

PROPOSED BUDGET SUMMARY - SFY22

Applicant Name: Clark Co. Family Services	Funding Source: Chafee	Form 2
		0

A. **PATTERN: BOXES ARE FORMULA DRIVEN. DO NOT OVERRIDE. SEE INSTRUCTIONS.**

FUNDING SOURCES		GMU	Other Funding	Other Funding	Other Funding	Match FAFFY State	TOTAL
PENDING OR SECURED		Secured				Secured	
ENTER TOTAL REQUEST		\$ 892,335.00	\$ -	\$ -	\$ -	\$ 223,083.75	\$ 1,115,418.75

EXPENSE CATEGORY		GMU	Other Funding	Other Funding	Other Funding	Match FAFFY State	TOTAL
Personnel		\$ 739,435.00				\$ -	\$ 739,435.00
Travel/Training		\$ -				\$ -	\$ -
Operating		\$ 8,900.00				\$ -	\$ 8,900.00
Equipment		\$ -				\$ -	\$ -
Contractual/Consultant		\$ 44,000.00				\$ 70,000.00	\$ 114,000.00
Other Expenses		\$ 100,000.00				\$ 153,083.75	\$ 253,083.75
Indirect		\$ -				\$ -	\$ -

TOTAL EXPENSES	\$ 892,335.00	\$ -	\$ -	\$ -	\$ 223,083.75	\$ 1,115,418.75
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These boxes should equal 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Total Indirect Cost	\$ -					
Indirect % of Budget	10%					

DCFS Allotment	\$ 892,335.00
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B. Explain any items noted as pending:

(Form Revised January 2020)

Total Agency Budget	\$ -
Percent of Agency Budget	0.8

BUDGET NARRATIVE - SFY22

Applicant Name: Clark Co. Family Services		Funding Source	Chafee	Form 1	
Total Personnel Costs		*revise this formula as needed to include each position li Including Fringe Total: \$ 739,435.00 List Staff, positions, percent of time to be spent on the project, rate of pay, fringe rate, and total cost to this grant.			
		Annual Salary	Fringe Rate	% of Time	Months
County budgets insurance at same flat rate for everyone					
Turner-Mosley, Robin Family Service Assistant PID# 10009127 Filled Opening 12/29/20 Duties: Assist youth with developing and implementing transitional living plan, including obtaining necessary educational, employment and social skills to successfully transition to adulthood. Includes facilitation of Chafee/IL requirements including youth contact, referrals to outside agency services, documenting youth needs, case file completion, and transportation of youth as needed. Position will assist in the completion of all goals & objectives, with the exception of the YVLife Set		\$ 34,569.20	50%	100%	12 \$ 51,850.00
		rounding 3.80			
Treants, Kathy Family Services Assistant PID# 10009406 Since 7/8/13 Duties: Assist youth with developing and implementing transitional living plan, including obtaining necessary educational, employment and social skills to successfully transition to adulthood. Includes facilitation of Chafee/IL requirements including youth contact, referrals to outside agency services, documenting youth needs, case file completion, and transportation of youth as needed. Position will assist in the completion of all goals & objectives, with the exception of the YVLife Set Program.		\$ 49,716.09	50%	100%	12 \$ 74,574.14
Alcantara, James Family Services Assistant PID# 10009910 Since 5/6/19 Duties: Assist youth with developing and implementing transitional living plan, including obtaining necessary educational, employment and social skills to successfully transition to adulthood. Includes facilitation of Chafee/IL requirements including youth contact, referrals to outside agency services, documenting youth needs, case file completion, and transportation of youth as needed. Position will assist in the completion of all goals & objectives, with the exception of the YVLife Set Program.		\$ 38,075.13	50%	100%	12 \$ 57,112.70
Hughes, Deangelo Family Services Assistant PID# 10010266 Filled Opening 12/13/20					

