


**2026 California Violence Intervention & Prevention (CalVIP) Grant - Project Budget and Budget Narrative**
**Name of Applicant:** City of Stockton- Office of Violence Prevention

**Contract Term:** January 1, 2026 - June 30, 2029

*Important: This is not an annual budget. Applicants should develop a budget to cover the entire 42-month contract term.*
**CITY & COUNTY APPLICANTS - IMPORTANT - PLEASE READ:**

- \* **There is a mandatory 50% pass-through requirement for City and County Applicants. Be sure to denote these funds clearly in the budget table.** Authorizing statute requires that all city and county grantees pass through at least 50 percent (50%) of the grant funds they receive to one or more of the following:
  - Non-governmental, community-based organizations (show these funds in the NGO Subcontractors line item)
  - Public agencies that are not law enforcement whose primary mission is violence prevention or community safety (show these funds in the Public Agency Subcontracts line item)
  - Tribal governments (show these funds in the NGO Subcontractors line item)

*Note: The top table (Budget Line Items) will auto-populate based on the information entered in the sections below.*

| Budget Line Item  | Grant Funds        |
|---|--------------------|
| 1. Salaries and Benefits  | \$956,360          |
| 2. Services and Supplies  | \$323,319          |
| 3. Professional Services/Independent Contractors                                | \$289,281          |
| 4. Public Agency Subcontractors   | \$0                |
| 5. Non-Governmental Organization (NGO) Subcontractors Providing Direct Services | \$285,200          |
| 6. Equipment/Fixed Assets   | \$144,720          |
| 7. Other (Travel, Staff Training, etc.)   | \$1,120            |
| 8. Indirect Costs   | \$0                |
| <b>TOTAL</b>  | <b>\$2,000,000</b> |

**1a. Salaries and Benefits**

| Position Title                   | (Show as either % FTE <u>or</u> Hourly Rate) & Benefits                                       | Grant Funds      |
|----------------------------------|---|------------------|
| Example (Hourly): Fiscal Manager | \$50/hour x 10 hours/month x 36 months = \$18,000 + benefits @ 22% = \$3,960                  | \$21,960         |
| Example (FTE): Counselor         | .25 FTE @ \$60,000 x 3 years = \$45,000   | \$45,000         |
| Program Supervisor               | 100% FTE @\$84,304 + \$59,179 (benefits) = \$143,483 x 3 years +3%COLA                        | \$443,492        |
| Outreach Worker - Step 3         | 100% FTE @\$56,398.85 + \$45,131 (benefits) = \$101,530 +5% step increase                     | \$317,844        |
| Outreach Worker(PTE)             | \$27.67/hour x 1,000 hours/annual= \$27,670 + \$4,834 benefits= \$32,504 x 3 years = \$97,512 | \$97,512         |
| Outreach Worker(PTE)             | \$27.67/hour x 1,000 hours/annual= \$27,670 + \$4,834 benefits= \$32,504 x 3 years = \$97,512 | \$97,512         |
|                                  |   | \$0              |
|                                  |   | \$0              |
| <b>TOTAL</b>                     |   | <b>\$956,360</b> |

**1b. Salaries and Benefits Narrative:** Provide a brief description for each position that addresses their role on the grant project.

1 100% FTE Program Supervisor requested at \$84,304 annual salary + \$59,179 benefits + 3% COLA every year. The Program Supervisor will oversee day-to-day program operations, supervise the Outreach Workers, and report directly to the Program Director. This role ensures the smooth execution of program activities.

Year 1: \$143,483 (Salary: \$84,304.06 + Benefits: \$59,179)

Year 2: \$147,787.49 (Salary and Benefits: \$143,483 + 3%: \$4,304.49)

Year 3: \$152,221.1 (Salary and Benefits: \$147,787.49+ 3%: \$4,433.62)

1 100% FTE Outreach Workers requested at \$101,530 annually with benefits + 5% step increase every year. The Outreach Worker position is focused on school aged clients and are responsible for direct client engagement, including maintaining consistent contact with participants, attending court as needed, connecting clients to community resources, providing mentorship, coordinating transportation, offering educational support, and facilitating access to clinical services. The FTE Outreach Worker will serve as a lead over the 2 PTE and follow up when they are unable to due to hour restraints while providing off-campus violence prevention support and intensive case management for families seeking services, as well as coordinating family engagement and support activities.

2 PTE Outreach Workers requested at \$27.67/ hour up to 1,000hours per fiscal year= \$27,670 + \$4,834 benefits=\$32,504 x 3 years. The Part-time outreach workers will rotate, as needed, between high-need High Schools and alternative education campuses in Stockton, identified through local data highlighting the highest indicators of gang activity and youth violence. Their responsibilities will include conducting daily outreach and building relationships with high-risk students, mediating campus conflicts before they escalate, and providing intensive case management that incorporates trauma recovery and life skills development.

