

BUDGET NARRATIVE

2020-H9121-OH-DJ
JAG Budget Narrative
Franklin County, Ohio

PERSONNEL AND FRINGE BENEFITS:

Whitehall Police Department (WPD) - \$11,341 Personnel O/T

Funds will provide overtime for law enforcement personnel dedicated to the evening and weekend Youth Violence Reduction Initiative. No fringes will be paid utilizing the FY 2020 JAG funding.

Franklin County Sheriff's Office (FCSO) - \$59,868 Personnel O/T

Funds will provide overtime for law enforcement personnel delivering community education and prevention, enforcement and outreach programs including the Sheriff's Office Street Smarts R.A.D. (Rape Aggression Defense Systems), CPTED (Crime Prevention Through Environmental Design), a Citizen's Policy Academy, and Project Lifesaver which assists in the location of individuals at great risk of "wandering" due to a disability or medical condition. Additionally, law enforcement overtime will support criminal warrants enforcement. FCSO overtime rates include average deputy and supervisor rates. 65 hours will be allocated to a civilian clerical position to minimize the amount of time spent by LE completing administrative paperwork in support of the Criminal Warrants Enforcement program.

\$12,241.37 Fringe Benefits

FY 2020 JAG will support fringe benefits for a portion of the Franklin County Sheriff's Office overtime costs. Fringe benefit rates will align with standard County fringe benefit package for law enforcement which includes 18.10% for PERS, .90% for Worker's Compensation and 1.45% for Medicaid.

CONSULTANTS/CONTRACTS:

Franklin County Sheriff's Office (FCSO) \$58,500

OT to support non-Franklin County Internet Crimes Against Children partner law enforcement agencies. 880 OT hours are allocated to the FY 2020 JAG grant with the hourly rate based upon an average of the nine different LE entities participating on the task force dedicated to reducing exploitation of children and child pornography on the internet through investigation and prosecution.

Franklin County Justice Partners \$21,346

Funding will support interpretation and translation costs of various justice partner agencies including the Common Pleas, Municipal and Domestic/Juvenile Courts, community corrections for both Common Pleas and Municipal Court, law enforcement and victim service sections of the Prosecutor's Office. Average hourly rate of \$50.00 for approximately 426 hours of interpretation and translation services are anticipated to be needed between the various partners.

Reentry/Stepping Up Initiative Data Specialist \$4,002

Funding will support a continuation contract with a Reentry and Stepping Up Initiative Data Specialist for 174 hours at a rate of \$23.00 per hour. Position will be responsible for data collection, analysis and

outcome measurement including rigorous performance indicator follow up on recidivism of individuals receiving services in JAG and other reentry related programs.

Reentry Transitional Housing

\$20,992

Justice involved individuals in need of transitional housing will be placed in one of three transitional housing programs contracted by Franklin County. Per diem rates for transitional housing programs in Franklin County are approximately \$32.00 per day. JAG funding will support our ability to provide up to 656 nights of safe and sober transitional housing.

Reentry Peer Support Specialist

\$5,336

JAG funding along with other leveraged revenue sources will be used to hire one certified peer support specialist 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 transportation assistance and emotional support to individuals in early recovery. Peers are paid \$23.00 per hour and we anticipate being able to support 232 hours of peer support services with JAG funding.

TRAVEL

\$21,324.12

Funding will be set aside to support attendance by Franklin County and city of Columbus public safety and justice partners at relevant annual conference and training events hosted by the National Criminal Justice Association, National Association of Counties, American Jail Association and Council of State Governments (not exhaustive list).

The Franklin County Sheriff's Office will utilize some of the training and travel funds to support costs of sending ICAC task force members to relevant law enforcement training dedicated to internet crime and exploitation of children.

Funds built into the travel line item include airfare, daily per diem and registration fees. All costs are itemized and align with Franklin County's travel policy; although other jurisdictions sending personnel to training events may opt to use their own existing travel policy.

EQUIPMENT

City of Columbus

\$27,000

The Columbus Division of Police intends to purchase a Mideo Camera System which is needed to interface with the recently acquired Mideo LatentWorks software. The camera system will allow for the direct input of latent print images into the server and AFIS. The current camera only has a 2x2 screen. Additional, the new system features a large monitor to allow analysts to observe latent print ridge detail, and a macro lighting system including alternate light source filters to enhance friction ridge prints.

SUPPLIES

Franklin County Sheriff's Office

Computer and Investigative Forensic Supplies to support ICAC efforts: \$9,500

City of Columbus

\$116,004.01

The Columbus Division of Police intends to support technology upgrades for their Crime Laboratory to include the following supplies:

Supplies	Unit Cost	Quantity	Total Cost
Desktop Computers	\$1,150	75	\$86,250
Laptop Computers	\$1,000	15	\$15,000
24" monitors	\$230	20	\$4,600
Adobe Pro Licenses	\$90	50	\$4,500
Document Scanners	\$400	2	\$800
Barcode Printers	\$475	2	\$950
Perkin Elmer Spectrum Software	\$3,900.08	1	\$3,900.08

Computer and related computer equipment will improve efficiency within the Crime Laboratory as current technology is five to ten years old and unable to support software upgrades needed to move the laboratory towards a paperless analysis system. The majority of the existing computers are operating on Windows 7, which is no longer supported. New monitors will replace smaller monitors with poor resolution located in the Drug Identification Section of the Lab. Perkin Elmer no longer supports the software currently in use on the instruments in the Drug Identification Section so an upgrade is necessary.

Franklin County Office of Justice Policy and Programs

Reentry Supportive Services – bus passes (219 @ \$4.50 per daily pass) \$985.50

Materials & supplies to support pre- and post release reentry programming and supportive services \$2,880

The Franklin County Office of Justice Policy and Programs serves as the administrative agency to the Franklin County Reentry Coalition and is responsible for implementing pre-release programming at the Franklin County Correctional Center in collaboration with the Franklin County Sheriff's Office. Supply costs will support pre- and post release reentry services including provision of supportive services like transportation assistance, procurement of state identification documents and educational supplies.

OTHER CHARGES

Franklin County OHS&JP (Administrative Funds) -

\$41,257

Administrative funds will be used will be used to support the administrative, fiscal, and programmatic oversight of the program. Fiscal oversight and reporting, programmatic data collection and reporting, and project assessment/evaluation will be provided to all sub recipients with on-going technical assistance throughout the life of the grant-funded projects. The Franklin County Office of Justice Policy and Programs (OJPP) (a regional planning unit administering multiple federal and state grant programs) will administer the grant in accordance with the grant directives and with oversight from and progress reporting to the Franklin County Criminal Justice Planning Board.

Fringe benefits costs are standard rates for Franklin County and include: 14.0% for PERS and 1.45% for Medicare

<u>CONFIDENTIAL FUNDS</u>	\$0.00
<u>INDIRECT COSTS</u>	\$0.00
<u>TOTAL BUDGET</u>	\$412,577