

APPLICATION
CLARK COUNTY
EDWARD BYRNE MEMORIAL –FY 2010
JUSTICE ASSISTANCE GRANT APPLICATION

DUE DATE: MONDAY, MAY 17, 2010, BY 4:00 PM

1. APPLICANT
City of Las Vegas

CONTACT PERSON
Becky Spray, Mgmt. Analyst II

NAME
400 Stewart Avenue

NAME OAS, 1 st Floor	TITLE
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ADDRESS
(702)465-9967

ADDRESS (work)
(702)229-4172

TELEPHONE NUMBER
Justice Related Projects

TELEPHONE NUMBER (work)

PROJECT TITLE
City Hall, Regional Justice Center, Senior Law Center, and the WLV Arts Center

PROPOSED LOCATION

JAG Amount Requested: \$ 216,451.60

Priority (if more than one application is being submitted): Number: _____

3. PROGRAM ACTIVITIES

Please check the appropriate box for the program areas your project request will pertain to:

- ☐ Purpose Area 1: Law Enforcement Programs.
- ☐ Purpose Area 2: Prosecution and Court Programs.
- ☒ Purpose Area 3: Prevention and Education Programs.
- ☐ Purpose Area 4: Corrections and Community Corrections Programs.
- ☒ Purpose Area 5: Drug Treatment Programs.
- ☐ Purpose Area 6: Planning, Evaluation, and Technology Improvement Programs.
- ☐ Purpose Area 7: Crime victim and witness programs (other than compensation).

4. PROJECT DESCRIPTION

The City of Las Vegas Justice-Related Projects Grant Proposal includes the following three projects, in priority order:

A) **PURPOSE AREA 3: PREVENTION AND EDUCATION PROGRAMS AND PURPOSE AREA 5: DRUG TREATMENT PROGRAMS.**

Municipal Court: WIN Project (Women in Need Specialty Court, Female Prostitution Prevention Project) – requesting \$170,000. The Women in Need (WIN Court) is a specialty court presided over by the Honorable Cynthia S. Leung of the Las Vegas Municipal Court, Department 1 and dedicated to the recovery and treatment of career prostitutes. In October 2007, WIN Court was envisioned as a female prostitution prevention program. Since inception, WIN Court has grown in both purpose and participants.

B) **PURPOSE AREA 3: PREVENTION AND EDUCATION PROGRAMS**

The West Las Vegas Arts Center 2010 Performing and Visual Arts Summer Camp for Kids (PVAC) – requesting \$25,000. This project provides scholarships to 50 students and will partially cover instructor costs, supplies, and professional services.

C) **PURPOSE AREA 3: PREVENTION AND EDUCATION PROGRAMS**

The Senior Citizens Law Project (SCLP) Elder Protection Program - requesting \$20,451.60 will hire one part-time legal assistant to help reduce the backlog of potential clients who are in need of needs assessment and screening to senior citizens aged 60 and above who have legal situations that need to be addressed. These legal situations include consumer fraud, identity theft, financial issues, elder rights, and elder protection cases. This position will also provide referral services in order to coordinate with other law projects and elder protection organizations to leverage resources to prevent duplication of services.

TOTAL REQUESTED: \$214,761.07

5. PROJECT NARRATIVE (See instructions)

- A) **Municipal Court: WIN Project (Women in Need Specialty Court, Female Prostitution Prevention Project).** The Specialty Court Team respectfully requests funding for four (4) areas of concentration that are essential program as the means by which the participants reach the ultimate goal of becoming drug and crime-free, and improve the quality of their lives for the long term. These include: Residential Services at Sober Living Homes; Treatment Services for required inpatient stays and outpatient treatment including group and individual counseling sessions; Aftercare Services; and Professional Training. The information below provides details of the ways by which the services support the goals of the W.I.N. Court program. This clients of this program are arrested and adjudicated in the Las Vegas Municipal Court, but may reside anywhere within the Las Vegas valley.

