

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures	0				
Operating Costs	\$73,007				
External Revenues	(\$73,007)				
Program Income (County)					
In-Kind Match (County)	0				
 Net Fiscal Impact	 0				
 # Additional FTE Positions (Cumulative)	 0				

Is Item Included in Current Budget: YES _____ NO X

Budget Account No.: Fund 1152 Agency 160 Org 2219 Object 3129

Reporting Category _____

B. Recommended Sources of Funds / Summary of Fiscal Impact:

The 2011 Paul Coverdell National Forensic Sciences Improvement Grant is funded through the Florida Department of Law Enforcement. There is no match requirement associated with this award. No additional positions are needed and no additional County funds are required.

2011 Paul Coverdell National Forensic Sciences Improvement Grant	<u>\$73,007</u>
Total Program Budget	<u>\$73,007</u>

III REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

OFMB
2/23/12
2/24/12
2/17/12
(SC)

Contract Administration
2-24-12 Bushnell

B. Legal Sufficiency:

Assistant County Attorney
2/24/12

C. Other Department Review:

Department Director

This summary is not to be used as a basis for payment.

12- 0699

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

BGRW 160 022112-427
BGEEX 160 022112-1020

FUND 1152 - Sheriff's Grants Fund

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED	REMAINING BALANCE
Revenues								
2011 Paul Coverdell 160-2219-3129	Federal Grant - Other Public Safety	0	0	73,007		73,007		
TOTAL REVENUES		4,077,628	\$10,089,785	\$73,007	\$0	\$10,162,792		
Expenditures								
2011 Paul Coverdell 160-2219-9498	Transfer to Sheriff's Fund 1902	0	0	73,007		73,007		
TOTAL EXPENDITURES		4,077,628	\$10,089,785	\$73,007	\$0	\$10,162,792		

Attachment #

Palm Beach County Sheriff's Office

Signatures

Date

By Board of County Commissioners
At Meeting of March 6, 2012

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

[Handwritten Signature] _____
[Handwritten Signature] _____

Deputy Clerk to the
Board of County Commissioners

SN
2/24/12



Florida Department of
Law Enforcement

Gerald M. Bailey
Commissioner

**Criminal Investigations
and Forensic Science Program**
Post Office Box 1489
Tallahassee, Florida 32302-1489
(850) 410-8300
www.fdle.state.fl.us

Rick Scott, *Governor*
Pam Bondi, *Attorney General*
Jeff Atwater, *Chief Financial Officer*
Adam Putnam, *Commissioner of Agriculture*

January 12, 2012

Dr. Cecelia Crouse
Laboratory Director
Palm Beach County Sheriff's Office Crime Laboratory
3228 Gun Club Road
West Palm Beach, FL 33406-3001

Dear Dr. Crouse:

I am pleased to inform you that Florida's grant application for the "2011 Paul Coverdell Forensic Sciences Improvement Grant" has been approved by the National Institute of Justice (NIJ). Palm Beach County Sheriff's Office Crime Laboratory's award amount is \$73,007.

The grant period for this award is October 1, 2011 through September 30, 2012. However, as in the past, we will not access this award until Florida's 2010 Paul Coverdell grant has been significantly expended. Based on spending to date, we anticipate beginning the 2011 grant on February 1, 2012. Please contact our office if you anticipate any difficulties with this schedule.

Enclosed you will find a copy of the budget detail worksheet and reimbursement form. Reimbursement requests for this grant may be submitted on a monthly or quarterly basis. The grant requires a copy of the invoice and check used for payment to be included with the reimbursement form. If there is a problem with obtaining a copy of the check, please provide a copy of the invoice and a note that you were not able to obtain a copy of the check. Reimbursement forms and supporting documentation should be returned to Danny Van Vliet at the address above.

In order to comply with the standards set by NIJ regarding the monitoring of sub-recipients, FDLE will execute Memorandums of Understanding with each sub-recipient agency which outlines the responsibilities of each entity as it pertains to the administrative management of the grant. Agencies can expect to receive the memorandums later this month.

