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 *List each name, if known.*	Position *List each position, if known.*	Computation *Show annual salary rate & amount of time devoted to the project for each name/position.*						
		Salary	*Rate*	*Time Worked (# of hours, days, months, years)*	*Percentage of Time*	*Total Cost*	*Non-Federal Contribution*	*Federal Request*
Jeremiah Loomis	Crime Analyst	$78,225.50	yearly	2	100%	$156,451	$0	$156,451
						$0		$0
					Total(s)	$156,451	$0	$156,451

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 time on the project.

B. Fringe Benefits

Name List each grant-supported position receiving fringe benefits.	Computation Show the basis for computation.		Total Cost	Non-Federal Contribution	Federal Request
	Base	**Rate**			
Jeremiah Loomis, Crime Analyst - FICA	$156,451.00	7.65%	$11,969	$0	$11,969
Jeremiah Loomis, Crime Analyst - Health Insurance	$156,451.00	30.42%	$47,589	$0	$47,589
Jeremiah Loomis, Crime Analyst - Pension	$156,451.00	13.96%	$21,841	$0	$21,841
			$0		$0
			$0		$0
		Total(s)	**$81,399**	**$0**	**$81,399**

Narrative

FICA = .0765; Health Insurance = $991.43 x 24 months x 1 crime analyst; Pension = 13.96%

C. Travel										
Purpose of Travel *Indicate the purpose of each trip or type of trip (training, advisory group meeting)*	**Location** *Indicate the travel destination.*	**Type of Expense** *Lodging, Meals, Etc.*	**Basis** *Per day, mile, trip, Etc.*	**Computation** *Compute the cost of each type of expense X the number of people traveling.*						
				Cost	*Quantity*	*# of Staff*	*# of Trips*	*Total Cost*	*Non-Federal Contribution*	*Federal Request*
			N/A					$0		$0
ERSI User Conference 7/15/24 - 7/19/24	2024 Annual ESRI User Conference		N/A					$0		$0
		Transportation	Round-trip	$700.00	1	2	1	$1,400		$1,400
		Lodging	Night	$200.00	5	2	1	$2,000		$2,000
		Meals	Day	$60.00	6	2	1	$720		$720
		Local Travel	N/A	$50.00	5	2	1	$500		$500
LEVA Training Course Training 9/9/24 - 9/13/24	Level 1: Forensic Video Analysis & The Law		N/A					$0		$0
	Registration	Other	N/A	$1,875.00	1	2	1	$3,750		$3,750
		Local Travel	N/A	$100.00	1	2	1	$200		$200
IACA: Crime Analyst Online Training; 7/1/24 - 9/20/24	Session 3: LEAF Course		N/A					$0		$0
	Course Fee	Other	N/A	$395.00	1	2	1	$790		$790

			N/A					$0		$0
LEVA Training Course Training 11/18/24 - 11/22/24	Level 2:Digital Mulitmedia Evidence Processing		N/A					$0		$0
	Registration	Other	N/A	$1,875.00	1	2	1	$3,750		$3,750
		Local Travel	N/A	$100.00	1	2	1	$200		$200
IACA: Crime Analyst Online Training; 9/30/24 - 12/20/24	Session 4: CLEA Course		N/A					$0		$0
	Course Fee	Other	N/A	$395.00	1	2	1	$790		$790
Future Analyst Online Training; TBD	Course Fee	Other	N/A	$386.00	1	2	3	$2,316		$2,316
							Total(s)	**$16,416**	**$0**	**$16,416**

Narrative	

ERSi USER CONF - JC Prosecutor's Office will send 2 ftes to the Esri User Conf hosted by ArcGIS, in San Diego, CA on 7/15–7/19/24. Conference will focus on the power of geospatial thinking. Geographic information system (GIS) technology brings together the science of geography with the modern capabilities of data management, analysis, visualization, integration, and collaboration. ESRI is a leading supplier of geographic information system (GIS) software, which the JC Prosecutor's Office relies on to conduct geospatial analysis of crime data, build its public dashboards, publish its Annual Reports. Transportation-Airfare @ $700 x 2 FTE x 1 training = $1,400; Lodging @ $200x5 nightsx2 FTE x 1 training = $2, 000; Meals Per Diem @ $60 x 6 days x 2 FTE x 1 training = $720; Local Travel* @ $250 x 2 FTE x 1 training = $500 TOTAL $4,620