- B) **The West Las Vegas Arts Center 2010 Performing and Visual Arts Summer Camp for Kids (PVAC).** PVAC is an 8 week, 320 hours of intensive life skills, character building conservatory program with multi-dimensional arts training, community service, and mentoring integrated into the curriculum. It serves high-risk youth in the West Las Vegas community during non-school hours, keeping these youth off the street and in programs designed to decrease the risk of delinquency. This program is located in the heart of historical West Las Vegas. Scholarship funding is targeted to serve family residents with the assigned zip codes of 89106, 89101, 89104, 89107, 89108, 89102, 89128, and 89131, 89032.
- C) **The Senior Citizens Law Project (SCLP) Elder Protection Program** provides essential services for elder protection as identified by the state of Nevada and include informational seminars, legal consultations, document preparation, and in some cases, legal representation for residents of Clark County aged 60 and above.

6. PROJECT BENEFIT

- A) **Municipal Court: WIN Project** (Women in Need Specialty Court, Female Prostitution Prevention Project). **Currently, primary funding for this program will expire on June 30, 2010.** It is critical to secure to maintain this program for the current participants, allowing them the opportunity for their successful completion and graduation. **Failure to secure such funding will cause the untimely termination of the WIN Court program,** untimely because WIN Court is a highly successful and recognized program which must be preserved. WIN Court assists chronic female offenders who have amassed multiple prostitution related activities, drug based charges and other comparable misdemeanor offenses within the City of Las Vegas jurisdiction. The participants are identified, evaluated and accepted into the program under the close scrutiny of Judge Leung and the WIN Court team- consisting of prosecutor(s), court appointed attorney who offers her representation pro bono, specialty court coordinator and various treatment providers (Stakeholders).
- B) **The West Las Vegas Arts Center 2010 Performing and Visual Arts Summer Camp for Kids (PVAC).** The Performing and Visual Arts Summer Camp for Kids was designed specifically for students living in high risk communities and the scholarship component plays a crucial part of the summer program. Families that clearly meet HUD guidelines and are considered to be in the Extremely LOW / LOW income category receive 100% scholarship and pay no fees. Family's incomes that fit in the HUD scales of LOW to Moderate income category pay a registration fee of \$50.00. Agencies, for example the Housing Authority, which send referrals to the program, pay the \$50.00 registration fee for the students.
- C) **The Senior Citizens Law Project (SCLP) Program** has seen a tremendous increase in the demand for services from seniors in the areas of consumer, debt protection, and foreclosures. In an attempt to meet these needs, the SCLP now offers weekly self-help informational seminars that reach 35-60 seniors on current financial issues and monthly general legal informational seminars at alternating Senior Centers throughout Las Vegas, urban and rural Clark County. There is currently a two-month waiting list for appointments due to lack of staff.

7. PROJECT ACCOMPLISHMENTS (see instructions)

A. Please indicate the projects benefits to improve public safety and reduce crime.

- i. **Municipal Court: WIN Project** (Women in Need Specialty Court, Female Prostitution Prevention Project). Since inception, WIN Court has grown in both purpose and participants.
 - To date, 100% of WIN Court graduates (6) have not recidivated
 - The graduates have been reunified with their children (successfully closing their DFS cases)
 - Two (2) are attending college; one (1) graduated from the Culinary Union training academy.
- ii. **The West Las Vegas Arts Center 2010 Performing and Visual Arts Summer Camp for Kids (PVAC)**. Adolescents from poor families are the most likely to engage in dangerous and even illegal unsupervised activities during the summer months. Youth at this critical stage who participate in the PVAC receive instruction, and are able to mature, in the areas of Cognitive Development; expanding knowledge and developing critical thinking skills; Social Development, increased communication with peers and adults; Physical Development, increased physical skills; Emotional Development, developing a sense of personal identity, control, and decision-making; and Moral Developing, developing personal values, a sense of accountability and service. The Arts Curriculum is designed to engage students for eight solid weeks with active learning activities.
- iii. **The Senior Citizens Law Project (SCLP) Program** clients will be screened via telephone by the Rapid Response Office Specialist and in person during outreach activities at senior centers, retirement centers, and legal rights educational seminars. Individuals who meet the eligibility requirements for urgent services (at least 50 years of age, in imminent danger of foreclosure, eviction, or bankruptcy) will be scheduled for immediate assistance.

