

<b>Justice Systems and Alcohol and Substance Abuse</b>								
							<i>Purpose Area (3)</i>	
<i>Program Office</i>							<b>BJA</b>	<b>16.608</b>
<i>Note: Non-Federal match is not required for this purpose area but can be provided if desired.</i>								
<b>A. Personnel</b>								
<b>Name/Position</b> <i>List each position and name, if known. New positions may be grouped by type.</i>	<b>Computation</b> <i>Show annual salary rate &amp; amount of time devoted to the project for each name/position.</i>							
	<b># of Positions</b>	<b>Salary</b>	<b>Rate</b>	<b>Time Worked</b> <i>(# of hours, days, months, years)</i>	<b>%</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
ASAP Coordinator & group facilitator	1	\$38,415.00	yearly	3	100%	\$115,245		\$115,245
ASAP Program Associate	1	\$26,155.00	yearly	3	50%	\$39,233		\$39,233
<b>Total(s)</b>						\$154,478	\$0	\$154,478
<b>Narrative</b>								
<p>The ASAP Coordinator provides support and management for the program by motivating, leading, working with, and supporting clients in diverse community groups in a variety of settings. This position will be responsible for implementation, evaluation and reporting of activities outlined in this grant. The Coordinator will attend all Training and Technical Assistance events; maintain contact with regional service providers; conduct individual intake and planning; conduct case management for clients; identify and recommend needed services; facilitate group meetings; coordinate outreach activities at community events, including identifying and arranging for speakers; coordinate design, creation and distribution of year-round awareness campaign; coordinate design and distribution of fliers, posters, and other awareness materials to the community; conduct monthly staff meetings and case reviews; coordinate development of client and community surveys to assess OVK’s program; review feedback and discuss results at staff meetings; and make program revisions as necessary.</p> <p>The Program Associate provides support to the ASAP Coordinator and works collaboratively with community members to raise awareness. The Program Associate is responsible for assisting the ASAP Coordinator with all of that position’s responsibilities.</p>								

Purpose Area #3

<b>B. Fringe Benefits</b>					
<b>Type of Benefit</b>	<b>Computation</b>				
<i>List each grant-support fringe benefit that is provided to the grant-funded position.</i>	<i>Show the basis for computation.</i>				
	<b>Base</b>	<b>Rate</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Mandatory Fringe/Taxes ~ Soc. Security, medicare, FUTA, etc	\$154,478	11.60%	\$17,920		\$17,920
Additional Fringe Benefits ~ medical, dental, life ins. & SEP	\$154,478	30.00%	\$46,344		\$46,344
<b>Total</b>			\$64,264	\$0	\$64,264
<b>Narrative</b>					
<p>Mandatory fringes cover the above project employees for required employer contributions for social security, medicare, FUTA, state unemployment insurance, and worker's compensation insurance.</p> <p>Additional fringe benefits apply per OVK personnel policies for employees working 30 or more hours per week and cover employer share for medical, dental &amp; life insurance, and SEP retirement package.</p>					

Purpose Area #3

<b>C. Travel</b>								
<b>Purpose of Travel</b>	<b>Location</b>	<b>Type of Expense</b>	<b>Computation</b>					
<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>					
			<b>Cost</b>	<b>Duration or Distance</b>	<b># of Staff</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Mandatory CTAS Orientation	Washington, DC	airfare	\$1,530.00	1	2	\$3,060		\$3,060
	Washington, DC	per diem	\$300.00	10	2	\$6,000		\$6,000
BJA Training	Washington, DC	airfare	\$1,530.00	1	2	\$3,060		\$3,060
	Washington, DC	per diem	\$300.00	10	2	\$6,000		\$6,000
<b>Total</b>						\$18,120	\$0	\$18,120
<b>Narrative</b>								
<p>OVK will attend 4 Mandated Technical Assistance Trainings. Travel costs were estimated based on 2 locations, Washington, DC per CTAS solicitation. Travel from Kake requires travel to Juneau first, which is \$330 Roundtrip. Cost of roundtrip airfare from Juneau to DC is \$1200.00 per person. Per diem is the federal per diem rates listed on the GSA website for Washington DC.</p>								

