

**INTRADEPARTMENTAL CORRESPONDENCE**

BPC #18-0207  
**RECEIVED**

JUN 07 2018 **2C**

**POLICE COMMISSION**

June 6, 2018  
14.3

**REVIEWED**

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

**FROM:** Chief of Police

  
**RICHARD M. TEFANK**  
 EXECUTIVE DIRECTOR

6/6/18  
DATE

**SUBJECT:** TRANSMITTAL REQUESTING APPROVAL TO REPROGRAM FUNDS WITHIN THE 2016 NATIONAL CRIME GUN INTELLIGENCE CENTER INITIATIVE GRANT – (COUNCIL FILE #16-1346)

**RECOMMENDED ACTIONS**

1. That the Board of Police Commissioners (Board) REVIEW and APPROVE this report.
2. That the Board TRANSMIT the attached grant modifications, 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 \$206,039 within the 2016 National Crime Gun Intelligence Center Initiative Grant, United States Department of Justice, as follows:

Category	Current Budget	Change	New Budget
Personnel	\$ 100,000	\$ 77,847	\$ 177,847
Travel	\$ 19,582	\$ 2,156	\$ 21,738
Equipment	\$ 420,247	(\$ 127,747)	\$ 292,500
Supplies	\$ 2,435	\$ 26,004	\$ 28,439
Contractual	\$ 457,736	(\$ 78,292)	\$ 379,444
Other	\$ 0	\$ 100,032	\$ 100,032
<b>Total</b>	<b>\$1,000,000</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>

B. AUTHORIZE the Chief of Police, or his designee, to amend and execute Contract 130001 with Justice & Security Strategies, Inc., subject to the approval of the City Attorney as to form and legality;

C. AUTHORIZE the Controller to transfer appropriations as follows:

<u>From</u>	<u>Fund No</u>	<u>Account No</u>	<u>Amount</u>
2016 Crime Gun Intelligence Center Initiative Grant	339	70NNC1	\$27,847

<u>To</u>		<u>Fund No</u>	<u>Account No</u>	<u>Amount</u>
Civilian Overtime	339	100	001090	\$27,847

D. AUTHORIZE the Controller to transfer appropriations as follows:

<u>From</u>		<u>Fund No</u>	<u>Account No</u>	<u>Amount</u>
2016 Crime Gun Intelligence Center Initiative Grant		339	70NNC1	\$50,000

<u>To</u>		<u>Fund No</u>	<u>Account No</u>	<u>Amount</u>
Overtime - Sworn		100	001092	\$50,000

E. 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 \$206,039 within the 2016 National Crime Gun Intelligence Center Initiative Grant (NCGIC). The US Department of Justice, Office of Justice Programs has approved funds to be reprogrammed from Equipment and Contract Costs to Personnel, Travel, Supplies, and Other Costs. The reprogramming of funds will allow the Department to pay for additional overtime to complete formal laboratory analysis, grant-required travel, a new hub for NCGIC personnel to work on gun crimes, reconfiguration of the Firearm Analysis Unit's workspace, additional software and supplies, and increase a contract with Justice & Security Strategies to evaluate the Los Angeles Crime Gun Intelligence Center.

If you have any questions regarding this matter, please have a member of your staff contact Commander Ruby Flores, Commanding Officer, Community Policing and Policy Group, at (213) 486-6605.

