

Chicago Police Department
FY18 COPS Community Policing Development
Topic Area 5: Supporting First-Line Supervisors:
The Sergeant Early Intervention System (EIS) Training Project
BUDGET NARRATIVE

A. Personnel Costs

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
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1) Overtime for CPD Employees

Sworn CPD Training Academy members will incur EIS development, delivery and management overtime costs in three related areas; overtime rates below are calculated based on current salary levels for a 20-year Lieutenant, a 15-year Sergeant, and a 15-year Officer Instructors, and the agree-upon 150% of base hourly salary overtime pay rate:

Curriculum Development/EIS Training Program Management: CPD's EIS Project Training Lead, Lieutenant John (Jack) Benigno (résumé attached) will work directly with the Academy's EIS Sergeant and Officer Instructors, project consultants and the University of Chicago Crime Lab contractual partner to: 1) develop and implement an eight (8) hour EIS curriculum for delivery to all CPD Sergeants, and incorporate that curriculum into the New Sergeants Training program for post EIS project implementation; 2) develop and implement an 80-hour Train the Trainer EIS curriculum; and 3) provide training delivery oversight and project data and observations to the EIS Project Team.

CALCULATION:

- Year One Lieutenant Overtime: 100 hours @ \$85.02 = \$8,502
- Year Two Lieutenant Overtime: 50 hours @ \$85.02 = \$4,251
- Year One Sergeant Overtime: 100 hours @ \$75.45 = \$7,545
- Year One Officer Instructor Overtime: 200 @ \$64.92 = \$12,984

Total: \$33,282

Train the Trainer Curriculum Delivery: One Academy 15-year Sergeant and one Academy 15-year Officer Instructor will deliver an 80-hour Train the Trainer EIS curriculum to Officer Instructors who will then deliver the EIS curriculum to between 1,200 – 1,300 CPD Sergeants.

CALCULATION:

- Year One blended-rate (Sergeant and Officer) Overtime: 160 hours @ \$70.19 = \$11,230

Total: \$11,230

EIS Curriculum Delivery to 1,200 – 1,300 Sergeants: With a maximum class size of 25, CPD projects delivering 40 eight-hour EIS training sessions in Year One and 20 sessions in Year Two to train all CPD Sergeants throughout the 24-month project period of performance. Four (4) Academy Officer Instructors will teach each class. 30 (20 in Year One and 10 in Year Two) classes will be delivered Monday through Friday during normal Academy instructional hours of 7:00 a.m. to 3:00 p.m. at no cost to this grant budget. However, 30 additional classes (20 in Year One and 10 in Year Two) will be scheduled from 4:00 p.m. to midnight, perhaps on different days of the week, to accommodate 1) Sergeants assigned to various scheduled watches and 2) other demands on Academy instructor time.

CALCULATION:

- Year One: four (4) Officer Instructors x 8 hours @ \$64.92 x 20 classes = \$41,549
- Year Two: four (4) Officer Instructors x 8 hours @ \$64.92 x 10 classes = \$20,774

Total: \$62,323

Total Year One CPD Overtime Costs: \$81,810

Total Year Two Overtime Costs: \$25,025

Total Overtime Costs: \$106,835

B. Fringe Benefits Costs

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
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Not applicable

C. Travel

<u>Purpose of Travel</u>	<u>Location</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
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Not applicable

D. Equipment

Not applicable

E. Supplies

<u>Supply Items</u>	<u>Computation</u>	<u>Cost</u>
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To assist CPD Academy personnel in developing and delivering the EIS curriculum in Year One, CPD will purchase eight (8) break-out table size (i.e. 24" x 36") white boards at \$25 each, and 24 sets of dry erase markers @ \$7 each.

CALCULATION:

- 8 whiteboards @ \$25 = \$200
- 24 dry-marker sets @ \$7 = \$168

Total Year One Supplies Cost: \$368

F. Construction

<u>Purpose</u>	<u>Description of Work</u>	<u>Cost</u>
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Not applicable

G. Consultants/Contracts

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.)

<u>Name of Consultant</u>	<u>Service Provided</u>	<u>Computation</u>	<u>Cost</u>
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1) Assistant Chief Sandy Jo MacArthur (ret.), Los Angeles, Police Department

Retired LAPD Assistant Chief Sandy Jo MacArthur, a national expert with more than 35 years of experience developing and implementing police department training, will work with CPD's Training Academy leadership and selected members of the NAC to develop and test the proposed first-line supervisor training. Assistant Chief MacArthur will design the training curriculum and work with CPD Academy staff to carry out a train-the-trainer approach to developing this training.

Assistant Chief MacArthur is an experienced curriculum developer and trainer, having led LAPD's Administrative Services Division and Training Academy. Assistant Chief MacArthur has worked on similar curriculum development and police department training engagements in the New York City, Detroit and Seattle Police Departments as well as with the University of Cincinnati and Pepperdine University. Assistant Chief MacArthur is also a nationally known subject matter expert in the area of police mental health and early intervention and has served on a number of task forces/committees in this area. Assistant Chief MacArthur will commit 750 hours in year one and 240 hours in year two, for a total of 990 hours, at an average rate of \$81.25 per hour. Compensation will be based on actual services performed during the grant period and will not exceed the COPS Office consultant/contractor \$650 per day cost.

