

Department of Justice
FY-2018
Coordinated Tribal Assistance Solicitation (CTAS)

COPS
Purpose Area #1
Budget Completion Webinar

Tribal Hiring Grant Program
and
Tribal Resources Grant Equipment/Training

FY 2018 CTAS Application: Purpose Area 1 (COPS) Budget Workbook Completion Webinar

- * **The key goals of this webinar are to:**
- * Provide an overview of completing the budget worksheet for Purpose Area 1 in the CTAS application process;
- * Identify tools and resources for applicants that will facilitate the application process; and
- * Provide an opportunity for applicants to ask CTAS-related questions.

Funding Amounts and Deadlines

- * Solicitation Dates:

Opened: January 3, 2018

Closes: March 20, 2018

- * Approximate totals:

\$20 Million in federal funds for 50 Awards

Length of an award is 3 years or 36 months

- * Awards will be capped based on the following:

- * Sworn Force of 1-9 Up to \$300,000

- * Sworn Force of 10-19 Up to \$600,000

- * Sworn Force of 20 or more Up to \$1,000,000

Available Reference Material

Reference Material

FY 2018 DOJ Coordinated Tribal Assistance Solicitation

<https://www.justice.gov/tribal/page/file/1021711/download>

Purpose Area 1—FY 2018 Allowable/Unallowable Costs List

<https://www.justice.gov/tribal/page/file/1019461/download>

Purpose Area 1—FY 2018 FAQs pages 21-28

<https://www.justice.gov/page/file/1019471/download>

DOJ Grants Financial Guide

<https://ojp.gov/financialguide/DOJ/index.htm>

Department of Interior – Indirect Cost Services FAQs

<https://www.doi.gov/ibc/services/finance/indirect-cost-services/faqs>

Link to important Documents and Templates

- * Please download the 2018 CTAS Solicitation by visiting this link: (<https://grants.ojp.usdoj.gov/CTAS/>)
- * Please review the entire Solicitation, then proceed to the following information, beginning on page 8:
- * Chapter D. What an Application Should Include, Section d. Budget Detail Worksheet, Budget Narrative, and Demographic Form
- * You will be able to download the Budget Detail Workbook using the link shown above.

