



**Section 2 - Consultants/Contracts**

Name	Hourly Fee	Hours	Total
ICAC Taskforce Partner Jurisdictions OT	\$60.00	166.7	10,002.00
Ohio Restored Citizens Collaborative Annual Summit			5,000.00
Pretrial Assessments (Columbus Municipal Ct)	\$50.00	1,000	50,000.00
LGBTQ DV Batterer's Intervention (Columbus Municipal Ct)	\$50.00	520	26,000.00
Tap In Center Coordination - Vendor To Be Selected	\$75.00	983	73,725.00
Reentry Transportation Services			10,338.81
Reentry Peer Support Specialists	\$24.00	2083	49,992.00

**Section 2 - Consultants/Contracts Total:**

**\$ 225,057.81**

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

a) ICAC Taskforce OT: 166.7 hrs OT totalling \$10,002 to support non-Franklin County Internet Crimes Against Children partner law enforcement agencies. OT rate is calculated using the average overtime rate of the ten LE member agencies participating on the ICAC task force.

b) Columbus Coalition for the Homeless on behalf of the Ohio Restored Citizen Annual Summit: FY2023 JAG funding in the amount of \$5,000 will support honorium fees extended to speakers contracted to provide public presentations at the annual Restored Citizen Summit. The Columbus Coalition for the Homeless shall serve as the applicant and fiduciary agent on behalf of the Summit.

c) Franklin County Municipal Court Probation/Pretrial (Columbus) – Pretrial Assessments: Franklin County Municipal Court Probation and Pre-trial will contract with Alvis for the provision of pre-trial risk assessments and screenings intended to reduce the amount of time between placement on probation and assignment to appropriate probation officer based on risk classification. It is anticipated 1000 hrs will be allocated to the assessments at a rate of \$50.00 per hr.

d) Franklin County Municipal Court Probation/Pretrial (Columbus) – CAP IT: Franklin County Municipal Court Probation and Pre-trial will contract with Equitas Health at a rate of \$50 per hour for the provision of 520 hrs of batterers intervention programming specially developed for the LGBTQ population.

e) TAP In Center Coordination: Franklin County intends to contract with a Project Manager/Coordinator to oversee the planning, development of guidance materials and governance structure, and impementation of a TAP In Center modeled after the St.Louis, MO TAP In Center. Upon selection of a candidate, Franklin County will issue a contract authorizing up to \$73,725, with an hourly rate not to exceed \$75. In addition to planning for and launching the new program, the vendor will provide case management and supportive services to participants receiving assistance through the TAP In Center.

f) Reentry Transportation Services: Funding will support transportation assistance for clients attending treatment, recently employed and in need of transportation and to support individuals leaving the Franklin County Correctional Center during hours when public transit is not available. Services provided may include issuance of a bus pass (local daily rate is \$4.50), transport by a Peer Support Specialist (mileage reimbursement rate of \$0.50 in alignment with Franklin County policy) and/or transport by a livery provider on contract with Franklin County as determined by the Franklin County Purchasing Office. Rates for the livery providers vary and fluctuate between \$1.50 and \$5.00 per mile based on the provider. All rates align with the Cooperative Contract established by the Purchasing Office which includes 33 different livery providers.

g) Reentry Peer Support Specialist(s): JAG funding along with other leveraged revenue sources will be used to hire and retain certified Peer Support Specialist(s) and/or Community Health Workers to work with justice involved individuals on the verge of release from the Franklin County Jail. Peers will assist social services staff in development of inmate transition plans pre-release, provide post release supportive services and/or emotional support to individuals in early recovery. Peers are paid \$24.00 per hour and we anticipate being able to support 2,083 hours of peer support services with FY2023 JAG funding. The rate of \$24.00 per hour aligns with the local market rate in Central Ohio for a certified Peer and/or Community Health Worker.