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Duties: Assist youth with developing and implementing transitional living plan, including obtaining necessary educational, employment and social skills to successfully transition to adulthood. Includes facilitation of Chafee/IL requirements including youth contact, referrals to outside agency services, documenting youth needs, case file completion, and transportation of youth as needed. Position will assist in the completion of all goals & objectives, with the exception of the YVLife Set Program.			\$ 34,569.20	50%	100%	12 \$ 51,863.80
Thomas, A'Shari Family Services Assistant PID #10010267 Since 11/6/17 Duties: Assist youth with developing and implementing transitional living plan, including obtaining necessary educational, employment and social skills to successfully transition to adulthood. Includes facilitation of Chafee/IL requirements including youth contact, referrals to outside agency services, documenting youth needs, case file completion, and transportation of youth as needed. Position will assist in the completion of all goals & objectives, with the exception of the YVLife Set Program.			\$ 38,801.70	50%	100%	12 \$ 58,202.55
Greer, David Family Services Assistant PID# 10042544 Since 12/3/18 Duties: Assist youth with developing and implementing transitional living plan, including obtaining necessary educational, employment and social skills to successfully transition to adulthood. Includes facilitation of Chafee/IL requirements including youth contact, referrals to outside agency services, documenting youth needs, case file completion, and transportation of youth as needed. Position will assist in the completion of all goals & objectives, with the exception of the YVLife Set Program.			\$ 38,726.11	51%	100%	12 \$ 58,476.43
PAULA JOHANA FELICIANO Family Services SPECIALIST PID# 10141473 Since 12/14/19 Duties: Assist youth with developing and implementing transitional living plan and provide referrals as necessary. Case management. May attend court hearings or other meetings where upper level staff may be required for youth advocacy. May be assigned to more youth determined to need a higher level of assistance. Will participate in the YVLife Set Program for youth ages 17 and older. Position assists in the completion of all Goals & Objectives in the Scope of Work.			\$ 60,140.35	51%	100%	12 \$ 90,811.93
Robinson, Mellicia Family Services Specialist PID#10144047 Filled 12/26/20						

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Duties: Assist youth with developing and implementing transitional living plan and provide referrals as necessary. Case management. May attend court hearings or other meetings where upper level staff may be required for youth advocacy. May be assigned to more youth determined to need a higher level of assistance. Will participate in the YVLife Set Program for youth ages 17 and older. Position assists in the completion of all Goals & Objectives in the Scope of Work.			\$ 55,229.57	50%	100%	12 \$ 82,844.36
Clark, David Office Specialist PID# 10009097 Fill 11/30/20 Duties: Office/Clerical duties to include completion and processing of forms, record retention, update of files, and maintaining data for grant reporting requirements. Position maintains data on all Goals and Objectives in the Scope of Work.			\$ 34,569.20	51%	100%	12 \$ 52,199.49
Name of Employee: Vacant Title of position: Family Services Supervisor & Position Control Number: TBD Length of time in Position: plan fill June 2021 Supervise Independent Living staff		new approved FY21	\$ 86,342.41	50%	100%	12 \$ 129,513.61
PENNY HOUSTON PTH MANAGEMENT Assistant PID# 10006467 Since 11/21/18 - return lay off Duties: Assist full time employees/management to fulfill Chafee Scope Requirements as assigned by performing routine tasks, such as office/clerical, retention of records, data entry, and transportation of youth. Assists in the completion of all goals & Objectives in the Scope of Work.			\$ 15,585.00	2.65%	100%	12 \$ 15,998.00
ARLEEN VIANO PTH MANAGEMENT Assistant PID#10056966 Filled Duties: Assist full time employees/management to fulfill Chafee Scope Requirements as assigned by performing routine tasks, such as office/clerical, retention of records, data entry, and transportation of youth. Assists in the completion of all goals & Objectives in the Scope of Work.			\$ 15,585.00	2.65%	100%	12 \$ 15,998.00
*Insert new row for each position funded or delete this row.						
		Total Fringe Cost	\$ 61,593.21		Total:	\$ 199,534.83
Travel/Training					Total:	\$ -

Applicant Name: Clark Co. Family Services			Funding Source	Chafee	Form 1
In-State Travel					
Operating					
Office supplies: IL Program Supplies Ave \$200 per month Occupancy - Administrative Costs (Not to Exceed 10% of grant) to assist Step Up Program with Drop In Center costs such as rent, utilities, supplies, cleaning, etc. FAAYT(Former and Adoptive Youth Together Teen Group) Events/Supplies, etc.		List tangible and expendable personal property, such as office supplies, program supplies, etc. Unit cost for general items are not required. Listing of typical or anticipated program supplies should be included. If providing meals, snacks, or basic nutrition, include these costs here.	\$ 2,400.00 \$ 5,000.00 \$ 1,500.00 \$ -	Total:	\$ 8,900.00
Justification: Under FAAYT, youth shall elect how to spend the funding to offer opportunities to all Foster and Foster/Adopt youth eligible for IL and/or Step. Small amounts of food may be purchased for FAAYT meetings, as the meetings are normally held during the dinner hour. Meetings shall be held in accordance with governmental health issued guidelines.					