LEVA TRAINING COURSES - JC Prosecutor's Office will send 2 ftes to two training courses hosted by the Law Enforcement & Emergency Services Video Assn International (LEVA). Established in 1989, LEVA is a 501(c)(3) nonprofit corporation committed to providing advanced training and certification in the science of forensic video analysis. LEVA serves as a key resource providing opportunities for professional development through quality training & informational exchange. Trainings- LEVEL 1: Forensic Video Analysis & Law Forensic Video Analysis, in KCMO on 9/9-9/13/24. The training course introduces & provides a fundamental understanding of digital multimedia evidence (DME) and focuses on the proper recovery of DME. Other-Registration @ $1,875 x 2 FTE x 1 training = $3,750; Local Travel* @ $100 x 2 FTE x 1 training = $200 TOTAL $3,950; LEVEL 2: Digital Multimedia Evidence Processing, in KCMO on 11/18-11/22/24. The training course builds on the concepts on the Level 1 course, focusing on hands-on techniques that conform to the Best Practices for the Acquisition & Processing of Digital Multimedia Evidence. Other-Registration @ $1,875 x 2 FTE x 1 training = $3,750; Local Travel* @ $100 x 2 FTE x 1 training = $200 TOTAL $3,950

LEAF ONLINE TRAINING COURSE - JC Prosecutor's Office will provide 2 ftes with two online training courses offered by the International Assn of Crime Analysts (IACA). IACA is a non-profit,

501(c)(3) professional association of approximately 6,000 members from over 80 countries, from crime analysts, intelligence analysts, police officers, educators, researchers, and private vendors. ICA has developed criteria & an examination process that allows participants to obtain two levels of certification as a law enforcement/crime analyst. This certification program provides the foundation upon which the analyst demonstrates knowledge, skills, and abilities necessary for successfully meeting job duties/responsibilities. Online certification trainings-SESSION 3: Law Enforcement Analyst–Foundational (LEAF), 7/1–9/20/24. Online courses of interest and relevant to the Jackson County Crime Strategies Unit include crime mapping fundamentals, criminal investigative analysis, fundamentals of crime analysis, reducing local crime with risk terrain modeling & essential skills for IACA Certification. Other-Course fee @ $395 x 2 FTE x 1 course = $790; SESSION 4: Certified Law Enforcement Analyst (CLEA), 9/30 – 12/20/24. Across the globe, analysts are expected to provide analytical support to public safety agencies without formal training. This comprehensive training &credentialling course is designed to assist analysts in identifying proficiencies/deficiencies in each competency skill set, provide full understanding of different techniques/methods used throughout the field and assist analysts in reaching higher standards of job performance. Upon completion of the course, analysts will receive formal IACA certification. Other-Course fee @ $395 x 2 FTE x 1 course = $790

TBD ONLINE TRAINING COURSES: JC Prosecutor's Office will provide 2 ftes with online courses similiar to the courses offered by IACA. Other-Course Fee @ $386 x 2 FTE x 3 courses = $2316   *Misc shuttles/taxi/tolls/uber/parking.   JCPO will follow their own travel policy.

D. Equipment

Item *List and describe each item of equipment that will be purchased*	Computation *Compute the cost (e.g., the number of each item to be purchased X the cost per item)*				
	# of Items	**Unit Cost**	**Total Cost**	**Non-Federal Contribution**	**Federal Request**
Pen-Link software license	2	$3,324.50	$6,649		$6,649
Snag-It software license	2	$48.50	$97		$97
Adobe Photoshop Teams software license	2	$360.00	$720		$720
IBM 12 Analyst's Notebook Concurrent User License	2	$9,177.48	$18,355		$18,355
X1 Social Media Discovery	2	$4,289.50	$8,579		$8,579
Dell Monitors 21.5	6	$223.92	$1,344		$1,344
Precision 3660 Tower	1	$1,834.22	$1,835		$1,835
Mobile Precision 5680	1	$3,194.79	$3,195		$3,195
			$0		$0
Verbatim external all-in-one optical writer	1	$144.61	$145		$145
Rode Lavalier GO	2	$62.13	$125		$125
Rode Wireless GO Compact	1	$265.66	$266		$266

