b>Award Number:</b>	2014-DN-BX-0035		
<b>Project Title:</b>	2014 LAPD DNA Capacity Enhancement and Backlog Reduction Program	<b>Award Amount:</b>	\$1,143,819.00		

**Budget Modification**

\* All editable Budget fields must contain a numeric value.

Categories	Approved Budget	Requested Changes to Budget	Revised Budget
A. Personnel	\$ 488156	\$ 99852	\$ 588008
B. Fringe Benefits	\$ 0	\$ 0	\$ 0
C. Travel	\$ 25737	\$ 0	\$ 25737
D. Equipment	\$ 230038	\$ -81554	\$ 148484
E. Supplies	\$ 0	\$ 0	\$ 0
F. Construction	\$ 0	\$ 0	\$ 0
G. Contractual	\$ 148914	\$ -16664	\$ 132250
H. Other	\$ 250974	\$ -1634	\$ 249340
<b>TOTAL DIRECT COST</b>	\$ 1143819	\$ 0	\$ 1143819
<b>Total Direct Costs = (Sum of lines A-H)</b>			
INDIRECT COST	\$ 0	\$ 0	\$ 0
<b>TOTAL PROJECT COST</b>	\$ 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**

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

**Attachments:**

Filename:	User:	Timestamp:	Action:
<a href="#">April 2016 2014BG .xlsx</a>	LAPDGRANTS	04/05/2016 4:24 PM	Delete Attachment
<a href="#">2014 BG Budget Modification Justification 04April2016.docx</a>	LAPDGRANTS	04/05/2016 4:24 PM	Delete Attachment

**Actions:**

Close

Printer Friendly Version

**Audit Trail:**

Description:	Role:	User:	Timestamp:	Note:
Approved-Final	OCFMD - Supervisor	islercyn	04/15/2016 3:05 PM	View Note
Submitted	PO - Grant Manager	LAPDGRANTS	04/05/2016 4:27 PM	View Note
Draft	EXTERNAL - External User	LAPDGRANTS	04/05/2016 4:27 PM	View Note
Draft	EXTERNAL - External User	LAPDGRANTS	04/05/2016 4:24 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, Contractual and Other Categories to the Personnel Category.

LAPD requests permission to decrease the Equipment Category budget by \$81,554.25, as we wish to diminish the purchase of capillary upgrades to genetic profiling instruments from two to one instrument upgraded.

LAPD further requests permission to decrease the Contractual Category budget by \$16,664.00. The external audit on the LAPD DNA operations will instead be funded from another source.

LAPD further requests permission to decrease the Other Category by \$1,633.91, as we do not wish to purchase Hemospat software with this award.

The LAPD requests permission to increase the Personnel Category budget by the combined total from the decreased Equipment, Contractual, and Other Categories of \$99,852.16.

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

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 need extra lines in the spreadsheet under one of the categories: 1) Highlight an entire row 2) Keeping your mouse over the highlighted row, right click and select the copy option by left clicking 3) Next, right click with your mouse again on the highlighted row and chose the option "insert copied cells" by left clicking Use of this technique will ensure that you don't change the formulas inserted in the spreadsheet.

**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 "formula 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

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

Casework Position (Overtime)	Amount per unit	Define Unit	# units	# Individuals
Criminalist I	\$68.90	per hour	85.0	0
Criminalist II	\$90.23	per hour	87.1	55
Criminalist III	\$94.67	per hour	85.0	3
Lab Technician I	\$43.65	per hour	85.0	4
Lab Technician II	\$51.75	per hour	85.0	0

Validation Overtime	Amount per unit	Define Unit	# units	# Individuals
Criminalist I	\$68.90	per hour	20.0	0
Criminalist II	\$90.23	per hour	20.0	55
Criminalist III	\$94.67	per hour	20.0	3
Lab Technician I	\$43.65	per hour	20.0	4
Lab Technician II	\$51.75	per hour	20.0	0

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

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	4
Lab Technician II	\$51.75	per hour	10.0	0

