

Applicant/Recipient Clark County Department of Juvenile Justice Services			Application/Award Number
Project Title:	DJJS Home for Traumatized Girls		
	Start Date	End Date	Budget Year
Budget Period:	08/30/2023	09/29/2024	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

A. Personnel

Line Item #	Position	Name	Key Position per the NOFO	Check if Hourly Rate	Calculation					FEDERAL REQUEST	
					Hourly Rate	Hours	# of Staff	Annual Salary	% Level of Effort (LOE)		Personnel Cost
1	N/A		<input type="checkbox"/>	<input type="checkbox"/>			1			\$0	\$0
TOTAL										\$0	\$0

Line Item #	Personnel Narrative:											
1	N/A					Salary	# of Staff	1		LOE		Personnel Cost \$0

☐ Show In-Kind Personnel Table

B. Fringe Benefits

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

Fringe Component	Rate (%)
N/A	
Total Fringe Rate	

Fringe Benefits Cost

Line Item #	Position	Name	Calculation				FEDERAL REQUEST
			Personnel Cost	Total Fringe Rate (%)	Fixed / Lump Sum Fringe (if any)	Fringe Benefits Cost	
1	N/A		\$0			\$0	\$0
TOTAL							\$0

Fringe Benefits Narrative:

N/A

C. Travel

Trip #	Purpose	Destination	Calculation						FEDERAL REQUEST
			Item	Cost / Rate per Item	Basis	Quantity per Person	Number of Persons	Travel Cost	
1	N/A							\$0	\$0
TOTAL								\$0	\$0

Trip #	Travel Narrative:							
1	N/A							Travel Cost \$0

D. Equipment

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

Line Item #	Equipment Narrative:							
1	N/A	Quantity	Purchase or Rental/Lease Cost	% Charged to the Project	Equipment Cost	\$0		

E. Supplies

Line Item #	Item	Calculation					FEDERAL REQUEST
		Unit Cost	Basis	Quantity	Duration	Supplies Cost	
1	N/A					\$0	\$0
TOTAL						\$0	\$0

Line Item #	Supplies Narrative:							
1	N/A	Unit Cost	Basis	Quantity	Duration	Supplies Cost	\$0	

F. Contractual

Summary of Contractual Costs

Agreement #	Name of Organization or Consultant	Type of Agreement	Contractual Cost	FEDERAL REQUEST
1	Vendor (To Be Determined)	Contract	\$1,224,000	\$1,224,000
TOTAL			\$1,224,000	\$1,224,000

Contractual Details for Vendor (To Be Determined)

Agreement #	Services and Deliverables Provided
1	Contract for a vendor to provide services for the DJJS Home for Traumatized Girls for one year. The Vendor will provide staff, supplies and direct services for twelve (12) girls in the home. Clark County DJJS will provide the building, building maintenance and utilities.

☒ Personnel

☒ Travel

☒ Supplies

☐ Indirect Charges

☒ Fringe Benefits

☐ Equipment

☒ Other

Contractual Personnel Costs for Vendor (To Be Determined)

Line Item #	Position	Name	Key Position per the NOFO	Check if Annual Salary	Calculation						FEDERAL REQUEST
					Hourly Rate	Hours	# of Persons	Annual Salary	% Level of Effort (LOE)	Contractual Personnel Cost	
1	Project Director	To be determined	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1	\$80,000	100.00%	\$80,000	\$80,000
2	Project Manager	To be determined	<input type="checkbox"/>	<input checked="" type="checkbox"/>			1	\$68,000	100.00%	\$68,000	\$68,000
3	Shift Supervisor	To be determined	<input type="checkbox"/>	<input checked="" type="checkbox"/>			2	\$58,000	100.00%	\$116,000	\$116,000
4	Case Manager	To be determined	<input type="checkbox"/>	<input checked="" type="checkbox"/>			2	\$60,000	100.00%	\$120,000	\$120,000
5	Front Line Staff	To be determined	<input type="checkbox"/>	<input checked="" type="checkbox"/>			9	\$48,000	100.00%	\$432,000	\$432,000
TOTAL										\$816,000	\$816,000

Line Item #	Contractual Personnel Narrative:									
1	Project Director	To be determined			Salary \$80,000	# of Persons 1		LOE 100.00%		Personnel Cost \$80,000
	Oversees the Girls home and ensures safety and security of girls in the home is adhered to. Ensures the contract is followed through with, interacts with DJJS regularly, provides updates, makes sure girls receive needed mental health services, education, and other needed services. Ensures staff members have proper training, background checks, and relevant information needed. Ensures all licensure is up to date and in place.									
2	Project Manager	To be determined			Salary \$68,000	# of Persons 1		LOE 100.00%		Personnel Cost \$68,000
	Works with the program director and program staff, communicates constantly with DJJS, makes sure front line staff work with girls, follow through with programming, and the health and safety of girls in the home. Makes sure family members are being contacted by front line staff. Adheres to the contract with DJJS.									
3	Shift Supervisor	To be determined			Salary \$58,000	# of Persons 2		LOE 100.00%		Personnel Cost \$116,000
	Leads each shift and works with front line staff to make sure girls are obtaining education, nutrition, are safe, and the contract with DJJS is adhered to.									
	Case Manager	To be determined			Salary \$60,000	# of Persons 2		LOE 100.00%		Personnel Cost \$120,000

