

**EMERGENCY BOARD STATE GENERAL FUNDS
FISCAL YEAR 2007 REQUEST for PROPOSALS**

APPLICATION INSTRUCTIONS AND REQUIREMENTS

**METHAMPHETAMINE ENFORCEMENT
PROGRAM**

**CRIMINAL JUSTICE SERVICES DIVISION
OREGON STATE POLICE
4760 PORTLAND ROAD NE
SALEM, OREGON 97305
(503) 378-4145**

APPLICATION DUE DATE: FRIDAY, JUNE 8, 2007

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Methamphetamine Enforcement Program

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Methamphetamine Enforcement Program

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EMERGENCY BOARD STATE GENERAL FUNDS METHAMPHETAMINE ENFORCEMENT PROGRAM

Request for Proposals

I. Introduction

The Criminal Justice Services Division (CJSD) of the Oregon State Police announces the availability of \$400,000 in one-time only Emergency Funds to be competitively distributed to local law enforcement agencies to support programs to reduce the manufacture and/or distribution of methamphetamine.

The Emergency Board Subcommittee recommended that each community receiving funding establish a set of performance measures and identify best practices that can be shared with other communities facing the same challenges.

II. State Administering Agency

CJSD provides services to the Oregon criminal justice community through the administration of federal grant programs aimed at reducing drug use and violent crime and improving the effectiveness of the criminal justice system (1).

III. Intent of this Request for Proposals

The intent of this Request for Proposals is to distribute funds for activities that *enhance* current efforts to disrupt and dismantle clandestine labs and drug trafficking organizations that manufacture and distribute methamphetamine, including precursor trafficking. The intended objectives are to investigate methamphetamine manufacturers and traffickers who produce or sell methamphetamine and methamphetamine precursors; to arrest

and incarcerate methamphetamine manufacturers and traffickers; to remove children from drug endangering environments; and to use state and/or federal law to identify and seize assets related to the sale and distribution of methamphetamine.

IV. Amount and Duration of Funding

A total of \$400,000 will be competitively distributed during the 2007 fiscal year. CJSD anticipates supporting up to eight awards through this one-time solicitation. Funding is expected to begin July 1, 2007 and end on or before June 30, 2008.

V. Application Due Date

One original and three copies of the application must be **received (*not postmarked*) by 5:00 PM Friday, June 8, 2007**. Only materials included as part of the application will be considered in the review process. Late applications or additions to an original application will not be accepted. Neither facsimiles nor email submissions will be accepted. The postal mail and hand-delivery address is provided below.

**Emergency Board State General
Funds
Methamphetamine Enforcement
Program
Criminal Justice Services Division
Oregon State Police
4760 Portland Road NE
Salem, OR 97305
Phone: (503) 378-4145**

VI. Eligible Applicants

Applicants eligible under this solicitation include local or tribal law enforcement. A coalition of law enforcement agencies may respond to this award application. However, one lead agency must represent the applicant and must accept responsibility for program and fiscal record keeping and reporting.

In order to receive funding under this solicitation a local law enforcement agency must demonstrate an affiliation with an interagency narcotics team, drug task force, or similar multi-agency collaboration to address community-wide methamphetamine enforcement issues.

Agencies that have not received a *direct* Byrne Memorial Justice Assistance Grant Program (Byrne/JAG) award from the U.S. Department of Justice, Bureau of Justice Assistance (DOJ/BJA), a *direct* Byrne/JAG Program award administered by the Criminal Justice Services Division of the Oregon State Police, and that have not received *direct* HIDTA funds are particularly encouraged to apply.

VII. Funding Priorities

A. Rationale

According to 2006 National Drug Threat Survey data, 92.2 percent of law enforcement agencies in the Pacific Region report that methamphetamine is the greatest drug threat in their jurisdictions, a higher percentage than for any other region in the country (2). The report on *Organized Crime In Oregon* published in August 2006 by the State of Oregon Department of Justice stated that Oregon is experiencing an epidemic of methamphetamine abuse

and trafficking affecting every County in the state (3).

