

IN THE COUNTY LEGISLATURE OF JACKSON COUNTY, MISSOURI

AN ORDINANCE transferring \$85,493.00 within and appropriating \$247,188.00 from the fund balance of the 2012 Anti-Drug Sales Tax Fund in acceptance of the Drug Abatement Response Team (DART) grant for the Prosecuting Attorney's Office awarded by the Missouri Department of Public Safety.

ORDINANCE #4438, August 13, 2012

INTRODUCED BY James D. Tindall, County Legislator

WHEREAS, the Prosecuting Attorney's Office has been awarded a grant by the Missouri Department of Public Safety in the amount of \$161,694.35 for its Drug Abatement Response Team (DART) program for partial funding of salaries and benefits for the employees of the DART Unit; and,

WHEREAS, the DART program is a collaborative and multi-jurisdictional team created to target and close down drug houses within the city; and,

WHEREAS, the grant is subject to a local match in the amount of \$85,493.00; and,

WHEREAS, an appropriation and transfer are necessary in order to place the grant and matching funds in the proper spending accounts; and,

WHEREAS, the County Executive recommends this appropriation and transfer; now therefore,

BE IT ORDAINED by the County Legislature of Jackson County, Missouri, that the following transfer within and appropriation from the fund balance of the 2012 Anti-Drug Sales Tax Fund be and hereby are made:

<u>DEPARTMENT/DIVISION</u>	<u>CHARACTER/DESCRIPTION</u>	<u>FROM</u>	<u>TO</u>
Anti-Drug Sales Tax Fund Pros Comm Crime/Drug Prev 008-4156	56798 - Grant Match	\$85,493	
Anti-Drug Sales Tax Fund DART 008-4162	45834 - Increase Revenues	\$161,695	
008-2810	Undesignated Fund Balance		\$247,188
008-2810	Undesignated Fund Balance	\$247,188	
008-4162	55010 - Regular Salary		\$169,042
008-4162	55040 - FICA		\$ 12,932
008-4162	55050 - Pension		\$ 15,214
008-4162	55060 - Insurance		\$ 50,000

and,

BE IT FURTHER ORDAINED that County officials be and hereby are authorized to execute any and all documents necessary to give effect to said grant.

Effective Date: This ordinance shall be effective immediately upon its signature by the County Executive.

APPROVED AS TO FORM:

[Signature]
Chief Deputy County Counselor

[Signature]
County Counselor

I hereby certify that the attached Ordinance, Ordinance #4438 introduced on August 13, 2012, was duly passed on August 13, 2012 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 9

Nays 0

Abstaining 0

Absent 0

This Ordinance is hereby transmitted to the County Executive for his signature.

8/13/12
Date

[Signature]
Mary Jo Spino, Clerk of the Legislature

I hereby approve the attached Ordinance #4438.

8/14/2012
Date

[Signature]
Michael D. Sanders, County Executive

Funds sufficient for this transfer are available from the sources indicated below.

ACCOUNT NUMBER: 008 4156 56798
ACCOUNT TITLE: Anti-Drug Sales Tax Fund
Pros Comm Crime/Drug Prevention
Grant Match
NOT TO EXCEED: \$85,493.00

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

ACCOUNT TITLE: 008 2810
ACCOUNT NUMBER: Anti-Drug Grant Fund
Undesignated Fund Balance
NOT TO EXCEED: \$247,188.00