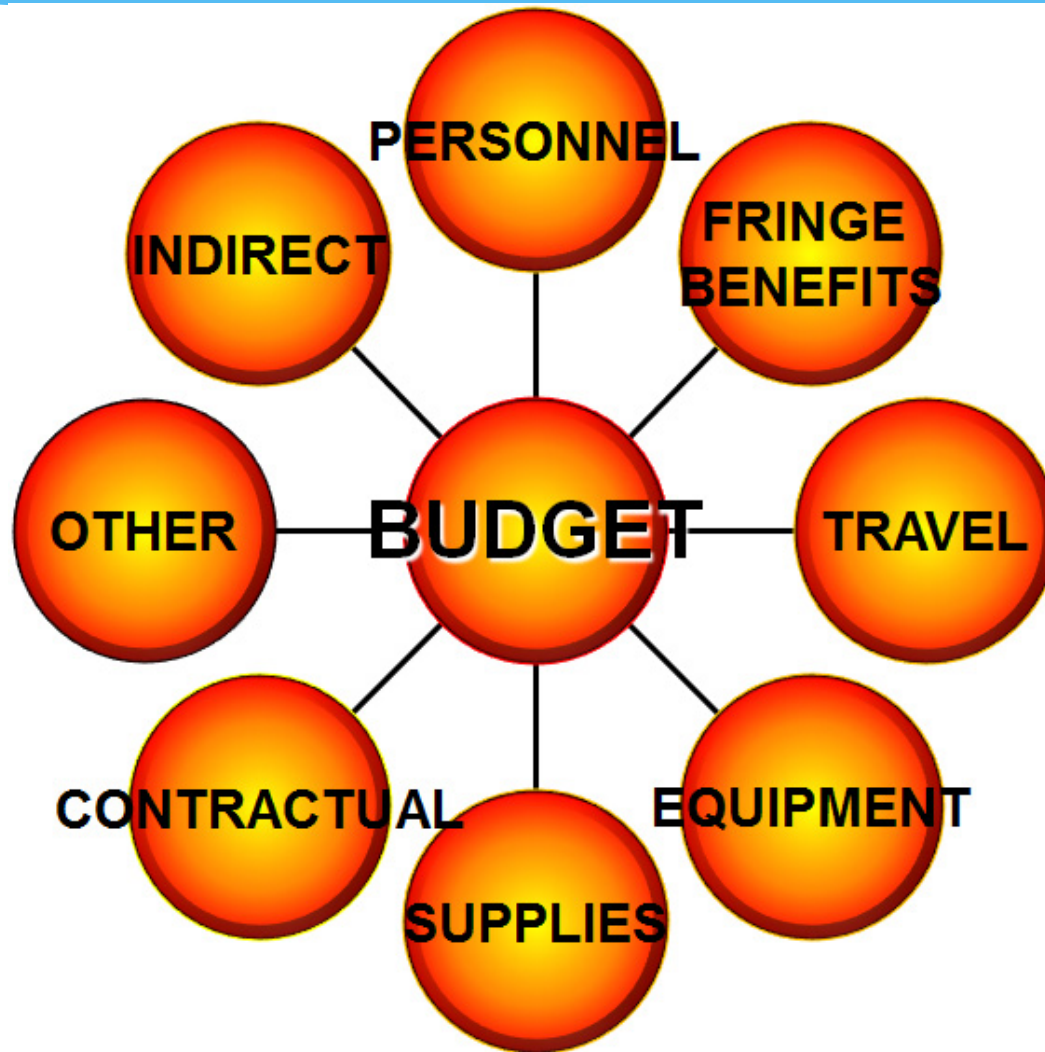
Review of Budget Categories

CTAS BUDGET REVIEW **for Purpose Area 1**



A LOOK
at the
BUDGET

Budget Detail Worksheet Categories





Budget Detail Worksheet

* Overview Tips

Download and use the Budget Detail Worksheet and Demographic Form

Download and refer to the COPS Office-PA #1 Allowable Costs List while preparing the worksheet. Some resource materials have been updated recently.

Provide an Item Narrative/Description for each line item requested

Understand the Program Goals and Eligibility Requirements

Understand the meaning of Supplanting



Budget Detail Worksheet

- * **Budget Detail Worksheet for Purpose Area #1:**
- * The Purpose Area 1 CTAS budget detail worksheet was redesigned to be more user-friendly and to reflect software updates. Most notably, you will find more instructional language throughout the worksheet. Just look for the little red triangles and hover your mouse pointer over top of the triangle. There are numerous areas on the budget worksheet that have helpful information at your fingertips. You are strongly encouraged to use the workbook when completing your proposed budgets.

Budget Detail Worksheet

Public Safety and Community Pol		
Program Office		
<i>Note: Non-Federal match is not required for this purpose area but can be provided if a</i>		
A. Personnel		
Add Sworn Position	Add Civilian Position	Delete Selected Position

	A	B	C	D	E	F	G	H
1	Public Safety and Community Policing							
2	Program Office							
3								
4	<i>Note: Non-Federal match is not required for this purpose area but can be provided if a</i>							
5	A. Personnel	Select the appropriate button to add Personnel. Combine similar types by increasing the Quantity of personnel for that type. If you are requesting multiple types of Personnel, complete the first selection, then click on the appropriate button to select another type of Personnel. Sworn Officers will be limited to Entry level salaries and corresponding fringe benefits. Meth Coordinators should be based on a reasonable cost for salary and benefits. Enter the number of positions per type selected. All Personnel requests must be for Full-Time employees. Enter the established rate of pay for year one for the type of personnel selected. Enter the estimated rate of pay for year two and year three using reasonable increases for each year. Compensation paid to employees engaged in grant activities must be consistent with what is paid for similar work within the applicant organization. Annual salary should be based on a workload of 40 hours per week. The one year retention period applies to Sworn Officer positions only. A description of each position selected must be given in the Narrative box for this section, along with hourly rate calculations.						
6	Add Sworn Posi							
33								
34								
35								
36								



Budget Detail Worksheet

- * **Budget Detail Worksheet for Purpose Area #1:**
- * The Budget Detail Worksheet should provide a detailed computation for each budget line item requested, listing the total cost of each line item and showing how it was calculated by the applicant. New for this year, you are required to provide a brief description in the box labeled “Item Narrative” for each and every line item that you request. If you need more room, use the Narrative box at the bottom of each category. The Budget Detail Worksheet should present a complete itemization of all proposed costs. There should be a clear link between the activities proposed and the items included in the budget.