When the availability of locally produced methamphetamine decreased significantly, likely due to Oregon's strict precursor law, the supply of the drug was virtually uninterrupted as drug traffickers almost immediately increased the supply of finished product from labs outside the state and from foreign countries. Oregon HIDTA law enforcement investigators identified a total of 121 drug trafficking organizations (DTOs) operating in Oregon during 2005, as compared with 84 in 2004 (3).

The relationships between illegal drug activities, violent crime, and serious social problems have long been well established. Manufacturing, distributing, and using illegal drugs fuel homicides, assaults, property crimes, domestic violence, child neglect and abuse, prostitution, driving under the influence, homelessness, mental illness, and lost work productivity.

Law enforcement responses alone are seldom effective in reducing or solving the problems associated with methamphetamine. Because methamphetamine production, trafficking, use, and incidental exposure potentially affect so many dimensions of community life, multiagency collaborations are recommended for addressing the community-wide problems that result from methamphetamine (4, 5).

B. Recommended Approach

Since these are one-time only funds that are limited to a 12-month funding cycle with an average funding level of

\$50,000, the funded activities must have a direct and/or lasting impact on efforts to reduce the illegal manufacture and distribution of methamphetamine.

Funding activities will be limited to:

- Specialized training for narcotics law enforcement personnel;
- Specialized equipment to support investigation and undercover operations;
- Investigative confidential funds;
- Overtime pay for methamphetamine-related investigations, investigative follow-up, and efforts to assist and protect drug-endangered children.

VIII. Application Instructions and Requirements

A. Application Length and Format

Applications should consist of the Cover Sheet, Proposed Program Narrative, Plan for Assessing Program Implementation and Monitoring Program Performance, and Proposed Program Budget Worksheet and Narrative.

Applications must not exceed ten pages, exclusive of the appendices.

Applications must be submitted on single-sided, 8½ x 11-inch paper, using one-inch margins, and typed double spaced with a standard 12-point font.

B. Application Contents

1. Cover Sheet

Identifying information must be provided using the Cover Sheet format in Appendix A. This sheet must be completed in full and placed at the beginning of the proposal.

2. Proposed Program Narrative

A proposed program narrative must be provided that separately identifies and addresses each of items a through d below:

a. Problem Statement

The problem statement should include a brief description of the program target area (law enforcement jurisdiction or governmental boundary) and a detailed description of the nature and extent of the clandestine drug lab, drug trafficking organization, methamphetamine distribution, or precursor trafficking problem affecting the target area and the related public safety impact. The problem statement and public safety impact should be substantiated with factual and illustrative local data.

b. Description of Activities

Write a brief and clear description of the activities proposed for funding. Activities that represent collaborative efforts should be emphasized.

If specialized training is one of the proposed activities, describe the specific type(s) and source(s) of training(s), indicate who will attend the training(s), and how the training will have a direct and lasting impact on the described problem.

If specialized equipment is one of the proposed activities, describe all proposed equipment purchases and how the equipment will be used to directly impact the described problem.

If a confidential fund pool is one of the proposed activities, describe the specific use for these funds and how these funds will effectively impact the described problem.

If overtime pay is one of the activities, describe the specific overtime activities to be funded, the type and number of personnel, and how overtime hours will effectively impact the described problem.

c. Applicant Previous Experience

Describe any specific previous experience, the administrative or participatory role played by the applicant, and whether and how involvement of the applicant has had an impact on reducing the manufacture or distribution of methamphetamine in the target area.

d. Evidence of Collaboration

Describe the nature and extent of the collaboration with an interagency narcotics team, drug task force, or similar multi-agency coalition to address community-wide methamphetamine enforcement issues. Describe how the proposed activities enhance ongoing methamphetamine enforcement activities or further the local drug control strategy.

An authorized official from each collaborating agency must sign the Cover Sheet of the application indicating support for the proposed activities.

