



Project Budget (Table and Narrative)

2022 CalVIP Grant Program - RFP Budget Attachment Instructions

This Budget Attachment is Section 5. Project Budget of the official proposal and upon submission will be rated as such per the requirements set forth in the Request for Proposals (RFP). Applicants are solely responsible for the accuracy and completeness of the information entered into this budget.

Formatting the Budget Attachment: Applicants are limited to **4 pages** for the entire Budget Attachment. You may expand or shrink the narrative sections within the Excel spreadsheet to achieve the desired number of pages. For example, if you are not requesting equipment, you may delete the extra spaces within that section once you have entered \$0 in the budget table and "N/A" in the corresponding narrative. Font size must be 10pt or larger.

- ▶ Enter the name of the Applicant at the top of the Project Budget worksheet.
- ▶ The maximum amount for which any single Applicant in Category 1 or 2 may apply is \$6,000,000. The maximum amount for which any single Applicant in Category 3 may apply is \$400,000. Applicants are encouraged to request only the amount of funds needed to support their proposal and the amount that can be justified with supporting documentation/information. All Applicants must build their proposal, objectives, activities, timelines, and budget information for all three years and six months of the grant cycle (36-month project period and 6-month audit and evaluation period).
- ▶ Request funds in whole dollars only. Do not use decimals.
- ▶ Match Requirement: By statute, the CalVIP Grant requires a 100 percent match on all grant funds awarded. The match amount may be met through cash or in-kind contributions.
- ▶ Applicants are limited to the use of the budget line items listed. Applicants are not required to request funds for every line item. If no money is requested for a certain line item, enter \$0 in the budget table and "N/A" in the corresponding narrative.
- ▶ This workbook is protected. Applicants may only enter information in unshaded cells. All other cells in the Project Budget worksheet will auto populate based upon the applicant's entries.
- ▶ The purpose of the narrative for each corresponding line item is to provide a narrative description of the item(s) and how the items and amounts requested will serve to meet the stated goals and objectives and planned activities of the project. To start a new paragraph within a narrative cell, hold down the Alt key and then press Enter.
- ▶ All funds must be used consistent with the requirements of the BSCC Grant Administration Guide, located on the BSCC website, including any updated version that may be posted during term of the Grant Agreement. The BSCC will notify grantees whenever an updated version is posted.

Budget Line Item Instructions

1. **Salaries and Benefits:** List the classification/title, percentage of time, salary or hourly rates, and benefits (if applicable) for every staff person from the Applicant agency that will be funded by the grant (please show the math behind the benefit calculations). Briefly describe their roles/responsibilities within the CalVIP Grant Program project. Include salaries and benefits for staff of the applicant ONLY. Salaries and benefits associated with partner agencies, subgrantees, or subcontractors should be included in the applicable line item (e.g. Professional Services, NGO Subcontracts, etc.).
2. **Services and Supplies:** Include and itemize all services and supplies to be purchased by the Applicant. Services and supplies purchased by partner agencies, subgrantees, or subcontractors must be included in the applicable line item (e.g. Professional Services, NGO Subcontracts, etc.).

Be advised: Meals, snacks, incentives and participant support items require separate and prior written approval by BSCC, even if included here.
3. **Health and Wellness:** Include and itemize all match fund contributions associated with the health and wellness of staff and/or subcontractors who will deliver services for this project. The amount must not exceed five percent of the total match funds.

4. **Professional Services or Public Agency Subcontracts:** List the names of any public agencies or professional consultants that will work on the project. Show the amount of funds allocated to each and itemize the services that will be provided. List any positions to be funded, including classification/title, percentage of time, salary or hourly rates, and benefits (if applicable).
5. **Non-Governmental Organization (NGO) Subcontracts:** List the names of all NGOs that will work on the project. Show the amount of funds allocated to each and itemize the services that will be provided. Include any positions to be funded, including classification/title, percentage of time, salary or hourly rates, and benefits (if applicable). If an NGO partner has not been selected as of the date of the submission of the application, identify the amount of grant funds that will be allocated and describe the services to be provided.
6. **Equipment and Fixed Assets:** Include grant funds associated with equipment and fixed assets purchased by the Applicant. Equipment and fixed assets are defined as nonexpendable personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit. Items that do not meet this threshold should be included in the Services and Supplies category. Itemize all equipment and fixed assets to be purchased by the Applicant only. Equipment and fixed assets purchased by partner agencies, subgrantees or subcontractors must be included in the applicable line item.