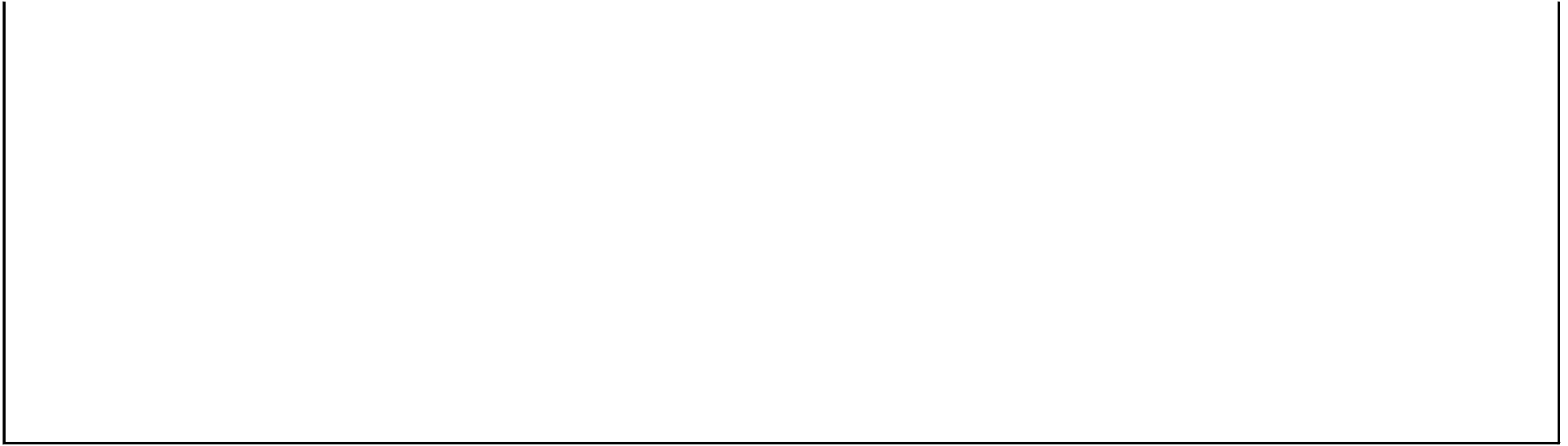
Purpose Area #3

<b>D. Equipment</b>						
<b>Item</b> <i>List and describe each item of equipment that will be purchased</i>	<b>Computation</b> <i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>					
	<b># of Items</b>	<b>Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>	
			<b>Total</b>	\$0	\$0	\$0
<b>Narrative</b>						
N/A						

Purpose Area #3

<b>E. Supplies</b>					
<b>Supply Items</b> <i>Provide a list of the types of items to be purchased with grant funds.</i>	<b>Computation</b> <i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
	<b># of Items</b>	<b>Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
1 computer/printer/scanner	1	\$2,500.00	\$2,500		\$2,500
Office furniture	1	\$1,000.00	\$1,000		\$1,000
Outreach supplies for drugs and alcohol prevention	1	\$7,200.00	\$7,200		\$7,200
<b>Total</b>			\$10,700	\$0	\$10,700
<b>Narrative</b>					
<p>A computer, printer/fax will be purchased for the Coordinator to accommodate workload and type of programs to be used, as well as network &amp; internet ready.</p> <p>Office furniture will be purchased. E.g. Desk, chair, locking file cabinets, printer stand, shelves.</p> <p>The supplies needed for outreach/prevention for drugs &amp; alcohol have been calculated out to \$200/mo. x 36 months. Consumables such as paper, printer supplies, pens, markers, posters, and educational/informative literature/pamphlets to give at public events. Costs have been calculated by using past activity costs for the similar activity in previous years. The ASAP Coordinator will be responsible for working with staff, including the Youth Program Coordinator, to develop program materials and arranging for guest speakers to present at 4 community events. These include Kake Day; the Choose Respect Event; Kake's Summer Culture Camps; and OVK's domestic violence awareness event.</p> <p>Funds will be used to distribute fliers, posters and other awareness materials to churches, schools, stores and other public areas throughout the project period.</p>					

Purpose Area #3



Purpose Area #3

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

Purpose Area #3

<b>G. Consultants/Contracts</b>								
<b>Item</b>								
<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>								
					<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>	
<b>Purpose of Travel</b>	<b>Location</b>	<b>Type of Expense</b>	<b>Computation</b>					
<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>					
			<b>Cost</b>	<b>Duration or Distance</b>	<b># of Staff</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
			<b>Total</b>			\$0	\$0	\$0
<b>Narrative</b>								