3. Program Goals, Objectives, and Performance Measures

Provide qualitative and quantitative information when you identify the goals, objectives, and performance measures. Use the format in Appendix B to present your goals, objectives, and performance measures. The output and outcome examples provided below are provided as examples only. Your specific goals, objectives, and performance measures will depend on your program activities.

- i) Identify the program goals, or what the program is intended to accomplish.
- ii) Identify the objectives, or the specific, measurable changes your agency intends to bring about. Objectives should be realistic, obtainable, and stated in terms of results.
- iii) Identify performance measures, the indicators that determine whether the objective has been met. Performance measures should include both output measures and short-term outcome measures. Each objective should have at least one corresponding output measure and short-term outcome measure.

Output measures address results related to staff activities and may include the number of cases opened, number of search warrants served, number of individuals arrested, number of labs seized, number of weapons seized, value of assets seized, number of submissions to an intelligence database, number of drug-endangered child referrals to appropriate child services agencies, or the number of training workshops/conference attended by law enforcement personnel.

Outcome measures focus on what changes occurred as a result of the program. Short-term outcome measures address the immediate results delivered by your program and may include the number of drug-trafficking organization disrupted or dismantles, number of cases accepted for prosecution, number of forfeiture cases filed, or value of assets forfeited.

4. Plan for Assessing Program Implementation and Monitoring Program Performance

Applicants must describe the plan for assessing the implementation and monitoring the performance of the proposed program. Data and other information gathered through implementation and monitoring should be used for program improvement efforts and for reporting on progress to CJSD during the funding period.

The implementation assessment can be limited to documenting whether the inputs (equipment purchases, training, use of confidential funds, or personnel overtime) that were planned for the program are in place and are being used as intended.

The performance monitoring should be designed to document whether the program is making progress toward achieving its stated goals, as reflected in outputs (such as arrests, seizures, and other program activities) and short-term outcomes (such as cases accepted for prosecution, convictions, and other results of program activities).

For the assessment / monitoring plan, applicants must specify the:

- i) Types of implementation and performance data to be collected.
- ii) Existing and newly planned sources for each type of implementation and performance data.
- iii) Previous experience of the applicant agency in collecting, analyzing, and reporting program data, and the procedures that will be used to report assessment and performance data.

After the awards have been made, CJSD may provide evaluation technical assistance to awardees in order to finalize the details of the implementation and performance monitoring plan.

5. Proposed Program Budget Worksheet and Budget Narrative

A detailed budget must be prepared using the format of the Budget Worksheet provided in Appendix C. The Budget Worksheet must be placed at the beginning of this section of the proposal, and be followed by a Budget Narrative.

Categories and descriptions of expenses included on the Budget Worksheet are as follows:

- Personnel Overtime Salaries – List each position by title, number of overtime hours devoted to the program, hourly overtime rate, and payroll taxes.
- Equipment – Generally, equipment is tangible personal property costing over \$5,000 and having a useful life of more than one year. Specify type, quantity, and unit cost.
- Travel / Training / Conferences – Itemize travel expenses such as conference registration fees, meals (or per diem), lodging, airfare, mileage, tolls, commercial transportation, and parking fees. Make sure travel expenses are documented in sufficient detail (dates/times/receipts/brief description of the purpose of the trip and for how many people). ***Be sure to obtain prior approval for out-of-state travel.***

- Supplies – Generally, supplies are items that have a useful life less than one year. List supplies by type, quantity, and unit cost.
- Contractual / Consultant Services – Provide a brief description of the services to be provided and the hourly/daily rate and estimated time on program. Consultant fees in excess of \$450/day must receive prior approval.
- Administration – Administrative costs may not exceed ten percent of the total award and will be approved on a case-by-case basis. Itemize costs such as accounting, payroll, etc.
- Other Expenses – Itemize expenses that do not readily fit into any of the other budget categories (such as confidential funds).

