

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
Project Manager	1	\$15.00	hourly	2340	100%	\$35,100	\$0	\$35,100
Total(s)						\$35,100	\$0	\$35,100

Narrative

The Project Manager is to work through the duration of this grant funding (18 months). The Project Manager's salary rate is calculated as follows: \$15.00 per hour X 2,340 hours (18 months, part-time position) = \$35,100. The Project Manager will coordinate the activities of the Strategic Planning Team and attend the DOJ & CTAS Trainings. The Project Manager is responsible for all activities of the project, reports to the funding agency and adherence to the project timeline. The Project Manager's supervisor is the Chief of Police.

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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 - Project Manager	\$35,100	6.20%	\$2,177	\$0	\$2,177
Medicare - Project Manager	\$35,100	1.45%	\$509	\$0	\$509
Unemployment - Project Manager	\$35,100	5.60%	\$1,966	\$0	\$1,966
Worker's Compensation - Project Manager	\$35,100	7.00%	\$2,457	\$0	\$2,457
Total			\$7,109	\$0	\$7,109
Narrative					
<p>Fringe Benefits for Project Manager @ \$7,109: The amount requested is standard for the Tribe, for part-time employees. FICA @ 6.20% X Salary Medicare @ 1.45% X Salary Unemployment @ 5.60% X Salary Worker's Compensation @ 7.00% X Salary</p>					

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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
Mandatory CTAS Orientation Training	Washington, D.C.	Lodging	\$229.00	5	2	\$2,290	\$0	\$2,290
		Airfare	\$564.00	1	2	\$1,128	\$0	\$1,128
		Per Qtr. Diem	\$17.75	18	2	\$639	\$0	\$639
		Taxi/Shuttle	\$160.00	5	2	\$1,600	\$0	\$1,600
	Mileage to and from Airport	Mileage	\$0.58	60	2	\$69	\$0	\$69
		Airport Parking	\$8.00	5	2	\$80	\$0	\$80
Mandatory DOJ - Strategic Planning Training	Washington, D.C.	Lodging	\$229.00	5	3	\$3,435	\$0	\$3,435
		Airfare	\$564.00	1	3	\$1,692	\$0	\$1,692
		Per Qtr. Diem	\$17.75	18	3	\$959	\$0	\$959

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		Taxi/Shuttle	\$160.00	5	3	\$2,400	\$0	\$2,400
	Mileage to and from Airport	Mileage	\$0.58	60	3	\$104	\$0	\$104
		Aiport Parking	\$8.00	5	3	\$120	\$0	\$120
Total						\$14,516	\$0	\$14,516

Narrative

Mandatory CTAS Orientation Training will be attended by the Project Manager and the Grant’s Administrator. The travel costs are calculated according to Washington, D.C. rates. Lodging: \$229 per night X 5 nights X 2 people = \$2,290. Airfare: Round trip from Oklahoma City, OK to Washington, D.C. is \$564 per ticket X 2 people = \$1,128. Per diem: \$17.75 per quarter X 18 quarters (3 quarters for 2 days of travel and 4 quarters for 3 conference days) X 2 people = \$639. Taxi/Shuttle: \$160 per day X 5 days X 2 people = \$1,600. Mileage to and from Airport: 60 miles round trip X .575¢ per mile X 2 people = \$69. Airport parking: \$8 per day X 5 days X 2 people = \$80.

Mandatory DOJ – Strategic Planning will be attended by 3 members of the Strategic Planning Team. The travel costs are calculated by Washington, D.C. rates. Lodging: \$229 per night X 5 nights X 3 people = \$3,435. Airfare: Round trip from Oklahoma City, OK to Washington, D.C. is \$564 per ticket X 3 people = \$1,692. Per diem: \$17.75 per quarter X 18 quarters (3 quarters for 2 days of travel and 4 quarters for 3 conference days) X 3 people = \$959. Taxi/Shuttle: \$160 per day X 5 days X 3 people = \$2,400. Mileage to and from Airport: 60 miles round trip X .575¢ per mile X 3 people = \$104. Airport parking: \$8 per day X 5 days X 3 people = \$120.

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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 for Project Manager	1	\$1,412	\$1,412	\$0	\$1,412
Verizon 4G Internet Hotspot	18	\$50	\$900	\$0	\$900
Total			\$2,312	\$0	\$2,312
Narrative					
<p>Laptop Computer @ \$1,412 - The laptop computer will be for the Project Manager to assemble and produce the strategic plans.</p> <p>Verizon 4G Internet Hotspot @ \$50 per month X 18 months = \$900. The Verizon 4G internet hotspot will allow the Project Manager to use the laptop and iPad while away on training or meetings. This device is on a month-to-month government contract and can be ended once the grant funding has been extinguished.</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
General Office Supplies	18	\$100.00	\$1,800	\$0	\$1,800
Total			\$1,800	\$0	\$1,800
Narrative					
<p>General Office Supplies @ \$100 per month X 18 months = \$1,800. Office supplies will be needed for the Strategic Planning Team; copy paper, postage, printing, pens, etc. Office supplies are necessary for the Grantee to perform regular clerical and administrative duties. There will be hardcopies of the approved Tribal Action Plans to be distributed to Judges, Executive Committee and Directors associated with the Tribal Justice System.</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
N/A							\$0	\$0	\$0
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	
N/A	N/A	N/A	\$0.00	0	0	\$0	\$0	\$0	
Total						\$0	\$0	\$0	
Narrative									
The Absentee Shawnee Tribe has not requested any funding under this category.									

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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
Stipends	\$630	\$0	\$630
Total	\$630	\$0	\$630
Narrative			
Stipends @ \$45 per month X 14 months = \$630. Stipends will be paid to the Volunteer for their time, gas, etc.			

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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 Cost Rate	\$42,209	32.05%	\$13,528	\$0	\$13,528
Total			\$13,528	\$0	\$13,528
Narrative					
<p>The Absentee Shawnee Tribe of Oklahoma has an Indirect Cost Rate of 32.05% and is calculated only on Salary and Fringe Benefits. Salary is \$35,100 + Fringe Benefits of \$7,109 = \$42,209 X 32.05% = \$13,528.</p>					