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Purpose Area 1: COPS Narrative

a. Project/Program Design and Implementation (30%)

1) The primary implementing agency for this Purpose Area 1 project is the Law Enforcement Department of the Confederated Salish and Kootenai Tribes (“Tribes”). The primary contact is [...] (406) 675-4700 ext. 1107; [...]@yahoo.com .

2) Tribal Law Enforcement is already using a variety of community policing strategies including collaborating partnerships, resource sharing, and community input to improve the quality and delivery of the services we provide in partnership with the public. Our current implemented policing strategies, however, cannot be sustained or improved without updating the basic equipment needed into order to carry out the minimum duties of our officers. By replacing our most aged vehicles and safety equipment, our officers will improve public safety through better response times, increased officer safety, and enhanced community presence.

3) This project has been designed with the goals of maintaining and enhancing the level of community service, maintaining collaborative partnerships, and increasing responding officer safety. This will be done through basic equipment replacement & updates and officer training. Tribal Law Enforcement has an inventory of 25 patrol vehicles, with more than half boasting over 120,000 service miles (average patrol vehicle life is about 80,000 miles). At this point, vehicles require increasingly costly maintenance. Due to the ongoing Tribal budget crisis, no capital equipment funds have been provided for four years, deferring the need to update our fleet. Since that time, limited grant funds have been used for only the most emergent acquisitions. Given the vast size of the Reservation, it has always been the policy of the Department to assign each officer a “take home” car. In this way, officers living throughout the Reservation are visible in their communities and are able to respond to remote emergency calls immediately. If

the oldest vehicles are not replaced, the “take home” vehicle program will be discontinued, keeping the reliable vehicles at the station for use by on-duty officers only. This will have two detrimental effects on our existing strategies. First, as each officer goes on duty, he must first travel to the Pablo police station to obtain a patrol vehicle prior to responding to any call, increasing response times profoundly. For example, an Arlee-based tribal officer will travel 40 miles north to Pablo for a vehicle and travel 40 miles back to Arlee to respond to an emergency call there, taking approximately 1.5 hours. This is unacceptable. Second, having all the duty vehicles located in Pablo will greatly decrease our presence in the communities and our ability to continue to participate in community policing solutions.

In addition, our department is in dire need of some basic equipment updates. Given the rise of criminal weapons use, we must replace our inventory of outdated bullet proof vests to ensure officer safety. Officer uniforms and duty gear that is damaged over time also must be replaced. This project will also pay ongoing software licensing fees that allow us to track essential data. In addition to helping with ongoing investigations, this historical and current data allows us to respond to changing community needs over time, improving our community policing strategies.

4) The COPS Program Goals established by DOJ are:

Goal I: Proactively address the most serious law enforcement needs

Goal II: Implement or enhance community policing strategies.

In order to accomplish these goals, the following specific activities will be undertaken:

- Outdated patrol vehicles will be either sold or traded in toward the purchase of new police service vehicles, ensuring response time and increased community safety (Goal I).
- Bullet proof vests will be purchased and put into service, improving officer safety and their ability to effectively respond to dangerous situations (Goal I)

- Software will be purchased for the SWIFT database (yearly licenses) as well as our NCIC license. This software allows us to keep a wealth of data used to effectively solve crimes as well as implement appropriate community policing strategies (Goals I, II).
- Our Officers will be sent to training to continue their education making them more effective in responding to changing community conditions (Goals I, II).
- The purchase of uniform and patrol equipment ensuring ALL officers have the basic equipment needed to effectively do their jobs (Goals I, II)
- Replacement of the Department's eight year-old computer systems. These systems are not fully compatible with the technology we are encouraged to use. Without upgrades, we will not be able to continue supporting the information systems use necessary to implement our community policing strategies (Goals I, II).

5) Much of this project requires the replacement of basic officer equipment. For example, if the “take home” car policy is rescinded because serviceable vehicles are reduced, response times will increase dramatically. Our ability to keep victims safe and even prevent violence is directly tied to call response time. This coupled with the increase of criminal weapons use makes the need for quick response and new bullet proof vests critical. Our ability to provide protection is increasingly handicapped by our aging equipment.

The need for training is also critical. Ensuring officers implement the latest techniques in dealing with emergency situations as well as the latest community policing strategies will help us achieve the goal of reducing the most serious community crimes.

6) Due to limited resources, our Department actively collaborates with other law enforcement agencies, victims' services agencies, and community groups. As described in our “Profile”, our department has *shared* jurisdiction with city police as well as the reservation Sheriffs. We

participate in many Reservation-wide taskforces including a multi-jurisdiction “Special Response Team” that responds to high risk situations involving both tribal and non-tribal people. Also, we, along with VAP, DOVES, SAFE Harbor Shelter, the DV Advisory Committee (made up of local Reservation women), and other local law enforcement agencies participate in the Lake County/Flathead Reservation *Coordinated Community Response Team* to share resources, problem solve, and proactively address the serious law enforcement needs of the Reservation. Although our new equipment will be used exclusively by our Department, our increase in effectiveness will strengthen our ongoing partnerships. Information we receive through this project’s training opportunities will be shared with other local (non-tribal) law enforcement agencies, VAP, and our non-profit and private community partners. Finally, the data we will keep we will be shared with our partners and the community (when appropriate) in order to effectively work together to solve problems and keep our community safe.

7) The Tribes’ VAP ensures that the risks of technology are considered when providing services to victims. VAP staff receives ongoing training regarding technology and how offenders can use it to place victims at risk. This training is shared with Tribal Law Enforcement through the full time DV Investigator. VAP educates victims about how offenders can inappropriately use technology and develops individual safety plans for each victim. Confidentiality policies are explained and the victim is requested to sign a release that allows advocates to work with partnering agencies, including Tribal officers, to keep offenders accountable and victims safe. VAP’s confidentiality policy prevents sharing victim information without a written release.

8) Although not required, Tribal Law Enforcement is considering formalizing its existing planning efforts, including the creation of a Strategic Planning Advisory Board that would involve many of the community and law enforcement partners already in active collaboration.

9) (a) community partnerships: As member of the Lake County/Flathead Reservation *Coordinated Community Response Team*, we partner with other law enforcement agencies, DOVES, VAP, the SAFE Harbor Shelter, as well as local hospitals and clinics. This group specializes in holistically addressing domestic violence issues through resource and information sharing, problem solving, and service delivery. Close ties with various community and civic groups including the pow wow and cultural committees, local school districts, and various other civic organizations are also maintained. Through these partnerships we work with all elements of the community to address our major challenges. Unfortunately, maintaining this level of involvement and community presence will be impossible without replacing our aging vehicles.

(b) related governmental and community initiatives: Montana's 1993 retrocession of jurisdiction allowed us to establish a unique shared jurisdiction on the Reservation, giving tribal officers exclusive jurisdiction over tribal members from any federally-recognized tribe for misdemeanor offenses and partial jurisdiction over tribal members for felony offenses. At this time, this is the only Tribal community working under this type of agreement. Without funding, our ability to effectively police this area and meet our jurisdictional responsibilities will be compromised.

(c) organizational transformation: During the last several years we have successfully reoriented our Law Enforcement Department to the strategies outlined by the Community Policing philosophy. Specifically, our existing unique partnerships including the maintaining of a dedicated Domestic Violence Investigator, the "take home" police car policies, and our ongoing outreach in the schools, have increased our cooperation, participation, and visibility in the community. The upgrade of equipment and additional police training will allow us to continue on this path and enhance our existing strategies through greater presence, more effective problem solving, and participate in best practices through additional training opportunities.

Our existing strategy is to establish as many viable partnerships (both law enforcement and civic groups) in order to creatively address our existing problems of crime and safety. Not only do these partnerships bring a diversity of ideas, but they also allow us to comprehensively assess the resources controlled by each and determine the most efficient use of them. Without funding, our value as a partner will diminish and the existing coordinated response strategy will fall apart.

10-12) Not applicable to Purpose Area 1: COPS

b. Capabilities and Competencies (15%)

1) The Tribal Chief of Police is in command followed by the Captain of Police. This project will be implemented by the Police Captain. This includes overseeing equipment acquisition, overseeing any requisite training, and placement in the field. The entire command staff of this Department has extensive experience in managing grants, adhering to Federal guidelines, as well as following Federal and Tribal written procurement policies.

2) As this project is largely one of acquisition, little coordination will be needed for its implementation. Rather, it is the acquisition of the equipment described that will enable Tribal Law Enforcement to remain a viable partner as part of its task force and Coordinated Community Response Team memberships. Coordination and communication will, however, come into play when requested trainings are completed so that the information may be shared with its partners and subsequent new community policing strategies are implemented in the community.

3) The key partners and their roles are as follows:

Tribal Law Enforcement: Purchase of needed equipment as described; participate in training; share information from training with partners; lead new strategic planning effort

VAP, DOVES, SAFE Harbor, and DV Advisory Committee: Participate in training, share information from training with partners; participate in new strategic planning effort

Reservation Sheriffs' Departments: Receive training information from partners; implement that

information (when appropriate); participate in new strategic planning effort

Reservation Cities Chiefs of Police: Receive training information from partners; implement that information (when appropriate); participate in new strategic planning effort

Other Partnering Social Service, Health & Educational Groups: Receive information from partners; implement information (as appropriate); participate in new strategic planning effort

c. Budget Narrative (10%)

1) Travel: Tribal Law Enforcement will send 2 officers to regional and national DOJ-sponsored training as required. In addition, all 20 officers will attend local and national training (location TBD) to further develop their policing skills. Without training, officers will be less effective in implementing new community policing strategies and improving public safety. Cost for this travel is 25,000 (based on Federal and Tribal formal, written travel policies).

Equipment: Twelve new, fully-equipped police vehicles will be purchased. Without these vehicles, response time will increase as the “take home” vehicle policy will be canceled. Each new vehicle is \$30,000, totaling \$360,000. Officer uniforms, duty belts, and accessories will be replaced at the total cost of \$40,000 for 20 officers. The existing 8 year-old computer system will be replaced with 10 new desktop computers budgeted at \$1,500/each totaling \$15,000.

Supplies: New bullet proof vests to replace officers’ existing, outdated vests are requested. New vests are \$800/each, totaling \$16,000 to supply each of 20 sworn officers.

Other: In order to maintain its ability to track data, the Department must pay for software licensing. Licensing for two years is \$26,000. In addition to travel costs, the Department must pay Registration fees for officers to participate in training. Fees for 20 officers are \$14,000.

2) There is no required non-federal funding match for this purpose area.

3) The multi-million dollar Tribal budget shortfall of the last few years has led to a freeze in wages, a hiring freeze, and many other cut backs. No new capital funding has been given to Tribal Law Enforcement for new equipment in four years. Simply put, without federal funding, the Tribal Police Department will not be purchasing any of this much needed equipment. Without it we will not be able to effectively protect the interests of the public and our officers. ***d. Project/Program Timeline***

(5%) –24 month total project

Start Month	Project goal	Related Objective	Activity	Month Done	Lead Party
1	Goal I: Proactively address most serious law enforcement needs	Improve officer safety and call response times to improve public safety	Bullet proof vests purchased and put into service	3	CSK T Police [...]
1			Purchase new uniforms and patrol equipment	3	
6			Arrangements made to trade in or sell six outdated patrol vehicles to use toward purchase of new police vehicles	7	
8			The first six (of 12) fully-equipped patrol vehicles ordered & placed into service, using Tribal & Federal procurement policies	12	
12			Arrangements will be made to trade in or sell remaining six outdated patrol vehicles to use toward the purchase of new police service vehicles	13	
14			The second six (of 12) fully-equipped patrol vehicles ordered & placed into service, using Tribal & Federal procurement policies	18	
1	Goal II: Enhance community policing strategies	Enhance existing community policing activities	Purchase annual license and software updates for SWIFT database and NCIC	2	CSK T Police [...]
6			Purchase 10 new desktop computers to replace existing 8-year old system	8	
1			Purchase annual license & updates for SWIFT database & NCIC	1& 13	
1			2 staff attend DOJ sponsored regional and national 20 sworn officers attend local and national police skills training (date & locations TBD)	24	

e. Impact/Outcomes and Evaluation/Plan for Collecting Data for Performance Measures (5%)

Data will be reviewed quarterly and annually to determine the effects of the updated equipment and training on the following areas: officer safety, call response time, and arrest rate. Improvements in all areas as connected to the project’s use of new equipment in the field (as according to the project implementation timeline) will determine success. In order to make our efforts sustainable, we are in the process of formalizing the existing collaborative planning process between Tribal Law Enforcement and our non-profit partners to develop a Strategic Planning Advisory Board. This effort will include the development of a long-term funding strategy for future equipment and training needs.

Purpose Area #3 – Develop and enhance the operation of Tribal justice systems

A. Project/Program Design and Implementation 1) **Implementing Agency & Point**

of Contact: The Pueblo of Laguna Tribal Courts is the primary implementing agency.

The point of contact is [...], Chief Judge, Laguna Tribal Court, P.O. Box 194, Laguna,

New Mexico 87104, Tele: 505/552-6687, Fax: 505/552-7186, and e-mail:

[\[...\]@lagunatribe.org](mailto:[...]@lagunatribe.org).

2) **How the Tribal Court will reach its goals and objectives:** In February 2009, Coochise Consulting, LLC conducted a Tribal Court Assessment (assessment scheduled under BIA 638 contract) and provided the following recommendations to improve the Laguna Court systems: 1) obtain functional Court management software & implement; 2) make improvements to recordkeeping of Court files by scanning all documents into electronic format; 3) ongoing training of Court staff to improve their skills and keep their respective licenses current; 4) sponsor workshops and provide information to the public to help them navigate the Laguna criminal justice system; 5) provide support of the Laguna Community Wellness Court through training and incentives for program participants; 6) upgrades to the Courtroom which includes new furniture; and 7) address Courtroom security by installation of equipment at entrance to Courtroom. Through this grant, the Laguna Court will be able to address the recommendations and will achieve objectives under the Pueblo Court's overall goal and objectives (listed below).

3) **Description of project design and implementation:** Funding is requested to develop and enhance the operation of the Laguna Pueblo Court; to train Tribal justice staff; and to enhance existing healing to wellness court – the Laguna Community Wellness Court. The Laguna Pueblo Court staff members will be responsible for implementation with

responsibilities listed below for each objective. The Advisory Board will also play a role in implementation as described in the MOU.

4) The **Specific Tasks and activities to complete each goal and objective** are:

Overall Goal: To exercise judicial powers vested by the Pueblo of Laguna Constitution to strengthen tribal sovereignty as a branch of the Pueblo of Laguna government.

Objective 2: Maintain and operate a judicial system under the laws of the Pueblo of Laguna from October 1, 2010 through September 30, 2013

Task	Activities to complete task	Person responsible	Timeframe for completion	Performance Measure	Data Grantee Must Provide
(1) Maintain and update staff credentials through training	Send court staff to trainings (NADCP, NAICJA, other trainings)	Chief Judge, Court Administrator, Prosecutor, Probation Services Manager, Public Defender	10/1/2010 to 9/30/2013	# of trainings completed	Certificates of completion, travel receipts, travel reports
(2) Make improvements to record keeping of Court files	-Purchase scanners -Scan and store court records in electronic format	Court Administrator, Court Clerks	Scanner purchased by 12/2010, Scanning conducted 1/2011 to 9/2013	# of staff using the scanner, # of documents scanned	Receipt for purchase of scanner
(3) Obtain functional Court management software (CMS)	Purchase and implement use of CMS	Court administrator, Court staff with software licenses	Software purchased by 11/2010, Software in use from 12/2010 to 9/30/2013	Court staff are using the software on a regular basis and have been trained	Receipts for purchase of software

Objective 2: Make improvements to judicial system from October 1, 2010 to September 30, 2013

Task	Activities to complete task	Person responsible	Timeframe for completion	Performance Measure	Data Grantee Must Provide
Conduct or sponsor workshops on various topics to improve	1) Contact legal aid to conduct workshops 2) Conduct	Court administrator	10/1/2010 to 9/30/2013	# of workshops completed	Sign in sheets for # of attendees @workshops, copies of pro

access to Court by community	workshops on pro se process				se forms for workshops
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Objective 3: Make improvements to Courtroom and offices to be completed by December 2011

Task	Activity to complete task	Person responsible	Timeframe for completion	Performance Measure	Data Grantee Must Provide
Obtain furniture for court staff offices and courtroom	1) Purchase furniture 2) Install furniture upon delivery	Court Administrator	Completed by 12/2011	Furniture has been installed in courtroom and court offices	Receipts showing items purchased

Objective 4: Make improvements to enhance Courtroom security

Task	Activity to complete task	Person responsible	Timeframe for completion	Performance Measure	Data Grantee Must Provide
Obtain security equipment and implement	1) Order security equipment 2) Install & use security equipment	Court Administrator	Equipment installed by 12/2011, equipment in use 1/2012 - 9/2013	# of people scanned by security equipment, increased security in Courtroom	Receipts showing purchase of security equipment

Objective 5: Enhance the Laguna Community Wellness Court program by providing incentives to Wellness Court participants from October 1, 2010 to September 30, 2013