Budget Detail Worksheet

* **Supplanting:**

Generally, DOJ funds must be used to supplement existing funds for program activities and may not replace (supplant) nonfederal funds that have been appropriated for the same purpose.

Grant funds must be used to increase the amount of state, local, tribal, or BIA funds that otherwise would be budgeted for these purposes in the absence of DOJ award funding.

For additional guidance regarding supplanting, including DOJ program-specific examples, refer to the Coordinated Tribal Assistance Solicitation Guidance Regarding Supplanting FAQ at www.justice.gov/tribal/.



CTAS PA#1 Budget Worksheet

Sections A & B: Personnel & Fringe Benefits

* Personnel & Fringe Benefits

The Personnel category allows you to request funding for the following positions: Sworn Law Enforcement Officer and/or Civilian Methamphetamine Coordinator. Utilize the reference materials available to you to determine specific eligibility requirements for each. All newly hired, or rehired officers funded under purpose area #1 must engage in community policing activities. Salaries and fringe benefits for a Methamphetamine Coordinator may be requested specifically to address methamphetamine issues within the tribe. This is the only civilian position available. Applicants requesting funding for hiring must plan to retain grant-hired officers for 12 months after the expiration of the grant. The retention requirement does not apply to the Civilian Methamphetamine Coordinator position.



CTAS PA#1 Budget Worksheet

Sections A & B: Personnel & Fringe Benefits

* Personnel & Fringe Benefits

The purpose area #1 budget worksheet will assist your law enforcement agency in reporting your agency's current entry-level salary and benefits and identifying the total salary and benefits request per officer position for the length of the grant term. List the current entry-level base salary and fringe benefits rounded to the nearest whole dollar for one full-time sworn officer position within your agency. When determining the fringe benefit costs in section B, do not include the employee contributions/withholdings. List only the portion of each fringe benefit that will be contributed by the agency. The Personnel section will consist of the gross salary of the entry-level officer (or Meth Coordinator) plus the agency portion of fringe benefit contributions.

CTAS PA#1 Budget Worksheet

Section A: Personnel

A. Personnel											
Add Sworn Position			Add Civilian Position			Delete Selected Position					
Type of Position		Computation									
Sworn Officer		Show annual salary rate & amount of time devoted to the project for each name/position.									
Name/Position <i>Select appropriate position below using drop down arrow.</i>	Sworn Officer Category <i>Select appropriate type for Sworn Officer using drop down arrow.</i>	# of Positions	Rate			Salary	Time Worked (# of years)	%	Total Cost	Non-Federal Contribution	Federal Request
			Year 1	Year 2	Year 3						
Entry Level Sworn Conservation and Wildlife Officer	Rehire officers laid off (from any jurisdiction) as a result of tribal, state, or local budget reductions	1	\$32,000.00	\$33,000.00	\$34,000.00	\$99,000.00	3	100%	\$99,000	\$0	\$99,000

- * Select the appropriate buttons to choose Sworn Officer or Civilian Position (civilian can only be a Meth Coordinator).
- * Click inside of the boxes for Name & Category and make the appropriate selection from the dropdown menus.
- * Enter number of positions requested.
- * Enter the negotiated annual salary for an Entry-Level Officer in year 1 with reasonable anticipated increases in year two and year three.

CTAS PA#1 Budget Worksheet

Section B: Fringe Benefits

B. Fringe Benefits	Does Salary include Sick Leave? Choose One			Does Salary include Vacation Time? Choose One					
Type of Benefit	Computation								
<i>List each grant-support fringe benefit that is provided to the grant-funded position.</i>	<i>Show the basis for computation.</i>								
	Base			Rate			Total Cost (Per Position)	Non-Federal Contribution	Federal Request
	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3			
Social Security	\$1,984	\$2,046	\$2,108	6.20%	6.20%	6.20%	\$6,138	\$0	\$6,138
Medicare	\$464	\$479	\$493	1.45%	1.45%	1.45%	\$1,436	\$0	\$1,436
Health Insurance	\$8,960	\$9,240	\$9,520	28.00%	28.00%	28.00%	\$27,720	\$0	\$27,720
Life Insurance	\$640	\$660	\$680	2.00%	2.00%	2.00%	\$1,980	\$0	\$1,980
Vacation	\$0	\$0	\$0	0.00%	0.00%	0.00%	\$0	\$0	\$0
Sick Leave	\$0	\$0	\$0	0.00%	0.00%	0.00%	\$0	\$0	\$0
Retirement	\$3,840	\$3,960	\$4,080	12.00%	12.00%	12.00%	\$11,880	\$0	\$11,880
Worker's Compensation	\$1,280	\$1,320	\$1,360	4.00%	4.00%	4.00%	\$3,960	\$0	\$3,960
Unemployment Insurance	\$320	\$330	\$340	1.00%	1.00%	1.00%	\$990	\$0	\$990
Other (Please specify in Narrative field below)	\$1,280	\$1,320	\$1,360	4.00%	4.00%	4.00%	\$3,960	\$0	\$3,960
Number of Positions: 1	Total Fringe (All Positions)						\$58,064	\$0	\$58,064

