

INTRADEPARTMENTAL CORRESPONDENCE

BPC 16-0124
RECEIVED 4B

APR 20 2016

POLICE COMMISSION

April 21, 2016
1.17

TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

[Signature]
4/21/16
DATE

SUBJECT: REQUEST FOR APPROVAL FOR REPROGRAMMING OF FUNDS FOR THE SMART POLICING – INSTITUTIONALIZING OPERATION LASER 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 \$104,222 within the Smart Policing – Institutionalizing Operation LASER Grant, United States Department of Justice, as follows:

| Category | Current Budget | Change | New Budget |
|-----------------|-------------------|-------------|-------------------|
| Equipment | \$ 185,643 | -\$101,412 | \$ 84,231 |
| Travel | \$ 19,081 | -\$ 1,885 | \$ 17,196 |
| Other | \$ 49,387 | -\$ 925 | \$ 48,462 |
| Contractual | \$ 313,142 | \$ 100,000 | \$ 413,142 |
| Supplies | \$ 99,663 | \$ 4,222 | \$ 103,885 |
| Personnel | \$ 163,901 | \$ 0 | \$ 163,901 |
| Fringe Benefits | \$ 60,643 | \$ 0 | \$ 60,643 |
| Construction | \$ 0 | \$ 0 | \$ 0 |
| Indirect Cost | \$ 8,499 | \$ 0 | \$ 8,499 |
| Total | \$ 899,959 | \$ 0 | \$ 899,959 |

- B. 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 US Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, has approved funds to be reprogrammed from Equipment, Travel and Other Costs to Supplies, and Contractual Categories. This will fund upgrades to the Hollywood Division Watch Commander's room and will allow Justice & Security Strategies, Inc. to conduct a telephone survey with approximately 2,000 residents.

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 *April 24, 2016*
Secretary *M. L. Schwab*

Attachments

INTRADEPARTMENTAL CORRESPONDENCE

April 8, 2016
1.17


TO: Chief of Police

FROM: Commanding Officer, Information Technology Bureau

SUBJECT: REQUEST FOR APPROVAL FOR REPROGRAMMING OF FUNDS FOR
THE SMART POLICING - INSTITUTIONALIZING OPERATION LASER
GRANT

Attached for your approval and signature is an Intradepartmental Correspondence to the Board of Police Commissioners, seeking approval to reprogram funds totaling \$104,222 within the Smart Policing - Institutionalizing Operation LASER Grant. The US Department of Justice, Office of Justice Programs, Bureau of Justice Assistance has approved funds to be reprogrammed from Equipment, Travel, and Other Costs to Supplies and Contractual Categories. This will fund upgrades to the Hollywood Division Watch Commander's room and will allow Justice & Security Strategies, Inc. to conduct a telephone survey with approximately 2,000 residents.

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



US DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS

GRANT ADJUSTMENT NOTICE

| Grantee Information | | | |
|-----------------------------|---|-------------------------------|--------------------------------------|
| Grantee Name: | City of Los Angeles | Project Period: | 10/01/2009 - 03/31/2017 |
| Grantee Address: | 200 N. SPRING ST SW MEZZANINE RM M175 LOS ANGELES, 90012 | Program Office: | BJA |
| Grantee DUNS Number: | 03-784-8012 | Grant Manager: | Dawn K Hill |
| Grantee EIN: | 95-6000735 | Application Number(s): | 2014-H4241-CA-DP 2009-H2154-CA-D2 |
| Vendor #: | 956000735 | Award Number: | 2009-DG-BX-0118 |
| Project Title: | Los Angeles Smart Policing Project | Award Amount: | \$899,959.00 |

| Budget Modification | | | |
|---|-----------------|-----------------------------|-----------------|
| * All editable Budget fields must contain a numeric value. | | | |
| Categories | Approved Budget | Requested Changes to Budget | Revised Budget |
| A. Personnel | \$163901 | \$0 | \$163901 |
| B. Fringe Benefits | \$60643 | \$0 | \$60643 |
| C. Travel | \$19081 | \$-1885 | \$17196 |
| D. Equipment | \$185643 | \$-101412 | \$84231 |
| E. Supplies | \$99663 | \$4222 | \$103885 |
| F. Construction | \$0 | \$0 | \$0 |
| G. Contractual | \$313142 | \$100000 | \$413142 |
| H. Other | \$49387 | \$-925 | \$48462 |
| TOTAL DIRECT COST | \$891460 | \$0 | \$891460 |
| Total Direct Costs = (Sum of lines A-H) | | | |
| INDIRECT COST | \$8499 | \$0 | \$8499 |
| TOTAL PROJECT COST | \$899959 | \$0 | \$899959 |
| Total Project Costs = Total Direct Costs + Indirect Cost | | | |
| Total Project Costs = Federal Funds Approved + Non-Federal Funds + Program Income | | | |
| FEDERAL FUNDS APPROVED | \$899959 | | \$899959 |
| NON-FEDERAL FUNDS APPROVED | \$0 | \$0 | \$0 |

| | | | |
|----------------|-----|-----|-----|
| PROGRAM INCOME | \$0 | \$0 | \$0 |
|----------------|-----|-----|-----|

***Required Justification for Budget Modification**

The City of Los Angeles is requesting a budget modification in the categories of Travel, Equipment, Supplies, and Contractual. The most notable change is the removal of \$100,000 from equipment to the Contract/Consultant category.