If you have any questions pertaining to this award, please contact Operations Review Specialist Danny Van Vliet at (850) 410-8374.

Sincerely,

Vickie Gardner
Forensic Services Director

VG/dv

Enclosures

cc: Barbara Caraballo

Service • Integrity • Respect • Quality

Attachment # 2

State of Florida				
2011 Paul Coverdell Forensic Science Improvement Grant Program				
Budget Detail Worksheet (Base)				
Purpose: The Budget Detail Worksheet may be used as a guide to assist you in the preparation of the budget and budget narrative. You may submit the budget and budget narrative using this form or in the format of your choice (plain sheets, your own form, or a variation of this form). However, all required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be deleted.				
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			Cost
	rate of pay	# of hours		
Medical Examiners Offices				
District Ten				
Overtime	\$16.00	270		4,320
District Twenty One				
Overtime	\$13.87	512		7,106
Florida Department of Law Enforcement				
OPS Administrative Assistant	\$10.00	1000		10,000
OPS Forensic Tech	\$15.00	2067		31,000
OPS Crime Lab Analyst (4)	\$33.17	8078		267,959
Overtime Forensic Tech	\$21.16	1226		25,940
Overtime Crime Lab Analyst	\$29.53	1766		52,156
Florida Department of Financial Services, Bureau of Forensic Fire and Explosives Analysis/Division of State Fire Marshal				
OPS Lab Assistant	\$10.00	1025		10,251
Miami-Dade Police Department, Crime Laboratory Bureau				
Fingerprint Analyst	\$24.21	1360		32,931
Fingerprint Analyst(2)	\$23.16	2880		66,700
Overtime for Fingerprint Analyst	\$24.74	77		1,893
Palm Beach County Sheriff's Office Crime Laboratory				
Overtime for Latent Print Examiners	\$60.00	200		12,000
Overtime for Firearm Examiners	\$36.00	220		7,920
Overtime for Evidence Technician Staff	\$45.00	191		8,595
			TOTAL	538,772
B. Fringe Benefits—Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed 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.				
Medical Examiners Offices				
District Ten				
Employer's FICA	\$4,320.00	7.65%		330
Retirement	\$0.00	1.00%		0
Uniform Allowance	\$0.00	1.00%		0
Health Insurance	\$0.00	1.00%		0
Workman's Compensation	\$0.00	1.00%		0
District Twenty One				
Employer's FICA	\$7,106.30	7.65%		544
Retirement	\$0.00	1.00%		0
Uniform Allowance	\$0.00	1.00%		0
Health Insurance	\$0.00	1.00%		0

