

Justice Systems and Alcohol and Substance Abuse

Purpose Area (3)

Program Office

BJA

16.608

Note: Non-Federal match is not required for this purpose area but can be provided if desired.

A. Personnel

Name/Position <small>List each position and name, if known. New positions may be grouped by type.</small>	Computation <small>Show annual salary rate & amount of time devoted to the project for each name/position.</small>							
	# of Positions	Salary	Rate	Time Worked <small>(# of hours, days, months, years)</small>	%	Total Cost	Non-Federal Contribution	Federal Request
Program Manager-Yr 1	1	\$41,553.00	yearly	1	90%	\$37,398		\$37,398
Program Manager-Increase year 2	1	\$43,215.00	yearly	1	90%	\$38,894		\$38,894
Program Manager-Increase year 3	1	\$44,943.00	yearly	1	90%	\$40,449		\$40,449
Program Assistant-Yr 1	1	\$31,200.00	yearly	1	100%	\$31,200		\$31,200
Program Assistant-Increase year 2	1	\$32,448.00	yearly	1	100%	\$32,448		\$32,448
Program Assistant-Increase year 3	1	\$33,746.00	yearly	1	100%	\$33,746		\$33,746
Total(s)						\$214,135	\$0	\$214,135
Narrative								

Purpose Area #3

Program Manager will dedicate 90% of her time to provide overall administration of the grant and supervision of the objectives and the program assistant position. There will be a reasonable increase in the Program Managers salary in the 2nd and 3rd year due to the high cost of living in Alaska. The other 10% of her time is funded through other federal and tribal programs. The Program Assistant position will dedicate 100% of their time to the project and will also have an annual reasonable increase in salary in the 2nd and 3rd year due to the high cost of living in Alaska. If NVA is funded in purpose area 3 and 9 we will hire an additional Program Manager.

Purpose Area #3

B. Fringe Benefits					
Type of Benefit	Computation				
<i>List each grant-support fringe benefit that is provided to the grant-funded position.</i>	<i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
Program Manager fringe rate is 40%-yr1	\$41,553	40.00%	\$16,622		\$16,622
Program Manager-yr 2	\$43,215	40.00%	\$17,286		\$17,286
Program Manager-yr 3	\$44,943	40.00%	\$17,978		\$17,978
Program Assistant fringe rate is 35%-yr 1	\$31,200	35.00%	\$10,920		\$10,920
Program Assistant-yr 2	\$32,448	35.00%	\$11,357		\$11,357
Program Assistant-yr 3	\$33,746	35.00%	\$11,812		\$11,812
Total			\$85,975	\$0	\$85,975
Narrative					
<p>NVA's fringe rate for the Program Manager is 40% based on the following: Social Security 6.2%; Medicare 1.45%; AK Unemployment 2.79%; Workers Compensation .56%; 401(k) 6%; and Health Insurance is 23%. NVA's fringe rate for the Program Assistant is 35% which is based on the following: Social Security 6.2%; Medicare 1.45%; Ak Unemployment 2.79%; Workers Compensation .56%; 401(k) 6% and health insurance is 18%.</p>					

Purpose Area #3

C. Travel								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
Project Specific Training	prices based on New Mexico	Meal Allowance	\$71.00	5	3	\$1,065		\$1,065
Project Specific Training	prices based on New Mexico	Hotel	\$83.00	5	3	\$1,245		\$1,245
Project Specific Training	prices based on New Mexico	Airfare	\$1,200.00	1	3	\$3,600		\$3,600
CTAS Orientation	prices based on Washington, DC	Meal Allowance	\$71.00	4	2	\$568		\$568
CTAS Orientation	prices based on Washington, DC	Hotel	\$183.00	4	2	\$1,464		\$1,464
CTAS Orientation	prices based on Washington, DC	Airfare	\$1,200.00	1	2	\$2,400		\$2,400
3-day Strategic Planning session	prices based on Washington, DC	Meal Allowance	\$71.00	4	2	\$568		\$568
3-day Strategic Planning session	prices based on Washington, DC	Hotel	\$183.00	4	2	\$1,464		\$1,464
3-day Strategic Planning session	prices based on Washington, DC	Airfare	\$1,200.00	1	2	\$2,400		\$2,400

Purpose Area #3

		Total	\$14,774	\$0	\$14,774
Narrative					
<p>Based on the programs solicitation we have budgeted for the two required trainings Strategic Planning and 1 CTAS Orientation. We have also budgeted for 1 program specific travel to New Mexico-Project Venture, which I give more detail in the "Other" category where the registration fees and curriculum are budgeted for.</p>					

