

# Tribe with no existing victim services

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- What should you consider in drafting your summary budget?
- What do we know about victims in our communities/tribes?

## *Scenario/Template # 1*

Currently the tribe does not have anything in place for victim services. Crime victims are usually referred to the local county for victim services and most victims are not seeking services there due to geographic distance and cultural differences. The nearest domestic violence shelter, for example, is XX miles away. We have a great need for crime victim services on reservation.

- Jurisdictional complexities and additional responsibilities to educate non-Native service providers.
- Small closed communities making the need to have sound confidentiality policies, privacy even greater to ensure victim safety.
- Need for community education is greater to achieve buy-in from the community, to dispel myths about why violence happens, and to create safety for victims and families.

<b>Category</b>	<b>Amount</b>	<b>Description</b>
Personnel	\$68,640	A full-time hourly staff member paid at \$22/hour for 2080 hours per year for 1.5 years. $\$22 \times 2080 \times 1.5 = \$68,640$ .
Fringe Benefits	\$9,850	Fringe benefits include FICA (7.65%), SUTA (3%), Workman's Comp (1.7%) and health insurance (2%) for a total of 14.35%. $\$68,640 \times 14.35\% = \$9,850$ .
Travel	\$8,800	<ul style="list-style-type: none"> <li>- Travel reimbursements for community team meetings estimated at \$100 per person for 10 people. Total of \$1000.</li> <li>- - Travel to trainings for 2 people estimated at \$3,000 per person for a total of \$6,000.</li> <li>- Gasoline for vehicle to be purchased through the grant estimated at \$100/month for 18 months. Total of \$1,800.</li> </ul>
Equipment/Supplies	\$46,500	<ul style="list-style-type: none"> <li>- Vehicle purchase including tags and title estimated at \$40,000.</li> <li>- Office supplies: desk, chair, locked cabinet estimated at \$5,000.</li> <li>- Cell phone estimated at \$500</li> <li>- Laptop plus software including virus software estimated at \$1,000</li> </ul>
Contracts and Consultants	\$2,130	<ul style="list-style-type: none"> <li>- Cell phone service estimated at \$40/month for 18 months = \$720</li> <li>- Internet service estimated at \$70/month for 18 months = \$1,260</li> <li>Secure cloud-based data storage (such as Google Drive) for 18 months = \$150</li> </ul>
Consultant/Contractor Travel		
Other Costs	\$2,400	<ul style="list-style-type: none"> <li>- Vehicle insurance for 18 months estimated at \$100/month for total of \$1,800.</li> <li>- Routine vehicle maintenance costs estimated at \$500 throughout the course of the grant.</li> <li>- Motor vehicle background check - \$100</li> </ul>
Indirect Costs	\$32,505.20	XXX Tribe has a negotiated indirect rate of 23.5%. Based off of a modified direct rate cost of \$138,320, indirect costs would equal \$32,505.20.
<b>Total</b>	<b>\$170,825.00</b>	

# Tribe with some existing victim services

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- What should you consider in drafting your summary budget?

## *Scenario/Template # 2*

We have a victim services coordinator who works out of the tribal social services department. The coordinator can make referrals for crisis counseling, support group, shelter, legal services, and various social services. Most of these services are provided by non-tribal programs in [Border Town], a city located near the southern border of the reservation.

The victim services coordinator provides limited transportation to victims to receive these services. When she is available, the victim services coordinator also accompanies crime victims to federal court, which is located XX miles from the reservation.

There is also a tribal non-profit that provides shelter and advocacy services to domestic violence victims. The Indian Health Service clinic had a trained sexual forensic examiner several years ago, but that position has been vacant for more than two years. Currently a sexual assault victim must travel over XX miles each way to reach the nearest trained forensic examiner. We have a great need to expand crime victim services on our reservation.