Workman's Compensation			\$0.00	1.00%				0
Unemployment Compensation			\$0.00	1.00%				0
FDLE								
Employer's FICA-Overtime			\$78,096.00	7.65%				5,974
Retirement			\$0.00	1.00%				0
Uniform Allowance			\$0.00	1.00%				0
Health Insurance			\$0.00	1.00%				0
Workman's Compensation			\$0.00	1.00%				0
Unemployment Compensation			\$0.00	1.00%				0
Employer's Medicare - OPS			\$308,959.00	1.45%				4,480
OPS Administrative Assistant								
OPS Forensic Tech								
OPS Crime Lab Analyst (4)								
Florida Department of Financial Services, Bureau of Forensic Fire and Explosives Analysis/Division of State Fire Marshal								
Employer's Medicare - OPS			\$10,251.14	1.45%				149
Miami-Dade Police Department, Crime Laboratory Bureau								
Employer's FICA-Fingerprint Analyst			\$32,930.87	7.65%				2,519
Retirement			\$32,930.87	7.91%				2,605
Uniform Allowance			\$0.00	0.00%				0
Health Insurance			\$275.00	17.00				4,675
Life Insurance			\$5.86	17.00				100
Workman's Compensation			\$0.00	0.00%				0
Unemployment Compensation			\$0.00	0.00%				0
Employer's FICA-Fingerprint Analyst (2)			\$66,700.80	7.65%				5,102
Retirement			\$66,700.80	17.10%				11,406
Uniform Allowance			\$0.00	0.00%				0
Health Insurance			\$66,700	14.84%				9,898
Life Insurance			\$66,700.80	0.31%				204
Workman's Compensation			\$0.00	0.00%				0.00
Unemployment Compensation			\$0.00	0.00%				0.00
Employer's FICA-Overtime			\$1,893.00	7.65%				145
Retirement			\$1,893.00	17.11%				324
Uniform Allowance			\$0.00	0.00%				0.00
Health Insurance			\$0.00	0.00%				0.00
Life Insurance			\$0.00	0.00%				0.00
Workman's Compensation			\$0.00	0.00%				0.00
Unemployment Compensation			\$0.00	0.00%				0.00
Palm Beach County Sheriff's Office Crime Laboratory								
FICA-Overtime			\$28,515.00	7.62%				2,171
Retirement			\$0.00	0.00%				0
Uniform Allowance			\$0.00	0.00%				0
Health Insurance			\$0.00	0.00%				0
Life Insurance			\$0.00	0.00%				0
Workman's Compensation			\$0.00	0.00%				0
Unemployment Compensation			\$0.00	0.00%				0
total Fringe								50,626
Total Personnel & Fringe Benefits								589,397
<p>C. Travel-- Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meetings, etc. Show the basis of computation (e.g., six people 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 unit cost involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.</p>								
<p>The FDLE will be applying the State of Florida travel policy to its travel expenditures. Each subrecipient will expend its travel budget in accordance with its own municipal travel policy.</p>								

Purpose of Travel	Location	Item	Computation	Cost
Broward County Sheriff's Office				
ASCLD Meeting		Airfare	\$450.00 1	450
	TBD	4 nights x \$190/night= \$760 x 1 room= \$760	Hotel	\$190.00 4 760
		5 days x 36/day=\$180 x 1 travelers = \$180	Meals	\$36.00 5 180
			Incidentals	\$0.00 0 0
Agilent GC/MSD Course	Georgia	Airfare	\$300.00 2	600
	TBD	3 nights x \$165/night= \$495 x 1 room= \$495	Hotel	\$165.00 3 495
		4 days x \$36/day= \$144 x 2 travelers= \$288	Meals	\$36.00 8 288
		Car rental: \$300	Incidentals	\$300.00 1 300
McCrone Forensic Microscopy	Chicago, IL	Airfare	\$400.00 2	800
	TBD	5 nights x \$180/night= \$900 x 1 room= \$900	Hotel	\$180.00 5 900
		6 days x \$36/day= \$432 x 2 travelers= \$432	Meals	\$36.00 12 432
			Incidentals	\$0.00 0 0
AFTE Meeting	Buffalo, NY	Airfare	\$375.00 2	750
	TBD	5 nights x \$165/night= \$825 x 1 room= \$825	Hotel	\$165.00 5 825
		6 days x \$36/day= \$216 x 2 travelers= \$432	Meals	\$36.00 12 432
		Transportation: \$120; Baggage: \$350	Incidentals	\$470.00 1 470
Florida Department of Financial Services, Bureau of Forensic Fire and Explosives Analysis/Division of State Fire Marshal				
American Academy of Forensic Science (AAFS) Training	Washington, DC	Airfare	\$0.00 0	0
	2/18-2/23/2013	6 nights x \$150/night= \$900 x 1 room= \$900	Hotel	\$150.00 6 900
		6 days x \$50/day= \$300 x 1 travelers= \$300	Meals	\$50.00 6 300
		Ground transport: \$100	Incidentals	\$100.00 1 100
American Society of Crime Lab Directors/Lab Accred. Board/Assessors (ASCLD/LAB) Training		Airfare	\$700.00 1	700
	TBD	6 nights x \$150/night= \$900 x 1 room= \$900	Hotel	\$150.00 6 900
		6 days x \$50/day= \$300 x 1 travelers= \$300	Meals	\$50.00 6 300
		Baggage: \$50; Ground Transport: \$50	Incidentals	\$100.00 1 100
Assoc. of Forensic Quality Assurance Managers (AFQAM) Training	Albuquerque, NM	Airfare	\$700.00 1	700
	Sept. 2011	6 nights x \$150/night= \$900 x 1 room= \$900	Hotel	\$150.00 6 900
		6 days x \$50/day= \$300 x 1 travelers= \$300	Meals	\$50.00 6 300
		Baggage: \$50; Ground Transport: \$50	Incidentals	\$100.00 1 100
SAFS Training	TBD	Airfare	\$500.00 1	500

