

PRDOJ BJA FY15 Technology Innovations for Public Safety Solicitation

Budget Worksheet and Budget Narrative

FEDERAL BUDGET DETAIL WORKSHEET – CRIMINAL JUSTICE INFORMATION SERVICES

Budget Summary – When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal funds requested and the amount of non-Federal funds that will support the project.

	Budget Category	Federal	State	Total
A.	Personnel	\$0.00	\$0.00	\$0.00
B.	Fringe Benefits	\$0.00	\$0.00	\$0.00
C.	Travel	\$0.00	\$0.00	\$0.00
D.	Equipment	\$54,000.00	\$0.00	\$54,000.00
E.	Supplies	\$0.00	\$0.00	\$0.00
F.	Construction	\$0.00	\$0.00	\$0.00
G.	Consultants/Contractors	\$391,658.00	\$0.00	\$391,658.00
H.	Other/Consultant Travel	\$42,516.00	\$0.00	\$42,516.00
Total Direct Costs		\$488,174.00	\$0.00	\$488,174.00
I.	Indirect Costs	\$0.00	\$0.00	\$0.00
TOTAL PROJECT COSTS		\$488,174.00	\$0.00	\$488,174.00
Federal Request				\$488,174.00
Non-Federal Amount				\$0.00

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A. Personnel – List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

Name/Position	Computation	Federal	State	Cost
SUB-TOTAL				\$0.00

All personnel resources required to support this project by Puerto Rico CJIS and Montana DOJ will be paid for by the respective agency.

B. Fringe Benefits – Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman’s Compensation, and Unemployment Compensation.

Name/Position	Computation	Federal	State	Cost
SUB-TOTAL				\$0.00
Total Personnel & Fringe Benefits				\$0.00

No Fringe Benefits will be paid using project funds.

C. Travel – Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Application or Federal Travel Regulations.

Purpose of Travel	Location	Item	Computation	Federal	State	Cost
			\$	\$0	0	\$
TOTAL						\$0

No travel is required by the applicant.

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D. Equipment – List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. (Note: Organization’s own capitalization policy may be used for items costing less than \$5,000). Expendable items should be included either in the “supplies” category or in the “other” category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, specially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the “Contractual” category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

Items	Computation	Federal	State	Cost
(2) Message Switch/Broker, Enterprise class servers	2 x \$12,000	\$24,000.00		\$24,000.00
(6) GRA Adapter/Connector servers	6 @ \$5,000	\$30,000.00		\$30,000.00
			TOTAL	\$54,000.00

The proposed solution will align with national standards (GRA, NIEM, etc.), and a broker is a key component of the overall system architecture. One broker server will be deployed at Montana DOJ to fulfill this role and one will be deployed in Puerto Rico CJIS. Cost estimates are based on actual approximate costs for hardware and software purchased by other states that participate in the OJBC.

The GRA requires a server (point of presence) in each agency sharing data. This point of presence hardware requires minimal performance capacity, and SEARCH estimates the cost to purchase this hardware and software at approximately \$5,000.00 each based on the experience of OJBC members. For the proposed project, an Adapter/Connector server will be installed in the following agencies in Puerto Rico: CJIS/RCI, Puerto Rico Police Department, Puerto Rico Motor Vehicle (DTOP). For Montana, servers will be located at: DOJ for the state IJIS broker, Motor Vehicles for driver’s license records and vehicle registrations, and Fish and Wildlife for license information.

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E. Supplies – List items by type (office supplies, postage, training materials, copying paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. (Note: Organization’s own capitalization policy may be used for items costing less than \$5000). Generally, supplies include any materials that are expendable or consumed during the course of project.

Supply Item	Computation	Federal	State	Cost
TOTAL				

F. Construction – As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowed. Check with the program office before budgeting funds in this category.

Purpose	Description of Work	Federal	State	Cost
TOTAL				\$0.00

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G. Consultants/Contractors – Indicate whether applicant’s formal, written Procurement Policy or the Federal Acquisition Regulations are followed.
 Consultant Feeds: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day require additional justification and prior approval from OJP.