Purpose Area #3

D. Equipment					
Item	Computation				
<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>				
	# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
Project Venture Ropes Course	1	\$26,805	\$26,805		\$26,805
Performance Plus leadership/teambuilding low ropes course	1	\$13,195	\$13,195		\$13,195
Total			\$40,000	\$0	\$40,000
Narrative					
<p>The Project Venture ropes course will require purchasing curriculum for the evidence based program that is budgeted in "supply" category. Project Venture is an experiential youth development program that aims to improve the social and emotional competence that facilitates youth resitance to alcohol, tobacco, and other drugs, throught the use of their curriculum and their ropes course. Any additional funds needed to purchase and install will be done by fundraising events utilitzing our strong partnerships as well as a community that supports our programs. The low ropes course and training is a portable low ropes course and curriculum that are designed to build leadership and unify teams. It includes activities that call for communication, trust, leadership skills, decision making, teamwork, positive influence, and collaboration.</p>					

Purpose Area #3

E. Supplies					
Supply Items <i>Provide a list of the types of items to be purchased with grant funds.</i>	Computation <i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
	# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
Project Venture Curriculum	3	\$250.00	\$750		\$750
Cultural Activities Supplies	60	\$30.00	\$1,800		\$1,800
Educational Materials	18	\$200.00	\$3,600		\$3,600
Office Supplies	18	\$125.00	\$2,250		\$2,250
Computer for Program Assistant	1	\$2,300.00	\$2,300		\$2,300
			Total	\$10,700	\$0
				\$0	\$10,700
Narrative	<p>Curriculum will be to purchase the Project Venture curriculum, the evidence based program that uses ropes course and activities to improve the social and emotional competence that facilitates youth resistance to alcohol, tobacco, and other drugs. Cultural activity supplies includes items to produce traditional arts and crafts that reinforce these skills learned in the ropes course and curriculum-leadership, trust, decisions making, etc. It is anticipated that we will host approximately 20 cultural activities throughout the three years at \$30 per activity. The Educational Materials will be items that youth can take home with them that they can share with their families and friends such as brochures, games, and pamphlets, we anticipate spending \$200 per camp session (4 sessions) and 2 other tribal events per year that the youth will be a part of. We anticipate spending \$200 on 6 events per year on these items. We have anticipated a need for general office supplies, paper for flyers, and stamps to promote the program. We have based this on 18 activities at \$125 per activity. We have budgeted a computer for the Program Assistant based on a previous purchase of computer with the software needed.</p>				

Purpose Area #3

F. Construction						
List of Construction Activities <i>List and describe each item that is part of construction.</i>		Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
N/A				\$0		\$0
Total				\$0	\$0	\$0
Narrative						

Purpose Area #3

G. Consultants/Contracts									
Item									
<i>Provide a description of the producer 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 contracts in excess of \$100.00</i>									
							Total Cost	Non-Federal Contribution	Federal Request
Follow-up consultation for Project Venture @\$2,000.00 per/year							\$6,000		\$6,000
On-site follow-up consultation, coaching, and support for Project Venture							\$6,000		\$6,000
Purpose of Travel	Location	Type of Expense	Computation						
<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>						
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request	
Consultant Travel	Destination is Kodiak, AK	Per Diem	\$88.00	6	1	\$528		\$528	
Consultant Travel	Destination is Kodiak, AK	Airfare	\$1,200.00	1	1	\$1,200		\$1,200	
Consultant Travel	Destination is Kodiak, AK	Hotel	\$185.00	6	1	\$1,110		\$1,110	
Total						\$14,838	\$0	\$14,838	
Narrative									

Purpose Area #3

The contractor will come to Kodiak and teach staff and individuals: how to foster the development of positive self-concept, effective social interaction skills, a community service ethic, improved decision making and problem solving skills; which we will then incorporate in to our summer youth cultural camp as well as in the Kodiak Island Borough School District.

Purpose Area #3

H. Other Costs			
Description			
<i>List and describe items that will be paid with grants funds.</i>			
	Total Cost	Non-Federal Contribution	Federal Request
Workshop Registration Fees	\$1,920		\$1,920
Program Advertising	\$1,000		\$1,000
Total	\$2,920	\$0	\$2,920
Narrative			
<p>We have budgeted \$1000 for all three years for advertising in our local newspaper, for the project assistant position and to advertise events. We will also utilize facebook, email, and other social media sites. We have also budgeted for workshop registration fees, these fees are in relation to the project specific travel listed in the travel portion of the budget. This is based on 3 people at \$640.00 each. At this workshop we will learn to teach youth about personal and group responsibility, self-discovery, relationship building, communication collaboration, problem solving, and respect for individual differences.</p>			

Purpose Area #3

I. Indirect Costs					
Description	Computation				
<i>Describe what the approved rate is and how it is applied.</i>	<i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request
Indirect rate of 44.22% for Program Manager	\$383,342	44.22%	\$169,514		\$169,514
Total			\$169,514	\$0	\$169,514
Narrative					
See attachments for documentation on Indirect Rate					