**2a. Services and Supplies**

| Name of Services or Supplies | Calculation for Expenditure | Grant Funds |
|------------------------------|-----------------------------|-------------|
| Monthly Strategy Meeting     | \$200x36                    | \$7,200     |

|   |   |                  |
|---|---|------------------|
| Six Week Cognitive Behavioral Training(CBT) Client Incentive        | Total Gift Cards: 2,250 (1,875 @\$25gift cards + 375 @\$50gift cards= \$65,625<br>Gift Card Activation fee:\$4,387.50 | \$70,119         |
| Supportive Services(work readiness, gas cards, hygiene items, etc.) | 125 Clients x \$400 each  | \$50,000         |
| Emergency Housing Assistance  | 86 clients x \$2,000  | \$172,000        |
| Community Quarterly Violence Prevention Events                      | 12 events x \$2,000   | \$24,000         |
|   |   | \$0              |
| <b>TOTAL</b>  |   | <b>\$323,319</b> |

**2b. Services and Supplies Narrative:** Provide a brief description for each item that explains how it will be used toward fulfilling grant objectives.

*Monthly Strategy Meeting Working Lunch Meal – \$200 per meeting meal, for 36 meetings, provides modest food and beverage for 42 monthly multi-community agency Violence Prevention Strategy Meetings (15–25 agencies) to support participation and collaboration during lunch-hour meetings.*

*Six-Week Cognitive Behavioral Training (CBT) Client Incentives – \$70,118.59: Offers stipends for up to 375 clients to encourage completion of six-week CBT courses, including attendance and graduation incentives, fostering skill development and behavior change. Each cohort will have 15 clients per class each receiving a \$25 Gift card and \$50 at graduation. Total cards purchased would be 2,250(1,875, \$25 gift cards + 375, \$50 gift cards) = \$65,625 in gift card value, \$4,387.50 activation fee (\$1.95 per card), \$106.09 Shipping.*

**3a. Professional Services/Independent Contractors**

| Name of Professional Service(s) | Calculation for Expenditure  | Grant Funds |
|---------------------------------|--|-------------|
| Example: XYZ Accounting         | Program Compliance Audit covering 36-month service delivery period | \$25,000    |
| Punn Group                      | Fiscal Audit covering 36 month service delivery period             | \$25,000    |
| Data Co-op/ or CSU Stanislaus   | Program Evaluation 36 month service delivery period                | \$109,981   |
| KME Consulting Services         | Youth Violence Steering Committee                                  | \$75,000    |
| MLI Training Institute          | Staff development trainings  | \$54,000    |
| UC Davis Staff Development      | Staff Advanced Level Social Service Training                       | \$25,300    |
|                                 |  |             |

|              |                  |
|--------------|------------------|
| <b>TOTAL</b> | <b>\$289,281</b> |
|--------------|------------------|

**3b. Professional Services/Independent Contractors Narrative:** List each Professional Services subcontractor or independent contractor (includes evaluators, accountants, bookkeepers, grants management, training, technical assistance, etc.). Provide a brief description of the services that will be provided.

*Punn Group will perform grant-specified audits in accordance with the standards required.*

*Data Co-op or CSU Stanislaus: The evaluation team will conduct a comprehensive process and outcome evaluation, gathering baseline data on all homicides and gun-related crimes to establish a clear reference point. This data will be used to identify trends and patterns over time, providing valuable insights to assess program impact and guide future strategies. The research team will collect data from the project, compile quarterly data into the state grant portal, and generate reports at the start and end of the grant cycle.*

**4a. Public Agency Subcontracts**

| Description  | Calculation for Expense | Grant Funds |
|--------------|-------------------------|-------------|
|              |                         | \$0         |
|              |                         | \$0         |
|              |                         | \$0         |
| <b>TOTAL</b> |                         | <b>\$0</b>  |

**4b. Public Agency Subcontracts Narrative:** List each public agency that will receive grant funds. Provide a brief description of the services that will be provided.

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

**5a. Non-Governmental Organization (NGO) Subcontractors Providing Direct Services**

| Name and Description               | Calculation for Expenditure   | Grant Funds |
|------------------------------------|---|-------------|
| Example: Community Resources, Inc. | 10-week Training Class \$450 per client x 25 clients  | \$11,250    |
| Choices                            | Client Support & Cognitive Behavioral Training \$7,400 x 25 cohorts over the 36-month grant period. | \$185,000   |
| Be Smooth Inc.                     | Client & OVP Trauma Support @ \$33,400 per year for 36 months                                       | \$100,200   |
|                                    |   | \$0         |

|  |              |                  |
|--|--------------|------------------|
|  |              | \$0              |
|  |              | \$0              |
|  |              | \$0              |
|  | <b>TOTAL</b> | <b>\$285,200</b> |

**5b. NGO Subcontractors Narrative:** List each NGO subcontractor that will be providing direct client-centered services. Provide a brief description of the services that will be provided.

