



# JUVENILE JUSTICE INCENTIVE GRANT PROGRAM

Budget Development Webinar – June 12, 2013  
Criminal Justice Coordinating Council

# Purpose of Today's Meeting

- Budget Development
  - ▣ How much is available for my court?
  - ▣ How do I prepare the budget?
  - ▣ What budget forms are required?
  - ▣ What do the budget categories mean?
  - ▣ What expenses are allowable?
- Other Questions
  - ▣ If my court receives an award, how will the money be disbursed?



*How much is available for my court?*

# Amount Available – Goals and Performance Objectives

## □ Goals of the Grant Program:

#1 Reduce felony commitments to DJJ and STP sentences in the target county

#6 Demonstrate a cost-savings to citizens of Georgia through provision of research-informed services to youth in juvenile justice system

## □ Performance Objectives:

#1. 20% reduction in rate of annual felony commitments to DJJ and STP sentences

# Amount Available (cont.)

Total Felony Commitments and Short Term Placements (FY 2012)	Expected Award Range
Over 150	\$350,000 - \$500,000
100 – 150	\$225,000 - \$350,000
70 – 100	\$175,000 - \$250,000
50 – 70	\$100,000 - \$200,000
Below 50	\$100,000

\*Expected Award Range is based on a 12 month award. 75% of total award is based on actual programming costs due to the 60-day planning period for year 1. Up to 25% of the award may be used for one-time costs, including capital expenditures, training, etc.



*How do I prepare the budget?*



*What budget forms are required?*

# Required Budget Forms

- Budget Detail Worksheet
  - ▣ Form is on the CJCC website
  - ▣ Upload as an Excel file
- Budget Narrative
  - ▣ File that you create
  - ▣ Opportunity for you to explain why you are requesting each expense



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- Recovery Act

## Forensic Medical Examinations

The Georgia Crime Victims Compensation Program is now responsible for paying for the cost of forensic medical examinations.

[Read More](#)

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- Grant Programs
- "Dollars at Work"
- Funding Opportunities
- LVAP (5%) Certification
- Forms & Publications
- Secure Communities and 287(g)
- Training Opportunities



### Agency

CJCC Releases Analysis: *The Potential Impact of Sequestration Cuts on Victim Services*

### Grant Services

Juvenile Justice Regional Technical Assistance Webinars

### How Do I?

- [Apply for Victims Compensation](#)
- [Learn more about Grant Programs](#)



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## Funding Opportunities

Current Grant Opportunities:

### 2013 Victim Assistance Competitive Awards Request for Applications

REQUEST FOR APPLICATION	<a href="#">2013 VOCA RFA</a> <a href="#">2013 S.T.O.P VAWA &amp; SASP RFA</a>
LINK FOR ONLINE SUBMISSION	<a href="#">Click Here for Online Application</a>
WEBINAR	<a href="#">Click Here for More Information</a>

## 2013 Juvenile Justice Incentive Grant Program Request for Proposals (RFP)

**REQUEST FOR APPLICATION** [2013 Solicitation Packet](#)

**LINK FOR ONLINE SUBMISSION** [Click here to submit application](#)

**OVERVIEW**  
During the 2013 legislative session, Governor Nathan Deal and the Georgia General Assembly appropriated \$5 million to the Criminal Justice Coordinating Council for the purpose of creating effective community programs to serve youth who are currently being committed to the Department of Juvenile Justice and/or sent to Short-term Programs as a sanction.

**HOW TO APPLY**  
The application must be submitted electronically using the above link. All proposal documents are required to be submitted electronically by uploading the original files or by uploading scanned documents to the online application.

**ELIGIBLE PARTICIPANTS**  
Applicants are limited to local county commissions/boards of commissioners to apply on behalf of juvenile courts within Georgia  
  
High Priority will be given to applications that specifically formulate strategies that address reducing the applicant county's annual felony commitment rate to the Department of Juvenile Justice and reduce the applicant county's annual number of Short Term Program sentences. High priority will also be given to the counties who commit the highest numbers of juveniles to the Department of Juvenile Justice.