			6 nights x \$117/night= \$700 x 1 room= \$700	Hotel	\$116.67	6	700
			6 days x \$50/day= \$300 x 1 travelers= \$300	Meals	\$50.00	6	300
			Baggage: \$50; Ground Transport: \$100; Parking: \$50	Incidentals	\$200.00	1	200
Property and Evidence Assoc. of Florida (PEAF) Training		Orlando, FL		Airfare		0	0
		Feb 2012	4 nights x \$100/night= \$400 x 1 room= \$400	Hotel	\$100.00	4	400
			4 days x \$62.50 day= \$250 x 1 travelers= \$250	Meals	\$62.50	4	250
			Ground Transport: \$50	Incidentals	\$50.00	1	50
Indian River Crime Laboratory							
		Richmond, VA		Airfare	\$482.00	1	482
SOFT annual meeting		Boston, MA. 6/30-7/6/2012	7 nights x \$190/night= \$1330 x 1 room= \$1330	Hotel	\$190.00	7	1,330
			6 days x \$38/day= \$228 x 1 travelers= \$228	Meals	\$38.00	6	228
			Baggage=\$50; Mileage=\$100; Parking=\$96; Shuttle=\$50	Incidentals	\$296.00	1	296
AAFS meeting		Atlanta, GA		Airfare	\$245.00	1	245
		2012	6 nights x \$150/night= \$900 x 1 room= \$900	Hotel	\$150.00	6	900
			7 days x \$38/day= \$266 x 1 travelers= \$266	Meals	\$38.00	7	266
			Baggage=\$50; Mileage=\$100; Parking=\$84; Shuttle=\$50	Incidentals	\$284.00	1	284
Manufacturer Tour		TBD		Airfare	\$420.00	1	420
			6 nights x \$130/night= \$780 x 1 room= \$780	Hotel	\$130.00	6	780
			7 days x \$38/day= \$266 x 1 travelers= \$266	Meals	\$38.00	7	266
			Baggage=\$50; Mileage and Gas=\$450; Parking=\$84; Shuttle=\$50; \$519=Car Rental	Incidentals	\$1,153.00	1	1,153
Association of Firearm and Toolmark Examiners (AFTE)		TBD		Airfare	\$375.00	2	750
			6 nights x \$115/night= \$690 x 2 rooms= \$1380	Hotel	\$115.00	12	1,380
			7 days x \$38/day= \$266 x 2 travelers= \$532	Meals	\$38.00	14	532
			Baggage=\$100; Mileage=\$100; Parking=\$84; Shuttle=\$100	Incidentals	\$384.00	1	384
Justice Trax Users Group Meeting		TBD		Airfare	\$440.00	1	440
				Hotel		0	0
			3 days x \$38/day= \$114 x 1 travelers= \$114	Meals	\$38.00	3	114