CALCULATION:

- Year One Wages: 750 hours @ \$81.25 = \$60,938
- Year Two Wages : 240 hours @ \$81.25 = \$19,500

Total: \$80,438

Assistant Chief MacArthur will make four trips to Chicago in year one and two trips in year two. The following travel cost estimates are based on City of Chicago Travel Guidelines: Each three-day trip will include two (2) nights lodging @ \$250/night; three (3) days per diem @ \$64/day; round-trip airfare @ \$500; and ground transportation @ \$55 per trip = \$1,247 per trip.

- Year One Travel: four (4) trips @ \$1,247 = \$4,988
- Year Two Travel: two (2) trips @ \$1,247 = \$2,494

Total: \$7,482

Year One: wages (\$60,938) + travel (\$4,988) = \$65,926

Year Two: wages (\$19,500) + travel (\$2,494) = \$21,994

Total = \$87,920

2) National Advisory Committee Subcommittee Members

To understand and develop best practices in police mental health and wellness and change management within police departments, the Crime Lab and CPD have assembled a National Advisory Committee (NAC) consisting of law enforcement and academic subject matter experts familiar with EISs nationwide. The NAC has met three times, in April 2017, August 2017, and May 2018, to discuss topics such as officer wellness and mental health, EIS business processes, and officer training. By proactively involving a national audience, we are ensuring that the system created in Chicago will be informed by and influence the work of others, enabling seamless future replication. Four members of the NAC will be selected by Assistant Chief MacArthur to serve on the EIS Sergeant's Training Subcommittee. This group will be selected based on their expertise in training, curriculum development, or other relevant fields.

This subcommittee will gather twice in Chicago to collaborate on the EIS Sergeant's Training curriculum development and implementation. The following travel cost estimates are based on City of Chicago Travel Guidelines: Each three-day trip will include two (2) nights lodging @ \$250/night; three (3) days per diem @ \$64/day; round-trip airfare @ \$500; and ground transportation @ \$55 per trip = \$1,247 per trip.

CALCULATION:

- Year One Travel: two (2) trips @ \$1,247 x four (4) consultants = \$9,976

Total = \$9,976

Total Year One Consultant Costs: \$75,902

Total Year Two Consultant Costs: \$21,994

Total Consultant Costs: \$97,896

Contracts: The University of Chicago Crime Lab

Since 2008, the Crime Lab has partnered with policymakers and practitioners (including CPD on numerous occasions) to help cities design and test the most promising ways to reduce crime and improve human lives at scale. The Crime Lab focuses on the most important criminal justice challenges of our time, including efforts to help Chicago and other cities prevent crime and

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violence, improve schooling and income opportunities for those living in communities most impacted by violence, and reduce the harms associated with the administration of criminal justice. Since its inception, the Crime Lab has partnered with CPD on a large portfolio of project, forging a strong and productive partnership.

Zoe Russek, Research Manager, will conduct all project administrative, scheduling, and reporting tasks. She will also facilitate any and all research activities. Notably, Ms. Russek also serves as research manager on the Crime Lab's early intervention system work with CPD. Her knowledge of the EIS development will help her lend context to the development of the EIS Sergeant's Training Program. The Crime Lab will commit 960 hours (480 hours in Year One and 480 hours in Year Two) of personnel time at an average rate of \$81.25 per hour during the 24-month project period. Compensation will be based on actual services performed during the grant period and will not exceed the COPS Office consultant/ contractor limit of \$650 per day.

CALCULATION:

- Year One: 480 hours @ \$81.25 = \$39,000
- Year Two: 480 hours @ \$81.25 = \$39,000

Total: \$78,000

Total Year One Contractual Cost: \$39,000

Total Year Two Contractual Cost: \$39,000

Total Contractual Costs: \$78,000

Total Year One Consultant/Contracts Cost: \$114,902

Total Year One Consultant/Contracts Cost: \$60,994

Total Consultant/Contracts Cost: \$175,896

H. Other Costs

Description	Computation	Cost
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Not applicable

TOTAL DIRECT COSTS: \$283,099

I. Indirect Costs

Description	Computation	Cost
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Although the Chicago Police Department has an approved 17.33% indirect cost rate as calculated by the City of Chicago Department of Finance based on the Cost Principles for State, Local, and Indian Tribal Governments as found in 2 CFR Part 200, the City of Chicago has agreed to accept a significantly reduced indirect cost rate of 5% for this project in recognition of the potential that CPD's FY18 COPS Community Policing Development EIS Sergeant Training project has to

improve public safety in Chicago. Using the MTDC formula, CPD calculates the base to be \$283,099 and is including a \$14,155 indirect cost charge to the grant.

Total Indirect Costs: \$14,155

TOTAL PROJECT COSTS: \$297,254

BUDGET SUMMARY

BUDGET CATEGORY	YEAR ONE	YEAR TWO
A. Personnel	\$81,810	\$25,025
B. Fringe Benefits	\$0	\$0
C. Travel	\$0	\$0
D. Equipment	\$0	\$0
E. Supplies	\$368	\$0
F. Construction	\$0	\$0
G. Consultants/Contracts	\$114,902	\$60,994
H. Other	\$0	\$0
Total Direct Costs	\$197,080	\$86,019
I. Indirect Costs	\$9,854	\$4,301
TOTAL GRANT COSTS	\$206,934	\$90,320

Federal Request	<u>\$ 297,254</u>
In-Kind Contributed Costs	<u>\$ 0</u>
Total Project Cost	<u>\$ 297,254</u>