July 13, 2012
Date

[Signature]
Director of Finance and Purchasing

REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

~~Res~~/Ord No.: 4438

Sponsor(s): James D. Tindall

Date: August 13, 2012

SUBJECT	<p>Action Requested <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Ordinance</p> <p>Project/Title: <u>Ordinance transferring and appropriating funds for the purpose of the acceptance of the DART Grant.</u></p>																								
BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:70%;">Amount authorized by this legislation this fiscal year:</td> <td style="text-align: right;">\$247,187.02</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td style="text-align: right;">\$247,187.02</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td style="text-align: right;">\$</td> </tr> </table> <p>Source of funding (name of fund) and account code number;</p> <table style="width:100%;"> <tr> <td style="width:50%;">FROM</td> <td style="width:50%;">FROM ACCT</td> </tr> <tr> <td>008 – Grant Fund; 2810 – Undesignated Fund Balance</td> <td style="text-align: right;">\$161,694.35</td> </tr> <tr> <td>008 – Anti Drug Sales Tax Fund; 4156 – Pros Comm/Crim/Prevention; 56798 – Grant Match</td> <td style="text-align: right;">TO ACCT \$85,492.67</td> </tr> <tr> <td>TO</td> <td></td> </tr> <tr> <td>008 – Anti Drug Sales Tax Fund; 4162 – DART Grant; 55010 – Regular Salary</td> <td style="text-align: right;">\$169,041.60</td> </tr> <tr> <td>008 – Anti Drug Sales Tax Fund; 4162 – DART Grant; 55040 – FICA</td> <td style="text-align: right;">\$12,931.68</td> </tr> <tr> <td>008 – Anti Drug Sales Tax Fund; 4162 DART Grant; 55050 – Pension</td> <td style="text-align: right;">\$15,213.74</td> </tr> <tr> <td>008 – Anti Drug Sales Tax Fun; 4162 DART Grant; 55060 - Insurance</td> <td style="text-align: right;">\$50,000.00</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)</p> <p><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:	\$247,187.02	Amount previously authorized this fiscal year:	\$	Total amount authorized after this legislative action:	\$247,187.02	Amount budgeted for this item * (including transfers):	\$	FROM	FROM ACCT	008 – Grant Fund; 2810 – Undesignated Fund Balance	\$161,694.35	008 – Anti Drug Sales Tax Fund; 4156 – Pros Comm/Crim/Prevention; 56798 – Grant Match	TO ACCT \$85,492.67	TO		008 – Anti Drug Sales Tax Fund; 4162 – DART Grant; 55010 – Regular Salary	\$169,041.60	008 – Anti Drug Sales Tax Fund; 4162 – DART Grant; 55040 – FICA	\$12,931.68	008 – Anti Drug Sales Tax Fund; 4162 DART Grant; 55050 – Pension	\$15,213.74	008 – Anti Drug Sales Tax Fun; 4162 DART Grant; 55060 - Insurance	\$50,000.00
Amount authorized by this legislation this fiscal year:	\$247,187.02																								
Amount previously authorized this fiscal year:	\$																								
Total amount authorized after this legislative action:	\$247,187.02																								
Amount budgeted for this item * (including transfers):	\$																								
FROM	FROM ACCT																								
008 – Grant Fund; 2810 – Undesignated Fund Balance	\$161,694.35																								
008 – Anti Drug Sales Tax Fund; 4156 – Pros Comm/Crim/Prevention; 56798 – Grant Match	TO ACCT \$85,492.67																								
TO																									
008 – Anti Drug Sales Tax Fund; 4162 – DART Grant; 55010 – Regular Salary	\$169,041.60																								
008 – Anti Drug Sales Tax Fund; 4162 – DART Grant; 55040 – FICA	\$12,931.68																								
008 – Anti Drug Sales Tax Fund; 4162 DART Grant; 55050 – Pension	\$15,213.74																								
008 – Anti Drug Sales Tax Fun; 4162 DART Grant; 55060 - Insurance	\$50,000.00																								
PRIOR LEGISLATION	<p>Prior ordinances and (date): <u>4342</u> <u>9/11</u></p> <p>Prior resolutions and (date): _____</p>																								

CONTACT INFORMATION	RLA drafted by (name, title, & phone): Jean Peters Baker, 8/9/12	
REQUEST SUMMARY	<p>Requesting an ordinance accepting the DART Grant awarded to Jackson County by the Department of Public Safety for the partial funding of two attorneys, one investigator and one paralegal. The total award amount is \$161,694.35. To complete this project, the Prosecutor's Office will provide an additional \$85,492.67 to pay for the unfunded portions of encumbants.</p> <p>Please transfer \$85,492.67 from 008-4156-56798 and appropriate \$247,187.02 into the accounts listed below:</p> <p>008-4162-55010 salary 169,041.60 008-4162-55040 fica 12,931.68 008-4162-55050 pension 15,213.74 008-4162-55060 insurance 50,000.00</p>	
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)	
ATTACHMENTS		
REVIEW	Department Director: <i>Jean Peters Baker</i> Finance (Budget Approval): <i>Samuel M...</i> If applicable Division Manager: <i>...</i>	Date: 8/9/12 Date: 8/9/12 Date: 8/10/12 Date:
	County Counselor's Office:	Date:

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

Account Number:	Account Title:	Amount Not to Exceed:
008-2810	Grant Fund – Undesignated Fund Balance	\$161,694.35
008-4156-56798	Anti Drug Sales Tax Fund; 4156 – Pros Comm/Crim/Drug Prevention; Grant Match	\$85,492.67

- 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: August 9, 2012

~~523~~ Ord No. 4438
xxx

Department / Division	Character/Description	From	To
Anti-Drug Sales Tax Fund - 008			
4156 - Pros Comm/Drim/Prevention	56798 - Grant Match	85,493	
4162 - DART	45834 - Increase Revenues	161,695	
2810	Undesignated Fund Balance		247,188
2810	Undesignated Fund Balance	247,188	
4162 - DART	55010 - Regular Salaries		169,042
4162 - DART	55040 - FICA		12,932
4162 - DART	55050 - Pension		15,214
4162 - DART	55060 - Insurance Benefits		50,000
Total		247,188	247,188

Carol M. [Signature] 8/9/12
Budgeting



MISSOURI DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE DIRECTOR
AWARD OF CONTRACT

P.O. Box 749
Jefferson City, Missouri 65102
Phone: (573) 751-4905

Program Area: 2012 Edward Byrne Memorial Justice Assistance Grant (JAG) Program		Catalog of Federal Domestic Assistance (CFDA) #: 16.738
Contractor Name: Jackson County, Prosecutor's Office		
Project Title: Drug Abatement Response Team (DART)		
Contract Period: 7/1/2012 to 6/30/2013	State/Federal Funds Awarded: \$161694.35	Contract Number: 2011-JAG-010

Award is hereby made in the amount and for the period shown above to the above-mentioned Contractor. This award is subject to compliance with the general conditions governing grants and contracts, as well as, any attached Certified Assurances. This award is also subject to compliance with all current applicable federal and state laws, regulations and guidelines.

The undersigned hereby certify acceptance of the above-described contract on the terms and conditions specified or incorporated by reference above and herein, including those stated in the contract application.

Mr. Michael Sanders

Contractor Authorized Official Name

Contractor Authorized Official Signature

7/24/2012
Date

Ms. Dawn Parsons

Contractor Project Director Name

Contractor Project Director Signature

7/19/2012
Date

This contract shall be in effect for the duration of the contract period stated herein, and funds shall become available on the award date with the signed return of this form to the Missouri Department of Public Safety and the signature of the Authorized Official of the Missouri Department of Public Safety.

Authorized Official, MO Department of Public Safety

07/01/2012
Date

Missouri Department of Public Safety

Menu |
 Help |
 Log Out |
 Back |
 Print |
 Add |
 Delete |
 Edit |
 Save

Grant Tracking

Grant: 2011-JAG-010 - Drug Abatement Response Team (DART) - 2012

Status: Underway
Program Area: Edward Byrne Memorial Justice Assistance Grant (JAG)
Grantee Organization: Jackson County, Prosecutor's Office
Program Officer: Eric Shepherd
Awarded Amount: \$161,694.35

Instructions

This component is a copy of the Budget form completed during the application process.

CHANGE IN GRANT-FUNDED PERSONNEL:

If you experience a change in grant-funded personnel, you must notify the MO Department of Public Safety immediately. Notification of the change(s) should be sent through the Correspondence component of WebGrants. Indicate the date of the effective change, the name/initials of the new grant-funded personnel, and the name/initials of the individual being replaced. Also include a brief summary of the new individual's experience and/or job responsibilities so DPS can update the Budget Justification section. If the position is left vacant, please indicate such so that DPS is aware of the position status.

BUDGET REVISION:

If you experience any of the following changes, you must submit a budget revision request through the Contract Adjustment component of WebGrants:

- 1) Changes that increase the cost of a line item by more than 10% within a budget category
- 2) Changes that increase the number of units of an item in any budget category (e.g. sending 2 individuals to a training rather than 1 individual, purchasing 2 computers rather 1 computer, increasing internet service from 6 months to 12 months, etc)
- 3) Addition of a new line item in any budget category
- 4) Change in expenditure amounts from budget category to budget category

Once you have submitted the Contract Adjustment and DPS has reviewed and approved the request, your Budget component will be negotiated for editing. The "Grant Component Negotiation" alert will be sent indicating your Budget component has been unlocked. Once this alert is received, navigate to this component and click "Correcting Version" to make the necessary edits.

