



AUTOMOBILE BURGLARY & THEFT PREVENTION AUTHORITY

Form ABTPA-104
(01/12)

Application for State Assistance

1. For ABTPA Use Only	3. a. Date Submitted	b. Applicant Identifier														
2. State Program Classification (For ABTPA Use Only)	4. a. Date Received by State	b. State Application Identifier														
5. Applicant Information <table style="width:100%; border: none;"> <tr> <td style="width:50%; border: none; vertical-align: top;"> a. Legal Name: CITY OF CORPUS CHRISTI POLICE DEPARTMENT b. Address (give street or P. O. Box, City, County, State, and Zip Code) 321 JOHN SARTAIN STREET CORPUS CHRISTI, TX 78401 </td> <td style="width:50%; border: none; vertical-align: top;"> c. Organizational Unit: CORPUS CHRISTI AUTO THEFT TASK FORCE d. Name and telephone number of person to be contacted on matters involving this application (give area code) PAULAKAY OLIVAREZ 361.886.2872 </td> </tr> </table>			a. Legal Name: CITY OF CORPUS CHRISTI POLICE DEPARTMENT b. Address (give street or P. O. Box, City, County, State, and Zip Code) 321 JOHN SARTAIN STREET CORPUS CHRISTI, TX 78401	c. Organizational Unit: CORPUS CHRISTI AUTO THEFT TASK FORCE d. Name and telephone number of person to be contacted on matters involving this application (give area code) PAULAKAY OLIVAREZ 361.886.2872												
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6. State Payee Identification Number: 1746000574-01	7. Type of Applicant (enter the appropriate letter in box) C <table style="width:100%; border: none;"> <tr> <td style="width:50%;">A. State</td> <td style="width:50%;">H. Independent School District</td> </tr> <tr> <td>B. County</td> <td>I. State Controlled Institution of Higher Learning</td> </tr> <tr> <td>C. Municipal</td> <td>J. Private University</td> </tr> <tr> <td>D. Township</td> <td>K. Indian Tribe</td> </tr> <tr> <td>E. Interstate</td> <td>L. Individual</td> </tr> <tr> <td>F. Intermunicipal</td> <td>M. Nonprofit Organization</td> </tr> <tr> <td>G. Special District</td> <td>N. Other (specify): _____</td> </tr> </table>		A. State	H. Independent School District	B. County	I. State Controlled Institution of Higher Learning	C. Municipal	J. Private University	D. Township	K. Indian Tribe	E. Interstate	L. Individual	F. Intermunicipal	M. Nonprofit Organization	G. Special District	N. Other (specify): _____
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G. Special District	N. Other (specify): _____															
8. Type of Application: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Revision If Revision, check appropriate box(es). <input type="checkbox"/> Increase Award <input type="checkbox"/> Decrease Award <input type="checkbox"/> Other (specify) <input type="checkbox"/> Increase Duration <input type="checkbox"/> Decrease Duration	9. Name of Grantor Agency: Texas Automobile Burglary & Theft Prevention Authority 4000 Jackson Avenue Austin, Texas 78731 Phone: (512) 374-5101 Fax: (512) 374-5110 Website: www.txwatchyourcar.com															
10. Title of Project: CORPUS CHRISTI AUTO THEFT AND BURGLARY PREVENTION GRANT	11. Areas of Project Activities (Cities, Counties, States, etc.) CORPUS CHRISTI, NUECES COUNTY															
12. Proposed Project Start Date: 09/01/15 Ending Date: 08/31/16	13. Is application subject to review by state executive order 12372 process? <input type="checkbox"/> YES, this application was made available to the Texas Review and Comment System (TRACS) for review on _____ Date: <input type="checkbox"/> Program is not covered by E. O. 12372 <input type="checkbox"/> Program has not been selected by state for review <input checked="" type="checkbox"/> NO															
14. Funding Summary: Total of a, b, & c must agree with d. Note: Please enter whole dollars for the amounts requested.	15. Is the applicant delinquent on any federal debt? <input type="checkbox"/> YES If "Yes" attach an explanation <input checked="" type="checkbox"/> NO															
<table style="width:100%; border: none;"> <tr> <td style="width:20%;">a. Total State Grant Funds Requested (ABTPA)</td> <td style="width:80%;">\$ 822,504</td> </tr> <tr> <td>b. Cash Match</td> <td>\$ 457,926</td> </tr> <tr> <td>c. In-Kind Match</td> <td>\$ 55,985</td> </tr> <tr> <td>d. TOTAL(s)</td> <td>\$ 1,336,415</td> </tr> </table>	a. Total State Grant Funds Requested (ABTPA)	\$ 822,504	b. Cash Match	\$ 457,926	c. In-Kind Match	\$ 55,985	d. TOTAL(s)	\$ 1,336,415								
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16. To the best of my knowledge and belief, all data in this application is true and correct. The document has been duly authorized by the governing body of the applicant and the applicant will comply with the attached assurances if the assistance is awarded. <table style="width:100%; border: none;"> <tr> <td style="width:33%;">a. Typed name of Authorized Official <u>RON OLSON</u></td> <td style="width:33%;">b. Title <u>CITY MANAGER</u></td> <td style="width:33%;">c. Telephone Number <u>361-826-3220</u></td> </tr> <tr> <td colspan="2">d. Signature of Authorized Official _____</td> <td>e. Date Signed _____</td> </tr> </table>			a. Typed name of Authorized Official <u>RON OLSON</u>	b. Title <u>CITY MANAGER</u>	c. Telephone Number <u>361-826-3220</u>	d. Signature of Authorized Official _____		e. Date Signed _____								
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PROJECT APPROVAL INFORMATION

