

## SECTION VIII. PROPOSAL BUDGET

### B. BUDGET NARRATIVE

**8.1. Provide a description of the factors considered and reasons behind the budget allocations and the extent to which this budget will allow the applicant to achieve its state goals.** This budget is designed to support the objectives and activities outlined in the proposal..... The budget minimizes administrative costs, with the County of Mayberry funding primarily direct services through the applicant agency, other county agencies, and several community-based organizations..... The budget is for the three year project period, March 2015 through December 2017.

**8.2. Cost per each Project Component:**

- Targeted Gang Enforcement: \$XX,XXX
- Community Engagement: \$XX,XXX
- Case Management: \$XX,XXX
- Mentoring: \$XX,XXX
- Employment Services: \$XX,XXX
- Administration: \$XX,XXX
- Data Collection, Reporting and Evaluation: \$XX,XXX

**8.3. List each staff person assigned to the program, including title, responsibilities and percentage of time allocated to program.** See line item budget detail in 8.8 below.

**8.4. Provide the number of individuals that will receive services, if applicable.** At least 150 individuals will receive services through the JAG Program each year, to include active gang members as well as young adults identified as at-risk of gang involvement.... 75 individuals will be targeted for..... 50 individuals will receive..... 25 individuals will be targeted for more intensive case management and.....

**8.5. List the cost per participant in the project(s) (per capita), if applicable.** The cost per participant will average \$7,150, with some variation depending on type and level of service.....Overall case management services will cost approximately \$XXXX per participant..... Employment services will cost approximately \$XXXX per participant. Mentoring services will cost approximately \$XXXX per participant.....

**8.6. Provide the direct and indirect costs.** Direct costs will include \_\_\_\_\_ . Indirect costs include funds allocated for administration of the grant, fiscal management, training of staff, equipment, services and supplies, program materials, data collection, reporting and evaluation.....

**8.7. Describe the project's cost effectiveness.** The cost to detain an individual in the county jail is \$XXXX per day. The average cost to prosecute an individual in this county, including attorney's fees, all pre-trial services, trial costs and sentencing is

\$XXXXX. This project aims to divert offenders from the traditional court system, providing case management, employment and mentoring.....

**8.8. Provide complete and detailed budget information in each section.** The following line-item budget detail is provided to support the budget tables for Years 1, 2 and 3.

**1. Salaries and Benefits**

Lieutenant: The lieutenant will provide law enforcement leadership for this project by managing and gathering intelligence on active gang members and.... He is also responsible for the crime analysis unit that analyzes gang-related shootings, homicides and robberies. Using this information, he is responsible for tracking actions taken by other local state, federal law enforcement agencies. With the sergeant, he will hold weekly debriefs of fatal and non-fatal shootings, ensuring that all involved parties have up-to-date information on most active gangs and hot spots for gang-related activity. The salary for this 1.0 FTE position is budgeted at \$XXX,XXX. 0.30 FTE of the position's salary is included per year, for a total of \$34,713 per year.

Sergeant: This position is instrumental in the JAG Project, as the day-to-day Project Coordinator. The sergeant will monitor the grant and all its subcontracts, supervise case management and case conferencing, coordinate planning efforts for the grant, facilitate data collection and evaluation efforts, and monitor program implementation. The salary for this 1.0 FTE position is budgeted at \$XXX,XXX per year. 0.65 FTE of the position's salary is included per year, for a total of \$66,847 per year.

Deputy Sheriff: xxxxxxxxxxxx

Community Service Officer: xxxxxxxxxxxx

Accountant II: This position will provide fiscal management services for this grant, including all fiscal reporting required for the Board of State and Community Corrections (BSCC) as well as invoicing of subcontractors. The salary for this position is \$87,772 per year. 0.25 FTE of the position's salary is included per year, for a total of \$21,943 per year.

Benefits: Benefits are based upon base pay (not including paid leave). The hourly fringe benefits rate for the County of Mayberry includes retirement at XX.XX% of salary, and other fringe at XX.XX% of salary (these include health at XX.XX%, retiree medical at X.XX%, worker's compensation at X.XX%, dental at X.XX%, disability insurance at X.XX%, unemployment insurance at X.XX%, life insurance at 0.XX%, vision care at 0.XX%, and professional development at 0.XX%). The total amount of benefits being charged to the grant is \$147,027 for Year 1 and \$177,549 for Years 2 and 3.

**2. Services and Supplies**

Program Supplies: In Year 1, program supplies are budgeted for \$11,250: \$3,750 for one-month bus passes (\$75 each for 50 clients); \$5,000 for client incentives (\$50 each for 100 clients); and \$2,500 to address emergency needs including food and housing assistance (\$50 each for 50 clients). Years 2 and 3 include client transportation, incentives and emergency need assistance at \$500 per client for 100 clients, for a total of \$5,000 each year.

Office Supplies: In Year 1, office supplies and duplicating costs are budgeted at \$7,038. \$5,538 is budgeted for duplicating costs associated with printing training curriculum for mentors and for the XXX training program, along with a stock of outreach materials to distribute to community members and clients throughout the project. During this start-up year, \$150 is budgeted per month to cover office supplies. In Years 2 and 3, office supplies and duplicating costs are budgeted at \$738, or \$61.50 per month.