Sony Alpha A71V	1	$2,675.86	$2,676		$2,676
SIGMA 24-70mm f/2.8 Art DG GN	1	$995.14	$996		$996
ZOOM H6	1	$234.59	$235		$235
ZOOM Universal Widescreen	1	$27.85	$28		$28
Amaran COB 200X S	1	$341.71	$342		$342
Aputure LightDome	1	$106.05	$107		$107
Flashpoint C Stand	1	$95.34	$96		$96
SanDisk High Endurance Flash Memory Card	2	$25.83	$52		$52
			$0		$0
Shure SM7B CRDOID Dyn Mic Studio	2	$384.56	$770		$770
H&A XLR M to F Mic, 10 ft	5	$5.88	$30		$30
Shure Desk-Mdt Art Boom Arm Mic Stand	2	$89.97	$180		$180
CLOUD Mic CL2 Cloudftr Mic Actvtr	1	$254.94	$255		$255
Foucusrite Scarlett 212 4th Generation	1	$171.38	$172	$0	$172

Sony NP-FZ 100 Invo LI-ON Bat	5	$75.20	$376	$0	$376
Sony NPA-MQZ1K Multi-Battery Adapter	1	$383.71	$384	$0	$384
Sony VG-C4EM Vertical Grip	1	$372.78	$373		$373
Sony 256GB Tough G Series Memory Card	2	$362.07	$725	$0	$725
HPRC Memory Card Hard Case	1	$32.14	$33		$33
Flashpoint Zoom LI-ON R2 TTL Flash	1	$139.25	$140	$0	$140
Flashpoint Evolv 200 round head accs kit	1	$44.99	$45	$0	$45
Manfrto Befree Adv Alpha SE Travel Tripod	1	$160.63	$161	$0	$161
			$0	$0	$0
Tiffen 82mm variable ND filter	1	$116.75	$117	$0	$117
			$0	$0	$0
Verbatim external cd dvd blu-ray writer	1	$130.42	$131		$131
Total(s)			**$49,734**	**$0**	**$49,734**
Narrative					

Laptops, monitors, notebooks, software and a database will be needed for the crime analsyt position and one other member of the Jackson County Prosecuting Attorney's Office Crime Stategies 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 vizualization; 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; 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 Disccovery - software to capture entire webpages for future trial use. THE JACKSON COUNTY PROSECUTOR'S OFFICE WILL FOLLOW THEIR OWN PROCUREMENT POLICY

E. Supplies					
Supply Items *Provide a list of the types of items to be purchased with grant funds.*	**Computation** *Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.*				
	# of Items	**Unit Cost**	**Total Cost**	**Non-Federal Contribution**	**Federal Request**
			$0	$0	$0
			$0		$0
			$0		$0
		Total(s)	**$0**	**$0**	**$0**
Narrative					

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

G. Subawards (Subgrants)

Description	Purpose	Consultant?	
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
		Total(s)	$0	$0	$0

Consultant Travel (if necessary)

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
					Total	$0	$0	$0

Narrative

H. Procurement Contracts

Description	Purpose	Consultant?	

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	$36,000	$0	$36,000
					$0
					$0
		Total(s)	**$36,000**	**$0**	**$36,000**

Consultant Travel (if necessary)

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
					Total	$0	$0	$0

Narrative

I. Other Costs								
Description *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).*	**Computation** *Show the basis for computation*							
	Quantity	*Basis*	*Cost*	*Length of Time*	*Total Cost*	*Non-Federal Contribution*	*Federal Request*	
					$0		$0	
				Total(s)	**$0**	**$0**	**$0**	
Narrative								

J. Indirect Costs

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

Narrative	