B. If your application is for operations, please provide a breakdown of all expenses listed using estimated amounts.

NOT APPLICABLE

C. If your application is for equipment, technology, and other material directly related to basic law enforcement functions, please list. Allowable types of equipment could include service revolvers, protective vest, lap-top computers, and other basic equipment. The purchase of technology to support basic law enforcement such as that used to enhance a 911 system or to institute a jurisdiction-wide criminal record information system, is also acceptable.

NOT APPLICABLE

8. PROPOSED PROJECT BUDGET AND BUDGET NARRATIVE FORM

9. PROPOSED REVENUE SOURCES

JAG Funding Request \$ \$216,451.60

Applicant's Contribution \$ 0

Other Government Contributions (specify source and funding year)

Federal	Program	Amount
FY09 ARRA Byrne JAG Grant	Senior Citizens Law Project	\$197,991.93 for FY09-10 (total of \$593,975.78 for three years)
AOA Title III B	Senior Citizens Law Project	\$96,000

State	Program	Amount
Independent Living Grant	Senior Citizens Law Project	\$45,000
State Bar of Nevada	Senior Citizens Law Project	\$15,000
Administrative Office of the Courts	Municipal Court WIN Court	\$39,568

Local	Program	Amount
Nevada Law Foundation	Senior Citizens Law Project	\$105,000
Clark County CRM Outside Agency Grant FY2007	Municipal Court WIN Court	\$152,198

Private	Program	Amount
Individual Donations	Senior Citizens Law Project	Approximately \$20,000

TOTAL PROJECT REVENUES \$ \$670,758 (approximate for FY10)

10. RECEIPT OF PRIOR YEAR BYRNE MONIES

Has your organization received Byrne in the past? If yes, complete the following:

- a. grantor(s): 1) Clark County CRM for the WIN Court and the WLVAC Performance and Visual Arts Summer Camp for Kids; 2) FY09 DOJ ARRA Byrne JAG Grant for the Senior Citizens Law Project
- b. grant amount(s): 1) WIN Court FY07 \$152,198 and WLVAC Performance and Visual Arts Summer Camp for Kids: FY09 \$24,500; FY07/08 \$20,000; FY06/07 \$25,000; FY05/06 \$25,000; 2) Senior Citizens Law Project \$593,975.78
- c. date(s) of award(s): 1) Clark County CRM: FY05-09; 2) DOJ ARRA Byrne JAG FY09
- d. used for what purpose(s): All three projects were funded under the same Purpose Areas as indicated in this grant proposal.
- e. If JAG funds were previously used for this project, please fully describe how these funds were utilized: All three projects were funded under the same and project activities as indicated in this grant proposal; JAG funds provided the same services to WIN Court clients, scholarships to at-risk and economically disadvantaged youth who participate in the WLVAC Visual and Performing Arts Summer Camp; and to fund part-time legal assistants, attorneys, and clerical support in the Senior Citizens Law Project.

11. **AUDIT REQUIREMENTS**

A copy of your organization's most recent single audit report (OMB Circular A-133), or a letter stating that you expended less than \$500,000 of Federal funds, and a copy of your organization's most recent audit of financial statements during that reporting period.

Most Recent City of Las Vegas Single Audit Report Attached

- 12. The Catalog of Federal Domestic Assistance (CFDA) Number is 16.738
- 13. Copy of current non-profit status, as registered with the Internal Revenue Service (IRS). **City of Las Vegas Tax Exempt Letter Attached.**
- 14. Disclosure of Ownership/Principals Form
City of Las Vegas Disclosure of Ownership/Principals Form Attached
- 15. Current Corporate Charter Showing status-in-good-standing with the Nevada Secretary of State. **City of Las Vegas City Charter Attached**

16. APPLICANT CERTIFICATION

Elizabeth N. Fretwell

NAME (print full name)

SIGNATURE

City Manager

TITLE

May 17, 2010

DATE

APPLICANT SUPPORT INFORMATION

Budget Narrative

The City of Las Vegas Justice-Related Projects Grant Proposal includes the following three projects, in priority order:

A) PURPOSE AREA 3: PREVENTION AND EDUCATION PROGRAMS AND PURPOSE AREA 5: DRUG TREATMENT PROGRAMS.