Line Item #	Contractual Personnel Narrative:					
4	The Case Manager ensures girls receive needed programming, counseling, mental health needs, and that support is in place. Reach out to DJJS probation officers and provided detailed progress reports and facilitate treatment meetings with families, girls, DJJS staff, and vendor staff.					
	Front Line Staff	To be determined		Salary \$48,000	# of Persons 9	LOE 100.00% Personnel Cost \$432,000
5	Work directly with girls, ensure they are safe, have proper nutrition, are going to school, mental health appointments, make arrangements for girls to meet with their families, provide detailed reports on progress. Communicate regularly with DJJS staff.					

Contractual Fringe Benefits Costs for **Vendor (To Be Determined)**

Contractual fringe benefits consist of the components shown below:

Contractual Fringe Component	Rate (%)
Retirement	7.50%
FICA	7.65%
Health Insurance	10.00%
Unemployment Insurance	1.50%
Total Fringe Rate	26.65%

Contractual Fringe Benefits Costs

Line Item #	Position	Name	Calculation				FEDERAL REQUEST
			Contractual Personnel Cost	Total Fringe Rate (%)	Fixed / Lump Sum Fringe (if any)	Contractual Fringe Benefits Cost	
1	Project Director	To be determined	\$80,000	26.65%		\$21,320	\$21,320
2	Project Manager	To be determined	\$68,000	26.65%		\$18,122	\$18,122
3	Shift Supervisor	To be determined	\$116,000	26.65%		\$30,914	\$30,914
4	Case Manager	To be determined	\$120,000	26.65%		\$31,980	\$31,980
5	Front Line Staff	To be determined	\$432,000	26.65%		\$115,128	\$115,128
TOTAL						\$217,464	\$217,464

Contractual Fringe Benefits Narrative:

There are no differences in the Total Fringe Rate for the staff proposed. No Fixed/Lump Sum Fringe is requested.

Contractual Travel Costs for **Vendor (To Be Determined)**

Trip #	Purpose	Destination	Calculation						FEDERAL REQUEST
			Item	Cost / Rate per Item	Basis	Quantity per Person	Number of Persons	Contract Travel Cost	
1	Local Travel	Various	Local Travel (POV Mileage)	\$0.55	Mile	1,000.00	6	\$3,300	\$3,300
TOTAL								\$3,300	\$3,300

Trip #	Contractual Travel Narrative:						
1	Local Travel	Various	Travel Cost	\$3,300	Local travel is needed for staff to attend local meetings and training events, and conduct project activities in the geographic catchment area. Privately-owned vehicle (POV) mileage reimbursement rate is based on the organization's policies.		

Contractual Supplies Costs for **Vendor (To Be Determined)**

Line Item #	Item	Calculation					FEDERAL REQUEST
		Unit Cost	Basis	Quantity	Duration	Contractual Supplies Cost	
1	Computer	\$1,250.00		5.00	1.00	\$6,250	\$6,250
2	Office Supplies	\$1,509.00		1.00		\$1,509	\$1,509
3	Cell Phones	\$400.00		5.00		\$2,000	\$2,000
4	Projector	\$900.00		1.00		\$900	\$900
5	Supplies for various project activities	\$50.00	per month		12.00	\$600	\$600
6	Printer and Scanner	\$800.00		1.00		\$800	\$800
TOTAL						\$12,059	\$12,059

Line Item #	Contractual Supplies Narrative:						
1	Computer	Unit Cost \$1,250.00	Basis	Quantity 5.00	Duration 1.00	Supplies Cost \$6,250	Program staff will need computers to look up and enter information. Completed documentation.
2	Office Supplies	Unit Cost \$1,509.00	Basis	Quantity 1.00	Duration	Supplies Cost \$1,509	Office supplies are needed to make sure program staff have the ability to receive, process, and send information.
3	Cell Phones	Unit Cost \$400.00	Basis	Quantity 5.00	Duration	Supplies Cost \$2,000	Cell Phones are needed to communication from program staff
4	Projector	Unit Cost \$900.00	Basis	Quantity 1.00	Duration	Supplies Cost \$900	A projector is needed for presentations.
5	Supplies for various project activities	Unit Cost \$50.00	Basis per month	Quantity	Duration 12.00	Supplies Cost \$600	Supplies for activities with girls every month
6	Printer and Scanner	Unit Cost \$800.00	Basis	Quantity 1.00	Duration	Supplies Cost \$800	A printer/scanner is needed.

