

Applicant/Recipient Clark County Department of Family Services	Application/Award Number SM-23-013
--	--

Project Title:	Clark County Mental Health Expansion Project
-----------------------	--

	Start Date	End Date	Budget Year
Budget Period:	09/30/2023	09/29/2027	1

For Multi-Year Funded (MYF) awards only
(not applicable to new applications for funding)
Check the box to select the Incremental Period

COST SHARING AND MATCHING

Matching Required: YES NO

Match Ratio stated in the NOFO:

The matching funds must not be less than \$ for each \$ of federal funds provided.

A. Personnel

Line Item #	Position	Name	Key Position per the NOFO	Check if Hourly Rate	Calculation						FEDERAL REQUEST	NON-FEDERAL MATCH
					Hourly Rate	Hours	# of Staff	Annual Salary	% Level of Effort (LOE)	Personnel Cost		
1	Project Director (Youth & Adult Intervention Specialist)	TBD (new hire)	<input checked="" type="checkbox"/>	<input type="checkbox"/>			1	\$72,120	100.00%	\$72,120	\$54,090	\$18,030
2	Lead Family Coordinator (Sr. Family Services Specialist)	TBD (new hire)	<input checked="" type="checkbox"/>	<input type="checkbox"/>			1	\$72,120	100.00%	\$72,120	\$54,090	\$18,030
TOTAL										\$144,240	\$108,180	\$36,060

Line Item #	Personnel Narrative:						
1	Project Director (Youth & Adult Intervention)	TBD (new hire)	Key Personnel	Salary \$72,120	# of Staff 1	LOE 100.00%	Personnel Cost \$72,120
	Will provide direct supervision and oversight of the entire project; oversee augmented referral services, provide supervision to Assistant Managers, clinical staff, and all aspects of clinical service array for the project. This is a new position. Salary is estimated at a mid level hire for new staff and salary is governed by SEUI Bargaining Agreement.						
2	Lead Family Coordinator (Sr. Family Services)	TBD (new hire)	Key Personnel	Salary \$72,120	# of Staff 1	LOE 100.00%	Personnel Cost \$72,120
	Will be responsible for connecting and working with, an existing family-run organization, that represents the cultural and linguistic background of the population of focus. This role will provide feedback throughout the implementation of the additional services to augment the current clinical care coordination program. Complete targeted clinical care coordination, data tracking, compiling data received from our contracted QMHPs and take those outcomes and ensure they are compiled and uploaded into SPARS per SAMHA's requirements. This is a new position. Salary is estimated at a mid level hire for new staff and salary is governed by SEUI Bargaining Agreement.						

B. Fringe Benefits

Our organization's fringe benefits consist of the components shown below:

Fringe Component	Rate (%)
Insurance (medical and dental)	
Medicare	1.45%
Retirement	33.50%
Unemployment Insurance	0.20%
Workmen's Compensation	1.00%
Total Fringe Rate	36.15%

Fringe Benefits Cost

Line Item #	Position	Name	Calculation				FEDERAL REQUEST	NON-FEDERAL MATCH
			Personnel Cost	Total Fringe Rate (%)	Fixed / Lump Sum Fringe (if any)	Fringe Benefits Cost		
1	Project Director (Youth & Adult Intervention Specialist)	TBD (new hire)	\$72,120	36.15%	\$12,200	\$38,271	\$28,703	\$9,568
2	Lead Family Coordinator (Sr. Family Services Specialist)	TBD (new hire)	\$72,120	36.15%	\$12,200	\$38,271	\$28,703	\$9,568
TOTAL						\$76,542	\$57,406	\$19,136

Fringe Benefits Narrative:

There are no differences in the fringe rates for the staff proposed. The fixed rate costs are for Group Insurance which is budgeted at \$12,200 annually.