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Equipment				Total: \$ -
Describe equipment		List Equipment purchase or lease costing \$5,000 or more, and justify these expenditures. Also list any computers or computer-related equipment to be purchased regardless of cost. All other equipment costing less than \$5,000 should be listed under Supplies.		
Contractual				Total: \$ 44,000.00
Name of Contractor/Subrecipient: Shining Star Method of Selection: Quote per Clark County Purchasing Guidelines Period of Performance: July 1, 2021 - June 30, 2022 Scope of Work: Contractor will provide referred IL Youth Independent Living Classes. Contractor works with youth to devise a plan for successful transition and provides classes to benefit *Sole Source Justification: Quote - Competitive bid not required per Clark County Purchasing Guidelines for amount of contract Method of Accountability: Define - Contractor shall maintain case files & provide monthly progress reports, sign in sheets and youth surveys to be sent monthly for management review. Fiscal staff verifies invoices				\$ 30,000.00
Name of Contractor/Subrecipient: Children Advocacy Alliance Method of Selection: Sole Source Period of Performance: July 1, 2021 - June 30, 2022 Scope of Work: Contractor, under Clark County DFS guidance, shall operate the FAAYT youth, including meeting organization, preparation and facilitation. Contractor shall also provide *Sole Source Justification: N/A Method of Accountability: Define - IL management shall monitor the FAAYT program through monthly review of contractor reports. IL management shall also approve activities as requested. Clark County				\$ 14,000.00
*Add additional Contractor/Subrecipients here with justification or delete this row.				Total: \$ 100,000.00

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Identify and justify these expenditures, which can include virtually any relevant expenditure associated with the project, such as audit costs, car insurance, client transportation, etc. Stipends or scholarships that are a component of a larger project or program may be included here, but require special justification.	DIRECT TO YOUTH (14 to 20 in care)- Per CC IL Policy, this includes all items paid directly on behalf of IL youth to further the goals appropriate under Chafee objectives. Such items would include financial assistance for school fees/extracurricular activities, ID, Work Permits, driving lessons, fitness classes, IL participation and graduation incentives, bus passes, laptops, cell phones/prepaid cell phone service cards, work clothing, items of assistance to youth on IL agreements, etc.. This category would also include items deemed appropriate to assist youth who have transitioned to step up such as move in items, beds, assistance and incentive to finish high school/GED, hygiene times, etc., . DIRECT TO YOUTH STEP UP (18 to 21 yrs.)- Items paid directly to or on behalf of youth in the Step Up Program and Funded under the FY 21 FAFY Grant Program - State Funded. Such items include rent, utilities, monthly stipends, educational incentives, move in assistance, etc., and administrative costs for Step Up Facility.	\$ 100,000.00 \$ -	Justification: Include narrative to justify any special budget line items included in this category, such as stipends, scholarships, marketing brochures, or public information. Tie budget piece to project deliverables.
TOTAL DIRECT CHARGES	Indirect	Total:	\$ 892,335.00
TOTAL BUDGET	Total:	Total:	\$ 892,335.00

Application Checklist

Print and sign the completed application. Complete this checklist prior to scanning/submitting.

Section A: Application Form

- ☐ All boxes checked to indicate accurate responses
- ☐ All fields completed according to instructions
- ☐ Application and Certification signed by organization's authorized official

Section B: Narrative

- ☐ Goals and Objectives include projected number of services to be provided and/or clients to be served
- ☐ Appendix B: Description of Services, Scope of Work and Deliverables is completed
- ☐ Page limits are not exceeded; Arial 11-point font and one-inch margins are retained

Section C: Budget

- ☐ Proposed Project Budget completed for each line item
- ☐ Budget Narrative (must match the proposed budget) completed

Section D: Agency Self-Assessment

- ☐ Completed Agency Self-Assessment

Section E: Past Performance with DCFS Grant Management Unit

- ☐ 2019 or 2020 Single Audit or Financial Opinion attached

Application Submission

- ☐ Include résumés and copies of licenses of key personnel.
- ☐ A PDF emailed to DCFSGRANTS@DCFS.NV.GOV with all required documentation no later than June 18, 2021 by 5:00 pm.