

BUDGET NARRATIVE

(Form Revised June 2019)

Total Personnel Costs	including fringe	Total:	\$67,596
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List staff, positions, percent of time to be spent on the project, rate of pay, fringe rate, and total cost to this grant.

	<u>Annual Salary</u>	<u>Fringe Rate</u>	<u>% of Time</u>	<u>Months</u>	<u>Percent of Months worked Annual</u>	<u>Amount Requested</u>
Name of Employee: NEW POSITION	\$12,360.00	2.650%	100.000%	9	75.00%	\$9,516

PTH CUSTOMER SERVICE ASSISTANT

PID TBD

Approx \$12/Hr x 780 Hrs

Answer phones, conduct brief intakes, registers participants for programs, reminds parents of classes, manages and maintains attendance records, prepares correspondence and certificates of completion.

	<u>Annual Salary</u>	<u>Fringe Rate</u>	<u>% of Time</u>	<u>Months</u>	<u>Percent of Months worked Annual</u>	<u>Amount Requested</u>
Name of Employee: NEW POSITION	\$12,360.00	2.650%	100.000%	3	25.00%	\$3,172

PTH CUSTOMER SERVICE ASSISTANT

PID TBD

Approx \$12/Hr x 250 Hrs

Answer phones, conduct brief intakes, registers participants for programs, reminds parents of classes, manages and maintains attendance records, prepares correspondence and certificates of completion.

	<u>Annual Salary</u>	<u>Fringe Rate</u>	<u>% of Time</u>	<u>Months</u>	<u>Percent of Annual</u>	<u>Amount Requested</u>
Name of Employee: NEW POSITION	\$17,510.00	2.650%	100.000%	9	75.00%	\$13,481

PTH MANAGEMENT ASSISTANT, PID

TBD

Approx \$17 x 780 Hrs

Support the programmatic functions of preparing class materials, prepare emails and links for virtual classes, prepare class schedules, represents program at meetings and events, scores pre and post assessments for program evaluation.

	<u>Annual Salary</u>	<u>Fringe Rate</u>	<u>% of Time</u>	<u>Months</u>	<u>Percent of Annual</u>	<u>Amount Requested</u>
Name of Employee: NEW POSITION	\$17,510.00	2.650%	100.000%	3	25.00%	\$4,494

PTH MANAGEMENT ASSISTANT, PID

TBD

Approx \$17 x 250 Hrs

Support the programmatic functions of preparing class materials, prepare emails and links for virtual classes, prepare class schedules, represents program at meetings and events, scores pre and post assessments for program evaluation.

	<u>Annual Salary</u>	<u>Fringe Rate</u>	<u>% of Time</u>	<u>Months</u>	<u>Percent of Annual</u>	<u>Amount Requested</u>
Name of Employee: NEW POSITION	\$24,500.00	2.650%	100.000%	9	75.00%	\$18,862

PTH FACILITATION/MEDIATION

SPECIALIST, PID TBD

Approx \$25/Hr x 735 Hrs

Teach 6 weekly evidence-based parent education programs. This person will be accredited in multiple Triple P programs.

	<u>Annual Salary</u>	<u>Fringe Rate</u>	<u>% of Time</u>	<u>Months</u>	<u>Percent of Annual</u>	<u>Amount Requested</u>
Name of Employee: NEW POSITION	\$24,500.00	2.650%	100.000%	3	25.00%	\$6,287

PTH FACILITATION/MEDIATION

SPECIALIST, PID TBD

Approx \$25/Hr x 245 Hrs

Teach 6 weekly evidence-based parent education programs. This person will be accredited in multiple Triple P programs.

	<u>Annual Salary</u>	<u>Fringe Rate</u>	<u>% of Time</u>	<u>Months</u>	<u>Percent of Annual</u>	<u>Amount Requested</u>
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Name of Employee: NEW POSITION \$4,107.00 2.650% 100.000% 9 75.00% \$3,162
 PTH FACILITATION/MEDIATION
 SPECIALIST, PID TBD
 Approx \$22/Hr x 140 Hrs During 9 Months

Teach parenting programs one or two times per week

	Annual Salary	Fringe Rate	% of Time	Months	Percent of Annual	Amount Requested
Name of Employee: NEW POSITION PTH FACILITATION/MEDIATION SPECIALIST, PID TBD Approx \$20/Hr x 210 Hrs	\$5,600.00	2.650%	100.000%	9	75.00%	\$4,311

Teach parenting programs one or two times per week

	Annual Salary	Fringe Rate	% of Time	Months	Percent of Annual	Amount Requested
Name of Employee: NEW POSITION PTH FACILITATION/MEDIATION SPECIALIST, PID TBD Approx \$20/Hr x 70 Hrs	\$5,600.00	2.650%	100.000%	3	25.00%	\$1,437

Teach parenting programs one or two times per week

	Annual Salary	Fringe Rate	% of Time	Months	Percent of Annual	Amount Requested
Name of Employee: NEW POSITION PTH FACILITATION/MEDIATION SPECIALIST, PID TBD Approx \$20/Hr x 140 Hrs During 9 Months	\$3,733.00	2.650%	100.000%	9	75.00%	\$2,874

Teach parenting programs one or two times per week

*Insert new row for each position funded or delete this row.