WHAT IS OUR PRIORITY? SAFETY

<b>Category</b>	<b>Amount</b>	<b>Description</b>
Personnel	\$135,915	A full-time victim advocate will be hired at a proposed rate of \$20/hr for 18 months. $\$20 \times 2080 \text{ hours} \times 1.5 \text{ years} = \$62,400$ . A full-time SART coordinator for 18 months at an hourly rate of \$22/hour. $\$22 \times 2080 \text{ hours} \times 1.5 \text{ years} = \$68,640$ . The ICW Director will be responsible for day to day activities including management of grant reporting. She will dedicate 5% of her time to the grant for 18 months. $\$65,000/\text{year salary at } 5\% \text{ for } 18 \text{ months} = \$4,875$ .
Fringe Benefits	\$19,504	Fringe benefits include FICA (7.65%), SUTA (3%), Workman's Comp (1.7%) and health insurance (2%) for a total of 14.35%. $\$135,915 \times 14.35\% = \$19,504$ .
Travel	\$1,800	Gasoline for vehicle to be purchased through the grant estimated at \$100/month for 18 months. Total of \$1,800.
Equipment/Supplies	\$13,000	Office suppliesx2: desk, chair, locked cabinet estimated at \$5,000. Cell phone estimated at \$500. Laptop plus software including virus software estimated at \$1,000.
Contracts and Consultants	\$2,130	Contracts with mental health and substance abuse counselors: \$20,000. Cell phone service estimated at \$40/month for 18 months = \$720. Internet service estimated at \$70/month for 18 months = \$1,260. Secure cloud-based data storage (such as Google Drive) for 18 months = \$150.
Consultant/Contractor Travel		
Other Costs	\$30,500	Emergency victim needs such as clothing and personal hygiene products, cards for various emergency needs, court-filing fees, and transportation costs estimated at \$150/person for 300 people. Total of \$45,000. Printing and reproduction costs associated with assisting victims estimated at \$500.
Indirect Costs	\$45,133.90	XXX Tribe has a negotiated indirect rate of 31.7%. Based off of a modified direct rate cost of \$243,423, indirect costs would equal \$45,133.90
<b>Total</b>	<b>\$247,982.90</b>	

# Tribe expanding an existing victim services program

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- What should you consider in drafting your summary budget?
- What are the current gaps in services? What is not working?
- What are the needs not currently being met or falling through the cracks?

## ***Scenario/Template # 3***

The tribe operates its police department pursuant to a 638 contract with the Bureau of Indian Affairs and health care is provided as a direct service by the Indian Health Service. The tribal police department reports that they respond to an average of XX calls each month. The most common types of calls received are domestic violence and assault.

Currently the tribe has a victim services program in place which includes case management, a victim advocate, behavioral health services, crisis intervention services, domestic violence and sexual assault program, shelter, as well as other social services that victims may need (such as WIC, food stamps, etc.). Many of the services are geared towards victimization and currently no programming for elder abuse.

Category	Amount	Description
Personnel	\$61,300	<p>The current victim advocate will contribute an average of 20% of their time to the program over the full 18 months.</p> <p>1040 hours of an existing case manager will be dedicated to serving victims under this grant program.</p> <p>The Elder Victim Advocate will be hired upon completion of the Strategic Plan. We estimate that this individual will be hired at \$30,000 for 12 months.</p>
Fringe Benefits	\$9,131	<p>Fringe benefits include FICA (7.65%), SUTA (3%), Workman's Comp (1.7%) for a total of 12.35%. Total for 18 months equals \$7,571.</p> <p>Health benefit for Elder Victim Advocate for 12 months at 100%. Estimated at \$100/month x 12 months x 100% = \$1,200.</p> <p>Health benefit for current Victim Advocate for 18 months at 20%. Estimated at \$100/month x 18 months x 20% = \$360.</p>
Travel	\$1,800	Gasoline for vehicle to be purchased through the grant estimated at \$100/month for 18 months. Total of \$1,800.
Equipment/Supplies		
Contracts and Consultants	\$15,000	Consultant to develop a strategic plan for victim services. Estimated at \$75/hour for 200 hours.
Consultant/Contractor Travel		
Other Costs	\$45,500	<p>Emergency victim needs to be determined through strategic planning process. Total of \$45,000 estimated.</p> <p>Printing and reproduction costs associated with needs assessment and strategic planning process estimated at \$500.</p>
Indirect Costs	\$42,075.72	XXX Tribe has a negotiated indirect rate of 31.7%. Based off of a modified direct rate cost of \$132,731, indirect costs would equal \$42,075.72.
Total	\$174,806.72	