Eligible expenses under this solicitation include overtime, equipment, supplies related to training or surveillance equipment, contractual support related to training or purchase/maintenance of surveillance equipment, training, and confidential funds that are beyond those currently available to applicants for the purpose of the proposed program.

The Budget Worksheet must show how the cost of each item was calculated and the Budget Narrative must explain the need for each item and how the cost is directly related to the proposed program.

IX. Application Review and Award Process

A. Review Process

CJSD will oversee an impartial review of all applications received by 5:00 PM on Friday, June 8, 2007. Each application will initially be examined for responsiveness to the guidelines provided in this Request for Proposals related to timeliness, page length and format, and contents. An application will be deemed non-responsive if it is submitted late, exceeds ten pages, does not conform to the margin and font requirements, or has a missing or incomplete Cover Sheet, Proposed Program Narrative, Program Goals, Objectives, and Performance Measures, Plan for Assessing Program Implementation and Monitoring Program Performance, Proposed Budget Worksheet, and Budget Narrative. Only those applications deemed responsive will be considered for further review.

An impartial panel of experts will assist CJSD in making award recommendations. All applications that are deemed responsive to the guidelines will be scored by CJSD and members of the Review Panel. Applications will be scored based on a maximum of 110 points. The possible maximum score for each application section will be as follows:

- **50 points** – Proposed Program Narrative
 - *15 points* – Problem Statement
 - *15 points* – Description of Activities
 - *5 points* – Applicant Previous Experience
 - *15 points* – Evidence of Collaboration

- **25 points** – Program Goals, Objectives, and Performance Measures
- **10 points** – Plan for Assessing Program Implementation and Monitoring Program Performance
- **15 points** – Proposed Budget Worksheet (5 points) and Budget Narrative (10 points)
- **10 points** – Bonus points for applicants with no *direct* previous Byrne, JAG, or HIDTA funding

After scoring, the geographical distribution of applicants with the highest scores may also be considered in the review process.

B. Award Decisions

CJSD will send award decision letters by postal mail on or about July 1, 2007 to the name and address of the authorized official for the program indicated on the Cover Sheet of the application.

X. State Administering Agency Award Conditions

Awardees must agree to the following award conditions set forth by CJSD.

A. Monitoring

CJSD will monitor whether awardees are operating their programs as described in their approved applications, working toward the goals as reflected in their performance monitoring and as stated in their approved applications or as modified in collaboration with CJSD, and following appropriate fiscal procedures. To assist CJSD in this process, awardees must submit

regularly scheduled progress reports and participate in periodic communications and occasional site visits with CJSD.

B. Progress Reports

Awardees must submit quarterly, annual, and final cumulative program progress reports to CJSD as scheduled. Progress reports will include:

- 1) Data and narrative information on program activities conducted, assessment / monitoring plan activities completed, and progress made toward furthering the goals of the program during the period covered by the report.
- 2) A description of problems encountered during the reporting period in conducting program activities, implementing the assessment / monitoring plan, or furthering the goals of the program, and the steps taken to solve these problems.

In addition to assisting CJSD in monitoring awardees, the progress and cumulative reports may be used by CJSD to assist other agencies implementing similar programs, to justify continued funding, and to provide information to the Governor's Office and the Legislature.

C. Requests for Reimbursement

Reimbursements will be made to awardees only for goods or services identified in the approved application budget, and only for actual expenses incurred during the grant period. All requests for reimbursement must include supporting documentation to substantiate claims of expenses

incurred. Payments will be withheld when any documentation is not provided and / or any progress report is outstanding. Reimbursements will be made to awardees no more than quarterly unless otherwise determined by CJSD.

D. Due Dates for Progress Reports and Requests for Reimbursement

Progress reports and requests for reimbursement will be due within 30 days of the end of each quarter of the award period as follows:

Quarter:	Due Date:
July 1–September 30	October 31
October 1–December 31	January 31
January 1–March 31	April 30
April 1–June 30	July 31

Final cumulative reports will be due three months following the end of the program’s final reporting period, or no later than September 30, 2008.