Item 1.

Does this assistance request require state, local, regional, or other priority rating?

Yes No

Name of Governing Body _____

Priority Rating _____

Item 2.

Does this assistance require state, or local advisory, educational, or health clearance?

Yes No

Name of Agency or Board _____

(Attach Documentation) _____

Item 3.

Does this assistance request require state, local, regional, or other planning approval?

Yes No

Name of Approving Agency CITY OF CORPUS C

Item 4.

Will the assistance requested serve a federal installation?

Yes No

Name of Federal Installation _____

Federal Population Benefiting from Project _____

Item 5.

Will the assistance requested have an impact or effect on the environment?

Yes No

See instructions for additional information to be provided.

Item 6.

Will the assistance requested cause the displacement of individuals, families, businesses or farms?

Yes No

Number of Individuals _____

Families _____

Businesses _____

Farms _____

Item 7.

Is there other related assistance on this project (previous, pending, or anticipated)?

Yes No

See instructions for additional information to be provided.



BUDGET SUMMARY

Section A - Budget Summary						
L i n e	S c h e d u l e	Budget Categories	(1) ABTPA Funds	(2) Cash Match	(3) In-Kind Match	(4) Total
1	A	Personnel (Direct Salaries)	369,684	305,542	41,966	717,192
2	A	Personnel (Fringe Benefits)	166,151	132,838		298,989
3	B	Professional and Contractual Services				
4	C	Travel	13,744	3,546		17,290
5	D	Equipment	206,500			206,500
6	E	Supplies and Direct Operating Exp.	66,425	16,000	14,019	96,444
7		Total Direct Charges (Sum of 1-6)	822,504	457,926	55,985	1,336,415
8	F	Indirect Costs				
9		TOTALS (Sum of 7-8)	822,504	457,926	55,985	1,336,415

Section B - Cash and/or In-Kind Match
 Enter separately each source of matching funds and the amounts.
 Total Match must agree with the total of Line 9, Column 2 and Column 3 above and the total of lines 14 (b) and (c) on ABTPA-1.

