

**Attachment #1**  
**FY 2024 JAG Program Narrative**

The FY 2024 Justice Assistance Grant (JAG) award will be administered by Franklin County, serving as the fiduciary and administrative agent on behalf of the cities of Reynoldsburg, Columbus, and Whitehall, Ohio. Initiatives selected for funding support will align with the Franklin County Criminal Justice Strategic Plan CY 2020 – 2024, the Columbus and Franklin County Addiction Plan 2020 – 2024 (CAFCAP), the Franklin County Community Health Improvement Plan 2023-2026, the Franklin County Reentry Advisory Board Strategic Plan 2024-2026, and/or the Franklin County Rising Out of Poverty Blueprint. The JAG award and corresponding sub-recipient awards will be administered in accordance with local, state, and federal guidelines and statutes.

The Franklin County Criminal Justice Planning Board comprises the elected and appointed officials with critical roles within the criminal justice system (Judges, Sheriff, Police Chief, Safety Director, Probation, Corrections, Community, Faith-based, Victim, Public Defender, Prosecutor). The Board develops, adopts, and updates the Comprehensive Strategic Justice Plan every four years to support prevention and response to justice-related community conditions and emerging trends and conditions.

The Criminal Justice Planning Board is staffed by the metropolitan criminal justice planning agency (Office of Justice Policy & Programs (OJPP)), which represents all 42 local political subdivisions in Franklin County and is responsible for system-wide strategic justice planning, technical assistance, and efficient and effective application of local, state and federal grant funding. OJPP staff has extensive grants and project management experience overseeing large-scale, multi-agency, and multi-disciplinary initiatives. OJPP is well versed in required local, state, and federal financial guidelines, OMB Cost Principles and Auditing standards, and procurement requirements. This award will be used to continue successful projects and/or implement new projects in alignment with the Franklin County Comprehensive Strategic Justice Plan, the Columbus and Franklin County

Franklin County, OH  
Application Number: O-BJA-2024-172239

Addiction Plan (CAFCAP), the Franklin County Reentry Advisory Board Strategic Plan, the Franklin County Community Health Improvement Plan, and/or the Franklin County Rising Out of Poverty Blueprint (reference Strategic Justice Plan for CY2020 - 2024)

FY 2024 JAG funds will be coordinated with multiple local, state, and federal funding streams to leverage other available resources addressing the priorities identified in the planning documents referenced above. All funded projects will be tracked for fiscal and programmatic compliance and must report fiscal and programmatic activity quarterly.

Franklin County and the cities of Reynoldsburg, Columbus and Whitehall are deemed disparate by the Bureau of Justice Assistance and have historically filed a joint application. Because the Franklin County Office of Justice Policy and Programs (OJPP) serves as the regional planning unit for the metropolitan area and is the administrative agency of the Franklin County Reentry Advisory Board and the Franklin County Criminal Justice Planning Board, of which the cities of Columbus and Whitehall have board representation, each of the jurisdictions has agreed to designate OJPP as the applicant and fiscal agent for the JAG grant. Upon notice of award, the cities of Reynoldsburg, Columbus, and Whitehall will each receive sub-recipient awards based on the funding plan approved by the Memorandum of Understanding.

In developing the FY 2024 Justice Assistance Grant application, the following conditions were identified as key priority areas:

Issue #1:

**GUN VIOLENCE:** In 2023, 88% of the 140 homicides committed in Columbus involved a gun and in CY2022, 126 of 140 homicides involved a gun. CY2024 is on pace to be a record year involving gun deaths. These numbers are staggering and reflect a disproportionate impact on our African American residents, according to the Franklin County Coroner's Office. Per Coroner Dr. Nathaniel Overmire, African Americans are over 10x more likely to be victims of homicide by firearm than their white counterparts.