			Baggage=\$50; Mileage=\$100; Parking=\$60; Shuttle=\$0	Incidentals	\$210.00	1	210
SAFS Conference		TBD		Airfare	\$245.00	1	245
			3 nights x \$115night= \$345 x 1 room= \$345	Hotel	\$115.00	3	345
			4 days x \$38/day= \$152 x 1 travelers= \$152	Meals	\$38.00	4	152
			Baggage=\$50; Mileage=\$100; Parking=\$48; Shuttle=\$50	Incidentals	\$248.00	1	248
Association of Forensic Quality Managers (AFQM)		Minn, MN		Airfare	\$400.00	2	800
		2012	5 nights x \$120night= \$600 x 2 rooms= \$1200	Hotel	\$120.00	10	1,200
			6 days x \$38/day= \$228 x 2 travelers= \$456	Meals	\$38.00	12	456
			Baggage=\$100; Mileage=\$100; Parking=\$72; Shuttle=\$100	Incidentals	\$372.00	1	372
American Society of Crime Laboratory Directors (ASCLD)		TBD		Airfare	\$294.00	1	294
			4 nights x \$180night= \$720 x 1 room= \$1200	Hotel	\$180.00	4	720
			5 days x \$38/day= \$190 x 1 travelers= \$190	Meals	\$38.00	5	190
			Baggage=\$50; Mileage=\$100; Parking=\$60; Shuttle=\$50	Incidentals	\$260.00	1	260
Medical Examiners Offices							
District 1							
Basic Facial Reconstructive Sculpture Training		TBD		Airfare	\$500.00	1	500
			5 nights x \$150 night= \$750 x 1 room= \$750	Hotel	\$150.00	5	750
			5 days x \$66/day= \$396 x 1 travelers= \$396	Meals	\$66.00	6	396
				Incidentals	\$0.00	0	0
Advanced Facial Reconstructive Sculpture Training		TBD		Airfare	\$0.00	1	0
			5 nights x \$150 night= \$750 x 1 room= \$750	Hotel	\$150.00	5	750
			5 days x \$66/day= \$396 x 1 travelers= \$396	Meals	\$66.00	6	396
				Incidentals	\$0.00	0	0
District 7							
Medicolegal Death Investigator Training		St. Louis University, School of Medicine		Airfare	\$425.00	2	850
			5 nights x \$104 night= \$520 x 2 rooms= \$1040	Hotel	\$104.00	10	1,040
			5 days x \$66 day= \$330 x 2 travelers= \$660	Meals	\$66.00	10	660
				Incidentals	\$0.00	0	0
NAME Meeting		Baltimore, Maryland		Airfare	\$450.00	1	450
			5 nights x \$145 night= \$725 x 1 rooms= \$725	Hotel	\$145.00	5	725
			5 days x \$71 day= \$355 x 1 travelers= \$355	Meals	\$71.00	5	355

				<i>Incidentals</i>	\$0.00	0	0
District 17							
Society of Forensic Toxicologist (SOFT) Training		Boston, MA		Airfare	\$500.00	1	500
			6 nights x \$192 night= \$1152 x 1 room= \$1200	Hotel	\$192.00	6	1,152
				Meals			0
				<i>Incidentals</i>	\$0.00	0	0
American Academy of Forensic Sciences (AAFS) Training		Atlanta, GA		Airfare	\$650.00	1	650
			5 nights x \$133 night= \$665 x 1 room= \$665	Hotel	\$133.00	5	665
				Meals			0
				<i>Incidentals</i>	\$0.00	0	0
Florida Department of Law Enforcement							
Basic Composition of Coatings Course		Rolla, MO		Airfare	\$500.00	1	500
			4 nights x \$150 night= \$600 x 1 room= \$600	Hotel	\$150.00	4	600
			5 days x \$36 day= \$180 x 1 travelers= \$180	Meals	\$36.00	5	180
			Baggage- \$50; Parking- \$25; Ground Transport- \$145	<i>Incidentals</i>	\$220.00	1	220
Hooke College of Applied Science		Westont, IL		Airfare	\$500.00	1	500
			4 nights x \$150 night= \$600 x 1 room= \$600	Hotel	\$150.00	4	600
			5 days x \$36 day= \$180 x 1 travelers= \$180	Meals	\$36.00	5	180
			Baggage- \$50; Parking- \$25; Ground Transport- \$145	<i>Incidentals</i>	\$220.00	1	220
Trace Evidence Symposium				Airfare	\$500.00	1	500
			4 nights x \$150 night= \$600 x 1 room= \$600	Hotel	\$150.00	4	600
			5 days x \$36 day= \$180 x 1 travelers= \$180	Meals	\$36.00	5	180
			Baggage- \$50; Parking- \$25; Ground Transport- \$145	<i>Incidentals</i>	\$220.00	1	220
Society of Forensic Toxicologists				Airfare	\$500.00	1	500
			4 nights x \$150 night= \$600 x 1 room= \$600	Hotel	\$150.00	4	600
			5 days x \$36 day= \$180 x 1 travelers= \$180	Meals	\$36.00	5	180
			Baggage- \$50; Parking- \$25; Ground Transport- \$145	<i>Incidentals</i>	\$220.00	1	220
Palm Beach County Sheriff's Office Crime Laboratory							
The Indiana University Robert F. Borkenstein Course on the Effects of Drugs on Human				Airfare	\$450.00	2	900
			6 nights x \$123 night= \$738 x 2 rooms= \$1476	Hotel	\$123.00	12	1,476
			6 days x \$50 night= \$300 x 2 travelers= \$600	Meals	\$50.00	12	600
			Rental Car: \$300	<i>Incidentals</i>	\$300.00	1	300
Society of Forensic Toxicologists (SOFT)		Boston, MA:6/30-7/6/12		Airfare	\$450.00	4	1,800