Be advised: Equipment and fixed assets over \$5,000 require separate and prior written approval by BSCC, even if included here.

7. **Project Evaluation:** Applicants must dedicate a minimum of 5 percent with a maximum of 10 percent of the total grant funds requested for evaluation planning, oversight, and reporting activities. Include and itemize all grant fund costs associated with evaluation efforts for this project, even if they are associated with a subcontractor or consultant.
8. **Financial Audit:** Up to \$25,000 in grant funds may be allocated for the required financial audit. The audit provides assurances that an organization's financial statements are free of material misstatement based upon the application of generally accepted accounting principles. Match funds may also be used to cover or supplement the cost of the audit.
9. **Other (Travel, Training, Etc.):** Itemize all costs that do not fit into the categories listed above, including travel and training. Applicants should budget for three one-day trips to Sacramento for grantee team meetings. For this line item, include "other" costs for use by the Applicant only. Similar type costs allocated by NGOs, subgrantees or subcontractors must be included in the applicable line item.

Note: Out-of-state travel using grant funding is permissible in rare cases. The use of state funds for out-of-state travel is monitored very closely and granted only in limited cases. Out-of-state travel included in the proposed budget does not guarantee automatic approval; out-of-state travel requests require separate and written prior approval by the BSCC. Participant travel that exceeds \$100 per day requires separate and prior written approval by BSCC, even if included here.

10. **Indirect Costs:** Indirect costs are shared costs that cannot be directly assigned to a particular activity, but are necessary to the operation of the organization and the performance of the project. For this grant program, indirect costs may be charged to grant funds using only one of the following options:
 - Organizations with a federally approved indirect cost rate may request reimbursement for indirect costs not to exceed twenty percent (20%) of the total grant award. Organizations may not request more than their federally approved rate and will be required to submit their federally approved rate documentation in order to receive reimbursement.
 - Organizations that do not have a federally approved indirect cost rate may request reimbursement for indirect costs not to exceed ten percent (10%) of the total grant award. Organizations will be required to provide a methodology or list of costs/activities to support the indirect costs charged to the grant upon request.

Note: If indirect costs beyond what are allowable for grant funds are being contributed as match, the applicant must maintain appropriate supporting documentation.


2022 California Violence Intervention & Prevention (CalVIP) Grant - Project Budget and Budget Narrative
Name of Applicant:
Contract Term: October 1, 2022 - December 31, 2025
Note: The top table will auto-populate based on the information entered in the sections below.

Budget Line Item	Grant Funds	Match Funds	Total
1. Salaries and Benefits	\$313,281	\$2,316,579	\$2,629,860
2. Services and Supplies	\$5,400	\$0	\$5,400
3. Health and Wellness <i>(must not exceed 5% of total match funds)</i>	\$0	\$36,000	\$36,000
4. Professional Services or Public Agency Subcontracts	\$270,000	\$0	\$270,000
5. Non-Governmental Organization (NGO) Subcontracts	\$1,097,614	\$155,000	\$1,252,614
6. Equipment/Fixed Assets	\$0	\$31,464	\$31,464
7. Project Evaluation <i>(must be at least 5%, but no more than 10% of total grant funds)</i>	\$58,361	\$0	\$58,361
8. Financial Audit <i>(must not exceed \$25,000)</i>	\$25,000	\$0	\$25,000
9. Other (Travel, Training, etc.)	\$250,000	\$0	\$250,000
10. Indirect Costs	\$0	\$0	\$0
TOTAL	\$2,019,656	\$2,539,043	\$4,558,699