Personnel Salary & Fringe Benefits Narrative

Base salary for an entry-level Officer is \$32,000, with \$1,000 increase each year. The Agency cost for approved fringe benefits are listed above. The "Other" cost line includes Prescription Drugs @ 2% (\$640) and Vision Insurance @ 2% (\$640).

CTAS PA#1 Budget Worksheet

Section B: Fringe Benefits

Does Salary include Sick Leave?		Choose One ▾	Does Salary include Vacation Time?		Choose One
not-funded		Choose One Yes No	Computation		
			Show the basis for computation.		

Life Insurance		\$040	\$000	\$000
Vacation				
Sick Leave				
Retirement				

Do not enter an amount here if your agency allows for accrual of hours to use as Vacation. Please select Yes or No to the question above that asks "Does Salary include Vacation Time?"

- * You must answer the two questions at the top of the fringe benefits chart. "Yes" means that you allow vacation & sick leave time to be accrued as part of your salary. If you answer "Yes", do not enter separate amounts on the line items for "Vacation" or "Sick Leave".



CTAS PA#1 Budget Worksheet

Section B: Fringe Benefits

* Budget Category Descriptions:

* Fringe Benefits

- * 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 by individual line items. Fringe benefits are for the personnel listed in the budget category (A) and should be reflective of the benefits that all other employees of the agency receive. All requested information must be included in the budget detail worksheet and supported by greater details in the budget narrative section.

CTAS PA#1 Budget Worksheet

Section C: Travel & Training

* **Travel/Training**

- * Training: Law enforcement training such as basic, comprehensive, or specialized police training at a state academy or the Indian Police Academy in Artesia, New Mexico, as well as community policing, computer, and crime reporting (e.g., NIBRS) training, to include anti-methamphetamine and human trafficking training.
- * Travel: Transportation, Lodging, and per diem reimbursement for meeting or training costs related to purpose area activities, including costs associated with any DOJ-required training and anti-methamphetamine training. Applicants must request travel costs for attendance at the DOJ CTAS New Grantee Orientation Session for two staff (for budgeting purposes, please use Washington, D.C., as the location for this training). Visit the GSA web site for determining allowable per-diem travel costs.
- * Refer to the COPS Office-PA #1 Allowable Costs List for guidance.

CTAS PA#1 Budget Worksheet

Section C: Travel & Training

C. Travel

Event Title <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the location of the event</i>	Item Narrative	Type of Expense <i>Registration, Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
Add Travel Expense	Delete Travel Expense		Type of Expense	Cost Per Staff	Duration or Distance <i>(text only)</i>	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
CTAS GRANT MANAGEMENT TRAINING	TBD	Attendance at this training will help to ensure grant compliance and enable our staff to follow the required goals and objectives of the grant	Registration:	\$0.00	4	2	\$3,680	\$0	\$3,680
			Transportation:	\$900.00					
			Lodging:	\$690.00					
			Per Diem:	\$250.00					
Total							\$3,680	\$0	\$3,680

Travel Narrative

Add Additional Narrative Text

To ensure grant compliance and follow the required goals and objectives of the grant, the department will plan on sending 2 staff to the Grant Management Training for Purpose Area #1. The location of the training is unknown at this time, so we will base our travel costs on Washington, DC. The cost for two staff to attend the Grant Management Training for Purpose Area #1 is, Airfare From here to Washington, DC, @\$700.00 (each) x 2 staff = \$1,400.00. Other transportation costs (Taxi, Shuttle, Mileage, Parking, Tolls) @\$200.00 (each) x 2 staff = \$400.00. Hotel @\$230.00/night x 3/nights x 2 staff (separate rooms) = \$1,380.00. GSA Per Diem rate (2 full days) @\$70.00 x 2/days x 2 staff + (2 travel days) @\$55.00 x 2/days x 2 staff = \$500.00. No cost for Registration. Grant Management Training for Purpose Area #1 = \$3,680.00.

