

Budget Summary

A. Personnel	<u>\$30,369.00</u>
B. Fringe Benefits	<u>\$0.00</u>
C. Travel	<u>\$4,364.00</u>
D. Equipment	<u>\$0.00</u>
E. Supplies	<u>\$2,884.00</u>
F. Contracts/Consultants	<u>\$0.00</u>
G. Other Costs	<u>\$0.00</u>
TOTAL PROGRAM COSTS	<u>\$37,617.00</u>

A. Personnel**\$30,369.00**

Name and Position	Computation	Cost
Kathleen Keefe, Program Manager, Research and Development Unit	\$86,084.73 x 10% x 1 year	\$8,609.00
Jillian Reynolds, Grant Research Analyst, Research and Development Unit	\$67,230.80 x 20% x 1 year	\$13,447.00
Madeline Nobrega, Crime Analyst, Crime Analysis and Intelligence Unit	\$60,456.94 x 14% x 1 year	\$8,313.00
Total		\$30,369.00

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 (\$4,305). The remaining 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. 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.

The Crime Analyst, Madeline Nobrega, is responsible for collating and analyzing data that assists the LPD with investigations and deployment decisions. She also creates crime bulletins relating to repeat offenders, active investigations, and officer safety information and disseminates them throughout the department. This allows the LPD's Command Staff to better understand crime trends and their root causes, so that they can make informed decisions about how to deploy resources. This position is also instrumental in the LPD's ability to track data required to complete grant progress reports.

B. Fringe Benefits **\$0.00**

Item	Computation	Cost
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No funds requested.

C. Travel **\$4,364.00**

Purpose of Travel	Type of Expense	Computation	Cost
Massachusetts Association of Crime Analysts	Mileage	450 miles x \$0.67 miles	\$302.00
Massachusetts Association of Crime Analysts	Lodging	\$126 per night x 4 nights x 3 staff	\$1,512.00
Massachusetts Association of Crime Analysts	Other	\$600 per registration x 3 staff	\$1,800.00
Massachusetts Association of Crime Analysts	Other	\$50 per day x 5 days x 3 staff	\$750.00
Total			\$4,364.00

The LPD will send three Crime Analysts to a conference hosted by the Massachusetts Association of Crime Analysts in 2025. 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
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No funds requested.

E. Supplies **\$2,884.00**

Item	Computation	Cost
Pamphlets (Printing Costs)	500 pamphlets x \$0.50 per pamphlet	\$250.00
Translation Service	\$0.79/min x 158.2275 mins/year x 4 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 \$734	\$734.00
Total		\$2,884.00

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 individuals with limited English proficiency (\$0.79/min x 158.2275 mins/year x 4 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 sworn and civilian personnel in the department.

F. Contracts/Consultants **\$0.00**

Item	Computation	Cost

No funds requested.

G. Other Costs **\$0.00**

Item	Computation	Cost

No funds requested.