Attachments:

| Filename: | User: | Timestamp: |
|--|------------|---------------------|
| LAPD Smart Policing JSS Budget Revision Jan 2016 FINAL Yr1.pdf | LAPDGRANTS | 02/25/2016 4:08 PM |
| LAPD Smart Policing JSS Budget Revision Jan 2016 FINAL Yr2.pdf | LAPDGRANTS | 02/25/2016 4:08 PM |
| LAPD Smart Policing JSS Budget Revision Jan 2016 FINAL Yr3.pdf | LAPDGRANTS | 02/25/2016 4:08 PM |
| JSS LASER Budget_and_Budget_Narrative FINAL Yr1-3.pdf | LAPDGRANTS | 02/25/2016 4:09 PM |
| Community Surveys.pdf | LAPDGRANTS | 02/25/2016 4:09 PM |
| Contract with Hart Research-DRAFT.pdf | LAPDGRANTS | 02/25/2016 4:10 PM |
| Rev Budget Worksheet - Submitted to BJA 02-25-16.pdf | LAPDGRANTS | 03/21/2016 12:39 PM |
| OGC approval of subcontracting.pdf | hilld2 | 01/19/2016 3:45 PM |
| Smart Policing Budget.pdf | LAPDGRANTS | 03/09/2016 4:20 PM |
| Cumulative \$899,959 Budget Narrative LAPD 02-25-16.pdf | LAPDGRANTS | 03/09/2016 4:14 PM |
| Budget Narrative Community Surveys.pdf | LAPDGRANTS | 03/09/2016 4:15 PM |

Print

Audit Trail:

| Description: | Role: | User: | Timestamp: |
|------------------|--------------------|------------|---------------------|
| Approved-Final | OCFMD - Supervisor | buim | 04/05/2016 9:26 AM |
| Submitted | PO - Grant Manager | LAPDGRANTS | 03/21/2016 12:40 PM |
| Change Requested | PO - Grant Manager | hilld2 | 03/17/2016 10:11 AM |

1. Please have the grantee provide a breakdown of travel costs totaling \$17,196 (i.e. airfare - \$500*4 persons; lodging - \$99*4 persons* 3 nights; same for per diem, transportation, etc...).

2. Please have the grantee provide a basis of computation for the cost of the six workstations and six laptops totaling \$14,949.35.

| | | | |
|------------------|--------------------------|--------|---------------------|
| Change Requested | EXTERNAL - External User | hilld2 | 03/17/2016 10:11 AM |
|------------------|--------------------------|--------|---------------------|

| | | | |
|--|--------------------------|------------|---------------------|
| <p>1. Please have the grantee provide a breakdown of travel costs totaling \$17,196 (i.e. airfare - \$500*4 persons; lodging - \$99*4 persons* 3 nights; same for per diem, transportation, etc...).</p> <p>2. Please have the grantee provide a basis of computation for the cost of the six workstations and six laptops totaling \$14,949.35.</p> | | | |
| Submitted | PO - Grant Manager | LAPDGRANTS | 03/09/2016 4:29 PM |
| Draft | EXTERNAL - External User | LAPDGRANTS | 03/09/2016 4:27 PM |
| Change Requested | EXTERNAL - External User | hilld2 | 03/09/2016 3:29 PM |
| <p>Please make the revisions per our conversation. Thank you.</p> | | | |
| Change Requested | PO - Grant Manager | hilld2 | 03/09/2016 3:29 PM |
| <p>Please make the revisions per our conversation. Thank you.</p> | | | |
| Submitted | PO - Grant Manager | LAPDGRANTS | 02/25/2016 4:16 PM |
| Change Requested | PO - Grant Manager | hilld2 | 02/22/2016 10:49 AM |
| <p>Please resubmit the budget by Wednesday, February 24, 2016 by 2pm EST. Contact me with any questions. Thank you,</p> <p>Dawn</p> | | | |
| Change Requested | EXTERNAL - External User | hilld2 | 02/22/2016 10:49 AM |
| <p>Please resubmit the budget by Wednesday, February 24, 2016 by 2pm EST. Contact me with any questions. Thank you,</p> <p>Dawn</p> | | | |
| Change Requested | EXTERNAL - External User | hilld2 | 01/29/2016 11:11 AM |
| <p>This budget modification is being returned to make the necessary adjustments to the salary and resubmission of the budget for the total grant amount.</p> | | | |
| Change Requested | PO - Grant Manager | hilld2 | 01/29/2016 11:11 AM |
| <p>This budget modification is being returned to make the necessary adjustments to the salary and resubmission of the budget for the total grant amount.</p> | | | |
| Submitted | PO - Grant Manager | LAPDGRANTS | 01/19/2016 1:53 PM |

| | | | |
|--|--------------------------|------------|---------------------|
| | EXTERNAL - External User | LAPDGRANTS | 01/19/2016 12:54 PM |
| Change Requested | PO - Grant Manager | hilld2 | 01/19/2016 10:37 AM |
| <p>This request is being returned so that the justification letter can be updated with the changes we discussed.</p> <p>Thank you, Dawn.</p> | | | |
| Change Requested | EXTERNAL - External User | hilld2 | 01/19/2016 10:37 AM |
| <p>This request is being returned so that the justification letter can be updated with the changes we discussed.</p> <p>Thank you, Dawn.</p> | | | |
| Change Requested | EXTERNAL - External User | hilld2 | 01/05/2016 4:09 PM |
| <p>This GAN is being sent back because the budget request is still under review. We may request additional information and if so, I will contact you. Please call me if you have any questions.</p> <p>Thank you,</p> | | | |
| Change Requested | PO - Grant Manager | hilld2 | 01/05/2016 4:09 PM |
| <p>This GAN is being sent back because the budget request is still under review. We may request additional information and if so, I will contact you. Please call me if you have any questions.</p> <p>Thank you,</p> | | | |
| Change Requested | PO - Grant Manager | hilld2 | 11/30/2015 3:46 PM |
| <p>This GAN is being returned for revisions. More information is needed regarding if this change will have any affect on the current scope of the grant; need a breakdown of costs for the \$100k; and the justificaiton letter should be addressed to me, Dawn Hill. Before resubmitting, please contact me to discuss at 202.598.7513.</p> | | | |
| Change Requested | EXTERNAL - External User | hilld2 | 11/30/2015 3:46 PM |
| <p>This GAN is being returned for revisions. More information is needed regarding if this change will have any affect on the current scope of the grant; need a breakdown of costs for the \$100k; and the justificaiton letter should be addressed to me, Dawn Hill. Before resubmitting, please contact me to discuss at 202.598.7513.</p> | | | |
| Submitted | PO - Grant Manager | LAPDGRANTS | 11/17/2015 6:27 PM |
| Draft | EXTERNAL - External User | LAPDGRANTS | 11/17/2015 6:21 PM |

