



Project Budget (Table and Narrative)

2019 CalVIP Grant Program - RFP Budget Attachment Instructions

(4/9/20: see updates in red)

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 \$1,500,000. The maximum amount for which any city in Category 3 may apply is \$600,000. 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~~ **39 months** of the grant cycle (**33-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 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 approval by BSCC, even if included here.

ATTACHMENT B

3. **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).
4. **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.
5. **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 approval by BSCC, even if included here.

6. **Project Evaluation:** Include and itemize all grant fund costs associated with evaluation efforts for this project, **even if they are associated with a subcontractor or consultant**.
7. **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.
8. **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 prior approval by the BSCC. Participant travel that exceeds \$100 per day requires separate and prior approval by BSCC, even if included here.

9. **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:
 - An amount not to exceed ten percent (10%) of direct salaries and wages, either including or excluding benefits;or
 - An amount not to exceed five percent (5%) of the actual total direct project costs, excluding equipment.

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

2019 California Violence Intervention & Prevention (CaVIP) Grant - Project Budget and Budget Narrative

Name of Applicant:

Contract Term: July 1, 2020 - October 1, 2020 - December 31, 2023

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	\$384,498	\$899,000	\$1,283,498
2. Services and Supplies	\$0	\$0	\$0
3. Professional Services or Public Agency Subcontracts	\$324,000	\$51,000	\$375,000
4. Non-Governmental Organization (NGO) Subcontracts	\$765,669	\$0	\$765,669
5. Equipment/Fixed Assets	\$0	\$0	\$0
6. Project Evaluation	\$0	\$550,000	\$550,000
7. Financial Audit	\$25,000	\$0	\$25,000
8. Other (Travel, Training, etc.)	\$750	\$0	\$750
9. Indirect Costs	\$0	\$0	\$0
TOTAL	\$1,499,917	\$1,500,000	\$2,999,917

Required match: 100%: no less than: **\$1,499,917**

1a. Salaries and Benefits

Name and Title	(Show as either % FTE <u>or</u> Hourly Rate) & Benefits	Grant Funds	Match Funds	Total
OVP: Admin/Data Analyst	1.0 FTE Salary & Benefits at \$101,985 per for year for 31ms.	\$263,121	\$0	\$263,121
OVP: Program Coordinator	.5 FTE Salary & Benefits at \$97,191 per for year for 31 ms.	\$121,377	\$0	\$121,377
OVP: Community Engagement Coordinator	.66 FTE Salary & Benefits at \$125,648 per for year for 33 months	\$0	\$228,000	\$228,000
OVP: Director	.4 FTE Salary & Benefits at \$261,918 per for year for 33 months	\$0	\$257,500	\$257,500
SPD: Ceasefire Lieutenant	.5 FTE Salary and Benefits at \$204,079 for 33 months		\$280,100	\$280,100
OVP: Program Supervisor	.3 FTE Salary & Benefits at \$97,191 per year for 33 months	\$0	\$75,000	\$75,000
OVP: Peacekeeper	.3 FTE Salary & Benefits at \$70,859 per year for 33 months	\$0	\$58,400	\$58,400
		\$0		\$0
		\$0		\$0
		\$0		\$0
TOTAL		\$384,498	\$899,000	\$1,283,498

1b. Salaries and Benefits Narrative:

NOTES ON REQUESTED GRANT FUNDING. This project represents a major increase in evidence-based service capacity for young people at very highest risk of violence in Stockton (the goal is to double overall service capacity). Therefore, OVP will expand its management capacity in two ways. First, it seeks two new positions crucial to this expansion. A program coordinator that can assist with the increase in the Healthy, Wealthy & Wise program cycles (and the related meetings outlined in the project description) and the continued development of the Leadership Council. Second, it will add a full-time data analyst to closely track clients' progress and to ensure quality case management/life coaching. NOTES ON MATCH. OVP will redirect the efforts of several existing staff members to this increase in capacity, integrating this work into core operations. Elements of this are detailed to reflect the fact that OVP lead staff will be highly focused on increasing program capacity over this period. However, in a real way, the full OVP budget (approximately \$950,000 annually) can serve as a match for this program. In addition, Stockton PD has several dedicated Ceasefire staff (a lieutenant, a full specialized unit, a crime analyst, and, on a half-time basis, a deputy chief) but is only including the Ceasefire lieutenant as match. NOTE ALSO THAT OVP IS A VIOLENCE INTERVENTION AND SERVICE FOCUSED DIVISION AT THE CITY AND THE GRANT FUNDED POSITIONS ABOVE ARE THEREFORE INCLUDED IN THE "PASS THROUGH" TOTAL.

2a. Services and Supplies

Description of Services or Supplies	Calculation for Expenditure	Grant Funds	Match Funds	Total
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$0	\$0	\$0

5a. Equipment/Fixed Assets				
Description of Equipment/Fixed Asset	Calculation for Expense	Grant Funds	Match Funds	Total
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTALS		\$0	\$0	\$0

5b. Equipment/Fixed Assets Narrative
 Enter narrative here. You may expand cell height if needed.

6a. Project Evaluation			
Description	Grant Funds	Match Funds	Total
Northeastern University Center for Crime and Community Resilience Impact and Process Evaluation	\$0	\$550,000	\$550,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL		\$0	\$550,000

6b. Project Evaluation Narrative:
EVALUATION ACTIVITIES: The evaluation – to be conducted by a nationally-recognized research partnership – has three major parts. First, a within-city quasi-experimental design to compare shooting trends for directly-treated groups to shooting trends for comparison groups that did not directly receive the treatment. Second, an individual impact evaluation designed to assess the extent to which the service component is associated with reductions in violent recidivism and violent victimization for those individuals who were part of the initiative relative to untreated comparison individuals. Third, qualitative research methods, such as focus groups and structured interviews, which will be conducted with a wide range of community stakeholders to determine whether this strategy improved police community relations. The goals is to institutionalizing and sustaining a greater and long-term investment in safety and opportunity for young people at highest risk of violence.
EVALUATION COSTS & MATCH: The NE budget match for \$550,000 breaks down as follows: \$340,000 for staff costs and the remainder for travel, subcontracts and indirect

7a. Financial Audit				
Description	Calculation for Expense	Grant Funds	Match Funds	Total
		\$25,000	\$0	\$25,000
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL (may not exceed \$25,000 in Grant Funds)		\$25,000	\$0	\$25,000

7b. Financial Audit Narrative:
The City will work closely with the CBO's on the complicated tracking and recordkeeping involved in employing participation incentives and program stipends. It readily commits to working with auditors on these and related program expenditures.

8a. Other (Travel, Training, etc.)				
Description	Calculation for Expense	Grant Funds	Match Funds	Total
Travel for mandatory trainings and orientation	Hotel, mileage and per diem as per state guidelines	\$750	\$0	\$750
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$750	\$0	\$750

8b. Other (Travel, Training, etc.) Narrative:

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

9a. Indirect Costs

Indirect costs may be charged to grant funds by choosing either Option 1) or 2) listed below:	Grant Funds	Match Funds	Total
1) Indirect costs will be charged as 10% of total direct salaries and wages:	\$0	\$0	\$0
<i>If using Option 1) grant funds allocated to Indirect Costs may not exceed:</i>	\$38,450		
2) Indirect costs will be charged as 5% of direct total direct project costs (excluding equipment):			\$0
<i>If using Option 2) grant funds allocated to Indirect Costs may not exceed:</i>	\$73,746		
<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	

9b. Indirect Costs Narrative:

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