To edit an existing line item, click on the item's blue hyperlink. To add a new budget line item, click the Add button for the applicable budget category. To edit the justification for a budget category, click Edit. Once complete, click Submit to send to DPS.

Once submitted, DPS will review the revised budget. Prior approval in the form of a Contract Adjustment Notice form must be received from the MO Department of Public Safety for any budget revisions. Final, signed Contract Adjustment Notices will be uploaded under the Contract Adjustment Notice component of WebGrants. The revised budget will not become the current version until final approval is obtained.

Personnel

[Return to Components](#)

1. Include all personnel to be funded on the proposed project. If the project includes more than one individual, repeat this step for each person.
2. The Total Cost will automatically calculate as Salary per Pay Period x Number of Pay Periods x % of Grant Funded Time.
3. The Local Match Share will automatically calculate as Total Cost x Local Match %. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Name	Title	Position	Employment Status	Salary per Pay Period	Number of Pay Periods	% of Grant Funded Time	Total Cost	Local Match %	Local Match Share	Federal/State Share Amount
Keith Harrison	Investigator	Retained	FT	\$1,620.00	26.0	100.0	\$42,120.00	25.0	\$10,530.00	\$31,590.00
Kelly Gibbs	Paralegal	Retained	FT	\$1,308.80	26.0	100.0	\$34,028.80	25.0	\$8,507.20	\$25,521.60
Matt Moeder	Assistant Prosecuting Attorney	Retained	FT	\$1,605.60	26.0	100.0	\$41,745.60	25.0	\$10,436.40	\$31,309.20
Vacant	Assistant Prosecuting Attorney	Retained	FT	\$1,967.20	26.0	100.0	\$51,147.20	25.0	\$12,786.80	\$38,360.40
							\$169,041.60		\$42,260.40	\$126,781.20

Personnel Justification

Personnel Justification

If personnel is not included in the budget, put N/A or leave this section blank.

If personnel is included in the budget, provide justification for each position. If the position is new (created), provide a description of the job responsibilities the individual will be expected to perform. If the position exists (retained), provide a deion of the job responsibilities and the experience and/or any certification the individual possesses.

If a salary increase is included, address the individual's eligibility for such increase, the percentage of increase, and the effective date of the increase.

Keith Harrison - Investigator: performs significant background investigations critical to the investigation and closure of drug houses. Current responsibilities include: create, maintain and review files on properties; check tax and deed records in order to identify property owners; conduct background checks on property owners and occupants; conduct utility checks on DART properties; inspect DART properties; document activity and contacts in DART files; appear and testify in Municipal Court on trespassing actions; follow up on posted DART properties.

The person in this position must have at least 10 years of prior criminal investigation, law enforcement or code enforcement experience. Keith has been in this position for two years.

Kelly Gibbs - Paralegal: handles all administrative aspects of DART; notice letters and follow up contact with owners; takes suspected drug activity reports and interfaces with law enforcement inquiries and referrals for investigation. Current responsibilities include: draft and send DART notice letters; follow-up DART properties; contact property owners; update DART files; take incoming calls; take suspected drug activity reports; update DART database and send to KCPD and other authorities; update posting and recertification lists; draft and send Section 8 letters; prepare monthly drug house statistics.

The person in this position should have a paralegal certificate or three or more years of experience as an administrative assistant or legal secretary. Kelly has been with the DART unit 15 years.

Matt Moeder - Community Drug Prosecutor: prosecution of drug and drug-related cases including, but not limited to, preliminary hearings, arraignments and probation dockets; file criminal charges against defendants involved in drug activity; file criminal charges against defendants involved in criminal activity in any way linked to the distribution and/or possession of illegal drugs.

The person in this position must possess a Juris Doctor from an accredited law school, must be licensed to practice law in the State of Missouri and must be in good standing with the Missouri Bar. Matt has been with the DART Unit one and a half years.

Vacant - DART Legal Action Attorney: essential role in the pursuit of and representation on civil actions through which DART problem properties are declared public nuisances, both real and personal property is forfeited; crucial participant in the assessment of next step actions against specific properties. Current responsibilities include: research legal issues; receive and record information regarding drug related seizures; review files for legal action; provide legal representation for the State of Missouri in forfeiture and nuisance cases.

The person in this position must possess a Juris Doctor from an accredited law school, must be licensed to practice law in the State of Missouri and must be in good standing with the Missouri Bar.