Required match: 100%: no less than: **\$2,019,656**
1a. Salaries and Benefits

Name and Title	(Show as either % FTE <u>or</u> Hourly Rate) & Benefits	Grant Funds	Match Funds	Total
OVP: Data Analyst	.50 FTE Salary & Benefits at \$147,441 per year for 36 ms.	\$0	\$221,161	\$221,161
OVP: Fiscal Manager	.50 FTE Salary & Benefits at \$135,656 per year for 36 ms.	\$0	\$203,484	\$203,484
OVP: Deputy City Manager	.10 FTE Salary & Benefits at \$233,385 per year for 36 ms.	\$0	\$70,015	\$70,015
OVP: Director	.50 FTE Salary & Benefits at \$246,176 per year for 36 ms.	\$0	\$369,264	\$369,264
OVP: Two Peacekeepers	2/ 0.5 FTE Salary & Benefits at \$23,003 per year for 36 ms.	\$0	\$138,018	\$138,018
OVP: One Peacekeeper Supervisor (Youth)	1.0 FTE Salary & Benefits at \$104,427 per year for 36ms	\$0	\$313,281	\$313,281
SPD: Ceasefire Lieutenant	.40 FTE Salary & Benefits at \$351,916 per year for 36ms	\$0	\$422,299	\$422,299
SPD: Ceasefire Captain	.20 FTE Salary & Benefits at \$388,937 per year for 36ms	\$0	\$233,362	\$233,362
OVP: PK Supervisor	1.0 FTE Salary & Benefits at \$104,427 per year for 36ms	\$313,281	\$0	\$313,281
SPD: Chief	.05 FTE Salary & Benefits at \$493,163 per year for 36ms	\$0	\$73,974	\$73,974
SPD: Deputy Chief	.20 FTE Salary & Benefits at \$452,869 per year for 36 ms	\$0	\$271,721	\$271,721
TOTAL		\$313,281	\$2,316,579	\$2,629,860

1b. Salaries and Benefits Narrative:

The OVP is seeking one position - a full-time Outreach Supervisor who will oversee the expansion of Operation Ceasefire strategies to youth ages 12 to 17. The Project Coordinator will work with OVP management and community partners in outlining program guidelines, establishing a referral network and developing a youth gang prevention presentation for local schools. OVP Management team will maintain documentation to ensure all match is claimed as required by BSCC.

2a. Services and Supplies

Description of Services or Supplies	Calculation for Expenditure	Grant Funds	Match Funds	Total
Monthly Strategy Meeting Support	\$150 x 36ms	\$5,400	\$0	\$5,400
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0

		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$5,400	\$0	\$5,400

2b. Services and Supplies Narrative:

To provide for proper coordination of intervention and prevention strategies, OVP will hold monthly Strategy Meetings to discuss new referrals and outreach strategies for potential clients. These meetings will also serve as a space to discuss referrals previously made with provided updates. OVP management and TA support will ensure that partner organizations' role and duties, and overall project efforts, remain aligned and well coordinated. Meetings will be held monthly, during the lunch hour (to prevent interference with other ongoing coordination and partnership meetings), and provide a budget of \$150.00 to cover food and drinks. OVP anticipates a meeting with most project staff totaling 15 persons.

3a. Health and Wellness (must not exceed 5% of total match funds)

Description of Professional Service(s)	Calculation for Expenditure	Grant Funds	Match Funds	Total
Be Smooth, Inc. Heal. Grow. Change	Mental Health Services (Office Hours for Staff) @ \$12,000 per year for 36 ms		\$36,000	\$36,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL (must not exceed 5% of Total Match Funds)		\$0	\$36,000	\$36,000

3b. Health and Wellness Narrative

In addition to providing the detailed services outlined under NGO subcontracts, Be Smooth, Inc. will also provide on-site "healing hours" every month for one (1) day. These 8hr days will provide in-office mental health and trauma related support for all project staff. Staff will have the option of scheduling one-on-one sessions or "dropping in" during open hours. Match is calculated by hourly rate of \$125.00 per hour, multiplied by 8hrs x 36months. OVP Management team will maintain documentation to ensure all match is claimed as required by BSCC.

