

Budget Summary

A. Personnel	<u>\$32,912.00</u>
B. Fringe Benefits	<u>\$0.00</u>
C. Travel	<u>\$6,573.00</u>
D. Equipment	<u>\$0.00</u>
E. Supplies	<u>\$3,296.00</u>
F. Contracts/Consultants	<u>\$0.00</u>
G. Other Costs	<u>\$0.00</u>
TOTAL PROGRAM COSTS	<u>\$42,781.00</u>

A. Personnel **\$32,912.00**

Name and Position	Computation	Cost
Kathleen Keefe, Program Manager, Research and Development Unit	\$74,196.00 x 25.5% x 1 year	\$18,920.00
Jillian Reynolds, Grant Research Analyst, Research and Development Unit	\$54,870.00 x 25.5% x 1 year	\$13,992.00
Total		\$32,912.00

The Program Manager, Kathleen Keefe, manages all federal and state grant programs. She is responsible for tracking spending, allocation of funds and reporting to BJA on program performance measurements. These tasks will take up approximately 5% of Ms. Keefe's time (\$3,710). The remaining 20.5% of Ms. Keefe's time will be spent working with community partners to plan and implement police/community engagement events, such as gaming nights. Additionally, Ms. Keefe also connects the LPD to various social service agencies to leverage resources to assist at-risk youth as well as our most vulnerable populations (substance use disorder, individuals in mental health crisis and domestic violence victims).

The Research Analyst, Jillian Reynolds, works on all of the Research and Development Unit's grant projects. She will collect data and conduct analysis to ensure that all evidence-based programs are meeting stated goals and objectives. She is also responsible for analyzing the criminal justice and evidence-based programs within the Department and researches other evidence-based programs that could be implemented in the future.

B. Fringe Benefits **\$0.00**

Item	Computation	Cost

No funds requested.

C. Travel **\$6,573.00**

Purpose of Travel	Type of Expense	Computation	Cost
National Training	Mileage	400 miles x \$0.655	\$786.00
National Training	Other	\$50 per day x 4 days x 3 staff	\$600.00
National Training	Other	\$850 per registration x 3 staff	\$2,550.00
Massachusetts Association of Crime Analysts	Mileage	300 miles x \$0.655 miles	\$197.00
Massachusetts Association of Crime Analysts	Lodging	\$130 per night x 4 nights x 2 staff	\$1,040.00
Massachusetts Association of Crime Analysts	Other	\$450 per registration x 2 staff	\$900.00
Massachusetts Association of Crime Analysts	Other	\$50 per day x 5 days x 2 staff	\$500.00
Total			\$6,573.00

The LPD will send two Command Staff and one civilian to the 2024 International Association of Chiefs of Police (IACP) conference. The conference will be hosted in Boston, MA. Funds requested include milage, conference registration fees, and per diem costs per individual. The department will also send two Crime Analysts to a conference hosted by the Massachusetts Association of Crime Analysts in 2024. The LPD is confident that this training will increase the knowledge and expertise of the crime analysts and provide them with the tools and resources they need to better serve the community. The LPD will ensure that all federal, state, and local travel policies are adhered to. These funds include mileage, hotel costs, training registration fees, and per diem costs per individual.

D. Equipment

\$0.00

Item	Computation	Cost

No funds requested.

E. Supplies

\$3,296.00

Item	Computation	Cost
Pamphlets (Printing Costs)	600 pamphlets x \$0.50 per pamphlet	\$300.00
Translation Service	\$0.79/min x 211 mins/year x 3 years	\$500.00
Office paper (boxes)	2 boxes x \$40 per box	\$80.00
Toner (boxes)	6 toners x \$220 per toner	\$1,320.00
Folders, pens, notebooks, misc. office supplies	1 x \$1,096.00	\$1,096.00
Total		\$3,296.00

The LPD will use a portion of funds to print pamphlets. The pamphlets will contain the LPD's contact information as well as services provided by the department and resources available to residents. The LPD will also purchase a translation service to be used by officers when communicating with victims with limited English proficiency (\$0.79/min x 211 mins/year x 3 years). Additionally, the department will use a small portion of funds to purchase office supplies including office paper, toner, folders, pens, notebooks, etc. The supplies will be used by personnel in the Research and Development Unit and the Crime Analysis and Intelligence Unit.

F. Contracts/Consultants \$0.00

Item	Computation	Cost

No funds requested.

G. Other Costs \$0.00

Item	Computation	Cost

No funds requested.