

**Franklin County Office of Justice Policy and Programs
Detailed Budget Application**

Franklin County, OH

Application Number:

FY 2022-JAG Franklin County, OH O-BJA-2022-171368

PART A - BUDGET REQUEST BY RESOURCE
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	Amount	Percentage %
Federal Funds Requested:	523,153	100.00%
	0	0.00%
	0	0.00%
Total Project Budget:	523,153	100.00%

PART B - BUDGET REQUEST BY COST CATEGORY

Please note only Federal costs should be detailed by cost category. Do not include other budget sources.

Section 1 - Personnel Costs

Salaries and Personnel

Name/ Vacant	Title	No. Hrs.	Hrly Rate	Total
Overtime - Enforcement	Whitehall Police Dept - Avg Step C, D and E	169	\$68.00	\$11,492.00
Overtime- Enforcement	Whitehall Police Dept - Avg Step A and B	39.5	\$58.00	\$2,291.00
Overtime - Enforcement	Franklin Cty - Criminal Warr	250	\$75.00	\$18,750.00
Overtime - Enforcement	Franklin Cty - Criminal Warr	31	\$97.00	\$3,007.00
Clerical	Franklin Cty - Criminal Warr	50	\$35.00	\$1,750.00
HOPE Taskforce Analyst	Franklin County Analyst	2080	\$31.00	\$64,480.00
Salary Subtotal:				\$101,770.00

Employer's Share of Fringe Benefits:

Fringe Benefits	Rate (%)	Total Yearly Wages	Total Cost
PERS (government agencies) - Franklin Cty	18.10%	\$87,987	15926
PERS (government agencies) - Columbus	19.50%	\$0	0
Worker's Compensation - Franklin County	0.90%	\$87,987	792
Worker's Compensation - Columbus	2.00%	\$0	0
Medicare - Franklin County	1.45%	\$87,987	1276
Medicare - Columbus	1.45%	\$0	0
Health Insurance - Small portion of Franklin County Analy			
Fill in the formula: \$ _____ (Monthly Rate) x _____ (# Months) x _____ (FTE)			\$5,019.66
Fringe Subtotal:			\$ 23,013.00

Section 1 - Personnel Total:

\$124,783.00

Narrative Required: Provide justification for each position; list job duties.

Please see attached budget narrative.

Note: Fringes included only for a portion of Franklin County FTE and overtime costs

Section 2 - Consultants/Contracts

Name	Hourly Fee	Hours	Total
ICAC Taskforce Partner Jurisdictions OT	\$60.00	166.7	10,002
Ohio Restored Citizens Collaborative Annual Summit			5,000
Pretrial Assessments (Columbus Municipal Ct)	\$50.00	1,000	50,000
LGBTQ DV Batterer's Intervention (Columbus Municipal Ct)	\$50.00	520	26,000
Project Taillight (Columbus City Attorney's Office)	\$250.00	100	25,000
Reentry Transportation Services			10,291
Reentry Peer Support Specialists	\$22.00	2202	48,444

Section 2 - Consultants/Contracts Total:

174,737

Narrative Required: Provide justification, method of procurement and basis of selection.

Please see attached budget narrative.

Section 3 - Travel

A. Auto	No. Miles	Per Mile	Total
	0	0	0
	0	0	0

B. Commercial	Destination	Fare	Total
National Criminal Justice Assoc - annu	Various	2 \$400	\$800
National Conferences for Justice Partne	Various	6 \$448	\$2,688

C. Per Diem: (Meal & Lodging Only)	No. of days	Rate	Total
Meal and Lodging (ICAC related training)	24	\$66.00	\$1,584
Meal and Lodging (National CJ Conferences x 2 x 4 attende	16	\$40.00	\$1,920

D. Other (Specify):	No. Items	Rate	Total
ICAC Training Registrations	1	\$414	\$414
National Conference Registrations for Public Safety Partner	8	\$324	\$2,592

Section 3 - Travel Total

9998

Narrative Required: Provide justification for travel. Costs must relate to the project staff & objectives.