**APPLICATION**

<b>ELIGIBLE PARTICIPANTS</b>	<p>Applicants are limited to local county commissions/boards of commissioners to apply on behalf of juvenile courts within Georgia</p> <p>High Priority will be given to applications that specifically formulate strategies that address reducing the applicant county's annual felony commitment rate to the Department of Juvenile Justice and reduce the applicant county's annual number of Short Term Program sentences. High priority will also be given to the counties who commit the highest numbers of juveniles to the Department of Juvenile Justice.</p>	
<b>APPLICATION DEADLINE</b>	All applications are due at <b>5:00PM</b> on <b>Friday, June 21, 2013</b>	
<b>ATTACHMENTS</b>	<ul style="list-style-type: none"> <li>• <a href="#">A-2 Program Timeline</a></li> <li>• <a href="#">A-5 Forms, Assurances, and Certifications</a></li> <li>• <a href="#">A-6 Budget Detail Worksheet</a></li> </ul>	
<b>CONTACT</b>	<p><b>Jennifer Wade</b>, Planner  <a href="mailto:Jennifer.Wade@cjcc.ga.gov">Jennifer.Wade@cjcc.ga.gov</a>          404-657-1972</p>	<p><b>Aisha Ford</b>, Program Director  <a href="mailto:Aisha.Ford@cjcc.ga.gov">Aisha.Ford@cjcc.ga.gov</a>          404-657-2045</p>
<b>RESOURCES</b>	<ol style="list-style-type: none"> <li>1. <a href="#">FAQs - Juvenile Justice Incentive Grant Program</a></li> <li>2. <a href="#">Synopsis - Juvenile Justice Incentive Grant Program</a></li> <li>3. <b>Regional Technical Assistance Workshops</b> - <a href="#">More Info/Register</a></li> </ol>	

Previous Grant Opportunities:



*What do the budget categories mean?*

# Budget Categories

- All costs must be identifiable with one of these budget categories:
  - ▣ Personnel/Fringe
  - ▣ Travel
  - ▣ Equipment
  - ▣ Supplies
  - ▣ Consultants/Contracts
  - ▣ Other
- All expenditures must be fully detailed, reasonable, necessary and allowable.

# A. Personnel

- List each position by title and name of employee, if available.
- Show the annual salary or hourly rate **and** the percentage of time to be devoted to the project.
- Compensation must be consistent with those that perform similar work in the organization.
- Bonuses and/or supplements **are not** allowable

## B. Fringe Benefits

- Fringe benefits should be based on actual known costs or an established formula.
- Each benefit should be listed separately in the budget narrative
- Fringe benefits are limited to personnel whose salaries are paid by the grant and only for the percentage of time devoted to the project.

# C. Travel

- Itemize travel expenses of project personnel by purpose
- Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence).
- Identify the location of travel, if known.
- In budget narrative - Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.
- All statewide travel must comply with state travel regulations
- Mileage can be reimbursable, but only at the current state approved rate (\$0.565 per mile)
- Out-of-state travel must be approved by CJCC prior to travel

# D. Equipment

- List non-expendable items that are to be purchased.
- Non-expendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit.
  - ▣ *Note: Organization's own capitalization policy may be used for items costing less than \$5,000.*
- Expendable items should be included either in the “supplies” category or in the “Other” category.

# Equipment (cont.)

- Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances.
- Rented or leased equipment costs should be listed in the “Contractual” category.
- In budget narrative:
  - Explain how the equipment is necessary for the success of the project.
  - Attach a narrative describing the procurement method to be used.

# E. Supplies

- List items by type
- Examples include: office supplies, postage, training materials, copying paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation.
  - ▣ (Note: Organization's own capitalization policy may be used for items costing less than \$5,000).
- Generally, supplies include any materials that are expendable or consumed during the course of the project.

# F. Construction



- Generally not allowable under this solicitation.
- Direct questions regarding construction and renovation activities to CJCC staff.