E. Award Suspension or Termination

Following reasonable notice to awardees and attempts to resolve problems informally, CJSD may suspend funding in whole or in part, terminate funding, or impose another sanction for any of the following reasons:

- Failure of the program to become operational within 60 days of the effective date of the award, with failure to provide reasons for the delay and the steps taken to initiate the program. An extension to 90 days may be allowed only under unusual circumstances.
- Failure of the program to make satisfactory progress toward the

approved goals as reflected in the performance monitoring.

- Failure of the program to adhere to the requirements of the award and standard or special conditions.
- Proposing or implementing substantial changes that result in a program that would not have been funded if it had been subjected to the original review of applications.
- Failure of the program to comply substantially with any other applicable State statute, regulation, or guideline.

F. Reimbursement for Expenses

Reimbursement for expenses incurred for the program must meet the requirements of the most current edition of the *Oregon Accounting Manual*. The *Oregon Accounting Manual* may be obtained at http://www.oregon.gov/DAS/SCD/SARS/oam_toc.shtml.

G. Confidential Funds Certification

If the proposed program contains confidential funds the authorized official of the program administering agency must certify that he or she has read, understands, and agrees to abide by all of the conditions for confidential funds set forth in the most current edition of the *Financial Guide*, Chapter Eight. Appendix D provides the format for the Confidential Funds Certification to be signed and submitted with the application.

H. Unallowable Costs

Awardees may not use or budget award funds for the following items:

- Land acquisition.

**Methamphetamine Enforcement Program
Request for Proposals**

- Construction of non-penal or correctional buildings.
- Indirect costs.
- Vehicles.
- Meals not associated with overnight travel. An exception is made for breakfast and dinner as long as the employee is on travel status for a minimum of two hours before the beginning of their regularly scheduled work shift or after the end of their regularly scheduled work shift.
- Meals provided at conferences or training seminars.
- Tips, meal service or related items (i.e., napkins, plates, forks, spoons, and knives) beverages, snacks, candy, food items or bar charges.
- Entertainment, honoraria, gifts, gift certificates, movies, arcades, recreation, or sporting events.
- Fundraising campaigns, endowment drives, or solicitation of gifts and bequests.
- Personal items such as makeovers, membership dues, flowers, cards, social events or promotion of church attendance.
- Grant writing.
- Visas or passport charges.
- Compensation to federal employees.
- Bonuses or commissions.
- Military-type equipment such as armored vehicles, explosive devices, and other types of hardware, excluding automatic weapons.
- Lobbying or attempts to influence members of Congress, the Oregon Legislature, City Councils, County Commissions, or other legislative bodies.
- Corporate formation.
- Interest, interest on non-bearing items, or the cost of money.
- Laundry charges.
- Expenses related to the maintenance or sale of forfeited or seized property.
- Expenses related to clandestine lab clean-up.
- Stipends or incentives.
- Transportation tax.

This is not intended to be an exhaustive list of unallowable items. CJSD reserves the right to modify this list as it deems necessary.

I. Drug-Free Work Place, Debarment, and Lobbying

Awardees must maintain a drug-free workplace, prohibit the use of State funds by persons debarred or suspended from receiving these funds, and prohibit the use of award funds for lobbying.

J. Civil Rights Compliance

Awardees are required to comply with the nondiscrimination requirements of:

- Services to Limited English-Proficient Persons. National origin discrimination includes discrimination on the basis of Limited English Proficient Persons (LEP). To ensure compliance with Title VI and the Safe Streets Act, recipients are required to take reasonable steps to ensure that LEP persons have meaningful access to their programs. Meaningful access may entail providing language assistance services, including oral and written translation, where necessary. The U.S. Department of Justice has issued guidance for grantees to assist them in complying with Title VI requirements. The guidance document can be accessed on the Internet at www.lep.gov or by contacting the OJP Office for Civil Rights at (202) 307-0690.
- Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d et seq. (prohibiting discrimination in programs or activities on the basis of race, color, and national origin)
- Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. §3789d(c) (1) (prohibiting discrimination in employment practices or in programs and activities on the basis of race, color, religion, national origin, and gender).