Personnel Benefits

1. Identify the fringe benefits for which funds are requested. If an individual is eligible for multiple benefits, repeat this step for each benefit.
2. The Total Cost will automatically calculate as Salary/Premium x Percentage/# of Periods x % of Funding Requested.
3. The Local Match Share will automatically calculate as Total Cost x Local Match %. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Category	Item	Salary/Premium	Percentage/# of Periods	% of Funding Requested	Total Cost	Local Match %	Local Match Share	Federal/State Share Amount
FICA/Medicare	FICA/Medicare - Vacant	\$51,147.20	0.0765	100.0	\$3,912.76	25.0	\$978.19	\$2,934.57
FICA/Medicare	FICA/Medicare - Moeder	\$41,745.60	0.0765	100.0	\$3,193.54	25.0	\$798.38	\$2,395.15
FICA/Medicare	FICA/Medicare - Harrison	\$42,120.00	0.0765	100.0	\$3,222.18	25.0	\$805.54	\$2,416.63
FICA/Medicare	FICA/Medicare - Gibbs	\$34,028.80	0.0765	100.0	\$2,603.20	25.0	\$650.80	\$1,952.40
					\$12,931.68		\$3,232.91	\$9,698.75
Medical Insurance	Medical Insurance - Vacant	\$350.20	24.0	100.0	\$8,404.80	25.0	\$2,101.20	\$6,303.60
Medical Insurance	Medical Insurance - Moeder	\$350.20	24.0	100.0	\$8,404.80	25.0	\$2,101.20	\$6,303.60
Medical Insurance	Medical Insurance - Harrison	\$350.20	24.0	100.0	\$8,404.80	25.0	\$2,101.20	\$6,303.60
Medical Insurance	Medical Insurance - Gibbs	\$350.20	24.0	100.0	\$8,404.80	25.0	\$2,101.20	\$6,303.60
					\$33,619.20		\$8,404.80	\$25,214.40
					\$46,550.88		\$11,637.71	\$34,913.15

Personnel Benefits Justification

Benefits Justification

If personnel benefits are not included in the budget, put N/A or leave this section blank.

If personnel benefits are included in the budget, provide justification for each fringe benefit. If your agency anticipates a premium or rate change during the contract period, indicate the effective date of change and the reasoning for such change.

FICA/Medicare is a required federal tax to pay for all county employees as set by the federal government as a rate of 7.65% of salary. It is calculated as follows: \$169,041.60 x .0765 = \$12,931.68

Medical Insurance is a benefit provided to all County employees. The monthly rate of \$350.20 is set by the County's Finance Department. It is calculated as follows: \$8,404.80 x 4 employees = \$33,619.20

Personnel Overtime

1. Include all personnel-overtime to be funded on the proposed project. Repeat this step for each individual receiving overtime.
2. The Total Cost will automatically calculate as Hourly Overtime Pay x Hours on Project.
3. The Local Match Share will automatically calculate as Total Cost x Local Match %. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Name	Title	Hourly Overtime Pay	Hours on Project	Total Cost	Local Match %	Local Match Share	Federal/State Share Amount
				\$0.00		\$0.00	\$0.00

Personnel Overtime Justification

Overtime Justification

If overtime is not included in the budget, put N/A or leave this section blank.

If overtime is included in the budget, provide justification for the expense. Describe why overtime funding is necessary and how it will aid in the success of the project.

If an overtime pay rate increase is included, address the individual's eligibility for such increase, the percentage of increase, and the effective date of the increase.

Personnel Overtime Benefits

1. Identify the overtime fringe benefits for which funds are requested. If an individual is eligible for multiple benefits, repeat this step for each benefit.
2. The Total Cost will automatically calculate as Overtime/Premium x Percentage/# of Periods x % of Funding Requested.
3. The Local Match Share will automatically calculate as Total Cost x Local Match %. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Category	Item	Overtime/Premium	Percentage/# of Periods	% of Funding Requested	Total Cost	Local Match %	Local Match Share	Federal/State Share Amount
					\$0.00		\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00

Personnel Overtime Benefits Justification

Overtime Benefits Justification

If overtime benefits are not included in the budget, put N/A or leave this section blank.

If overtime benefits are included in the budget, provide justification for each fringe benefit. If your agency anticipates a premium or rate change during the contract period, indicate the effective date of change and the reasoning for such change.