4a. Professional Services

Description of Professional Service(s)	Calculation for Expenditure	Grant Funds	Match Funds	Total
Peace Partners Consulting	Technical Assistance	\$270,000	\$0	\$270,000
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$270,000	\$0	\$270,000

4b. Professional Services Narrative

Peace Partners Consulting will provide technical assistance to OVP to help manage the overall grant project including the development and implementation of the Violence Prevention Steering Committee, Violence Prevention Referring Council, the Violence Reduction Strategic Plan and Recommendations, the expansion of the Leadership Council, and creating a citywide integrated youth gang reduction model rooted and grounded in prevention strategies.

5a. Non-Governmental Organizations (NGO) Subcontracts

Description of Subcontract	Calculation for Expenditure	Grant Funds	Match Funds	Total
Friends Outside: Housing Assistance	60 clients at \$2000 each client	\$120,000	\$0	\$120,000
Friends Outside: Emergency Needs	120 Clients at \$500 each	\$60,000	\$0	\$60,000
Friends Outside: Work Readiness	120 Clients at \$500 each	\$60,000	\$0	\$60,000
Friends Outside: Incentives	120 Clients at \$200 each	\$24,000	\$0	\$24,000
Friend Outside	.50 FTE 2 Case Managers at \$61,651 per year for 36 ms.	\$184,953	\$0	\$184,953
Friend Outside	.4 FTE Coordinator at \$34,140 per year for 36 ms.	\$102,420	\$0	\$102,420

Friends Outside	.10 FTE Executive Director at \$16,416 per year for 36 ms.	\$49,248	\$0	\$49,248
Friends Outside	Training, Supervision, Office Space, Computer Lab at \$33,333 per year for 36 ms.	\$0	\$100,000	\$100,000
El Concilio	Mental Health Crisis at \$64,350 per year for 36 ms.	\$193,051	0	\$193,051
Choices	Client Support & Cognitive Behavioral Training at \$67,914 per year for 36 ms.	\$203,742		\$203,742
Public Health	Two Epidemiologists at \$18,333 per year for 36 ms.		\$55,000	\$55,000
Be Smooth Inc.	Client & OVP Trauma Support at \$33,400 per year for 36 ms.	\$100,200		\$100,200
		\$0	\$0	\$0
TOTAL		\$1,097,614	\$155,000	\$1,252,614

5b. Non-Governmental Organizations (NGO) Subcontracts Narrative

Friends Outside will provide intensive case management and life coaching for high-risk transitional aged youth and adults (15-25) and individuals who are system impacted, have active warrants, and do not meet the Ceasefire criteria. Friends Outside will also oversee a housing program focused on rapid relocation for clients and family members who are at imminent risk of gun and gang violence. Supports will include incentives, financial counseling, housing relocation and a work readiness support. Friends outside will have to hire additional staff as noted above to meet the needs of the aforementioned programs. **Friends Outside Total Grant Funds \$600,621; Friends Outside Total Match Funds \$100,000** ; El Concilio will provide one mental health clinician to be on-call with Peacekeepers and respond to any gang-related shootings; they will provide crisis assessment and intervention as needed and follow-up with families for community referrals as warranted. **El Concilio Total Funds \$193,051** ; Choices will provide support groups to all OVP clients ages 12 to 35. The groups incorporate CBT and interactive journaling to help them address past trauma, build self-efficacy and while offering them hope for their future. **Choices Total Funds \$203,742** ; San Joaquin County Public Health will bring to the table the public health lens envisioning violence from a social determinants of health perspective. Be Smooth, Inc. will attend bi-monthly Safety Meetings to offer mental health support during the meetings and offer clients ongoing services. San Joaquin Public Health **Total Match Funds \$55,000** ; Be Smooth, Inc. will also assess the needs of clients and refer to outside providers as necessary. To address secondary trauma, Be Smooth, Inc. will provide reflective supervision to OVP staff bi-monthly. The focus of reflective supervision is to provide a safe space for staff to process their feelings related to the traumatic events experienced during shooting call-outs and other critical incidents. **Be Smooth Fee Break Down - Intake/Assessment** : 10 assessments (per month) at \$125.00 = \$15,000.00 (per year) = \$45,000.00 - **Individual Therapy** : 10 sessions at \$100.00 = \$10,000.00 (per year) = \$30,000.00 - **Crisis Response** : 2 responses at \$250.00 = \$6,000.00 (per year) = \$18,000.00 - **Reflective Supervision** : 2 sessions at \$100.00 = \$2,400.00 (per year) = \$7,200.00. \$33,400.00 (per year) for a **Total Cost of: \$100,200**.

