

Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total(s)						\$0	\$0	\$0
Narrative								

B. Fringe Benefits

Name <i>List each grant-supported position receiving fringe benefits.</i>	Computation <i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request

Purpose Area #4

			\$0		\$0					
Total(s)			\$0	\$0	\$0					
Narrative										
C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
Training - Full Meals & Incidentals - Per Diem)	Pensacola, FL	Meals	Day	\$70.40	5	2	1	\$704	\$0	\$704
Training - First and Last Days (meals & incidentals - Per Diem	Pensacola, FL	Meals	Day	\$52.80	2	2	1	\$212	\$0	\$212
Training - Accomodations	Pensacola, FL	Lodging	Night	\$119.90	6	2	1	\$1,439	\$0	\$1,439

Purpose Area #4

Training - Airfare	Pensacola, FL	Transportation	Round-trip	\$543.40	1	2	1	\$1,087	\$0	\$1,087
Total(s)								\$3,442	\$0	\$3,442

Narrative	
<p>All expenses are calculated using current estimates +10%. Actual expenses will be determined at the time of the purchase based on final prices and availability. Since the training is expected to run all 40 hours (Monday through Friday), the length of stay is determined by leaving Oklahoma City on Sunday, October 23, 2022 and returning on Saturday, October 29, 2022. All travel expenses serve as objectives within Norman PD's "Forensic Training" Project.</p> <p>A hotel room is necessary for each staff member for privacy as they are of different genders and will not have personal housing accessible. Expenses are based on FFY 2022 GSA Lodging allowances for 2 individuals at 6 nights in Pensacola, Florida.</p> <p>Per Diem (meals and incidentals) is necessary as the staff will not have access to personal vehicles or food. Expenses are based on FFY 2022 GSA Per Diem allowances for 2 travel days and 5 full days for 2 individuals in Pensacola, Florida.</p> <p>Airfare is the only feasible way to travel from Oklahoma to Florida for training. Expenses are figured from the lowest currently available flights on October 23, 2022 and October 29, 2022. This figure is considered quite unstable as prices and availability fluctuate significantly.</p>	

D. Equipment					
Item	Computation				
<i>List and describe each item of equipment that will be purchased</i>	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
Body Worn Camera w/ Mount	10	\$995.00	\$9,950	\$0	\$9,950
Mobile Fingerprint Scanner Protective Sleeves	7	\$45.00	\$315	\$0	\$315
Mobile Fingerprint Scanner	7	\$1,700.00	\$11,900	\$279	\$11,621
Total(s)			\$22,165	\$279	\$21,886
Narrative					

Purpose Area #4

All expenses are calculated using current existing quote. Actual price may fluctuate based on price and availability at the time of purchase.

Body Worn Cameras are required for Moore PD's "Body Worn Camera" project. The purchase of 10 body worn cameras for MPD is both the goal and the objective of the project.

Protective covers for the mobile fingerprint scanners are necessary to ensure maximum durability of the equipment while subject to field use.

Mobile Fingerprint scanners are required for both Norman PD's "Field Fingerprinting" project and the Cleveland County Sheriff's Office's "Pass Through" project (as a disparate jurisdiction). Purchase and deployment of 4 scanners for Norman PD and 3 scanners for CCSO is both the goal and the objective of the project.

E. Supplies

Supply Items <i>Provide a list of the types of items to be purchased with grant funds.</i>	Computation <i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
		Total(s)	\$0	\$0	\$0

Narrative	

F. Construction

Purpose Area #4

Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						
G. Subawards (Subgrants)						
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>	Purpose <i>Describe the purpose of the subaward (subgrant)</i>	Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>				
			Total Cost	Non-Federal Contribution	Federal Request	
					\$0	
Total(s)			\$0	\$0	\$0	
Consultant Travel (if necessary)						
Purpose of Travel	Location	Type of Expense	Computation			

Purpose Area #4

Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the number of people traveling.					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0

Narrative	

H. Procurement Contracts					
Description	Purpose	Consultant?			
Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).	Describe the purpose of the contract	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.			
			Total Cost	Non-Federal Contribution	Federal Request
DeployPlus Workshop	Pro-rated fee for initial training and familizarization with the service and reporting mechanism	No	\$1,600	\$0	\$1,600

Purpose Area #4

DeployPlus Setup/Implementation	Pro-rated fee one-time fee to link service with CAD/RMS and audit data	No	\$6,225	\$0	\$6,225			
DeployPlus service	Pro-rated subscription to analytical staffing service	No	\$7,400	\$0	\$7,400			
Total(s)			\$15,225	\$0	\$15,225			
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
<p>All expenses are calculated using an existing quote. The subscription purchase, implementation, and workshop are all (combined) both the goal and objectives of NPD's "Staffing Analysis" project.</p> <p>The DeployPlus workshop is the required introductory training for end-users of the system. This is what will allow commanders and staff to run various models and develop appropriate schedules for staffing.</p> <p>The DeployPlus setup/implementation is necessary to made the data linkages between the analytical software and Norman PD's CAD/RMS. This is necessary to run the annual subscription, conduct analysis, and receive reports.</p> <p>The DeployPlus annual subscription is a staffing services that draws data from the department's Computer Aided Dispatch (CAD) and Records Management System (RMS) to allow staff analysis of the times, days, and locations of demand for service. Commanders can use this analysis to schedule personnel and plan projects. This will be an on-going subscription that allows for constant analysis.</p>								
I. Other Costs								
Description <i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>	Computation <i>Show the basis for computation</i>							
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request	

Purpose Area #4

Body Worn Camera Device License Key	10		\$150.00	1	\$1,500	\$1,087	\$413
Advanced Shooting Reconstruction Course	2		\$687.50	1	\$1,375	\$0	\$1,375
Total(s)					\$2,875	\$1,087	\$1,788

Narrative	
Expense calculated using the currently posted course cost +10%. Final expense is dependent upon price and availability at the time of purchase.	
The Body Worn Camera Device License key is required as part of MPD's Body Worn Camera project. The license key allows for the camera's use and data transfer.	
The Advanced Shooting Reconstruction course is required for Norman PD's 2 Forensic Technicians as part of our "Forensic Training" project. No similar course is available locally. Successful completion of this course is both the goal and an objective for the project.	

J. Indirect Costs					
Description <i>Describe what the approved rate is and how it is applied.</i>	Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					

Budget Summary

Budget Summary

Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.

	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		
Budget Category	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Total(s)
A. Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C. Travel	\$3,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,442
D. Equipment	\$21,886	\$279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,165
E. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H. Procurement Contracts	\$15,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,225
I. Other	\$1,788	\$1,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,875
Total Direct Costs	\$42,341	\$1,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,707
J. Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$42,341	\$1,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,707
Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N										No	