Municipal Court: WIN Project (Women in Need Specialty Court, Female Prostitution Prevention Project) – requesting \$170,000. Funding for this project will cover travel for two staff to attend continuing education courses on treatment issues, office supplies to maintain case management files and provide educational handouts during sessions, and in-patient and out-patients fees for clients to remain in the program as follows:

c) Travel – Two staff will travel to upcoming Judicial Continuing Education Conferences, which covers airfare, lodging, ground transportation, and per diems at \$2,500 per staff ($\$2,500 * 2 \text{ staff} = \$5,000$) plus travel for two staff to upcoming Specialty Court Seminars in Nevada, which covers airfare (if needed), lodging, ground transportation, and per diems at \$1,500 per staff ($\$1,500 * 2 \text{ staff} = \$3,000$) for a total travel cost of **\$8,000**.

e) Supplies – The WIN Court provides intensive case management and as such, requires significant amounts of case file folders, paper for forms and related documents, pens, staples, paper clips, etc. that are part and parcel of documentation requirements of intensive supervision. As such, they are requesting an average of \$150 per month for 12 months for office supplies for a total of \$1,800 ($\$150/\text{month} * 12 \text{ months} = \mathbf{\$1,800}$).

g) Consultants/Contracts - WIN Court uses WestCare as their primary contracted service provider for inpatient treatment, plus a variety of service providers for out-patient services. Each client requires different intensity of service at different times, but the average cost per client is \$387.50 per week for the 52 week program to maintain the current eight clients enrolled in the program ($\$387.50/\text{week} * 52 \text{ weeks} * 8 \text{ clients} = \mathbf{\$161,200}$)

Subtotal: $\$8,000 + 1,800 + 161,200 = \$170,000$

SUBTOTAL FOR THE MUNICIPAL COURT WIN COURT = \$170,000

B) PURPOSE AREA 3: PREVENTION AND EDUCATION PROGRAMS

The West Las Vegas Arts Center 2010 Performing and Visual Arts Summer Camp for Kids (PVAC) – requesting \$25,000, which will pay for 50 student scholarships for low-income, at-risk students to participate in the eight-week Performing and Visual Arts Summer Camp for Kids.

- a) **Other Costs** - The cost is \$500 per student to cover professional staff, art materials, and character-based curricula related to the arts. $\$500/\text{student} * 50 \text{ students} = \$25,000$

SUBTOTAL FOR THE WEST LAS VEGAS ARTS CENTER PVAC = \$25,000

C) PURPOSE AREA 3: PREVENTION AND EDUCATION PROGRAMS

The Senior Citizens Law Project (SCLP) Elder Protection Program - requesting \$20,451.60 will hire one part-time legal assistant, funding as follows:

- a) **Personnel** - $\$18/\text{hour} * 19 \text{ hours/week} * 52 \text{ weeks}$ for a one year cost of **\$17,784**
- b) **Fringe Benefits** – 15% of wages, according to City of Las Vegas Human Resources as follows: $\$17,784 * .15 = \$2,667.60$

SUBTOTAL FOR THE SENIOR CITIZENS LAW PROJECT: \$20,451.60

TOTAL PROGRAM COSTS REQUESTED: \$216,451.60

Budget Request Breakdown by Category

Category	Project	Computation	Amount
a) Personnel	Senior Citizens Law Project	$\$18/\text{hr} * 19 \text{ hrs/wk} * 52 \text{ wks/yr}$	\$17,784.00
b) Fringe Benefits	Senior Citizens Law Project	$15\% \text{ of wages} = \$17,784 * .15$	\$2,667.60
c) Travel	Municipal Court WIN Court	$2 \text{ staff} * \$2,500 \text{ plus } 2 \text{ staff} * \$1,500 =$	\$8,000.00
d) Equipment	N/A	N/A	\$0.00
e) Supplies	Municipal Court WIN Court	$\$150/\text{month for } 12 \text{ months}$	\$1,800.00
f) Construction	N/A	N/A	\$0.00
g) Consultants/Contracts	Municipal Court WIN Court	$(\$387.50/\text{week} * 52 \text{ weeks} * 8 \text{ clients} =$	\$161,200.00
h) Other Costs	WLVAC Performing and Visual Arts Summer Camp for Kids	$\$500/\text{student} * 50 \text{ students}$	\$25,000.00
i) Indirect Costs	N/A	N/A	\$0.00
		TOTAL:	\$216,451.60