Cost	
\$0.00	Enter casework
\$0.00	analysts/technicians here
\$0.00	
<b>Subtotal</b>	<b>\$0.00</b>

Cost	
\$0.00	Enter database
\$0.00	analysts/technicians here
\$0.00	
<b>Subtotal</b>	<b>\$0.00</b>

Cost	
\$0.00	Enter casework overtime here
\$432,465.96	
\$24,140.85	
\$14,841.00	
\$0.00	
<b>Subtotal</b>	<b>\$471,447.81</b>

Cost	
\$0.00	Enter cost of overtime for
\$99,253.00	validation here
\$5,680.20	
\$3,492.00	
\$0.00	
<b>Subtotal</b>	<b>\$108,425.20</b>

Cost	
\$0.00	Enter database overtime here
\$0.00	
\$0.00	
<b>Subtotal</b>	<b>\$0.00</b>

Cost	
\$4,382.00	Enter administrative costs here
\$2,007.20	
\$1,746.00	
\$0.00	
<b>Subtotal</b>	<b>\$8,135.20</b>

PERSONNEL TOTAL:	\$588,008.21
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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 =	\$471,447.81
Database Overtime salaries + Fringe =	\$0.00

**Budget Narrative for Personnel:**

The Los Angeles Police Department (LAPD) Serology/DNA Unit (SDU) is requesting overtime costs to support as many as 62 full-time Criminalists and Laboratory Technicians at rates as high as \$68.90, \$90.23, \$94.67, \$43.65 and \$51.75 per hour respectively (as listed above), for approximately 5400 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 1240 hours of overtime for as many as 62 Criminalists and Laboratory Technicians (according to the same hourly rates)

**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	\$471,447.81
Retirement	\$471,447.81
Uniform Allowance	\$471,447.81
Health Insurance	\$471,447.81
Workman's Compensation	\$471,447.81
Unemployment Compensation	\$471,447.81

% 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	
Subtotal	\$0.00

Validation Overtime	Amount of Personnel for
Employer's FICA	\$108,425.20
Retirement	\$108,425.20
Uniform Allowance	\$108,425.20
Health Insurance	\$108,425.20
Workman's Compensation	\$108,425.20

% of Amount of Personnel	Additional computation
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	

Cost	
\$0.00	Enter the cost of validation overtime fringe here
\$0.00	
\$0.00	
\$0.00	
\$0.00	



Unemployment Compensation	\$108,425.20
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0.00%	
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\$0.00	
<b>Subtotal</b>	<b>\$0.00</b>

Database Position (Overtime)	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 overtime fringe here
\$0.00	
\$0.00	
\$0.00	
\$0.00	
\$0.00	
<b>Subtotal</b>	<b>\$0.00</b>

Administrative Costs Position	Amount of Personnel for basis
Employer's FICA	\$8,135.20
Retirement	\$8,135.20
Uniform Allowance	\$8,135.20
Health Insurance	\$8,135.20
Workman's Compensation	\$8,135.20
Unemployment Compensation	\$8,135.20

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

Cost	
\$0.00	Enter administrative fringe here
\$0.00	
\$0.00	
\$0.00	
\$0.00	
\$0.00	
<b>Subtotal</b>	<b>\$0.00</b>

<b>FRINGE TOTAL:</b>	<b>\$0.00</b>
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<b>TOTAL PERSONNEL AND FRINGE:</b>	<b>\$588,008.21</b>
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**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 July-Aug, \$222 Sept, \$??? Oct-	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
		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	DFW	Airfare	\$186.20	1	1	1	\$186.20
	Texas	Hotel	\$149.00	1	4	1	\$596.00

Enter meeting and conferece 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
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Conference Sept 27-Oct 3, 2015		<i>Meals</i>	\$60.00	1	5	1	\$300.00
		<i>Misc. (bag fee, ground trans.)</i>	\$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
		<i>Misc. (bag fee, ground trans.)</i>	\$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
		<i>Misc. (bag fee, ground trans.)</i>	\$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
		<i>Misc. (bag fee, ground trans.)</i>	\$100.00	1	1	1	\$100.00