Respectfully,



CHARLIE BECK  
Chief of Police

APPROVED  
COMMISSIONERS  
Approved June 12, 2018  
Secretary Martha Jimenez for  
Maia Silva

Attachments

## INTRADPARTMENTAL CORRESPONDENCE

May 15, 2018  
14.3

**TO:** Chief of Police

**FROM:** Commanding Officer, Community Policing and Policy Group

**SUBJECT:** REQUEST FOR APPROVAL TO REPROGRAM FUNDS FOR THE 2016  
NATIONAL CRIME GUN INTELLIGENCE CENTER INITIATIVE GRANT  
– (COUNCIL FILE #16-1346)

Attached for your approval and signature is an Intradepartmental Correspondence to the Board of Police Commissioners, seeking approval to reprogram funds totaling \$206,039 within the 2016 National Crime Gun Intelligence Center Initiative Grant (NCGIC). The United States Department of Justice, Office of Justice Programs has approved funds to be reprogrammed from Equipment and Contract Costs to Personnel, Travel, Supplies, and Other Costs. The reprogramming of funds will allow the Department to pay for additional overtime to complete formal laboratory analysis, grant-required travel, a new hub for NCGIC personnel to work on gun crimes, reconfiguration of the Firearm Analysis Unit's workspace, additional software and supplies, and increase a contract with Justice & Security Strategies to evaluate the Los Angeles Crime Gun Intelligence Center.

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.



RUBY FLORES, Commander  
Commanding Officer  
Community Policing and Policy Group

Attachments



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>	10/01/2016 - 09/30/2018
<b>Grantee Address:</b>	200 N. SPRING ST SW MEZZANINE RM M175 LOS ANGELES, 90012	<b>Program Office:</b>	BJA
<b>Grantee DUNS Number:</b>	03-784-8012	<b>Grant Manager:</b>	Elizabeth White
<b>Grantee EIN:</b>	95-6000735	<b>Application Number(s):</b>	2016-H2469-CA-ZC
<b>Vendor #:</b>	956000735	<b>Award Number:</b>	2016-DG-BX-0013
<b>Project Title:</b>	Los Angeles Crime Gun Intelligence Center	<b>Award Amount:</b>	\$1,000,000.00

**Budget Modification**

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

Categories	Approved Budget	Requested Changes to Budget	Revised Budget
A. Personnel	\$ 100000	\$ 77847	\$ 177847
B. Fringe Benefits	\$ 0	\$ 0	\$ 0
C. Travel	\$ 19582	\$ 2156	\$ 21738
D. Equipment	\$ 420247	\$ -127747	\$ 292500
E. Supplies	\$ 2435	\$ 26004	\$ 28439
F. Construction	\$ 0	\$ 0	\$ 0
G. Contractual	\$ 457736	\$ -78292	\$ 379444
H. Other	\$ 0	\$ 100032	\$ 100032
<b>TOTAL DIRECT COST</b>	<b>\$ 1000000</b>	<b>\$ 0</b>	<b>\$ 1000000</b>
<b>Total Direct Costs = (Sum of lines A-H)</b>			
<b>INDIRECT COST</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL PROJECT COST</b>	<b>\$ 1000000</b>	<b>\$ 0</b>	<b>\$ 1000000</b>

Total Project Costs = Total Direct Costs + Indirect Cost

<b>Total Project Costs = Federal Funds Approved + Non-Federal Funds + Program Income</b>			
FEDERAL FUNDS APPROVED	\$ 1000000		\$ 1000000
NON-FEDERAL FUNDS APPROVED	\$ 0	\$ 0	\$ 0
PROGRAM INCOME	\$ 0	\$ 0	\$ 0

**\*Required Justification for Budget Modification**

Please see attached Budget Worksheet, Budget Narrative, Budget Modification Justification, and LA CGIC work quote.

Please see revised Budget Worksheet, Budget Narrative, Budget Modification Justification to

