

Budget Summary

A. Personnel	<u>\$43,692.00</u>
B. Fringe Benefits	<u>\$0.00</u>
C. Travel	<u>\$2,589.00</u>
D. Equipment	<u>\$0.00</u>
E. Supplies	<u>\$2,844.00</u>
F. Construction	<u>\$0.00</u>
G. Subawards	<u>\$0.00</u>
H. Procurement Contracts	<u>\$0.00</u>
I. Other Costs	<u>\$2,100.00</u>
 TOTAL PROGRAM COSTS	 <u>\$51,225.00</u>

A. Personnel

Name and Position	Computation	Cost
Kylee Jedraszek, Crime Analyst, Crime Analysis and Intelligence Unit	\$66,052.40 x 15% x 1 year	\$9,908.00
Kathleen Keefe, Program Manager, Research and Development Unit	\$96,617.38 x 15% x 1 year	\$14,493.00
Jillian Reynolds, Grant Research Analyst, Research and Development Unit	\$74,497.95 x 26% x 1 year	\$19,291.00
Total		\$43,692.00

The Crime Analyst, Kylee Jedraszek, is responsible for collating and analyzing data that assists the LPD with investigations and deployment decisions. She also creates crime bulletins related 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.

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 (\$4,830.87). The remaining 10% 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 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

Item	Computation	Cost
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No funds requested.

C. Travel

Purpose of Travel	Type of Expense	Computation	Cost
Massachusetts Association of Crime Analysts	Mileage	450 miles x \$0.725 miles	\$327.00
Massachusetts Association of Crime Analysts	Lodging	\$126 per night x 4 nights x 3 staff	\$1,512.00
Massachusetts Association of Crime Analysts	Other	\$50 per day x 5 days x 3 staff	\$750.00
Total			\$2,589.00

The LPD will send three Crime Analysts to a conference hosted by the Massachusetts Association of Crime Analysts in 2027. 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, and per diem costs per individual.

D. Equipment

Item	Computation	Cost
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No funds requested.

E. Supplies

Item	Computation	Cost
Office paper (boxes)	2 boxes x \$50 per box	\$100.00
Toner (boxes)	6 toners x \$250 per toner	\$1,500.00
Folders, pens, notebooks, misc. office supplies	1 x \$1,244	\$1,244.00
Total		\$2,844.00

The LPD will use a 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. Construction

Item	Computation	Cost

No funds requested.

G. Subawards

Item	Computation	Cost

No funds requested.

H. Procurement Contracts

Item	Computation	Cost

No funds requested.

I. Other Costs

Item	Computation	Cost
Conference Registration Fee	\$600 per registration x 3 staff members	\$1,800.00
Canva (Subscription)	\$150 per year x 2 years	\$300.00
Total		\$2,100.00

The LPD will send three Crime Analysts to a conference hosted by the Massachusetts Association of Crime Analysts and use a portion of funds to cover the cost of the conference registration fee (\$600 per registration x 3 staff members). 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 department will also use a portion of funds to cover its subscription costs for Canva for two years during the grant performance period. Canva is a graphic design tool utilized by the LPD to create department newsletters, flyers for community events, and posts for social media. (\$150 per year for 5 users x 2 years = \$300).