Additional information regarding FY2009 Byrne Justice Assistance Grants

The City of Las Vegas is the acting fiscal agent on two Department of Justice Byrne Memorial Justice Assistance Grants (JAG) that are part of disparate jurisdictions that include Clark County, North Las Vegas, Henderson, and for the ARRA Byrne JAG, Mesquite. Through meetings that included representatives of each jurisdiction, the following allocations were approved and funded:

FY2009 ARRA Byrne JAG Grant

Agency	Department	Year 1	Year 2	Year 3	Year 4	Total
City of Las Vegas	Fiscal Agent	\$772,066.92	\$734,715.49	\$725,554.37	\$741,229.66	\$2,973,566.44
City of North Las Vegas	Police Department	\$580,444.00	\$559,194.00	\$0.00	\$0.00	\$1,139,638.00
City of Henderson	Police Department	\$502,113.00	\$0.00	\$0.00	\$0.00	\$502,113.00
City of Mesquite	Police Department Community Resource Management Office, Department of Finance	\$134,319.07	\$72,852.27	\$74,351.88	\$40,426.48	\$321,949.70
Clark County Las Vegas Metropolitan Police Department	Sub-grantee under the City of Las Vegas	\$407,497.89 \$1,400,000.00 \$3,796,440.87	\$408,954.63 \$0.00 \$1,775,716.39	\$255,634.20 \$0.00 \$1,055,540.46	\$148,852.13 \$0.00 \$930,508.27	\$1,220,938.85 \$1,400,000.00 \$7,558,205.99

Clark County received the following funding for projects requested by their elected officials:

		Year 1	Year 2	Year 3	Year 4	Total
District Attorney	Deputy DA - Vice. with emphasis on child trafficking/pandering	\$108,931	\$111,947	\$0	\$0	\$220,878
CCSD SSDP	Summer School Fees	\$7,500	\$7,500	\$7,500	\$7,500	\$30,000
SNGTF	Late Night Solutions	\$127,025	\$129,202	\$132,474	\$135,845	\$545,632
Project REAL	Education Program	\$25,000	\$25,000	\$0	\$0	\$50,000
NCS	Case Management & Education Program	\$134,002	\$130,114	\$110,313	\$0	\$374,429
		\$402,458	\$403,763	\$250,287	\$143,345	\$1,220,939

FY2009 Byrne JAG Grant

	Year 1	Year 2	Year 3	Total	
Clark County 8th Judicial District Court	\$101,465.67	\$97,487.25	\$2,120.00	\$201,072.92	
Clark County DA	\$207,257.48	\$0.00	\$0.00	\$207,257.48	
Clark County DFS	\$37,499.66	\$51,132.98	\$51,132.98	\$139,765.63	Clark County
Clark County IT	\$808,377.67	\$0.00	\$0.00	\$808,377.67	\$1,356,473.70
CLV City Attorney	\$82,042.67	\$78,670.84	\$80,446.31	\$241,159.82	
CLV Municipal Court	\$92,208.27	\$0.00	\$0.00	\$92,208.27	
CLV Neighborhood Services	\$109,999.94	\$0.00	\$0.00	\$109,999.94	City of Las Vegas
CLV OAS	\$7,564.00	\$7,564.00	\$7,564.00	\$22,692.00	\$466,060.03
TOTAL: \$1,822,533.73					

Clark County received the following funding for projects requested by their elected officials:

8th Judicial District Court	- One Specialty Court Specialists (wages & benefits) for 2 years - Travel and Airfare for NADCP Conference, plus registration fees for 3 years - Dell Computer, with software & upgrades, printer, and peripherals - General Office Supplies - Books, manuals, and publications	\$ 201,072.92
District Attorney	- Existing Deputy Attorney – Gangs (1 year) - New Deputy Attorney – Gangs (1 year)	\$ 207,257.48
Division of Family Services	- One Part-time Parent Education Facilitator (3 years) - One Part-time Program Assistant (3 years) - One Part-time Office Assistant (3 years) - Travel and registration costs for Triple P Facilitator Training in CA for one person (3 years) - General Office Supplies	\$ 138,765.63
Clark County IT	SCOPE/WVS Replacement Project Costs	\$ 808,377.67
TOTAL FUNDS AWARDED:		\$1,356,473.70

11. AUDIT REQUIREMENTS

A copy of your organization's most recent single audit report (OMB Circular A-133), or a letter stating that you expended less than \$500,000 of Federal funds, and a copy of your organization's most recent audit of financial statements during that reporting period.

12. The Catalog of Federal Domestic Assistance (CFDA) Number is 16.738

13. Copy of current non-profit status, as registered with the Internal Revenue Service (IRS).

14. Disclosure of Ownership/Principals Form

15. Current Corporate Charter Showing status-in-good-standing with the Nevada Secretary of State.

Budget Detail Worksheet

Purpose: The Budget Detail Worksheet may be used as a guide to assist you in the preparation of the budget and budget narrative. You may submit the budget and budget narrative using this form or in the format of your choice (plain sheets, your own form, or a variation of this form). However, all required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be deleted.

A. Personnel - List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

Name/Position	Computation	Cost
Legal Assistant, Part-Time Hourly	\$18/hour * 19 hours/week * 52 weeks	\$17,784.00
Position 2		
Position 3		
Position 4		
Position 5		
Position 6		
SUB-TOTAL		\$17,784.00

B. Fringe Benefits - Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation.

Name/Position	Computation	Cost
Legal Assistant, Part-Time Hourly	15% of Wages (\$17,784 * 15%)	\$2,667.60
Fringe benefit 2		
Fringe benefit 3		
Fringe benefit 4		
Fringe benefit 5		
SUB-TOTAL		\$2,667.60
Total Personnel & Fringe Benefits		\$20,451.60

C. Travel - Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

Purpose of Travel	Location	Item	Computation	Cost
Travel entry 3				
Travel entry 4				
Travel entry 5				
Travel entry 6				
Travel entry 7				
TOTAL				\$0.00

D. Equipment - List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000). Expendable items should be included either in the "supplies" category or in the "Other" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

Item	Computation	Cost
Equipment entry 1, one line per entry		
equipment entry 2		
equipment entry 3		
equipment entry 4		
equipment entry 5		
TOTAL		\$0.00

E. Supplies - List items by type (office supplies, postage, training materials, copying paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000). Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Computation	Cost
WIN Court supplies, i.e. paper, pens, folders, etc.	\$150 per month for 12 months	\$1,800.00
Oral Tests (Drug/EtOh), 25 per box (20 boxes)	\$117.50/box * 20 boxes	\$2,350.00
Urine Analysis (Drug/EtOh), 25 per box (25 boxes)	\$102.50/box * 25 boxes	\$2,562.50
Lab Tests, 33 tests (in addition to on-site testing)	\$12.50/test * 33 tests	\$412.50
supply item 5		
supply item 6		
supply item 7		
supply item 8		
supply item 9		
		TOTAL \$7,125.00

F. Construction - As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Check with the program office before budgeting funds in this category.

Purpose	Description of Work	Cost
four lines per entry, use boxes below or an additional page for more space if required		
		TOTAL \$0.00

G. Consultants/Contracts - Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisition Regulations are followed.

Consultant Fees: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day require additional justification and prior approval from OJP.

Name of Consultant	Service Provided	Computation	Cost
Supply item 1, one line per entry	maximum of three lines		
Supply item 1, one line per entry			
Supply item 1, one line per entry			
Supply item 1, one line per entry			
			<i>Subtotal</i> \$0.00

Consultant Expenses: List all expenses to be paid from the grant to the individual consultants in addition to their fees (i.e., travel, meals, lodging, etc.)