District Two								
Autopsy Carts			\$3,428.50	2				6,857
District Five								
Nikon D3000 10.2 MP DSLR Camera			\$649.98	4				2,600
Garmin-nuvi 1300LM GPS			\$179.99	7				1,260
Baader Planetarium UV Venus Filter			\$257.00	1				257
Dual view support bracket and base			\$374.65	1				375
Dual viewing set			\$1,535.00	1				1,535
Saw blades			\$136.00	4				544
District Six								
Laptop Computers and accessories			\$1,180.00	4				4,720
District Twelve								
Computer Workstations			\$1,319.50	6				7,917
District Thirteen								
CO-Oximeter with electrolytes analysis capability			\$7,650.00	1				7,650
Indian River Crime Laboratory								
Electronic Signature Pad			\$593.00	1				593
							TOTAL	265,421

E.-Supplies--List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items			Computation					Cost
Broward County Sheriff's Office								
Cotton tipped Applicators			\$404.00	2				808
GSR Evidence Kits			\$5.49	200				1,098
DNA collection kits			\$2.86	100				286
Scalpel blades disposable			\$3.10	20				62
Evidence tags			\$1.00	1000				1,000
Body bags			\$47.00	15				705
Shoe Covers			\$20.50	30				615
Carbon filters			\$552.50	8				4,420
Pre Filters			\$182.00	4				728
Boxes			\$65.00	24				1,560
Plastic			\$111.00	20				2,220
Toner			\$285.00	12				3,420
Paper			\$75.00	48				3,600
Printer Ribbon			\$12.00	48				576
Ammunition			\$1.00	1650				1,650
Florida Department of Financial Services, Bureau of Forensic Fire and Explosives Analysis/Division of State Fire Marshal								
ACS 100 Activated Carbon Strips for Ignitable Liquid Analysis			\$286.80	20				5,776
Palm Beach County Sheriff's Office Crime Laboratory								
Hydraulic Pallet Trucks			\$289.00	2				578
Stackable Plastic Pallets			\$59.00	10				590
Stretch Wrap Dispensers			\$59.00	4				236
Stretch Wrap Rolls			\$15.00	10				150
Re-usable Pallet Boxes			\$15.80	20				316
Collapsible Wire Containers			\$286.00	5				1,430
							TOTAL	31,824

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

Purpose	Description of Work	Computation		Cost
				0
				0
			TOTAL	0

G. Consultants/Contracts-- Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisitions

Consultant Fee: 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		Cost
Medical Examiners Offices				
District Eight				
Electronic Data MNGMT Consultant	Convert Paper based data to an electronic format	\$25.69	270	6,936
District Nine				
Electronic Data MNGMT Consultant	Programming for new medical examiner database	\$50.00	140	7,000
			Subtotal	13,936

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

Item	Location	Computation		Cost
			Subtotal	0

Contracts: Provide a description of the product or services 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.