Contractual Other Costs for **Vendor (To Be Determined)**

Line Item #	Item	Check for Minor A&R	Calculation					FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration	Contractual Other Cost	
1	Food	<input type="checkbox"/>	\$6,666.66		12.00		\$80,000	\$80,000
2	Field Trips and Outings	<input type="checkbox"/>	\$750.00		12.00		\$9,000	\$9,000
3	Ongoing Staff Training and Development	<input type="checkbox"/>	\$12,000.00		1.00		\$12,000	\$12,000
4	General and Liability Insurance	<input type="checkbox"/>	\$450.00		12.00		\$5,400	\$5,400

Line Item #	Item	Check for Minor A&R	Calculation					FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration	Contractual Other Cost	
5	Vendor Management Costs	<input type="checkbox"/>	\$5,731.41		12.00		\$68,777	\$68,777
TOTAL							\$175,177	\$175,177

Line Item #	Contractual Other Narrative:							
1	Food	Unit Cost/Rate	\$6,666.66	Basis	Quantity	12.00	Duration	Other Cost \$80,000
	Girls and staff will cook and eat in the home.							
2	Field Trips and Outings	Unit Cost/Rate	\$750.00	Basis	Quantity	12.00	Duration	Other Cost \$9,000
	Girls will be taken on outings and field trips throughout the year.							
3	Ongoing Staff Training and Development	Unit Cost/Rate	\$12,000.00	Basis	Quantity	1.00	Duration	Other Cost \$12,000
	Training costs for staff, to make sure they are up to date with license requirements and best practice.							
4	General and Liability Insurance	Unit Cost/Rate	\$450.00	Basis	Quantity	12.00	Duration	Other Cost \$5,400
	Liability and general insurance costs.							
5	Vendor Management Costs	Unit Cost/Rate	\$5,731.41	Basis	Quantity	12.00	Duration	Other Cost \$68,777
	Overall Management and oversight costs from the vendor.							

Contractual Total Direct Charges for Vendor (To Be Determined)

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$1,224,000

Contractual Total Cost for Vendor (To Be Determined)

TOTAL COST	TOTAL FEDERAL REQUEST
\$1,224,000	\$1,224,000

G. Construction: Not Applicable

H. Other

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

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

I. Total Direct Charges

TOTAL DIRECT CHARGES	TOTAL FEDERAL REQUEST
	\$1,224,000

J. Indirect Charges

Type of IDC Rate / Cost Allocation Plan

REVIEW OF COST SHARING AND MATCHING

Cost sharing or matching is not required for this grant.

BUDGET SUMMARY: YEAR 1

BUDGET CATEGORY	FEDERAL REQUEST
A. Personnel	\$0
B. Fringe Benefits	\$0
C. Travel	\$0
D. Equipment	\$0
E. Supplies	\$0
F. Contractual	\$1,224,000
G. Construction (N/A)	\$0
H. Other	\$0
I. Total Direct Charges (sum of A to H)	\$1,224,000
J. Indirect Charges	\$0
Total Projects Costs (sum of I and J)	\$1,224,000

BUDGET SUMMARY FOR REQUESTED FUTURE YEARS

	Year 2	Year 3	Year 4	Year 5
Budget Category	FEDERAL REQUEST	FEDERAL REQUEST	FEDERAL REQUEST	FEDERAL REQUEST
A. Personnel				
B. Fringe Benefits				
C. Travel				

D. Equipment				
E. Supplies				
F. Contractual				
G. Construction	\$0	\$0	\$0	\$0
H. Other				
I. Total Direct Charges (sum A to H)	\$0	\$0	\$0	\$0
J. Indirect Charges				
Total Project Costs (sum of I and J)	\$0	\$0	\$0	\$0

Budget Summary Narrative:

FUNDING LIMITATIONS / RESTRICTIONS

Funding Limitation/Restriction

	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						
H. Other						
I. Total Direct Charges (sum A to H)						
J. Indirect Charges						
TOTAL for the Budget Year						
Percentage of the Budget	0.000%					

Funding Limitation/Restriction Narrative:

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.				\$1,224,000	\$0	\$1,224,000
2.						
3.						
4.						
5. Totals				\$1,224,000	\$0	\$1,224,000

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel	\$0	\$0			\$0
b. Fringe Benefits	\$0	\$0			\$0
c. Travel	\$0	\$0			\$0
d. Equipment	\$0	\$0			\$0
e. Supplies	\$0	\$0			\$0
f. Contractual	\$1,224,000	\$0			\$1,224,000
g. Construction	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0			\$0
i. Total Direct Charges (sum of 6a-6h)	\$1,224,000	\$0			\$1,224,000
j. Indirect Charges	\$0	\$0			\$0
k. TOTALS (sum of 6i and 6j)	\$1,224,000	\$0			\$1,224,000
7. Program Income					

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.				
9.				
10.				
11.				
12. TOTAL (sum of lines 8-11)				

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal					
14. Non-Federal					
15. TOTAL (sum of lines 13 and 14)					

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.	\$0	\$0	\$0	\$0
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	\$0	\$0	\$0	\$0

SECTION F - OTHER BUDGET INFORMATION

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

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