CASH				TOTAL
Source	Amount	Source	Amount	
SALARIES AND OT	305,542			305,542
FRINGE	132,838			132,838
SUPPLIES	16,000			16,000
PROGRAM INCOME (To be utilized.)				TOTAL 454,380
Total Program Income (available)		\$	3,546	
IN-KIND (Total must agree with ABTPA-1, Line 14c.)				TOTAL 55,985
Source	Amount	Schedule	Amount	
A	41,966	D		41,966
B		E	14,019	14,019
C				
TOTAL MATCH				513,911



SCHEDULE A

PERSONNEL

1. Direct Salaries		(1)	(2)	(3)	(4)
Title or Position	% of Salary	ABTPA Funds	Cash Match	In-Kind Match	TOTAL
(A) LIEUTENANT	100	82,872			82,872
(B) DETECTIVE	100	76,959			76,959
(C) DETECTIVE	100	76,959			76,959
(D) DETECTIVE	100		76,959		76,959
(E) DETECTIVE	100		76,959		76,959
(F) DETECTIVE	100		69,812		69,812
(G) DETECTIVE	100		69,812		69,812
(H) GRANT ADM/PROJECT MGR	100	39,173			39,173
(I) ANALYST	100	43,162			43,162
(J) INTAKE SPECIALIST	50	32,955			32,955
(K) NICB SPECIAL AGENT				41,966	41,966
(L)					
(M)					
(N)					
Overtime		17,604	12,000		29,604
TOTAL Direct Salaries	950	369,684	305,542	41,966	717,192

2. Fringe Benefits

	% of \$ Rate				
FICA	@ 7.65	28,281	23,374		51,655
Retirement	14.80 %	60,850	50,292		111,142
Insurance		66,712	44,472		111,184
Other: (Explain)	@	10,308	14,700		25,008
TOTAL Fringe Benefits		166,151	132,838		298,989
TOTAL PERSONNEL BUDGET		535,835	438,380	41,966	1,016,181



SCHEDULE A PERSONNEL NARRATIVE

1. Attach a description of the duties or responsibilities of each position. (Job posting can not substitute for descriptive narrative for each position.)

- ♦ **Include only one position per line.**
- ♦ **Percentage of salary to be funded by grant funds.**
- ♦ **Should reflect employee's gross salary attributable to the project.**
- ♦ **Include percent of time on auto theft for each position. (40 hours per week)**

GRANT PERSONNEL:

1) **LIEUTENANT:** Serves as the supervisor for the task force. Coordinates all tactical investigations and communicates with police administration on all auto theft and auto burglary matters. Oversees bait vehicle program, proactive and reactive initiatives, field operations and responses. Ensures goals and objectives of grant are met. 100%, \$82,872 100%

2) **DETECTIVE:** Works on all proactive and reactive investigations, cases and tactical responses. Coordinates with other law enforcement agencies for multi-jurisdictional cases. Performs work on all goals and objectives of the grant. 100%, \$76,959, 100%

3) **DETECTIVE:** Works on all proactive and reactive investigations, cases and tactical responses. Coordinates with other law enforcement agencies for multi-jurisdictional cases. Performs work on all goals and objectives of the grant. 100%, 76,959, 100%

4) **GRANT ADMINISTRATOR:** Facilitates all aspects of the auto theft grant throughout the year. Responsible for the development and regulation of the grant application and budget. Serves as a liaison to City Hall, Corpus Christi Police Department, ABPTA, area law enforcement agencies and media. Ensures ABTPA grant compliance. Develops, coordinates and deliver a full scale public awareness program. Assists in performance of grant goals and objectives. 100%, \$37,651, 100%

5) **CRIME ANALYST:** Collects crime data specific to auto burglary and auto theft to identify trends and patterns for departmental personnel. Prepares reports as requested by supervisor and auto theft personnel. Creates database of local auto crime thieves for the use of detectives. Performs work on goals and objectives of the grant. 100%, \$41,486, 100%

6) **INTAKE SPECIALIST:** Serves as customer service representative for the ATTF for civilians and law enforcement. Performs daily entry of all stolen and recovered vehicles. Completes offense and supplemental reports from victims. Answers calls and keeps detectives informed of leads and information. Assists in performance of grant goals and objectives. 100%, \$31,675, 100%

CITY MATCH PERSONNEL:

1) **DETECTIVE:** Works on all proactive and reactive investigations, cases and tactical responses. Coordinates with other law enforcement agencies for multi-jurisdictional cases. Performs work on all goals and objectives of the grant. 0%, \$76,959, 100%

2) **DETECTIVE:** Works on all proactive and reactive investigations, cases and tactical responses. Coordinates with other law enforcement agencies for multi-jurisdictional cases. Performs work on all goals and objectives of the grant. 0%, \$76,959, 100%