C. Travel

Trip #	Purpose	Destination	Calculation					FEDERAL REQUEST	NON-FEDERAL MATCH
			Item	Cost / Rate per Item	Basis	Quantity per Person	Number of Persons		
1								\$0	
TOTAL							\$0	\$0	

Travel Narrative:

1	No travel costs will be accrued.	Travel Cost \$0
---	----------------------------------	-----------------

D. Equipment

Line Item #	Item	Check if Item is a Vehicle	Calculation				FEDERAL REQUEST	NON-FEDERAL MATCH
			Quantity	Purchase or Rental/Lease Cost	Percent Charged to the Project	Equipment Cost		
1		<input type="checkbox"/>				\$0	\$0	
TOTAL						\$0	\$0	

Line Item #	Equipment Narrative:				
1	Quantity	Purchase or Rental/Lease Cost	% Charged to the Project	Equipment Cost	\$0
No equipment costs will be requested of the grant.					

E. Supplies

Line Item #	Item	Calculation				FEDERAL REQUEST	NON-FEDERAL MATCH	
		Unit Cost	Basis	Quantity	Duration			Supplies Cost
1						\$0	\$0	
TOTAL						\$0	\$0	

Line Item #	Supplies Narrative:				
1	Unit Cost	Basis	Quantity	Duration	Supplies Cost \$0
No supply costs will be requested of the grant					

F. Contractual

Summary of Contractual Costs

Agreement #	Name of Organization or Consultant	Type of Agreement	Contractual Cost	FEDERAL REQUEST	NON-FEDERAL MATCH
1	Nevada Institute for Children's Research and Policy	Consultant	\$90,000	\$67,500	\$22,500
2	The Therapeutic Solution	Contract	\$318,213	\$238,660	\$79,553
3	Healthy Minds	Contract	\$336,420	\$252,315	\$84,105
TOTAL			\$744,633	\$558,475	\$186,158

Contractual Details for Nevada Institute for Children's Research and Policy

Agreement #	Services and Deliverables Provided
1	CCDFS will contract with NICRP to provide a third party objective and valid evaluation of the project. NICRP will provide both process and outcome evaluations to break down how the project has been implemented, including the policies and procedures that have been put in place; the types and quantity of strategies, practices, and activities delivered as well as the characteristics/demographics of the population serviced and the numbers of families served. Outcome evaluations will examine the extent to which implementing the primary prevention strategies, practices and activities were successful in reducing entry into the child welfare system and enhancing the overall well-being outcomes of children and families. NICRP will conduct a needs assessment within the first 4 months of the project start date. Clark County will provide \$23,731

Agreement #	Services and Deliverables Provided
	cash match in year 1.

<input checked="" type="checkbox"/> Personnel	<input checked="" type="checkbox"/> Travel	<input checked="" type="checkbox"/> Supplies	<input checked="" type="checkbox"/> Indirect Charges
<input checked="" type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input type="checkbox"/> Other	

Contractual Personnel Costs for [Nevada Institute for Children's Research and Policy](#)

Line Item #	Position	Name	Key Position per the NOFO	Check if Annual Salary	Calculation					FEDERAL REQUEST	NON-FEDERAL MATCH	
					Hourly Rate	Hours	# of Persons	Annual Salary	% Level of Effort (LOE)			Contractual Personnel Cost
1	Associate Director	Dawn Davidson	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1	\$98,672	30.00%	\$29,602	\$22,201	\$7,401
2	Assistant Research Analyst	TBD	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1	\$46,000	42.50%	\$19,550	\$14,663	\$4,887
TOTAL										\$49,152	\$36,864	\$12,288

Line Item #	Contractual Personnel Narrative:											
1	Associate Director	Dawn Davidson			Salary \$98,672	# of Persons 1		LOE 30.00%		Personnel Cost \$29,602		
	The Associate Director will provide oversight of NICRP's evaluation activities											
2	Assistant Research Analyst	TBD			Salary \$46,000	# of Persons 1		LOE 42.50%		Personnel Cost \$19,550		
	The Assistant Research Analyst will assist with all evaluation activities (data collection, analysis, report writing) and preparing related written documents.											