Task	Activity to complete task	Person responsible	Timeframe for completion	Performance Measure	Data Grantee Must Provide
Obtain incentives for Wellness Court participants	Purchase incentives and provide to Wellness Court participants	Wellness Court team members	10/2010 through 9/2013	Increased compliance and fewer sanctions	Receipts for purchase of items

5) The **overall functioning of the Pueblo of Laguna Tribal Court** will be improved through this project by (a) ensuring that Court staff maintain their credentials and obtain training that keeps them current on changes in laws, practices and procedures for their positions within the judicial systems; (b) ensuring that Court records are securely stored in electronic format to improve access for judicial staff; (c) obtaining functional court management software will assist the Court staff to have ready access to Court documents,

to share information with each other, to be able to have data accessible to monitor the Court's progress; (d) obtaining security equipment for Courtroom safety; and (e) improving the Wellness Court's compliance and learning by the participants by providing incentives. This project will **assist the Pueblo of Laguna community** to address victim safety and crime on the Pueblo of Laguna Reservation by improving security at the Courtroom so that when victims appear at Court, the Courtroom will be a safe place and the community will know that crime is being taken seriously by the Court. Crime rates will be decreased through success of the Wellness Court where program participants learn new behaviors to replace the old behaviors that led them to committing crimes. By improving the Court's ability to track data and manage our records, the Court will be able to make assessments and improvements that reflect the crime trends and the needs of the community. In addition, having ready access to Court data will help the Court to seek funding by tracking and quickly identifying the rates of DWIs, assaults, domestic violence crimes, juvenile delinquency, and other crimes occurring at the Pueblo of Laguna. This type of information substantiates the needs of the Courts. 6) This project was **developed in partnership with** Laguna Probation Services, Laguna Prosecutor, Laguna Service Center (includes Laguna Behavioral Health Services and Laguna Family Services), Laguna Detention, Laguna Police Department, Laguna Social Services and Laguna Pueblo Council. Representatives from each of the foregoing departments serve as Advisory Board members to this project. 7) **Victim safety concerns** that may arise through implementation of the use of technology will be addressed in the design of the case management software purchased for use at the Courts. We will ensure that the confidentiality of victims continues to be protected by enforcing current judicial branch

policies. We will consult with Pueblo of Laguna Prosecutor's Office Crime Victim Advocate and Laguna Family Services to review current policies and make revisions where necessary to ensure victim safety. Current policies in place recognize that victim safety and autonomy need to be considered at the time of arraignments, pre-trials, sentencing and other Court proceedings. We are fortunate that the Pueblo of Laguna has a domestic violence code in place and that it is regularly in use by the Laguna Police Department, the Prosecutor, Probation Services, and the Pueblo Court. 8) This project fits within the overall Pueblo of Laguna's priority areas that were developed by the Pueblo of Laguna **Strategic Planning Advisory Board** in 2009. This Strategic Planning Advisory Board consisted of representatives from the Pueblo Council, the criminal justice systems, treatment/health/mental health components, social/family-related services and community groups, local service providers, businesses, community-based organizations, media, community members, and other individuals within the Pueblo of Laguna target population. For this project, we have created a smaller Advisory Board that consists of representatives from the Laguna Police Department, Laguna Detention, Laguna Social Services, Laguna Behavioral Health Services, Laguna Family Services, Laguna Prosecutor, Laguna Probation Services, Laguna Courts, and Laguna Council. We will invite formal participation from the Laguna Prevention Coalition (although several of the above are LPC members), the Mayordomos Association, and the Pueblo Council. Most Advisory Board members are also community members from the six Laguna villages.

B. Capabilities and Competencies of the Pueblo of Laguna Tribal Court

1) The Pueblo of Laguna Tribal Court is **managed** by the Chief Judge and Court Administrator. The Chief Judge, [...], has been managing the Laguna Court for almost

two years (resume attached). She has been a member of the State Bar of New Mexico since 1990, was the managing attorney for the legal services office in Shiprock, NM on the Navajo Nation for 8 years, and completed “Court Management for Tribal Courts” in May 2009. The Court Administrator, [...], has been in her position for four years, and was formerly a Court Clerk at the Laguna Court for over ten years. She also completed “Court Management for Tribal Courts” in May 2009. Within the umbrella of the Tribal Court are Probation Services and the Prosecutors Office. Probation Services is **managed** by the Probation Services Manager and the Prosecutors Office **managed** by the Prosecutor. 2) Collaboration has been established for years with Laguna Behavioral Health Services (LBHS). The Court routinely refers criminal defendants to LBHS for alcohol and drug assessments and follow up on recommendations from the assessments. Court referrals are also made to Laguna Family Services for defendants who have domestic violence convictions to attend the batterer’s re-education classes and to obtain batterer’s re-education counseling and for victims of domestic violence and sexual assault. The Court collaborates with Laguna Social Services (LSS) to ensure that supportive services are provided to families in need. The Court’s other collaborative partners on the Advisory Board work closely with the Court to discuss courtroom safety, community safety (through the Court’s participation as a member of the Laguna Prevention Coalition) and to discuss strategies to address victimization and community safety issues throughout all Laguna communities. The Chief Judge will continue in taking the initial lead role for coordinating the Advisory Board. 3) Key partners and roles are listed in the MOU and they also play a role in measuring performance.

C. Budget Narrative: We are not requesting any funds for **Personnel, Fringe Benefits,** or **Construction. Travel** funds will be used to send Court staff to training necessary to keep them current on practices and laws, to send Court staff to the required DOJ-sponsored grantee meetings, and to send Advisory Board members to planning sessions. The Laguna Wellness Court team current does not have any funding and travel to the annual NADCP conferences is so beneficial to the team's growth and support.

Consultant funds will be used to hire consultants to facilitate our Advisory Board planning sessions. **Equipment** includes the cost of purchasing computers for the Courtroom for the plaintiff and defendant tables, video screens for use in the Courtroom, a large projector screen for use in video arraignments, an LCD projector for trials, hearings, and presentations in Court. The scanner will be used to scan court records into electronic format. The security equipment is to improve security for the Courtroom.

Supplies are needed as we will increase the availability of pro se information for the public to improve accessibility to the community and improve public safety. **Other Costs** include the purchase of furniture in the Courtroom and court staff offices. We currently have old stained chairs in the Courtroom for public seating, the judge's chair on the bench is worn and well-used, and court staff have an assortment of office furniture that has been put together over the years. We obtained a quote from JustWare for court management software that will meet the needs of Court staff and is user friendly.

Incentives will be purchased to improve Wellness Court participation and success. Meeting room costs are for the 3 annual Advisory Board planning meetings. Registration fees are for the actual registration fees to send six Wellness Court team members to the annual NADCP conferences in 2011, 2012 and 2013. **Without federal assistance,** we

will not be able to make improvements to the Court’s recordkeeping and data management, we will not be able to make improvements for courtroom security, to keep Court staff current on changing laws and practices, to support the Community Wellness Court, and to address victim safety by making improvements to the Court. The Court receives funding support from the Bureau of Indian Affairs under a 638 contract that only covers personnel and fringe benefits for 6 of the 17 Laguna judicial branch staff. The Pueblo of Laguna covers the salaries, fringe benefits of the remaining 11 Laguna judicial branch personnel and all direct costs for operations of the Court, Probation Services and Prosecutor’s Office. Annual Pueblo funding has stayed about the same.

D. The Project/Program Timeline is included above in the section describing the specific tasks and activities to achieve the goal and objectives.

E. Impact/Outcomes & Evaluation/Plan for Collecting Data for Performance Measures

Objective	Performance Measure(s)	Data Grantee Must Provide
Develop and enhance the operation of Tribal justice systems (BJA)	Percent increase in the # of cases handled by Tribal Courts.	3,790 new cases filed in 2009; 671 new filed in 1 st quarter 2010
Make improvements to recordkeeping of Court files	Percentage of court files that have been scanned into electronic format	No files have been scanned into electronic format as of May 2010
Make improvements to judicial system	# of workshops conducted or sponsored, # of materials, brochures, pamphlets	No workshops have been conducted as of May 2010 and no materials produced

We will continue to seek funding from other sources such as other federal grants, B.I.A., and state funding to sustain those grant activities that will continue beyond the grant period. As stated above, the Chief Judge and Court Administrator will be responsible for collecting data and measuring the impact of efforts with the assistance of the Advisory Board.

Purpose Area #4: Plan, Renovate, or Construct Correctional and/or Correctional Alternative Facilities on Tribal Lands (BJA)

A. Project/Program Design and Implementation

1) *Implementing Agency & Point of Contact:* The Laguna Detention Facility is operated by [...] Laguna Detention Facility Supervisor and he can be contacted by phone at 505-917-4259 or by e-mail at [\[...\]@lagunatribe.org](mailto:[...]@lagunatribe.org)

2) *Goals and Objectives:* Laguna Detention Facility has been in operation since the early 1970's and has continued to utilize the original facility with minimal renovations over the last 40 years. The condition of the facility is poor but operational to meet the basic needs of an adult detention center. There are five goals and objectives that funding from the grant would address that include: (1) Replacement of heat and cooler units and kitchen supply units, (2) General construction of a perimeter fence (3) Replacement of lavatory (toilets) system (4) Removal of aluminum wiring and replacement with copper wiring (5) Contract assessment for further needs of detention facility. The goals and objectives would be met by the coordinated effort of the Planning and Advisory Board required by this grant and the Pueblo of Laguna Tribal Facilities Department. Regular planning meetings will occur to ensure obligations and guidelines set are being followed. Continual communications will be completed by e-mails and/or telephone in the absence of meetings to review compliance with directives.

3) *Description of Project Design and Implementation:* The project design is to improve the life, health and security of the facility and its inhabitants that include staff and inmates. This includes the replacement of the cooling (swamp cooler), heating and ventilating system, and replacement of security lavatories for the jail section of the facility. In addition, materials will be purchased for a perimeter fence extension to the facility for inmate confinement. Also, the entire aluminum electrical wiring within the facility will be replaced with copper wiring. Finally, a planning

assessment administered by a contractor will be conducted to evaluate compliance issues and concerns. Additional benefits from this project is that it will reduce maintenance costs of the items being replaced as they are out dated and on many occasions parts are fabricated because they cannot be found due to being obsolete. This project will assist the detention facility in becoming more compliant with minimum standards that must be met and are required by local and federal law. The Planning and Advisory Board will assist the tribal facilities department with the implementation of the program and reporting requirements.

4) Specific Tasks to Complete Goals and Objectives

a. *Air Conditioning, Heating and Ventilation:* This would be accomplished by the removal and disposal of the current system in accordance with local, state and federal guidelines. Furthermore, the installation of a new system would be monitored by the tribal facilities program and would include maintenance training of the system installed.

b. *Lavatory Cluster:* Pueblo of Laguna funding would be required to adapt the lavatories to the current plumbing system and installation.

c. *Installation of a perimeter fence extension:* This will be installed by the Pueblo of Laguna tribal facilities department.

d. *Electric Wiring Replacement:* Replacement of current electrical wiring system will require changing from aluminum wiring to copper wiring.

e. *Planning Assessment:* Laguna Detention will hire a contractor to conduct a planning assessment of current projects and the implementation of new projects that will improve the facility's operation.

5) Improvement to Tribal Court and Tribal Community: The project will improve the health, security and safety of the staff and inmates housed in the facility. A new climate control system

will provide a more productive environment for staff and inmates and will reduce health concerns attributed to the current heating and cooling system. An updated lavatory system will reduce the need for outsourcing bed space for inmates due to lavatories being unserviceable. A perimeter fence extension would allow for an appropriate evacuation of the inmates in the event of fire or other emergency. Replacing the wiring would bring the facility up to code, will reduce maintenance costs, improve security by enabling us to install electronic door locking systems, and improve systems we cannot consider at this time due to wiring limitations. A planning assessment is necessary to address unmet needs with regards to health, safety and security of the facility outstanding. Overall, an improved detention facility will strengthen the integrity of the Pueblo of Laguna Tribal Court system and will ensure the safety of inmates who are paying their debt to society.

6) *Collaboration and Partnerships:* Laguna Detention will be working with the Pueblo of Laguna Tribal Facilities Department and the Planning Advisory Board on a regular basis until the project is completed. Detention will coordinate with the Pueblo of Laguna Tribal Court and the Laguna Police Department as project needs develop. Monthly reports will be furnished by the detention facility with input from the facilities department to the advisory board until projects end.

7) *Victim's Safety:* The improved use of technology that will be accomplished with this funding would help ensure that an offender is detained in a facility that is capable of securing them from the public and thus, preventing further victimization.

8) Does not apply

9) Does not apply

10) Please see the attached support letter from BIA.

11) Does not apply

12) Does not apply

B. Capabilities and Competencies

1) Management Structure: The management structure, staffing, and contracting of the proposed projects will be a coordinated effort shared by the Pueblo of Laguna tribal facilities program and outside contractors. This will allow for most of the work to be generated from within the Pueblo of Laguna. The proposed projects would be managed and or facilitated in the following manner:

a. Air and Heat: The Pueblo of Laguna tribal facilities program would contract the task out and at the same time be on site for the project and receive formal maintenance training of the system installed.

b. Lavatory Clusters and Perimeter Fence: would be purchased and installed by the tribal facilities department.

c. Replacement Wiring: Replacement of the electric wiring of the facility would be contracted out and supervised by the Pueblo of Laguna tribal facilities program.

d. Contract Assessment: this project would be contracted out and supervised by the Pueblo of Laguna tribal facilities program.

2) Collaboration Structure: The projects Advisory Board's members have been selected to enhance the collaboration of tribal programs and increase awareness and effectiveness to address such projects. Representative from the following departments make up the Advisory Board: Tribal Courts, Probation and Parole, Social Services, Family Services, Service Center, Police Department, Detention Facility and Tribal Council. The Advisory Board will schedule meeting and guidelines with regards to ensuring the projects are managed and scheduled.

3) Key Partners and Roles: The key partners for detention projects will be the Pueblo of Laguna tribal facilities department and the Advisory Board. Laguna Detention will be responsible for reporting to the Board in regards to timelines and compliance. Likewise, Laguna Detention will provide facilities with needed security and inmate movement to complete the project. Facilities will be responsible for coordinating the “in kind match” of the project award, securing bids to contract the projects and provide a comprehensive assessment of facility needs. The Pueblo of Laguna Facilities department will attend Board meetings with status updates as needed. The Advisory Board will ensure that the Tribal Chief of Operations is kept informed of all aspects of the project.

C. Budget Narrative

1) Detailed Budget Narrative

a. General Construction of Perimeter Fence: \$11,068 is the cost of materials that include the following: fence 12’ high, tension wire, poles, top rails, 4 gates, hardware and ties. Additionally, there will need to be excavation of site, razor wire at top of fence and installation.

b. Purchase of lavatory/sink clusters: \$19,800 is the cost to replace 11 dated existing systems. Also, hardware will be purchased to facilitate the new clusters and installation.

c. Replacement of Air, Heat; and Ventilation Systems: \$411,505 is the cost for removal of the existing systems and duct work and disposal. Additionally, installation of the new components will require site training for tribal facilities on site during the installation.

d. Removal of Existing Aluminum Wiring and Replacement with Copper Wiring: \$250,000 is the cost for removal and disposal of the existing aluminum and regulated installation of the new copper wiring.

e. Contract Assessment: \$75,000 to contract a firm to provide cost assessments for other areas not covered in this funding request. This will be specifically for needs of the detention facility.

2) Non Federal Source of Funding: Match funds will be in the form of services (labor and programming) and the purchasing of materials provided by the Pueblo of Laguna facilities department. Some of the proposed projects will be installed by the Pueblo of Laguna tribal facilities program. Materials will be purchased that are not covered in the request amount such as the plumbing conversion materials necessary to install the new lavatories purchased and land excavation needed to place the perimeter fence and instillation of the same.

3) Inability to Implement Project without Federal Assistance: Currently there is no available funding to the detention facility tribally or from BIA for the purpose of renovation. Current funding is for operational and subsistence needs.

4) does not apply

D. Project/Program Timeline:

The project time line will be as follows beginning of the award:

- 1) Perimeter Fence Extension start “Month 1” end “Quarter 1”
- 2) Replacement of Lavatory combo units start “Month 1” end “Quarter 1”
- 3) Replacement of cooler, heat and ventilation systems start “Quarter 1 end “Quarter 3”
- 4) Removal and replacement of Aluminum wire start “Quarter 1” end “Quarter 3”
- 5) Contract Assessment start “Quarter 3 and end “Quarter 4”.

The fence and lavatory combos will start the first month, many of stated items may require up to 8 weeks delivery and less than 4 weeks for installation. Replacement of wiring and removal and replacement of cooling /heating and vent system will have to take place with an action plan

developed with Pueblo of Laguna Facilities department and the two contracted entities providing the respective service. This will start in “Quarter 1” and end in “Quarter 3”. Contract Assessment will start in “Quarter 3” and end in “Quarter 4”. The entire project will be completed “Year 1” of the award.