Smart Policing Budget

Award No. 2009-DG-BX-0118

Proposed Budget Modifications to the 2014 Supplement Budget are shaded yellow

| A. | PERSONNEL | TOTAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|---------------------|-------------------|-------------------|-------------------|--|---|---|-----------|-------------------|----------------------------------|----|---|-------------------|--|--|------|-----------|---------------------|---|---|---|-----------|-------------------|----------|------------------------------------|------------|-----------|-------------------|--|-----------------------------------|--|-----------|-------------------|-------------------|--|
| 2009 Smart Policing: Oct 1, 2009 - Sep 30, 2014 (Yr 1-5) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1" style="width: 100%; border-collapse: collapse; margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="width: 10%;"></th> <th style="width: 10%;">%</th> <th style="width: 10%;">Salary</th> <th style="width: 10%;">Years</th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> </tr> </thead> <tbody> <tr> <td>Lieutenant Sean Malinowski, Project Director</td> <td style="text-align: center;">20.0%</td> <td style="text-align: right;">\$ -</td> <td style="text-align: center;">In-Kind</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>Senior Technology Advisor, Chief Information Officer Maggie Goodrich</td> <td style="text-align: center;">20.0%</td> <td style="text-align: right;">\$ -</td> <td style="text-align: center;">In-Kind</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>Crime and Intelligence Analyst II, Nathan Ong</td> <td style="text-align: center;">100.0%</td> <td style="text-align: right;">\$ 81,950.50</td> <td style="text-align: center;">2</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">163,901.00</td> <td></td> </tr> <tr> <td colspan="5" style="text-align: right;">2009 Total</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">163,901.00</td> </tr> </tbody> </table> | | % | Salary | Years | | | | Lieutenant Sean Malinowski, Project Director | 20.0% | \$ - | In-Kind | \$ | - | | Senior Technology Advisor, Chief Information Officer Maggie Goodrich | 20.0% | \$ - | In-Kind | \$ | - | | Crime and Intelligence Analyst II, Nathan Ong | 100.0% | \$ 81,950.50 | 2 | \$ | 163,901.00 | | 2009 Total | | | | | \$ | 163,901.00 | |
| | % | Salary | Years | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Lieutenant Sean Malinowski, Project Director | 20.0% | \$ - | In-Kind | \$ | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Senior Technology Advisor, Chief Information Officer Maggie Goodrich | 20.0% | \$ - | In-Kind | \$ | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Crime and Intelligence Analyst II, Nathan Ong | 100.0% | \$ 81,950.50 | 2 | \$ | 163,901.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009 Total | | | | | \$ | 163,901.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2014 SPI Operation LASER Supplement: Oct 1, 2014 - March 31, 2017 (Yr 6-8) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Lieutenant Sean Malinowski, Project Director | 10% Varied | \$ - | In-Kind | \$ | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Chief Information Officer Maggie Goodrich, Executive Project Director | 5.0% | \$ - | In-Kind | \$ | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Crime and Intelligence Analyst II, Multiple Positions | Varied | \$ - | In-Kind | \$ | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2014 Total | | | | | \$ | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Total Personnel | \$ | 163,901.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B. FRINGE BENEFITS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009 Smart Policing: Oct 1, 2009 - Sep 30, 2014 (Yr 1-5) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1" style="width: 100%; border-collapse: collapse; margin-left: auto; margin-right: auto;"> <tbody> <tr> <td>Crime and Intelligence Analyst II, Nathan Ong</td> <td style="text-align: center;">37%</td> <td style="text-align: center;">2</td> <td style="text-align: right;">2009 Total</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">60,643.00</td> </tr> </tbody> </table> <p><small>\$81,950.50 x 2 years x .37 = \$60,643.37</small></p> | Crime and Intelligence Analyst II, Nathan Ong | 37% | 2 | 2009 Total | \$ | 60,643.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Crime and Intelligence Analyst II, Nathan Ong | 37% | 2 | 2009 Total | \$ | 60,643.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Lieutenant Sean Malinowski, Project Director | 0.00% | In-Kind | \$ | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Chief Information Officer Maggie Goodrich, Executive Project Director | 0.00% | In-Kind | \$ | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Crime and Intelligence Analyst II, Multiple Positions | 0.00% | In-Kind | \$ | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2014 Total | | | | | \$ | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Total Fringe Benefits | \$ | 60,643.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| C. TRAVEL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1" style="width: 100%; border-collapse: collapse; margin-left: auto; margin-right: auto;"> <tbody> <tr> <td>2009 Smart Policing: Oct 1, 2009 - Sep 30, 2014</td> <td style="text-align: center;">(Yr 1-5)</td> <td style="text-align: right;">2009 Total</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">8,917.00</td> </tr> <tr> <td>2014 SPI Operation LASER Supplement: Oct 1, 2014 - March 31, 2017</td> <td style="text-align: center;">(Yr 6-8)</td> <td style="text-align: right;">2014 Total</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">10,164.00</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Travel (current)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">19,081.00</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Travel (requested move to Supplies)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">(1,885)</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Travel (requested)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">17,196.00</td> <td></td> </tr> </tbody> </table> | 2009 Smart Policing: Oct 1, 2009 - Sep 30, 2014 | (Yr 1-5) | 2009 Total | \$ | 8,917.00 | 2014 SPI Operation LASER Supplement: Oct 1, 2014 - March 31, 2017 | (Yr 6-8) | 2014 Total | \$ | 10,164.00 | Total Travel (current) | | \$ | 19,081.00 | | Total Travel (requested move to Supplies) | | \$ | (1,885) | | Total Travel (requested) | | \$ | 17,196.00 | | | | | | | | | | | | |
| 2009 Smart Policing: Oct 1, 2009 - Sep 30, 2014 | (Yr 1-5) | 2009 Total | \$ | 8,917.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2014 SPI Operation LASER Supplement: Oct 1, 2014 - March 31, 2017 | (Yr 6-8) | 2014 Total | \$ | 10,164.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Travel (current) | | \$ | 19,081.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Travel (requested move to Supplies) | | \$ | (1,885) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Travel (requested) | | \$ | 17,196.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| D. EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1" style="width: 100%; border-collapse: collapse; margin-left: auto; margin-right: auto;"> <tbody> <tr> <td>2009 Smart Policing: Oct 1, 2009 - Sep 30, 2014</td> <td style="text-align: center;">(Yr 1-5)</td> <td style="text-align: right;">2009 Total</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">84,231.00</td> </tr> <tr> <td>2014 SPI Operation LASER Supplement: Oct 1, 2014 - March 31, 2017</td> <td style="text-align: center;">(Yr 6-8)</td> <td style="text-align: right;">2014 Total</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">101,413.00</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Equipment (current)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">185,644.00</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Equipment (requested move to Contractual)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">(100,000.00)</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Equipment (requested move to Supplies)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">(1,412.00)</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Equipment (requested)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">84,231.00</td> <td></td> </tr> </tbody> </table> | 2009 Smart Policing: Oct 1, 2009 - Sep 30, 2014 | (Yr 1-5) | 2009 Total | \$ | 84,231.00 | 2014 SPI Operation LASER Supplement: Oct 1, 2014 - March 31, 2017 | (Yr 6-8) | 2014 Total | \$ | 101,413.00 | Total Equipment (current) | | \$ | 185,644.00 | | Total Equipment (requested move to Contractual) | | \$ | (100,000.00) | | Total Equipment (requested move to Supplies) | | \$ | (1,412.00) | | Total Equipment (requested) | | \$ | 84,231.00 | | | | | | | |
| 2009 Smart Policing: Oct 1, 2009 - Sep 30, 2014 | (Yr 1-5) | 2009 Total | \$ | 84,231.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2014 SPI Operation LASER Supplement: Oct 1, 2014 - March 31, 2017 | (Yr 6-8) | 2014 Total | \$ | 101,413.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Equipment (current) | | \$ | 185,644.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Equipment (requested move to Contractual) | | \$ | (100,000.00) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Equipment (requested move to Supplies) | | \$ | (1,412.00) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Equipment (requested) | | \$ | 84,231.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E. SUPPLIES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 2009 Smart Policing: Oct 1, 2009 - Sep 30, 2014 | (Yr 1-5) | 2009 Total | \$ | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2014 SPI Operation LASER Supplement: Oct 1, 2014 - March 31, 2017 | (Yr 6-8) | 2014 Total | \$ | 99,663.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Supplies (current) | | \$ | 99,663.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2014 Supplement (requested from Equipment) | | \$ | 1,412.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (requested from Other) | | \$ | 925.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (requested from Travel) | | \$ | 1,885.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Supplies (requested) | | \$ | 103,685.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

