

# Grant Coversheet Form

1. **ENTER** the legal name of the organization:  
City of College Station

2. **ENTER** the title of the project:  
Decision Making For First Offenders

3. **ENTER** the division or unit to administer the project:  
Community Programs Division

4. **ENTER** the agency's State Payee Identification Number:  
74-6000-534

5. a) Is the applicant organization delinquent on any State or Federal debt? (**SELECT** One):

b) **ENTER** the date of the last audit:

c) **ENTER** the agency fiscal year:

6. **SELECT** the funding source:

7. **ENTER** the grant period (ex: mm/dd/yyyy):  
From:  To:

8. **ENTER** the current grant number if a continuation project:  
JB01AJ20-15530-04

9. **Budget Information (figures filled in from Budget Form)**:

CJD Funds	Cash Match	In-Kind	Total
\$7,020	\$780	\$0	\$7,800

10. a) Is this a local or regional project? (**SELECT** One):

b) If you marked 'Yes', for **Step 10. a)**; is this application subject to a regional COG prioritization process? (**SELECT** One):

c) If you marked 'No', for **Step 10. a)** or **b)**; then is this application subject to the State's TRACS process pursuant to 1 T.A.C. §§5.191-5.253? (**SELECT** One):

d) If you marked 'Yes' for **Step 10. a)**, **SELECT** the regional COG in which this project is geographically located:

11. a) Is this grant application is response to a Request for Applications (RFA) as published in the Texas Register? (**SELECT** One):

b) If you marked 'No', **ENTER** the name of the CJD staff member that you contacted for submission:

12. a) **ENTER** the Authorized Official Information:

Title (Mr., Ms., Dr., Judge, etc.):

Name:

Position:

Address:

City/State/Zip:

Telephone:  Fax:

E-mail:

b) **ENTER** the Project Director Information:

Title (Mr., Ms., Dr., Judge, etc.):

Name:

Position:

Address:

City/State/Zip:

Telephone:  Fax:

E-mail:

c) **ENTER** the Financial Officer Information:

Title (Mr., Ms., Dr., Judge, etc.):

Name:

Position:

Address:

City/State/Zip:

Telephone:  Fax:

E-mail:

13. **SELECT** your organization type based on the list of eligible applicants by fund source:

14. a) **SELECT** the headquarters county:

b) **LIST** the cities and counties within the service area:  
Bryan, College Station, and Wixon Valley

15. **FOR COG USE ONLY**

a) Is this application shared with another COG? (**ENTER** "Yes" or "No"):

b) CPTN #:

c) Priority #:

d) State Application Identifier (SAI #) or COG Application ID:

# Grant Budget Form

1. a) Legal Name of Organization:	City of College Station			
b) Title of Project:	Decision Making For First Offenders			
c) Grant Period:	From:	8/1/2004	To:	7/31/2005
d) Grant Number:	JB01AJ20-15530-04			
2. <b>ENTER</b> Minimum Match Percentage (If Applicable):	<b>10%</b>	3. <b>ENTER</b> CJD Requested Amount:	<b>\$7,020</b>	
4. <b>ENTER</b> Program Income <i>Applied to this Budget</i> (If Applicable):	<b>\$0</b>			
5. Minimum Match Amount:	<b>\$780</b>	6. Total Project Cost Amount:	<b>\$7,800</b>	

## BUDGET DETAIL

<u>PERSONNEL</u>	Salary % Applied to the Grant	CJD Funds	Cash Match	In-Kind Match	Total
					<b>\$0</b>
<u>CONTRACTUAL AND PROFESSIONAL SERVICES</u>		CJD	Cash	In-Kind	Total
Instructors fees		\$6,300	\$700		<b>\$7,000</b>
<u>TRAVEL AND TRAINING</u>		CJD	Cash	In-Kind	Total
					<b>\$0</b>
<u>EQUIPMENT</u>		CJD	Cash	In-Kind	Total
					<b>\$0</b>
<u>SUPPLIES AND DIRECT OPERATING EXPENSES</u>		CJD	Cash	In-Kind	Total
Working meals for a maximum of 100 participants. Students are kept in class for 8 hours snacks are served .		\$720	\$80		<b>\$800</b>
<u>INDIRECT COSTS (the Direct Costs Against Which the Indirect Rate is Charged)</u>		CJD Direct Costs	Match Direct Costs	Indirect Rate	Total
					<b>\$0</b>