Choices for Freedom will provide meals and cognitive behavioral training groups for OVP clients ages 12 to 35. The groups incorporate interactive journaling to help them address past trauma, build self-efficacy and while offering them hope for their future. There will be 8 CBT cohorts annually and 25 during the 36-month grant, \$7,400 per cohort for a total of \$185,000.

Be Smooth will provide Comprehensive therapeutic services, beginning with in-depth intake assessments to identify each client's unique needs and circumstances. Services will include individualized therapeutic sessions and structured group therapy, guided by an evidence-based curriculum. In addition, the vendor will facilitate healing circles in response to traumatic incidents or loss of life resulting from gun and/or gang violence, fostering emotional recovery, resilience, and community support.

#### 6a. Equipment/Fixed Assets

| Description of Equipment/Fixed Asset            | Calculation for Expense                                 | Grant Funds      |
|---|---|------------------|
| Staff Cell Phones                               | Cell Phones: \$40 a month x 36 months x 4 employees     | \$5,760          |
| Staff Laptops                                   | Dell Laptops: \$1,620 x 4= \$6,480                      | \$6,480          |
| Car Rental Fuel and Maintenance                 | (average cost for fuel per month \$375 x 36 months) x 2 | \$27,000         |
| Car rental for Outreach Workers and supervisors | (\$1,465 per month x 36 months) x 2                     | \$105,480        |
|   |   | \$0              |
|   |   | \$0              |
|   | <b>TOTAL</b>  | <b>\$144,720</b> |

**6b. Equipment/Fixed Assets Narrative:** List any equipment or fixed assets that will be purchased with grant funds and provide a brief description of each item that explains how it will be used toward fulfilling grant objectives.

*Estimates for Office equipment:*

Dell Laptops: \$1,620 x 4= \$6,480

Cell Phones: \$40 a month x 36 months= \$1,440 x 4= \$5,760

We are requesting the purchase of cellphones and laptops for four staff members. The cellphones will enable consistent communication between staff, clients, and their families, ensuring timely support and responsiveness. The laptops will provide staff with the mobility to transport essential equipment between sites and enter data in real time. This equipment is essential for accurately documenting program activities and aligns with the standard tools utilized by the City of Stockton.

The Office of Violence Prevention is requesting \$154,560 to support the rental and estimated gas usage of two vehicles for use by Outreach Workers and Program Supervisor to carry out essential program duties. These vehicles are critical to ensuring staff can engage directly with clients in the schools, attend court hearings, conduct home and hospital visits, respond to crisis situations, and maintain consistent follow up as part of intensive case management services.

In addition to supporting staff mobility, the vehicles will also be used to provide client transportation when necessary, such as to and from school, DMV visits, school enrollments, and other service-related activities that support programming goals.

Monthly rental cost per vehicle is \$1,465 per month for 42 months for two vehicles total \$123,060. The average cost of fuel per month is \$375 per vehicle x2 vehicles x 42 months Total is \$31,500.

#### 7a. Other (Travel, Staff Training, etc.)

| Description     | Calculation for Expense  | Grant Funds    |
|-----------------|--|----------------|
| Sacramento Trip | 3 Staff- \$247 per night x 3 rooms= \$741 , Meals PerDiem- \$126.33 x 3 = \$378.99 | \$1,120        |
|                 |  | \$0            |
|                 |  | \$0            |
|                 |  | \$0            |
|                 |  | \$0            |
|                 | <b>TOTAL</b>   | <b>\$1,120</b> |

**7b. Other (Travel, Staff Training, etc.) Narrative:** Provide a brief explanation for how each item listed above will contribute toward fulfilling grant objectives. Please budget for at least two 2-day trips to Sacramento for 3-5 key grant team members.

CalVIP Cohort 5 grant guidelines recommend applicants to allocate funds for a two day trip to Sacramento for three essential staff members to participate in required grant-related activities. The average cost for a hotel stay is \$247 per night x 3 rooms= \$741. Meal per Diem is average \$126.33 to include breakfast, lunch, dinner for first day, breakfast and lunch for the second day. Meals for 3 staff is \$378.99

#### 8a. Indirect Costs

| Indirect costs may be charged to grant funds by choosing <b>either</b> Option 1) or 2) listed below:   | Grant Funds |
|--|-------------|
| 1) Indirect costs will be charged as 15% of total direct costs, less equipment. Applicable if the organization does not have a federally approved indirect cost rate.  |             |
| <i>If using Option 1) grant funds allocated to Indirect Costs may not exceed:</i>  | \$278,292   |
| 2) Indirect costs will be charged up to 20% of total direct costs, less equipment. Applicable if the organization has a federally approved indirect cost rate. Amount claimed may not exceed the organization's federally approved indirect cost rate. |             |

|   |            |
|---|------------|
| <i>If using Option 2) grant funds allocated to Indirect Costs may not exceed:</i>   | \$371,056  |
| <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: <b>TOTAL</b></i> | <b>\$0</b> |
| <b>8b. Indirect Costs Narrative:</b>  |            |
| <i>Enter narrative here. You may expand cell height if needed.</i>  |            |