Contractual Fringe Benefits Costs for [Nevada Institute for Children's Research and Policy](#)

Contractual fringe benefits consist of the components shown below:

Contractual Fringe Component	Rate (%)
UNLV POOLED RATE	30.60%
Total Fringe Rate	30.60%

Contractual Fringe Benefits Costs

Line Item #	Position	Name	Calculation				FEDERAL REQUEST	NON-FEDERAL MATCH
			Contractual Personnel Cost	Total Fringe Rate (%)	Fixed / Lump Sum Fringe (if any)	Contractual Fringe Benefits Cost		
1	Associate Director	Dawn Davidson	\$29,602	30.60%		\$9,058	\$6,793	\$2,265
2	Assistant Research Analyst	TBD	\$19,550	30.60%		\$5,982	\$4,487	\$1,495
TOTAL						\$15,040	\$11,280	\$3,760

Contractual Fringe Benefits Narrative:	
UNLV has federally approved pooled fringe benefit rates that are specifically identified to each employee and charged as direct costs. The proposed rate for FY24 is as follows: Faculty/Professional Staff (including Postdoctoral Scholars) - 30.6%; Letter of Appointments (Temporary Professional Staff) - 22.8%; Student or Other Hourly - 4.6%. For detailed fringe benefit rate	

Contractual Fringe Benefits Narrative:

information please access url: <https://www.unlv.edu/controller/fringe-pool-rates>

Contractual Travel Costs for [Nevada Institute for Children's Research and Policy](#)

Trip #	Purpose	Destination	Calculation					FEDERAL REQUEST	NON-FEDERAL MATCH	
			Item	Cost / Rate per Item	Basis	Quantity per Person	Number of Persons			Contract Travel Cost
1	Mileage	To/from Various community partners/locations	Other (No registration fees)	\$0.655	Per Mile	400.00	1	\$262	\$197	\$65
TOTAL								\$262	\$197	\$65

Trip #	Contractual Travel Narrative:			
1	Mileage	To/from Various community partners/locations	Travel Cost	\$262

Contractual Supplies Costs for [Nevada Institute for Children's Research and Policy](#)

Line Item #	Item	Calculation					FEDERAL REQUEST	NON-FEDERAL MATCH
		Unit Cost	Basis	Quantity	Duration	Contractual Supplies Cost		
1	Office Supplies	\$40.00	Monthly	1.00	12.00	\$480	\$360	\$120
2	Incentives for Data Collection	\$20.00	Per Person	50.00	1.00	\$1,000	\$750	\$250
TOTAL						\$1,480	\$1,110	\$370

Line Item #	Contractual Supplies Narrative:					
1	Office Supplies	Unit Cost \$40.00	Basis Monthly	Quantity 1.00	Duration 12.00	Supplies Cost \$480
Supplies include office consumables such as notebooks, folders, binders, pens, etc						
2	Incentives for Data Collection	Unit Cost \$20.00	Basis Per Person	Quantity 50.00	Duration 1.00	Supplies Cost \$1,000
Incentives for participation in data collection activities, approximately \$20 per person for 50 people per year						

Contractual Total Direct Charges for [Nevada Institute for Children's Research and Policy](#)

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST	TOTAL NON-FEDERAL MATCH
	\$49,451	\$16,483

Contractual Indirect Charges for [Nevada Institute for Children's Research and Policy](#)

Calculation			FEDERAL REQUEST	NON-FEDERAL MATCH
IDC Rate (%)	Base	Contractual IDC		
36.50%	\$65,934	\$24,066	\$18,049	\$6,017
TOTAL			\$18,049	\$6,017

Contractual Indirect Charges Narrative:

Contractual Total Cost for [Nevada Institute for Children's Research and Policy](#)

TOTAL COST	TOTAL FEDERAL REQUEST	TOTAL NON-FEDERAL MATCH
\$90,000	\$67,500	\$22,500

Contractual Details for [The Therapeutic Solution](#)

Agreement #	Services and Deliverables Provided
2	Provide therapeutic supervised visitation to families with serious emotional disturbances, high-level mental or behavioral health needs; Therapeutic-driven services will be provided to families in need of 1:1 intervention and support; provide unique and individualized treatment to our clients while assisting with visitation oversight.