Name of Consultant	Service Provided	Computation	Federal	State	Cost
Consultant	Senior Developer	17 months @ \$80,000/yr. ($\$80000/12*17$)	\$113,333.00		\$113,333.00
Consultant	Senior Developer	17 months @ \$80,000/yr. ($\$80000/12*17$)	\$113,333.00		\$113,333.00
OJBC	Membership for Puerto Rico	18 months @ \$85,000/yr. ($\$85000/12*18$)	\$127,500		\$127,500.00
OJBC	Membership for Montana	18 months @ \$24,995/yr. ($\$24995/12*18$)	\$37,492		\$37,492.00
SUB-TOTAL					\$391,658.00

Consultants will be hired and work at Puerto Rico CJIS to develop major components and capabilities of the open source message switch. The Administrative Director of Puerto Rico CJIS estimates that it will require two consultants working fulltime over the term of the project to complete software development based on prior experience developing their new Criminal History and Prosecutor Case Management System - Integrated Criminal Records System (RCI in Spanish). The consultants will work in San Juan to ensure adequate oversight and ensure that software development activities align with current open source software components used by PR CJIS. Costs are calculated based on the 18 month term of the award less one month to hire the contractors.

Through OJBC Membership, PR CJIS will receive architectural and design guidance for the development of the open source message switch. SEARCH will take the lead design role to ensure that the open source message switch aligns with Global standards where appropriate. SEARCH staff will perform related software development work in coordination with the two contractors working at PR CJIS. Membership in the OJBC makes accessible to both Puerto Rico and Montana the library of software components and services currently used by other OJBC members that will directly benefit this project. OJBC components such as for single sign-on and user authorization and access will be leveraged to meet the needs of the open source message switch.

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OJBC Membership for Montana DOJ will provide direct implementation support to Montana DOJ. Since the vast majority of development work done for Puerto Rico will be reused in Montana, the level of resources to deploy the message switch is Montana expected to be substantially lower than for the original development and deployment in Puerto Rico; therefore, a lower level of OJBC membership is proposed and expected to be sufficient to meet project requirements. The OJBC offers tiered memberships providing different resources, and the two memberships proposed for this project offer sufficient total resources to develop the message switch and deploy it in two states/territories. The OJBC is a non-profit organization owned and operated by its members. More information about the OJBC and membership levels can be found at www.ojbc.org.

Consultant Expenses: List all expenses to be paid from the grant to the individual consultants in addition to their fees (i.e. travel, meals, lodging, etc.)

Item	Location	Computation	Federal	State	Cost
Airfare	San Juan, PR	\$850 X 3 staff X 6 trips	\$15,300	0	\$15,300.00
Hotel	San Juan, PR	\$195/night X 4 nights X 6 trips X 3 staff	\$14,040	0	\$14,040.00
Per Diem (meals plus incidental)	San Juan, PR	[\$128 (full) X 6 trips X 3 days X 3 Staff] + [\$84 (proportional) X 6 trips X 2 days X 3 staff]	\$6,912 + \$3,024 =	0	\$9,936.00
Ground Transportation	Point of embarkation and San Juan, PR	\$180 per person per trip X 6 trips X 3 staff	\$3,240	0	\$3,240.00
SUB-TOTAL					\$42,516.00

Travel is required to participate in joint software design and development activities with the prime contractor (SEARCH) and independent contractors working at Puerto Rico CJIS. Six trips for 5 days each are scheduled for a development team of 3 over the course of the project to ensure that these development efforts are aligned with grant and operational requirements, and are interoperable. Airfare costs are estimated based on the average cost for recent travel by SEARCH staff to Puerto Rico. Hotel costs are for 4 nights and based on current rates allowed by the GSA/Department of Defense. Per Diem, meals and incidentals are calculated based upon 3 full days and 2 travel days at the current GSA/Dept of Defense rates. Ground transportation is calculated based on \$120 for mileage and parking at point of embarkation based upon average costs incurred by SEARCH, and travel to and from the airport in San Juan at \$30 each way based upon recent costs incurred during travel to San Juan.

Contracts: Provide a description of the product or service to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.00.

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Item	Federal	State	Cost

H. Other Costs – List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the bases of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent.

Description	Computation	Federal	State	Cost
TOTAL				\$0.00

I. Indirect Costs – Indirect costs are allowed only if the applicant has a Federally approved indirect cost rate. A copy of the rate approval, (a fully executed, negotiated agreement), must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant’s cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant’s accounting system permits, costs may be allocated in the direct costs categories.

Description	Computation	Federal	State	Cost
TOTAL				\$0.00

Indirect Cost Rate Agreement

Not applicable