**Attachments:**

Filename:	User:	Timestamp:	Action:
<a href="#">rev LAPD Budget Narrative GAN Apr.docx</a>	CBeckx1	04/12/2018 1:15 PM	Delete Attachment
<a href="#">rev LACGIC Budget Modification Apr 2018.docx</a>	CBeckx1	04/12/2018 1:15 PM	Delete Attachment
<a href="#">16 CGIC Full Budget Mod Apr 2018.xls.xlsx</a>	CBeckx1	04/06/2018 12:14 PM	Delete Attachment
<a href="#">LAPD Budget Narrative GAN Apr.docx</a>	CBeckx1	04/06/2018 12:14 PM	Delete Attachment
<a href="#">LACGIC Budget Modification Apr 2018.docx</a>	CBeckx1	04/06/2018 12:15 PM	Delete Attachment
<a href="#">CGIC GSD Estimate.pdf</a>	CBeckx1	04/06/2018 12:18 PM	Delete Attachment
<a href="#">rev 16 CGIC Full Budget Mod Apr 2018.xls.xlsx</a>	CBeckx1	04/12/2018 1:15 PM	Delete Attachment

**Actions:**

[Printer Friendly Version](#)

**Audit Trail:**

Description:	Role:	User:	Timestamp:	Note:
Approved-Final	OCFMD - Supervisor	nguyenk	04/18/2018 9:55 AM	<a href="#">View Note</a>
Change Requested	PO - Grant Manager	whiteel	04/13/2018 10:45 AM	<a href="#">View Note</a>
Change Requested	EXTERNAL - External User	whiteel	04/13/2018 10:45 AM	<a href="#">View Note</a>
Submitted	PO - Grant Manager	CBeckx1	04/12/2018 1:16 PM	<a href="#">View Note</a>
Draft	EXTERNAL - External User	CBeckx1	04/12/2018 1:08 PM	<a href="#">View Note</a>
Change Requested	PO - Grant Manager	whiteel	04/11/2018 1:31 PM	<a href="#">View Note</a>
Change Requested	EXTERNAL - External User	whiteel	04/11/2018 1:31 PM	<a href="#">View Note</a>
Submitted	PO - Grant Manager	CBeckx1	04/06/2018 12:22 PM	<a href="#">View Note</a>
Draft	EXTERNAL - External User	CBeckx1	04/06/2018 12:22 PM	<a href="#">View Note</a>
Draft	EXTERNAL - External User	CBeckx1	04/06/2018 12:12 PM	<a href="#">View Note</a>



**LAPD Budget Detail Worksheet: Year 1**

Purpose: The Budget Detail Worksheet may be used as a guide to assist you in the preparation of the budget and budget narrative. You may submit the budget and budget narrative using this form or in the format of your choice (plain sheets, your own form, or a variation of this form). However, all required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be deleted.

A. Personnel--List each position by title and name of employee, if available. 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.

Name/Position	Computation		Cost
	Annual Rate	Percentage of Time	
Full Time Salaries Overtime: (19) Firearm Examiners and Criminalists	74.33/hr x 398.5 hours		\$29,622.16
	0.0%		<b>TOTAL \$29,622.16</b>

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. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation.

Employer's FICA	\$0.00	7.65%	\$0.00
Retirement	\$0.00	3.00%	\$0.00
Leave, Holidays	\$0.00	12.40%	\$0.00
Health Insurance	\$0.00	3.40%	\$0.00
Workman's Compensation	\$0.00	1.10%	\$0.00
Unemployment Compensation	\$0.00	0.00%	\$0.00
			<b>TOTAL \$0.00</b>
<b>Total Personnel &amp; Fringe Benefits</b>			<b>\$29,622.16</b>

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 3-day training at \$X airfare, \$X lodging, \$X subsistence). In 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 per trip/night	# of Trips	Cost
CGIC Meeting	Denver, CO	Airfare	(\$589.71 x 7 people x 1 trip)	\$3,987.97	1	\$3,987.97
		Meals	(56.7 x 7 people x 4 days)	\$1,587.60	1	\$1,587.60
		Hotel	(194.53 x 7 people x 3 nights)	\$4,085.13	1	\$4,085.13
		Parking, cab, tolls, etc.	(\$74 x 7 people x 1 trip)	\$518.00	1	\$518.00
					<b>TOTAL</b>	<b>\$10,178.70</b>

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. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

Item	Computation	Cost
No Expenses for Year 1		
		<b>TOTAL \$0.00</b>

E. Supplies--List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Cost per month	# of months	Units	Computation Pages	TOTAL	Cost
					<b>TOTAL</b>	<b>\$0.00</b>

F. Construction-- As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Consult with the program office before budgeting funds in this category.