Franklin County, OH

Application Number: O-BJA-2024-172239

Issue #2:

**VIOLENT CRIME:** Violent crime in the cities of Columbus, Reynoldsburg and Whitehall has increased considerably over the past three years. The violent crime rate for Whitehall, OH in 2022 was 876 per 100,000 residents, 404 per 100,000 residents in Reynoldsburg, and 513 per 100,000 residents in Columbus, OH. (2022 Calendar Year Data Released by the FBI) as compared to the state of Ohio violent crime rate in 2022 of 294 per 100,000. In CY2023, the referenced Cities arrested and slated more individuals than the remaining 34 arresting agents, cities, and villages combined. Columbus Police arrested and booked 8,762 individuals, the Franklin County Sheriff's Office booked 4,414 individuals, Whitehall booked 2,037 and Reynoldsburg booked 534 individuals into the Franklin County Correctional Center.

Issue #3:

**FENTANYL OVERDOSE DEATHS:** Although overdose deaths in Franklin County decreased by 4% in CY2023 compared to CY2022, Franklin County continues to report an unacceptable number of deaths related to overdose from opioids, more specifically fentanyl. Data certified by the Ohio Department of Health indicates a decrease from 731 drug-related overdose deaths in CY2022 to 701 in CY2023. While positive news overall, overdose death rates continue to climb disparately for Black and Hispanic Franklin County residents.

The far-reaching consequences of this public health crisis continue to tax our first responders, devastate families, overwhelm our social services, and fill our jails.

Issue #4:

**DISPROPORTIONATE INCREASE IN OPIOID OVERDOSE RATES AMONG AFRICAN AMERICANS:** While the raw data in CY2023 indicates white people accounted for 58.6% of Franklin County's overdose deaths, compared to Black people, who accounted for 34%, the overdose death rate paints a different picture. The overdose death rate for individuals identifying as Black was 72.3 per 100,000 people, compared to 48.2 for white people and 39.5 for Hispanics. Regardless of race, ethnicity or socioeconomic background, the data indicates most overdoses happen in areas of our County that have fewer resources to address community conditions like education, affordable housing, childcare, food insecurity, transportation, and employment.

Issue #5:

**REENTRY and HOMELESSNESS:** Pervasive barriers prevent the successful re-integration of justice-involved individuals returning to Franklin County from local, state, and/or federal incarceration. Despite significant strides gained over the past five years, barriers still include exceptionally high rates of homelessness, high under/unemployment rates, lack of affordable housing, high poverty rates, behavioral health challenges, and physical health concerns. Of the CY2023 bookings in the Franklin County Jail, 2,207 individuals reported being homeless, a 10% increase from CY2022 and a whopping 46% increase from CY2021 bookings.

Issue #6:

**JUVENILE CRIME:** Nearly 55% more youth were sent to the Department of Youth Services from CY2022 to CY2023, and the Franklin County Juvenile Intervention Center is receiving record numbers of youth transported to the detention center. While the number of gun crimes for youth under the age of 18 is declining, the number of youth charged with stealing vehicles remains a consistent and persistent issue, with more than 600 cases charged in 2022 and 554 in 2023. In 2023, there were nearly 1,600 felonies charged against juveniles, the most in over a decade.

Issue #7:

**OUTSTANDING MISDEMEANOR WARRANTS:**

As of 8/21/24, the Franklin County Municipal Court reported 57,955 outstanding warrants for individuals charged with criminal, traffic, and environmental cases.

**Program Description**

To address the identified issues above, FY 2024 JAG funding will support the following criminal justice-related initiatives:

**A. Overdose Epidemic**

- A significant number of individuals booked into the Franklin County Jail are screened for an opioid use disorder (OUD). Individuals identified as at risk for OUD may visit the Rapid Resource Center upon release for treatment linkage, assignment to a Peer Support Specialist, assistance with benefits applications, vouchers to procure a birth certificate and/or state ID and to secure personal hygiene and warm weather clothing. Funding through JAG will specifically support Peer Support staff contracted by Franklin County to work with individuals identified as at risk for overdose. Harm reduction supplies including Narcan and fentanyl test strips and basic wound care will be made available to those screened as at risk and Franklin County will sponsor outreach and engagement in recognition of International Overdose Awareness Day.