3) **DETECTIVE:** Works on all proactive and reactive investigations, cases and tactical responses. Coordinates with other law enforcement agencies for multi-jurisdictional cases. Performs work on all goals and objectives of the grant. 0%, \$69,812, 100%

4) **DETECTIVE:** Works on all proactive and reactive investigations, cases and tactical responses. Coordinates with other law enforcement agencies for multi-jurisdictional cases. Performs work on all goals and objectives of the grant. 0%, \$69,812, 100%

INKIND PERSONNEL:

1) **NICB SPECIAL AGENT:** In collaboration with the NICB, a Special Agent will be placed under the Auto Theft Task Force. He will assist in the recovery and tracking of stolen vehicles throughout the state of Texas and the US with his use and knowledge of ISO, Carfax, OCRA. He will assist with 68As and the research associated with the trailers we check. He will be a liaison with other agencies within Texas, the US and other NICB agents to help gather information on current trends and help disseminate information about our current trends.



2. Fringe Benefits Narrative

(Describe fringe benefits and how expenses were calculated).

ABTPA PERSONNEL

FICA=

ABTPA SALARIES: \$ 369,684 x 7.65% = \$ 28,281

RETIREMENT:

TOTAL SALARIES: \$369,684 x 14.80% = \$ 60,850

INSURANCE:

GROUP INSURANCE: \$8,876.27 X 6 STAFF = \$ 53258

SELF INSURANCE: \$2,242.34 X 6 STAFF = \$ 13,454

TOTAL= \$66,712

OTHER:

PLAIN CLOTHES: \$900 PER YEAR x 3 DETECTIVES = \$2700

CLEANING: \$720 PER YEAR x 3 DETECTIVES = \$2160

EDUCATION PAY: VARIES BETWEEN DETECTIVES = \$3216

LONGEVITY PAY: VARIES BETWEEN DETECTIVES = \$3120

VISION: \$7 x 12 MONTHS x 3 DETECTIVES = \$252

SUPPLEMENTAL: \$10 x 12 MONTHS x 3 DETECTIVES = \$360

DENTAL: \$45 x 12 MONTHS x 3 DETECTIVES = \$1620

TOTAL = \$13,428

CASH MATCH PERSONNEL:

FICA=

CASH MATCH SALARIES: \$ 305,542 x 7.65% = \$23,374

RETIREMENT:

TOTAL SALARIES: \$305,542 x 14.80% = \$ 50,292

INSURANCE:

GROUP INSURANCE: \$8,876.27 X 6 STAFF = \$ 35,504

SELF INSURANCE: \$2,242.34 X 6 STAFF = \$ 8968

TOTAL= \$44,472

OTHER:

PLAIN CLOTHES: \$900 PER YEAR x 3 DETECTIVES = \$3600

CLEANING: \$720 PER YEAR x 3 DETECTIVES = \$2880

EDUCATION PAY: VARIES BETWEEN DETECTIVES = \$5244

LONGEVITY PAY: VARIES BETWEEN DETECTIVES = \$3720

VISION: \$7 x 12 MONTHS x 3 DETECTIVES = \$336

SUPPLEMENTAL: \$10 x 12 MONTHS x 3 DETECTIVES = \$480

DENTAL: \$45 x 12 MONTHS x 3 DETECTIVES = \$2160

TOTAL = \$18,420



SCHEDULE A - OVERTIME NARRATIVE

REQUIRED NARRATIVE: Provide a brief summary on the use of overtime funds.

- 1. Include description of work activity to be conducted.**
- 2. Estimate number of hours and cost for overtime activities.**

Work to be performed with overtime hours are proactive operations, reactive assessments and public awareness. Most covert operations occur in the evening as well as large case breaks and require detectives to work outside the normal business hours. Most public awareness events occur in the evening and weekend hours. The Corpus Christi Auto Theft Task Force is asking for the maximum allowed limit of 5% of ABTPA salaries which equals to \$ 17,604. This amount will cover overtime hours for public presentations, operations and call out investigations.



