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.
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 Management Center
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
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 be 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

OV'C funds must 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

OVС 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.

<table>
<thead>
<tr>
<th>Required Information</th>
<th>Applicant’s Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>What is the applicant Tribe / Designee's name?</td>
<td></td>
</tr>
<tr>
<td>Applicant Type</td>
<td></td>
</tr>
<tr>
<td>Place an “X” next to the appropriate response.</td>
<td></td>
</tr>
<tr>
<td>□ Federally Recognized Indian Tribe</td>
<td></td>
</tr>
<tr>
<td>□ Consortium or two or more Federally Recognized Indian Tribes</td>
<td></td>
</tr>
<tr>
<td>□ Authorized Designee of a Federally Recognized Indian Tribe</td>
<td></td>
</tr>
<tr>
<td>Name each Federally Recognized Tribe that the proposed project will serve.</td>
<td></td>
</tr>
</tbody>
</table>

Attend the “Completing the Checklist Webinar” on Tuesday, May 17, 2022, from 3:00–4:00 p.m., ET
Option 3: Phone Interview

If you wish to complete an interview you must let OVC know by May 19th, via email to ovctribalsetaside@ojp.us doj.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.
Use the Excel Spreadsheet.
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.
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
Community
Ask Questions
Gather
Create Solutions
Analyze
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

Clients
Schools
Food Pantry
IHS
Multi-Disciplinary Approach

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/implement)*

- 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
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?
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?
Preparing Your TVSSA Application
Developing a Strong Project Budget

May 12, 2022

This product was supported by contract number GS-00F-010CA, awarded by the Office for Victims of Crime, Office of Justice Programs, U.S. Department of Justice. The opinions, findings, and conclusions or recommendations expressed in this product are those of the contributors and do not necessarily represent the official position or policies of the U.S. Department of Justice.
Presenters

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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

<table>
<thead>
<tr>
<th>Position</th>
<th>Rate</th>
<th>Hours in 12 months</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Director</td>
<td>$37 / hr</td>
<td>208 hours/yr</td>
<td>$7,696</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(0.1 FTE x 2080 hrs)</td>
</tr>
<tr>
<td>Project Manager</td>
<td>$25 / hr</td>
<td>2080 hours/yr</td>
<td>$52,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(1.0 FTE x 2080 hrs)</td>
</tr>
</tbody>
</table>

**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 oversight 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

<table>
<thead>
<tr>
<th>Position</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Project Director (Fringe)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FICA</td>
<td>7.65% X $7,695.82</td>
<td></td>
</tr>
<tr>
<td>SUTA</td>
<td>2.20 X $7,695.82</td>
<td></td>
</tr>
<tr>
<td>IRA Match</td>
<td>3.00% X $7,695.82</td>
<td></td>
</tr>
<tr>
<td>Medical</td>
<td>$838.00 X 12 months x 10%</td>
<td></td>
</tr>
<tr>
<td>Dental</td>
<td>$29.50 X 12 months X 10%</td>
<td></td>
</tr>
<tr>
<td>Worker's Compensation</td>
<td>4.53% X $7,695.82</td>
<td></td>
</tr>
<tr>
<td><strong>Project Manager (Fringe)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FICA</td>
<td>7.65% X $52,000</td>
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<tr>
<td>Dental</td>
<td>$29.50 X 12 months</td>
<td></td>
</tr>
<tr>
<td>Worker's Compensation</td>
<td>4.53% X $52,000</td>
<td></td>
</tr>
</tbody>
</table>
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*
## Year Two

### OVC Training / Orientation

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airfare</td>
<td>$435 X 2 Project Staff</td>
</tr>
<tr>
<td>Lodging</td>
<td>$211 X 4 Nights X 2 Project Staff</td>
</tr>
<tr>
<td>Per Diem</td>
<td>$57 X 2 Travel-rate Days X 2 Project Staff; $76 X 2 Full-rate Days X 2 Project Staff</td>
</tr>
<tr>
<td>Ground Travel</td>
<td>$0.58 X 144 miles X 2 Project Staff + 100 X 2 Project Staff for parking, shuttles, Taxi/Uber/Lyft)</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$50 X 2 Project Staff</td>
</tr>
</tbody>
</table>

### Victim Services Managers’ Training

<table>
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<tr>
<th>Item</th>
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</tr>
<tr>
<td>Miscellaneous</td>
<td>$50 X 2 Project Staff</td>
</tr>
</tbody>
</table>
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**

<table>
<thead>
<tr>
<th>Year One</th>
</tr>
</thead>
<tbody>
<tr>
<td>$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.</td>
</tr>
</tbody>
</table>
Lease Versus Purchase

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**

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer, Monitor, Keyboard, Mouse and Printer:</td>
<td>$2,942 X 1 Project Staff from Best Buy</td>
</tr>
<tr>
<td>Office Furniture:</td>
<td>$518 X 1 Project Staff for desk from Powell’s Office Supply</td>
</tr>
<tr>
<td>Locking Filing Cabinet with Bookshelf:</td>
<td>$907 X 1 Project Staff from National Furniture Supply</td>
</tr>
<tr>
<td>Office Chair</td>
<td>$150 X 1 Project Staff from National Furniture Supply</td>
</tr>
<tr>
<td>General Office Supplies: General Office Supplies:</td>
<td>$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)</td>
</tr>
<tr>
<td>Business Cards:</td>
<td>$65 X 1 Staff Members – Business cards to promote the project and provide contact information to client families</td>
</tr>
</tbody>
</table>
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)

<table>
<thead>
<tr>
<th>Year One</th>
</tr>
</thead>
<tbody>
<tr>
<td>North County Community Safety Services</td>
</tr>
<tr>
<td>$3,000/month x 12 months</td>
</tr>
<tr>
<td>$500/week x 52 weeks</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Services</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Janitorial Services</td>
<td>$500/week x 52 weeks</td>
</tr>
<tr>
<td></td>
<td>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.</td>
</tr>
<tr>
<td>Security Services</td>
<td>$700/week x 52 weeks</td>
</tr>
<tr>
<td></td>
<td>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.</td>
</tr>
</tbody>
</table>
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.
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

<table>
<thead>
<tr>
<th>Year Two</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Cell Phone Service Contract:</strong> $45 per month X 2 Project Staff X 12 Months</td>
</tr>
<tr>
<td>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.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Tri-County Housing Authority:</strong> $3,348 per month X 12 months</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
</tr>
</tbody>
</table>
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%
### Indirect Cost Rate

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Direct Costs</td>
<td>$267,939</td>
</tr>
<tr>
<td>Subaward</td>
<td>-$36,000</td>
</tr>
<tr>
<td>Adjusted Direct Cost</td>
<td>$231,939</td>
</tr>
<tr>
<td>$41,749 x 18% Indirect Rate</td>
<td></td>
</tr>
<tr>
<td>Total Costs</td>
<td>$273,688</td>
</tr>
</tbody>
</table>

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.
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
Where can I find the BDW?

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
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](http://ojp.gov/tfmc) with additional topic areas in development

- Job aids, microlearnings, and recorded webinars are also easily accessible for all grantees
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.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
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 OVCTribalSet Aside@ojp.usdoj.gov (if you do not have an assigned OVC grant manager).