- * Example for attending the required CTAS Purpose Area #1 COPS Office Grants Management training session.



CTAS PA#1 Budget Worksheet

Section C: Travel & Training

* Travel/Training

- * Click on the appropriate button to Add or Delete a Travel/Training request.
- * Enter the name of the training course and the location of travel, if known; or if unknown, indicate "location to be determined."
- * Enter a brief description of this item in the box labeled "Item Narrative". Use the Narrative section at the bottom of the category to provide greater detail for each training event (project objectives and basis of computation).
- * For each Type of Expense, enter the total cost per individual in the column labeled "Cost Per Staff". These totals will be multiplied by the number of travelers shown in the "# of Staff" column, to determine the total costs for each expense type.

CTAS PA#1 Budget Worksheet

Section C: Travel & Training

* **Travel/Training**

- * Identify the travel regulations that your agency follows: Your own or Federal (GSA). If none is identified, then we will treat it as Federal.
- * Add all Transportation costs together (Airfare, Taxi, Shuttle, Mileage, Parking, Tolls).
- * If a specific item will be shared (Taxi ride, Hotel room), be sure to divide that specific cost between the number of staff involved and add the separated totals to each appropriate Expense Type per staff.
- * Be sure to request the appropriate number of nights for lodging. If your trip is 4 days, you will receive 4 days of per diem, but you will only need 3 nights lodging.
- * When you follow the GSA federal travel rates, be sure to limit your per diem costs to 75% of full day total for each travel day (first day and last day) of your trip.
- * Note: Travel expenses for consultants should be included in the “Consultant Travel” data fields under the “Subawards (Subgrants)/Procurement Contracts” category.

CTAS PA#1 Budget Worksheet

Section D: Equipment

* Budget Category Descriptions:

* Equipment

- * Law enforcement equipment can include, bullet-proof vests, basic-issue equipment, and police vehicles, such as police cars, SUVs, ATVs, boats, (as needed for law enforcement purposes and anti-methamphetamine activities); technology such as computer hardware and software, mobile data terminals, narrow-band radio upgrades, and dispatch and communication systems.
- * Applicants who do not already have an information gathering system compatible with the FBI Uniform Crime Reporting (UCR) system are encouraged to apply for funds to pay for National Incident-Based Reporting System (NIBRS)/UCR compliant crime data systems.
- * When purchasing Communications and/or Data systems, please identify the method of procurement and enter your request in the appropriate category. Refer to the DOJ Financial Guide for more guidance on Procurement.

CTAS PA#1 Budget Worksheet

Section D: Equipment

D. Equipment						
Item <i>List and describe each item of equipment that will be purchased</i>	Item Narrative	Computation <i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
Add Equipment	Delete Selected	# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
Vehicles w/ accessory package	Patrol Cars	2	\$52,000	\$104,000	\$0	\$104,000
Communication System	Comm System	1	\$26,000	\$26,000	\$0	\$26,000
Computers	Mobile Data Terminals	2	\$4,500	\$9,000	\$0	\$9,000
Total				\$139,000	\$0	\$139,000
Equipment Narrative					Add Additional Narrative Text	
Explanations and descriptions						

* Here is an example of items being requested in the Equipment Category

CTAS PA#1 Budget Worksheet

Section D: Equipment

* Equipment

- * Where possible, group requests together on one line item, for example: when purchasing a vehicle, combine the cost of the vehicle and the cost of the Patrol Accessory package together, identify the purpose in the Item Narrative and provide greater detail showing all costs separately in the Narrative section at the bottom of the page. Attach quotes for each to the application.
- * Whenever possible, remain generic when requesting items. If you want a Ford SUV, just list it as a Patrol SUV, and if anything happens to make you change your mind about Ford, then you are not tied to one specific brand. The same goes with most items. Don't specify Motorola, just list it as radios. As always, attach the quote to the application, to confirm the cost that you have listed.
- * Indicate whether your organization will use their own written capitalization policy or federal regulations for classification of equipment. The Federal threshold for non-expendable items is defined as having a useful life of more than one year with a fair market value (FMV) of \$5,000 or more.
- * Items that are capitalized are not generally allowable to be part of the base for determining the amount of funds recovered as indirect costs. It is suggested that you separate your requested items between the Equipment Category and the Supplies Category based on whether or not they meet your capitalization policy threshold.