**Section 3 - Travel**

A. Auto	No. Miles	Per Mile	Total
	0	0	0.00
	0	0	0.00

  

B. Commercial	Destination	Fare	Total
National Conferences for Justice Partne	Various	8	\$500
			4000.00

  

C. Per Diem: (Meal & Lodging Only)	No. of days	Rate	Total
Meal and Lodging (ICAC related training)	24	\$66.00	1584.00
Meal and Lodging (National CJ Conferences x 6 x 2 attendees x 3 days each)	36	\$35.00	3780.00

  

D. Other (Specify):	No. Items	Rate	Total
ICAC Training Registrations	2	\$500	1000.00
National Conference Registrations for Public Safety Partners	6	\$425	2550.00

**Section 3 - Travel Total**      \$ 12,914.00

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

Travel:

a) Funding will be set aside to support attendance by justice practitioners at relevant annual conference and training events hosted primarily by our federal partner agencies including the Bureau of Justice Assistance, National Criminal Justice Association, American Jail Association and the Council of State Governments Rates established are based on the average local market rates for airfare, the federal government rates for lodging, and the Franklin County established per diem rates of \$30 for the days of travel and \$40 for non-travel days. Rates provided align with the Franklin County Board of Commissioners Travel Policy for CY2023 and could be subject to change in subsequent calendar years.

b) The Franklin County Sheriff's Office plans to use funding to support training and travel for ICAC Task Force Member agencies. Amounts listed are based on previous travel and training costs supporting the ICAC Task Force.

**Section 4 - Equipment**

Item(s) Being Purchased	Quantity	Unit Price	Total
Automobile Investigative Traffic Scanner with Tablet Package (Columbus	1	\$ 48,000.00	48000.00
Automobile Investigative Traffic Software Data Collector Pkg (Columbus	1	\$ 30,500.00	30500.00
Automobile Investigative Traffic Software GPS Pkg (Columbus)	1	\$ 17,100.00	17100.00
Automobile Investigative Traffic Software License and Training for AIU staff	1	\$ 6,750.00	6750.00
	0	\$ -	0
	0	\$ -	0
	0	\$ -	0
	0	\$ -	0

**Section 4 - Equipment Total**      \$ 102,350.00

**Narrative Required: Provide justification for the equipment requested.**

The Columbus Division of Police will purchase upgraded automobile investigative crash scene equipment and software. The Accident Investigations Unit (AIU) will use the new measurement equipment to more accurately measure traffic accidents from start to finish, including the capability to accurately reconstruct crash scenes where necessary. Four staff members of the AIU will receive specialized training by the selected equipment vendor to support user deployment of the sophisticated technology. One vendor will be selected for purchase of equipment items listed. Procurement will align with local, state and federal competitive purchasing requirements.

**Section 5 - Supplies**

List of Items to be Purchased	Quantity	Unit Price	Total
Computer Forensic Supplies - Franklin County ICAC	1	\$11,000	11000.00
Ballistic Shields (Columbus)	12	\$3,600	43200.00
Precision Tripods (Columbus)	12	\$1,000	12000.00
Office Furniture for the Accident Investigations Unit (Columbus)	4	\$4,500	18000.00
Computer to support Automobile Investigative Traffic Software (Columbus)	1	\$4,500	4500.00
Police Bicycles (Reynoldsburg)	5	\$2,500	12500.00
Bicycle Tool Kit (Reynoldsburg)	7	\$164	1148.00
Reentry Supportive Services - ID's, birth certificates, resource book	600	\$48	28800.00
Homeless Kits - for Pre-release distribution	100	\$75.00	7500.00

**Section 5- Supplies Total**      \$ 138,648.00

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

a) Computer Forensic Supplies to support the Internet Crimes Against Children Task Force. Supplies to include forensic tools supporting enhanced investigative capabilities.

b) Ballistic Shields (Columbus): The Columbus Division of Police intends to purchase 12 ballistic shields at an anticipated cost of \$3,600 per shield to replace expired and no longer functioning PPE. Procurement will likely be from the Ohio State Term Contract.

c) Precision Tripods (Columbus): The Columbus Division of Police intends to purchase 12 precision tripods at an anticipated cost of \$1,000 per tripod to replace outdated equipment no longer operational. Tripods are necessary during large community events to be able to address threats and direct resources in an emergency like an active shooter event. Procurement will likely be from the Ohio State Term Contract.