<b>Meeting Travel Subtotal</b>		<b>\$25,737.00</b>
		\$0.00
		\$0.00
		\$0.00
<b>Non-meeting travel Subtotal</b>		<b>\$0</b>
<b>TRAVEL TOTAL:</b>		<b>\$25,737.00</b>

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

**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

**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			Vendor	Cost
	Cost per Unit	# Units	Define Unit		
3130 16-Capillary Upgrade	\$81,554.25	1	ea	ThermoFisher	\$81,554.25
Temperature monitoring system for cold storage	\$11,193.25	1	ea	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	ea	Hewlett Packard	\$17,266.03
<b>EQUIPMENT TOTAL</b>					<b>\$148,483.81</b>

**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 an upgrade to an existing Applied Biosystems (ABI) 3130 genetic analyzer from a four-capillary to a 16-capillary instrument.  
 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.



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

Forensic Casework Supply Items	Cost per unit	Define Unit	# Units	Vendor	Cost
					\$0.00
					\$0.00
					\$0.00
					\$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
					\$0.00
					\$0.00
					\$0.00
<b>Casework Supply Subtotal</b>					<b>\$0.00</b>

Enter casework supplies only in the blue cells

How many cases should I work?	
Casework supplies:	\$0.00
Overtime for casework:	\$471,447.81
	<b>\$471,447.81</b>
1 case per \$1,000	246
At least this many cases have to be worked:	
How many database samples should I work/cost per sample?	
Database Supplies:	\$0.00
Overtime for Database:	\$0.00
	<b>\$0.00</b>
At least this many samples have to be worked:	
1 samples declared	0.00
Actual cost per sample: \$0.00	

**Computation**

Database Supply Items	Cost per unit	Define Unit	# Units	Vendor	Cost
					\$0.00
					\$0.00
<b>Database Supply Subtotal</b>					<b>\$0.00</b>

Enter database supplies only in the green cells \$1,916.45

Validation and Training Supply Items	Cost per unit	Define Unit	# Units	Vendor	Cost
					\$0.00
					\$0.00
<b>Val./Training Supply Subtotal</b>					<b>\$0.00</b>
<b>SUPPLY TOTAL</b>					<b>\$0.00</b>

Enter validation supplies here

**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
<b>TOTAL</b>		<b>\$0.00</b>

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

**Consultant Fee:** For each consultant, enter the name, if known, service to be provided, hourly or daily fee (8 hour day), and estimated time on the project. Consultant fees in excess of \$450 per day require additional justification and prior approval from OJP.

Computation

Name of Consultant	Service Provided	Cost per unit	Define Unit	# Units
		\$0.00		
		\$0.00		
		\$0.00		

Cost
\$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	\$0.00
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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	4	\$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
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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	\$1,500.00	25	\$37,500.00
	(existing contract)			\$0.00
				\$0.00

Contracts Subtotal	\$132,250.00
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CONSULTANTS/CONTRACTS TOTAL	\$132,250.00
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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

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
Intl 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 Intl Education Conference	\$350.00	per person	1
IAI Intl 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	
<b>Registration Subtotal</b>	

Computation				
Item	Cost per unit	(define unit)	# Units	Vendor
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	
\$187,500.00	Enter all other "Other" expenses (costs not associated with meeting/conference registration fees) in the yellow cells
\$29,172.32	
\$5,367.66	
<b>Subtotal</b>	<b>\$222,039.98</b>

**OTHER TOTAL \$249,339.98**

**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

**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	
	\$0.00	0.00%	

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	\$588,008.21
B. Fringe Benefits	\$0.00
C. Travel	\$25,737.00
D. Equipment	\$148,483.81
E. Supplies	\$0.00
F. Construction	\$0.00
G. Consultants/Contracts	\$132,250.00
H. Other	\$249,339.98
<b>Total Direct Costs</b>	<b>\$1,143,819.00</b>



I. Indirect Costs	\$0.00
<b>TOTAL PROJECT COSTS</b>	<b>\$1,143,819.00</b>
Federal Request	<u>\$1,143,819.00</u>
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.