Purpose	Description of Work	Cost
		\$0.00
		\$0.00
		\$0.00
		<b>TOTAL \$0.00</b>

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

0 0 0 0  
 Consultant Fee: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day require additional justification and prior approval from OJP.

Name of Consultant	Service Provided	Computation	Cost
			\$0.00
		Subtotal	\$0

Subtotal \$0.00

**Contracts:** Provide a description of the product or services to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.

Item	Computation	Cost
Research Partner - Justice & Security Strategies, Inc.		\$12,953.13
	Subtotal	\$12,953.13
<b>CONSULTANTS/ CONTRACTS TOTAL</b>		<b>\$12,953.13</b>

**H. Other Costs—** List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot rent, and provide a monthly rental cost and how many months to rent.

Description	Computation	Cost
		TOTAL <span style="float: right;">\$0.00</span>

**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.

Description	Computation	Cost
		TOTAL <span style="float: right;">\$0.00</span>

**Budget Summary—**When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total costs and the total project costs. Indicate the amount of Federal requested and the amount of non-Federal funds that will support the project.

Budget Category	Amount
A. Personnel	\$29,822.18
B. Fringe Benefits	\$0.00
C. Travel	\$10,178.70
D. Equipment	\$0.00
E. Supplies	\$0.00
F. Construction	\$0.00
G. Consultants/Contracts	\$12,953.13
H. Other	\$0.00
<b>Total Direct Costs</b>	<b>\$52,753.99</b>
I. Indirect Costs	\$0.00
<b>TOTAL PROJECT COSTS</b>	<b>\$52,753.99</b>
<b>Federal Request</b>	<b>\$52,753.99</b>
<b>Non-Federal Amount</b>	<b>\$0.00</b>

**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 your budget narrative and detail worksheet for which items these funds will be used.

LAPD Budget Detail Worksheet: Year 2

Purpose: The Budget Detail Worksheet may be used as a guide to assist you in the preparation of the budget and budget narrative. You may submit the budget and budget narrative using this form or in the format of your choice (plain sheets, your own form, or a variation of this form). However, all required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be deleted.

A. Personnel—List each position by title and name of employee, if available. 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.

Name/Position	Computation	Cost
Full Time Salaries	Annual Rate Percentage of Time	
Overtime:		
(25) Firearm Examiners and Criminalists	\$84.87/hour x 1,166 hours	\$98,225.00
(4) Police Officers	\$74.52/hour x 671 hours	\$50,000.00
<b>TOTAL</b>		<b>\$148,225.00</b>

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. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation.

Employer's FICA	\$0.00 7.65%	\$0.00
Retirement	\$0.00 3.00%	\$0.00
Leave, Holidays	\$0.00 12.40%	\$0.00
Health Insurance	\$0.00 3.40%	\$0.00
Workman's Compensation	\$0.00 1.10%	\$0.00
Unemployment Compensation	\$0.00 0.00%	\$0.00
<b>TOTAL</b>		<b>\$0.00</b>
<b>Total Personnel &amp; Fringe Benefits</b>		<b>\$148,225.00</b>