Total Fringe Cost		\$1,745	Total Salary Cost:		\$65,850
Total Budgeted FTE		10.00000			

Travel Total: \$0

Identify staff who will travel, the purpose, frequency and projected costs. Utilize GSA rates for per diem and lodging (go to

Out-of-State Travel \$0

		# of Trips	# of days	# of Staff	
<u>Title of Trip & Destination such as CDC Conference: San Diego, CA</u>					
<u>Cost</u>					
Airfare: cost per trip (origin & designation) x # of trips x # of staff	\$0	0		0	\$0
Baggage fee: \$ amount per person x # of trips x # of staff	\$0	0		0	\$0
Per Diem: \$ per day per GSA rate for area x # of trips x # of staff	\$0	0	0	0	\$0
Lodging: \$ per day + \$ tax = total \$ x # of trips x # of nights x # of staff	\$0	0	0	0	\$0
Ground Transportation: \$ per r/trip x # of trips x # of staff	\$0	0	0	0	\$0
Mileage: (rate per mile x # of miles per r/trip) x # of trips x # of staff	\$0.000	0		0	\$0
Parking: \$ per day x # of trips x # of days x # of staff	\$0	0	0	0	\$0

Justification:

Who will be traveling, when and why, tie into program objective(s) or indicate required by funder.

In-State Travel \$0

Origin & Destination	Cost	# of Trips	# of days	# of Staff
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Airfare: cost per trip (origin & designation) x # of trips x # of staff	\$0	0		0	\$0
Baggage fee: \$ amount per person x # of trips x # of staff	\$0	0		0	\$0
Per Diem: \$ per day per GSA rate for area x # of trips x # of staff	\$0	0	0	0	\$0
Lodging: \$ per day + \$ tax = total \$ x # of trips x # of nights x # of staff	\$0	0	0	0	\$0
Motor Pool:(\$ car/day + ## miles/day x \$ rate per mile) x # trips x # days	\$0.00	0	0		\$0
Mileage: (rate per mile x # of miles per r/trip) x # of trips x # of staff	\$0.000	0		0	\$0
Parking: \$ per day x # of trips x # of days x # of staff	\$0	0	0	0	\$0

Justification:

Operating

Total:

\$500

List tangible and expendable personal property, such as office supplies, program supplies, etc. Unit cost for general items are

Parenting Class materials Average
\$8.33/60 Classes-Bill for Actual Expenses \$500.00

Rent: \$ per/mo. x 12 months x # of FTE \$0.00
Communications \$0.00

Justification: *Provide narrative to justify purchase of meals, snacks, large expense or unusual budget items. Include details how budget*

Equipment

Total:

\$0

List Equipment purchase or lease costing \$5,000 or more, and justify these expenditures. Also list any computers or computer-

Describe equipment \$0.00

Contractual

\$ 1,300,000

Identify project workers who are not regular employees of the organization. Include costs of labor, travel, per diem, or other

Method of Accountability:

Method of Accountability:

Method of Accountability:

500000

Name of Contractor: Foster Kinship

Total

Method of Selection: Sole Source

Period of Performance: 7/1/21-6/30/22

Scope of Work: Provide In Home Navigation/Case Management/Info Sessions/Home Studies to stabilize placement and facilitate the

*** Sole Source Justification:** Extension of existing contract to provide for In Home Services

Budget

Personnel

Travel Mileage - Per Diem

Operating

Equipment

Other: Contracted hourly rate \$55/Hr \$500,000.00

Indirect

Total Budget

\$500,000.00

Method of Accountability:

Method of Accountability:

Name of Contractor: TBD **Total** \$ **500,000**
Method of Selection: TBD
Period of Performance: 7/1/21-6/30/22
Scope of Work: CCDFS will seek to engage one or more local contractors to provide and/or facilitate provision clients with needed personal services to prevent removal and/or stabilize the household. Examples of services provided would be in home learning/tutoring , day care, etc.
* Sole Source Justification: TBD

Budget
 Personnel
 Travel Mileage - Per Diem
 Operating
 Equipment
 Other - TBD Contracted Rates \$500,000.00
 Indirect

 Total Budget \$500,000.00

Method of Accountability: CCDFS Program staff shall maintain referral/completion of services records. Clark County Purchasing Monitors

Name of Contractor: Sport Social **Total** \$ **300,000**
Method of Selection: Sole Source/Quote
Period of Performance: 7/1/21-6/30/22
Scope of Work: CCDFS will contract to provide In Home prosocial services for children with severe mental/behavioral needs either 1:1 or in
* Sole Source Justification: Quote will be obtained per Clark County Purchasing Directive/Sport Social is the only local Vendor currently providing the Sport Social Program
Budget

Personnel
 Travel Mileage - Per Diem
 Operating
 Equipment
 Indirect

 Total Budget \$300,000.00

Method of Accountability: Contractor shall submit monthly Progress Reports with invoices. Program staff shall maintain referral information and review monthly reports. Clark County Purchasing monitors all contracts.

Training	Total:	\$0
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List all cost associated with Training, including justification of expenditures.
 Describe training \$0.00

Other	Total:	\$1,857,089
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Identify and justify these expenditures, which can include virtually any relevant expenditure associated with the project, such as
EMERGENCY ASSISTANCE:

CLARK COUNTY EMERGENCY
SHELTER - CHILD HAVEN RATE \$40,
PAID PLACEMENT AT ACTUAL
NEGOTIATED RATE BASED ON LEVEL
OF CARE - Estimated 30,000 days at
average of \$40 \$1,200,000

CLARK COUNTY EMERGENCY
ASSISTANCE TO MAINTAIN
PLACEMENT OF YOUTH WITH
PARENT/RELATIVE-ACTUAL
EXPENSES \$657,089
\$0
\$0
\$0
\$0
\$0
\$0

Justification: The rate of \$40.00 per day is Clark County DFS published rate of pay for emergency shelter homes. The rate is a flat fee

TOTAL DIRECT CHARGES	\$3,225,185
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Indirect Charges	Indirect Rate:	0.000%	\$0
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Indirect Methodology: Explain how indirect is calculated (e.g. 11% of all direct expenses per Federally approved indirect agreement). If

TOTAL BUDGET	Total:	\$3,225,185
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