

REQUEST FOR LEGISLATIVE ACTION

Version 6/10/19

Completed by County Counselor's Office:

Res/Ord No.: 5466

Sponsor(s): Charlie Franklin

Date: November 30, 2020

<p>SUBJECT</p>	<p>Action Requested <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Ordinance</p> <p>Project/Title: <u>Ordinance appropriating funds for the acceptance of the Jackson County Prosecuting Attorney's Office – Innovative Prosecution Solutions for Combatting Violent Crimes Grant awarded to Jackson County by the Department of Justice.</u></p>																																
<p>BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i></p>	<table border="1"> <tr> <td>Amount authorized by this legislation this fiscal year:</td> <td>\$340,000</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td></td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td>\$</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td>\$340,000</td> </tr> <tr> <td colspan="2">Source of funding (name of fund) and account code number:</td> </tr> <tr> <td>FROM: 010- Grant Fund; 32810 – Undesignated Fund Balance</td> <td>FROM ACCT: \$340,000</td> </tr> <tr> <td>TO: 010 – Grant Fund; 4132; 55010 – Regular Salary</td> <td>TO ACCT: \$120,000</td> </tr> <tr> <td>010 – Grant Fund; 4132; 55040 – FICA Taxes</td> <td>\$9,180</td> </tr> <tr> <td>010 – Grant Fund; 4132; 55050 – Pension Contributions</td> <td>\$16,752</td> </tr> <tr> <td>010 – Grant Fund; 4132; 55060 – Insurance Benefits</td> <td>\$16,800</td> </tr> <tr> <td>010 – Grant Fund; 4132; 56140– Travel Expense</td> <td>\$22,800</td> </tr> <tr> <td>010 – Grant Fund; 4132; 56661 – Software Purchases</td> <td>\$59,439</td> </tr> <tr> <td>010 – Grant Fund; 4132; 56750 – Education Benefits</td> <td>\$8,000</td> </tr> <tr> <td>010 – Grant Fund; 4132; 56790– Other Contractual Services</td> <td>\$42,269</td> </tr> <tr> <td>010 – Grant Fund; 4132; 57010 – Office Supplies</td> <td>\$20,000</td> </tr> <tr> <td>010 – Grant Fund; 4132; 58171 – Personal Computer/Accessories</td> <td>\$24,760</td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</p> <p>OTHER FINANCIAL INFORMATION:</p> <p><input type="checkbox"/> No budget impact (no fiscal note required) <input type="checkbox"/> Term and Supply Contract (funds approved in the annual budget); estimated value and use of contract: Department: _____ Estimated Use: _____</p> <p>Prior Year Budget (if applicable): _____ Prior Year Actual Amount Spent (if applicable): _____</p>	Amount authorized by this legislation this fiscal year:	\$340,000	Amount previously authorized this fiscal year:		Total amount authorized after this legislative action:	\$	Amount budgeted for this item * (including transfers):	\$340,000	Source of funding (name of fund) and account code number:		FROM: 010- Grant Fund; 32810 – Undesignated Fund Balance	FROM ACCT: \$340,000	TO: 010 – Grant Fund; 4132; 55010 – Regular Salary	TO ACCT: \$120,000	010 – Grant Fund; 4132; 55040 – FICA Taxes	\$9,180	010 – Grant Fund; 4132; 55050 – Pension Contributions	\$16,752	010 – Grant Fund; 4132; 55060 – Insurance Benefits	\$16,800	010 – Grant Fund; 4132; 56140– Travel Expense	\$22,800	010 – Grant Fund; 4132; 56661 – Software Purchases	\$59,439	010 – Grant Fund; 4132; 56750 – Education Benefits	\$8,000	010 – Grant Fund; 4132; 56790– Other Contractual Services	\$42,269	010 – Grant Fund; 4132; 57010 – Office Supplies	\$20,000	010 – Grant Fund; 4132; 58171 – Personal Computer/Accessories	\$24,760
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<p>PRIOR LEGISLATION</p>	<p>Prior ordinances and (date): _____ Prior resolutions and (date): _____</p>																																
<p>CONTACT INFORMATION</p>	<p>RLA drafted by (name, title, & phone): Gina Robinson, Chief of Operations 11/16/20</p>																																

REQUEST SUMMARY	<p>Requesting an Ordinance accepting the 2020 Jackson County Prosecuting Attorney's Office – Innovative Prosecution Solutions for Combatting Violent Crimes Grant awarded to Jackson County by the Department of Justice in the award amount of \$340,000. The Prosecutor's Office will operationalize a Crime Strategies Unit to address Kansas City, Missouri's entrenched gun violence. Funding will support a full time crime analyst, training, software, computer equipment, office supplies and contractual services. The grant expires 9/30/22.</p> <p>Please appropriate \$340,000 into 010-4132:</p> <table border="0" data-bbox="337 378 893 672"> <tr><td>55010</td><td>Regular Salary</td><td>\$120,000</td></tr> <tr><td>55040</td><td>FICA Taxes</td><td>\$9,180</td></tr> <tr><td>55050</td><td>Pension Contributions</td><td>\$16,752</td></tr> <tr><td>55060</td><td>Insurance Benefits</td><td>\$16,800</td></tr> <tr><td>56140</td><td>Travel Expense</td><td>\$22,800</td></tr> <tr><td>56661</td><td>Software Purchases</td><td>\$59,439</td></tr> <tr><td>56750</td><td>Education Benefits</td><td>\$8,000</td></tr> <tr><td>56790</td><td>Other Contractual Services</td><td>\$42,269</td></tr> <tr><td>57010</td><td>Office Supplies</td><td>\$20,000</td></tr> <tr><td>58171</td><td>Personal Computer/Accessories</td><td>\$24,760</td></tr> </table>		55010	Regular Salary	\$120,000	55040	FICA Taxes	\$9,180	55050	Pension Contributions	\$16,752	55060	Insurance Benefits	\$16,800	56140	Travel Expense	\$22,800	56661	Software Purchases	\$59,439	56750	Education Benefits	\$8,000	56790	Other Contractual Services	\$42,269	57010	Office Supplies	\$20,000	58171	Personal Computer/Accessories	\$24,760
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CLEARANCE	<input type="checkbox"/> Tax Clearance Completed (Purchasing & Department) <input type="checkbox"/> Business License Verified (Purchasing & Department) <input type="checkbox"/> Chapter 6 Compliance - Affirmative Action/Prevailing Wage (County Auditor's Office)																															
COMPLIANCE	<input type="checkbox"/> MBE Goals <input type="checkbox"/> WBE Goals <input type="checkbox"/> VBE Goals																															
ATTACHMENTS	DOJ Award, Budget																															
REVIEW	Department Director: <i>Juan Peters Baker</i>	Date: <i>11/23/20</i>																														
	Finance (Budget Approval): <i>If applicable</i>	Date:																														
	Division Manager: <i>Erin M. Schmitt</i>	Date: <i>11-25-2020</i>																														
	County Counselor's Office: <i>Bryan D. ...</i>	Date: <i>11-25-20</i>																														

Fiscal Information (to be verified by Budget Office in Finance Department)

- This expenditure was included in the annual budget.
- Funds for this were encumbered from the _____ Fund in _____.
- There is a balance otherwise unencumbered to the credit of the appropriation to which the expenditure is chargeable and there is a cash balance otherwise unencumbered in the treasury to the credit of the fund from which payment is to be made each sufficient to provide for the obligation herein authorized.
- Funds sufficient for this expenditure will be/were appropriated by Ordinance # _____
- X Funds sufficient for this appropriation are available from the source indicated below.

Account Number:	Account Title:	Amount Not to Exceed:
010-32810	Grant Fund – Undesignated Fund Balance	\$340,000

- This award is made on a need basis and does not obligate Jackson County to pay any specific amount. The availability of funds for specific purchases will, of necessity, be determined as each using agency places its order.
- This legislative action does not impact the County financially and does not require Finance/Budget approval.

Supplemental Appropriation Request Jackson County, Missouri

Funds sufficient for this appropriation are available from the source indicated below.

Date: November 24, 2020

ORD # 5466

Department / Division	Character/Description	From	To
Grant Fund - 010			
4132 - Innovative Prosecution Solutions	45955 - Increase Revenues	340,000	
32810	Undesignated Fund Balance		340,000
32810	Undesignated Fund Balance	340,000	
4132 - Innovative Prosecution Solutions	55010 - Regular Salary		120,000
4132 - Innovative Prosecution Solutions	55040 - FICA Taxes		9,180
4132 - Innovative Prosecution Solutions	55050 - Pension Contributions		16,752
4132 - Innovative Prosecution Solutions	55060 - Insurance Benefits		16,800
4132 - Innovative Prosecution Solutions	56140 - Travel Expense		22,800
4132 - Innovative Prosecution Solutions	56661 - Software Purchases		59,439
4132 - Innovative Prosecution Solutions	56750 - Education Benefits		8,000
4132 - Innovative Prosecution Solutions	56790 - Other Contractual Services		42,269
4132 - Innovative Prosecution Solutions	57010 - Office Supplies		20,000
4132 - Innovative Prosecution Solutions	58171 - Personal Computer/Access		24,760
<div style="border: 1px solid black; background-color: #e0e0e0; padding: 5px; display: inline-block;"> APPROVED <small>By Sarah Matthes at 10:27 am, Nov 24, 2020</small> </div>			
Budgeting		\$ 680,000	\$ 680,000

Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
 (DOJ Financial Guide, Section 3.10)

Yes

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						Total Cost	Non-Federal Contribution	Federal Request
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time					
TBD	Crime Analyst	\$60,000.00	Yearly	2	100%		\$120,000	\$0	\$120,000	
Total(s)							\$120,000	\$0	\$120,000	

Narrative

The crime analyst will identify patterns in both big and small criminal datasets to advise prosecutors where crimes are most likely to occur. They will work with citywide data to identify the most violent areas within a region. They will also work on individual cases, analyzing cell phones, social media accounts, and surveillance video. Crime analyst will be familiar with criminal investigations, trials, and violence prevention research. They will be proficient accessing databases on criminal subjects, using mapping software like ArcGIS and QGIS, and will be able to apply programming languages to solve analysis and office automation tasks. They will also be familiar with social network analysis to draw connections within large social groups. The crime analyst will spend 100% of their time of the project.

B. Fringe Benefits

Name <i>List each grant-supported position receiving fringe benefits.</i>	Computation <i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
Crime Analyst - Health Insurance	\$120,000.00	7.65%	\$9,180	\$0	\$9,180
Crime Analyst - Pension	\$120,000.00	14.00%	\$16,800	\$0	\$16,800
	\$120,000.00	13.96%	\$16,752	\$0	\$16,752
			\$0		\$0
			\$0		\$0
			Total(s)	\$0	\$42,732

FICA = .0765; Health Insurance = \$700.00 x 24 months x 1 crime analyst; Pension = 13.96%

Narrative

Purpose Area #4

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people travelling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
Crime Analyst Training	TBD	Other	N/A	\$500.00	1	2	8	\$8,000		\$8,000
		Transportation	Round-trip	\$500.00	1	2	8	\$8,000		\$8,000
		Lodging	Night	\$150.00	4	2	8	\$9,600		\$9,600
		Meals	Day	\$40.00	5	2	8	\$3,200		\$3,200
		Local Travel	N/A	\$125.00	1	2	8	\$2,000		\$2,000
			N/A					\$0		\$0
Total(s)				\$30,800				\$0		\$30,800
Narrative										

Purpose Area #4

CRIME ANALYST TRAINING - The Jackson County Prosecutor's Office will send 2 crime analysts to future trainings such as International Association of Law Enforcement/Intelligence Analysts FIAT Training Conference. Locations and dates are unknown at this time. IALEIA is a nonprofit professional organization representing law enforcement analysts. The conferences will offer intelligence analysis training and investigative techniques. Other-Registration @ \$500 x 8 trainings x 2 FTE = \$8,000; Transportation/Airfare @ \$500 x 8 trainings x 2 FTE = \$8,000; Lodging @ \$150.00 x 4 nights x 8 trainings x 2 FTE = \$9,600; Meals Per Diem @ \$40 x 5 days x 2 FTE x 8 trainings = \$3,200; Local Travel * @ \$125 x 2 FTE x 8 trainings = \$2,000....TOTAL \$30,800.....* miscellaneous shuttles, taxi, tolls, uber, parking THE JACKSON COUNTY PROSECUTOR'S OFFICE WILL FOLLOW THEIR OWN TRAVEL POLICY

D. Equipment		Computation					
Item <i>List and describe each item of equipment that will be purchased</i>	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>	
CLEAR database	1	\$10,982.40	\$10,983	\$0	\$10,983		
27 inch monitors	2	\$550.00	\$1,100	\$0	\$1,100		
Dell Laptop	2	\$2,500.00	\$5,000	\$0	\$5,000		
IBM Analyst Notebook	2	\$9,330.00	\$18,660	\$0	\$18,660		
Snagit software	2	\$49.95	\$100	\$0	\$100		
Photoshop software	2	\$1,272.00	\$2,544	\$0	\$2,544		
Tableau software	2	\$1,008.00	\$2,016	\$0	\$2,016		
Cellebrite software	2	\$9,000.00	\$18,000	\$0	\$18,000		
PenLink software	2	\$7,500.00	\$15,000	\$0	\$15,000		
Leads software	2	\$2,238.00	\$4,476	\$0	\$4,476		
Google Cloud API software	2	\$2,160.00	\$4,320	\$0	\$4,320		
X1 Social Media Discovery software	2	\$1,000.00	\$2,000	\$0	\$2,000		