CTAS PA#1 Budget Worksheet

Section E: Supplies

* **Budget Category Descriptions:**

* **Supplies**

- * Expendable items costing less than \$5,000 should be included in the "Supplies" category.
- * List items by type (standard issue apparel, uniforms, accessories, binoculars, books, hand held tape recorders etc.) 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 greater detail for each item can be added in the Narrative section of this category.

CTAS PA#1 Budget Worksheet

Section E: Supplies

E. Supplies						
Supply Items <i>Provide a list of the types of items to be purchased with grant funds.</i>	Item Narrative	Computation <i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
<input type="button" value="Add Supply"/>	<input type="button" value="Delete Selected"/>	# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
Basic Issue Uniforms	Dress Blues	10	\$400.00	\$4,000		\$4,000
Hand Held Radios	Mobile Radios	10	\$200.00	\$2,000		\$2,000
Total				\$6,000	\$0	\$6,000
Supplies Narrative					<input type="text" value="Add Additional Narrative Text"/>	
Explanations and descriptions						

Click on the appropriate button to Add Supply or Delete Selected. Click in the empty box in the “Supply Items” column, then select an item from the dropdown menu, or type a separate name for the “Supply Item” being requested. Enter a brief description under “Item Narrative” and plan to provide more details in the narrative section. Enter the quantity in the column labeled “# of Items” and enter the per-unit cost in the column labeled “Cost”.



CTAS PA#1 Budget Worksheet

Section F: Construction

- * **Budget Category Descriptions:**
 - * Construction
- * Not Applicable to COPS grants

CTAS PA#1 Budget Worksheet

Section G: Contracts

* **Budget Category Descriptions:**

- * Subawards (Subgrants) / Procurement Contracts
- * **Procurement contracts** (see “Contract” definition at 2 CFR 200.22): Provide a description of the product or service to be procured by contract and an estimate of the cost. Indicate whether the applicant’s formal, written Procurement Policy or the Federal Acquisition Regulation is followed. Applicants are encouraged to promote free and open competition in awarding procurement contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold set in accordance with 41 U.S.C. 1908 (currently set at \$150,000).
- * Refer to the DOJ Financial Guide for more guidance on Procurement Contracts.



CTAS PA#1 Budget Worksheet

Section G: Subawards

* **Budget Category Descriptions:**

- * Subawards (Subgrants) / Procurement Contracts
- * **Subawards** (see “Subaward” definition at 2 CFR 200.92): Provide a description of the Federal award activities proposed to be carried out by any subrecipient and an estimate of the cost (include the cost per subrecipient, to the extent known prior to application submission). For each subrecipient, enter the subrecipient entity name, if known. Please indicate any subaward information included under budget category G. Subawards (Subgrants)/Procurement Contracts by including the label “(subaward)” with each subaward entry. Review the requirements regarding subrecipient use of indirect cost.
- * Refer to the DOJ Financial Guide for more guidance on Subawards (Subgrants).

CTAS PA#1 Budget Worksheet

Section G: Contracts/Subawards

G. Subawards (Subgrants)/Procurement Contracts				
Subawards (Subgrants) or Procurement Contracts				
<i>Procurement contracts: Provide a cost estimate for the product or service to be procured by contract. Subawards (Subgrants): Provide a cost estimate for activities to be carried out by subrecipients.</i>				
Item	Item Narrative	Computation		
<i>Procurement contracts: Provide a description of the products 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 procurements in excess of the Simplified Acquisition Threshold (currently \$150,000). Subawards (Subgrants): Provide a description of the activities to be carried out by subrecipients. Include "(subaward)" label for each "Subawards (Subgrants)" entry.</i>		<i>Compute the cost (e.g Cost-Non-Federal Contribution)</i>		
<input type="button" value="Add Item"/> <input type="button" value="Delete Selected"/>		Total Cost	Non-Federal Contribution	Federal Request
		\$0	\$0	\$0
		Total	\$0	\$0

- * Click on the appropriate button to Add Item or Delete Selected. Enter the name of the Company (if known) in the "Item" column, then enter a brief description under "Item Narrative" and plan to provide more details in the narrative section. Enter the total cost in the column labeled "Total Cost". Include "(subaward)" label for each "Subawards (Subgrants)" entry.