# G. Consultants/Contracts

- Consultants:
  - For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project.
  - Consultant fees in excess of \$450 per day may be allowable but require additional justification and prior approval.
  - List all expenses to be paid from the grant to the individual consultants in addition to their fees (i.e., travel, meals, lodging, etc.)

# G. Consultants/Contracts (cont.)

## □ Contracts

- Provide a description of the product or service to be procured by contract and an estimate of the cost.
- Applicants are encouraged to promote free and open competition in awarding contracts.
- Must abide by your procurement policies.

# Other Costs

- List items by major type and the basis of the computation.
  - ▣ For example, provide the square footage and the cost per square foot for rent, and provide a monthly rental cost and how many months to rent.
- Types of Other Costs include:
  - ▣ rent, reproduction, telephone, janitorial or security services, training registrations and internet service.

# Budget Considerations

- Indirect Costs: Maximum of 10%
  - ▣ Costs associated with administering grant
  - ▣ Page 17 of RFP provides examples
  - ▣ Items on the list may be considered programmatic with proper justification



*What expenses are allowable?*

# Allowable Expenses

- In general:
  - ▣ The expense will be allowed if it is necessary for the provision of your evidence-based program
- The Funding Committee will review all budget requests and may remove individual items from your budget
  - ▣ Upon review, the Committee may not allow certain expenses – OR –
  - ▣ Other resources may be available to meet a particular need

# Unallowable Costs

- Acquisition of land
- Bonus or commissions
- Costs incurred outside of the award period
- Construction costs
- Corporate formation
- Federal employees' compensation and travel
- Grant preparation fee
- Imputed interest charges (late fees)
- Fundraising activities
- Military-type equipment
- Incentives
- Entertainment
- Alcohol

# Unallowable Activities



- Direct services that teach or promote religion
- Supplanting
- Commingling of funds
- Political activities



*How do I submit my application?*



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**APPLICATION**



## 2013 Juvenile Justice Incentive Grant Program Request for Proposals (RFP)

Use this online form to complete and submit the application. Refer to the REQUEST FOR PROPOPSALS (RFP), (located at the Council's [FUNDING OPPORTUNITY page](#)) for instructions and details about this funding opportunity.

### Applicant Agency

Applicant Agency (Must be County Commission or Board of Commissioners):

Street Address:

City:  State:  Zip:

Phone:  Fax:

EIN:  

### Implementing Agency

Implementing Agency:

Street Address:

City:  State:  Zip:

Phone:  Fax:

### Attachment(s)

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A-1 Proposal Narrative (MS Word)\*

A-2 Program Timeline (MS Word)\*

A-3 Memorandum(s) of Understanding

A-4 Job Descriptions (MS Word)

A-5 Forms, Assurances and Certifications

A-6 Budget Worksheet (MS Excel)\*

A-7 Budget Narrative (MS Word)\*

### Contact Information

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Contact person for this application:

Title:

Telephone Number:

E-mail:

### Certification

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BY ENTERING MY INITIALS BELOW, I CERTIFY THAT TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL STATEMENTS AND DATA IN THIS APPLICATION ARE TRUE AND CORRECT, THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE AUTHORIZED OFFICIAL OF THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES.

Initials:

Name of person submitting application:

Choose File to Upload

Organize New folder

Search SAMPLE COUNTY

Name	Date modified	Type
Budget Detail Worksheet - Juvenile Incen...	6/12/2013 12:27 PM	Microsoft Office E...
SAMPLE COUNTY BUDGET NARRATIVE	6/12/2013 6:27 AM	Microsoft Office...
SAMPLE COUNTY FORMS ASSURANCES ...	6/12/2013 6:29 AM	Microsoft Office...
SAMPLE COUNTY JOB DESC	6/12/2013 6:22 AM	Microsoft Office...
SAMPLE COUNTY JOB DESC	6/12/2013 6:23 AM	PDF File
SAMPLE COUNTY MOU	6/12/2013 6:22 AM	PDF File
SAMPLE COUNTY NARRATIVE	6/12/2013 6:27 AM	Microsoft Office...
SAMPLE COUNTY TIMELINE	6/12/2013 6:22 AM	Microsoft Office...