<input checked="" type="checkbox"/> Personnel	<input type="checkbox"/> Travel	<input type="checkbox"/> Supplies	<input type="checkbox"/> Indirect Charges
<input type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Other	

Contractual Personnel Costs for [The Therapeutic Solution](#)

Line Item #	Position	Name	Key Position per the NOFO	Check if Annual Salary	Calculation						FEDERAL REQUEST	NON-FEDERAL MATCH
					Hourly Rate	Hours	# of Persons	Annual Salary	% Level of Effort (LOE)	Contractual Personnel Cost		
1	Licensed Clinician	Vacant- Start Date 9/30/23	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1	\$72,000	100.00%	\$72,000	\$54,000	\$18,000
2	Case Manager	Vacant- Start Date 9/30/23	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1	\$54,000	100.00%	\$54,000	\$40,500	\$13,500
3	Case Manager	Vacant- Start Date 9/30/23	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1	\$54,000	100.00%	\$54,000	\$40,500	\$13,500
TOTAL										\$180,000	\$135,000	\$45,000

Line Item #	Contractual Personnel Narrative:						
1	Licensed Clinician	Vacant- Start Date 9/30/23	Salary \$72,000	# of Persons 1	LOE 100.00%	Personnel Cost \$72,000	This position will provide therapeutic supervision and oversee individuals/groups. Assess the mental health and behavioral needs of youth and families, design and assist with the implementation of treatment plans, monitor progress and implement case management plans, and interject with direct therapeutic services and guidance as necessary.
2	Case Manager	Vacant- Start Date 9/30/23	Salary \$54,000	# of Persons 1	LOE 100.00%	Personnel Cost \$54,000	Oversee family interaction for supervised visitation of youth. Escort youth to visits, observe and document interactions. Provide referrals for additional services and follow up.

Line Item #	Contractual Personnel Narrative:								
3	Case Manager	Vacant- Start Date 9/30/23	Salary \$54,000	# of Persons 1	LOE 100.00%	Personnel Cost \$54,000			
Oversee family interaction for supervised visitation of youth. Escort youth to visits, observe and document interactions. Provide referrals for additional services and follow up.									

Contractual Other Costs for **The Therapeutic Solution**

Line Item #	Item	Check for Minor A&R	Calculation				Contractual Other Cost	FEDERAL REQUEST	NON-FEDERAL MATCH
			Unit Cost / Rate	Basis	Quantity	Duration			
1	Therapeutic Respite/Visitation	<input type="checkbox"/>	\$50.00	Units	2,764.26		\$138,213	\$103,660	\$34,553
TOTAL							\$138,213	\$103,660	\$34,553

Line Item #	Contractual Other Narrative:								
1	Therapeutic Respite/Visitation	Unit Cost/Rate \$50.00	Basis Units	Quantity 2,764.26	Duration	Other Cost \$138,213			
Provides supervised visitation services to children and their families who have experienced serious emotional disturbances and require a licensed clinical care provider to ensure safety of the child, prevent burnout to caregiver, and strengthen the connection and understanding of this population to the family working toward permanent reunification/placement of the child(ren). Services will be invoiced at \$50 per unit- It is estimated that TTS will perform 2700 to 2800 units of visitation services. A unit is considered 4 hours of service.									

Contractual Total Direct Charges for **The Therapeutic Solution**

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST	TOTAL NON-FEDERAL MATCH
	\$238,660	\$79,553

Contractual Total Cost for **The Therapeutic Solution**

TOTAL COST	TOTAL FEDERAL REQUEST	TOTAL NON-FEDERAL MATCH
\$318,213	\$238,660	\$79,553

Contractual Details for Healthy Minds

Agreement #	Services and Deliverables Provided								
3	Provide Ppartial hospitalization programming (PHP) and intensive outpatient programming (IOP) to referred youth.								