Purpose Area #3

<b>H. Other Costs</b>			
<b>Description</b>			
<i>List and describe items that will be paid with grants funds.</i>			
	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Chemical Dependency Counselor I Certification	\$390		\$390
Ethics Class	\$132		\$132
Confidentiality Class	\$132		\$132
Intro to Addictive Behavior	\$332		\$332
Assessment	\$99		\$99
<b>Total</b>	<b>\$1,085</b>	<b>\$0</b>	<b>\$1,085</b>
<b>Narrative</b>			
<p>The ASAP Coordinator and Program Associate will earn certification in Chemical Dependency Counseling I, which requires payment to the Alaska Commission for Behavior Health. To qualify for certification, both staff will have to complete coursework, which is available through RADACT. Objective behavioral assessments will be conducted with each client in the ASAP using OAARS, Outcome Assessment And Reporting System. This is a brief, practical outcome tool for assessing treatment effectiveness for alcohol and substance abuse clients. It is available for purchase through The Change Companies.</p>			

Purpose Area #3

<b>I. Indirect Costs</b>						
<b>Description</b> <i>Describe what the approved rate is and how it is applied.</i>		<b>Computation</b> <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
		<b>Base</b>	<b>Indirect Cost Rate</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Fixed Carryforward Indirect cost rate applied less pass-thru		\$247,447	0.3696	\$91,457		\$91,457
<b>Total</b>				\$91,457	\$0	\$91,457
<b>Narrative</b>						
<p>The current approved and signed rate is 36.96% (2015 is pending and will be forwarded when approved) based on all direct costs less contractual amounts, as calculated in the budget table. Per the agreement and its attachments, the rate covers general costs for the operation of the office, such as space; utilities; telephone; administrative support from the Executive Director, his assistant, and bookkeeper; custodial; audit; and other functions not readily identifiable to an individual programs but instead serving multiple programs.</p>						

<b>Tribal Youth Program</b>								
							<i>Purpose Area (9)</i>	
<i>Program Office</i>							<b>OJJDP</b>	<b>16.731</b>
<i>Note: Non-Federal match is not required for this purpose area but can be provided if desired.</i>								
<b>A. Personnel</b>								
<b>Name/Position</b> <small>List each position and name, if known. New positions may be grouped by type.</small>	<b>Computation</b> <small>Show annual salary rate &amp; amount of time devoted to the project for each name/position.</small>							
	<b># of Positions</b>	<b>Salary</b>	<b>Rate</b>	<b>Time Worked</b> <small>(# of hours, days, months, years)</small>	<b>%</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Youth Program Coordinator	1	\$36,868.00	yearly	3	100%	\$110,604		\$110,604
<b>Total(s)</b>						\$110,604	\$0	\$110,604
<b>Narrative</b>								
<p>The proposed program includes a Youth Program Coordinator. This person will be in a position to identify and direct at-risk youth to appropriate interventions by acting as a liaison, or point-of-contact between the Domestic Violence Program, Alcohol and Substance Abuse Program, Culture Camp, and other youth-oriented programs. The influence of this position will extend across a range of problem areas, including domestic violence, child abuse, bullying, juvenile delinquency, attempted suicide, substance abuse, etc.</p>								

Purpose Area #8

<b>B. Fringe Benefits</b>					
<b>Type of Benefit</b>	<b>Computation</b>				
<i>List each grant-support fringe benefit that is provided to the grant-funded position.</i>	<i>Show the basis for computation.</i>				
	<b>Base</b>	<b>Rate</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Mandatory Fringe/Taxes ~ Soc. Security, medicare, FUTA, etc	\$110,604	11.60%	\$12,831		\$12,831
Additional Fringe Benefits ~ medical, dental, life ins. & SEP	\$110,604	30.00%	\$33,182		\$33,182
		<b>Total</b>	\$46,013	\$0	\$46,013
<b>Narrative</b>					
<p>Mandatory fringes cover the above project employees for required employer contributions for social security, medicare, FUTA, state unemployment insurance, and worker's compensation insurance.</p> <p>Additional fringe benefits apply per OVK personnel policies for employees working 30 or more hours per week and cover employer share for medical, dental &amp; life insurance, and SEP retirement package.</p>					

Purpose Area #8

<b>C. Travel</b>								
<b>Purpose of Travel</b>	<b>Location</b>	<b>Type of Expense</b>	<b>Computation</b>					
<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>					
			<b>Cost</b>	<b>Duration or Distance</b>	<b># of Staff</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Mandatory CTAS Orientation	Washington, DC	airfare	\$1,530.00	1	2	\$3,060		\$3,060
	Washington, DC	per diem	\$300.00	12	2	\$7,200		\$7,200
Strategic Planning Session	Washington, DC	airfare	\$1,530.00	1	4	\$6,120		\$6,120
	Washington, DC	per diem	\$300.00	24	4	\$28,800		\$28,800
OJJDP training	Washington, DC	airfare	\$1,530.00	1	2	\$3,060		\$3,060
	Washington, DC	per diem	\$300.00	12	2	\$7,200		\$7,200
<b>Total</b>						\$55,440	\$0	\$55,440
<b>Narrative</b>								

## Purpose Area #8

The travel to the Washington D.C. is the mandatory CTAS orientation meeting required by OJJDP in year one. The Youth Coordinator & OVK fiscal staff member will attend the trainings/meetings, and the per diem amount is per the federal per diem guidelines.