6a. Equipment/Fixed Assets

Description of Equipment/Fixed Asset	Calculation for Expense	Grant Funds	Match Funds	Total
Use of City Vehicles for Outreach Efforts	\$10,464 per year for 36 ms.	\$0	\$31,464	\$31,464
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$0	\$31,464	\$31,464

6b. Equipment/Fixed Assets Narrative

OVP will utilize for dedicated vehicles for youth outreach work including one Peacekeeper Supervisor and three Outreach Workers.

7a. Project Evaluation (must be at least 5%, but no more than 10% of total grant funds)

Description	Grant Funds	Match Funds	Total
Research and Evaluation at \$19,453 per year for 36 ms.	\$58,361	\$0	\$58,361
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL (must be at least 5%, but no more than 10% of Total Grant Funds)		\$58,361	\$0

7b. Project Evaluation Narrative:

The San Joaquin Community Data Co-Op (Data Co-Op) will be providing applied research and evaluation services to the City of Stockton Office of Violence Prevention for the California Violence Intervention and Prevention (CalVIP) grant program. This effort will center on collaborating with stakeholders and evaluating program processes and outcomes throughout implementation. This data analysis project will not go beyond 2025.

Methods and Specific Evaluation Tasks.

The evaluation work will include a comprehensive process and outcome evaluation. As part of this effort the evaluation team will collect baseline data on all homicides and gun-related crime from 2000 to 2021 in order to be able to track patterns over time. Deliverables to include:

- Quarterly updates
- Local Evaluation Plan (LEP)
- Local Evaluation Report (LER): Annual

8a. Financial Audit (must not exceed \$25,000 in Grant Funds)

Description	Calculation for Expense	Grant Funds	Match Funds	Total
Financial Audit		\$25,000	\$0	\$25,000

		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL (must not exceed \$25,000 in Grant Funds)		\$25,000	\$0	\$25,000

8b. Financial Audit Narrative:

OVP will closely monitor and track all CBO invoices. OVP will also work the Stockton's contracted neutral auditor and make program documents available for inspection.

9a. Other (Travel, Training, etc.)

Description	Calculation for Expense	Grant Funds	Match Funds	Total
UC Davis	Curriculum Development & Training \$33,416 per year for 36 ms.	\$140,000	\$0	\$140,000
Mora Learning Institute	Leadership & Healing \$69,000 @ \$23,000 for 36 ms.	\$110,000	\$0	\$110,000
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$250,000	\$0	\$250,000

9b. Other (Travel, Training, etc.) Narrative:

UC Davis will create and facilitate trainings for OVP and community partners. The trainings will focus on trauma, case management, and conflict mediation. The Mora Learning Institute will provide leadership training from a healing lens while also providing a 40 hour Life Coaching certification for Peacekeepers and CBO staff.

10a. Indirect Costs

Indirect costs may be charged to grant funds by choosing <u>either</u> Option 1) or 2) listed below:	Grant Funds	Match Funds	Total
1) Indirect costs will be charged as 10% of total grant award. Applicable if the organization does not have a federally approved indirect cost rate.	\$0	\$0	\$0
<i>If using Option 1) grant funds allocated to Indirect Costs may not exceed:</i>	<i>\$201,966</i>		
2) Indirect costs will be charged up to 20% of direct total grant award. Applicable if the organization has a federally approved indirect cost rate. Amount claimed may not exceed the organization's federally approved indirect cost rate.	\$0	\$0	\$0
<i>If using Option 2) grant funds allocated to Indirect Costs may not exceed:</i>	<i>\$403,931</i>		
<i>Regardless of which option is chosen, if the amount entered in the Grant Funds column turns red, adjust it to not exceed the maximum noted just below it: TOTAL</i>	\$0	\$0	\$0

10b. Indirect Costs Narrative:

Enter narrative here. You may expand cell height if needed.