E. Impact/Outcomes and Evaluation/Plan for Collecting Data for Performance Measures

Objective	Performance Measures	Evaluation
Air Conditioning and Heating	Installation and Training	Reduction in staff and Inmate complaints, quality of life and working conditions improvement. Reduction of maintenance costs to existing system and improved systems
Perimeter Extension	Installation of extended perimeter fence	Gained standard for inmate evacuation plan, life safety standard. Successful evacuation drills.
Lavatory Clusters	Installation	Reduction in repair cost, Utilizing inmate space to avoid outsourcing and reducing costs
Wire Replacement	Installation	Meeting fire codes and safety requirements both locally and federally. Improving safety and facilitating new systems that cannot be implemented at this time.
Contract Assessment	Contracting	Receiving a comprehensive plan and costs for improvement of the existing facility

II. Purpose Area 9 Narrative – Enhance Accountability for Delinquent Behavior

a. Project Program Design and Implementation (30%)

a.1 Primary Implementation Agency: The Lac du Flambeau Band of Lake Superior Chippewa Indians

a.2 How the Project will Reach Goals and Objectives

The Goal of this project is: *“To develop a comprehensive prevention and treatment services strategy for our court-involved Tribal Youth, through culturally appropriate, strength-based programming that is responsive and community driven”*. This goal was identified through strategic planning and community meetings and is consistent with both the Purpose Area 9, Enhance accountability for delinquent behavior (OJJDP-Tribal Juvenile Accountability Discretionary Program- TJADG), and the Goals and Objectives of the Tribe’s 15 year Master Plan. The Band proposes to accomplish this goal with the assistance of the Department Of Justice, by completing three objectives during a 24 month period.

a.3 Description of Project Design and Implementation

This application is to implement the **“Reclaiming Futures Project”**. The Target Population for this project is our court-involved Tribal Youth between the ages of 10 and 17, who have a history of Alcohol / Drug Abuse, court conviction and on parole or probation. During the project development stage, the Target Population will be the Community Partners who will collaborate to develop the Reclaiming Futures Model. This project will directly serve 30 youth and 15 community partners, but ultimately will impact all future Tribal Youth that come in contact with the Juvenile Justice system. The expected outcomes of increased safety and reduced rate of criminal recidivism will then impact the whole Lac du Flambeau community.

Project Objectives:

1) “By the end of year one, project staff and community partners will develop the Reclaiming Futures model for Lac du Flambeau youth offenders.” 2) “By the end of the 24 month project, project staff and community partners implement the Reclaiming Futures model for two semester

cycles”. 3) “By the end of the 24 month project, staff and community partners will complete a Sustainability Plan for the Reclaiming Futures model”.

a.4 Tasks and Activities

Leveraging the Healthy Communities Action Team Advisory Group and the information network derived the recent event which brought together multi-jurisdictional agency and service providers, launch a series of strategic planning workshops, develop an accountable culturally adaptive collaborative program and launch a research-based pilot program. Define collaborative strategies, develop a culturally adaptive and accountable native youth curriculum, define the activities performed by each partner, define roles and responsibilities of each partner, gain authorization and commitment from agencies to institutionalize these roles, responsibilities and processes through adjustments to position descriptions and staff evaluations, define a communications and information sharing process, develop client baseline and target performance information, devise a joint evaluation process based on client outcomes, develop a coordinated service team for each targeted youth, and implement the curriculum. At the end of the first implementation cycle, evaluate performance and adjust as necessary. These strategy components will be addressed in a sequential logical progression of three objectives over a two-year period. Objectives in year two will build from the experience and outcomes of the objectives completed in the first year.

a.5 How the Project will Improve the Functioning of the Tribal Justice System and/or

Assist Tribal Communities to Address Issues Related to Community and Crime: The Tribal Justice System will be improved by providing youth with a collaborative, accountable safety net to support their growth and rehabilitation. Less fragmentation of services will lead to better youth outcomes, save on Agency costs, and move the system toward the outcome the community

desires: a safe environment with a quality to Native life. The project will provide the structure, consistency and follow through that youth require. The results and benefits to the “Reclaiming Futures” youth participants will include: Youth learn leadership and responsibility from their elders and cultural leaders, involvement in the program ties youth to their Ojibwe cultural self-identity and builds esteem, positive cultural values and lessons are transmitted inter-generationally, confidence is built allowing youth to take more healthy risks, youth are able to accept positive feedback, youth become proactive about needs and achievements, youth gain an increased awareness of feelings and build trust, youth exhibit more open and honest expression of feelings and therefore need to use drinking/drugs to mask these, youth are more accepting of rules and structure, Youth are more will to invest in treatment.

a.6 How the Project will be Developed in Partnership with Key Organizations and Groups

The project staff will be aided by a community network of support that will include contributions from: Family Resource Center Counselors, Lac du Flambeau Public School, Lakeland Union High School, Abinoojiiyag Youth Center, Positive Alternatives Coalition, Healthier Community Action Team Coalition, University of Wisconsin Extension educator, Language Program, Elders, Tribal Administration, Volunteers and most importantly an Advisory Board comprised of Community Partners.

This application was developed in conjunction with the Healthy Communities Action Team (formerly Weed and Seed Advisory Committee) established in 2008. The Advisory Committee has continued to meet monthly despite not being a recipient of the W/S grant. Its members include: US Attorney’s Office, Lac du Flambeau Band of Lake Superior Chippewa Indians, DEA, Native American Drug and Gang Prevention Initiative (NADGI – Drug Task Force),

Native American Methamphetamine Initiative (NAMI Task Force), Lac du Flambeau Tribal Police, Lac du Flambeau Police Commission, Lac du Flambeau Prosecutor and Tribal Courts, Vilas and Iron Counties Sheriff's Departments, Vilas County Prosecutor and Courts, Lac du Flambeau Public School, Lakeland Union High School, Lac du Flambeau Alternative School – ER West, Intercultural Leadership Initiative, Lac du Flambeau Family Resource Center, Lac du Flambeau Domestic Abuse Shelter and Program, Tribal Juvenile Justice Program, Human Service Center, Lac du Flambeau Tribal Employee Assistance, Gwayakosa Program, Lac du Flambeau Cultural Program, Wisconsin Department of Corrections, Northwoods NiiJii Enterprise Community, Inc., LdF Minobimaadiziiwin Coalition, WITCAPP Coalition, Vilas County Positive Alternatives Coalition, University of Wisconsin Cooperative Extension, Lac du Flambeau Planning Department, Great Lakes Intertribal Council, Chippewa Housing Authority, Lac du Flambeau Abinoojiiyag Youth Center, Marshfield Clinic's Regional Alliance on Youth, Lac du Flambeau Health Clinic, Lac du Flambeau Wellness Center, Residents.

b. Capabilities and Competencies (15%)

The Family Resource Center (FRC) has been in existence since 1981 and currently occupies a building that was completed in May of 1999. The building is 5,988 square feet and consists of 13 staff offices, one conference room, one meeting room, one family therapy/ consultant room, one investigation and one observation room, two ADA compliant restrooms, a receptionist's office, an administrative office, a waiting room, a staff break room and a storage room. The FRC is composed of mental health and substance abuse providers, the Indian Child Welfare department and the Juvenile Justice Program. The programs and departments that form the Family Resource Center are interconnected and coordinate their programming and services through a Coordinated Services Team approach to best serve the needs of the Lac du Flambeau

Tribe. The Lac du Flambeau Tribe has previously received several State and Federal grant awards, including previous grants from OJJDP and DOJ. The Tribe has successfully implemented and reported out these projects. The Tribal Council and Tribal Administration will be available as human resources during the duration of the project. As fiscal agent it performs audits annually and has received no findings.

b.1 Management Structure, Staffing and In-House or Contracted Capacity

A resume for the Juvenile Justice Director, [...], is included in the attachments. As a Tribal employee, he has master's degree in Criminal Justice and brings 13 years of relevant experience working with Tribal youth. The Juvenile Justice Case Coordinator, [...]'s, position description and resume are also included in the attachments. As a Tribal employee, he holds a Bachelors Degree in Communications and has been working with Tribal youth for the past 4 years in developing youth leadership programs. In addition to these program staff, services of Mental Health, AODA, Mentors, Court Liaison and Cultural Counselor will be contracted through agency partners. A consultant conversant in the researched based ORCA curriculum will be contracted to assist with adapting the curriculum to local circumstances.

b.2 Collaboration Structure, How it Ensures Success, How Communication and Coordination Will Be Implemented

The strategic development of a collaborative structure as defined in the work plan is designed to address deficits identified by the community needs assessment in the areas of program success and lack of communication and information sharing.

c. Budget Narrative

All budget information appears in the budget Detail and Budget Narrative Supplemental attachments.

c.2 Identification of sources of non-federal match

The source of the \$27,840 in non-federal funding will come from in-kind contributions from the 15 partner agency organizations who participate in the joint program. This consists of 75 hours * 15 participants * \$25.00 per hour of collaborative technical assistance by team members as per the plan of work and implementation schedule. The Healthy Communities Action Team, who comprise the partner agencies, have already dedicated \$18,000 in in-kind services to the refinement of the application and plan of work. Their Letter of Support and Commitment is attached.

c.3 Inability to Implement the Project without Federal Assistance

Without federal funding it is unlikely that a cross-jurisdictional and cross-programmatic effort of this magnitude could be coordinated. The lack of coordination of systems to date is primarily due to the fact that current funding streams are tied to direct services for which the system is already overtaxed.

d. Project/Program Timeline & Implementation Schedule (5)

Objectives and Major Tasks	Person Responsible	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Objective 1: By the end of year one, project staff and community partners will develop the Reclaiming Futures model for Lac du Flambeau youth offenders.									
Task 1.1: Strategic Planning Workshops with Agencies and Partners Resulting in Shared strategy for Juvenile Accountability.	Tribal Juvenile Justice Director (JJ), Juvenile Justice Case Workers (JJCW) and Healthy Communities Partners	X							
Task 1.2: Develop a culturally adaptive research-based accountable curriculum for pilot.	Tribal Juvenile Justice Director (JJ), Juvenile Justice Case Workers (JJCW) and Healthy Communities		X						

Task 1.3: Define Collaborative Activities and Roles and Responsibilities of each Agency/Partner.	Tribal Juvenile Justice Director (JJ), Juvenile Justice Case Workers (JJCW) and Healthy Communities				X					
Task 1.4: Gain authorization and commitment from Agencies to institutionalize these roles, responsibilities and processes through adjustments to position description and staff evaluations.	Tribal Juvenile Justice Director (JJ), and Healthy Communities Partners				X					
Task 1.5 Define communications and shared Information Processes	Tribal Juvenile Justice Director (JJ), Juvenile Justice Case Workers (JJCW) and Healthy Communities					X				
Task 1.6 Develop joint evaluation process based on client outcomes.	Tribal Juvenile Justice Director (JJ), Juvenile Justice Case Workers (JJCW) and Healthy Communities					X				
Objective 2: By the end of the 24 month project, project staff and community partners implement the Reclaiming Futures model for two semester cycles.										
Task 2.1: Develop a Coordinated Service Team for participants.	JJ and Juvenile Justice Case Workers (JJCW)					X				
Task 2.2: Implement pilot curriculum with 15 students each of 2 semesters.	JJCW with partners					X	X			
Task 2.3 Implement communications and shared information processes	JJ, JJCW with partners						X			
Task 2.4 Evaluate program outcomes and impact, adjust program as necessary.	JJ, JJCW with partners						X		X	
Objective 3: By the end of the 24 month project, staff and community partners will complete a Sustainability Plan for the Reclaiming Futures model.										
Task 3.1: Develop Sustainability Plan for Reclaiming Futures Program	Tribal Juvenile Justice Director (JJ), JJCW and Healthy Communities Partners								X	
Task 3.2: Present Sustainability Plan to affected governments, agencies and partners to solicit memorandum of agreements.	JJ									X

e. Impact/Outcome and Evaluation Plan for Collecting Data for Performance

Objective	Performance Measure(s)	Sample Data Grantee Must Provide
Improve grant planning and application process for applicants	Number of collaborative partners involved in comprehensive planning stage	Number of collaborative partners involved in comprehensive planning stage – baseline 0, target 15. Measurement is the responsibility of the Juvenile Justice Director, documented through meeting sign in sheets and reported quarterly.
Purpose Area 9: Enhance Accountability for delinquent behavior.	Number of juvenile offenders who receive graduated sanctions. Percentage of training participants who rated the training as satisfactory or better.	Number of juvenile offenders who received graduated sanctions. Baseline 0, target 30. Measurement is the responsibility of the Juvenile Justice Case Manager, documented through case notes and reported quarterly. Number of training participants and number who rated the training as satisfactory or better. Baseline 1, target 30. Measurement is the responsibility of the Juvenile Justice Case Manager, documented through training/program evaluations and reported quarterly.

e.1.4 Project Sustainability Plan

The Reclaiming Futures Project is designed to develop and test a systems change strategy for our court-involved youth over a 24 month project period. The project as funded by OJJDP-TJADG will be completed after this period. The strategies, community partnerships and curriculum developed by this project, however, will continue to be supported by the community depending on the outcomes of the project. The third objective under this proposal is precisely to develop a sustainability plan rooted in the collaboration across systems and fully funded by community partners. This approach will further the positive outcomes of this project into the future, while avoiding the need for a single source of funding.

e.1.6 Evaluation Criteria: The evaluation plan will help understand if the premise for the project – that collaborative strategic planning and implementation of culturally adaptive curriculum – will lead to juvenile successes. Participant evaluations will give preliminary indications of success. Beyond the scope of this project, juvenile recidivism of program participants will be tracked for 2 years to determine if the community outcomes have been achieved.

Purpose Area #6 Narrative

- 1. Identify the primary implementing agency:** The Pueblo of Zuni, a Federally-recognized tribe, with the New Beginning Program is applying for continuation funding under Purpose Area #6 Enhance Responses to Violence Committed Against American Indian Women and Girls, as a current grantee. The point of contact is [...] at (505) 782-4600, email address; [\[...\]@ashiwi.org](mailto:[...]@ashiwi.org)
- 2. Describe how the project will reach its goals and objectives:** The project will be implemented on the Zuni Indian reservation in Central Northwest New Mexico. Funding from the proposed project will be used to continue to support shelter staff positions and enhance on-going grant-funded projects and activities already established to provide shelter services, legal advocacy, supervised visitation services and the batterer's re-education program. In addition to enhancing victim services, we commit to develop and strengthen collaborative working relationships with tribal law enforcement, the tribal justice system, and tribal prosecutor's office to help our victim service program in our efforts to attain the goals and objectives of Pueblo of Zuni's commitment to end violence against women, end sexual violence and protecting the rights of victims while promoting safety and well-being for Zuni families.
- 3. Provide a complete description of the project design and implementation:** New Beginning Program continues to provide and maintain essential 24-hour shelter services for victims of domestic violence, dating violence, sexual assault and stalking on an on-going basis in the Zuni community. Legal advocacy services are provided to victims to ensure their safety by helping with protection orders, divorce, and child-custody issues while working with the justice system to hold offenders accountable. The Safe Haven Visitation Program conducts safe exchanges and supervised visitation of children, (by and between parents) involved in domestic

violence, sexual assault or stalking to reduce the risk of violence which is often greater for victims and their children after separation from an abusive relationship and services are on-going. One other component of New Beginning is the Men's Batterer's Re-Education Program. This is a 52-week program for perpetrators of domestic/family violence who are court-mandated to attend groups once a week.

4. Provide details about the specific tasks and activities that would be necessary to accomplish each goal and objective: The proposed project will be administered for the following Goals and Objectives: **Goal 1:** Maintain essential 24-hour shelter services for victims of domestic violence, dating violence, sexual assault and stalking. **Objective 1:** New Beginning staff will continue to provide temporary shelter, advocacy and support services to victims of domestic violence, dating violence, sexual assault and stalking, on an on-going basis in the Zuni community during the grant period. **Objective 2:** Implement a support group for sexual assault victims and survivors that foster a safe environment for them to start their healing process. **Goal 2:** Provide Legal advocacy services to victims of domestic violence, dating violence, and stalking at New Beginning Program. **Objective 1:** Ensure the victims of domestic violence, dating violence, sexual assault and stalking are informed of their civil and related criminal justice case status including perpetrator's probation, custody or release. **Goal 3:** Maintain a Safe Haven Visitation Program to provide safe exchanges and supervised visitation of children, by providing a Safe Haven Children's Center for parents and their children who are involved in domestic violence, sexual assault, child abuse, and stalking in the Zuni community. **Objective 1:** Safe Haven will continue to provide safe exchanges and supervised visitation services to 10 children per year, by and between parents involved in domestic violence, sexual assault, child abuse and stalking. **Goal 4:** Maintain comprehensive collaborative efforts among the New

Beginning Staff, tribal courts, tribal law enforcement, tribal prosecutor's office, social services, and Indian Health Services SANE unit. Through this collaboration, we will sponsor cross-training workshops and increase community education and awareness presentations. **Objective 1:** Maintain effective communication and inform collaborative partners about ways to improve overall services by providing training opportunities, cross-trainings, and teamwork initiatives for outreach and awareness. **Objective 2:** Continue to engage and participate in monthly meetings held by Tribal Courts for direct service providers, I.H.S. Domestic Violence Taskforce Committee, New Beginning Program Women's Advisory Board Committee, and Pueblo of Zuni SORNA (Sex Offender Registry Notification Act) Project and the New Mexico Coalition to Stop Violence Against Native Women. **Goal 5:** Provide outreach training and education services on topics regarding domestic violence, dating violence, sexual assault, stalking and child victimization within our Zuni community that integrates the Zuni way of life. **Objective 1:** Provide educational sessions to High School, Mid School, Elementary students and Educators on issues of domestic violence, teen dating violence, bullying and Good Touch, Bad Touch **Objective 2:** Collaborate with project partners to have a two day training workshop for service providers and care providers focused on sexual assault prevention and keeping our children safe from sexual predators. **Goal 6:** Continue to provide re-education services to decrease the incidences of domestic violence, sexual assault and stalking and to hold offenders accountable. **Objective 1:** Continue a Zuni specific batterer's re-education curriculum throughout the grant period with 80% completion by court mandated referrals.

5. Discuss overall how the project will improve the functioning of Tribal Justice Systems: The project funding will improve the functioning of the Zuni Tribal Justice system by initiating coordinating efforts with New Beginning Program along with Tribal Courts, Law

Enforcement, Tribal Prosecutor's Office, Probation Program and the Department of Corrections. One approach to initiate coordinating efforts is through community partnering and improving the exchanging of information and inter-agency communications.

6. Demonstrate how the proposed project will be developed in partnership with key organizations and groups: New Beginning Program will implement a strategic plan for action and identify issues relating to enhancing and improving victim safety and offender accountability. Partners will work collaboratively together with New Beginning on various initiatives and specific tasks focused on addressing or improving the framework of stopping violence against women in Zuni and holding offenders accountable. New Beginning Program will orchestrate and oversee the work undertaken and inform tribal leaders. Effectiveness of the project will be measured through evaluations from the victims and offender's program participants as well as from community members from community education events.

7. Where appropriate, explain how the Tribe plans to address any victim safety concerns: New Beginning Program has procedures in place in keeping victims and offender information confidential. Safety plans are completed for victims upon contact; discharge from shelter; and prior to dismissing a protection order. Consent forms are completed by clientele prior to release of any information to other programs and agencies. Program staff has attended training specific to the use of technology in stalking victims and more training will be provided to project partners, service providers and community members.

8. N/A

12. Demonstrate that this proposal was developed in consultation with one of the following groups: The Women's Advisory Board played a significant role in providing assistance and consultation in putting the proposed project goals together with current and past

DOJ funding applications for New Beginning. The Board is comprised of women who commit to being victim advocates or victim survivors. Members meet monthly to oversee the progress of New Beginning Program goals and objectives. Board members include: a social worker for Zuni I.H.S, a tribal social service worker, a law enforcement officer, a director for Zuni Head Start Program, a probation officer, a shelter victim advocate, and a child development intervention specialist.

b. Capabilities and Competencies

1) Describe the management structure, staffing and in-house capacity to complete the project. One Program Manager supervises a total of 6 staff. Funding for two additional staff is requested, bringing the total to 9 staff. Staff operate the shelter 24/7 thus someone is always present. Safe Haven services are provided in a separate location as well as a majority of community and training presentations. Although services may be scattered throughout the community as needed, the present structure has proven effective over the past years, given some changes in staff numbers. Recruitment and retention of quality employees has proven difficult be it is a barrier being overcome. The Tribe as parent organization has successfully maintained a considerable number of federal and state grants totaling millions of dollars annually.

2) Describe the project collaborative structure: The collaborative structure of the project comes from existing and established working relationships with: daily contact and communication with court clerks regarding arraignments and court processes; detention center for notification of offenders who may be released that may trigger an alert if the victim remains in the shelter; constant contact with Zuni dispatch, law enforcement officers, probation officer, and tribal prosecutor for DV cases; and court hearings, pre-trials and prosecution. Communication with tribal programs and entities for victim support services for housing,

financial assistance, education and employment programs. This only lists a few of the network of key collaborative agencies that the program has strong working relationships with, and will continue to develop new community partnering initiatives to strengthen the overall response to keeping women and children safe from violence and accountability for offenders.

3) Identify key partners and their roles: Key partners include law enforcement that often is the first and primary information source for referrals and follow-up information. Tribal Court and Tribal Prosecutor coordination is important to ensure victim assistance and offender rehabilitation is achieved. Indian Health Service medical and behavioral health services provide significant assistance in determining case outcomes as well as treatment services. Social Services coordinates referral and victim assistance. Zuni Detention communication is necessary to ensure protection of victims from incarcerated perpetrators. Zuni Recovery provides valuable out-patient counseling services.

c. Budget Narrative

1) Provide a complete and detailed budget narrative:

A. Personnel. The program manager is responsible for providing administrative oversight of the proposed project. The Case Manager/Advocate provides services to women victims of DV, dating violence, SA, and stalking and their children during their stay at the shelter by providing advocacy and case management services. The Shelter Assistants are responsible for providing screening, orientation and ongoing advocacy to shelter clients. The two Visitation Monitors will continue to provide monitored visits and safe exchanges for court referred families at the Visitation Center.

B. Fringe Benefits. Include FICA, FICAMED, Retirement, Medicare, SUTA, and Workman's Compensation. These are accordance to Zuni Tribal Scales for fringe benefits.

C. Travel. One (1) trip for Financial Representative to attend a OJP Fiscal Management Training, one (1) trip for Program Manager

to attend OVW Orientation Grant Meeting, and 1 trip for four (4) program staff or collaborative partners to attend OVW approved conference or training institute. Travel cost is for airfare, lodging, meals, mileage and airport parking. Local mileage is for staff to provide transportation with clients to out of area court hearings, appointments, to pick up victims needing shelter services and have no transportation. **D. Office Supplies.** Basic office supplies such as pens, paper, classification folders, file folder labels, etc., needed for administrative or daily office work activities. **E. Other Cost.** Provide for electricity services for the operation of the Safe Haven Visitation Program. **F. Indirect Cost.** The Pueblo of Zuni's federally approved indirect cost rate is 12.50%. Total Federal Request and Project Cost is \$419,039. .

Currently, an un-obligated balance of \$188,577 as of March 31, 2010 still remains from OVW FY 07 Indian Tribal Governments Grant Program. The project and budget period ends on August 31, 2010. Pueblo of Zuni will request a no-cost extension for one year to expend the project funds; therefore, funding for two years is requested through Purpose Area # 6 for Enhance Responses to Violence Committed Against American Indian Women and Girls.

2) N/A

3) **Provide a brief explanation of the applicants' inability to implement the project without federal assistance.** Pueblo of Zuni has limited and dwindling resources thus would not be in a financial position to support any services under this proposal if federal funding isn't available. Such is the financial status of the tribe that tribal general fund supported programs were forced to undergo a 5% reduction to budgeted levels for fiscal year 2010.

4) **Budget for travel costs:** Indicated in #1 above

d. Project Timeline: This application is for continued funding. Each of the goals and objectives identified in Question #2 above is presently implemented. Completion of some goals

is also dependent on other funds which support the Batterer's Re-Education Program and Case Worker/Advocate. Provided continued funding exists for all staff and components; goals and objectives will continue to be met every calendar quarter. Responsible parties will include New Beginning staff and respective partners identified throughout this narrative.

e. Impact/Outcomes and Evaluation/Plan for Collecting Data for Performance

Measure: Project goals, objectives, and activities will be measured through program service evaluations, client discharge evaluations from victims and offenders, and through surveys from community members, tribal programs and agencies after community presentations. Data and feedback received will be used to improve existing services, develop, revise, or create new policies or procedures to meet the needs of the clients and target population for effective services. The project directors and collaborative partners will be responsible for overseeing the performance measures as indicated on the project/program timeline, and provide feed back and statistical data to Tribal Leadership and to funding entities.

Purpose Area Narrative for Purpose Area #7: Provide community outreach and victim assistance services to address elder abuse (OVC).

a. Project/Program Design and Implementation:

Implementing Agency: Central Council Tlingit and Haida Indian Tribes of Alaska

Purpose Area: Elder Abuse

Contact: [...]; **Phone:** 1 800-344-1432; **Email:** [...]@ccthita.org

1. Describe how the project will reach its goals and objectives.

The Central Council is proposing a 2 year project to provide outreach, advocacy, community education, and training addressing the serious issue of Native Elder abuse within Southeast Alaska. The project is based on the successful implementation by Central Council TFYS of a Native Elder Outreach Initiative carried out in 2008-2009. This project provided a successful model for interaction with the Native Elderly population within southeast Alaska. The model will be refined and expanded under the proposed project to include increased education, training, outreach, and referral regarding Elder abuse issues, and increased linkages with support services and local resources. The project budget is \$50,000 per year for each of 2 years.

Objective 1. Service Model Development/Pilot Year: By the end of the 12th month, the Central Council, in consultation with communities and organizations within southeast Alaska will have completed all training and capacity building tasks, and implemented on a pilot basis the Native Elder Abuse Outreach and Education Project.

Objective 2. Service Model Implementation and Refinement: By the end of the 24th month the Central Council in consultation with communities and organizations within southeast Alaska will have completed implementation and refinement of the project model, and will have served up to 150 Native Elders under the improved outreach/education model.

2. Provide a complete description of the project design and implementation.

The bringing together of project partners within the region to craft and implement a strategic response to the unmet need of Alaska Native Elders to address abuse and related issues has been an endeavor that promises to transform the way in which services for Native Elders in Southeast Alaska are planned, designed, funded, delivered, monitored and sustained. For too many years the vulnerable circumstances of Native Elders were deferred due to insufficient funds and absence of a cohesive collaborative strategy on the part of the tribal, public and private entities involved in services planning and delivery. As a rule Native Elders are determinedly independent, and prefer to remain within their own community and within their extended family system. The Elders play a valuable role within their own community, and both they and the community are diminished when they are vulnerable to exploitation. Thus, it has become of critical importance to improve the level of services to this Elderly population within the context of their own community and extended family.

At the end of this project period we will have strengthened the network, support and advocacy services available to Native Elders, continued increase community awareness of Elder abuse issues and available responses, and developed ways for the elders to rejoin the communities and regain their historical role of wisdom keepers and cultural treasures.

3. Demonstrate how the proposed project will be developed in partnership with key organizations and groups.

TFYS has established a Tlingit and Haida Elders Caregiver Council that provided direction and guidance for the development and delivery of tribal Elderly services. The Elders Caregiver Council has over 30 active members. This Council carried out extensive community

consultation with the Native Elderly population within the region, and provided feedback to TFYS regarding elder needs and issues. The Tlingit and Haida Elders Caregiver Council served as an advisory and oversight board for a Long Term Care Project. The Council was established five years ago, and plays a sub-regional/role in the development of elder services and elder advisory groups in other Southeast Alaska Native communities. Key players on the Tlingit and Haida Elders Caregiver Council are representatives of each of the long term care project partners including the Tribal Family and Youth Services Elders Program, the Southeast Alaska Regional Health Corporation, (SEARHC), Cornerstone Home Health, Southeast Senior Services, the Tlingit and Haida Regional Housing Authority, Alaska Native Brotherhood and Sisterhood Executive Committee and local camps. The Council is semi-formal in nature, and maintains minutes, attendance sheets and agendas for each meeting. The Council is the nexus of service coordination for Elder services in Juneau. This Council has served as the guiding body and sounding board to improving services to Native Elders, and will play a major role in project implementation.

b. Capabilities and Competencies

1. [...], **TFYS Director:** [...] has worked for Central Council in different capacities for the past 19 years as a staff person and consultant. She has served as TFYS Director for the past 17 years and has been responsible for overseeing strategic planning and goal setting activities for the department. [...] has been involved in development of the project. [...] holds a Master's in Social Work and is an enrolled tribal member.

2. [...], **Project Director:** [...], Wellness Program Coordinator, is serving as the Project Director. She has worked for Central Council in different capacities for the past nine years. [...] supervises the FASD Clinic Program and Domestic Violence Program. She also works with

suicide issues and substance abuse issues. She has worked with the Elderly Services Program and served as a Family Caseworker for the ICWA Program. She has worked in small Alaska communities as an Emergency Medical Technician, CPR and First Aid Instructor. [...] holds Bachelor Degree in Business Administration (Management) and a MSW. She is an enrolled tribal member.

3. [...], Elderly Services Coordinator: [...], Tlingit Tribe, has served 8 years as Elderly Services Coordinator with Central Council Tlingit & Haida Indian Tribes of Alaska, Tribal Family Youth Services Department located in Juneau, Alaska. Her background and capabilities include:

- Currently member on the National Elder Locator American Indian Advisory Panel of N4A
- Certified Fitness and Yoga Fit Level 3 Instructor
- 28 years of experience as a Health Educator within the states of Washington and Alaska.
- 26 years providing traditional & cultural approaches to counseling Native families
- Experienced in developing partnerships with Tribal and non tribal agencies

4. Describe the project collaboration structure and how it will ensure successful project planning and/or implementation and how communication and coordination will be implemented throughout the project.

Key players on the Tlingit and Haida Elders Caregiver Council are representatives of each of the long term care project partners including the Tribal Family and Youth Services Elders Program, the Southeast Alaska Regional Health Corporation, (SEARHC), Cornerstone Home Health, Southeast Senior Services, the Tlingit and Haida Regional Housing Authority, Alaska Native Brotherhood and Sisterhood Executive Committee and local camps. The Council is semi-formal

in nature, and maintains minutes, attendance sheets and agendas for each meeting. The Council is the nexus of service coordination for Elder services in Juneau. This Council has served as the guiding body and sounding board to improving services to Native Elders, and will play a major role in project implementation.

c. Budget Narrative

Personnel:

Outreach Coordinator/Specialist: \$40,000 per year at 40% for 24 months: (\$32,000)

Fringe Benefits:

Calculated at 30% of salaries; includes FICA, FUTA, Employment Security, L and I Medical, and retirement: (\$9,600.)

Travel:

Staff travels to Washington DC for grantee Conferences and trainings.

Cost will include air fare lodging and per diem for 2 people: \$5,000.

Supplies:

Operational and Implementation Supplies: including desk top supplies, files, outreach, and consultation supplies at \$50 per month: \$1,200.

Consultants/Contracts

a) Contracts with trainers, specialists programs: (\$10,000)

b) External Evaluation: \$70 per hour x 50 hours: (\$7,000)

Other Costs

Incentives/Food/Snacks for Mtgs/trainings: (\$4,000)

Total: \$21,000.

Total Program Direct Costs:	\$68,800.
Indirect Cost: On Site (32.85%)	\$22,600.
Total Program Cost:	\$91,400.

1. Provide a brief explanation of the applicant’s inability to implement this project without federal assistance.

The TFYS program is funded almost exclusively from competitive grants and contracts. Central Council does not possess the discretionary funds to underwrite the program with its own resources. Thus the department is still dependent upon federal funding to fulfill its program mission. And deliver services to the Native community.

d. Project/Program Timeline

<i>Activities for project</i>	<i>Who</i>	<i>When</i>
Complete grant negotiations; finalize budget and work plan	Program Coordinator & Program Specialist	Month 1
Hold project orientation mtg with project staff, state of Alaska, and local partners.	Program Specialist &	Month 1
Review refine project outreach and education materials	Program Specialist	Month 1
Finalize project schedule and travel	Program Specialist	Month 1-2
Begin proving outreach, education, and referral activities under regional schedule	Program Specialist &	Month 2
Work with local partners and resources for referral and support services needs.	Project Specialist	Month 4

Review Proejct model and continue delivering program services for year 2	Project Specialist	Month 4-5
Complete project reporting and evaluation	Project Specialist	Month 5
Implement sustainability strategy for continued program service delivery.	Project Specialist	Month 5-6

e. Impact/Outcomes and Evaluation/Plan for Collecting Data for Performance Measures

The outcome evaluation plan is designed to be applicable to each project stage (pilot stage, full implementation) Because of the difficulty of assessing long term outcomes in the initial phases of long-term intervention programs, the Outcome Evaluation Plan identifies certain key short term indicators around which data collection and assessment efforts will revolve. These indicators draw from the need factors identified in the project need section, and relate to long term desired service delivery system outcomes.

b. Outcome Indicators:

(1) Reduction in Time to Access Services: Number of Elders receiving more immediate access to services as a result of the quick response referral system.

(2) Access to Culturally Competent Support Services: Number of Elders receiving access to a greater array of support services and culturally based prevention programs and events.

(3) Referrals to Specialized Services: Number of Elders receiving access to culturally appropriate specialized services (legal, medical) addressing specific Elder abuse issues.

c. Sustainability:

Sustaining the activities of the partnership will require continued commitment from all the project partners to invest time and resources in partnership effort. This commitment has been strongly in evidence to date, and will continue as the benefits of the project in supporting the mission of each partner is apparent during implementation. To sustain the delivery of long-term care services to Native Elders within Southeast Alaska requires participating agencies and providers to continue accessing Medicaid and other reimbursement streams, as well as available private and public grant sources. The track records of these organizations to date supports their ability to do so.

SAMPLE

Project Design and Implementation

a: Current Demographics

1) KIC's Cultural Heritage Academic Services (CHAS) department will implement the *Haa Shukwa* project. The higher education, employment & training, heritage language, and dropout prevention programs are housed by the CHAS department.

Project Point-of-Contact: [...]

Tribal Education Specialist

2960 Tongass Avenue

Ketchikan, AK 99901

(907) 228-5162

[...][@kictribe.org](mailto:[...]@kictribe.org)

2) This project aims to supplement existing dropout prevention programs by providing culturally-grounded afterschool and weekend programming for at-risk tribal youth in grades 7-12 or ages 12-17. The project will 1) decrease the AI/AN dropout rate in KGBSD schools; and 2) increase cultural awareness and self-identification of at-risk AI/AN youth. In order to achieve these goals, the project will engage students in a variety of activities centered on academic support and traditional character development.. By developing a firmer grounding in their cultural heritage, students will come to better understand their place within both the tribal community and the wider community, and will better understand how traditional Native values encourage responsibility to themselves and others.

3) The project is designed around two central components: Academic Support and Traditional Character Development.

Academic Support: The first element in the program is academic support provided by two full-time Tribal Youth Liaisons. The Liaisons will use the model developed by our existing dropout prevention team, which tracks academic success of AI/AN students. However, the Tribal Youth Liaisons will more closely focus on the social/emotional needs of students. One liaison will be assigned to the middle school and another to the high schools, especially the alternative and virtual high schools. The liaisons will give targeted academic support by providing homework clubs and topic-specific tutoring, as well as working with KIC's Native Student Services to identify students in need of additional academic support and encouragement. The liaisons will also do truancy interventions, keeping track of students' attendance and ensuring that they make it to school each day. In addition, the liaison will work with the students' families, advocating for them within the district and providing referrals for necessary services. However, it should be noted that the liaisons will not serve as social workers, instead they will be viewed as tribal youth advocates, offering encouragement, support, and modeling healthy behaviors and lifestyles. By providing daily ongoing support and advocacy on their behalf, AI/AN students will be more prepared to meet the daily academic, personal, and social challenges that prevent them from persisting in school.

Traditional Character Development: Each week the liaisons will provide an afterschool youth activity for both the middle and high school students. The activities will center on developing traditional cultural knowledge, as well as character and leadership development from a traditional tribal perspective. Outdoor education, regalia making, song and dance instruction, heritage language lessons, physical activity, traditional carving, beading, and more will be a part of the weekly activities. All activities will demonstrate the Southeast Traditional Tribal Values

articulated by our elders and be led by the liaisons and other culture bearers from our community.

Once a month, the liaisons will sponsor a family gathering, where participating youth's extended families will be invited to participate. Activities during these sessions will focus on genealogy research on each of the families, understanding traditional clan and moiety relationships, Native naming practices and the importance of clan crests. Families will have the opportunity to make a traditional button robe after learning of its significance throughout the year, at the end of each year, student and families will participate in a community gathering that will celebrate their achievements and involve traditional name giving. Tribal elders and other culture bearers will share their knowledge at these meetings through storytelling, oration, and presentations.

By focusing on our youth's Traditional Character Development, KIC will be able to increase the cultural awareness and self-identification of at-risk youth, who will be empowered by traditional tribal values. Intergenerational learning and community validation will further bolster our young people's cultural pride and self-worth.

4) To ensure we accomplish our goals, the Tribal Youth Liaisons will work closely with KIC's Native Student Services staff to identify and make contact with all identified at-risk youth in grades 7-12 (estimate: 195 students) and their families. The liaisons will gather relevant data regarding AI/AN existing dropout rate which we be used to measure our progress against on a quarterly basis. Additionally, liaisons will develop a qualitative assessment tool for evaluating levels of cultural awareness and self-identity in participating youth. The assessment tool will be administered at the beginning of youth and family involvement and at the conclusion of each year. Personal interviews, when appropriate will also be administered.

Liaisons will offer afterschool and weekend programming for middle and high school youth on a weekly basis. Summers will present a unique opportunity for extended activities that are not possible throughout the year. The staff will meet weekly with the Project Manager, whose primary responsibility will be to maintain positive working relationships with identified partners, ensure progress is being made on all grant goals, and to identify ways to sustain project after grant funds have been exhausted.

5) The Tribal Youth Liaisons will serve as an advocate for at-risk youth and their families both within the school system and in the courts. The liaisons will be responsible for monitoring academic progress and maintaining records on AI/AN referrals to the juvenile justice system. In order to accomplish this, the liaisons will have to develop a protocol for sharing information with Alaska's Department of Juvenile Justice, modeled after the Tribe's existing partnerships with state and community agencies for the Domestic Violence Program.

6) The primary partnership identified for this program will be KIC's Behavioral Health department. Our education department is in the schools monitoring student progress, yet has not set up a formalized protocol for making and receiving referrals to/from our own Behavioral Health staff. Strengthening how the Tribe communicates interdepartmentally for the benefit of tribal youth will be one of the top priorities of the Project Manager and Tribal Youth Liaisons.

This project will also work to strengthen our relationship with KGBSD public schools, modeling the work after the existing dropout prevention program being managed by the Tribe. Where appropriate, the project staff will work to strengthen relationships with existing youth-serving organizations; however, this will be the only tribal youth program in the community.

7) Not applicable.

8) The project will involve the creation of a Strategic Planning Advisory Board to provide guidance in the implementation of project activities. The Board will include representation from the KIC Tribal Council, the KIC Education Director, KIC Behavioral Health Director, KIC Native Student Services, Tribal Elders, Ketchikan Gateway Borough School District, and the Department of Juvenile Justice. Since our community is limited in its services for tribal youth, the Advisory Board will become an invaluable asset to this project's sustainability.

b: Capabilities and Competencies

1) The project will be directed by the Tribal Education Specialist who also manages the existing dropout prevention program and Native Student Services. In-house staff for the project will include two full-time Tribal Youth Liaisons. No contractual positions will be secured for this project; however, the Tribe will invite tribal elders, leaders and culture bearers as guests and presenters for weekly youth group meetings and monthly family gatherings. Invited guests/presenters will be offered honorarium, when appropriate.

2) This project will be in-house KIC staff, thus streamlining communication and coordination. The project manager will serve as the point of contact for all project activities, and will be in charge of coordinating the workflow between the various project members. However, as this project dovetails with the *Reclaiming Our Voices* project (Purpose Area #10), the project managers of each project will meet on a biweekly basis to maximize effectiveness and contact with targeted youth.

3) This project is almost entirely bolstered by the Tribe. To ensure we can identify target students and track the dropout rates, we have secured a contract with the local school district to monitor AI/AN student progress. As demonstrated through our existing U.S. Dept. of Education grant, the district is unwilling to take on a more active role in AI/AN dropout prevention. The

Tribe contends that a tribally-delivered and operated program will be more successful than one developed or co-managed by the local school district.

c: Budget Narrative

Personnel: The **Project Manager** provides oversight for the project, especially in the areas of budget, evaluation, and staff supervision. Salary is based on current KIC compensations standards (\$54,000 @ 30%) and commensurate with employee's qualifications and experience. Total cost: **\$64,800**.

The **Tribal Educational Liaisons** (\$48,000 @ 100%) work directly with students and families, providing academic support and traditional character development. Liaisons work with and maintain good relationships with community agencies, tribal elders/leaders/culture bearers. Also responsible for developing and conducting assessment. Total cost: **\$384,000**

Fringe Benefits: KIC provides fringe benefits to all non-contractual employees who work 20 hours or more. Benefits rates total 28.5% and include: FICA 7.65%, Health Insurance 9.5%, Worker's Compensation 1%, Retirement 7.5%, and Life Insurance 2.85%. Total cost: **\$127,908**.

Travel: Estimated cost of attendance for DOJ 3 day-strategic planning is \$1,769 per person. Estimated cost for regional training is \$1,825 per person. Both rates are based on current published airfare rates and GSA FY09 per diem rates. Total cost: **\$49,980**

Equipment: 2 Dell Computer units priced at \$2,076 each (laptop with docking station and external monitor). 1 HP Laser Printer estimated at \$1,000. Total cost: **\$5,512**.

Supplies: Variety of supplies necessary for traditional art activities including regalia making, drawing, carving, beading. Total cost: **\$60,000**

Contracts: To compensate Tribal elders, leaders, and culture bearers, the program will provide honorariums ranging in amounts of \$50-\$500, as and when appropriate. Total cost: **\$36,000**

d: Project/Program Timeline

Time	Activity	Position Responsible
Quarter 1	Hire Tribal Educational Liaisons	Project Manager
Quarter 1	Create Strategic Planning Advisory Board	Project Manager
Quarter 1	Identify at-risk cohort and families	Liaisons
Quarter 1	Develop Assessment Tool for Cultural Awareness & Self-Identity	Liaisons
Quarter 2-16	Provide academic support for cohort	Liaison
Quarter 2-16	Weekly activity sessions with cohort	Liaison
Quarter 2-16	Monthly meetings with cohorts and family	Liaison
Quarter 4, 8, 12, 16	Annual evaluation of progress	Project Manager, Liaisons

Outcomes and Evaluation

Project outcomes will be assessed in several ways. Surveys will be distributed to the cohort, their families and other stakeholders quarterly to solicit input and feedback on project goals and activities. Feedback from students will focus on their attitude toward school, their cultural awareness and self-identity. Dropout rates for AI/AN students will be monitored on a quarterly basis, liaisons will intervene to develop plans for success with target youth when appropriate. Performance measures will be documented by on and reported on by the project manager.

Tribe name; Location; Population served; Total amount of funding requested:

Executive Summary

The ABC Tribe, utilizing 2011 CTAS funding, intends to plan, develop, and/or enhance the tribal justice system by collaborating to implement a strategy that addresses the barriers/problems identified by the core team that developed this application. The core team includes the chief of police, the chief judge, the director of IHS, the tribal chair and the court administrator.

The tribe proposes to address a collaborative response as follows:

Problem: Methamphetamine sales, abuse and associated violence. There is limited collaboration with other jurisdictions.

Strategy: Create a community education and prevention program. Increase enforcement efforts to address abuse of methamphetamine by increasing partnerships with law enforcement from surrounding jurisdictions.

Purpose Area: #2 COPS – Methamphetamine Enforcement

Problem: Lack of codes/ordinances for methamphetamine distribution and elder abuse; there are no counseling and treatment services for substance abusing tribal members.

Strategy: Review current and draft new codes/ ordinances; facilitate the approval and implementation process for court procedures. Coordinate with tribal court and law enforcement to develop a wellness team that will support members' road to recovery.

Purpose Area: #3 BJA – Justice Systems, and alcohol and substance abuse

Problem: Counseling and treatment services for victims of domestic violence are not available on the reservation.

Strategy: Assess community members to help determine extent of domestic abuse and available resources. Develop partnership agreements with neighboring victim's shelters.

Purpose Area: #5 OVW – Violence Against Women

Problem: Elder abuse is going unreported and untreated.

Strategy: Create a community education and prevention program and establish an anonymous hotline for tips/calls.

Purpose Area: #6 OVC – Elder Abuse

Problem: There is an increasing number of substance abusing juvenile offenders on the reservation.

Strategy: Establish a juvenile drug court that will provide ongoing supervision for substance abusing juvenile offenders.

Purpose Area: #7 OJJDP – Juvenile Justice

SAMPLE TWO

Tribe; Location; Population served; Total amount of funding requested:

Executive Summary

The ABC Tribe, utilizing 2011 CTAS funding, intends to plan, develop, and/or enhance the tribal justice system by collaborating to implement a strategy that addresses the barriers/problems identified by the core team that developed this application. The core team includes the chief of police, the chief judge, the director of IHS, the tribal chair and the court administrator.

Strategy: The tribe proposes to utilize the following purpose areas to address a collaborative response as follows:

Problem	Strategy	Purpose Area
Methamphetamine sales, abuse and associated violence. There is limited collaboration with other jurisdictions.	Create a community education and prevention program. Increase enforcement efforts to address abuse of methamphetamine by increasing partnerships with law enforcement from surrounding jurisdictions.	#2 COPS – Methamphetamine Enforcement
Lack of codes/ordinances for methamphetamine distribution and elder abuse; there are no counseling and treatment services for substance abusing tribal members.	Review current and draft new codes/ordinances; facilitate the approval and implementation process for court procedures. Coordinate with tribal court and law enforcement to develop a wellness team that will support members’ road to recovery.	#3 BJA – Justice Systems, and Alcohol and Substance Abuse
Counseling and treatment services for victims of domestic violence are not available on the reservation.	Assess community members to help determine extent of domestic abuse and available resources. Develop partnership agreements with neighboring victim's shelters.	#5 OVW – Violence Against Women
Elder abuse is going unreported and untreated.	Create a community education and prevention program and establish an anonymous hotline for tips/calls.	#6 OVC – Elder Abuse
There is an increasing number of substance abusing juvenile offenders on the reservation.	Establish a juvenile drug court that will provide ongoing supervision for substance abusing juvenile offenders.	#7 OJJDP – Juvenile Justice

Tribal Authorizing Resolution

Q. The Coordinated Tribal Assistance Solicitation (CTAS) states that my Tribe (or tribal consortium) must submit a "Tribal Authorizing Resolution" with its application. Is there an example of a "Tribal Authorizing Resolution" that I can use?

A. There is no one required format for a Tribal Authorizing Resolution. Four examples of authorizing resolutions are provided here. Three of the examples provided are taken from actual applications in response to which DOJ has made awards in prior funding years. (Information identifying the actual Tribe that submitted the authorizing resolution has been redacted from each example.)

Please note with regard to these examples that, though DOJ is providing them to assist you in preparing your application, this is only one requirement for the application. You must still look to the CTAS requirements in order to ensure that your Tribe (or tribal consortium) prepares and submits all required application materials. (See "What an Application Must Include" in the CTAS for details about what you must submit in order for your application to be considered for funding.) In addition, you will need to make sure that the tribal authorizing resolution that you submit with your CTAS application is drafted (and submitted) in accordance with any currently applicable laws, rules, or procedures of your tribe (and with any consortium bylaws, if you are submitting a tribal consortium application).

With these considerations in mind, please see the examples of authorizing resolutions provided below.

Example

[REDACTED] COUNCIL
Resolution No. [REDACTED]

A Resolution Authoring Submission of Recovery Act and 2009 Proposals to the U.S. Department of Justice under: the Grants to Indian Tribal Governments Program; the Grants for Corrections Facilities on Tribal Lands Program; Grants for the Tribal Youth Program; the COPS Resources and COPS Hiring Grant Programs; and Grants for the Tribal Victim Assistance Program

WHEREAS, the [REDACTED] Tribe is the successor descendent entity of the [REDACTED] signatory to the Treaty [REDACTED], and unto this day has retained and maintained its Tribal identity, its governing body, and its sovereign powers; AND

WHEREAS, the [REDACTED] Tribe is a federally recognized American Indian Tribe organized under its governing Constitution and Bylaws approved by the U.S. Secretary of the Interior on [REDACTED] pursuant to [REDACTED] AND

WHEREAS, the [REDACTED] Council is the duly constituted governing body of the [REDACTED] Tribe, and the [REDACTED] Council the duly elected representative body of the [REDACTED] Council by the authority of the Tribe's Constitution and Bylaws, as amended; AND

WHEREAS, the [REDACTED] Tribe has identified as a priority the development and operation of programs serving tribal youth and families, as well as programs to support tribal corrections services; AND

WHEREAS, the Tribe is advised of the availability of funding through the U.S. Department of Justice for Recovery Act and 2009 programs to support the above initiatives, including: the Grants to Indian Tribal Governments Program; the Grants for Corrections Facilities on Tribal Lands Program; Grants for the Tribal Youth Program; the COPS Resources and COPS Hiring Grant Programs; and Grants for the Tribal Victim Assistance Program.

NOW LET IT THEREFORE BE RESOLVED that the [REDACTED] Council of the [REDACTED] Tribe does hereby authorize the Tribal Chairperson to submit, negotiate, execute, and administer, with the U.S. Department of Justice, grant proposals and agreements, and any amendments thereto, for the following USDOJ programs under the Recovery Act and 2009 USDOJ funding: the Grants to Indian Tribal Governments Program; the Grants for Corrections Facilities on Tribal Lands Program; Grants for the Tribal Youth Program; the COPS Resources and COPS Hiring Grant Programs; and Grants for the Tribal Victim Assistance Program.

BE IT FURTHER RESOLVED that the [REDACTED] Council hereby support the above program initiatives and efforts and assures the Tribe's participation if funded.

CERTIFICATION

We certify that the foregoing resolution was adopted at a regular meeting of the [REDACTED] Council held on [REDACTED] that a quorum was present, and that the resolution was adopted by a vote of [REDACTED] FOR, [REDACTED] AGAINST, and [REDACTED] ABSTAINING.

ATTEST

Signature information redacted

Example

Resolution No. [REDACTED]

RESOLUTION

A Resolution to Authorize and Approve the Submission of the Correctional Facilities on Tribal Lands Program Competitive Grant under the American Recovery and Reinvestment Act of 2009 ("Recovery Act")

Be it resolved by the [REDACTED] Council of the [REDACTED] Tribes, in regular / special meeting assembled on [REDACTED]

WHEREAS, the [REDACTED] Tribes ([REDACTED] or "Tribe") is a federally recognized Indian tribe, duly organized with a tribal governing body known as the Tribal Council according to the provisions contained in the [REDACTED], and

WHEREAS, a grant opportunity under the Recovery Act through the US Department of Justice ("DOJ") is available to fully fund the construction of a correctional facility [REDACTED], and

WHEREAS, [REDACTED] currently has available [REDACTED] from a [REDACTED] grant award and [REDACTED] in Tribal match, which has been set aside; and

WHEREAS, the total projected construction cost for the [REDACTED] Juvenile Detention Facility ("Facility") is approximately [REDACTED] and

WHEREAS, [REDACTED] will need approximately [REDACTED] for the construction of the Facility, the difference between the projected total cost and the [REDACTED] grant award; and

WHEREAS, the Recovery Act grant requires a 10% Tribal match either in cash or in-kind services.

NOW, THEREFORE, BE IT RESOLVED that the Tribal Council of the [REDACTED] Tribes approves the submission of the Recovery Grant for FY 2009; and

The foregoing resolution was on [REDACTED] duly approved by a vote of [REDACTED] for, [REDACTED] against and [REDACTED] abstaining, by the Tribal Council of the [REDACTED] Tribes, pursuant to authority vested in it by Section [REDACTED], Article [REDACTED] of the Constitution and By laws of the Tribes, ratified by the Tribes on [REDACTED] and approved by the [REDACTED], pursuant to Section [REDACTED]. This resolution is effective as of the date of its adoption.

Signature information redacted

Example

**[REDACTED] TRIBE
RESOLUTION NO. [REDACTED]**

WHEREAS, the [REDACTED] Tribe is a federally recognized Indian Tribe organized pursuant to the [REDACTED] and pertinent amendments thereof; and

WHEREAS, the [REDACTED] Council is the governing body of the [REDACTED] Tribe and exercises its powers and authority pursuant to the [REDACTED] Tribal Constitution and By-Laws; and

WHEREAS, the [REDACTED] Tribe Correction Services manages a [REDACTED] Adult Jail and a [REDACTED] Juvenile Detention Center and is committed to serving the [REDACTED] Tribe Justice System in a rehabilitative capacity to improve the lives of incarcerated people; and

WHEREAS, the Adult Jail is a linear facility that is outdated and lacks sufficient space to adequately house adult offenders. The Adult Jail also lacks space for rehabilitative programming and alternative sentencing capabilities to better meet the needs of our community; and

WHEREAS, The Recovery Act: Correctional Facilities on Tribal Lands Program Competitive Grant offers opportunities for federally recognized Indian tribes to Construct Detention Facilities for Adult Offenders under Category I-V; final selection between Category I: Construction of Detention Facilities for Adult and Juvenile Offenders for \$30 million and/or Category II: Construction of Single-Tribe or Regional Multi-Purpose Justice Centers for \$15 million; and

WHEREAS, the [REDACTED] Tribe Correctional Services requested assistance from the Resource Development Office in applying for the DOJ funding, the deadline date for submittal of this application is May 4, 2009 requirement of the Recovery Act: Correctional Facilities application is a signed resolution by the governing body of the tribe; and

WHEREAS, an Executive-level team and a [REDACTED] team are required and will be sustained throughout the project period, to plan, implement, and monitor the proposed strategies; and

WHEREAS, a grant application for Categories I-IV under this program will require a 10% match requirement with either cash or in-kind services, the [REDACTED] Correctional Services will provide this match via in-kind services.

THEREFORE BE IT RESOLVED, that the [REDACTED] Council recommends applying for this funding opportunity titled The Recovery Act: Correctional Facilities on Tribal Lands Program; and

Example

**[REDACTED] TRIBE
RESOLUTION NO. [REDACTED]**

THEREFORE BE IT FURTHER RESOLVED, that the [REDACTED] Tribe authorizes the chairman to sign and approval all pertinent documents including the electronic submittal of this grant to the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Affairs.

CERTIFICATION

This is to certify that the above Resolution No. [REDACTED] was duly passed by the [REDACTED] Council in session [REDACTED], by a vote of [REDACTED] in favor, [REDACTED] opposed and [REDACTED] not voting. The said resolution was adopted pursuant to authority vested in the Council. A quorum was present.

ATTEST:

Signature information redacted

DRAFT

Tribal Council Resolution 2010-__

A resolution authorizing the participation of the _____ Tribe in the below-named consortium, _____, for the purposes of the submission on behalf of all participating tribes of an application to the U.S. Department of Justice's FY 2010 Coordinated Tribal Assistance Solicitation for funding for criminal justice and public safety programs of mutual benefit to the participating tribes.

WHEREAS, the _____ Tribe is a federally-recognized tribal government, duly organized in accordance with [act, authority, or treaty or other means by which the recognized tribal entity came into existence]; and

WHEREAS, the _____ Committee/Council is the governing body of the _____ Tribe, pursuant to the Tribe's inherent sovereignty, constitution, and by-laws, and is charged with protecting and promoting the health, safety, general welfare, and cultural preservation of its tribal citizens; and

WHEREAS, the _____ Committee/Council, in furtherance of the health, safety, general welfare, and cultural preservation of the _____ Tribe and its citizens has determined that certain, specified criminal justice and public safety endeavors of the _____ Tribe on behalf of its tribal citizens may best be achieved in partnership with other geographically-proximate tribes whose interests, aims, and capacities, are consistent with and complement those of the _____ Tribe such that a greater mutual benefit may be derived from collaboration and partnership; and

WHEREAS, the _____ Committee/Council, in a proper exercise of its authority and in accordance with the constitution and by-laws of the _____ Tribe has authorized the Tribe's participation in the [name of consortium], which is composed of the federally-recognized tribal governments herein named ([name of federally-recognized tribe], [name of federally-recognized tribe], [name of federally-recognized tribe]), representing a service area that includes [state number] tribal members; and

WHEREAS, the [name of consortium] has conducted a planning process and needs assessment and determined that resources are needed to [(sample request) expand domestic violence victim services and develop juvenile justice codes and courts for the citizens] within the participating tribes' service area; and

Consortium example

WHEREAS, grant opportunities under the U.S. Department of Justice's FY 2010 Coordinated Tribal Assistance Solicitation are available to provide funding for these stated needs.

NOW, THEREFORE BE IT RESOLVED, _____ Committee/Council of the _____ Tribe approves the participation of the _____ Tribe in the [name consortium] for the purposes of the [named consortium's] submission on behalf of _____ and other aforementioned tribes of an application for grant funding under the U.S. Department of Justice's FY 2010 Coordinated Tribal Assistance Solicitation and hereby authorizes the [name consortium] to act as its fiduciary agent for the administration of any funds awarded as a result of this application for grant funding.

CERTIFICATION

The foregoing resolution was adopted at a duly called and convened meeting of the _____ Committee/ Council of the _____ Tribe held on [Month Day], 2010, at which a quorum was present by a vote of ___ IN FAVOR, ___ AGAINST, ___ ABSTAIN, ___ ABSENT.

Signed:

[name/title]
_____ Tribe

Attest:

[Name/Title]
_____ Tribe

CTAS Budget Detail Worksheet

Worksheet Instructions

Note: This document requires macros be enabled to work properly. Please ensure that macros are enabled before entering any data. You may be able to enable macros by choosing the "Enable this content" option from the Security Warning Ribbon above. If the ribbon is not visible you may have been prompted to enable macros when you opened the document as pictured here. If you elected to disable macros, please close the document and reopen it with macros enabled.



Purpose:

The Budget Detail Worksheet is provided for your use in the preparation of the budget and budget narrative. All required information (including the budget narrative) must be provided. Funds may not be budgeted in the shaded categories under each purpose area. Indicate any non-federal (matching) amount in the appropriate category, if applicable.

How to use this Workbook:

CTAS Budget Worksheet

This workbook has been made available to CTAS applicants so that they can provide budgetary information for each Purpose Area they are applying for. It is a required document and must be completed and uploaded to the Grant Management System (GMS) as an attachment to your application. The workbook includes three different worksheets. The first worksheet (this one) is an instruction sheet; the second worksheet includes the Purpose Area specific budget detail worksheet and narrative and each must be filled out if the applicant is applying for that specific Purpose Area. If an application is not being submitted for a particular Purpose Area, no action on the budget worksheet is required. The last worksheet is a Budget Summary. It compiles all of the relevant budget information for all Purpose Areas into a single location and should be reviewed for correctness before the workbook is uploaded to the GMS application.

Step by Step Usage:

1. Please read and print this instruction page. It can be used as a reference while completing the rest of the document.
2. A purpose area index for this workbook has been created for your convenience. Clicking on the link for each Purpose Area will take you directly to that tab in this document.
3. Complete this document by selecting the relevant Purpose Area tabs for which funds are being requested and entering the budget detail information in the boxes.
4. Not all Purpose Areas require Non-Federal Contributions (match). The Purpose Areas that do require match are noted on their respective tabs and further details about the match calculation can be found there.
5. A budget narrative section is provided to you for each category within the worksheet. This is where your justification and/or linkages to the program narrative may be entered.
6. A Budget Summary is automatically calculated for you on the last worksheet. **Note:** Any errors detected on this page should be fixed on the Purpose Area specific tab.

Contact Information

Technical Assistance: For technical assistance with submitting an application, contact the Grants Management System Support Hotline at 1-888-549-9901, option 3, or via e-mail to GMSHelpDesk@usdoj.gov. The GMS Support Hotline is available Monday-Friday (except U.S. federal government holidays) from 6:00 a.m. to 12:00 midnight, Eastern Time.

Programmatic Assistance: For programmatic and general assistance with the requirements of this solicitation, contact the Response Center at 1-800-421-6770 or by e-mail at tribalgrants@usdoj.gov. The Response Center's hours of operation are Monday-Friday (except U.S. federal government holidays) from 9:00 a.m. to 5:00 p.m. Eastern Time. The Response Center will remain open on the solicitation closing date until 9:00 p.m. Eastern Time.

CTAS Budget Worksheet

Purpose Area Index:			
PA (#)	Name	Program Office	CFDA #
1	Public safety and community policing	COPS	16.710
2	Methamphetamine enforcement	COPS	16.710
3	Justice systems, and alcohol and substance abuse	BJA	16.608
4	Corrections and correctional alternatives	BJA	16.596
5	Violence Against Women	OVW	16.587
6	Elder abuse	OVC	16.582
7	Juvenile justice	OJJDP	16.731
8	Tribal youth program	OJJDP	16.731
	Budget Summary		
Budget Category Descriptions:			
<i>Personnel</i>	List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization. In the budget narrative, include a description of the responsibilities and duties of each position in relationship to fulfilling the project goals and objectives. All requested information must be included in the budget detail worksheet and budget narrative.		
<i>Fringe Benefits</i>	Fringe benefits should be based on actual known costs or an approved negotiated rate by a Federal agency. If not based on an approved negotiated rate, list the composition of the fringe benefit package. Fringe benefits are for the personnel listed in the budget category (A) and only for the percentage of time devoted to the project. All requested information must be included in the budget detail worksheet and budget narrative.		
<i>Travel</i>	Itemize travel expenses of staff personnel (e.g. staff to training, field interviews, advisory group meeting, etc.). Describe the purpose of each travel expenditure in reference to the project objectives. Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known; or if unknown, indicate "location to be determined." Indicate whether applicant's formal written travel policy or the Federal Travel Regulations are followed. Note: Travel expenses for consultants should be included in the "Contractual/Consultant" category. For each Purpose Area applied for, the budget should include the estimated cost for travel and accommodations for two staff to attend two three-day long meetings, with one in Washington D.C. and one in their region. All requested information must be included in the budget detail worksheet and budget narrative.		
<i>Equipment</i>	List non-expendable items that are to be purchased (Note: Organization's own capitalization policy for classification of equipment should be used). <u>Expendable</u> items should be included in the "Supplies" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technological advances. Rented or leased equipment costs should be listed in the "Contractual" category. In the budget narrative, explain how the equipment is necessary for the success of the project, and describe the procurement method to be used. All requested information must be included in the budget detail worksheet and budget narrative.		

CTAS Budget Worksheet

<i>Supplies</i>	List items by type (office supplies, postage, training materials, copy paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project. All requested information must be included in the budget detail worksheet and budget narrative.
<i>Construction</i>	Provide a description of the construction project and an estimate of the costs. Construction costs are only allowed for Purpose Areas #4 and #7. However, Purpose Area #7 requires a 50% match of the total project costs. Minor repairs or renovations may be allowable in other Purpose Areas and should be classified in the "Other" category. Consult with the program office before budgeting funds in this category. All requested information must be included in the budget detail worksheet and budget narrative.
<i>Consultants/Contracts</i>	<p>Indicate whether the applicant's formal, written Procurement Policy or Federal Acquisition Regulations are followed.</p> <p>Contracts: Provide a description of the product or service to be procured by contract and an estimate of the cost. 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 \$100,000.</p> <p>Consultant Fees: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day (\$550 per day for Purpose Area 1 and 2 with the COPS Office) require additional justification and prior approval from OJP or the COPS office. All requested information must be included in the budget detail worksheet and budget narrative.</p>
<i>Other Costs</i>	List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent. All requested information must be included in the budget detail worksheet and budget narrative.
<i>Indirect Costs</i>	Indirect costs are allowed only if the applicant has a federally approved indirect cost rate. A copy of the rate approval, (a fully execute, negotiated agreement), must be attached. If the applicant does not have an approved rate, one can be requested by contracting the applicant's cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant's accounting system permits, costs may be allocated in the direct costs categories. All requested information must be included in the budget detail worksheet and budget narrative.

Public safety and community policing

Purpose Area (1)

Program Office

COPS

16.710

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>						
	Salary	Rate	Time Worked <small>(# of hours, days, months, years)</small>	%	Total Cost	Non-Federal Contribution	Federal Request
Police Officer 1st year	\$35,000.00	yearly	1	100%	\$35,000		\$35,000
Police Officer 2nd year	\$36,050.00	yearly	1	100%	\$36,050		\$36,050
Police Officer 3rd year	\$37,132.00	yearly	1	100%	\$37,132		\$37,132
Total(s)					\$108,182	\$0	\$108,182
Narrative							

Purpose Area 1

One entry level police officer will be hired to increase public safety and community policing. 3% annual increase will be given in 2nd and 3rd year.

SAMPLE

Purpose Area 1

B. Fringe Benefits					
Type of Benefit <i>List each grant-support fringe benefit that is provided to the grant-funded position.</i>	Computation <i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
FICA	\$108,182	7.65%	\$8,276		\$8,276
Workers' Comp. and Unemployment Insurance	\$108,182	4.00%	\$4,328		\$4,328
Retirement	\$108,182	8.00%	\$8,655		\$8,655
Health Insurance	\$240	36	\$8,640		\$8,640
Total			\$29,899	\$0	\$29,899
Narrative					
<p>Fringe benefits listed above are consistent with the policies of the agency. Health insurance is based on \$240 per month for 36 months.</p>					

Purpose Area 1

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
Meeting with COPS office	Washington DC	Airfare	\$500.00	1	2	\$1,000		\$1,000
		Hotel per night	\$229.00	3	2	\$1,374		\$1,374
		Meals per day	\$71.00	3.5	2	\$497		\$497
		Miles to/from Airport	\$0.51	100	2	\$102		\$102
Regional Meeting	TBD	Airfare	\$400.00	1	2	\$800		\$800
		Hotel per night	\$190.00	3	2	\$1,140		\$1,140
		Meals per day	\$56.00	3.5	2	\$392		\$392
		Miles to/from Airport	\$0.51	100	2	\$102		\$102

Purpose Area 1

Law Enforcement Training	Washington DC	Airfare	\$500.00	1	6	\$3,000		\$3,000
		Hotel per night	\$229.00	5	6	\$6,870		\$6,870
		Meals per day	\$71.00	5.5	6	\$2,343		\$2,343
		Miles to/from Airport	\$0.51	100	6	\$306		\$306
Law Enforcement Training	Artesia, New Mexico	Airfare	\$500.00	1	6	\$3,000		\$3,000
		Hotel per night	\$90.00	5	6	\$2,700		\$2,700
		Meals per day	\$46.00	5.5	6	\$1,518		\$1,518
		Miles to/from Airport	\$0.51	100	6	\$306		\$306
Total						\$25,450	\$0	\$25,450
Narrative								

Purpose Area 1

The Tribe's Chief of Police and Program officer will visit COPS office in Washington, DC for three days to discuss plans and progress of the project with COPS Program Manager. Tribal Chief of Police and program office will also attend the 3 days regional meeting. Location for regional meeting has not been decided. Six officers will be sent to Washington DC and also to Artesia, New Mexico for five days training for specialized police trainings in community policing and crime reporting trainings.

SAMPLE

Purpose Area 1

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
2 Police SUV's-Ford Expedition outfitted with flashing lights, sirens, police radios.	2	\$48,767	\$97,534		\$97,534
15 Mobile Data Terminals to outfit all police vehicles, cost includes installation	15	\$7,900	\$118,500		\$118,500
10 desktop computers with 19 inch LCD monitors, office 2007 included.	10	\$2,100	\$21,000		\$21,000
Total			\$237,034	\$0	\$237,034
Narrative					
<p>Two new SUVs will replace the two old SUVs. These are required for proper and efficient control over crimes. Mobile Data Terminal will be installed in all police vehicles which enhance police efficiency and save police time. Ten new desktop computers will be purchased to be used by police officers and supporting staff. The costs for all equipment are based on quotes from various vendors. A competitive bidding process will be used to obtain the equipment.</p>					

Purpose Area 1

E. Supplies					
Supply Items	Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>	<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
Bullet Proof Vests	30	\$800.00	\$24,000		\$24,000
Training material for MDT's manual	15	\$75.00	\$1,125		\$1,125
Training manuals for law enforcement training	50	\$125.00	\$6,250		\$6,250
			Total	\$31,375	\$0
Narrative					
<p>Thirty Bullet Proof vests will be purchased for law enforcement officers to provide proper protection. We will also purchase 15 Mobile Data Terminals (MDT) training manuals and 50 law enforcement training manuals for law enforcement officers. The costs for all equipment are based on quotes from various vendors.</p>					

Purpose Area 1

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						

SAMPLE

Purpose Area 1

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
									\$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	
						\$0		\$0	
						Total	\$0	\$0	\$0
Narrative									

Purpose Area 1

H. Other Costs			
Description			
<i>List and describe items that will be paid with grants funds.</i>			
	Total Cost	Non-Federal Contribution	Federal Request
Registration fees for 12 Police Officers training (6 at Washington DC @\$600 each and 6 at New Mexico @\$500 each.	\$6,600		\$6,600
Software license for MTD's - 15 licenses @\$15000 per year x 3 years	\$45,000		\$45,000
Total	\$51,600	\$0	\$51,600
Narrative			
Software licenses are required for each Mobile Data Terminal.			

SAMPLE

Purpose Area 1

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
			\$0		\$0
Total			\$0	\$0	\$0
Narrative					

SAMPLE

Methamphetamine enforcement

Purpose Area (2)

Program Office

COPS

16.710

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>						
	Salary	Rate	Time Worked <small>(# of hours, days, months, years)</small>	%	Total Cost	Non-Federal Contribution	Federal Request
					\$0		\$0
Total(s)					\$0	\$0	\$0

Narrative

Purpose Area 2

B. Fringe Benefits					
Type of Benefit <i>List each grant-support fringe benefit that is provided to the grant-funded position.</i>	Computation <i>Show the basis for computation.</i>				
	<i>Base</i>	<i>Rate</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
			\$0		\$0
Total			\$0	\$0	\$0
Narrative					

SAMPLE

Purpose Area 2

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
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								

SAMPLE

Purpose Area 2

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
			\$0		\$0
			Total	\$0	\$0
Narrative					

SAMPLE

Purpose Area 2

E. Supplies						
Supply Items		Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<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
				\$0		\$0
Total				\$0	\$0	\$0
Narrative						

SAMPLE

Purpose Area 2

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						

SAMPLE

Purpose Area 2

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
									\$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	
						\$0		\$0	
Total						\$0	\$0	\$0	
Narrative									

Purpose Area 2

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

SAMPLE

Purpose Area 2

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
			\$0		\$0
Total			\$0	\$0	\$0
Narrative					

SAMPLE

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>						
	Salary	Rate	Time Worked <small>(# of hours, days, months, years)</small>	%	Total Cost	Non-Federal Contribution	Federal Request
					\$0		\$0
Total(s)					\$0	\$0	\$0

Narrative

Purpose Area 3

B. Fringe Benefits					
Type of Benefit <i>List each grant-support fringe benefit that is provided to the grant-funded position.</i>	Computation <i>Show the basis for computation.</i>				
	<i>Base</i>	<i>Rate</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
			\$0		\$0
Total			\$0	\$0	\$0
Narrative					

SAMPLE

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
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								

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
			\$0		\$0
			Total	\$0	\$0
Narrative					

SAMPLE

Purpose Area 3

E. Supplies						
Supply Items		Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<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
				\$0		\$0
Total				\$0	\$0	\$0
Narrative						

SAMPLE

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						

SAMPLE

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
									\$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	
						\$0		\$0	
						Total	\$0	\$0	\$0
Narrative									

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
			\$0
Total	\$0	\$0	\$0
Narrative			

SAMPLE

Purpose Area 3

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
			\$0		\$0
Total			\$0	\$0	\$0
Narrative					

SAMPLE

Corrections and correctional alternatives								
						Purpose Area (4)		
Program Office						BJA	16.596	
<i>Note: Non-Federal match is not required for this purpose area but can be provided if desired.</i>								
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>						
		Salary	Rate	Time Worked <small>(# of hours, days, months, years)</small>	%	Total Cost	Non-Federal Contribution	Federal Request
Project Director - 1st year		\$58,000.00	yearly	1	100%	\$58,000		\$58,000
Project Director - 2nd year		\$59,470.00	yearly	1	100%	\$59,470		\$59,470
Project Director - 3rd year		\$61,532.00	yearly	1	100%	\$61,532		\$61,532
Total(s)						\$179,002	\$0	\$179,002
Narrative								

Purpose Area 4

The Project Director will be a civil engineer with experience in construction of correctional facilities. The Project Director will ensure that construction occurs according to schedule and within budgetary guidelines without sacrificing quality. The Project Director will also communicate timelines and budgetary constraints with the carpenters, roofers, plasterers, electricians, plumbers, painters, and heating, cooling, refrigeration and ventilation contractors responsible for completing a phase of a project. During each phase, the project manager monitors the progress of the project and handles issues that develop along the way.

This starting salary will be \$58,000 and will be given annual increase of 3%. He will be overall in charge of construction of facility, and will look after day to day operation of the project

SAMPLE

Purpose Area 4

B. Fringe Benefits					
Type of Benefit <i>List each grant-support fringe benefit that is provided to the grant-funded position.</i>	Computation <i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
FICA	\$179,002	7.65%	\$13,694		\$13,694
Workers Comp. and Unemployment Insurance	\$179,002	3.00%	\$5,371		\$5,371
Retirement	\$179,002	7.00%	\$12,531		\$12,531
Health Insurance- \$542 per month for 36 months	\$542	36	\$19,512		\$19,512
			Total	\$51,108	\$0
Narrative					
<p>Fringe benefits will be provided as per approved rates of the Tribe. This rate includes: Employer's FICA, workers compensation, unemployment insurance, retirement and health insurance will be provided for the 36 month project period.</p>					

Purpose Area 4

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
Meeting with BJA	Washington DC	Airfare	\$500.00	1	2	\$1,000		\$1,000
		Hotel per night	\$229.00	3	2	\$1,374		\$1,374
		Melas per night	\$71.00	3.5	2	\$497		\$497
		Miles to/from Airport	\$0.51	100	2	\$102		\$102
Regional meeting	TBD	Airfare	\$400.00	1	2	\$800		\$800
		Hotel per night	\$190.00	3	2	\$1,140		\$1,140
		Meals per day	\$56.00	3.5	2	\$392		\$392
		Miles to/from Airport	\$0.51	100	2	\$102		\$102

Purpose Area 4

Visit to construction contractors, suppliers etc.	Local milegae for 3 years	Car Mileage	\$0.51	3000	1	\$1,530		\$1,530
Total						\$6,937	\$0	\$6,937
Narrative								
<p>The Project Director and Tribal Administrator will travel to Washington DC to meet BJA to discuss the construction plan of correction facility. The trip will be for three days. The Project Director and Tribal Administrator will also attend regional meeting for three days. The location for regional meeting has not been decided as yet. Local mileage of 3000 is estimated for local travel by the project director to meet contractors and suppliers.</p>								

SAMPLE

Purpose Area 4

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
			\$0		\$0
			Total	\$0	\$0
Narrative					

SAMPLE

Purpose Area 4

E. Supplies						
Supply Items		Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<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
				\$0		\$0
Total				\$0	\$0	\$0
Narrative						

SAMPLE

Purpose Area 4

F. Construction					
List of Construction Activities	Computation				
<i>List and describe each item that is part of construction.</i>	<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
General construction of facility 2360 square feet@\$212	2360	\$212	\$500,014		\$500,014
Security Cameras/ Light Systems	1	\$90,000	\$90,000		\$90,000
Electric Fencing	1	\$172,939	\$172,939		\$172,939
		Total	\$762,953	\$0	\$762,953
Narrative					
<p>We will construct 2360 square feet correctional facility at estimated cost of \$212 per square foot. The budget also includes cost of security cameras and light system for about \$90,000 and electric fencing for \$172,939.</p>					

Purpose Area 4

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
									\$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	
						\$0		\$0	
Total							\$0	\$0	\$0
Narrative									

Purpose Area 4

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

SAMPLE

Purpose Area 4

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
			\$0		\$0
Total			\$0	\$0	\$0
Narrative					

SAMPLE

Violence Against Women

Purpose Area (5)

Program Office

OVW

16.587

Note: Non-Federal match is not required for this purpose area.

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>						
	Salary	Rate	Time Worked <small>(# of hours, days, months, years)</small>	%	Total Cost	Non-Federal Contribution	Federal Request
					\$0		\$0
Total(s)					\$0	\$0	\$0

Narrative

Purpose Area 5

B. Fringe Benefits					
Type of Benefit <i>List each grant-support fringe benefit that is provided to the grant-funded position.</i>	Computation <i>Show the basis for computation.</i>				
	<i>Base</i>	<i>Rate</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
			\$0		\$0
Total			\$0	\$0	\$0
Narrative					

SAMPLE

Purpose Area 5

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
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								

SAMPLE

Purpose Area 5

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
			\$0		\$0
			Total	\$0	\$0
Narrative					

SAMPLE

Purpose Area 5

E. Supplies						
Supply Items		Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<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
				\$0		\$0
Total				\$0	\$0	\$0
Narrative						

SAMPLE

Purpose Area 5

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						

SAMPLE

Purpose Area 5

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
									\$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	
						\$0		\$0	
						Total	\$0	\$0	\$0
Narrative									

Purpose Area 5

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

SAMPLE

Purpose Area 5

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
			\$0		\$0
Total			\$0	\$0	\$0
Narrative					

SAMPLE

Elder abuse

Purpose Area (6)

Program Office

OVC

16.582

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

A. Personnel

Name/Position <i>List each position and name, if known. New positions may be grouped by type.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
	Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	%	Total Cost	Non-Federal Contribution	Federal Request
Project Director - 1st year	\$50,000.00	yearly	1	100%	\$50,000		\$50,000
Project Director - 2nd year	\$51,500.00	yearly	1	100%	\$51,500		\$51,500
Project Director - 3rd year	\$53,045.00	yearly	1	100%	\$53,045		\$53,045
Project Assistant - 1st year	\$30,000.00	yearly	1	50%	\$15,000		\$15,000
Project Assistant - 2nd year	\$30,900.00	yearly	1	50%	\$15,450		\$15,450
Project Assistant - 3rd year	\$31,827.00	yearly	1	50%	\$15,914		\$15,914
Total(s)					\$200,909	\$0	\$200,909
Narrative							

Purpose Area 6

The Project Director will be in charge of this project and will spend 100% of their time to this project. He will oversee all aspects of planning, coordinating, implementation of the project, will coordinate with contractors, and attend all meetings on this project. Salary for Project Director is calculated at 50,000 for year 1, then add a 3% cost of living increase for years 2 and 3. He will be assisted by a project assistant who will devote 50% of their time to this project. Salary is \$30,000 for year 1 with a 3% increase for years 2 and 3.

SAMPLE

Purpose Area 6

B. Fringe Benefits					
Type of Benefit <i>List each grant-support fringe benefit that is provided to the grant-funded position.</i>	Computation <i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
Fringe Benefits	\$200,909	24%	\$48,219		\$48,219
Total			\$48,219	\$0	\$48,219
Narrative					
<p>Fringe benefits are calculated at a rate of 24% of the salary, broken out as follows: FICA- 7.65%, Health Insurance- 9.35%, Retirement- 5.00%, and Workers Compensation - 2%.</p>					

Purpose Area 6

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
Orientation	Washington DC	Airfare	\$500.00	1	2	\$1,000		\$1,000
		Hotel per night	\$229.00	3	2	\$1,374		\$1,374
		Meals per day	\$71.00	3.5	2	\$497		\$497
		Miles to/from Airport	\$0.51	100	2	\$102		\$102
Regional Meeting	TBD	Airfare	\$400.00	1	2	\$800		\$800
		Hotel per night	\$190.00	3	2	\$1,140		\$1,140
		Meals per day	\$56.00	3.5	2	\$392		\$392
		Miles to/from Airport	\$0.51	100	2	\$102		\$102

Purpose Area 6

To visit clients, contractors, local meetings	Local	Car Mileage	\$0.51	3000	3	\$4,590		\$4,590
Total						\$9,997	\$0	\$9,997
Narrative								
<p>Travel for required trainings sessions in Washington DC has been budgeted for two persons, hotel expense for 3 nights x \$229 per night, and meals \$71 x 3.5 days. In year 2 Project Director and Project Assistant will also attend a 3 days regional meeting. Location for the regional meeting has not been decided as yet. Local travel reimbursement has been budgeted for 3 persons for three years @1000 miles each year who are required to meet clients, provide transportation to elderly victims, meet contractors, attend various meetings and trainings, etc.</p>								

SAMPLE

Purpose Area 6

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
Computers	2	\$1,545	\$3,090		\$3,090
Printers	2	\$151	\$302		\$302
Total			\$3,392	\$0	\$3,392
Narrative					
A computer and printer will be purchased each for Project Director and Project Assistant.					

Purpose Area 6

E. Supplies					
Supply Items	Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>	<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
Training material - 6 trainings in 3 years- 20 participants	120	\$30.00	\$3,600		\$3,600
Outreach and Awareness posters-12,000 @4,000 each year	12000	\$2.00	\$24,000		\$24,000
General Office supplies @ \$200 per month for 36 months	36	\$200.00	\$7,200		\$7,200
		Total	\$34,800	\$0	\$34,800
Narrative					
<p>We plan to conduct two training sessions each year on awareness and protection of the elderly. It is expected that 20 participants will participate in each session. Cost of training material is \$30 per participant and \$3,600 has been budgeted. We will also provide 12,000 outreach and awareness posters @ 4,000 per year costing \$2 each, and \$24,000 has been budget for posters. General office supplies like paper, printer ink folder etc. will cost \$200 per month for 36 months and \$7,200 has been budgeted.</p>					

Purpose Area 6

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					

SAMPLE

Purpose Area 6

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
Six contracts will be entered into for providing outreach services such as PSAs, Radio, TV, and Newspapers ads. The contractors will be chosen through an open competitive bidding process.							\$150,000		\$150,000
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	
						\$0		\$0	
Total							\$150,000	\$0	\$150,000
Narrative									
Six contracts totaling \$25,000 each will be awarded through a competitive bid process. These contracts will be executed with experts in the field of public relations as it pertains to elder abuse and posses in-depth experience at producing such public service advertisements. Once produced these advertisements will be aired on radios, TV, websites and print. Other contract deliverables will be for outreach and awareness posters, service brochures, editorials/newspaper articles, PSAs, radio/TV ads, videos, fact sheets; Curriculum development, training, community teaching, training, and awareness efforts; Local meeting costs tied directly to an outreach strategy that promotes coordinated efforts within the community to address elder victimization and to aid victims.									

Purpose Area 6

H. Other Costs			
Description			
<i>List and describe items that will be paid with grants funds.</i>			
	Total Cost	Non-Federal Contribution	Federal Request
Phone services for two phones @\$120 per month for 36 months	\$4,400		\$4,400
Total	\$4,400	\$0	\$4,400
Narrative			
Telephone services for Project Director and Project Assistant is budgeted @ \$120 per month for 36 months			

SAMPLE

Purpose Area 6

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
Department of Interior has approved indirect cost rate at 10.34%. Copy attached.	\$451,717	10.34%	\$46,708		\$46,708
			Total	\$46,708	\$0
Narrative					
<p>Department of Interior has approved Indirect cost at 10.34% for 10/1/2010 to 9/30/2011. Indirect cost has been at a total direct base of \$451,717. A copy of the signed agreement is attached.</p>					

Juvenile justice

Purpose Area (7)

Program Office

OJJDP

16.731

A. Personnel

Name/Position <i>List each position and name, if known. New positions may be grouped by type.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
	Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	%	Total Cost	Non-Federal Contribution	Federal Request
Project Manager - 1st year	\$35,000.00	yearly	1	100%	\$35,000		\$35,000
Project Manager - 2nd year	\$36,050.00	yearly	1	100%	\$36,050		\$36,050
Project Manager - 3rd year	\$37,132.00	yearly	1	100%	\$37,132		\$37,132
Project Assistant- 1st year	\$14.00	hourly	1040	100%	\$14,560		\$14,560
Project Assistant- 2nd year	\$14.50	hourly	1040	100%	\$15,080		\$15,080
Project Assistant- 3rd year	\$15.00	hourly	1040	100%	\$15,600		\$15,600
Total(s)					\$153,422	\$0	\$153,422
Narrative							

Purpose Area 7

Project Manager will be overall in charge of the project. He will oversee all aspects of planning, coordination and implementation phases of the project. He will be responsible for proper coordination with Attorneys and Prosecutors for prosecuting Offenders. He will also select expert trainers and coordinate training sessions. He will also attend all meetings, acquire necessary contracts and comply with grant requirements. He will work full time on the project and will be given 3% annual increase in 2nd and 3rd year. Project manager will be assisted by Project Assistant in day to day work. Project assistant will be responsible for law enforcement liaison functions, assisting in and facilitating trainings. He will also be responsible for outreach, awareness activities and volunteer coordination assistance. He will work part-time about 1040 hours in a year for 3 year period.

SAMPLE

Purpose Area 7

B. Fringe Benefits					
Type of Benefit <i>List each grant-support fringe benefit that is provided to the grant-funded position.</i>	Computation <i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
Fringe Benefits for both positions @25%	\$153,422	25%	\$38,356		\$38,356
Total			\$38,356	\$0	\$38,356
Narrative					
<p>Fringe benefits will be paid as per approved rates of the Tribe. Fringe benefits breakdown is as follows: FICA 7.65%, Unemployment Ins. 2.00%, Retirement 3.00%, Workers' Comp 2.35% and Health Insurance at 10.00%.</p>					

Purpose Area 7

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
Orientation Training	Washington DC	Airfare	\$500.00	1	2	\$1,000		\$1,000
		Hotel per night	\$229.00	3	2	\$1,374		\$1,374
		Meals per day	\$71.00	3.5	2	\$497		\$497
		Miles to/from Airport	\$0.51	100	2	\$102		\$102
Strategic Planning Meeting	Washington DC	Airfare	\$500.00	1	4	\$2,000		\$2,000
		Hotel per night	\$229.00	3	4	\$2,748		\$2,748
		Meals per day	\$71.00	3.5	4	\$994		\$994
		Miles to/from Airport	\$0.51	100	4	\$204		\$204

Purpose Area 7

Regional Training 2nd year	TBD	Airfare	\$400.00	1	2	\$800		\$800
		Hotel per night	\$190.00	3	2	\$1,140		\$1,140
		Meals per day	\$56.00	3.5	2	\$392		\$392
		Miles to/from Airport	\$0.51	100	2	\$102		\$102
Regional Training 3rd year	TBD	Airfare	\$400.00	1	2	\$800		\$800
		Hotel per night	\$190.00	3	2	\$1,140		\$1,140
		Meals per day	\$56.00	3.5	2	\$392		\$392
		Miles to/from Airport	\$0.51	100	2	\$102		\$102
Visiting Attorneys, Courts etc.	Local travel	Car Mileage	\$0.51	1131	2	\$1,154		\$1,154
Total						\$14,941	\$0	\$14,941
Narrative								

Purpose Area 7

Travel cost has been budgeted for Mandatory travel for Orientation training for two persons for three days at Washington DC. Project Manager and Project Assistant will attend this orientation. Travel cost has also been budgeted for Strategic planning meetings for 4 persons for three days to be held in Washington DC. Project Manager, Project Assistant and two senior officers from the Tribe administration will attend this meeting. Travel for two Regional meetings of 3 days duration each has also been budgeted. Project Manager and Project Assistant will attend these meetings. Location for regional meetings has not been determined yet. \$1,154 has been provided for local travel by Project Manager and Project Assistant for visiting Attorneys, trainers etc. and for other project related work.

SAMPLE

Purpose Area 7

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
			\$0		\$0
			Total	\$0	\$0
Narrative					

SAMPLE

Purpose Area 7

E. Supplies					
Supply Items	Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>	<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
Laptop Computer	1	\$1,500.00	\$1,500		\$1,500
Printer	1	\$300.00	\$300		\$300
Video Camera	1	\$400.00	\$400		\$400
General Office supplies- \$100 per month	36	\$100.00	\$3,600		\$3,600
Training material - 12 sessions in 3 years x 20 participants	240	\$20.00	\$4,800		\$4,800
Postage \$200 per year for 3 years	3	\$200.00	\$600		\$600
Total			\$11,200	\$0	\$11,200
Narrative					
<p>Above equipments and supplies are required for the project. Laptop Computer will be given to project assistant which will be used exclusively for this project. Video camera will be used to record evidences. General office supplies consist of papers, printer ink, folders etc. are budgeted at \$100 per month for 36 months. Training materials are for 12 training sessions. It is expected that about 20 participants will attend each session. Cost of training material per participant is about \$20. Postage is estimated at about \$200 per year and \$600 for three years.</p>					

Purpose Area 7

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
			\$0		\$0
Total			\$0	\$0	\$0
Narrative					

SAMPLE

Purpose Area 7

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
Attorneys (\$55 per hour x 2 Attorneys x 104 hours each year x 3 years = \$34,320)							\$34,320	\$34,320	\$0
Training Contract \$2,000 X 4 sessions a year X 3 years							\$24,000		\$24,000
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	
						\$0		\$0	
						Total	\$58,320	\$34,320	\$24,000
Narrative									

Purpose Area 7

Two attorneys will be hired on contract basis to assist in prosecuting juvenile offenders. Cost of Attorneys is \$55 per hour. Each Attorney will be working about 104 hours per year and total of about 312 hours in 3 years. ($\$55 \times 2 \text{ Attorneys} \times 104 \text{ hours each year} \times 3 \text{ years} = \$34,320$). Cost of Attorneys will be our match amount for this project. Also a contract will be made with the Trainers expert in criminal law, for providing training to law enforcement officials and court personnel in prevention and controlling juvenile crimes. Cost of training per session is expected to be \$2,000, which includes trainers preparation time also. Training will be provided in Tribe's own conference room. Four training sessions will be conducted in each year, total of 12 sessions in 3 years period. It is expected that about 20 participants will attend each training session. Cost is calculated as: $\$2,000 \times 4 \text{ sessions a year} \times 3 \text{ years}$.

SAMPLE

Purpose Area 7

H. Other Costs			
Description			
<i>List and describe items that will be paid with grants funds.</i>			
	Total Cost	Non-Federal Contribution	Federal Request
Phone service for two persons @ \$100 for 36 months	\$3,600		\$3,600
Total	\$3,600	\$0	\$3,600
Narrative			
Phone service for two phones, Project manager and Project assistant has been provided @ \$100 per month for 36 months			

SAMPLE

Purpose Area 7

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
Department of Interior has approved indirect cost rate at 19.46% Copy of approved indirect cost rate agreement is attached.	\$279,839	19.46%	\$54,457		\$54,457
			Total	\$0	\$54,457
Narrative					
<p>Department of Interior has approved our indirect cost rate at 19.46% for year ending 12/31/10. Indirect cost has been calculated at total direct cost of \$279,839. Copy of federally approved indirect cost rate agreement is attached.</p>					

Tribal youth program

Purpose Area (8)

Program Office

OJJDP

16.731

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>						
	Salary	Rate	Time Worked <small>(# of hours, days, months, years)</small>	%	Total Cost	Non-Federal Contribution	Federal Request
Project Director - 1st year	\$40,000.00	yearly	1	75%	\$30,000		\$30,000
Project Director - 2nd year	\$41,200.00	yearly	1	75%	\$30,900		\$30,900
Project Director - 3rd t year	\$42,436.00	yearly	1	75%	\$31,827		\$31,827
Community Coordinator - 1st year	\$30.00	hourly	1040	100%	\$31,200		\$31,200
Community Coordinator - 2nd year	\$31.20	hourly	1040	100%	\$32,448		\$32,448
Community Coordinator - 3rd year	\$32.90	hourly	1040	100%	\$34,216		\$34,216
Total(s)					\$190,591	\$0	\$190,591
Narrative							

Purpose Area 8

Project Director will be overall in charge of the project. He will oversee all aspect of planning, coordination and implementation phases of the project and attend meetings. He will implement academic strengthening and delinquency prevention programs. Project Director will participate in all meetings , supervise documentation of services, acquire necessary contracts, complete grant reports and direct supervision of Community Coordinator. He will work 75% of his time on this project. He will be given 3% annual raise. Community Coordinator will assist Project Director in the project. He will recruit youth and families, run youth group and parent group, attend group trainings, maintain logs, files, and collect data. He will also be responsible for providing community training, outreach, awareness activities and volunteer coordination assistance. He will be working part-time and will be given 3% annual raise.

SAMPLE

Purpose Area 8

B. Fringe Benefits					
Type of Benefit <i>List each grant-support fringe benefit that is provided to the grant-funded position.</i>	Computation <i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
FICA	\$190,591	7.65%	\$14,581		\$14,581
Retirement	\$190,591	5.00%	\$9,530		\$9,530
Workers' Compensation and Unemployment Insurance	\$190,591	4.00%	\$7,624		\$7,624
Health Insurance	\$500	36	\$18,000		\$18,000
Total			\$49,735	\$0	\$49,735
Narrative					
<p>Fringe benefits will be provided as per approved rates of the Tribe. FICA is calculated at 7.65%, Retirement at 5% and Workers' Compensation and Unemployment Insurance are calculated @4% based on previous experience. Health insurance is calculated at prorated based for both employees for 3 years.</p>					

Purpose Area 8

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
Orientation Training	Washington DC	Airfare	\$500.00	1	2	\$1,000		\$1,000
		Hotel per night	\$229.00	3	2	\$1,374		\$1,374
		Meals per day	\$71.00	3.5	2	\$497		\$497
		Miles to/from Airport	\$0.51	100	2	\$102		\$102
Strategic Planning Meeting	Washington DC	Airfare	\$500.00	1	4	\$2,000		\$2,000
		Hotel per night	\$229.00	3	4	\$2,748		\$2,748
		Meals per day	\$71.00	3.5	4	\$994		\$994
		Miles to/from Airport	\$0.51	100	4	\$204		\$204

Purpose Area 8

Regional Training -2nd year	TBD	Airfare	\$400.00	1	2	\$800		\$800
		Hotel per night	\$190.00	3	2	\$1,140		\$1,140
		Meals per day	\$56.00	3.5	2	\$392		\$392
		Miles to/from Airport	\$0.51	100	2	\$102		\$102
Regional Training - 3rd year	TBD	Airfare	\$400.00	1	2	\$800		\$800
		Hotel per night	\$190.00	3	2	\$1,140		\$1,140
		Meals per day	\$56.00	3.5	2	\$392		\$392
		Miles to/from Airport	\$0.51	100	2	\$102		\$102
Visit Clients, and local transportation	Local travel	Car Mileage	\$0.51	1000	2	\$1,020		\$1,020
Total						\$14,807	\$0	\$14,807
Narrative								

Purpose Area 8

Travel cost has been budgeted for Mandatory travel for Orientation training for two persons for three days at Washington DC. Project Director and Community Coordinator will attend this meeting. Travel cost has also been budgeted for Strategic planning meetings for 4 persons for three days to be held in Washington DC. Project Director, Community Coordinator and two senior officers from the Tribe administration will attend this meeting. Travel for two Regional meetings of 3 days duration each has also been budgeted. Project Director and Community Coordinator will attend these meetings. Location for regional meetings has not been determined yet. \$1020 has been provided for local travel by Project Director and Community Coordinator for visiting clients, contractors, etc. for project related work.

SAMPLE

Purpose Area 8

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	2	\$1,545	\$3,090		\$3,090
Total			\$3,090	\$0	\$3,090
Narrative					
<p>Two laptop computers will be purchased, one for Project Director and one for Community Coordinator. These computers will exclusively be used for this project and can be carried with them for project purposes.</p>					

Purpose Area 8

E. Supplies					
Supply Items	Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>	<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
After School and Summer Program supplies for 3 years	3	\$1,000.00	\$3,000		\$3,000
Parent Training Program supplies	3	\$500.00	\$1,500		\$1,500
Child Social Skill Curriculum and Prevention Resources	3	\$800.00	\$2,400		\$2,400
File Cabinets	2	\$350.00	\$700		\$700
TV/DVD	1	\$500.00	\$500		\$500
Database Design Software	1	\$2,000.00	\$2,000		\$2,000
Total			\$10,100	\$0	\$10,100
Narrative					
<p>After school and summer program materials, crafts and supplies has been budgeted at \$1,000 per year for three years. These supplies also includes books, DVDs, light refreshment etc. Child social skill curriculum books, DVD and prevention materials has been at \$800 per year for three years . Parent training programs has been budgeted at \$500 per year for three years. This includes books and reading materials . Two file cabinets for Project Director and Coordinator has been budgeted. One TV/DVD unit and Database Design software has also been budgeted. This software is related to designing of youth programs and activities.</p>					

Purpose Area 8

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					

SAMPLE

Purpose Area 8

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
University of Montana- Evaluation for the project							\$12,000		\$12,000
Dr. K Williams, Counseling 600 hours @\$50 per hour							\$30,000		\$30,000
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	
Dr. K. Williams	Local	Car Mileage	\$0.51	500	1	\$255		\$255	
Total						\$42,255	\$0	\$42,255	
Narrative									

Purpose Area 8

A contract will be executed with University of Montana for evaluation of the project at \$12,000 for the period of 3 years. A Professor and a graduate student will be evaluating our project and will also cover questionnaire, survey and data collection. We will also hire services of Dr K. Williams consultant for counseling with Children. He will provide consultation for training, program development of the project. He will assist in program design, policies and procedures, and assessment tools. He will closely work with Project Director and Community Coordinator. He will be paid @\$50 per hour for 600 hours for three years period. He will also be reimbursed for local travel estimated at \$255 for the travel related to project work.

SAMPLE

Purpose Area 8

H. Other Costs			
Description			
<i>List and describe items that will be paid with grants funds.</i>			
	Total Cost	Non-Federal Contribution	Federal Request
Training fees for local trainings- Two trainings for staff each year for three years at \$500 each	\$3,000		\$3,000
Two phone services at \$100 per month for 36 months	\$3,600		\$3,600
Total	\$6,600	\$0	\$6,600
Narrative			
<p>Project Director and Community Coordinator will be attending Children crime prevention trainings to be held in local area. \$3,000 has been budgeted for their training fees. It is expected that Project Director and Community Coordinators will be attending two training each year for 3 years period. Each training fee is estimated at \$500. Cost of phone services is estimated at \$100 per month for 36 months it comes to \$3,600 for both employees.</p>			

Purpose Area 8

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
Department of Interior has approved indirect cost rate at 15%. Copy of approved rate is attached.	\$317,178	15%	\$47,577		\$47,577
			Total	\$0	\$47,577
Narrative					
<p>Department of Interior has approved our indirect cost rate at 15% for year ending 12/31/10. Indirect cost has been calculated at total direct cost of \$317,178. Copy of federally approved indirect cost rate agreement is attached.</p>					

Budget Worksheet Summary

Budget Summary									
<i>Note: Any errors detected on this page should be fixed on the Purpose Area specific tab.</i>									
Budget Category	PA(1)	PA (2)	PA (3)	PA (4)	PA (5)	PA (6)	PA (7)	PA (8)	
	COPS	COPS	BJA	BJA	OVW	OVC	OJJDP	OJJDP	
	16.710	16.710	16.608	16.596	16.587	16.582	16.731	16.731	
	Public safety and community policing	Methamphetamine enforcement	Justice systems, and alcohol and substance abuse	Corrections and correctional alternatives	Violence Against Women	Elder abuse	Juvenile justice	Tribal youth program	Total(s)
A. Personnel	\$108,182	\$0	\$0	\$179,002	\$0	\$200,909	\$153,422	\$190,591	\$832,106
B. Fringe Benefits	\$29,899	\$0	\$0	\$51,108	\$0	\$48,219	\$38,356	\$49,735	\$217,317
C. Travel	\$25,450	\$0	\$0	\$6,937	\$0	\$9,997	\$14,941	\$14,807	\$72,132
D. Equipment	\$237,034	\$0	\$0	\$0	\$0	\$3,392	\$0	\$3,090	\$243,516
E. Supplies	\$31,375	\$0	\$0	\$0	\$0	\$34,800	\$11,200	\$10,100	\$87,475
F. Construction	N/A	N/A	N/A	\$762,953	N/A	N/A	\$0	N/A	\$762,953
G. Consultants & Contracts	\$0	\$0	\$0	\$0	\$0	\$150,000	\$58,320	\$42,255	\$250,575
H. Other	\$51,600	\$0	\$0	\$0	\$0	\$4,400	\$3,600	\$6,600	\$66,200
Total Direct Costs	\$483,540	\$0	\$0	\$1,000,000	\$0	\$451,717	\$279,839	\$317,178	\$2,532,274
I. Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$46,708	\$54,457	\$47,577	\$148,742
Total Project Costs	\$483,540	\$0	\$0	\$1,000,000	\$0	\$498,425	\$334,296	\$364,755	\$2,681,016
	Up to 100% of total Project	Up to 100% of total Project	Up to 100% of total Project	Up to 100% of total Project	Up to 100% of total Project	Up to 100% of total Project	Up to 90% of total project (50% if construction project)	Up to 100% of total Project	
Federal Request	\$483,540	\$0	\$0	\$1,000,000	\$0	\$498,425	\$299,976	\$364,755	\$2,646,696
Non-Federal Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$34,320	\$0	\$34,320
Required Match Met	N/A	N/A	N/A	N/A	N/A	N/A	Yes	N/A	N/A