F. CONSTRUCTION

| | | | |
|---|---------------------|----|---|
| 2009 Smart Policing: Oct 1, 2009 - Sep 30, 2014 | (Yr 1-5) 2009 Total | \$ | - |
| 2014 SPI Operation LASER Supplement: Oct 1, 2014 - March 31, 2017 | (Yr 6-8) 2014 Total | \$ | - |
| Total Construction | | \$ | - |

G. CONTRACTUAL

| | | | |
|---|---------------------|----|------------|
| 2009 Smart Policing: Oct 1, 2009 - Sep 30, 2014 | (Yr 1-5) 2009 Total | \$ | 156,383.00 |
| 2014 SPI Operation LASER Supplement: Oct 1, 2014 - March 31, 2017 | (Yr 6-8) 2014 Total | \$ | 166,769.00 |
| Total Contractual (current) | | \$ | 313,142.00 |
| 2014 Supplement (requested from Equipment) | | \$ | 180,000.00 |
| Total Contractual (requested) | | \$ | 413,142.00 |

H. OTHER

| | | | |
|---|---------------------|----|------------|
| 2009 Smart Policing: Oct 1, 2009 - Sep 30, 2014 | (Yr 1-5) 2009 Total | \$ | 16,462.00 |
| 2014 SPI Operation LASER Supplement: Oct 1, 2014 - March 31, 2017 | (Yr 6-8) 2014 Total | \$ | 33,925.00 |
| Total Other (current) | | \$ | 49,387.00 |
| Total Other (requested move to Supplies) | | | (5,925.00) |
| Total Other (requested) | | \$ | 43,462.00 |

TOTAL DIRECT COSTS \$ 891,460.00

I. INDIRECT COSTS

| | | | | | |
|---|--------|--------|---------------------|----|----------|
| 2009 Smart Policing: Oct 1, 2009 - Sep 30, 2014 | 13.94% | CAP 33 | (Yr 1-5) 2009 Total | \$ | 8,499.00 |
| 2014 SPI Operation LASER Supplement: Oct 1, 2014 - March 31, 2017 | | | (Yr 6-8) 2014 Total | \$ | - |
| Total Indirect Costs | | | | \$ | 8,499.00 |

TOTAL DIRECT COSTS \$ 891,460.00
TOTAL INDIRECT COSTS \$ 8,499.00
TOTAL EXPENSES \$ 899,959.00

Total 2009 Smart Policing: Oct 1, 2009 - Sep 30, 2014 Yr 1-5 \$ 498,036.00
 Total 2014 SPI Operation LASER Supplement: Oct 1, 2014 - March 31, 2017 Yr 6-8 \$ 401,923.00
TOTAL EXPENSES Yr 1-8 \$ 899,959.00

Budget Narrative (Year 1-5)

Personnel (Salary & Fringe)

The LAPD's Real-time Analysis and Critical Response Division (RACR) will house the hardware, software, and personnel to operate Smart Policing. One person will be hired under this grant to assist Project Director Lt. Sean Malinowski, Ph.D. and Chief Information Officer Maggie Goodrich to analyze data.