- | | | | |
|---|------------------------------------|---|---|
| <input checked="" type="checkbox"/> Personnel | <input type="checkbox"/> Travel | <input type="checkbox"/> Supplies | <input type="checkbox"/> Indirect Charges |
| <input checked="" type="checkbox"/> Fringe Benefits | <input type="checkbox"/> Equipment | <input checked="" type="checkbox"/> Other | |

Contractual Personnel Costs for **Healthy Minds**

Line Item #	Position	Name	Key Position per the NOFO	Check if Annual Salary	Calculation					Contractual Personnel Cost	FEDERAL REQUEST	NON-FEDERAL MATCH
					Hourly Rate	Hours	# of Persons	Annual Salary	% Level of Effort (LOE)			
1	Mental Health Technician	Pharin Wheaton	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1	\$49,009	35.00%	\$17,153	\$12,865	\$4,288

Line Item #	Position	Name	Key Position per the NOFO	Check if Annual Salary	Calculation						FEDERAL REQUEST	NON-FEDERAL MATCH
					Hourly Rate	Hours	# of Persons	Annual Salary	% Level of Effort (LOE)	Contractual Personnel Cost		
2	Mental Health Technician	Aisha Eccles	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1	\$47,072	35.00%	\$16,475	\$12,356	\$4,119
3	Mental Health Technician	Corey McKnight	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1	\$45,761	47.50%	\$21,736	\$16,302	\$5,434
4	Mental Health Technician	Shanerica Hankens	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1	\$59,282	35.00%	\$20,749	\$15,562	\$5,187
5	Mental Health Technician	TBD (new hire)	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1	\$49,000	75.00%	\$36,750	\$27,562	\$9,188
TOTAL										\$112,863	\$84,647	\$28,216

Line Item #	Contractual Personnel Narrative:											
1	Mental Health Technician	Pharin Wheaton			Salary \$49,009	# of Persons 1		LOE 35.00%		Personnel Cost \$17,153	Mental Health Technician develops structured recreational activities and conducts individual and group therapeutic recreation sessions for patients to facilitate active treatment and to restore, remediate, or rehabilitate specific aspects of physical, cognitive, emotional, or social functioning. Staff facilitates therapeutic recreation tasks and groups. Recreation is not a covered service for PHP or IOP according to our contracts with third party payors and thus not reimbursable or included in the PHP or IOP daily rates.	
2	Mental Health Technician	Aisha Eccles			Salary \$47,072	# of Persons 1		LOE 35.00%		Personnel Cost \$16,475	Mental Health Technician engages in tutoring services to supplement education and prevent academic decline during patients' involvement in the program. Education- related activities are not a covered service for PHP or IOP according to our contracts with third party payors and thus not reimbursable or included in the PHP or IOP daily rates. During crises, this position is available for individual line-of-sight monitoring as needed.	
3	Mental Health Technician	Corey McKnight			Salary \$45,761	# of Persons 1		LOE 47.50%		Personnel Cost \$21,736	Mental Health Technician delivers individual and group recreational and educational interventions along with other interventions that are not covered services for PHP or IOP according to our contracts with third party payors and thus not reimbursable or included in the PHP or IOP daily rates. During crises, this position is available for individual line-of-sight monitoring as needed.	
4	Mental Health Technician	Shanerica Hankens			Salary \$59,282	# of Persons 1		LOE 35.00%		Personnel Cost \$20,749	Mental Health Technician delivers individual and group recreational and educational interventions along with other interventions that are not covered services for PHP or IOP according to our contracts with third party payors and thus not reimbursable or included in the PHP or IOP daily rates. During crises, this position is available for individual line-of-sight monitoring as needed.	
5	Mental Health Technician	TBD (new hire)			Salary \$49,000	# of Persons 1		LOE 75.00%		Personnel Cost \$36,750	Mental Health Technician delivers individual and group recreational and educational interventions along with other interventions that are not covered services for PHP or IOP according to our contracts with third party payors and thus not reimbursable or included in the PHP or IOP daily rates. During crises, this position is available for individual line-of-sight monitoring as needed.	