SCHEDULE B

PROFESSIONAL AND CONTRACTUAL SERVICES

Description of Service	(1) ABTPA Funds	(2) Cash Match	(3) In-Kind Match	(4) TOTAL
(A)				
(B)				
(C)				
(D)				
(E)				
(F)				
(G)				
(H)				
(I)				
(J)				
TOTAL PROFESSIONAL AND CONTRACTUAL SERVICES				



SCHEDULE B PROFESSIONAL AND CONTRACTUAL SERVICES NARRATIVE

REQUIRED NARRATIVE: Briefly describe any anticipated contractual arrangement and work products expected. Describe basis for arriving at the cost of each line item. Professional services (such as consultants, trainers, counselors, evaluators, etc.) should be described by type of service, number of hours, rate per hour, and travel costs, if any.



SCHEDULE C

TRAVEL

1. In-State Travel (Specify clearly and use continuation pages if necessary)

		(1)	(2)	(3)	(4)
Purpose	Destination	ABTPA Funds	Cash Match	In-Kind Match	TOTAL
ABTPA BRD MTG (3)	AUSTIN, TX	3,840			3,840
TAVTI CNF/ BRD MT 1	SOUTH PADRE, TX	4,680			4,680
TCPA CONFERENCE	AUSTIN, TX		1,026		1,026
GRANT ADMIN	MILEAGE 2000 X 51		1,020		1,020
TOTAL In-State Travel		8,520	2,046		10,566

2. Out-of-State Travel (Specify clearly and use continuation pages if necessary)

		(1)	(2)	(3)	(4)
Purpose	Destination	ABTPA Funds	Cash Match	In-Kind Match	TOTAL
IAATI CONFERENCE	NASHVILLE, TN	5,224	1,500		6,724
TOTAL Out-Of-State Travel		5,224	1,500		6,724
TOTAL TRAVEL BUDGET		13,744	3,546		17,290



SCHEDULE C TRAVEL NARRATIVE

REQUIRED NARRATIVE: Briefly describe the applicant's travel policy (i.e., mileage rates and per diem rates). Specify purposes for each item of travel. Break out costs of each in-state and each out-of-state trip to separately show the specific costs of transportation and per diem. Describe travel purposes and expense calculations (example: purpose, number of participants, number of days/nights, costs for lodging/per diem, transportation, parking, etc).

<p>ABTPA BOARD MEETINGS - AUSTIN, TX TOTAL: \$3840 3 PARTICIPANTS</p>	<p>(1) BOARD MEETING/JANUARY HOTEL: 140 x 3 ROOMS x 2 NIGHTS = \$420 MEALS: 71 x 3 x 2 DAYS = \$426</p>
	<p>(1) BOARD MEETING/GRANT WORKSHOP - MARCH HOTEL: 140 x 3 ROOMS x 2 NIGHTS = \$840 MEALS: 71 x 3 x 3 DAYS = \$639</p>
	<p>(1) BOARD MEETING/GRANT REVIEW - JUNE HOTEL: 140 x 3 ROOMS x 2 NIGHTS = \$840 MEALS: 71 x 3 x 3 DAYS = \$639</p>
<p>TAVTI CONFERENCE - SOUTH PADRE, TX TOTAL: \$4680 5 PARTICIPANTS</p>	<p>(1) ABTPA BOARD MEETING HOTEL: 120 x 5 ROOMS x 5 NIGHTS = \$3000 MEALS: 56 x 5 x 6 DAYS = \$1680</p>
<p>IAATI CONFERENCE - NASHVILLE, TN TAVTI BOARD MEETING TOTAL: \$6724</p>	<p>HOTEL: 132 x 4 x 5 NIGHTS = \$2640 MEALS: 66 x 4 x 6 DAYS = \$1584 AIRFARE: 500 X 4 = \$2000 (1000 - ABPTA, 1000 CASH MATCH) CAR RENTAL = \$500 (CASH MATCH)</p>
<p>TCPA CONFERENCE -AUSTIN, TX TOTAL: \$1026 1 PARTICIPANT</p>	<p>HOTEL: 120 x 1 ROOM X 5 NIGHTS = \$600 MEALS: 71 x 1 x 6 DAYS = \$426</p>
<p>GRANT ADMINISTRATOR/ PROJECT MANAGER MILEAGE</p>	<p>2000 x .51 = \$1020</p>

