

Attachment 3

BUDGET AND BUDGET NARRATIVE**Justice Assistance Grant (JAG)**

Application 2016-H3844-OK-DJ

I. NORMAN POLICE ALLOCATION (\$14,655)**Budget Detail***Category: C. Travel*

Purpose	Location	Lodging	Per Diem	Travel	Total
CSI Test Prep	St. Louis, MO	\$144*3nights*1empl	\$54*4.5days*1empl	\$ -	\$675
Examination of Violent Scenes	Albuquerque, NM	\$100*3nights*2empl	\$51*4.5days*2empl	\$ -	\$1,059
Shooting Reconstruction	Oklahoma City, OK	\$ -	\$59*5days*2empl	\$ -	\$590
Total Travel					\$2,324

Budget Narrative – Travel.

All travel costs identified above are directly associated with the Norman Police Department's attempt to further the DOJ's goal of strengthening the field of forensic science. Specifically, the travel costs are associated with International Association of Identification (IAI) recognized training that relates to Crime Scene Investigator and Crime Scene Analyst certifications – as well as continuing education requirements. In an effort to reduce costs, the travel associated with all of the courses identified can be made using a departmental vehicle which does not require reimbursement. Additionally, we found local courses where possible and combined lodging where local courses were unavailable.

Category: D. Equipment

Item	Computation	Cost
Care Trak International Mobile Locator	\$5,225*1ea.	\$5,225
Motorola eCitation	\$1,450*1ea.	\$1,450
eCitation Printer	\$600*1ea.	\$600
eCitation Charger	\$670*1ea.	\$670
Total Equipment		\$7,945

Budget Narrative – Equipment

The equipment costs listed above are directly associated with the Norman Police Department's attempts to address missing at-risk persons and on-going traffic complaints. Specifically, the Care Trak Mobile Locator is the radio signal detector that allows the agency to find a registered participant once a missing person report has been filed. It is a sole-source vendor from a community initiated program that is shared and/or cross-compatible with other local jurisdictions. The eCitation equipment is sole source, but compatible with the current system for electronic citations used by Municipal Court. All of the listed eCitation equipment is necessary to issue citations, maintain the tool, and print copies of citations.

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Category: G. Consultants and Contracts

<i>Item</i>	<i>Computation</i>	<i>Cost</i>
Care Trak Int. On-Site Training	\$875*1ea.	\$875
eCitation Extended Warranty	\$ 250*1ea.	\$250
eCitation Licensing	\$850*1ea.	\$850
IAI Crime Scene Certification	\$300*1ea.	\$300
CSI Test Prep Tuition	\$325*1ea.	\$325
Examination of Violent Scenes Tuition	\$400*2empl	\$800
Shooting Reconstruction Tuition	\$495*2empl	\$990
Total Consultants and Contracts		\$4,390

Budget Narrative – Consultants and Contracts

The consultant and contract costs listed above are directly associated with the department's attempt to address at-risk missing persons, on-going traffic enforcement complaints and furthering our forensic services through training. The Care Trak on-site training allows us to maximize the number of personnel capable of using the system to locate at-risk missing persons. The eCitation warranty is required since this device will be shared among multiple users and subject to field conditions thereby reducing the risk of non-use due to a failed tool or more expensive repair/replacement. The eCitation licensing is required for each tool that uses the proprietary software. The Crime Scene Certification and forensic course tuition is the minimum tuition for these courses (or their equivalent) that we could find in combination with travel costs.

CLEVELAND COUNTY SHERIFF'S OFFICE ALLOCATION (\$1,628)**Budget Detail***Category: D. Equipment*

<i>Item</i>	<i>Computation</i>	<i>Cost</i>
Go Pro Hero4 Camcorders	\$400*2ea.	\$800
Go Pro 3 Way Crimp-Arm-Tripod	\$70*1ea.	\$70
IPEVO 21GG1 HD Plus WebCam	\$100*1ea.	\$100
Ground Search Metal Detector	\$280*1ea.	\$280
Bushnell 14 Trophy Cam Aggressor HD	\$190*2ea.	\$380
Total Equipment		\$1,630

Budget Narrative – Equipment

The equipment costs listed above are directly associated with the Cleveland County Sheriff's Office and their intent to improve their forensic and investigative capabilities. The Go Pro camcorders limit costs as they are multi-use, heavy-duty cameras that will be utilized by multiple users. Along with the tripods, they are flexible systems that can be used to record interviews, process crime scenes, and capture live action (tactical) maneuvers and staged walk-throughs of major and high-profile incidents. They are to be purchased from the lowest vendor. The WebCam and metal detector assist with data extraction from personal devices and crime scene processing. They will augment existing tools and will be purchased from the lowest vendor. The Bushnell Trophy Cam is to be used for surveillance and sexual offender operations. It will be purchased from the lowest vendor.

K-1617-65

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BUDGET SUMMARY (Includes *Cleveland County Sheriff* and *Norman Police*)

Budget Category		Federal Request	Non-Federal Amounts	Total
A.	Personnel	\$ -	\$ -	\$ -
B.	Fringe Benefits	\$ -	\$ -	\$ -
C.	Travel	\$2,320	\$4	\$2,324
D.	Equipment	\$9,573	\$2	\$9,575
E.	Supplies	\$ -	\$ -	\$ -
F.	Construction	\$ -	\$ -	\$ -
G.	Consultants/Contracts	\$4,390	\$ -	\$4,390
H.	Other	\$ -	\$ -	\$ -
I.	Indirect Costs	\$ -	\$ -	\$ -
Total Project Costs		\$16,283	\$6	\$16,289

Federal Request	\$16,283
Non-Federal Amount	\$6
Total Project Cost	\$16,289