Please see attached budget narrative.

Section 4- Equipment

Item(s) Being Purchased	Quantity	Unit Price	Total
Gas Chromatograph Mass Spectrometer (GC/MS) - Colum	1	\$ 95,000.00	95000
Attenuated Total Reflectance System (FTIR/ATR - Colum	1	\$ 11,000.00	11000
	0	\$ -	0
	0	\$ -	0
	0	\$ -	0
	0	\$ -	0
	0	\$ -	0
	0	\$ -	0

Section 4 - Equipment Total 106000.00

Narrative Required: Provide justification for the equipment requested.

Please see attached budget narrative.

Section 5 - Supplies

List of Items to be Purchased	Quantity	Unit Price	Total
Computer Forensic Supplies - ICAC	1	\$11,000	11000.00
Flock Fixed Cameras - Reynoldsburg	3	\$2,500	7500.00
Flock Mobile Cameras - Reynoldsburg	1	\$2,944	2944.00
Reentry Supportive Services - ID's, birth certificates, resource bo	300	\$46	13800.00
Rapid Resource Center Supportive Service Supplies	150	\$100	15000.00
Homeless Kits - for Pre-release distribution	100	\$75.00	7500.00

Section 5- Supplies Total 57744.00

Narrative Required: Provide justification for the supplies; provide allocation method.

Please see attached budget narrative.

Section 6 - Other Costs

Other Charges	Cost	Terms	Total
Rent-Facilities	0	0	0
Cost of Ownership	0	0	0
Telephone	0	0	0
Utilities	0	0	0
Bookkeeping/Audit	0	0	0
Maintenance	0	0	0
Clerical	0	0	0
Auto Lease/ST Rental	0	0	0
Equipment Lease/ST Rental	0	0	0
Printing	0	0	0
OTHER: ADMINISTRATIVE FUNDS	0	0	0
Melissa Pierson, Chief Operating Officer	\$53.93	341	18390
Norma Maestas Grapp, Fiscal Administrator	\$36.32	308	11187
Courtney Benner, Grants Specialist	\$28.14	484	13620
PERS - 14.0%	\$43,196	14.00%	6048
Medicare - 1.45%	\$43,196	0.0145	626
Balancing: Office Supplies for Administration of Grant	0	0	20.70

Section 6 - Other Costs Total \$49,891.00

Narrative Required: Provide justification for other costs; provide allocation methods where appropriate.
 Administrative funds support personnel, supplies and travel costs associated with the management/administration of the award, fiscal & programmatic oversight of project implementation, collection and reporting of performance data, and ensuring compliance to federal rules by the partnering jurisdictions. \$9.07 allocated toward administrative supplies to balance grant.

Section 7 - Confidential Funds (Applies to Drug Task Force Projects Only)

Implementing Agency Confidential Funds	Total
0	0

Section 7 - Confidential Fund Total 0

Narrative Required: Provide justification for Confidential Funds.

Section 8 - Indirect Costs

Amount of Direct Costs Less Equipment	Percent 0 to 10%	Total
0	0.00%	0

Section 8 - Indirect Cost Total 0

Narrative Required: Provide justification for Indirect Cost; attach a copy of your federally approved plan.

PART C- BUDGET REQUEST BY RESOURCE & COST CATEGORY

		JAG Funding Request	Total
1. Personnel		\$124,783.00	\$124,783.00
2. Consultant/Contracts		\$174,737.00	\$174,737.00
3. Travel		\$9,998.00	\$9,998.00
4. Equipment		\$106,000.00	\$106,000.00
5. Supplies		\$57,744.00	\$57,744.00
6. Other Costs		\$49,891.00	\$49,891.00
7. Confidential Funds			\$0.00
8. Indirect Cost			\$0.00
9. Total Project Budget		\$523,153.00	\$523,153.00

Authorized by: Melissa Pierson, Chief Operating Officer