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 3-day training at \$X airfare, \$X lodging, \$X subsistence). In 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 per trip	# of Trips	Cost
CGIC Meeting	Denver, CO	Airfare	(\$500 x 3 person x 2 trips)	\$1,500.00	2	\$3,000.00
		Hotel	(\$180 x 3 person x 2 trips x 3 days)	\$1,440.00	2	\$2,880.00
		Meals	(\$85 x 3 person x 2 trips x 3 days)	\$585.00	2	\$1,170.00
		Parking, cab, tolls	(\$26 x 3 persons x 2 trips x 3 days)	\$226.00	2	\$450.00
		<b>Subtotal</b>				
National Conferences	Various	Airfare	(\$600 x 3 person x 1 trip)	\$1,800.00	1	\$1,800.00
		Hotel	(\$180 x 3 person x 1 trip x 3 days)	\$1,440.00	1	\$1,440.00
		Meals	(\$65 x 3 person x 1 trip x 3 days)	\$685.00	1	\$685.00
		Parking, cab, tolls	(\$26 x 3 persons x 1 trip x 3 days)	\$234.00	1	\$234.00
		<b>Subtotal</b>				
<b>TOTAL</b>						<b>\$11,559.00</b>

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. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

Item	Cost	Unit	Computation	Cost
BRASSTRAX Acquisition Station	143800	2		\$287,600.00
Brasstrax Installation	4900	1		\$4,900.00
<b>TOTAL</b>				<b>\$292,500.00</b>

E. Supplies—List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Cost per month	Units	Computation	Cost
High performance laptop	\$1,800.00	5		\$8,000.00
Large high definition screen	\$959.00	1		\$959.00
Workstations	\$1,450.00	8		\$11,800.00
Laser Printer	\$500.00	1		\$500.00
Toner Cartridges	\$500.00	12		\$6,000.00
Miscellaneous Supplies	\$115.00	12	0	\$1,380.00
<b>TOTAL</b>				<b>\$28,439.00</b>

G. Consultants/Contracts—Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisitions

0 0 0 0

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

Name of Consultant	Service Provided	Computation	Cost
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\$0.00

Subtotal \$0

Consultant Expenses: List all expenses to be paid from the grant to the individual consultant in addition to their fees (i.e., travel, meals, lodging, etc.)

Item	Location	Computation	Cost
			Subtotal \$0

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	Computation	Cost
Research Partner - Justice & Security Strategies, Inc.		\$207,331.00
Los Angeles City Attorney		\$159,160.00
		Subtotal \$366,491.00
<b>CONSULTANTS/ CONTRACTS TOTAL</b>		<b>\$366,491.00</b>

H. Other Costs-- List Items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot rent, and provide a monthly rental cost and how many months to rent.

Description	Cost	Unit	Cost
Cellbrite Software		10500	\$10,500.00
ArcGIS software	\$900.00	1	\$900.00
CGIC Office relocation costs	\$ 38,832.00	1	\$38,832.00
Forensic Science Division Workstation Reconfiguration	\$ 50,000.00	1	\$50,000.00
<b>TOTAL</b>			<b>\$100,032.00</b>

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.

Description	Computation	Cost
		TOTAL \$0.00

Budget Summary--When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total costs and the total project costs. Indicate the amount of Federal requested and the amount of non-Federal funds that will support the project.

Budget Category	YR 2 Amount	YR 1	Total	
A. Personnel		\$148,225	\$28,822	\$177,047
B. Fringe Benefits		\$0	\$0	\$0
C. Travel		\$11,559	\$10,179	\$21,738
D. Equipment		\$292,500	\$0	\$292,500
E. Supplies		\$28,439	\$0	\$28,439
F. Construction		\$0	\$0	\$0
G. Consultants/Contracts		\$366,491	\$12,953	\$379,444
H. Other		\$100,032	\$0	\$100,032
<b>Total Direct Costs</b>		<b>\$847,246</b>	<b>\$52,754</b>	<b>\$1,000,000</b>
I. Indirect Costs		\$0	\$0	\$0
<b>TOTAL PROJECT COSTS</b>		<b>\$847,246</b>	<b>\$52,754</b>	<b>\$1,000,000</b>
<b>Federal Request</b>		<b>\$847,246</b>	<b>\$52,754</b>	<b>\$1,000,000</b>
<b>Non-Federal Amount</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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 your budget narrative and detail worksheet for which items these funds will be used.