**AUTOMOBILE BURGLARY & THEFT PREVENTION AUTHORITY**Form ABTPA-104
(01/12)**SCHEDULE D****EQUIPMENT PURCHASES**

	(1)	(2)	(3)	(4)
Equipment Name or Description and Quantity (Do Not List Brand Names)	ABTPA Funds	Cash Match	In-Kind Match	TOTAL
(A) 5 TRUCKS/SUV	150,000			150,000
(B) 5 TINT AND ALARM	4,000			4,000
(C) 5 TOOL BOXES	1,250			1,250
(D) 5 STEP BARS	1,250			1,250
(E) METAL BUILDING FOR IMPOUND LOT	50,000			50,000
(F)				
(G)				
(H)				
(I)				
(J)				
(K)				
(L)				
(M)				
(N)				
(O)				
(P)				
TOTAL EQUIPMENT PURCHASES	206,500			206,500



SCHEDULE D EQUIPMENT NARRATIVE

REQUIRED NARRATIVE: Briefly describe the use of equipment and the cost of each line item.

- A) (5) FORD F150 4x4 TRUCKS/SUV: (\$150,000) 5 TRUCKS ARE NEEDED TO REPLACE 4 TRUCKS AND 1 CAR CURRENTLY IN OUR FLEET. THESE VEHICLES ARE OLDER AND ARE FREQUENTLY DOWN AT MAINTENANCE FOR REPAIRS NEEDED. MANY OF THESE VEHICLES ARE OVER 100,000 MILES AND ARE WELL OVER 10 YEARS OLD.
- ALL OLD GRANT VEHICLES WILL BE SOLD AT AUCTION TO BE DEPOSITED INTO PROGRAM INCOME
- B) (5) TINT AND ALARM FOR PURCHASED TRUCKS: (\$4000) TINT AND ALARMS WILL BE NEEDED TO OUTFIT THE TRUCKS FOR UNDERCOVER OPERATIONS.
- C) (5) TOOL BOXES FOR PURCHASED TRUCKS: (\$1,250) TOOLBOXES WILL BE NEEDED TO KEEP ALL TOOLS AND EQUIPMENT SAFE. TOOLS AND EQUIPMENT ARE UTILIZED BY DETECTIVES IN THE FIELD.
- D) (5) STEP BARS FOR PURCHASED TRUCKS: (\$1,250) STEP BARS WILL BE NEEDED TO ASSIST IN TRANSPORATION OF DETECTIVES AND SUSPECTS BOTH IN AND OUT OF VEHICLES.
- E) STEEL BUILDING FOR NEW IMPOUND LOT: (\$50,000) CONSTRUCTION OF A NEW STEEL BUILDING IS NEEDED WITH THE MOVE OF THE CITY IMPOUND LOT TO A DIFFERENT LOCATION. CONSTRUCTION INCLUDES FOUNDATION AND STEEL BUILDING FOR HYDRAULIC LIFT TO INSPECT VEHICLES FOR CONFIDENTIAL VINS.



SCHEDULE E

SUPPLIES AND DIRECT OPERATING EXPENSES

	(1)	(2)	(3)	(4)
Directly Charged Supplies and Other Operating Expenses	ABTPA Funds	Cash Match	In-Kind Match	TOTAL
(A) OFFICE SUPPLIES	7,000			7,000
(B) COMMUNICATONS	7,405			7,405
(C) PUBLIC AWARENESS	10,000			10,000
(D) POSTAGE	500			500
(E) FUEL	20,000			20,000
(F) RENTAL SPACE			11,030	11,030
(G) AAA STORAGE	1,620			1,620
(H) COPIER SUPPLIES			2,989	2,989
(I) CONFIDENTIAL FUNDS	1,000			1,000
(J) MISC TOOLS	3,000			3,000
(K) VEHICLE MAINTENANCE	10,000	16,000		26,000
(L) REGISTRATION FEES	4,700			4,700
(M) COVERT TRACKER AGREEMENT	1,200			1,200
(N)				
(O)				
(P)				
TOTAL SUPPLIES AND DIRECT OPERATING EXPENSES	66,425	16,000	14,019	96,444



SCHEDULE E SUPPLIES AND DIRECT OPERATING EXPENSES NARRATIVE

REQUIRED NARRATIVE: Briefly describe the basis for arriving at the cost of each line item AND THE USE OF EACH ITEM.