The travel to Washington DC will be travel for a TYP-sponsored 3-day strategic planning session. There will be a total of 4 travelers. Airfare & per diem amount according to the Federal Per Diem Guidelines.

The travel to Washington DC will be for a TYP-sponsored Training/Conference. There is a total of 2 travelers attending. Airfare & per diem amount averaged by the Federal Per Diem Guidelines.

Purpose Area #8

<b>D. Equipment</b>						
<b>Item</b> <i>List and describe each item of equipment that will be purchased</i>	<b>Computation</b> <i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>					
	<b># of Items</b>	<b>Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>	
			<b>Total</b>	\$0	\$0	\$0
<b>Narrative</b>						
N/A						

Purpose Area #8

<b>E. Supplies</b>					
<b>Supply Items</b> <i>Provide a list of the types of items to be purchased with grant funds.</i>	<b>Computation</b> <i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
	<b># of Items</b>	<b>Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
1 computer/printer/scanner	1	\$2,500.00	\$2,500		\$2,500
Event supplies for community wide events for 3 years	1	\$12,000.00	\$12,000		\$12,000
After school & weekend activity supplies	1	\$14,400.00	\$14,400		\$14,400
<b>Total</b>			\$28,900	\$0	\$28,900
<b>Narrative</b>					
<p>A computer, printer/fax will be purchased for the Coordinator to accommodate workload and type of programs to be used, as well as network &amp; internet ready.</p> <p>Money for supplies would go towards youth activities, include Drumming Circles, youth-oriented Talking Circles, sports, cookouts, cultural art projects, etc. For example, the YPC would organize the youth in producing a "When I am an Elder" video. This project involves young people from various communities around Alaska. The goal of the project is the creation of a short video featuring Alaska Native youth describing what they would like to see when they become elders in their communities. The videos are shown on YouTube to a worldwide audience. This program is available through the Alaska Network on Domestic Violence and Sexual Assault (ANDVSA).</p> <p>Program materials, including T-shirts, would be developed with themes and images of sobriety that are appealing to youth.</p> <p>The YPC will also be responsible for developing a list of guest speakers and presenters to attend Kake's community events. The outreach budget will allow the YPC to plan for speakers or teachers to fly in for presentations and activities.</p> <p>The supplies needed for outreach/prevention for drugs &amp; alcohol &amp; activities have been calculated out to \$100/mo. x 4 activities per mo. x 36 months. This</p>					



## Purpose Area #8

Includes the shipping that is higher to AK than if we lived in the contiguous US. Consumables such as paper, printer supplies, pens, markers, posters, and educational/informative literature/pamphlets to give at public events. Costs have been calculated by using past activity costs for the similar activity in previous years.

Purpose Area #8

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

Purpose Area #8

<b>G. Consultants/Contracts</b>								
<b>Item</b>								
<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>								
					<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>	
<b>Purpose of Travel</b>	<b>Location</b>	<b>Type of Expense</b>	<b>Computation</b>					
<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>					
			<b>Cost</b>	<b>Duration or Distance</b>	<b># of Staff</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
<b>Total</b>						\$0	\$0	\$0
<b>Narrative</b>								

Purpose Area #8

<b>H. Other Costs</b>			
<b>Description</b>			
<i>List and describe items that will be paid with grants funds.</i>			
	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
<b>Total</b>	\$0	\$0	\$0
<b>Narrative</b>			

Purpose Area #8

<b>I. Indirect Costs</b>						
<b>Description</b> <i>Describe what the approved rate is and how it is applied.</i>		<b>Computation</b> <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
		<b>Base</b>	<b>Indirect Cost Rate</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Fixed Carryforward Indirect cost rate applied less pass-thru		\$240,957	0.3696	\$89,058		\$89,058
<b>Total</b>				\$89,058	\$0	\$89,058
<b>Narrative</b>						
<p>The current approved and signed rate is 36.96% (2015 is pending and will be forwarded when approved) based on all direct costs less contractual amounts, as calculated in the budget table. Per the agreement and its attachments, the rate covers general costs for the operation of the office, such as space; utilities; telephone; administrative support from the Executive Director, his assistant, and bookkeeper; custodial; audit; and other functions not readily identifiable to an individual programs but instead serving multiple programs.</p>						