**Los Angeles Crime Gun Intelligence Center (LACGIC)  
Grant # 2016 DGBX 0113  
Budget Modification**

The Los Angeles Police Department (LAPD) requests a budget modification for the LACGIC. Below is the breakdown and justification for the changes.

Category	Current Budget	Change	Proposed Budget
Personnel	\$ 100,000	\$ 77,847	\$ 177,847
Travel	\$ 19,582	\$ 2,156	\$ 21,738
Equipment	\$ 420,247	(\$127,747)	\$ 292,500
Supplies	\$ 2,435	\$ 26,004	\$ 28,439
Contracts	\$ 457,736	(\$ 78,292)	\$ 379,444
Other	\$ 0	\$ 100,032	\$ 100,032
<b>Total</b>	<b>\$1,000,000</b>	<b>\$ 0</b>	<b>\$1,000,000</b>

**Personnel**  
\$77,847

LAPD will use will use the additional \$77,847 for overtime to continue real-time entry and assessment of items through NIBIN and to complete formal laboratory analysis on an estimated 60 cases. There will be 27 Firearm Examiners and Criminalists as well as four Police Officers that will be using overtime.

**Travel**  
\$2,156

Representatives from the Los Angeles County District Attorney and Los Angeles City Attorney were a part of the LA CGIC team that traveled to Denver in 2017.

**Equipment**  
(\$127,747)

At the directions of the Bureau of Alcohol, Tobacco, Firearms and Explosives, LAPD will no longer be purchasing the MatchPoint Plus Analysis Stations nor the Data Concentrator (reduction of \$290,247) but has increased the BRASSTRAX Acquisition Station from one to two (additional cost of \$162,500). BRASSTRAX is an online system that enables entry of bullets into NIBIN to identify potential links between shootings involving revolvers.

**Supplies**  
\$26,004

LAPD is planning to purchase additional laptops (\$6,500), 8 Computer Workstations (\$11,624), one laser printer (\$500), toner cartridges (\$500/month X 12 months = \$6,000), and other supplies (paper, etc. \$115 X 12 months = \$1,380).

**Contracts**  
(\$78,292)

The LAPD will not be purchasing the gunshot detection system from ShotSpotter (decrease of 178,290).

Justice & Security Strategies, Inc. will be allotted an additional \$99,998 to analyze crime gun data, evaluate LA CGIC, and assist in the implementation of the LACGIC Strategic Plan.

**Other**

\$100,032

LAPD proposed to purchase a software (Cellbrite) for data extraction, transfer and analysis devices for cellular phones and mobile devices (\$10,500). and ArcGIS software, a mapping analytic tool. (\$900).

LACGIC will move from its current location in the Police Administration Building (PAB) to Operations-South Bureau (OSB). A new, large room is being outfitted for 10 analysts, investigators, and supervisors. This will be the new hub where Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) agents and intelligence analysts, LAPD 77<sup>th</sup> Street gang and homicide detectives, supervisors, an assistant city attorney, and research analysts will work together on shootings, homicides, and other gun crime.

Internet and electrical wiring, furniture, carpeting, and workstations for the LACGIC Office. The total cost for electrical and carpentry work is \$57,220. However, this cost will be shared by the Smart Policing Grant 2009-DG-BX-0018 (\$18,588) and CGIC (\$38,632). Details of the budgetary estimate is attached. The Smart Policing grant is funding a portion of the costs to house the Community Safety Operations Center in the same room. It will be the hub where LASER Zones (hot spot corridors) and chronic offenders are monitored daily and where crime analysts, detectives and supervisors are involved in reviewing and analyzing the violent crimes that occur in the divisions.

LAPD is planning to reconfigure the office space for the Firearms Analysis Unit to accommodate eight additional personnel. The cost of this is estimated to be \$50,000.