## BUDGET SUMMARY

BUDGET CATEGORIES	CJD	CASH	IN-KIND	TOTAL
PERSONNEL	\$0	\$0	\$0	\$0
CONTRACTUAL AND PROFESSIONAL SERVICES	\$6,300	\$700	\$0	\$7,000
TRAVEL AND TRAINING	\$0	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$0	\$0
SUPPLIES AND DIRECT OPERATING EXPENSES	\$720	\$80	\$0	\$800
<b>TOTAL DIRECT COSTS:</b>	<b>\$7,020</b>	<b>\$780</b>	<b>\$0</b>	<b>\$7,800</b>
INDIRECT COSTS	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$7,020</b>	<b>\$780</b>	<b>\$0</b>	<b>\$7,800</b>
\$0.00	Total Match:		<b>\$780</b>	
Actual Match Percentage Applied to this Budget:			<b>10.00%</b>	
Grant Number:	JB01AJ20-15530-04			

## Match & Generated Program Income (GPI) Form

1. a) Legal Name of Organization:	City of College Station		
b) Title of Project:	Decision Making For First Offenders		
c) Grant Period:	From:	8/1/2004	To: 07/31/05
d) Grant Number:	JB01AJ20-15530-04		

### CASH MATCH SOURCES AND AMOUNTS

	2. a) <b>ENTER</b> Source of Cash Match (ex: program income, city, county, etc.):	2. b) <b>ENTER</b> Amount:		2. a) <b>ENTER</b> Source of Cash Match (ex: program income, city, county, etc.):	2. b) <b>ENTER</b> Amount:
(1)			(11)		
(2)			(12)		
(3)			(13)		
(4)			(14)		
(5)			(15)		
(6)			(16)		
(7)			(17)		
(8)			(18)		
(9)			(19)		
(10)			<b>Total Cash Match</b>		\$ -

### PROGRAM INCOME REPORTING

The information requested below is not calculated in the computations as part of this grant application. It is for reporting purposes to CJD only. Even though some program income may be listed as "CASH MATCH" within the Budget Form, all program income on-hand must be shown below.

3. **ENTER** Program Income On-Hand as of the grant application submission date.

# Sample Grant Budget

Legal Name of Organization:		Anywhere, City of			
Title of Project:		Anywhere Task Force			
Grant Period:		From:	6/1/2004	To:	5/31/2005
Grant Number:		10101-05			
BUDGET DETAIL					
Minimum Match Percentage:		25%	ENTER CJD Requested Amount:		\$301,850
ENTER Program Income Applied To This Budget (If Applicable):		\$10,000			
Minimum Match Amount:		\$100,617	Total Project Cost Amount:		\$402,467
<b>PERSONNEL</b>					
	Salary % Applied to the Grant	CJD Funds	Cash Match	Total	
Commander - Deputy Chief - Anywhere Co., Sheriff's Dept: Responsible for overall operation of the task force and reports directly to the District Attorney and coordinates task operations. The commander will monitor operations ensuring efficiency of personnel and resources.	100%	\$45,000	\$15,000	\$60,000	
Asst Commander - Sergeant - Dept of Public Safety: Assist commander with all tasks dealing with the operation of the task force and handle operations in the absence of the commander.	100%	\$0	\$50,000	\$50,000	
Admin Asst - Legal Secretary (II) Anytown, City of: Serve as an administrative and legal secretary. Handle all information/files, responsible for tracking case filings and record maintenance.	25%	\$2,600	\$0	\$2,600	
Investigator - Deputy - Anywhere Co, Sheriff Dept: work to develop cases related to trafficking, selling, and/or distribution of controlled substances . Duties include undercover purchases, surveillance, and case filing for prosecution	100%	\$18,750	\$6,250	\$25,000	
Investigator - Officer - Anywhere, City of: work to develop cases related to trafficking, selling, and/or distribution of controlled substances . Duties include undercover purchases, surveillance, and case filing for prosecution	100%	\$22,500	\$7,500	\$30,000	
Investigator - Officer - Anytown, City of (donated): work to develop cases related to trafficking, selling, and/or distribution of controlled substances . Duties include undercover purchases, surveillance, and case filing for prosecution	100%	\$0	\$0	\$0	
Maintenance Support - Military Tech: maintains task force vehicles operational.	100%	\$0	\$0	\$0	
<b>CONTRACTUAL AND PROFESSIONAL SERVICES</b>					
		CJD Funds	Cash	Total	
Drug Testing: As required by CJD, testing must be done on a quarterly basis , 5 personnel each quarter @ \$25 per test.		\$100	\$300	\$400	
Hazardous Waste Disposal - contract \$10,000 for retrieval of hazardous waste material by certified company during normal hours and \$15,000 for off duty hours.		\$50,000	\$10,000	\$60,000	
<b>TRAVEL AND TRAINING</b>					
		CJD Funds	Cash	Total	
Local Mileage - (\$.365/mile) in around mileage for investigative purposes. Must adhere to grantee's travel policy			\$500	\$500	