Item	Computation		Cost	
Medical Examiners Offices				
District Six				
GPS Locator Service Contract (12 Months)	\$430.20	5	2,151	
Wireless Broadband Service Contract (12 Months)	\$559.67	3	1,679	
District Ten				
Anthropology Service Contract (12 Months)	\$3,000.00	1	3,000	
District Fifteen				
Forensic Odontology Service Contract (12 Months)	\$4,500.00	1	4,500	
Forensic Anthropology Service Contract (12 Months)	\$3,150.00	1	3,150	
Pinellas County Forensic Laboratory				
Service contract for the Co-Oximeter	\$8,000.00	1	8,000	
Service contract for the GC Mass spectrometer	\$42,805.00	1	42,805	
			Subtotal	65,285
			CONSULTANTS/ CONTRACTS TOTAL	
				79,221

H. Other Costs-- List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot rent, and provide a monthly rental cost and how many months to rent.			
Registration Fees may vary depending upon membership rates, non-membership rates, and number of attendees.			
Description	Computation		Cost
Broward County Sheriff's Office			
ASCLD Meeting Registration	\$495.00	1	495
Agilent GC/MSD Registration	\$1,800.00	2	3,600
McCrone Research Institute	\$1,800.00	2	3,600
AFTE Meeting Registration	\$450.00	2	900
AFTE Workshops	\$80.00	4	320
Instrumental Data For Drug Analysis Reference Books	\$1,400.00	1	1,400
Forensic Arts Books	\$71.00	6	426
Freight	\$285.00	1	285
Florida Department of Financial Services, Bureau of Forensic Fire and Explosives Analysis/Division of State Fire Marshal			
American Academy of Forensic Science Registration	\$425.00	1	425
American Academy of Forensic Science Workshop	\$300.00	1	300
Association of Forensic Quality Assurance Managers Registration	\$295.00	1	295
Association of Forensic Quality Assurance Managers Workshop	\$100.00	1	100
Southern Assoc. of Forensic Scientists Registration	\$275.00	1	275
Southern Assoc. of Forensic Scientists Workshop	\$240.00	1	240
Property and Evidence Assoc. of Florida Registration	\$300.00	1	300
Property and Evidence Assoc. of Florida Workshop	\$200.00	1	200
American Society of Crime Laboratory Directors Annual Meeting Registration	\$425.00	1	425
American Society of Crime Laboratory Directors Annual Meeting Workshop	\$300.00	1	300
Proficiency Tests for Analytical Disciplines - CTS - Flammables	\$170.00	5	850
Proficiency Tests for Analytical Disciplines - FTS - Chemicals Unknown	\$250.00	2	500
Proficiency Tests for Analytical Disciplines - FTS - Low Explosives	\$325.00	2	650
Proficiency Tests for Analytical Disciplines - Resolution Video - Forensic Video	\$300.00	2	600
Renewal for Journal of Forensic Science	\$475.00	1	475
Forensic Reference Books & Training (including safety) Resources	\$288.00	1	288
Accreditation Fee	\$1,000.00	1	1,000
Surveillance Fee	\$1,380.00	1	1,380
Indian River Crime Laboratory			
Annual Accreditation Fee	\$1,386.00	1	1,386
AAFS Registration Fee	\$275.00	1	275
AAFS Workshop Fee	\$125.00	2	250
AFTE Registration Fee	\$275.00	2	550
AFTE Workshop Fee	\$60.00	4	240
AFQAM Registration Fee	\$205.00	2	410
ASCLD Registration Fee	\$385.00	1	385
ASCLD Workshop Fee	\$95.00	2	190
SAFS Registration Fee	\$225.00	1	225
SAFS Workshop Fee	\$100.00	2	200
SOFT Registration Fee	\$1,250.00	1	1,250
JusticeTrax User Group Meeting Registration Fee	\$950.00	1	950
JusticeTrax License Renewals - 11	\$810.00	11	8,910
Proficiency Test: Drug Chemistry	\$165.00	2	330
Proficiency Test: Serial Number	\$195.00	2	390
Proficiency Test: Firearms	\$165.00	2	330
Proficiency Test: Toolmarks	\$195.00	2	390
Proficiency Test: Impression	\$224.00	2	448
Proficiency Test: Flammables	\$180.00	1	180
Proficiency Test: Blood Alcohol	\$150.00	1	150
Medical Examiners Offices			
District One			