Travel/Training

1. Itemize travel or training expenses by event or type. Repeat this step to include each expense.
2. Tuition or registration fees should be included on this form, but Consultant or Trainer Fees must be included under the Contractual budget category.
3. Travel must be by the most direct, practical route. The amount of mileage allowance shall not exceed the state's mileage allowance rate, which is currently \$0.37 per mile. Lodging expenses shall adhere to federal per diem rates, which can be found at www.gsa.gov. Meal expenses shall adhere to state per diem rates, which can be found at www.ia.mo.gov. Incidentals will not be allowed. Local travel policy will apply if such is more restrictive than those mentioned herein.
4. The Total Cost will automatically calculate as Unit Cost x Duration x Number.
5. The Local Match Share will automatically calculate as Total Cost x Local Match %. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Item	Category	Unit Cost	Duration	Number	Total Cost	Local Match %	Local Match Share	Federal/State Share Amount
					\$0.00		\$0.00	\$0.00

Travel/Training Justification

Travel/Training Justification

If travel/training is not included in the budget, put N/A or leave this section blank.

If travel/training is included in the budget, provide justification for each expense and why such is necessary to the success of the proposed project.

For training, identify the location and date(s) of the training. If either the location or date(s) is unknown, clearly identify such. Describe the anticipated benefit and/or a synopsis of the training and who will be attending such event.

Equipment

1. Itemize equipment by item. To include more than one item, repeat this step for each budget item.
2. Equipment is defined as tangible property, having a useful life of more than one year. Equipment must be recorded and tracked in an Inventory Control Listing and tagged to reflect its source of funding, where possible. Items not meeting these guidelines should be listed in the Supplies/Operations budget category.
3. The Total Cost will automatically calculate as Unit Cost x Quantity x % of Funding Requested.
4. The Local Match Share will automatically calculate as Total Cost x Local Match %. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Item	Description	Unit Cost	Quantity	Source of Bid	% of Funding Requested	Total Cost	Local Match %	Local Match Share	Federal/State Share Amount
						\$0.00		\$0.00	\$0.00

Equipment Justification

Equipment Justification

If equipment is not included in the budget, put N/A or leave this section blank.

If equipment is included in the budget, provide justification for each item. Address why the item is needed, whether it is a replacement or an addition, who will use it, and how it will be used.

Supplies/Operations

1. List by type of supply or operational expense. To include more than one supply or operational expense, repeat this step for each budget item.
2. The Total Cost will automatically calculate as Unit Cost x Quantity x % of Funding Requested.
3. The Local Match Share will automatically calculate as Total Cost x Local Match %. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Item Basis for Cost Estimate	Unit Cost	Quantity	% of Funding Requested	Total Cost	Local Match %	Local Match Share	Federal/State Share	Amount
				\$0.00		\$0.00		\$0.00

Supplies/Operations Justification

Supplies/Operations Justification

If supplies/operations are not included in the budget, put N/A or leave this section blank.

If supplies/operations are included in the budget, provide justification for each expense. Address why the item is necessary for the proposed project, who will use it, and how it will be used.

If your agency anticipates a rate change during the contract period, indicate the effective date of change and the reasoning for such change.

Contractual

1. List by type of contractual support or consultant service. To include more than one type of contractual service, repeat this step for each item.
2. Consultant services shall not exceed \$450 for an 8-hour day (or \$56.25/hour). Rates exceeding this amount would be subject to approval by the Bureau of Justice Assistance.
3. The Total Cost will automatically calculate as Unit Cost x Quantity x % of Funding Requested.
4. The Local Match Share will automatically calculate as Total Cost x Local Match %. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Item Basis for Cost Estimate	Unit Cost	Quantity	% of Funding Requested	Total Cost	Local Match %	Local Match Share	Federal/State Share	Amount
				\$0.00		\$0.00		\$0.00

Contractual Justification

Contractual Justification

If contractual or consultant services are not included in the budget, put N/A or leave this section blank.

If contractual or consultant services are included in the budget, provide justification for each expense. Address why each item is necessary for the proposed project and who will benefit from the services.

If your agency anticipates a rate change during the contract period, indicate the effective date of change and the reasoning for such change.

Total Budget

Total Federal/State Share:	\$161,694.35	75.0%
Total Local Match Share:	\$53,898.11	25.0%
Total Project Cost:	\$215,592.48	

Last Edited By: Heather Haslag, 07/13/2012