The Project Director, Lt. Sean Malinowski, Ph.D. will devote 20% of his time to this project. This is an in-kind contribution by the LAPD.

The Senior Technology Advisor is Ms. Maggie Goodrich, currently Chief Information Officer (equivalent to a Deputy Chief). She will devote 20% of her time to this project. This is an in-kind contribution by the LAPD.

One full-time Crime and Intelligence Analyst II will be hired to analyze data using data-mining software, GIS, and other programs. The annual salary for this position is \$81,951. The fringe benefit package is 37% as approved by the Los Angeles City Council.

Total Salary Cost is \$163,901

Total Fringe Cost is \$60,643

Total Personnel Cost is \$224,544

Travel

Funds will be used to attend training in various locations. The meetings will be held in Washington, DC, San Diego, CA and Alexandria, Virginia. The cost of travel will include airfare, hotel accommodations, meals, and incidentals.

Total Travel Cost is \$8,917

Equipment

Hardware:

One HP Design Jet Printer will be purchased at a price of \$4,157.04.

The RACR Crime and Intelligence Analysts will use four Apple iPad devices at \$900.72 each for a total cost of \$3,602.87

Six computer workstations are requested for use by the Crime Intelligence Details (CID) at Foothill (4) and Newton Divisions (2). At Foothill, the workstations will be used for data analysis, creating chronic offender bulletins, and using Palantir. At Newton, the workstation will be used in the report writing room. The workstation will be attached to an existing large screen TV/LCD monitor to disseminate information to patrol officers to ensure chronic offender bulletins, PSPs, maps of hot

spots, and other information will be continuously viewable. The workstations will be used for the training room. Six laptops with case will be used in the training room. Total cost for the six workstations and six laptops with case is \$14,949.35.

Wireless Cameras: Two surveillance camera systems, each at \$14,924.86 for a total of \$29,849.71. The cameras are LAT-CCHAN; DVTel Panasonic Network, it includes all power supply, labor and tax. They will be used to record current crime taking place at the locations.

Software: Smart Draw 2012 business and Visual Mind Basic for a total of \$433.80. The software applications will be used to facilitate information sharing to help pull Crime Alerts and other information.

Six Software programs for the six workstations, each at \$1,065.66 for a total of \$6,394.

Six Software programs for the six laptops, each at \$787.04 for a total of \$4,722.24.

Equipment for Training Room upgrade: RACR conducts all of the training and support for the program. RACR provides training in CAMS, Palantir, and Omega Dashboard and also hosts all the strategic working group meetings conducted in the pursuit of driving crime down. RACR's present training room is a retro-fitted conference room, which can only accommodate 10 students. It was assembled as a temporary stop-gap measure; however, a permanent training room is vitally needed to fully realize the benefits of Laser policing and other training-intensive initiatives. RACR Division maintains extensive and ongoing training responsibilities, necessitating a student capacity of 24. A recent reorganization in RACR has made available space for this training room, allowing for a safer more conducive training environment with the required number of seats.

Lectern at \$749.70, a Lectern Stool at \$481.95, eighteen Chairs at \$360.38 each for a total of \$6,486.84, nine 24" x 60" Planes Training Tables at \$896.71 each for a total of \$8,070.39, two No See Through Shades 5'3" x 17'7" at \$911.03 each for a total of \$1,822.06, Furniture Delivery, Installation and tax at \$2,511.

Total Equipment Cost is \$84,231

Supplies

None.

Total Supplies Cost is \$0.00

Construction

None.

Total Construction Cost is \$0.00

Consultant/Contracts

The Los Angeles Police Department will enter into a sole source contract in the amount of \$156,382.57 with its research partner, Justice & Security Strategies, Inc. to serve as the principal investigator for evaluation and to provide technical assistance for GIS development.

Total Contract Cost is \$156,383

Other Costs

A BJA luncheon meeting was held for participants working on the project on January 31, 2011. Twenty-two participants at \$9.54 a meal, for a total of \$210.

Wiring installation for Electricity and LAN for the training room upgrade at \$15,252.

Total Other Cost is \$15,462

Indirect Costs

Indirect costs will be used for the administration and management of this grant. The City's indirect cost rate for central services is based on 13.94%. This is based on CAP 33 approved by the Department of Health and Human Services, with an effective date of 7/1/10 – 6/30/11.
 $\$60,967.20 \times 13.94\% = \$8,498.83$

Total Indirect Cost is \$8,499

Years 1-5 Total Budget = \$498,036

Budget Narrative (Year 6-8)

Personnel (Salary & Fringe)

The Executive Project Director is Ms. Maggie Goodrich, Chief Information Officer for the LAPD. She will devote 5% of her time to this project. This is an in-kind contribution by the LAPD.

The Project Director, Commander Sean Malinowski, Ph.D. will devote 10% of his time to this project. This is an in-kind contribution by the LAPD.

Crime Analysts at RACR and LAPD Divisions will work with Dr. Uchida and JSS to assist with the on-going analysis and assessment. Their time will be in-kind contributions to the project.

Total Salary Cost is \$0.00

Total Fringe Cost is \$0.00

Total Personnel Cost is \$0.00

Travel

For the Smart Policing Initiative three trips are required for four people to attend 2-day meetings. Meetings will be held in Washington, DC, Portland, Oregon, and Boston, Massachusetts. The cost of travel will include airfare, hotel accommodations, meals and incidentals.