# Sample Grant Budget (In-Kind)

Legal Name of Organization:		Anywhere, City of			
Title of Project:		The Project			
Grant Period:		From:	9/1/2003	To:	8/31/2004
Grant Number:		15000-02			
BUDGET DETAIL					
Minimum Match Percentage:		10%	ENTER CJD Requested Amount:		\$35,350
ENTER Program Income Applied To This Budget (If Applicable):		\$2,000			
Minimum Match Amount:		\$3,928	Total Project Cost Amount:		\$39,278
<b>PERSONNEL</b>					
	Salary % Applied to the Grant	CJD Funds	Cash Match	In-Kind Match	Total
Case Manager - Provides crisis counseling, follow-up contact, group and individual counseling, personal advocacy, telephone contacts, information and referrals	35%	\$12,000			\$12,000
Case Manager	25%	\$15,600			\$15,600
Volunteers (500 hrs @ \$6.00/hr)				\$3,000	\$3,000
<b>CONTRACTUAL AND PROFESSIONAL SERVICES</b>					
		CJD Funds	Cash	In-Kind	Total
Advocate Services - Will contract for personal advocacy services using the procurement guidelines outlined in the Texas Local Government Code, Chapter 252, Purchasing and Contracting Authority of Municipalities		\$1,500			\$1,500
<b>TRAVEL AND TRAINING</b>					
		CJD Funds	Cash	In-Kind	Total
Local Mileage - \$0.365/mile		\$600			\$600
In-State Travel and Training - Per Diem \$32/Day, \$80/Night for Hotel, Rental Car and Coach Airfare at lowest possible costs		\$500	\$100		\$600
Out-of-State Travel and Training - Same policies as In-State Travel		\$650			\$650
<b>EQUIPMENT</b>					
		CJD Funds	Cash	In-Kind	Total
(1) Computer System (includes monitor, CPU, scanner) - Computer will be used by fulltime Case Manager.		\$1,000	\$200		\$1,200
<b>SUPPLIES AND DIRECT OPERATING EXPENSES</b>					
		CJD Funds	Cash	In-Kind	Total
Office Supplies - Includes general office supplies for project staff.		\$450			\$450
Furniture "non-capitalized" (Desks and Chairs) - Includes two desks and chairs to be used by the project staff.		\$750			\$750
Vehicle Operating Costs (Fuel and Maintenance) - Costs will cover agency vehicle operating costs used by project staff for client visits and client transportation to and from various victim services.		\$1,207			\$1,207
Communication Costs (Phone, Pager, Internet) - Costs will be used for telephone and pager service for the fulltime Case Manager and Internet service for all project staff.		\$300			\$300
Costs for Space (1,500 sq. ft. at \$81.25 per month) - Costs will cover office rental space for project staff.			\$281	\$347	\$628
Fidelity Bond - Fidelity bond to cover the loss or misuse of grant funds.		\$100			\$100
<b>INDIRECT COSTS (the Direct Costs Against Which the Indirect Rate is Charged)</b>		CJD Direct Costs	Match Direct Costs	Indirect Rate	Total