**B. Stepping Up and Reentry Related Initiatives**

- Contracts with Peer Support Specialist(s) to assist justice-involved individuals in transition planning and early recovery management. Peers will be positioned in the Franklin County Rapid Resource Center to ensure immediate linkage to individuals as they are released from the Jail.
- Supportive services funding to include transportation services from the Franklin County Jail, the purchase of bus passes for dissemination to justice involved individuals in need of transportation assistance to and from treatment appointments, and funds to support securing of necessary identification documents like birth certificates and state identification cards.

Franklin County, OH

Application Number: O-BJA-2024-172239

- On any given day, upwards of 20 or more homeless individuals are released from the Franklin County Jail with no clothing, personal hygiene items or protection from inclement weather. Kits will be created and distributed to inmates indicating homelessness. Kits will include Narcan (purchased with other funding), basic toiletry items, under garments, and harm reduction information. Tents and air mattresses will be available on a limited basis.
- JAG funding will support the printing and distribution of resource materials sent to inmates incarcerated with the Ohio Department of Rehabilitation and Correction and slated to return to Franklin County within the following three months.
- Support of the annual Peer Recovery Recruitment event and Restored Citizen's Summit in Franklin County hosted by the Ohio Restored Citizens Collaborative in collaboration with the Columbus Coalition of the Homeless.
- Support of the newly launched Tap In Center initiative, which offers a safe and non-threatening environment for individuals with a non-violent misdemeanor warrant to address their outstanding legal matters and receive other supportive services like access to the Bureau of Motor Vehicles, Franklin County Child Support Enforcement and Jobs and Family Services.

### **C. Law Enforcement Technology**

- Purchase of specialized software and support of operational costs to launch and deploy a Real Time Crime Center in the Linden area of Columbus, a community disproportionately impacted by violent crime. Once up and operational, the center will provide a space for 911 dispatch services as well as for technical staff to analyze data that can be communicated to officers in the field. A detailed budget in the amount of \$149,400 will be submitted to the Bureau of Justice Assistance for final approval at a later date.

### **D. Community Corrections**

- The Municipal Court Pre-trial and Probation Department will contract with various providers to support a range of reentry functions including pre-trial assessments and mental health and substance use diagnostic assessments.

**E. Crime Prevention**

- The city of Whitehall will utilize FY 2024 JAG grant funding to continue support of their Youth Violence Crime Reduction Initiative which supports their police department's deployment of both uniformed and undercover officers throughout the city of Whitehall to increase youth safety and curb the incidence of juvenile crime and delinquency.
- The city of Reynoldsburg will utilize FY 2024 JAG grant funding to purchase additional patrol bicycles supporting their community engagement and outreach efforts with the goals of increasing visibility of the officers and easier access to law enforcement by community members.

**F. Internet Crimes Against Children (ICAC)**

- FY 2024 JAG funding will continue to support overtime for the Internet Crimes Against Children Task Force which joins ten law enforcement jurisdictions in identification and investigation of internet crimes targeting youth. Funding also supports a subscription for digital forensic software and the ability for task force members to attend relevant annual training.

**G. Training and Education**

- Recognizing the value of on-going training and information sharing/networking with other local public safety jurisdictions, funding will be allocated to support travel, registration fees, training and related costs for public safety, community corrections, reentry personnel, prosecution and victim services personnel.