Total Travel Cost is \$8,279

Equipment

None.

Total Equipment Cost is \$0.00

Supplies

Office Supplies: Paper, printer cartridges and toner are needed for the printers. Costs are estimated at \$177.15 per month for the 36-month project period.

Office Supplies = \$6,377.39

Six, all-in-one printers for use by the crime analysts at RACR and other Divisions are proposed at a cost of \$1,544.53 per printer

6 printers X \$1,544.53 = \$9,267.18

Three Hundred Fifty, ruggedized hand-held computing devices (e.g., iPhones or Droids) for field officers are proposed at a cost of \$199.68 per device for use with the customizable application

350 Handheld Computers X \$199.68 each = \$69,888

Three, ruggedized tablet computing devices (e.g., iPads, Surface Pro 3) are proposed at a cost of \$1,118.01 per device for use with the customizable application
3 Handheld Computers X \$1,118.01 each = \$3,354.03

Hollywood Division Watch Commander Situation Room Upgrade: In order to fully implement Omega Dashboard, the Hollywood Division's Watch Commander Situation Room will be upgrading audiovisual equipment, computers and monitors. This will assist the Area Captain in utilizing real time information to identify chronic locations and offenders.

Five 60" LED Televisions at \$1,040 each for a total of \$5,200, one BluRay player at \$114, six Ceiling Speakers at \$141 each for a total of \$846, one Amplifier at \$448, one 8 x 8 DM Switcher with input card at \$3,090, Installation with parts, Delivery, and tax at \$5,300.40.

Total Watch Commander Situation Room cost is \$14,998.40

Total Supplies Cost is \$103,885

Consultant/Contracts

The Los Angeles Police Department will enter into a sole source contract in the amount of \$256,759 with its research partner, Justice & Security Strategies, Inc. to serve as the evaluator and to provide technical assistance for the implementation of Operation LASER. A portion of funds in the amount of \$100,000 will be sub-contracted with HART Research Group for community surveys citywide and in the four Divisions that are currently engaged in Operation LASER. A separate detail budget, budget narrative and justification for the sole source contract are attached.

Total Consultant/Contracts Cost is \$256,759

Other Costs

Monthly airtime service will be obtained for the three hundred fifty devices at a cost of \$31.43 per month.

350 devices x 3 months X \$31.43 per month each = \$33,000

Total Other Cost is \$33,000

Indirect Costs

None.

Total Indirect Cost is \$0.00

Years 6-8 Total Budget = \$401,923

Totals: \$498,036 (Y1-5) + \$401,923 (Y6-8) = \$899,959

Total Grant Budget \$899,959

**Smart Policing
Project Laser
Subcontract to Justice & Security Strategies, Inc.
Total Cost for the Project is \$256,759.**

**Budget Narrative- Year 1
Justice & Security Strategies (JSS)**

**Salaries and Wages
Personnel
Senior/ Key Person(s)**

Principal Investigator: *Dr. Craig D. Uchida* will serve as the principal investigator, responsible for the analysis and assessment phases of the problem solving process. In addition, he is responsible for overseeing consultants, development of materials, conducting meetings as needed; designs and directs the gathering, tabulating and interpreting of required data, and writing reports and professional papers. Dr. Uchida will work closely with LAPD and RACR staff to develop crime reduction strategies based on the analysis, advise staff about spatial analysis, data mining, and other tools, and write reports that integrate criminological theory, problem solving, and spatial dynamics.

His annual salary is \$235,300 but has been reduced to \$199,650 to comply with OJP requirement that limits the rate of compensation to 110% of the annual maximum salary payable to a member of the Federal Government's Senior Executive Service (SES).

He will devote 2.2 percent time during year 1.

Senior Research Associate: *Ms. Shellie Solomon* will serve as the Senior Research Associate, responsible for supporting advanced analysis and coordinating project work flow. She will guide staff on spatial analysis, data mining, and other tools. She will provide support on writing reports and completing project requirements.

Her annual salary is \$150,000. She will devote 0 percent time during year 1.

Statistician: *Mr. Marc Swatt* will serve as the Statistician for this project, responsible for providing advanced statistical analysis of project finding, while concurrently designing statistical models to ensure acquired data is validated. He will provide expertise on spatial analysis, data mining, and other tools. He will provide the statistical analysis and data for discussion in reports and completing project requirements.

His annual salary is \$78,750.00. He will devote 2.2 percent time during year 1.

Research Assistants: There are multiple research assistants supporting this project. They will compile the data, work with the Senior Research Associate and Statistician to analyze data and provide support for completion of project requirements.

Collectively, \$17,201.43 is allocated in this line item to support these individuals. The percentage allocation will not exceed 34 percent of any one individual's time and will not exceed \$17,201.43 collectively during year 1.

Subtotal for Salaries: \$23,334.41

A. Fringe Benefits

31.40% of Total salaries = Fringe Benefits

Fringe benefits are calculated as follows:

| | |
|-------------------|----------------|
| FICA | 7.65 percent |
| Retirement | 3.00 percent |
| Health Insurance | 7.00 percent |
| Leave, Holidays | 12.4 percent |
| Workman's Comp | 1.10 percent |
| Unemployment Comp | 0.0002 percent |