File name: WordPerfect X6 All Files (\*.\*)

Open Cancel

Telephone Number:

E-mail: \*

### Certification

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Initials: \*

Name of person submitting application: \*

## Attachment(s)

- A-1 Proposal Narrative (MS Word)\***  SAMPLE COUNTY NARRATIVE.docx 
- A-2 Program Timeline (MS Word)\***  SAMPLE COUNTY TIMELINE.docx 
- A-3 Memorandum(s) of Understanding**  SAMPLE COUNTY MOU.pdf 
- A-4 Job Descriptions (MS Word)**  SAMPLE COUNTY JOB DESC.pdf 
- A-5 Forms, Assurances and Certifications**  SAMPLE COUNTY FORMS ASSURANCES CERTIFICATIONS.docx 
- A-6 Budget Worksheet (MS Excel)\***  Budget Detail Worksheet - Juvenile Incentive Grant.xls 
- A-7 Budget Narrative (MS Word)\***  SAMPLE COUNTY BUDGET NARRATIVE.docx 

## Contact Information

Contact person for this application:

Title:

Telephone Number:

E-mail:

**A-6 Budget Worksheet (MS Excel)\***

Budget Detail Worksheet - Juvenile Incentive Grant.xls

Select File

**A-7 Budget Narrative (MS Word)\***

SAMPLE COUNTY BUDGET NARRATIVE.docx

Select File

**Contact Information**

Contact person for this application\* John Doe

Title\* Program Coordinator

Telephone Number\* 404-555-5555

E-mail\* johndoe@samplecounty.gov

**Certification**

BY ENTERING MY INITIALS BELOW, I CERTIFY THAT TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL STATEMENTS AND DATA IN THIS APPLICATION ARE TRUE AND CORRECT, THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE AUTHORIZED OFFICIAL OF THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES.

Initials\* jd

Name of person submitting application\* John Doe

Name of Authorized Official (Chairperson of County Commission)\* Jane Doe

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By clicking the "Submit" button above, I acknowledge that I have read and agreed to the [Terms of Use](#) and the [Adobe Privacy Policy](#).

A-6 Budget Worksheet (MS Excel)\*

Budget Detail Worksheet - Juvenile Incentive Grant.xls

Select File

A-7 Budget Narrative (MS Word)\*

SAMPLE COUNTY BUDGET NARRATIVE.docx

Select File

### Contact Information

Contact person for this application: John Doe

Title: Program Coordinator

Telephone Number: 404-555-5555

E-mail: johndoe@samplecounty.gov

Please Wait...

Uploading Attachment 5 of 7:

### Certification

SAMPLE COUNTY FORMS ASSURANCES CERTIFICATIONS.docx

BY ENTERING MY INITIALS BELOW, I CERTIFY THAT Please note that this will take some time, and navigating away from the page will cancel the upload. I HAVE MADE AND BELIEF, ALL STATEMENTS AND DATA IN THIS APPLICATION ARE TRUE AND CORRECT, THAT I AM AUTHORIZED BY THE AUTHORIZED OFFICIAL OF THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES.

Initials: jd

Name of person submitting application: John Doe

Name of Authorized Official (Chairperson of County Commission): Jane Doe

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## 2013 Juvenile Justice Incentive Grant Program Request for Proposals (RFP)

Thank you for applying for the 2013 Juvenile Justice Reinvestment Grant Program. A confirmation has been sent to the e-mail address you provided.



*If my court receives an award, how will  
the money be disbursed?*

# Grant Reimbursements

- This is a reimbursement grant
- CJCC may issue an initial payment for the first three months
- Reimbursement requests will be due at least quarterly
- Can request monthly if needed
- Copies of invoices and check stubs will be submitted with each request



*Questions?*