

# 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  
[\(DOJ Financial Guide, Section 3.10\)](#)

**A. Personnel**

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate &amp; amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
JACKSON COUNTY						\$0		\$0
Jackson County Position	Data and Information Analyst	\$35,000.00	yearly	1	100%	\$35,000		\$35,000
Jackson County Position	Asst Prosecutor/Diversion Manager	\$36,757.00	yearly	1	100%	\$36,757		\$36,757
Jackson County Position	Assistant Prosecutor	\$66,812.00	yearly	1	100%	\$66,812		\$66,812
Jackson County Position	Assistant Prosecutor	\$70,200.00	yearly	1	100%	\$70,200		\$70,200
						\$0		\$0
						\$0		\$0
						\$0		\$0
						\$0		\$0
						\$0		\$0
						\$0		\$0
						\$0		\$0
						\$0		\$0
						\$0		\$0
						\$0		\$0
						\$0		\$0
						\$0		\$0
<b>Total(s)</b>						<b>\$208,769</b>	<b>\$0</b>	<b>\$208,769</b>

Purpose Area #4

<b>Narrative</b>	
JACKSON COUNTY	<p>Data &amp; Information Analyst will convert information received through investigations and prosecutions and convert it into useable criminal intelligence, maintain the basis data management system and updating it to capture all appropriate data points, creating data maps, other searchable databases and provide necessary information to coordinate with other partners to identify potential crime trends (geographical, crime type, person specific), determine internal efficiencies, and provide recommendations on organizational changes that will help focus resources on cases, programs, and policies that will provide the greatest results in reducing violent crime in Jackson County, spending 100% of this time to the project.</p> <p>Assistant Prosecutor/Diversion Manager will be responsible for the day-to-day supervision of cases assigned to the New Start Diversion Program, spending 100% of this time to the project.</p> <p>Assistant Prosecutors will focus on existing and future crime, notably violent crime, reduction efforts within the Jackson County, Prosecutor's Office, spending 100% of this time on the project.</p>

Purpose Area #4

<b>B. Fringe Benefits</b>					
<b>Name</b>	<b>Computation</b>				
<i>List each grant-supported position receiving fringe benefits.</i>	<i>Show the basis for computation.</i>				
	<b>Base</b>	<b>Rate</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
JACKSON COUNTY			\$0		\$0
Data and Information Analyst - FICA	\$35,000.00	7.65%	\$2,678		\$2,678
Data and Information Analyst - Pension	\$35,000.00	13.16%	\$4,606		\$4,606
Data and Information Analyst - Health Insurance	\$34,990.00	8.33%	\$2,915		\$2,915
			\$0		\$0
Assistant Prosecutor/Diversion Manager - FICA	\$36,757.00	7.65%	\$2,812		\$2,812
Assistant Prosecutor/Diversion Manager - Pension	\$36,757.00	13.16%	\$4,838		\$4,838
			\$0		\$0
			\$0		\$0
Assistant Prosecutor - FICA	\$66,812.00	7.65%	\$5,112		\$5,112
Assistant Prosecutor - Pension	\$66,812.00	13.16%	\$8,793		\$8,793
Assistant Prosecutor - Health Insurance	\$66,812.00	11.12%	\$7,430		\$7,430
			\$0		\$0
Assistant Prosecutor - FICA	\$70,200.00	7.65%	\$5,371		\$5,371
Assistant Prosecutor - Pension	\$70,200.00	13.16%	\$9,239		\$9,239
Assistant Prosecutor - Health Insurance	\$70,200.00	26.00%	\$18,252		\$18,252
			\$0		\$0
			\$0		\$0



Purpose Area #4

<b>Narrative</b>	
	<p>JACKSON COUNTY – FICA = 7.65%; Pension 13.16%; Health Insurance = \$242.92 x 12 months (data information analyst) ; \$403.17 x 12 months (assistant prosecutor/diversion manager); \$619.17 x 12 months (assistant prosecutor); \$1,521.00 x 12 months (assistant prosecutor)</p>