2% of CJD direct costs.		\$34,657		2.00%	\$693
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<b>BUDGET SUMMARY</b>				
<b>BUDGET CATEGORIES</b>	<b>CJD</b>	<b>CASH</b>	<b>IN-KIND</b>	<b>TOTAL</b>
PERSONNEL	\$27,600	\$0	\$3,000	\$30,600
CONTRACTUAL AND PROFESSIONAL SERVICES	\$1,500	\$0	\$0	\$1,500
TRAVEL AND TRAINING	\$1,750	\$100	\$0	\$1,850
EQUIPMENT	\$1,000	\$200	\$0	\$1,200
SUPPLIES AND DIRECT OPERATING EXPENSES	\$2,807	\$281	\$347	\$3,435
<b>TOTAL DIRECT COSTS:</b>	<b>\$34,657</b>	<b>\$581</b>	<b>\$3,347</b>	<b>\$38,585</b>
INDIRECT COSTS	\$693	\$0	\$0	\$693
<b>TOTAL:</b>	<b>\$35,350</b>	<b>\$581</b>	<b>\$3,347</b>	<b>\$39,278</b>
		Total Match:	<b>\$3,928</b>	
		Actual Match Percentage Applied to this Budget:	<b>10.0%</b>	

In-State Travel and Training - per diem \$30/Day, \$70/Night for Hotel, Rental Car and Airfare (if necessary) at lowest possible costs. Must adhere to grantee's travel policy.		\$4,000	\$500		\$4,500
Out-of-State Travel and Training - (must be approved by DPS) per diem \$30/Day, \$70/Night for Hotel, Rental Car and Airfare (if necessary) at lowest possible costs. Must adhere to grantee's travel policy.		\$3,000	\$1,000		\$4,000
<b>EQUIPMENT</b>		CJD Funds	Cash		<b>Total</b>
Undercover Vehicle - replacing aging vehicles with over 180,000 miles (2) @ \$17,000		\$30,000	\$2,000		\$32,000
Personal Computer - to replace aging computers (4) @ \$1,000		\$3,000	\$1,000		\$4,000
Laser Printer/Fax/Scanner - more cost effective than leasing (1) @ \$1,000		\$900	\$100		\$1,000
<b>SUPPLIES AND DIRECT OPERATING EXPENSES</b>		CJD Funds	Cash		<b>Total</b>
Building Lease - for 12 months @ \$3917 a month, includes utilities.		\$45,000	\$2,000		\$47,000
Vehicle Maintenance - fuel and oil for 8 vehicles @ \$2750 a month for 12 months		\$30,000	\$3,000		\$33,000
Vehicle Insurance - for 8 vehicles @ \$500 a month for 12 months		\$5,000	\$1,000		\$6,000
Office and Field Supplies - copier paper, pen, pencils, latex gloves, testing kits, postage @ \$333 a month for 12 months.		\$3,500	\$500		\$4,000
Office Equipment Lease - Copier @ \$50 a month for 12 months and Office Furniture @ \$450 a month for 12 months.		\$4,500	\$1,500		\$6,000
Telephone and Pager lease - for 6 mobile phones and pagers including airtime		\$5,000	\$500		\$5,500
K-9 Expenses - for dog food and periodic check-ups		\$2,500	\$500		\$3,000
Confidential Funds - for purchase of controlled substances, information and services during undercover operations.		\$25,000	\$5,500		\$30,500
Lien payoff for forfeited vehicles - to pay lien on forfeited vehicles when cost effective		\$650	\$500		\$1,150
<b>INDIRECT COSTS (the Direct Costs Against Which the Indirect Rate is Charged)</b>		CJD Direct Costs	Match Direct Costs	Indirect Rate	<b>Total</b>
					\$0
<b>BUDGET SUMMARY</b>					
<b>BUDGET CATEGORIES</b>		<b>CJD</b>	<b>CASH</b>		<b>TOTAL</b>
PERSONNEL		\$88,850	\$78,750		\$167,600
CONTRACTUAL AND PROFESSIONAL SERVICES		\$50,100	\$10,300		\$60,400
TRAVEL AND TRAINING		\$7,000	\$2,000		\$9,000
EQUIPMENT		\$33,900	\$3,100		\$37,000
SUPPLIES AND DIRECT OPERATING EXPENSES		\$121,150	\$15,000		\$136,150
<b>TOTAL DIRECT COSTS:</b>		<b>\$301,000</b>	<b>\$109,150</b>		<b>\$410,150</b>
INDIRECT COSTS		\$0	\$0		\$0
<b>TOTAL:</b>		<b>\$301,000</b>	<b>\$109,150</b>		<b>\$410,150</b>
	Total Match:		<b>\$109,150</b>		
	Actual Match Percentage Applied to this Budget:		<b>26.6%</b>		