Basic Facial Reconstruction Sculpture Course Tuition	\$800.00	1		800
Facial Reconstruction Sculpture course exam fees, equipment & training materials	\$329.00	1		329
Advanced Facial Reconstruction Sculpture Course Tuition	\$800.00	1		800
Compositure Methodology Course Tuition	\$2,400.00	1		2,400
Compositure Methodology Course exam fees, equipment & training materials	\$529.00	1		529
District Five				
Stryker saw repair	\$325.00	3		975
District Seven				
Medicolegal Death Investigator Course Registration Fee	\$825.00	2		1,650
NAME Meeting Registration Fee	\$685.00	1		685
NAME Meeting Continuing Education Fee	\$100.00	1		100
NAME dues	\$85.00	2		170
Technical reference books	\$1,915.00	1		1,915
District Seventeen				
College of American Pathologist (CAP) CD based education program	\$420.00	1		420
Licenses for CAP CD based education program	\$102.00	12		1,224
Society of Forensic Toxicologist Training Registration Fees	\$1,000.00	1		1,000
American Academy of Forensic Sciences Training Registration Fees	\$1,000.00	1		1,000
Reference Textbooks for Toxicology and Pathology Libraries	\$1,039.00	1		1,039
Florida Department of Law Enforcement				
Basic Composition of Coatings Course Registration Fees	\$1,195.00	1		1,195
Hooke College of Applied Science Registration Fees	\$1,895.00	1		1,895
Trace Evidence Symposium Registration Fees	\$1,400.00	1		1,400
Society of Forensic Toxicologists Registration Fees	\$950.00	1		950
Palm Beach County Sheriff's Office Crime Laboratory				
Simultaneous Impressions On-Site Training Registration Fee	\$400.00	10		4,000
Borkenstein Course on the Effects of Drugs on Human Performance and Behavior Registration Fee	\$1,500.00	2		3,000
Society of Forensic Toxicologists (SOFT) Registration Fee	\$595.00	4		2,380
Agilent 6890 GC Chemstation Operation Registration Fee	\$2,750.00	1		2,750
Southern Assoc. of Forensic Scientists (SAFS) Registration Fee	\$500.00	4		2,000
Property Room Management Training Course Registration Fee	\$350.00	2		700
International Assoc. of Property and Evidence Certification Testing	\$150.00	2		300
Association of Firearm and Toolmark Examiner (AFTE) Registration Fee	\$295.00	2		590
			TOTAL	73,264

I. Indirect Cost—Indirect costs are allowed only if the applicant has 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	Cost
FDLE's indirect costs are based on 8% of total FDLE personnel and fringe benefit costs.	\$397,509.00 8.0%	
FDLE		31,801
Medical Examiner's District 8's indirect costs are based on 10% of consultant costs.		
District 8		693
		TOTAL
		32,494

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

2011 PAUL COVERDELL NFSIA GRANT (2011-CD-BX-0026)

Reimbursement Request

Department of Law Enforcement
Investigation and Forensics Program Area
Lab Services

SUMMARY STATEMENT OF TOTAL PROJECT COSTS

Subgrantee:	Fiscal Contact:
FEID #	Telephone:
Address:	
Claim Period:	Claim Number:
Category:	Cost:
PERSONNEL	
FRINGE	
TRAVEL	
EQUIPMENT	
SUPPLIES	
CONSULTANTS/CONTRACTS	
OTHER	
TOTAL REIMBURSEMENT REQUESTED	

I hereby certify that the above costs are true and valid costs incurred in accordance with the project agreement.

Local Project Director

I hereby certify that the above costs are true and valid costs incurred in accordance with the project agreement and are approved for reimbursement.

Vickie Gardner, Forensic Services Director