

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 Coordinator - Year 1, 0.60 FTE, Salary based on \$37,030 mid-range of a Level 4 position, 10 months	1	\$37,030.00	yearly	0.834	60%	\$18,530		\$18,530
Project Coordinator - Year 2, 0.60 FTE, Salary based on \$37,030 mid-range of a Level 4 position with 1.5% COLA	1	\$37,585.45	yearly	0.5	60%	\$11,276		\$11,276
Total(s)						\$29,806	\$0	\$29,806

Narrative

A Project Coordinator will be responsible for day-to-day project implementation, organization of monthly strategic planning team meetings, coordination among planning partners and BJA Training and Technical Assistance providers, drafting and editing the strategic plan based on partner input and feedback, budget management, and reporting according to grant guidelines. The Project Coordinator position is budgeted at 16 months to account for a two month start up and hiring process in Year 1. Salaries for the Project Coordinator position incorporate a 1.5% COLA increase annually, which is the budgeted COLA for all LTBB employees. The Project Coordinator will be supervised by the Tribal Administrator, who will be responsible for project start up, convening the initial strategic planning team meeting and hiring the Project Coordinator during the first two months.

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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	\$29,806	7.65%	\$2,281		\$2,281	
Retirement/401K Employer Contribution	\$29,806	3.00%	\$895		\$895	
Unemployment Compensation	\$29,806	1.15%	\$343		\$343	
Workman's Compensation	\$29,806	1.00%	\$299		\$299	
Health Insurance, Dental and Vision	\$29,806	28.43%	\$8,474		\$8,474	
Life/Accidental Death or Dismemberment	\$29,806	0.23%	\$69		\$69	
Short-term Disability	\$29,806	0.27%	\$81		\$81	
Long-term Disability	\$29,806	0.27%	\$81		\$81	
			Total	\$12,523	\$0	\$12,523
Narrative						

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Fringe benefits are calculated at a rate of 42% of salaries, which is the standard rate charged against all LTBB employee salaries in FY 2015.

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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 Grantee Meeting	Washington D.C.	Airfare/Baggage	\$800.00	1	2	\$1,600		\$1,600
		Lodging	\$220.00	4	2	\$1,760		\$1,760
		Per Diem	\$71.00	5	2	\$710		\$710
		Ground Transport	\$50.00	1	2	\$100		\$100
Mandatory Regional Grantee Meeting	Based on travel to Washington D.C.	Airfare/Baggage	\$800.00	1	2	\$1,600		\$1,600
		Lodging	\$220.00	4	2	\$1,760		\$1,760
		Per Diem	\$71.00	5	2	\$710		\$710
		Ground Transport	\$50.00	1	2	\$100		\$100
Travel for project partners to attend monthly collaborative planning meetings/TA events	Petoskey and Harbor Springs, MI	Mileage	\$0.58	400	6	\$1,380		\$1,380

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			Total	\$9,720	\$0	\$9,720
Narrative						
<p>The LTBB Tribal Administrator and LTBB Chief of Police (or Project Coordinator if hiring process is complete) will attend two, required, three-day grantee trainings, one in Washington, D.C. and one regional training. The location of the regional training is not yet decided, therefore, this travel budget is also based on travel to Washington, D.C. Travel costs are estimated based on Tribal travel policies and Federal per diem rates. Airfare is based on typical flight costs from Pellston, Michigan, as are the number of days needed for travel since flight times are limited into and out of the Pellston airport. The Tribe's travel policy is attached to this application. Mileage costs will be reimbursed for community partners to attend local monthly strategic planning meetings and/or Technical Assistance events.</p>						

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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
Total			\$0	\$0	\$0
Narrative					

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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
Office Supplies - easels, easel pads, folders, binders, markers		16	\$10.00	\$160		\$160
Total				\$160	\$0	\$160
Narrative						
<p>Office supplies will be provided to allow the Coordinator to operate in a professional and organized manner, including meeting supplies such as easels, markers, folders, etc. Office supplies are estimated at \$10 per month for 16 months. LTBB will provide a computer for Coordinator use as a leveraged contribution.</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
Space Costs - 100 square feet x \$27.12/square foot annually @ 16 months	\$3,611		\$3,611
Total	\$3,611	\$0	\$3,611
Narrative			
<p>Office space is calculated at \$27.12 per square foot for one, 100 square foot space for 16 months (Year 1 prorated for 10 months due to the 2-month hiring process at the beginning of the grant project period). Meeting space and reproduction costs will be provided by the Tribe as a leveraged resource and will not be charged to this project.</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
34.36% negotiated, fixed 2015 indirect cost rate		\$55,820	0.3436	\$19,180		\$19,180
Total				\$19,180	\$0	\$19,180
Narrative						
<p>The U.S. Department of the Interior is our cognizant agency. LTBB has negotiated a 2015 indirect cost rate of 34.36% for 1/1/2015 to 12/31/2015. Indirect costs are not charged on contracted services or capitalized equipment (over \$5,000). A copy of the 2015 agreement is attached.</p>						