Purpose Area #4

			\$0		\$0
			\$0		\$0
			\$84,199	\$0	\$84,199
Narrative					
<p>Laptops, monitors, notebooks, software and a database will be needed for the crime analyst position and one other member of the Jackson County Prosecuting Attorney's Office Crime Strategies Unit to perform day to day duties. The equipment will aid the unit as follows: CLEAR Database - Incredibly useful search engine that finds criminal histories, social media accounts, court records, addresses, phone number; MONITORS/LAPTOPS - Will replace old models, making workflow much easier, upgraded system will have discrete graphics; NOTEBOOKS- Very useful tool to conduct social network analysis and association charts related to cases and people; SOFTWARE.....SNAGIT- Very useful tool to take screenshots. It records video and audio, which the native Windows tool does not. Great for evidence preservation, and trial preparation; PHOTOSHOP - Great tool for exhibit preparation. Also helpful for surveillance video analysis; TABLEAU- Tool for data visualization; CELLEBRITE - Tool for downloading phones for analysis. Would be helpful for investigations our office wants to conduct without relying on KCPD or RCFL (OIS/Use of Force/Other Sensitive Things). We could also conduct extractions of witness's phones as they come to the office; PENLINK - Tool to visualize phone connections across different numbers. Useful in complicated investigations that involve cell phones; LEADS - Online Pawn Database; GOOGLE CLOUD API - Very useful tool to increase quality of transcribed jail calls. We can also use this tool for image recognition (item detection (guns, knives, drugs), or people (facial recognition)); X1 Social Media Discovery - software to capture entire webpages for future trial use. THE JACKSON COUNTY PROSECUTOR'S OFFICE WILL FOLLOW THEIR OWN PROCUREMENT POLICY</p>					

E: Supplies		Computation				
Supply Items		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
General Supplies	Provide a list of the types of items to be purchased with grant funds.	24	\$833.33	\$20,000	\$0	\$20,000
				\$0		\$0
				\$0		\$0
Total(s)				\$20,000	\$0	\$20,000
Narrative						

General supplies will be used by all personnel on the Jackson County Prosecuting Attorney's Office Crime Strategies projects and includes but not limited to: binders, ink pens, highlighters, paper, folders, etc... The amount is based on 24 month at \$833.33 per month. THE JACKSON COUNTY PROSECUTOR'S OFFICE WILL FOLLOW THEIR OWN PROCUREMENT POLICY

F. Construction		Computation				
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	<i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
				\$0		\$0
				Total(s)	\$0	\$0
Narrative						

G. Subawards (Subgrants)										
Description	Purpose	Consultant?	Computation							
Provide a description of the activities to be carried out by subrecipients.	Describe the purpose of the subaward (subgrant)	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.	Total Cost	Non-Federal Contribution	Federal Request					
			\$0		\$0					
			Total(s)	\$0	\$0	\$0				
Purpose of Travel	Location	Type of Expense	Computation							
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the number of people traveling.							
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request		
			\$0			\$0		\$0		
			Total	\$0	\$0	\$0		\$0		
Narrative										
H. Procurement Contracts										
Description	Purpose	Consultant?								

Purpose Area #4

Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).

Describe the purpose of the contract

Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.

			Total Cost	Non-Federal Contribution	Federal Request
Community Contracts - TBD	To support community efforts in Blue Hills, including community events, peace walks, neighborhood association	No	\$42,269	\$0	\$42,269
			\$0		\$0
			\$0		\$0
Total(s)			\$42,269	\$0	\$42,269

Consultant Travel (if necessary)

Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
			\$0			\$0		\$0
Total			\$0			\$0	\$0	\$0

Narrative	

I. Other Costs		Description		Computation				
		<i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>		<i>Show the basis for computation</i>				
				Quantity	Basis	Cost	Length of Time	Total Cost
Narrative						\$0		\$0
		Total(s)					\$0	\$0

J. Indirect Costs

Description <i>Describe what the approved rate is and how it is applied.</i>	Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request
			\$0	\$0	\$0
			\$0	\$0	\$0
		Total(s)	\$0	\$0	\$0

Narrative

Budget Summary

Budget Summary

Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.

Budget Category	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		Total(s)
	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	
A. Personnel	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
B. Fringe Benefits	\$42,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,732
C. Travel	\$30,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,800
D. Equipment	\$84,199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,199
E. Supplies	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H. Procurement Contracts	\$42,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,269
I. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000
J. Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

Yes