Anticipated Conference and Training Events include the following:

- National Criminal Justice Association annual forum (NCJA and BJA sponsored)
- National Conference on Correctional Health Care (NCCHC)
- NatCon National Council for Behavioral Health
- National Children of Incarcerated Parents Conference (BJA)
- International Institute for Restorative Practices World Conference (held in US)
- National Conference on Juvenile Justice (OJJDP)
- Ohio Deflection Summit
- American Correctional Association Annual Conference

## **H. Management and Administration**

The Office of Justice Policy & Programs, (the Regional Planning Unit) will utilize administrative funds totaling 10% of the direct allocations to Franklin County and the city of Columbus. M&A funding will support the following:

- Grants administration of the JAG program, including relevant planning, training, fiscal and programmatic oversight, assessment, performance data collection, and reporting.
- Timely data collection in compliance with a performance-based system aligned with the BJA performance measures. Individual projects will report quarterly to the Office of Justice Policy & Programs (Administrative Agent)
- Analysis and reporting of individual and aggregate level data for reporting to internal and external stakeholders and the Bureau of Justice Assistance.
- Sub-recipient monitoring including on-site and desktop financial and programmatic monitoring.

### **Proposed Outcomes:**

In addition to collecting quarterly data in support of the performance metrics required by the Bureau of Justice Assistance, the following outcomes will be monitored for program impact:

- 1) Increased access to harm reduction education, peer support, and supportive services like state ID and birth certificate vouchers, transportation, hygiene supplies, etc.. It is anticipated a minimum of 800 justice-involved individuals will receive support in their transition from a carceral setting to the community;
- 2) Reduced incidents of violent and property crime involving youth in Whitehall as measured by increased law enforcement engagement, the number of youth arrested for serious property and violent crimes, the number of youth enrolled in a diversion program operated by the Juvenile Court and the number of recovered juveniles reported missing;
- 3) Increased presence by law enforcement at large-scale public events;
- 4) Increased investigative capacity of the Columbus Division of Police through launch and deployment of a real time crime center intended to capitalize on an expanding range of technologies for efficient and effective policing.
- 5) Increased number of outstanding warrants resolved through launch and implementation of a Franklin County TAP In Center;

Franklin County, OH

Application Number: O-BJA-2024-172239

- 6) Increased identification, investigation and prosecution of individuals committing internet crimes against children;
- 7) Increased access to reentry supportive services by justice involved individuals leaving a carceral setting and/or seeking support through the Office of Justice Policy and Programs;
- 8) Increased law enforcement investigative capacity supporting local drug interdiction and deflection efforts through the use, analysis and deployment of strategic and operational drug intelligence products;
- 9) Increased number of justice practitioners able to attend specialized training, education, and conference events.

### **Plan for Data Collection**

FY 2024 sub-award recipients, including the cities of Reynoldsburg, Columbus and Whitehall will be required to submit quarterly programmatic and fiscal reports to the Franklin County Office of Justice Policy and Programs. Both types of reporting will be submitted electronically to the identified Grants Specialist and Finance Administrator. The Franklin County Office of Justice Policy and Programs (OJPP) will be responsible for reviewing quarterly reporting and aggregating JAG-supported efforts and entry into the Bureau of Justice Assistance Performance Measurement Tool (PMT) portal quarterly and Department of Justices' JustGrants system semi-annually. OJPP will monitor sub-award recipient progress and conduct field visits on a regular basis. Quarterly desktop monitoring will be conducted to reconcile funding to the sub-recipient approved budget and application. OJPP staff are available to provide technical assistance as requested and/or necessary and will host an annual virtual workshop to review financial and programmatic reporting requirements and timelines. To address delinquent submission of reporting by sub-recipients, OJPP will utilize a progressive response that includes notifications by telephone, email, and form letter regarding delinquent reporting. If late reporting continues, a meeting will be scheduled with the authorized representative of the agency to review reporting requirements. In the event reporting continues to be delinquent, the sub-award may be terminated for cause.