- A) OFFICE SUPPLIES: (\$7,000) - OFFICE SUPPLIES UTILIZED THROUGHOUT THE YEAR TO COVER USE WILL CONSIST OF, BUT NOT LIMITED TO: INK AND TONERS FOR ALL ATTF PRINTERS, PRINTER PART REPLACEMENTS, FAX MACHINE TONER, PENS, PENCILS, MARKERS, BINDERS, SMALL DESK EQUIPMENT, PAPER, FOLDERS, STAPLES, PAPERCLIPS, PADFOLIOS, DIVIDERS, SHEET PROTECTORS, LABELS, ETC.

- (B) COMMUNICATIONS: (\$7405) - TO COVER CELL PHONE AND AIRCARD CHARGES NEEDED TO UTILIZE PHONES, LAPTOPS AND BAIT VEHICLES.
1 CELL PHONE x \$80.37 DATA PLAN x 12 MONTHS = \$965
7 CELL PHONE x \$53.23 DATA PLAN x 12 MONTHS = \$4472
4 AIR CARDS x \$41 DATA PLAN x 12 MONTHS = \$1968
TOTAL = \$7405

- (C) PUBLIC AWARENESS: (\$10,000) - PUBLIC AWARENESS FUNDS COVER ADDITIONAL PROMOTIONAL ITEMS NEEDED THROUGHOUT THE YEAR, ADDITIONAL PAMPHLETS, MEDIA BUYS, BOOTH FEES AND PUBLIC AWARENESS SHIRTS.

- (D) POSTAGE: (\$500) - POSTAGE NEEDED FOR REPORT MAILINGS AS WELL AS FLYER AND PAMPHLET MAILINGS.

- (E) FUEL: (\$20,000) - PROJECTED FUEL COSTS FOR THE YEAR BETWEEN ALL DETECTIVE VEHICLES, PROMOTIONAL WRAP VEHICLE, BAIT VEHICLES AND LPR VEHICLE.

- (F) RENTAL SPACE: (\$11,030) - INKIND MATCH OF OFFICE SPACE .6128 x 1520 SQFT x 12 MONTHS

- (G) AAA STORAGE: (1,620) - STORAGE UNIT UTILIZED OFF SITE TO MAINTAIN ALL ABTPA INVENTORY OF ALL ABPTA ITEMS.

- (H) COPIER SUPPLIES: (\$2,989) - INKIND MATCH OF COPIER SUPPLIES UTILIZED BY ATTF THROUGHOUT THE YEAR

- (I) CONFIDENTIAL FUNDS: (\$1,000) - FUNDS TO BE UTILIZED FOR CONFIDENTIAL INFORMANT INFORMATION USED FOR AUTO THEFT AND AUTO BURGLARY CASES.

- (J) MISC TOOLS: (\$3,000) - TOOLS TO BE PURCHASED FOR USE BY DETECTIVES DURING FIELD OPERATIONS, INVESTIGATIONS AND ASSESSMENTS.

- (K) VEHICLE MAINTENANCE: (\$10,000) - TO COVER COSTS OF ALL VEHICLE MAINTENANCE FOR ALL ATTF VEHICLES. (16,000 - cash match)

- (L) REGISTRATION AND MEMBERSHIP FEES: (\$4,700)
TAVTI: \$150 x 9 = \$1350
IAATI: \$350 x 9 = \$3150
TCPA: \$200 x 1 = \$200

- (M) COVERT TRACKER :(\$1200) - 2 MAINTENANCE MAPPING AGREEMENT FOR 12 MONTHS.



SCHEDULE F NARRATIVE

Currently ABTPA does not fund indirect costs, except for the Council of Governments agencies. Applicants may not use option (A) without having an official cost allocation plan developed in accordance with OMB Circular No. A-87. The amount may be entered as ABTPA funds or cash match for those applicants having such an approved plan.