- Section 504 of the Rehabilitation Act of 1973, 29 U.S.C. § 794 et seq. (prohibiting discrimination in employment practices or in programs and activities on the basis of disability).
- Title II of the Americans with Disabilities Act of 1990, 42 U.S.C. § 12131 (prohibiting discrimination in services, programs, and activities on the basis of disability).
- The Age Discrimination Act of 1975, 42 U.S.C. § 6101-07 (prohibiting discrimination in programs and activities on the basis of age).
- Title IX of the Education Amendments of 1972, 20 U.S.C § 1681 et seq. (prohibiting discrimination in educational programs or activities on the basis of gender).
- If required to formulate an Equal Employment Opportunity Program, awardees must maintain a current copy on file that meets the applicable requirements.

K. Single Audit Report

Awardees who expend \$500,000 or more of Federal funds during their fiscal year are required to submit an organization-wide financial and compliance audit report.

XI. References

- (1) Criminal Justice Services Division, Oregon State Police, (2006).
<http://www.oregon.gov/OOHS/CJSD/index.shtml>

- (2) National Drug Intelligence Center, *National Drug Threat Assessment 2006*,
January 2006.
<http://www.usdoj.gov/ndic/pubs11/18862/dtos.htm>

- (3) State of Oregon Department of Justice (August 2006) Organized Crime in Oregon.
http://www.doj.state.or.us/hot_topics/pdf/oc_report_final.pdf

- (4) Illinois Criminal Justice Information Authority (2003) A Comparison of Local and
Multi-jurisdictional drug enforcement efforts in Illinois. On Good Authority (6) 6.
<http://www.icjia.state.il.us/public/pdf/oga/megt2.pdf>

- (5) Sontheimer, H. (1993) Multi-Jurisdictional Task Forces in Pennsylvania. The Justice
Analyst (7) 1. Pennsylvania Commission on Crime & Delinquency, Bureau of Statistics
and Policy Research.
<http://www.pccd.state.pa.us/pccd/LIB/pccd/pubs/justice/ana793.pdf>

Appendix A
Emergency Board State General Funds
Methamphetamine Enforcement Program
COVER SHEET FORMAT

Program title: _____

Administering agency: _____

Address: _____

State funds requested: \$ _____

Program contact: _____ e-mail address: _____

Phone: (____) _____ fax: (____) _____

Fiscal contact: _____ e-mail address: _____

Phone: (____) _____ fax: (____) _____

Administering agency Federal Tax ID Number: _____

Proposed award start date: _____ Proposed award end date: _____

Authorized official for the applicant: _____

Signature of authorized official: _____

1st collaborative agency: _____

Authorized official for collaborative agency: _____

Signature of authorized official: _____

2nd collaborative agency: _____

Authorized official for collaborative agency: _____

Signature of authorized official: _____

3rd collaborative agency: _____

Authorized official for collaborative agency: _____

Signature of authorized official: _____

4th collaborative agency: _____

Authorized official for collaborative agency: _____

Signature of authorized official: _____

Please add an additional sheet for additional collaborative agencies as needed.