Total for Salaries and Fringe: \$23,334.41 + \$7,326.85 = \$30,661.26

B. Travel

Dr. Uchida will travel to Los Angeles one time under this grant. (He will use other contracts to make trips to Los Angeles during the one year period). *Travel for Craig Uchida Principal Investigator from Washington, DC to Los Angeles, CA*

| | | |
|---|---|-----------------------------------|
| Airfare: 1 trips x 1 person x \$670.70 r/t airfare | = | \$670.70 |
| Per Diem: 4 days per diem x \$64/day x 1 person x 1 trip | = | No charge to the project; In-Kind |
| Lodging: 4 nights lodging x \$125/night x 1 person x 1 trips | = | No charge to the project; In-Kind |
| Ground transportation for 1 person | = | \$0 |
| Rental car - \$60 per day x 4 days x 1 trips | | |
| Rental car gas -1 tank X \$30.70 x 1 trips | = | \$0 |
| Airport Parking: 3 trips x 1 persons with cars x \$20 per day x 4 days per trip X 2 yrs | = | No charge to the project; In-Kind |
| Total | | \$670.70 |

C. Supplies- None

D. Equipment Description - None

E. Construction - None

F. Consultant Services - None

G. Other Costs -- None

H. Indirect Costs - None

Total Cost is \$31,331.96 for the one-year period

Budget Narrative- Year 2
Justice & Security Strategies (JSS)

Salaries and Wages

Personnel

Senior/ Key Person(s)

Principal Investigator: *Dr. Craig D. Uchida* will serve as the principal investigator, responsible for the analysis and assessment phases of the problem solving process. In addition, he is responsible for overseeing consultants, development of materials, conducting meetings as needed; designs and directs the gathering, tabulating and interpreting of required data, and writing reports and professional papers. Dr. Uchida will work closely with LAPD and RACR staff to develop crime reduction strategies based on the analysis, advise staff about spatial analysis, data mining, and other tools, and write reports that integrate criminological theory, problem solving, and spatial dynamics.

His annual salary is \$235,300 but has been reduced to \$203,610.00 to comply with OJP requirement that limits the rate of compensation to 110% of the annual maximum salary payable to a member of the Federal Government's Senior Executive Service (SES) while allowing for cost of living adjustments.

He will devote 9.2 percent time during year 2.

Senior Research Associate: *Ms. Shellie Solomon* will serve as the Senior Research Associate, responsible for supporting advanced analysis and coordinating project work flow. She will guide staff on spatial analysis, data mining, and other tools. She will provide support on writing reports and completing project requirements.

Her annual salary is \$150,000. She will devote 3.7 percent time during year 2.

Statistician: *Mr. Marc Swatt* will serve as the Statistician for this project, responsible for providing advanced statistical analysis of project finding, while concurrently designing statistical models to ensure acquired data is validated. He will provide expertise on spatial analysis, data mining, and other tools. He will provide the statistical analysis and data for discussion in reports and completing project requirements.

His annual salary is \$81,112.50. He will devote 14.4 percent time during year 2.

Research Assistants: There are multiple research assistants supporting this project. They will compile the data, work with the Senior Research Associate and Statistician to analyze data and provide support for completion of project requirements.

Collectively, \$32,416.88 is allocated in this line item to support these individuals. The percentage allocation will not exceed 64.8 percent of any one individual's time and will not exceed \$32,416.88 collectively during year 2.

Accountant: *Ms. Connie Uchida* will assist in the preparation and submission of invoices and all fiscal requirements of the project.

Her annual salary is \$60,000. She will devote 4.75 percent time during year 2.

Subtotal for Salaries: \$70,923.11

A. Fringe Benefits

31.35% of Total salaries = Fringe Benefits

Fringe benefits are calculated as follows:

| | |
|-------------------|--------------|
| FICA | 7.65 percent |
| Retirement | 3.00 percent |
| Health Insurance | 7.00 percent |
| Leave, Holidays | 12.4 percent |
| Workman's Comp | 1.10 percent |
| Unemployment Comp | 0.18 percent |

Total for Salaries and Fringe: \$70,923.11 + \$22,237.78 = \$93,160.89

B. Travel

Dr. Uchida will travel to Los Angeles seven times under this grant. (He will use other contracts to make trips to Los Angeles during the one year period). *Travel for Craig Uchida Principal Investigator from Washington, DC to Los Angeles, CA*

| | | |
|---|---|-----------------------------------|
| Airfare: 7 trips x 1 person x \$500 r/t airfare | = | \$3,500.00 |
| Per Diem: 4 days per diem x \$60/day x 1 person x 7 trips | = | \$1,680.00 |
| Lodging: 4 nights lodging x \$125/night x 1 person x 7 trips | = | No charge to the project; In-Kind |
| Ground transportation for 1 person | = | |
| Rental car - \$75 per day x 4 days x 7 trips | = | \$2,100.00 |
| Rental car gas -1 tank X \$30.00 x 7 trips | = | \$210.00 |
| Airport Parking: 7 trips x 1 persons with cars x \$25 per day | = | \$175.00 |
| Total | | \$7,665.00 |

C. Supplies- None

D. Equipment Description - None

E. Construction - None

F. Consultant Services **\$92,620.00**

JSS will subcontract with Hart Research Associates to conduct a telephone community survey with approximately 2,000 residents. Approximately \$10,000.00 will be allocated to survey development and methodology, \$70,000 to conducting the telephone survey and \$10,000 to data analysis and reporting \$2,620 is allocated for travel expenses.

G. Other Costs -- None

H. Indirect Costs - None

Total Cost is \$193,445.89 for the second-year period

Budget Narrative- Year 3
Justice & Security Strategies (JSS)

Salaries and Wages

Personnel

Senior/ Key Person(s)

Principal Investigator: *Dr. Craig D. Uchida* will serve as the principal investigator, responsible for the analysis and assessment phases of the problem solving process. In addition, he is responsible for overseeing consultants, development of materials, conducting meetings as needed; designs and directs the gathering, tabulating and interpreting of required data, and writing reports and professional papers. Dr. Uchida will work closely with LAPD and RACR staff to develop crime reduction strategies based on the analysis, advise staff about spatial analysis, data mining, and other tools, and write reports that integrate criminological theory, problem solving, and spatial dynamics.