Purpose Area #4

<b>C. Travel</b>										
<b>Purpose of Travel</b>	<b>Location</b>	<b>Type of Expense</b>	<b>Basis</b>	<b>Computation</b>						
<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 traveling.</i>						
				<b>Cost</b>	<b>Quantity</b>	<b># of Staff</b>	<b># of Trips</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Training - Registration	TBD	Other	N/A	\$551.25	1	2	2	\$2,205		\$2,205
Training	TBD	Transportation	Round-trip	\$695.00	1	2	2	\$2,780		\$2,780
Training	TBD	Lodging	Night	\$155.00	5	2	2	\$3,100		\$3,100
Training - uber, taxi, parking	TBD	Local Travel	N/A	\$30.00	5	2	2	\$600		\$600
<b>Total(s)</b>								<b>\$8,685</b>	<b>\$0</b>	<b>\$8,685</b>
<b>Narrative</b>										
<p>JACKSON COUNTY Travel/Training Conferences TBD</p> <p>Jackson County Prosecutor's Office will send staff members to two future conferences such as the Office of Administration Course hosted by the National District Attorney's Association. This is a multi-disciplinary training for office administrators who supervise staff in a prosecutor's office, focusing on the challenges faced daily. Topics will include, but not limited to, adhering to federal mandates, revising office policies for our new normal, creating/maintaining a productive workforce, techniques for implementing diversity, education, and inclusion.</p> <p>The Jackson County Prosecutor's Office will send staff members to future training such as the Annual Training Conference hosted by the National Association of Drug Court Professionals. NADCP annual conference focuses on addiction, mental health, and the justice system, bringing together leaders from all models of treatments courts, the recovery community, law enforcement, veteran service organizations and other key stakeholders to learn the latest evidence-based practices for serving individuals with substance abuse and mental health disorders.</p> <p>Conferences, locations, and dates to be determined. Jackson County will notify the program manager for prior approval before proceeding with conference travel, expenditures, etc. Jackson County will follow their own written travel policy.</p>										

Purpose Area #4

<b>D. Equipment</b>					
<b>Item</b>	<b>Computation</b>				
<i>List and describe each item of equipment that will be purchased</i>	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
	<b># of Items</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0

Purpose Area #4

			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			<b>Total(s)</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>					



Purpose Area #4

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

Purpose Area #4

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



Purpose Area #4

City of Kansas City - \$302,291 Project plan has been modified from the original proposal. Change of Scope GAM 597821 reflects the budget below  
 Personnel (\$36,152)  
 Grant funds one full-time City of Kansas City position, Neighborhood Liaison. The liaison will be the project manager and oversee the grant. This position will perform site visits to ensure program is adhering to subaward scope.  
 Dumpster Rentals (\$20,625)  
 Dumpsters will be rented to deter landlords and others from illegally dumping and creating blighting conditions which may attract crime and other threats to public safety.  
 Supplies (\$514)  
 Grant funds the purchase of general supplies for grant staff/program.  
 Subawards (\$245,000)  
 SAVE KC Program - Arts Tech (\$145,000)  
 The Kansas City Health Department had difficulties managing Client Advocate Case Worker and Social Case Worker positions. On June 26, 2024, members of the SAV KC Board met to discuss and approved the movement of two FTEs from the City of Kansas City (KC) Health Department to Arts Tech, a third-party non-governmental agency, that have been funded through grant years 2021 – 2024. Arts Tech will serve as the fiscal agent for the Save KC Program. Grant funds will support the salary and fringe benefits for the Client Advocate and Social Case

<b>H. Procurement Contracts</b>								
<b>Description</b>		<b>Purpose</b>		<b>Consultant?</b>				
<i>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).</i>		<i>Describe the purpose of the contract</i>		<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>				
						<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
								\$0
<b>Total(s)</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Consultant Travel (if necessary)</b>								
<b>Purpose of Travel</b>	<b>Location</b>	<b>Type of Expense</b>		<b>Computation</b>				
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Hotel, airfare, per diem</i>		<i>Compute the cost of each type of expense X the number of people traveling.</i>				
			<b>Cost</b>	<b>Duration or Distance</b>	<b># of Staff</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
						\$0		\$0
<b>Total</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>								



Purpose Area #4



Purpose Area #4

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