d) Office Furniture for Accident Investigations Unit (AIU) (Columbus): The Columbus Division of Police intends to purchase (4) sets of office furniture at a cost of \$4,500 per set to support expansion of the existing AIU unit. Procurement will likely be from the Ohio State Term Contract.

e) AIU Computer (Columbus): To support the purchase of the AIU Scanner and related software by the Columbus Division of Police, a computer with enough memory and capacity will be required. One computer at an anticipated cost of \$4,500 will be purchased, likely from Ohio State Term Contract or city of Columbus Cooperative Agreement.

f) Police Bicycles and Bicycle Tool Kits (Reynoldsburg): The Reynoldsburg Division of Police intends to purchase five (5) police bicycles at a unit cost of \$2,500 per bike and ancillary tool kits at a cost of \$164 per unit to support the Bike Patrol Unit. Unit costs proposed based on multiple quotes provided.

g) Reentry Supportive Services (Franklin Co): Justice involved individuals participating in treatment and other supportive programs often require financial support to address multiple basic needs like securing identification and birth certificates, warm weather apparel, personal hygiene supplies, assistance with license reinstatement fees, clothing for employment, etc. Funding at an average cost of \$48 per client will support assistance to approximately 600 individuals. Eligible individuals will be visitors of the Rapid Resource Center located in the releasing area of our Jail, participants in reentry programming offered by the Sheriff's Office and OJPP and individuals visiting the Safer Stations program which provides drop in services for individuals seeking immediate treatment referral and placement. Individuals will be issued goods and services and not cash to support their immediate needs.

g) Homeless Kits (Franklin Co): In 2022, of the 19000+ individuals booked into the Franklin County Jail, 2000 indicated homelessness at time of their booking. For individuals unwilling to enter the Shelter System and preferring to reside "on the land", kits including undergarments, soap, a towel, a sleeping bag and personal hygiene supplies will be distributed. We anticipate distributing 100 homeless kits through the Rapid Resource Center at an average cost of \$75 per kit.

An inventory of all supplies will be managed by Franklin County to ensure appropriate distribution, monitoring and tracking.

**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
<b>OTHER: ADMINISTRATIVE FUNDS</b>	0	0	0
Melissa Pierson, Chief Operating Officer	\$59.89	341	20422.49
Norma Maestas Grapp, Fiscal Administrator	\$40.09	308	12347.72
Vacant, Grants Specialist	\$28.14	400	11256.00
Sarah Jacobs, Business Services Officer	\$22.96	151	3466.96
PERS - 14.0%	\$47,493	14.00%	6649.04
Medicare - 1.45%	\$47,493	0.0145	688.65
Balancing: Office Supplies for Administration of Grant	0	0	18.14

**Section 6 - Other Costs Total** \$54,849.00

Narrative Required: Provide justification for other costs; provide allocation methods where appropriate.  
 Administrative funds support personnel responsible for overseeing updates to the Criminal Justice Strategic Plan for Franklin County, the management/administration of the award, fiscal & programmatic oversight of sub-recipient programs, provision of technical assistance, collection and reporting of performance data, and adherence to local, state and federal guidelines and regulations. Hourly rates of administrative staff align with recommendations from the Franklin County Human Resources Salary Study conducted in 2021 and fringe rates charged to the grant are limited to PERS and Medicare and align with Franklin County's standard employee benefits package.  
 Note: \$18.14 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**

	<b>JAG Funding Request</b>		<b>Total</b>
<b>1. Personnel</b>		\$45,736.18	\$45,736.18
<b>2. Consultant/Contracts</b>		\$225,057.81	\$225,057.81
<b>3. Travel</b>		\$12,914.00	\$12,914.00
<b>4. Equipment</b>		\$102,350.00	\$102,350.00
<b>5. Supplies</b>		\$138,648.00	\$138,648.00
<b>6. Other Costs/M&amp;A</b>		\$54,849.00	\$54,849.00
<b>7. Confidential Funds</b>			\$0.00
<b>8. Indirect Cost</b>			\$0.00
<b>9. Total Project Budget</b>		\$579,555.00	\$579,555.00

Authorized by:                     Melissa Pierson, Chief Operating Officer