Contractual Fringe Benefits Costs for [Healthy Minds](#)

Contractual fringe benefits consist of the components shown below:

Contractual Fringe Component	Rate (%)

Contractual Fringe Component	Rate (%)
Medicare, unemployment insurance, workers' compensation	10.61%
Total Fringe Rate	10.61%

Contractual Fringe Benefits Costs

Line Item #	Position	Name	Calculation				FEDERAL REQUEST	NON-FEDERAL MATCH
			Contractual Personnel Cost	Total Fringe Rate (%)	Fixed / Lump Sum Fringe (if any)	Contractual Fringe Benefits Cost		
1	Mental Health Technician	Pharin Wheaton	\$17,153	10.61%	\$4,768	\$6,588	\$4,941	\$1,647
2	Mental Health Technician	Aisha Eccles	\$16,475	10.61%	\$4,768	\$6,516	\$4,887	\$1,629
3	Mental Health Technician	Corey McKnight	\$21,736	10.61%	\$6,470	\$8,776	\$6,582	\$2,194
4	Mental Health Technician	Shaneric Hankens	\$20,749	10.61%	\$4,768	\$6,969	\$5,227	\$1,742
5	Mental Health Technician	TBD (new hire)	\$36,750	10.61%	\$10,217	\$14,116	\$10,587	\$3,529
TOTAL						\$42,965	\$32,224	\$10,741

Contractual Fringe Benefits Narrative:

Healthy Minds' fringe includes paid time off, workers' compensation, FMLA, and unemployment insurance. The fixed/lump sum fringe is for group health insurance (medical and dental) budgeted at \$13,623 annually, prorated for the percentage of effort to the grant.

Contractual Other Costs for [Healthy Minds](#)

Line Item #	Item	Check for Minor A&R	Calculation				Contractual Other Cost	FEDERAL REQUEST	NON-FEDERAL MATCH
			Unit Cost / Rate	Basis	Quantity	Duration			
1	psychiatric consultation	<input type="checkbox"/>	\$5,200.00	per year	1.00		\$5,200	\$3,900	\$1,300
2	evidence based practice materials	<input type="checkbox"/>	\$25,000.00	one time	1.00		\$25,000	\$18,750	\$6,250
3	recreational & educational supplies and materials	<input type="checkbox"/>	\$11,000.00	one time	1.00		\$11,000	\$8,250	\$2,750
4	programming fee structure	<input type="checkbox"/>	\$882.00	per youth	156.00		\$137,592	\$103,194	\$34,398
5	Tablets	<input type="checkbox"/>	\$180.00	each	10.00		\$1,800	\$1,350	\$450
TOTAL						\$180,592	\$135,444	\$45,148	

Contractual Other Narrative:

1	psychiatric consultation	Unit Cost/Rate	\$5,200.00	Basis	per year	Quantity	1.00	Duration		Other Cost	\$5,200
Healthy Minds will expand a current agreement with Nevada Mental Health to provide psychiatric consultation during Team Meetings to support the program. The detailed breakdown is that we are purchasing psychiatric consultation at a rate of \$200/hr and for 30 minutes per week for 52 weeks.											
	evidence based practice materials	Unit Cost/Rate	\$25,000.00	Basis	one time	Quantity	1.00	Duration		Other Cost	\$25,000
We are purchasing 25 copies of various materials for DBT, PMT, and TF-CBT as evidence-based practices, including the											

Line Item #	Contractual Other Narrative:					
2	DBT Workbook for Teens, the Anger Workbook for Teens, the Happy Confident Me Journal, the TF-CBT Workbook, the DBT Workbook for Kids, the Coping Skills Workbook for Kids, the Mindfulness Workbook for Kids, and the Anger Workbook for Kids, which range in price from \$10-20 apiece. We are purchasing 25 packs of 25 of the Change Companies Adolescent Interactive Journal (\$852/pack of 25) because this is the only item we must hand out to every patient regardless. For other materials, not every client needs it, and we don't give them to everyone because they will lose or destroy them.					
3	recreational & educational supplies and materials	Unit Cost/Rate \$11,000.00	Basis one time	Quantity 1.00	Duration	Other Cost \$11,000
	New and replacement materials and supplies for recreational and educational interventions, including but not limited to magnet/building blocks, board games, journals, art supplies, and sporting equipment					
4	programming fee structure	Unit Cost/Rate \$882.00	Basis per youth	Quantity 156.00	Duration	Other Cost \$137,592
	When providing intensive day treatment services, licensed professional staff (e.g., psychiatrists and therapists) conduct routine supervision and monitoring of Mental Health Technicians, practicum students, interns, and medical trainees who deliver services in the program. These staff are also consulting with professionals who are operating intensive day treatment programs in other states, especially programs targeted toward Medicaid- and system-involved youth. These activities are not covered services for PHP or IOP according to our contracts with third party payors and thus not reimbursable or included in the PHP or IOP daily rates. Another non-covered expense supporting service delivery is food. Reimbursable services will be billed to third party payors according to children's eligibility/coverage.					
5	Tablets	Unit Cost/Rate \$180.00	Basis each	Quantity 10.00	Duration	Other Cost \$1,800
	One-time purchase of ten (10) tablets to be used on site only for education and brief intermittent reinforcement during the course of treatment. We order 10 because we have 2 tracks currently with plans for more, so at most 5 per track. Over the course of 4 years, we anticipate patients to break a few of them.					

