Budget Narrative

Project Summary	Cost
Automated Gunshot Detection Technology System Sensors	$360,000.00
Program Interface	$25,000.00
Start-Up Costs (e.g., Licensing Fee)	$50,000.00
Training (10 x $1,000.00 = $10,000.00)	$10,000.00
Travel (Lodging, Meals, Mileage)	$1,757.00
Indirect cost (3.28% of $446,757.00)	$14,654.00
Total Cost	**$461,411.00**

Project Proposal: Project funds will primarily be used to cover the cost of an automated gunshot detection technology system, as well as the necessary hardware, software, licensing, and services.

Projected Results: The result of this project will provide real-time data for the Baltimore Police Department to analyze crime patterns and trends, develop suspects, track the movement of known offenders, and pinpoint locations that are frequently visited by such offenders.

Projected Cost: The Baltimore Police Department will contract with a vendor to install the GSD sensors, as well as the associated needs to deploy this technology system. In particular, this project requires the deployment of an as yet unspecified number of acoustic sensors which will be integrated with existing CCTV throughout the City of Baltimore to capture various geographical locations to pinpoint gunshots. Sensors are tentatively budgeted at $360,000. In addition, the selected vendor will provide a program interface which will be used to "link" the GSD sensors with the CitiWatch CCTV network so that all gunshots fired will be identified within a designated location. This interface is tentatively budgeted at $25,000. Also, a one-time fee in the amount of $50,000.00 is anticipated to cover additional start-up costs which may

include things such as licensing fees as well as other implementation costs. Training for all law enforcement officers utilizing this system will also need to occur to ensure proper use of the system. This training will be conducted by the vendor and will consist of multiple events to ensure all nine districts and Command Staff are properly trained. Training is tentatively budgeted at $10,000. In addition, a specialized training (a special condition to this grant) will occur over a two-day period in the Washington, D.C. area and funding will be used to cover the cost of lodging (2 nights x 3 individuals x $225.95 per night = $1,355.70), meals (2 days x 3 individuals x $45 per day = $270.00), and mileage from the Baltimore Police Department to the Washington, D.C. area and back again (38 miles x 6 trips x $0.575 per mile = $131.10). Lastly, funds will be used to cover indirect costs (3.28% x $446,757.00 = $14,654.00) associated with this grant.

Total Cost = $461,411.00

NOTE: All budget items are projected. Budget changes may need to be made once a vendor is selected for this project.