

Las Vegas Justice Court, Community Court			
BUDGET NARRATIVE: <u>SOR 2.0 Continuation</u>			
September 30, 2021 - September 29, 2022			
Budget Category	Details of Expected Expenses	Detailed Cost	Total Costs
1. Salaries			
	Number and type (position type, FTE type) of staff to be hired. Insert a new row for each position.		
	<i>Click here and insert more rows, if needed.</i>		
Salaries Subtotal			\$ -
2. Fringe Benefits			
	Provide estimated fringe for staff to be hired per company policy.		
	<i>Click here and insert more rows, if needed.</i>		
Fringe Subtotal			\$ -
3. Travel			
	Travel for 5 court team members to attend National Association of Drug Court Professionals (NADCP) annual conference in Nashville, TN. July 25-28, 2022 1 - Presiding Judge 2 - Court Coordinators 1 - Public Defender 1 - Prosecutor Roundtrip Airfare/person (est.) \$700 x 5 = \$3,500 Lodging/person/4 nights (GSA rate) Nashville, TN \$1,040 x 5 = \$5,250 Per Diem (avg GSA rate \$79, 5 days) \$395x5=\$1,975 Ground Transportation Nashville/person \$100 x 5 = \$500	\$ 11,225.00	
	GSA Travel Rates for Nevada, FY22		
	<i>Click here and insert more rows, if needed.</i>		
Travel Subtotal			\$ 11,225.00
4. Supplies			
	Provide details regarding business purpose of all items and breakdown of calculations. Insert a new row for each item or item type.		
	<i>Click here and insert more rows, if needed.</i>		
Supplies Subtotal			\$ -
5. Contractual			
	Provide at least 16 participants with medically assisted detoxification services for an average of 7 days at an average cost of \$1,000 per day; \$1,000 x 7 x 16 = \$112,000.	\$ 112,000.00	
	Provide at least 16 participants with inpatient treatment or partial hospitalization for an average of 30 days at an average cost of \$250 per day; \$250 x 30 x 22 = \$120,000.	\$ 120,000.00	
	Provide at least 16 participants outpatient treatment for at least 3 months at an average cost of \$500 per month; \$500 x 3 x 16 = \$24,000.	\$ 24,000.00	

	Place at least 16 participants on electronic monitoring for the first 90 days of the program, \$10 daily fee, and \$100 installation fee; \$100 x 16 = \$1,600; \$10 x 90 x 16 = \$14,400; \$1,600 + \$14,400 = \$16,000.	\$ 16,000.00	
	Place 16 participants on electronic monitoring with smartphone application during the MTC program. AIR Phone \$6.50/day x 180 days x 16 = \$18,720; AIR Connect \$1.45/day x 180 days x 16 = \$4,176; Monitoring \$1/day x 180 days x 16 = \$2,880; Phone Insurance \$1.50/day x 180 days x 16 = \$4,320.	\$ 30,096.00	
	Provide at least 16 participants with randomized drug testing on an average of twice per week during the program at a cost of \$25 per test; \$25 x 2 times/week x 37 weeks x 16 = \$29,600.	\$ 29,600.00	
	Provide at least 16 participants with sober housing for 3 months at a cost of \$600 per month; \$600 x 3 months x 16 = \$28,800.	\$ 28,800.00	
Contractual Subtotal			\$ 360,496.00
6. Equipment			
	Provide details regarding business purpose of all items and breakdown of calculations. Insert a new row for each item. Please note, items that cost under \$5,000 should be listed under supplies.		
	<i>Click here and insert more rows, if needed.</i>		
Equipment Subtotal			\$ -
7. a Other (subject to indirect rate)			
	Provide details regarding business purpose of all items and breakdown of calculations. Insert a new row for each item or item type. Note that the indirect rate, if any, will apply on the items under this a. Other category		
	<i>Click here and insert more rows, if needed.</i>		
a. Other Subtotal			\$ -
7. b. Other (not subject to indirect rate)			
	Registration to NADCP RISE 2022 Annual Conference for five court team members one Presiding Judge, two Court Coordinators, one Public Defender, and one Prosecutor @ \$745 each x 5 team members = \$3,725.	\$ 3,725.00	
	Incentives for 16 participants @ \$75 per participant \$75 x 16 = \$1,200.	\$ 1,200.00	
	Public Transportation 24 hour bus passes; \$2.50 per 24 hour bus pass x 5 passes per week x 12 weeks x 16 participants = \$2,400.	\$ 2,400.00	
	If requesting Fee-For-Service reimbursement, refer to the following rate schedule for approved codes. Include the code, rate, and quantity of service units requested, per lien, to calculate the total request per code.		
	Fee-For-Service Rate Schedule		

	Medication (methadone, buprenorphine, naltrexone) for uninsured patients. --Funding for FDA approved MAT medications is specific for patients who do not have insurance coverage or are between insurance providers. This funding is to be used only after all reimbursements have been exhausted.		
	<i>Click here and insert more rows, if needed.</i>		
b. Other Subtotal			\$ 7,325.00
Total Direct Cost			\$ 379,046.00
Modified Total Direct Cost*			\$ 371,721.00
8. Indirect			
	If requesting for Indirect Costs, provide documentation of federally negotiated indirect cost rate agreement, if available. If subrecipient does not have this, a de minimus indirect cost rate of 10% of total cost pursuant to the Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Awards (Uniform Guidance), \$200.414 can be requested. Note that as a placeholder, rate on the formula is at 10%; change to 0% if not requesting indirect funds or change to your federally negotiated rate, if any.	\$ -	
Indirect Subtotal			\$ -
TOTAL COST			\$ 379,046.00