

Comprehensive Tribal Justice Systems Strategic Planning

Purpose Area (2)

Program Office

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
Tribal Justice System Strategic Planning Project Coordinator	1	\$22.00	hourly	1560	100%	\$34,320		\$34,320
Total(s)						\$34,320	\$0	\$34,320

Narrative

The Tribal Justice System Strategic Planning Project Coordinator is a .5 FTE contract position for 18 months. This position will be situated under the Tribal Court and will be primarily responsible for the facilitating the development and completion of the PBP Tribal Justice System strategic plan. The position will join a team of four(4) full-time Tribal Court staff. The individual will necessarily have extensive experience in working effectively in tribal communities, tribal justice systems, program and project management, and strategic planning. The Tribal Justice System Strategic Planning Project Coordinator, under the supervision of the Tribal Court Administrator, will be responsible for facilitating meetings of the strategic planning team, researching, assessment activities, writing progress reports and plans, assuring the project remains on task, within budget, and within the identified timeline, as well as completing the final report and the plan to disseminate it. Additionally, the Tribal Justice System Strategic Planning Project Coordinator, under the supervision of the Tribal Court Administrator, will be responsible for the timely submission of periodic progress reports required by the project funder. The position is subject to pre-employment background investigation and drug testing as well as random drug testing throughout the contract employment period.

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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
FICA/Medicare	\$34,320	7.65%	\$2,626		\$2,626
Unemployment	\$34,320	1.75%	\$601		\$601
Worker's Compensation	\$34,320	0.20%	\$69		\$69
Total			\$3,296	\$0	\$3,296
Narrative					
Fringe benefits for part-time and/or contract employees include FICA/Medicare, Unemployment, and Worker's Compensation Insurance only.					

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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
CTAS Post Awards Orientation - Mandatory	Washington, D.C.	PerDiem	\$71.00	4	3	\$852		\$852
		Hotel	\$200.00	4	3	\$2,400		\$2,400
		Airfare	\$550.00	1	3	\$1,650		\$1,650
PA#2 Specific Training - Mandatory	Washington, D.C.	PerDiem	\$71.00	4	3	\$852		\$852
		Hotel	\$200.00	4	3	\$2,400		\$2,400
		Airfare	\$550.00	1	3	\$1,650		\$1,650
Total						\$9,804	\$0	\$9,804
Narrative								

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Costs to support travel of the Project Coordinator and two Tribal Justice System Strategic Planning team members to DOJ required CTAS post-award meeting and one PA#2 specific training event. Average GSA rate for Washington D.C. hotel is used here. PBP Nation Travel policies and procedures will be used for all travel. PBP Nation travel policies and procedures comply with federal GSA guidelines.

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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
Laptop computer with Microsoft Office suite including accessories i.e. mouse, protective case	1	\$2,500	\$2,500		\$2,500
Total			\$2,500	\$0	\$2,500
Narrative					
<p>Laptop computer for the use of the Tribal Justice System Strategic Planning Project Coordinator in order to facilitate note taking, research, report writing, e-mail, internet access, data keeping, and other word processing tasks. The laptop purchase is necessary for the successful implementation of the project. All purchases are made in line with the PBP Nation Purchasing Policies and Procedures. PBP Nation Purchasing Policies and Procedures comply with federal guidelines pertaining to equipment and supply procurement.</p>					

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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
Printing and copying	18	\$75.00	\$1,350		\$1,350
Meeting Facilitation and Organizational Supplies	18	\$75.00	\$1,350		\$1,350
General Office supplies	18	\$75.00	\$1,350		\$1,350
Total			\$4,050	\$0	\$4,050
Narrative					
<p>Printing includes copy services throughout the life of the project and will include copies of survey instruments, reports, plans, research findings, and other copy needs. Printing costs are estimated at \$75/month over the project period. Meeting Facilitation Supplies include: flip charts, markers, poster boards, organizational aids for Strategic Planning team members, and other supplies necessary to facilitate productive monthly meetings of the Tribal Justice System Strategic Planning team. A minimum of 18 meetings total. General office supplies include: copy paper, printer cartridges, pens, pencils, notepaper, paper clips, post-its, notebooks, highlighters, and other supplies for use by the Tribal Justice System Strategic Planning Project Coordinator in the day-to-day operation of the project and preparation of meetings and reports. General office supplies are estimated at \$75 per month for the 18 months of the project. Supplies do not include the purchase of food or beverage, for any purpose, as per Department of Justice rules pertaining to using grant funds for those types of purchases.</p>					

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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						

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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	
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
			Total			\$0	\$0	\$0
Narrative								

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H. Other Costs			
Description			
<i>List and describe items that will be paid with grants funds.</i>			
	Total Cost	Non-Federal Contribution	Federal Request
Community Participation incentives	\$1,200		\$1,200
Strategic Plan printing and distribution	\$3,750		\$3,750
Total	\$4,950	\$0	\$4,950
Narrative			
<p>Incentives to encourage involvement of community members in SWOT analysis, focus groups, and data gathering estimated at \$4/person x 300 individuals. Printing costs for the final Strategic plan - 250 bound copies @ \$15/ea for distribution within the tribal justice system, our systems partners, and Department of Justice.</p>			

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I. Indirect Costs						
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <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 Costs		\$58,920	26.86%	\$15,826		\$15,826
Total				\$15,826	\$0	\$15,826
Narrative						
<p>Most recent indirect cost rate. Current indirect cost rate agreement attached.</p>						