Contractual Total Direct Charges for [Healthy Minds](#)

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST	TOTAL NON-FEDERAL MATCH
	\$252,315	\$84,105

Contractual Total Cost for [Healthy Minds](#)

TOTAL COST	TOTAL FEDERAL REQUEST	TOTAL NON-FEDERAL MATCH
\$336,420	\$252,315	\$84,105

G. Construction: Not Applicable

H. Other

Line Item #	Item	Check if Minor A&R	Calculation					FEDERAL REQUEST	NON-FEDERAL MATCH
			Unit Cost / Rate	Basis	Quantity	Duration	Other Cost		
1		<input type="checkbox"/>					\$0	\$0	
TOTAL							\$0	\$0	

Line Item #	Other Narrative:					
	Unit Cost/Rate	Basis	Quantity	Duration	Other Cost	\$0

Line Item #	Other Narrative:
1	No other costs will be requested.

I. Total Direct Charges

TOTAL DIRECT CHARGES	TOTAL FEDERAL REQUEST	TOTAL NON-FEDERAL MATCH
	\$724,061	\$241,354

J. Indirect Charges

Type of IDC Rate / Cost Allocation Plan

We will not charge IDC to the award

Indirect Charges

End Date of Effective Period of Approved IDC Rate Agreement	Calculation			FEDERAL REQUEST	NON-FEDERAL MATCH
	Approved IDC Rate (%)	Approved Base	IDC		
N/A	0.00%	\$0	\$0	\$0	\$0
TOTAL			\$0	\$0	\$0

Indirect Charges Narrative:
NA

REVIEW OF COST SHARING AND MATCHING

The table below compares the amount of matching funds (NON-FEDERAL MATCH) entered in the budget with the minimum required match calculated based on the match ratio entered on page 1.

FEDERAL REQUEST (amount of federal funds requested in the budget)	NON-FEDERAL MATCH (your matching funds entered in the budget)	REQUIRED NON-FEDERAL MATCH (minimum match required per the match ratio on page 1)
\$724,061	\$241,354	\$241,354

BUDGET SUMMARY: YEAR 1

BUDGET CATEGORY	FEDERAL REQUEST	NON-FEDERAL MATCH
A. Personnel	\$108,180	\$36,060
B. Fringe Benefits	\$57,406	\$19,136
C. Travel	\$0	\$0

D. Equipment	\$0	\$0
E. Supplies	\$0	\$0
F. Contractual	\$558,475	\$186,158
G. Construction (N/A)	\$0	\$0
H. Other	\$0	\$0
I. Total Direct Charges (sum of A to H)	\$724,061	\$241,354
J. Indirect Charges	\$0	\$0
Total Projects Costs (sum of I and J)	\$724,061	\$241,354