His annual salary is \$235,300 but has been reduced to \$203,610.00 to comply with OJP requirement that limits the rate of compensation to 110% of the annual maximum salary payable to a member of the Federal Government's Senior Executive Service (SES) while allowing for cost of living adjustments.

He will devote 5.0 percent time during year 3.

Senior Research Associate: *Ms. Shellie Solomon* will serve as the Senior Research Associate, responsible for supporting advanced analysis and coordinating project work flow. She will guide staff on spatial analysis, data mining, and other tools. She will provide support on writing reports and completing project requirements.

Her annual salary is \$150,000. She will devote 2.5 percent time during year 3.

Statistician: *Mr. Marc Swatt* will serve as the Statistician for this project, responsible for providing advanced statistical analysis of project finding, while concurrently designing statistical models to ensure acquired data is validated. He will provide expertise on spatial analysis, data mining, and other tools. He will provide the statistical analysis and data for discussion in reports and completing project requirements.

His annual salary is \$81,112.50. He will devote 5.0 percent time during year 3.

Research Assistants: There are multiple research assistants supporting this project. They will compile the data, work with the Senior Research Associate and Statistician to analyze data and provide support for completion of project requirements.

Collectively, \$3,500 is allocated in this line item to support these individuals. The percentage allocation will not exceed 7.0 percent of any one individual's time and will not exceed \$3,500 collectively during year 3.

Accountant: Ms. Connie Uchida will assist in the preparation and submission of invoices and all fiscal requirements of the project.

Her annual salary is \$60,000. She will devote 1.5 percent time during year 3.

Subtotal for Salaries: \$22,386.13

A. Fringe Benefits

31.23% of Total salaries = Fringe Benefits

Fringe benefits are calculated as follows:

| | |
|-------------------|--------------|
| FICA | 7.65 percent |
| Retirement | 3.00 percent |
| Health Insurance | 7.00 percent |
| Leave, Holidays | 12.4 percent |
| Workman's Comp | 1.10 percent |
| Unemployment Comp | 0.08 percent |

Total for Salaries and Fringe: \$22,386.13 + \$6,992.03 = \$29,378.15

B. Travel

Dr. Uchida will travel to Los Angeles seven times under this grant. (He will use other contracts to make trips to Los Angeles during the one year period). *Travel for Craig Uchida Principal Investigator from Washington, DC to Los Angeles, CA*

| | | |
|---|---|-----------------------------------|
| Airfare: 2 trips x 1 person x \$631.50 r/t airfare | = | \$1,263.00 |
| Per Diem: 4 days per diem x \$60/day x 1 person x 2 trips | = | \$480.00 |
| Lodging: 4 nights lodging x \$125/night x 1 person x 7 trips | = | No charge to the project; In-Kind |
| Ground transportation for 1 person | = | |
| Rental car - \$75 per day x 4 days x 2 trips | = | \$600.00 |
| Rental car gas -1 tank X \$30.00 x 2 trips | = | \$60.00 |
| Airport Parking: 2 trips x 1 persons with cars x \$25 per day x 4 days per trip | = | \$200.00 |
| Total | | \$2,603.00 |

C. Supplies- None

D. Equipment Description - None

E. Construction - None

F. Consultant Services - None

G. Other Costs -- None

H. Indirect Costs - None

Total Cost is \$31,981.15 for the third-year period

Total Cost for the Project is \$256,759.

Budget Narrative Contract/Consulting

Community Surveys

Hart Research Associates will conduct the community surveys through a subcontract with Justice & Security Strategies (JSS). JSS will provide oversight and management of the surveys and ensure that all tasks are completed in a timely fashion. Callers at call centers will contact people ages 18 years of age and older who reside in Los Angeles through cell phones and landlines. The interviewers will ask a series of 25-30 questions in an approximate 10-minute interview to measure trust of police, satisfaction with police service, and fear of crime. Surveys will be done in English and Spanish.

Hart Research Associates charges by task as follows:

1. Survey Development and Methods (\$10,000). Researchers will work with the LAPD Strategic Planning Group to create a survey instrument that focuses on public trust, satisfaction with police services, and fear of crime. The survey will be stratified by the four Department geographic bureaus (Central, South, Valley and West Bureaus). The Areas of Newton, 77th, Southeast, and Southwest will be over sampled to provide a deeper analysis of those areas with historically higher levels of distrust of the police. The bureaus will be further divided by either zip code or area code.
2. Two thousand surveys (\$70,000). During a ten to fourteen day period in January 2016, callers at Hart Research Associates will contact over 4,000 households in Los Angeles. The surveys will take approximately 10 minutes per interview.
3. Data Analysis and Report. Surveys will be data entered during the telephonic interview. Data will be cleaned and analyzed within two weeks after the surveys are completed. A written draft report will be provided by Hart Research Associates.
4. Travel to the LAPD for a briefing (\$5,000). Travel costs are estimated for two people to travel from Washington, DC to Los Angeles as follows:
 - Round-trip airfare from Washington, DC to LA 2 x \$650 = \$1,300
 - Hotel in Los Angeles 2 days X \$150/day X 2 people = \$600
 - MI&E \$64/day X 2.5 days X 2 people = \$320
 - Parking at the airport: 3 days X \$25 per day X 2 persons = \$150
 - Rental car in Los Angeles: 3 days X \$75 per day x 1 car = \$225
 - Gas for rental car = \$25
 - Total cost: \$2,620

Justice & Security Strategies, Inc. will oversee and manage the community survey effort. Their costs are \$7,380.

Community Survey Budget

Contract/Consulting

Justice & Security Strategies will subcontract to Hart Research Associates

| | |
|-------------------------------------|-------------|
| Survey Development and Methods | \$10,000.00 |
| Telephone surveys (2,000 completed) | \$70,000.00 |
| Data Analysis and Report | \$10,000.00 |
| Travel | \$2,620.00 |

\$92,620.00

JSS Oversight and Management costs \$7,380.00