CTAS PA#1 Budget Worksheet

Section G: Consultants

* Budget Category Descriptions:

- * Subawards (Subgrants) / Procurement Contracts
- * **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 the DOJ grant-making component's maximum rate for an 8-hour day (currently \$650) requires additional justification and prior approval from the respective DOJ grant-making component. All requested information must be included in the budget detail worksheet and greater detail may be included in the Narrative section at the bottom of this category.
- * Travel expenses for consultants should be included in the "Consultant Travel" data fields under the "Subawards (Subgrants)/Procurement Contracts" category
- * Refer to the DOJ Financial Guide for more guidance on Consultant Fees.

CTAS PA#1 Budget Worksheet

Section G: Consultants

Consultant Fees										
<i>For each consultant enter the name (if known), service to be provided, hourly or daily fee (based upon an 8-hour day), and estimated length of time on the project.</i>										
Consultant Name/Title		Consultant Services Provided			Computation					
Add Fee	Delete Selected				Daily Rate	Number of Days	Total Cost	Non-Federal Contribution	Federal Request	
Total							\$0	\$0	\$0	
Consultant Travel										
<i>List all travel-related expenses to be paid from the grant to the individual consultants (e.g., transportation, meals, lodging) separate from their consultant fees.</i>										
Event Title		Location	Type of Expense		Computation					
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		<i>Indicate the location of the event</i>	<i>Hotel, airfare, per diem</i>		<i>Compute the cost of each type of expense X the number of people traveling.</i>					
Add Travel Expense	Delete Travel Expense				Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
Total							\$0	\$0	\$0	
Consultant Expenses										
<i>List all expenses to be paid from the grant to the individual consultants separate from their consultant fees and travel expenses (e.g., computer equipment and office supplies).</i>										
Consultant Name/Title		Item			Computation					
Add Expense	Delete Selected				Cost	Total Cost	Non-Federal Contribution	Federal Request		
Total							\$0	\$0	\$0	

Enter Name/Title of Consultant, Travel costs, and Allowable Expenses on the appropriate line items for this category.



CTAS PA#1 Budget Worksheet

Section H: Other Costs

* Budget Category Descriptions:

- * Other Costs
- * List any item that cannot be classified as Equipment or Supplies.
- * The COPS Office does pay for background checks for newly hired officers. Although they are not required, background checks are highly recommended.
- * Agencies may request funding for Overtime for sworn officers engaging in community policing related activities.
- * All requested information must be included in the budget detail worksheet and have a brief description in the “Item Narrative” box for each item requested. Greater detail may be provided in the Narrative section at the end of this category.

CTAS PA#1 Budget Worksheet

Section H: Other

H. Other Costs				
Description <i>List and describe items that will be paid with grants funds.</i>	Item Narrative	Computation		
<div style="display: flex; justify-content: space-between; width: 100%;"> <div style="border: 1px solid #ccc; padding: 2px 5px; width: 45%;">Add Other Cost</div> <div style="border: 1px solid #ccc; padding: 2px 5px; width: 45%;">Delete Selected</div> </div>		Total Cost	Non-Federal Contribution	Federal Request
				\$0
Total		\$0	\$0	\$0
Other Costs Narrative			Add Additional Narrative Text	

- * To enter a request, click on the appropriate button to “Add Other Cost” or “Delete Selected”. Enter the name of the item in the “Description” column, then enter a brief explanation in the “Item Narrative” column and plan to provide more details in the narrative section at the end of the category. Enter the total cost in the column labeled “Total Cost”.

CTAS PA#1 Budget Worksheet

Section H: Other Costs

- * Agencies may request funding for Overtime for sworn officers engaging in community policing related activities. Overtime expenses must exceed the expenditures that your agency is obligated or funded to pay in its current budget. As applied in this instance, this means that overtime grant funds must be used to increase the total amount of funds that would otherwise be made available and dedicated toward overtime.
- * Overtime can be requested as a single line item entry in the “Other Costs” category labeled “Overtime” for the entire eligible amount of overtime that you are requesting (see question 33 “How much overtime can I request?” on page 27). Overtime costs consist of the hourly rate as determined by your agency’s compensation policy, plus the amount of the agency’s portion of fringe benefits applicable to the overtime hourly rate (limited to FICA, Worker’s Compensation, and Unemployment Insurance as described on page 27). The COPS Office will not pay for any other fringe benefits for requested overtime costs. If your agency pays for additional benefits for officer overtime, then your agency will be required to do so with local funds. Also, keep in mind that your overtime costs may be included in the direct cost base for the purpose of recovering indirect costs.
- * Agencies are allowed overtime in general (not tied to a specific officer request). To prevent the request from being too large, the costs will be capped based on the overall award caps. The \$25,000, \$50,000, or \$75,000 cap figures are the maximum amount for the entire three-year period. Overtime amounts are part of the overall funding caps. In addition, because of the decreased funding amount available and increasing competitive nature of TRGP, the COPS Office will continue to impose overall award caps on FY 2018 awards.