Item	Location	Computation	Cost
Consultant expense entry 1, one line per entry	maximum of three lines		
	maximum of three lines		
Consultant expense entry 1, one line per entry	maximum of three lines		
			<i>Subtotal</i> \$0.00

Contracts: Provide a description of the product or service to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.

Item	Cost
WestCare Foundation (residential treatment); We Care Foundation (residential treatment); Oxford House, Stepping Stones, Salvation Army (outpatient treatment), other treatment providers may be used in the future. Weighted average cost per person is \$7,046 (for 26 weeks of treatment) * 19 WIN Court Clients = \$133,874	\$133,874.00
maximum of four lines	

H. Other Costs - List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent.

Description	Computation	Cost
Scholarships for 50 students for the 8 week conservatory program, the 2010 West Las Vegas Arts Center Performing and Visual Arts Summer Camp for Kids	\$500 * 50 kids	\$25,000.00
		TOTAL \$25,000.00

I. Indirect Costs - Indirect costs are allowed only if the applicant has a Federally approved indirect cost rate. A copy of the rate approval, (a fully executed, negotiated agreement), must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant's cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant's accounting system permits, costs may be allocated in the direct costs categories.

Description	Computation	Cost
one line per entry		
one line per entry		
		TOTAL \$0.00

Budget Summary- When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal requested and the amount of non-Federal funds that will support the project.

Budget Category	Amount
A. Personnel	<u>\$17,784.00</u>
B. Fringe Benefits	<u>\$2,667.60</u>
C. Travel	<u>\$0.00</u>
D. Equipment	<u>\$0.00</u>
E. Supplies	<u>\$7,125.00</u>
F. Construction	<u>\$0.00</u>
G. Consultants/Contracts	<u>\$133,874.00</u>
H. Other	<u>\$25,000.00</u>
Total Direct Costs	<u>\$186,450.60</u>
I. Indirect Costs	<u>\$0.00</u>
TOTAL PROJECT COSTS	<u>\$186,450.60</u>

Federal Request _____

Non-Federal Amount _____

CITY OF LAS VEGAS SCOPE OF WORK REVISION
EDWARD BYRNE MEMORIAL –FY 2010
JUSTICE ASSISTANCE GRANT APPLICATION

JAG Amount Requested: \$ 216,451.60

JAG Amount Requested: \$ 186,451.60

Budget Narrative – Revised

**A) PURPOSE AREA 3: PREVENTION AND EDUCATION PROGRAMS AND
PURPOSE AREA 5: DRUG TREATMENT PROGRAMS.**

The Municipal Court WIN Project (Women in Need Specialty Court, Female Prostitution Prevention Project) requested \$170,000 and was ALLOCATED \$130,000. Funding for this project will cover office supplies to maintain case management files, test materials and fees for on-site and laboratory drug and alcohol testing, and the cost of in-patient and out-patients treatment for clients:

c) Travel – REMOVED FROM THE REQUEST

e) Supplies –

- 12 months for office supplies for a total of \$1,800 (\$150/month * 12 months = **\$1,800**)
- 20 boxes (25 tests per box) of Oral Drug & Alcohol Test Strips at \$117.50 per box (\$117.50/box * 20 boxes = \$2,350.00)
- 25 boxes (25 test per box) of Urinalysis Test Strips at \$102.50 per box (\$102.50/box * 25 boxes = \$2,562.50)
- Laboratory test fees of \$12.50/test for 33 tests = \$412.50

TOTAL SUPPLIES: \$7,125.00

g) Consultants/Contracts - WIN Court uses WestCare as their primary contracted service provider for inpatient treatment, plus a variety of service providers for out-patient services. Each client requires different intensity of service at different times, but the average cost per client is \$7,046 for 26 weeks in the program to maintain the current eight clients currently enrolled and expand to an additional 11 clients (\$7,046 for 26 weeks * 19 clients = **\$133,874.00**)

Subtotal: \$7,125 + 133,874 = \$129,999

SUBTOTAL FOR THE MUNICIPAL COURT WIN COURT = \$130,000

All other costs remained the same, for a total of \$186,450.60.