BUDGET SUMMARY FOR REQUESTED FUTURE YEARS

	Year 2		Year 3		Year 4		Year 5	
Budget Category	FEDERAL REQUEST	NON-FEDERAL MATCH	FEDERAL REQUEST	NON-FEDERAL MATCH	FEDERAL REQUEST	NON-FEDERAL MATCH	FEDERAL REQUEST	NON-FEDERAL MATCH
A. Personnel	\$117,784	\$39,262	\$128,554	\$42,851	\$102,688	\$102,688		
B. Fringe Benefits	\$61,299	\$20,433	\$65,192	\$21,731	\$49,601	\$49,601		
C. Travel								
D. Equipment								
E. Supplies								
F. Contractual	\$530,959	\$176,986	\$516,296	\$172,099	\$338,518	\$338,518		
G. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H. Other								
I. Total Direct Charges (sum A to H)	\$710,042	\$236,681	\$710,042	\$236,681	\$490,807	\$490,807	\$0	\$0
J. Indirect Charges								
Total Project Costs (sum of I and J)	\$710,042	\$236,681	\$710,042	\$236,681	\$490,807	\$490,807	\$0	\$0

Budget Summary Narrative:

1. Personnel Costs include an anticipated 4% COLA increase and an annual 4% merit increase if qualified (actual percentages to be determined by governing labor agreement - attached). New staff will also receive a 3% one time qualifying increase in year 2. Fringe is increased each year by .25%.
2. Contractual costs for Healthy Minds decrease in Year 2-4 for one time expenses of laptops and materials (Total decrease \$37,750).
3. Any costs incurred over budgeted amounts for Therapeutic Solutions and NICRP will be absorbed by Clark County Non Federal Funding.

FUNDING LIMITATIONS / RESTRICTIONS

Funding Limitation/Restriction
Data collection and program assessment will not exceed 20% of total grant award in any year.

--

	Year 1	Year 2	Year 3	Year 4	Year 5	Total for Budget Category
A. Personnel						
B. Fringe Benefits						
C. Travel						
D. Equipment						
E. Supplies						
F. Contractual	\$67,500	\$67,500	\$67,500	\$45,000		\$247,500
H. Other						
I. Total Direct Charges (sum A to H)	\$67,500	\$67,500	\$67,500	\$45,000		\$247,500
J. Indirect Charges						
TOTAL for the Budget Year	\$67,500	\$67,500	\$67,500	\$45,000		\$247,500
Percentage of the Budget	9.322%	9.506%	9.506%	9.169%		

Funding Limitation/Restriction Narrative:

Clark County will contract with NV Institute of Research and Policy to provide evaluation of programs. This contract is estimated to be approximately \$90,000 annually, with 75/25 match in year 1-3 & 50/50 match in year 4. The maximum percentage of the total award in any year is 9/506% in Year 2 and 3 (\$67,500/\$710,042). Any additional costs needed upon execution of contracted services will be provided by Clark County Non Federal funding.

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
 Expiration Date: 02/28/2022

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Clark County Mental Health Expansion Project				\$724,061	\$241,354	\$965,415
2.						
3.						
4.						
5. Totals				\$724,061	\$241,354	\$965,415

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel	\$108,180	\$36,060			\$144,240
b. Fringe Benefits	\$57,406	\$19,136			\$76,542
c. Travel	\$0	\$0			\$0
d. Equipment	\$0	\$0			\$0
e. Supplies	\$0	\$0			\$0
f. Contractual	\$558,475	\$186,158			\$744,633
g. Construction	\$0	\$0		\$0	\$0
h. Other	\$0	\$0			\$0
i. Total Direct Charges (sum of 6a-6h)	\$724,061	\$241,354			\$965,415
j. Indirect Charges	\$0	\$0			\$0
k. TOTALS (sum of 6i and 6j)	\$724,061	\$241,354			\$965,415
7. Program Income					

Authorized for Local Reproduction

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. Clark County Mental Health Expansion Project				
9. CLARK COUNTY CASH	\$241,354			\$241,354
10.				
11.				
12. TOTAL (sum of lines 8-11)	\$241,354			\$241,354

SECTION D - FORECASTED CASH NEEDS

Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$724,061	\$181,015	\$181,015	\$181,016
14. Non-Federal	\$241,354	\$60,339	\$60,338	\$60,339
15. TOTAL (sum of lines 13 and 14)	\$965,415	\$241,354	\$241,353	\$241,355

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. Clark County Mental Health Expansion Project	\$710,042	\$710,042	\$490,807	\$0
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	\$710,042	\$710,042	\$490,807	\$0

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	
22. Indirect Charges:	
23. Remarks:	

Authorized for Local Reproduction