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

**Franklin County, OH Application Number:**

FY 2024-JAG Franklin County, OH O-BJA-2024-172239
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**PART A - BUDGET REQUEST BY RESOURCE**

	Amount	Percentage %
Federal Funds Requested:	477,854	100.00%
Total Project Budget:	0	0.00%
	0	0.00%
	477,854	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	180	\$76.00	\$13,680.00
Overtime- Enforcement	Whitehall Police Dept - Avg Step A and B	30	\$88.00	\$2,640.00
Michelle Williams	Drug Intelligence Analyst – Franklin Count Sheriff’s Office	2,080	\$33.00	\$68,640.00
<b>Salary Subtotal:</b>				<b>\$84,960.00</b>

**Employer's Share of Fringe Benefits:**

Fringe Benefits	Rate (%)	Total Yearly Wages	Total Cost
PERS (government agencies) - Franklin County	18.10%	\$68,640	\$12,423.84
Worker's Compensation - Franklin County	0.90%	\$68,640	\$617.76
Medicare – Franklin County	1.45%	\$68,640	\$995.28
Health Insurance Fill in the formula: \$ _____ (Monthly Rate) x _____ (# Months) x _____ (Rate)			\$0.00
<b>Fringe Subtotal:</b>			<b>\$ 14,036.88</b>

**Section 1 - Personnel Total:**

**Section 1: Personnel Total: \$98,996.88**

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

a) The Whitehall Division of Police will authorize overtime during the evening and weekend hours to support the Youth Violence Reduction Initiative. Overtime rates are calculated using the average hourly rate for law enforcement Step A, B, C, D, E and F and it is anticipated up to 210 hours of OT will be supported with JAG 2024.. No fringes will be paid utilizing JAG funding.

b) The Franklin County Sheriff's Office will continue support of a Drug Intelligence Analyst to support the HOPE Task Force efforts. The CY2024 hourly rate for the Analyst is \$33.00 per hour and fringe benefits calculated align with the standard benefits package offered by the Franklin County Sheriff's Office.

**Section 2 - Consultants/Contracts**

Name	Hourly Fee	Hours	Total
ICAC Taskforce Partner Jurisdictions OT	\$60.00	166.7	10,002.00
Franklin County Municipal Court	\$50.00	800	40,000
Ohio Restored Citizens Collaborative Annual Summit		1 annual event	5,000.00
Central Ohio Peer Support Recruiting Event		1 annual event	5,000.00
Reentry Transportation Services			10,001.00
Reentry Peer Support Specialists	\$24.00	1,640	39,360.00

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

**\$109,363.00**

a) ICAC Taskforce OT: 166.7 hrs OT totaling \$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: FY2024 JAG funding in the amount of \$5,000 will support honorarium 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-and post trial mental health and substance use diagnostic assessments. It is anticipated 800 hrs will be allocated to the assessments at a rate of \$50.00 per hr.
- d) Central Ohio Peer Support Recruiting Event – JAG funding in the amount of \$5,000 will be used to support the administrative costs of hosting a Peer Support recruitment event in collaboration with multiple area employers.
- e) 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 \$0.58 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 24 different livery providers.
- f) 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 leaving the Franklin County Jail. Peers will assist social services and MAT staff in development of inmate transition plans pre-release, provide post release supportive services offered through the Rapid Resource Center(s) and emotional support to individuals in early recovery. Peers are paid \$24.00 per hour and we anticipate being able to support 1,640 hours of peer support services with FY2024 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
B. Commercial		Destination	Fare	Total
National Conferences for Justice Partners		Various Sites	\$400 X 7 events	2,800.00
ICAC Training		Undetermined	\$500 X 2 personnel	1000.00
C. Per Diem: (Meal & Lodging Only)		No. of days	Rate	Total
Per Diem (ICAC related training)		10	\$66.00	660.00
Lodging (ICAC related training)		10	\$200.00	2,000.00
Per Diem (National CJ Conferences x 7 x 2 attendees x 3 days each)		42	\$38.00	1596.00
Lodging (National CJ Conferences x 7 x 2 attendees x 3 days each)		42	\$190.00	\$7,980
D. Other (Specify):		No. Items	Rate	Total
ICAC Training Registrations		2	\$500	1000.00
National Conference Registrations for Public Safety Partners		7	\$375	2,625.00

**Section 3 - Travel Total**

**\$19,661.00**

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 rate average of \$33 for the days of travel and \$44 for non-travel days. Rates provided align with the Franklin County Board of Commissioners Travel Policy for CY2024 and could be subject to change in subsequent calendar years.

b) The Franklin County Sheriff's Office plans to use \$4,660 to support training and travel for two ICAC Task Force Members to attend relevant national forensic and investigative training. Amounts listed are based on previous travel and training costs supporting the ICAC Task Force.