CTAS PA#1 Budget Worksheet

Section I: Indirect Costs

* Budget Category Descriptions:

* Indirect Costs

- * Indirect costs are allowed only if: a) the applicant has a current, federally approved indirect cost rate; or b) the applicant is eligible to use and elects to use the “de minimis” indirect cost rate described in 2 C.F.R. 200.414(f).
- * Modified Total Direct Costs (MTDC) means: Total direct costs, less capital expenditures and passthrough funds. Passthrough funds are normally defined as payments to patient care, rental costs, tuition remission, scholarships and fellowships, participant support costs or subawards, all of which require minimal administrative effort.

CTAS PA#1 Budget Worksheet

Section I: Indirect Costs

I. Indirect Costs							
Description <i>Describe what the approved rate is and how it is applied.</i>		Item Narrative	Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
Add Indirect Cost	Delete Selected		Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request
					\$0	\$0	\$0
Total					\$0	\$0	\$0
Indirect Costs Narrative						Add Additional Narrative Text	

- * To enter a request, click on the appropriate button to “Add Indirect Cost” or “Delete Selected”. Enter the Rate Type of the Agreement in the “Description” column, then enter the Effective Period in the “Item Narrative” column and plan to provide more details in the Narrative section at the end of the category. Enter the direct cost Base in the column labeled “Base” and the most current Rate in the column labeled “Indirect Cost Rate”.
- * List all of the direct cost items that will not be included in the Base here in the Indirect Cost Narrative, so that the total cost requested can be confirmed.

CTAS PA#1 Budget Worksheet

Section I: Indirect Costs

* **Budget Category Descriptions:**

* Indirect Costs (continued)

- * An applicant with a current, federally approved indirect cost rate must attach a copy of the rate approval, (a fully-executed, signed, Indirect Cost Negotiation Agreement). If the applicant does not have an approved rate, one can be requested by contacting 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. If the rate agreement is expired at the time of application, then the expired rate will be used to determine costs for this award, however, the funds will be frozen, and the recipient will be unable to recover funds budgeted for indirect costs until a current rate is approved. The recipient will need to provide the awarding office with an updated agreement in order to begin recovering funds for indirect costs.

CTAS PA#1 Budget Worksheet

Section I: Indirect Costs

* Budget Category Descriptions:

* Indirect Costs (continued)

- * In order to use the “de minimis” indirect rate an applicant would need to attach written documentation to the application that advises DOJ of both the applicant’s eligibility (to use the “de minimis” rate) and its election. If the applicant elects the de minimis method, costs must be consistently charged as either indirect or direct costs, but may not be double charged or inconsistently charged as both. In addition, if this method is chosen then it must be used consistently for all federal awards until such time as the applicant entity chooses to negotiate a federally approved indirect cost rate. The direct cost Base used is: Modified Total Direct Costs (MTDC), which means: Total direct costs, less capital expenditures and passthrough funds. Passthrough funds are normally defined as payments to patient care, rental costs, tuition remission, scholarships and fellowships, participant support costs or subawards, all of which require minimal administrative effort.

CTAS PA#1 Budget Worksheet

Section I: Indirect Costs

- * What happens if our tribe does not include a current federal approved indirect cost rate at the time of application?
- * Indirect costs are generally allowed only if the applicant has a current federally approved indirect cost rate. Attach a copy of the federally approved indirect cost rate agreement to the application. Specifically, a copy of your agency's most current, signed, federally approved Indirect Cost Negotiated Agreement must be included with your application. If the rate agreement is expired at the time of application, then the expired rate will be used to determine costs for this award, however, the funds will be frozen. Without an approved federal indirect cost rate, the recipient will be unable to recover funds budgeted for indirect costs until a rate is approved. The recipient will need to provide the awarding office with an updated agreement in order to begin recovering funds for indirect costs.



CTAS-FY 2018 COPS Points of Contact

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Questions



Remember

Deadline is

March 20, 2018

9:00 p.m. Eastern Time