**3. Professional Services (Sub-Contractors/Consultants):**

These positions will be a part of the JAG Program in Mayerry County through an Interagency Agreement with the County Department of Behavioral Health Services.

Program Director: xxxxxxxxxx

Program Specialist: xxxxxxxxxxxx

Case Manager: This position provides intensive case management support to young adults identified through \_\_\_\_\_. The Case Manager: 1) helps in the planning phase to develop a case management screening.....; 2) assess the needs of their clients and develops case plans with.....; 3) refers clients to an array of community resources including financial, housing, transportation....; and 4) develops and maintains contact with community resources and service providers..... This position will ensure service coordination and supervision for every participant in the JAG program.

The salary for this 1.0 FTE position is budgeted for \$52,416 for each of the three project years.

**4. Community-Based Organization (CBO) Contracts:**

Employment and Training: Through a contract with Job Training and Employment R Us, clients will be able to access job training, coaching, placement and tracking services. Each client will be matched with an Employment Specialist, who will..... Each client will attend 80 hours of job training, where they will learn..... The organization will match each client with a temporary job so that they can start earning money and gain valuable on-the-job skills, while Employment Specialists continue to seek out long-term

employment..... XX clients will be matched with stable, long-term employment opportunities....

\$50,000 is budgeted for Employment and Training for each of the three project years, to include salaries for four 0.25 FTE Employment Specialists (based on an annual salary of \$50,000).

Mentoring, Inc.: A well-established community-based agency that has a history of working with high-risk and reentry populations, Mentoring, Inc. will be responsible for hiring a Coordinator to handle the recruitment, training and oversight of mentors.... This position will work closely with the Program Specialist and Case Manager to match program clients, participate in joint case conferencing, track mentor participation, and.....

\$50,000 is budgeted for Mentoring, Inc. for each of the three project years for a 0.75 FTE Coordinator position.

Community Engagement: In Year 1, Community Partnerships, Inc. will work closely with all JAG partners to facilitate community engagement and support of the JAG program. To accomplish this, the organization will plan and facilitate up to four community forums in neighborhoods impacted by JAG program activities..... The purpose of these forums will be to educate citizens, gain support, improve policy/community relations and recruit volunteers..... Additionally, this organization will work with faith-based and community-based organizations to.....

\$25,000 is budgeted for Year 1: \$5,000 for each community forum (\$100/hour x 50 hours); \$3,000 for supplemental marketing, outreach and education; and (\$100/hour x 30 hours) and \$2,000 for printing and duplication costs.

## **5. Data Collection, Reporting and Evaluation Efforts**

Program Specialist: 0.25 FTE of the Program Specialist's time will be focused on data collection for this project, including monitoring of the County database and creation of reports and data analysis. Based on a full-time salary of \$72,606 and \$31,947 in benefits, the amount being budgeted in this category is \$26,738.

California State University, Mayberry (CSUM): CSUM will be the primary research partner for this grant, using dedicated graduate students to plan and implement the research component, including all data analysis for the outcome evaluation. CSUM will serve as primary author of the Local Evaluation Plan for submission to the Board of State and Community Corrections (BSCC), working in close collaboration with the Project Director. CSUM will analyze client process and outcome data annually and present findings in a manner that allows project team to discern trends and refine strategies, including a working report in Year 2. They will also serve as primary author for the Final Local Evaluation to be submitted to the BSCC. Research activities for each year are budgeted at \$56,000 per year: \$35,000 for Research Associate salaries (\$100 per hour x 175 hours x 2 staff); \$7,500 for Program Associate salary (\$125 per

hour x 60 hours); \$7,000 for Professor salary (\$175 per hour x 40 hours); and \$4,762 for supplies and duplicating costs.

## **6. Fixed Assets/Equipment**

Computers: \$10,000 is budgeted for Year 1, to purchase four computers (\$2,000 x 4 = \$8,000) and two printers (\$1,000 x 2). No equipment costs are budgeted for Year 2 or 3.

## **7. Other (including Training, Travel, etc.)**

Travel (conferences): Per year, \$1,750 is budgeted for three staff to attend a one-day conferences in Sacramento. This includes hotel rooms at a nightly rate of \$150 x 1 night x 3 staff = \$450; meals and incidentals at \$45 per day for 2 days x 3 staff = \$270; and airfare at \$343 x 3 staff = \$1,030.

Local Travel (mileage): \$250 is budgeted for each year for local mileage for the case manager to provide services to the clients – accompany them on appointments, make home visits, etc.

**8.9. Letters of Agreement are included for partners providing in-kind services; draft Operational Agreements are included for all contracted (paid) service providers.** See attachments, which include Operational Agreements for the following partners on the grant:

- County Department of Behavioral Health Services
- Job Training and Employment R Us
- Mentoring, Inc.
- Community Partnerships, Inc.
- California State University, Mayberry