Appendix B
Emergency Board State General Funds
GOALS, OBJECTIVES, AND PERFORMANCE MEASURES FORMAT

GOALS	OBJECTIVES	PERFORMANCE MEASURES	
		Outputs	Short Term Outcomes

EXAMPLE Appendix B
Emergency Board State General Funds
GOALS, OBJECTIVES, AND PERFORMANCE MEASURES FORMAT

GOALS	OBJECTIVES	PERFORMANCE MEASURES	
		Outputs	Short Term Outcomes
Disrupt and dismantle clandestine labs and organizations that manufacture and distribute methamphetamine, including precursor trafficking.	Investigate methamphetamine operators and traffickers and disrupt and dismantle their labs and trafficking organizations	# investigations opened # of investigations completed # search warrants served # of clandestine labs discovered # intelligence submissions to OSIN	# DTOs disrupted or dismantled # of clandestine labs dismantled
Decrease individual drug offenders and drug trafficking organizations associated with drug manufacture and distribution.	Arrest and incarcerate methamphetamine manufacturers and traffickers	# meth-related investigations resulting in arrest # of meth-related arrests # of referrals for prosecution	# cases accepted for prosecution # cases successfully prosecuted
Protect children from the affects of exposure to drug-endangering environments	Remove children from drug-endangering environments	# drug-endangered children identified # referrals for drug-endangered children	# drug-endangered children taken into protective custody
Prevent DTOs from using assets to maintain and/or expand their criminal enterprises	Identify and seize assets related to the sale and distribution of methamphetamine	amount of precursor chemicals seized amount of meth seized \$ amount of cash seized # weapons seized	# federal/state forfeiture cases filed \$ value of assets forfeited
Increase professional capacity of law enforcement personnel to investigate drug offenders and drug trafficking organizations.	Provide surveillance and undercover training to enforcement personnel for investigations of criminal drug activities	# enforcement personnel trained # hours/sessions of training provided	% trained enforcement personnel report increased knowledge/capacity to perform drug offender/trafficker investigations

Methamphetamine Enforcement Program
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Appendix C Emergency Board State General Funds BUDGET WORKSHEET FORMAT	
Name of Awardee	AWARD AMOUNT
Budget Category/Cost Calculation	
Personnel <i>(Limited to Overtime)</i>	
Total	
Equipment	
Total	
Travel/Training/Conferences	
Total	
Supplies	
Total	
Contractual/Consultant Services	
Total	
Administrative Costs	
Total	
Other Expenses	
Total	
TOTAL EXPENSES	

Methamphetamine Enforcement Program
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EXAMPLE Appendix C	
Emergency Board State General Funds	
BUDGET WORKSHEET FORMAT	
Name of Awardee	AWARD AMOUNT
Budget Category/Cost Calculation	
Personnel (Limited to Overtime)	
Overtime for Investigators: 350 hours x \$50/hour x .15 taxes	\$20,125
Total	\$20,125
Equipment	
GPS tracking devices: 5 x \$825	\$4,125
Digital video camera	\$4,000
	\$0
Total	\$8,125
Travel/Training/Conferences	
ONEA Conference: 4 registration fees @ \$175	\$700
Travel: 360 miles x .485/mile	\$175
Hotel: \$75/night + 10% room tax x 3 nights x 4	\$990
Meals: \$22/dinner x 3 x 4	\$264
Total	\$2,129
Supplies	
	\$0
	\$0
Total	\$0
Contractual/Consultant Services	
	\$0
	\$0
Total	\$0
Administrative Costs	
Accounting personnel: \$16.83/hr x .25 fringe x .05 FTE	\$2,188
	\$0
Total	\$2,188
Other Expenses	
Confidential Funds	\$20,000
	\$0
Total	\$20,000
TOTAL EXPENSES	\$52,567

Appendix D
Emergency Board State General Funds
CONFIDENTIAL FUNDS CERTIFICATION FORMAT

Reimbursement for confidential funds incurred by programs must meet the conditions for the use of confidential funds described in the most current edition of the *Financial Guide* published by the Department of Justice, Office of Justice Programs, Office of the Comptroller, Chapter Eight. The *Financial Guide* may be obtained at <http://ojp.usdoj.gov/FinGuide06/index.htm>

The authorized official for the administering agency must sign and date this form as follows:

This is to certify that I have read, understand, and agree to abide by all of the conditions for confidential funds set forth in the most current edition of the *Financial Guide*.

Program title:

Authorized official administering agency:

Signature of authorized official:

Date:
