OFFICE FOR VICTIMS OF CRIME

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Fiscal Year 2022
Invited to Apply Tribal Victim Services Set-Aside Formula Grant Program
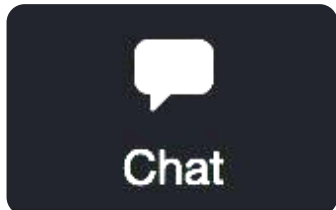
Preparing Your TVSSA Application

**The webinar will begin shortly.
Please have a copy of the solicitation available
to follow along and take notes.**

Zoom Webinar Technical Overview

Enter your webinar questions into the Q&A box.

Watch the Chat for links to the handouts and messages from the webinar organizers.

Click to view subtitles or a real-time transcript of the webinar.

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Team of Presenters/ Agenda

Ramesa Pitts
Grant Program Specialist
Tribal Division
Office for Victims of Crime

Justine Soto
Program Manager
National Criminal Justice Training
Center of Fox Valley Technical College

Jenny Mills
Senior TTA Specialist
Tribal Financial
Management Center

April Bird
Team Lead
Tribal Financial
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OVC Overview

OVC is committed to enhancing the Nation's capacity to assist crime victims and to providing leadership in changing attitudes, policies, and practices to promote justice and healing for all victims of crime.

OVC funding supports:
- victims in tribal communities;
- state victim compensation and assistance programs;
- training and technical assistance and information resources;
- victims of international terrorism and mass violence;
- federal agencies' provision of victim services;
- survivors of human trafficking; and
- demonstration and service projects.

Tribal Division Grant Award Programs

- Coordinated Tribal Assistance Solicitation (CTAS) Purpose Area 6: Children's Justice Act

- Developing Future Victim Specialists in American Indian and Native Alaska Communities

- Tribal Victim Services Set-Aside Formula Program *(noncompetitive)*

- Project Beacon: Increasing Services for Urban American Indian and Alaska Native Victims of Sex Trafficking

- Microgrant Initiative

- Training & Technical Assistance for Tribes

For more information on OVC Tribal projects, visit:

https://ovc.ojp.gov/program/tribal/overview

FY 2022 Formula Program Overview

OVC's FY 2022 Tribal Victim Services Set-Aside Formula Grant Program (TVSSA Program) provides support to tribal communities to enhance services for victims of crime through activities that address the needs of a wide variety of crime victims in tribal communities.

Funds can be used for:

- community needs assessment and strategic planning;
- program development and implementation;
- program expansion;
- purchasing or procuring tangible items related to victim services;
- support for Missing or Murdered Indigenous Persons; and
- other activities to address the needs of a wide variety of crime victims in tribal communities.

Federal Award Information

Total amount anticipated to be awarded:

Estimated $110 million

Total of 191 awards are expected to made:

Award amounts will vary

Period of Performance start date:

January 1, 2023

Period of Performance duration:

12 to 60 months, as determined by the applicant

Focus Areas Under the VSSA Program

OVC funds <u>must</u> be used to support victims of crime.

Examples of allowable focus areas to serve victims of crime include (but are not limited to):

Sexual Assault Program	Domestic Violence Program	Assisting Victims of Financial Abuse and Exploitation
Serving Families of Missing & Murdered Indigenous Persons	Vulnerable Adults and Elder Abuse Program	Child Abuse Programs including Child Advocacy Center
Comprehensive Victim Assistance Program	Law Enforcement Based Victim Advocacy	Civil Legal Assistance for Crime Victims

Examples of Allowable and Unallowable Activities

OVC has created a chart that highlights what is allowable and unallowable under this solicitation.

Guiding Questions:

1. *Is this cost related to supporting or assisting crime victims?*
2. *Can it be allocated specifically to this project?*
3. *Is this cost reasonable?*

If you can answer those questions the affirmative, the cost is most likely allowable.

Unallowable Costs

STOP and know the funding limitations!

These funds **cannot** be used to pay for costs associated with:

- Services for criminal offenders;

- Primary crime prevention activities;

- Costs associated with law enforcement or prosecution personnel or activities; and

- Lobbying, etc.

Applications Must Include

The following information **must be included** in the application submission

	Project Narrative

	Budget Narrative

	Project Timeline

Project Narrative

The Program Description may be submitted in **one** of three formats:

Traditional Project Narrative	Checklist	Interview with OVC staff

Option 1: Traditional Narrative

The following sections should be part of the proposal narrative:

Description of the issue

Project design and implementation

Capabilities and competencies

Plan for collecting the data required for this solicitation's performance measures

Option 2: Checklist

OVC Tribal Victim Services Set-Aside Formula Grant Program

FY 2022 TVSSA Program Checklist

rev. March 25, 2022

Funds from OVC's Tribal Victim Services Set-Aside Formula Program (TVSSA Program) can be used to pay for any services for victims of crime. Some activities are not allowed by law or policy; these are listed as "unallowable" in the FY 2022 OVC TVSSA Program's Allowable and Unallowable Costs Chart and should not be included in your program design or budget. Other information regarding allowable and unallowable costs can also be found in the *DOJ Grants Financial Guide*.

Required Information	Applicant's Response
What is the applicant Tribe / Designee's name?	
Applicant Type Place an "X" next to the appropriate response.	☐ Federally Recognized Indian Tribe ☐ Consortium or two or more Federally Recognized Indian Tribes ☐ Authorized Designee of a Federally Recognized Indian Tribe
Name each Federally Recognized Tribe that the proposed project will serve.	

**Attend the
"Completing the Checklist Webinar"**
on Tuesday, May 17, 2022,
from 3:00–4:00 p.m., ET

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Option 3: Phone Interview

If you wish to complete an interview you must let OVC know by May 19th, via email to ovctribalsetaside@ojp.usdoj.gov.

OVC will contact you to set up the interview and reserve a 2-hour block of your time.

OVC will conduct the interview by phone or by video, as you prefer, by asking you for the information in the checklist.

OVC will return the completed checklist to you via email for you to upload in JustGrants as your proposal narrative.

Budget Worksheet and Budget Narrative (Excel Spreadsheet)

- Use the <u>Excel Spreadsheet</u>.

- Personnel costs should relate to the key personnel for the project.

- The budget should include adequate funding to fully implement the project, broken out by year.

- The budget should be mathematically sound and correspond with information described in the Proposal Narrative and aligned with the project design.

Timeline

The project timeline must:

- cover the entire proposed project period (12–60 months);

- illustrate how project activities will be carried out to meet project goals and objectives;

- identify who will be responsible for the tasks and activities by position/title; and

- explain how you will fulfill the reporting requirements.

Phase 2 Timeline and Deadlines

Grants.gov (submitting the SF-424 and SF-LLL)
by May 11, 2022 (past due)

Request Phone Interview (optional)
by May 19, 2022

Justgrants (submitting
full application)
by June 23, 2022

Award Announcements
by September 30, 2022

Project Start Date
January 1, 2023

QUICK CHECK-IN

Are there any questions TVSSA?

Project Development
for the
Application Process

Gather and Analyze

Ask Questions

- What's happened?

- Where are you now?

- Where do you want to be in the future?

Guiding Question

- Provides a focus for your planning efforts.
- A hypothesis or theory of what is happening and why
- A focus on programs or services
- What do you want to know more about?

Collaboration

Use a Multi-disciplinary Approach

- Who are the key stakeholders in the community?

- What are their roles in achieving a practical vision, supporting the mission and creating a plan?

- What insights or recommendations do they have regarding victim services?

- What could this project fund for stakeholders that your clients require?

Benefits of Collaboration

Improves

- Services
- Use of limited resources
- Information sharing
- Decision-making credibility
- Understanding roles & responsibilities

- Facilitates new perspectives
- Provides support to team members
- Enhances confidence building
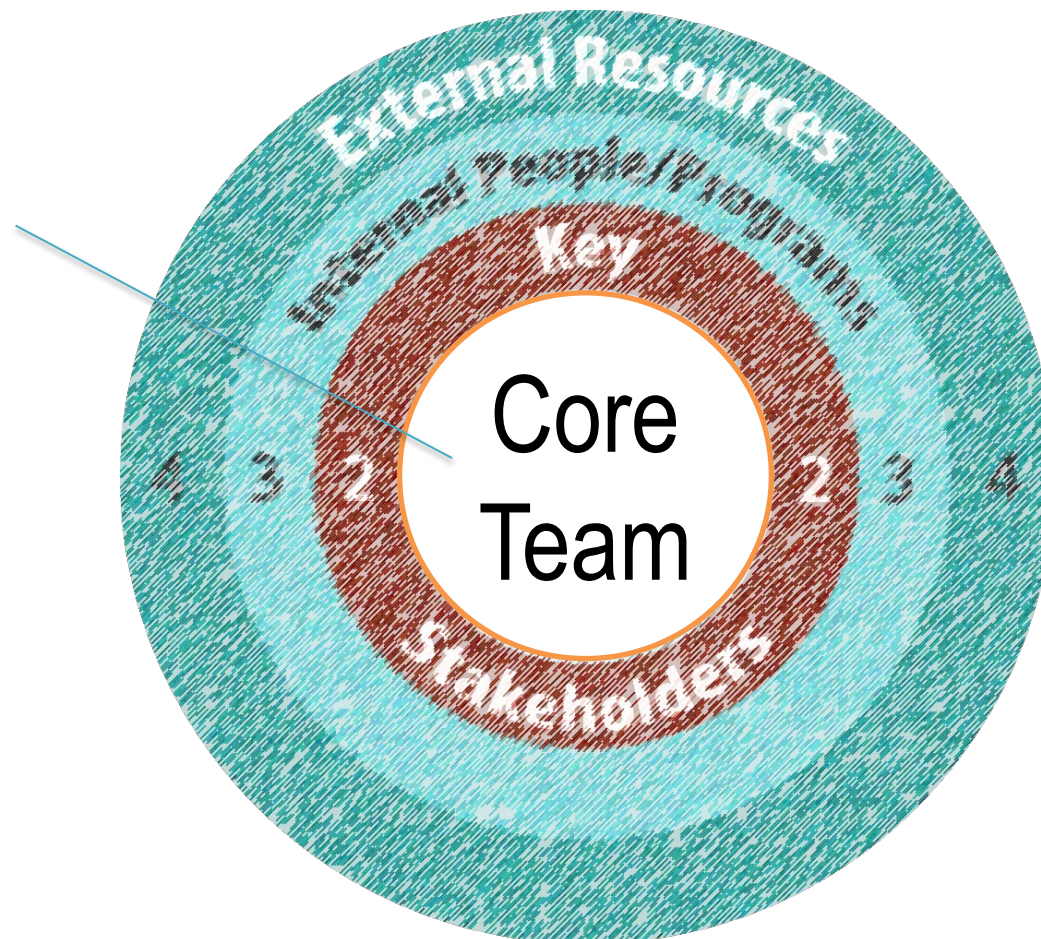- Awareness of community resources & practices

Multi-Disciplinary Approach

Multi-Disciplinary Approach

Law Enforcement
Treatment
Tribal Court
Victims Assistance

Core Team

Multi-Disciplinary Approach

Multi-Disciplinary Approach

External Resources

Tribal Housing
Vocational Rehab
Cultural Services

Multi-Disciplinary Approach

Local Hotels
Local Businesses
County Services
Other Shelters
Local/State Coalitions
Technical Assistance
Providers

Multi-Disciplinary Approach

Community
Is the Key

Identify Key Stakeholders

- Who can help?

- Consider individuals with:
  - Key skill sets
  - Knowledge base relevant to your mission
  - Access to resources
  - Ability to make decisions
  - Other perspectives of your work

Analyze and Assess

SCOT Analysis

Strengths Challenges Opportunities Threats

- Unique attributes

- Resources, Assets, People

- Experience, knowledge, data

- Financial stability

- Marketing - reach, awareness

- Innovative aspects

- Location/geography

- Processes, systems, IT, communications

- Disadvantages of program

- Gaps in capabilities

- Unknown vulnerabilities

- Reliability of data

- Morale

- Cultural, attitudinal, behavioral

- Accreditations, qualifications, certifications

Goals-Based Evaluation

Measures achievement of goals toward vision and mission (increase/decrease/implementation)

- Establish a base-line measure, compare it to intermittent measures throughout the project, and at the end.

- Establish benchmarks to help determine increase/decrease.

  % of activities delivered
  % objectives met
  No. of people served

Process Evaluations

Measures fidelity of the program to fulfill mission (dependability and reliability)

- Are we implementing the project as it was designed?

- Are staff satisfied and equipped with tools needed for work?

- Are we following policies and procedures consistently?

- Are we serving those we intended to serve?

- How satisfied are clients with our services?

Outcomes-Based Evaluation

Measures the intended outcomes as it relates to the vision

- What difference have we made?

- To what extent have we achieved our desired outcome of the project?

- Are we making a difference in a manner that will bring us closer to our Vision?

- How do we bring value to the community?

Focus on Strengths and Develop Solutions

It's not about a race to the end, it's about a process for building a foundation.

~Devin Rieckmann-Sell

Program Design and Implementation

- Leverages strengths to address challenges

- Serves as a roadmap towards success

- Engages the values and interests of community

- Increases social investment of the community

- Enhances collaboration

- Strengthens sustainability

Goals

Statement of intended results or outcomes--not a statement of activity

Translates your vision/mission into what realistically can be accomplished

What you hope to accomplish based on identified needs

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Define Goals

Consider new or enhanced service(s) will be offered

-Civil advocacy, Forensic interviewing, Crisis hotline, Housing assistance

Consider the type(s) of crimes will you respond to

- Sexual abuse, child sexual abuse, MMIP response

Consider foundational needs

- Policy and Procedures, Case Management Processes

Consider consistent and effective Service

-Staff training needs, Program evaluation

Objectives

- Specific – What exactly do you want to achieve?

- Measurable – How will you know when you've achieved it?

- Attainable – Is it something that you have control over?

- Relevant – Is it applicable to the place you are in your life right now?

- Time-bound – What is your deadline?

JUST A GIRL and her blog

Specific- What EXACTLY do you want to achieve?

Measurable- How will you know when you've achieved it?

Attainable- Is it something that you have control over?

Relevant- Is it applicable to the place you are in your life right now?

Time-bound- What is your deadline?

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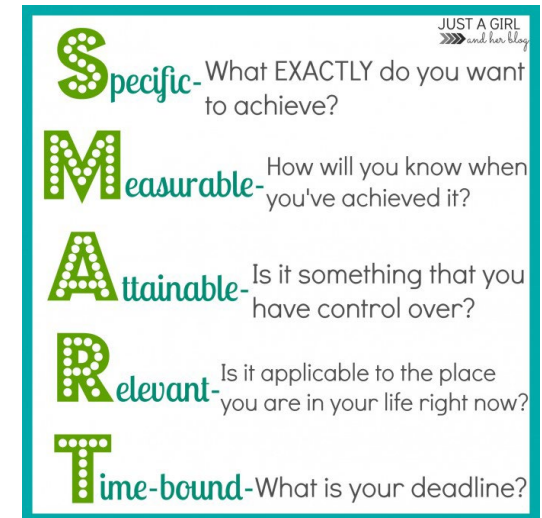
Objectives

Describes how to achieve goals

Describes what will be completed within a certain period of time

Addresses the identified challenges and gaps

Example Objectives

Goal 1: Adopt a culture of trauma informed approaches to address victimization.

- Obj. 1.1 Implement restorative practices and traditional activities in providing victim assistance.

Activities/Tasks

- A set of actions that enable an organization to achieve objectives

- Identifies the person(s) responsible

- Is time bound

Activities

Questions to ask

- Does this activity meet/address the issue?

- Is this aligned with our mission?

- Is this approach financially possible?

Example Activities

Goal 1, Objective 1.1

Activity a: Identify the multidisciplinary team members and resources and invite them to participate in monthly meetings

Activity b: Implement cultural values into advocacy

Staff : Victims services, Law Enforcement, ICW and Cultural advisors

Sustainability

Ability to maintain at a certain rate or level

Sustainability

Project Functions - What services would you like to begin to provide or enhance?

Staff - How many staff persons do you need to fulfill the functions of the project? What training do staff persons need to deliver services?

Cost - How much money is needed to support staff and project functions? What is the cost needed for materials/supplies?

Sustainable? "yes" or "no" - Can you afford the staff and functions of your project? What key aspects may be lost after the grant ends?

QUICK CHECK-IN
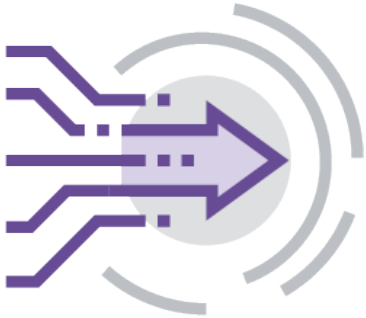
Are there any questions?

Presenters

Jenny Mills, JD
Senior Training and Technical Assistance Specialist
Buffalo, NY

April Bird, M.L.S.
Eastern Band of Cherokee Indians
TA Team Lead
Cherokee, NC

TFMC Overview

Launched in fall 2018

Provides **data-informed, culturally humble, victim centered,** innovative training and technical assistance (TTA) and resources to support OVC tribal grantees including those receiving CTAS Purpose Area 6 and TVSSA awards

Supports a strong financial foundation for each community's service to crime victims

Poll Question 1 (select one)

What type of entity do you represent?

- ❑ Federally recognized Indian Tribe
- ❑ Tribal consortium
- ❑ Non-profit corporation serving American Indian or Alaska Native communities
- ❑ Other

Why is the Budget Important

- ◆ Assists program managers in effective decision making
- ◆ Provides:
  - ◆ Data to track project objectives and activities
  - ◆ Transparency for OVC Grant Managers
- ◆ Supports capacity for future funding
- ◆ Avoids fraud and theft

Developing a Project Budget

Steps for Budget Development Process

Step 1: Write Project Narrative

- Clearly identify programmatic goals and objectives aligned with the mission and strategic plan
- Determine financial resources needed to achieve program goals

Step 2: Use the BDW; Complete SF-424

- Estimate costs
- Enter each year's budgeted costs under the corresponding year tab
- Enter each line-item cost, which corresponds to the budget narrative

Step 3: Write BDW Category Narrative

- Write a thorough and clear description for every budget category cost
- Explain the basis for the estimated costs
- Show how line items were calculated
- Explain why costs are necessary to the proposed project

Step 4: Attach BDW to your JustGrants submission

- Submit your BDW as an attachment in JustGrants with your application
- Remember: OJP expects proposed budgets to be complete, cost effective, and allowable (e.g., reasonable, allocable, and necessary for project activities)

Estimating Costs and Writing a Budget Narrative

◆Outline the program activities

◆Identify the true costs associated with each activity

◆Assign the costs to the appropriate cost categories

◆Create a strong budget narrative that explains and justifies each cost, and includes the basis of computation

◆Ensure all costs meet the requirements in the solicitation

Allowable Costs

When thinking about what is allowable, use these questions as a guide:

◆ Is this cost related to supporting or assisting crime victims?
◆ Can it be allocated specifically to this project?
◆ Is the cost reasonable?

Personnel Category

◆ Salary for full- and part-time employees
◆ Name, title, and annual salary rate
◆ Percentage of time devoted to the project
◆ Description of responsibilities and duties in relationship to fulfilling the project goals and objectives

Example of Budget with Narrative Project Year One, Personnel

Year One

Project Director $37 per hour X 208 hours in 12 months = $7,696
The Project Director will be assigned at 0.1 FTE (10% x 2080 hours/year) to provide oversite and guidance to ensure compliance with the approved project design, purpose, and budget

Project Manager $25 per hour X 2080 hours in 12 months = $52,000
The Project Manager will be assigned at 1.0 FTE to provide day-to-day support for the Project Director in fulfilling the approved project design and purpose within the parameters of the project budget

Fringe Benefits Category

◆ Payroll taxes, health and life insurance, retirement benefits
◆ Type of each benefit and cost
◆ Percentage of time devoted to the project

Example of Budget with Narrative Project Year One, Fringe

Year One	
Project Director (Fringe)	
FICA	7.65% X $7,695.82
SUTA	2.20 X $7,695.82
IRA Match	3.00% X $7,695.82
Medical	$838.00 X 12 months x 10%
Dental	$29.50 X 12 months X 10%
Worker's Compensation	4.53% X $7,695.82
Project Manager (Fringe)	
FICA	7.65% X $52,000
SUTA	2.20 X $52,000
IRA Match	3.00% X $52,000
Medical	$838.00 X 12 months
Dental	$29.50 X 12 months
Worker's Compensation	4.53% X $52,000

Travel Category

◆ Itemize personnel travel expenses and describe the purpose of each travel expenditure in reference to the project objectives.

◆ Show the basis for the computations, such as six people to a 3-day training with costs for airfare, lodging, and per diem.

◆ Always indicate the specific location if it's known, otherwise indicate "location to be determined," and use Washington DC per diem rates.

Rates not to exceed federal per diems

Example of Budget with Narrative Year Two, Travel

Year Two
OVC Training / Orientation
Airfare: $435 X 2 Project Staff
Lodging: $211 X 4 Nights X 2 Project Staff
Per Diem: $57 X 2 Travel-rate Days X 2 Project Staff; $76 X 2 Full-rate Days X 2 Project Staff
Ground Travel: $0.58 X 144 miles X 2 Project Staff + 100 X 2 Project Staff for parking, shuttles, Taxi/Uber/Lyft)
Miscellaneous: $50 X 2 Project Staff
Victim Services Managers' Training
Airfare: $435 X 2 Project Staff
Lodging: $211 X 4 Nights X 2 Project Staff
Per Diem: $57 X 2 Travel-rate Days X 2 Project Staff; $76 X 2 Full-rate Days X 2 Project Staff
Ground Travel: $0.58 X 144 miles X 2 Project Staff + 100 X 2 Project Staff for parking, shuttles, Taxi/Uber/Lyft)
Miscellaneous $50 X 2 Project Staff

Equipment Category

◆ List non-expendable items to be **purchased**

◆ Rented or leased equipment costs should be listed in "Contracts" line item

◆ Use the tribal entity's own capitalization policy for over $5,000 per unit

◆ Expendable items should be included in the "Supplies" category

◆ Analyze the cost benefits of purchasing versus leasing equipment

Example of Budget with Narrative Year One, Equipment

Year One
$37,500 is allocated for the purchase of an extended cab, full-size bed pick-up truck to be used for transport of clients and moving clients into transitional housing. Our lease-purchase analysis is on file and a copy has been provided to OVC.

Lease Versus Purchase

Lease Versus Purchase Guide Sheet

Financial Policies and Procedures

What is a lease?

A lease is one type of procurement action allowable with federal grant funds. While leases are a less used method, they can be a more economical way of obtaining items necessary for your work on federal grants. This is especially so if the item is not needed after the grant period is over. There are many types of leases an organization may need to secure including:

◆ Equipment

◆ Machinery

◆ Real property (buildings and land)

◆ Sub-leases

◆ Vehicles

Can you purchase property or construct a new building with Department of Justice (DOJ) grant funds?

In general, the purchase of property or construction of a new structure is **not allowable** with DOJ funds. If you have a need to purchase property or construct a new structure, it is recommended you send a request, including a justification of need, to your OVC Grant Manager for review and approval prior to taking any action.

What are included in lease agreements?

◆ All parties included in the transaction are identified

◆ Item being leased and a description of the item

Supplies Category

Office supplies

- ◆ Postage
- ◆ Training materials
- ◆ Copy paper
- ◆ Pens, pencils, markers
- ◆ Easel pads
- ◆ Folders
- ◆ Tablets
- ◆ Cameras
- ◆ Office equipment

Example of Budget with Narrative Year One, Supplies

Year One	
Computer, Monitor, Keyboard, Mouse and Printer:	$2,942 X 1 Project Staff from Best Buy
Office Furniture:	$518 X 1 Project Staff for desk from Powell's Office Supply
Locking Filing Cabinet with Bookshelf:	$907 X 1 Project Staff from National Furniture Supply
Office Chair	$150 X 1 Project Staff from National Furniture Supply
General Office Supplies: General Office Supplies:	$100 per month X 1 Project Staff X 12 months (copy paper, legal pads, notebooks, staples, paper clips, index tabs, labels, markers, file folders, highlighters, pens, pencils, tape, printer ink)
Business Cards:	$65 X 1 Staff Members – Business cards to promote the project and provide contact information to client families

Subawards (Subgrants) Category

◆ Determines who is eligible to receive grant-funded services

◆ Reports data on its activities carried out with grant funds to the grantee for inclusion in required program performance measurements

◆ Bears responsibility for:

   ◆ Making decisions about programmatic activities

   ◆ Adhering to federal program requirements

   ◆ Providing **services to members of the public, as opposed to providing goods or services** for the benefit of the grantee

Example of Budget with Narrative Year One, Subaward (Subgrant)

Year One

North County Community Safety Services

$3,000/month x 12 months $500/week x 52 weeks

The North County Community Safety Services, a nonprofit organization providing a program for safety planning services to tribal members living 100 miles from the tribal service center will be awarded a $36,000 subgrant. The subgrantee will determine who is eligible to subgrant-funded services. It will report data on its activities carried out with subaward funds to the applicant/grantee on a quarterly basis. The subgrantee will be responsible for making decision about program activities in its service area. It will be responsible for adhering to federal funder's requirements.

Procurements Contracts Category

- ◆ Procurement contracts defined at 2 CFR 200.22
- ◆ Promote free and open competition in the awarding process
- ◆ Use separate justification for sole source procurements in excess of the Simplified Acquisition Threshold

Example of Budget with Narratives
Year One, Procurement Contracts

Year One

Janitorial Services	$500/week x 52 weeks

The project operates a shelter for women and their children who have been victims of crime. The 6,000 square foot facility requires weekly cleaning and monthly maintenance to maintain a safe and sanitary living environment for the clients. The costs are projected around $500/week x a 52-week contract. These costs are similar to what the project has paid in the past for these services.

Security Services	$700/week x 52 weeks

The program's shelter is located in a geographically isolated area with an average law enforcement response of 49 minutes. The location is not unknown to community members. Due to an increased number of protection order violations on or near shelter property, the program plans to have on site 24 hour/7 days a weeks security services to assure the safest environment for women and children in shelter. The costs are project around $700/week x 52 weeks. These costs are new to the project.

Construction Category

◆ New construction *may* be allowed provided the costs at issue can be justified as a reasonable and necessary expense of the tribe's victim services

  ◆ New/more significant construction belongs in the **construction** category

  ◆ Minor repairs and renovations go in the **contracts/other** category

Construction Category (continued)

FY 22 TVSSA allows for:

◆ Purchasing and installing modular homes

◆ Renovating existing space

◆ Expanding existing space

Grantees must adhere to the National Environmental Protection Act (NEPA) requirements with support from:

◆ Nisqually Construction services assists with environmental assessments

◆ The Clark Group provides NEPA services

Other Category

Costs that do not fit into other budget categories, such as:

◆ Emergency victim services expenses including housing and supplies
◆ Printing/copying
◆ Utilities
◆ Registration fees
◆ Internet/phone services

Example of Budget with Narratives
Year One, Other

Year Two
Cell Phone Service Contract: $45 per month X 2 Project Staff X 12 Months The Project Manager and the Project Director will utilize project cell phones to remain in contact with clients, project staff members, tribal officials, OVC Grant Managers, and other partners providing services to the project.
Tri-County Housing Authority: $3,348 per month X 12 months Transitional Housing for one year for 15 families based upon a monthly average of $825 per month per family. For each of the 15 families during the first quarter of services, the project will pay 100% of the monthly rent ($2,475 average per quarter). The second quarter of services, the project will pay 75% of the monthly rent ($619 average per month, $1,856 average per quarter). The third quarter of services, the project will pay 50% of the monthly rent ($413 average per month, $1,238 average per quarter). The fourth quarter of services, the project will pay 25% of the monthly rent ($206 average per month, $619 average per quarter). This process results in an average of $6,188 per per family across the period of performance for the project.

New for FY 22 TVSSA Awards

Missing and Murdered Indigenous People

◆ Award funds may now be used to aid families of missing persons and generate awareness about missing persons cases

◆ Limited to a combined total of no more than 3% of the total award amount

◆ Line item must be identified as "Search Costs" in your itemized budget

Indirect Costs Category

◆ The recipient has a current (unexpired), federally approved indirect cost rate; **or**
◆ The recipient is eligible to use, and elects to use, the "de minimis" indirect cost rate described in the Part 200 Uniform Requirements

Establishing an Indirect Cost Rate

◆ Entities request an indirect cost rate from the federal government by submitting a proposal.

◆ Tribal nations negotiate their indirect cost rate with the U.S. Department of Interior, which is called the "cognizant agency."

A de minimis Cost Rate Explanation

If your budget has $400,000 in direct costs, the amount of indirect costs recovered would be:

$40,000 using the 10% DE MINIMIS RATE

OR

$80,000 using a NEGOTIATED INDIRECT COST RATE of 20%

Year One

Indirect Cost Rate

$267, 939	Total Direct Costs
-$36,000	Subaward
$231,939	Adjusted Direct Cost
$ 41,749	x 18% Indirect Rate
$273,688	Total Costs

The entity has a total direct cost of $267,939. The $36,000 subaward is excluded from the base and is subtracted from the base rate before the 18% indirect cost rate is applied to the project.

The 18% indirect cost rate is an approved rate negotiated for the current budget year with the BIA.

We are following the tribal entity's policies direct/indirect cost allocation.

Example of Budget with Narratives Year One, Indirect Cost Rate

Budget Detail Worksheet (BDW)

Register for Developing Your TVSSA Budget Webinar on May 19

The Budget Detail Worksheet

◆ Provides guidance to assist in preparing and submitting your budget

◆ Attach to your application submission in JustGrants

◆ Supports coordination among partners and staff (everyone working from the same shareable document)

◆ Serves as a working document in the event your computer crashes, there are connectivity issues or other unforeseen circumstances
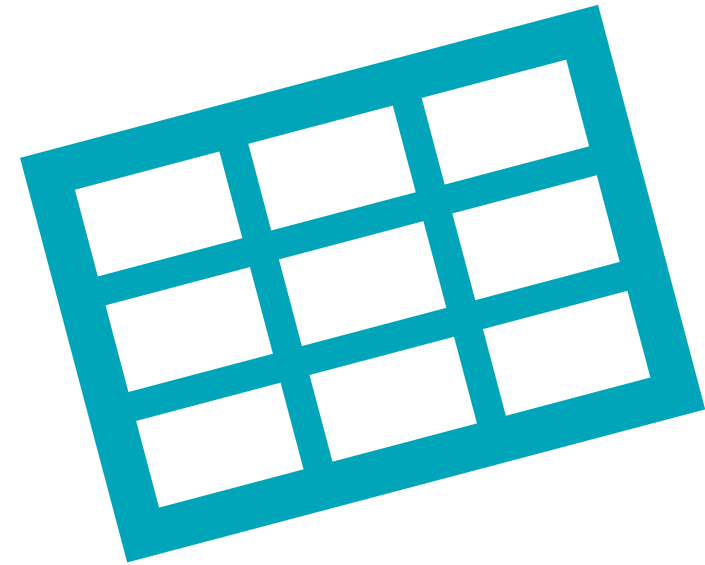
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OJP Budget Detail Worksheet

The Budget Detail Worksheet and the Budget Narrative are now combined in a single document collectively referred to as the Budget Detail Worksheet. The Budget Detail Worksheet is a user-friendly, fillable, Microsoft Excel-based document designed to calculate totals. Additionally, the Excel workbook contains worksheets for multiple budget years that can be completed as necessary. All applicants should use the Excel version when completing the proposed budget in an application, except in cases where the applicant does not have access to Microsoft Excel or experiences technical difficulties.

- Budget Detail Worksheet (Excel - 561 KB)

https://www.ojp.gov/funding/apply/forms/ojp-budget-detail - worksheet

Applicant Resources

Opportunities & Awards

Recipient Resources

Budget Building Challenges and Success Strategies

Poll Question 2 (select all that apply)

What part of budgeting is most challenging for you?

❑ Allowable vs unallowable costs

❑ Indirect vs direct

❑ Personnel

❑ Fringe benefits

❑ Travel costs

❑ Construction

❑ Subaward vs. procurement

❑ Equipment vs. supplies

❑ Other costs

Most Popular: Cost Categories

◆ Every entity has a different way of categorizing costs according to their internal financial policies and procedures.

◆ **Use the [solicitation] as a resource!** It provides an explanation for what belongs in each cost category.

◆ Carefully read the explanation at the beginning of each cost category in your grant solicitation.

◆ When in doubt, reach out!

Top Budget Development Challenges

1. The budget needs to be mathematically sound, correspond with information described in the Project Narrative and aligned with the project design.

2. Properly link all costs outlined in the budget to the project narrative.

3. Be sure that funding requested is consistent with the allowable activities under the solicitation and DOJ Grants Financial Guide.

4. Correctly identify subaward vs. procurement relationships.

# Keys to a Successful Budgeting Process

1. Read the solicitation carefully.

2. Create a S.M.A.R.T. budget.

3. Involve project staff and other collaborators in the budgeting process.

4. Try to determine actual costs on big ticket items and remember to factor in shipping and/or delivery fees.

5. Document everything. This will be very important in managing the budget throughout the year.

6. Customize your process. The steps each entity takes will be somewhat different.

Plain Language Resources

TFMC offers plain language tools (downloads) for developing and/or enhancing financial policies and procedures

- **Over 40** Guide Sheets published on ojp.gov/tfmc with additional topic areas in development

- Job aids, microlearnings, and recorded webinars are also easily accessible for all grantees
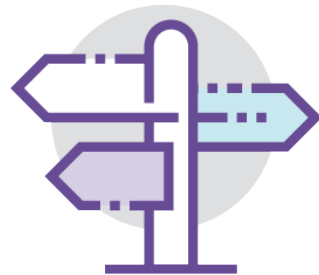
TFMC Services
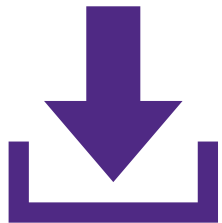
TFMC supports OVC by providing **intensive, individualized financial management TTA including customized plans** to tribal awardees _**in coordination with Grant Managers, OCFO, and OJP TTA providers**_ by:
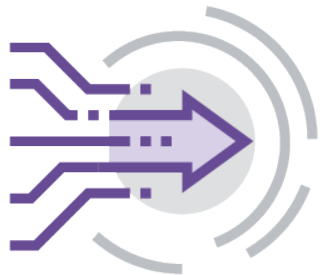
Supporting New Solicitations/ Submission Process

Providing Risk Mitigation

Enhancing and Strengthening Policies and Procedures

Walking through Grant Award Modifications (GAMs)

Addressing Audit Findings

TFMC Virtual Support Center (VSC)

◆ Provides OVC tribal grantees with financial grant management support and information

◆ OVC tribal grantees may submit questions and/or requests for technical assistance
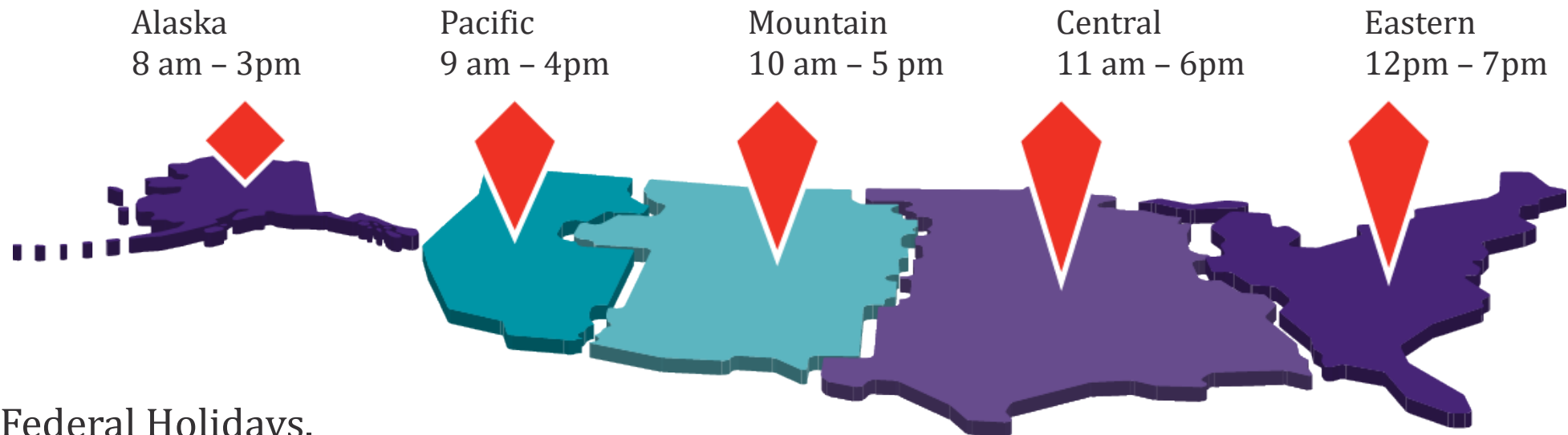
Contact Us

Email: TFMC@OVCTFMC.org

Phone: 703.462.6900

Website: ojp.gov/tfmc

Contact Us

Hours of Operation: Monday – Friday

Alaska
8 am – 3pm

Pacific
9 am – 4pm

Mountain
10 am – 5 pm

Central
11 am – 6pm

Eastern
12pm – 7pm

Closed on Federal Holidays.

Email: TFMC@OVCTFMC.org | **Phone:** 703.462.6900 | **Website:** OJP.GOV/TFMC

References

- **DOJ Grants Financial Guide**
  https://www.ojp.gov/doj-financial-guide-2022

- **Electronic Code of Federal Regulations (e-CFR) – 2 CFR 200**
  https://www.ecfr.gov/cgi-bin/text-idx?tpl=/ecfrbrowse/Title02/2cfr200_main_02.tpl

- **OJP Budget Detail Worksheet**
  https://www.ojp.gov/funding/apply/forms/ojp-budget-detail-worksheet

- **OJP Grant Application Resource Guide**
  https://www.ojp.gov/funding/apply/ojp-grant-application-resource-guide

- **TFMC – Braving the Budget Webinar Resource Page**
  https://mailchi.mp/ovctfmc/may12webinar

Upcoming TVSSA Webinars

Completing the Checklist Webinar - Tuesday, May 17, 2022, from 3:00–4:00 p.m., ET
This session will cover how to complete the TVSSA Application Checklist.

Developing your TVSSA Budget Webinar - Thursday, May 19, 2022, from 2:00–4:00 p.m., ET
This session will provide an overview of the Excel Budget Detail Worksheet and identify tools and resources to assist applicants with creating a strong budget and budget narrative.

Visit: https://ovc.ojp.gov/program/tribal/tribal-victim-services-set-aside
for Solicitation and Webinar information

OFFICE FOR VICTIMS OF CRIME

JUSTICE FOR VICTIMS ● JUSTICE FOR ALL

Q & A

Deadline Reminders:

If you wish to complete your Program Description via interview, please contact OVCTribalSetAside@ojp.usdoj.gov no later than **THURSDAY MAY 19, 2022**

JUSTGRANTS Application Deadline: **THURSDAY, JUNE 23, 2022**

For assistance with any requirements of this solicitation, contact: **your assigned OVC grant manager** or **OVCTribalSetAside@ojp.usdoj.gov** (if you do not have an assigned OVC grant manager).