

**Real Time Crime Center Project
Seattle Police Department**

**Technology Innovation for Public Safety (TIPS)
FY2015 Competitive Grant Program
BJA-2015-4198**

Budget Narrative

A. Personnel (\$176,800)

A funding request of \$156,000 will cover salary costs associated with a data scientist to manage and oversee the project goals, objectives and performance measures. The position will be housed in SPD's Information Technology Unit and work closely with other internal SPD units such as the Criminal Intelligence and Crime Analysis Unit, along with the Washington State Fusion Center.

A funding request of \$20,800 will cover costs for one student intern to perform a variety of tasks including receiving instruction from the data scientist and building the user interface (web portal) capabilities based on the query functionality. This will include the creation of a user interface design document, including mock-up, creation of an interface design document (details for the consumers of the data), development of the user interface query capability requirements document, creation of the test document against the requirements, testing the user interface capabilities and updating the design document.

B. Fringe Benefits (\$58,422)

A funding request of \$58,422 will cover the standard fringe benefit package for a City of Seattle employee. The data scientist salary calculation is 37.45% of their 18 months employment term or \$156,000.

C. Travel / Training (\$5943)

Travel and training expenses will be used for three related project staff to travel to one required grant meeting in the Washington DC area.

Lodging Amount: The GSA Cost Index at www.gsa.gov was used for lodging rates. If a lower special discount rate is available, it would be used instead of these rates.

D. Equipment (\$254,537)

A funding request of \$254,537 will be used for software and hardware purchases to achieve the goals and objectives of this project.

E. Supplies (0)

F. Construction (0)**G. Consultants/Contracts (\$0)**

H. Other (0)

I. Indirect Costs (0)