**Section 4: Equipment**

**Section 4 - Equipment Total**

Item(s) Being Purchased	Quantity	Unit Price	Total
Columbus Division of Police TBD – Software to support the Real Time Crime Center			149,400

**Section 4 - Equipment Total**

**\$ 149,400.00**

Narrative Required: Provide justification for the equipment requested.

**EQUIPMENT TO BE DETERMINED:**

The Columbus Division of Police intends to support the purchase of intelligence software and other equipment necessary to deploy the Real Time Crime Center. Once a final inventory of equipment is identified for purchase with FY2024 JAG funding, a grant adjustment notice will be filed with the Bureau of Justice Assistance seeking approval of the equipment purchase. Once approval is granted, 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 Sheriff's Office ICAC	1	\$2,661.12	\$2,661.12
Overdose Awareness and Harm Reduction Supplies – Narcan, distribution materials, fentanyl test strips	1	\$5,000	\$5,000.00
Police Bicycles (Reynoldsburg)	4	\$2,866.75	\$11,467.00
Reentry Supportive Services - birth certificates, resource booklets, bus passes	600	\$48	28800.00
Homeless Kits - for Pre-release distribution	100	\$75.00	7500.00

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) Overdose Awareness and Harm Reduction Supplies: \$5,000 will be used to support the purchase of outreach, education, and engagement supplies supporting overdose awareness month. Harm reduction supplies including Narcan and fentanyl test strips will be purchased for distribution at the Rapid Resource Center(s) and various community outreach events.

c) Police Bicycles (Reynoldsburg): The Reynoldsburg Division of Police intends to purchase five (4) police bicycles at an estimated unit cost of \$2,866.75 per bike to support the Bike Patrol Unit. Unit costs proposed based on multiple quotes provided.

d) 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. An inventory of all supplies distributed will be maintained by program area.

g) Homeless Kits (Franklin Co): In 2023, of the 19000+ individuals booked into the Franklin County Jail, 2,207 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	\$65.93	205	\$13,515.65
Norma Maestas Grapp, Fiscal Administrator	\$42.69	216	\$9,221.04
Haley Cappone, Grants Specialist	\$29.43	300	\$8,829.00
Sarah Jacobs, Business Services Officer	\$24.52	300	\$7,356.00
PERS - 14.0%	\$38,921.69	14.00%	\$5,449.04
Medicare - 1.45%	\$38,921.69	1.45%	\$564.36
Balance – Supplies to Support M&A			\$69.91

Section 6 - Other Costs Total **\$45,005.00**

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, interest accruals, 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. All rates align with Franklin County's standard employee benefits package.  
 Note: \$69.91 allocated toward administrative supplies to balance grant.

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

		0
Implementing Agency Confidential Funds		Total
0		0

**Section 7- Confidential Fund Total**

Narrative Required: Provide justification for Confidential Funds.

**Section 8 - Indirect Costs**

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

**Section 8 - Indirect Cost Total**

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

Personnel	\$98,996.88	\$98,996.88
Consultants/Contracts	\$109,363.00	\$109,363.00
Travel	\$19,661.00	\$19,661.00
Equipment	\$149,400.00	\$149,400.00
Supplies	\$55,428.12	\$55,428.12
Other Costs/M&A	\$45,005.00	\$45,005.00
<b>Total Project Budget</b>	<b>\$477,854.00</b>	<b>\$477,854.00</b>

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Authorized by: Melissa Pierson, Chief Operating Officer
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