

BOARD OF STATE AND COMMUNITY CORRECTIONS PROPOSITION 47 GRANT PROPOSAL

SECTION III. BUDGET SECTION

| Budget Line Item | A. Grant Funds: Year 1 (14 months) | B. Grant Funds: Year 2 (12 months) | C. Grant Funds: Year 3 (12 months) | D. Total Requested (A+B+C) | E. Other Funds Leveraged | F. Total Project Value (D+E) |
|---|---|---|---|---------------------------------------|---------------------------------|-------------------------------------|
| 1. Salaries and Benefits <i>(Lead Agency only)</i> | \$70,333 | \$60,285 | \$60,285 | \$190,903 | \$190,903 | \$381,806 |
| 2. Services and Supplies | \$89,596 | \$89,488 | \$89,488 | \$268,572 | \$268,572 | \$537,144 |
| 3. Professional Services/Public Agency Subcontracts | \$239,056 | \$250,189 | \$250,189 | \$739,434 | \$1,627,840 | \$2,367,274 |
| 4. Community-Based Organization Subcontracts* | \$1,024,666 | \$1,495,000 | \$1,495,000 | \$4,014,666 | \$4,014,666 | \$8,029,332 |
| 5. Indirect Costs** | \$54,726 | \$21,005 | \$21,005 | \$96,736 | \$96,736 | \$193,472 |
| 6. Data Collection and Evaluation*** | \$120,333 | \$110,285 | \$110,285 | \$340,903 | \$340,903 | \$681,806 |
| 7. Fixed Assets/Equipment | \$287,000 | \$0 | \$0 | \$287,000 | \$287,000 | \$574,000 |
| 8. Other (Travel, Training, etc.) | \$30,000 | \$0 | \$0 | \$30,000 | \$30,000 | \$60,000 |
| TOTALS | \$1,915,710 | \$2,026,252 | \$2,026,252 | \$5,968,214 | \$6,856,620 | \$12,824,834 |

BUDGET NARRATIVE

1. SALARIES AND BENEFITS

Total Grant Funds Requested: \$190,903

Narrative Detail: The salaries and benefits category reflects the following:

- .5 FTE Administrative Services Analyst with an annual salary and benefits package of \$120,571. To reduce start-up time, HHSA plans to reassign an existing Analyst to this position (Year 1—14 months=\$70,333). The Analyst will oversee project implementation, provide ongoing coordination, facilitate LAC meetings, and evaluate performance measures.

Other Funds Leveraged: \$190,903

Narrative Detail: Since the Adult and Aging Branch Director will supervise the Analyst, HHSA will leverage the salary and benefits of the Director to match the cost of the .5 FTE Analyst. HHSA funds the position using 1991 and 2011 Realignment funding.

2. SERVICES AND SUPPLIES

Total Grant Funds Requested: \$268,572

Narrative Detail: The services and supplies category reflects the following:

- Vehicle mileage
 - 20,000 miles x \$0.535 per mile x 7 vehicles x 1 van x 3 years
- Cell phone service
 - Year 1: \$68 per month x 38 months (HHSA Analyst: 14 months; Probation Officer: 11 months; Paralegal: 12 months)
 - Years 2 and 3: \$68 per month x 3 positions x 12 months
- Tablet service
 - Year 1: \$40 per month X 38 months (HHSA Analyst: 14 months; Probation Officer: 11 months; Paralegal: 12 months)
 - Years 2 and 3: \$40 per month X 3 positions X 12 months

HHSA used the federal government's 2017 standard rate for the vehicle mileage and the County's current rates for cell phone and tablet service. These services are necessary to ensure the staff members are accessible; especially the Probation Officer who will be field-based and the Paralegal who will be convening case conferences in various locations throughout the County.

Other Funds Leveraged: \$268,572

Narrative Detail: HHSA will leverage 1991 and 2011 Realignment as well as Mental Health Services Act (MHSA) funds to match the services and supplies cost.

3. PROFESSIONAL SERVICES/PUBLIC AGENCY SUBCONTRACTS

Total Grant Funds Requested: \$739,434

Narrative Detail: The professional services/public agency subcontracts category reflects the following:

- 1 FTE Probation Officer with an annual salary and benefits package of \$121,452. The Probation Department anticipates hiring the Officer within the first three months of the project period (Year 1—11 months = \$111,331). Besides providing supervision and monitoring compliance with court orders, the Officer will assist project clinicians in identifying and assessing eligible participants. To compensate for any indirect costs incurred, HHSA included an additional \$12,145 per year (Year 1—11 months = \$11,133), which equates to 10% of the annual salary and benefits.
- 1 FTE Paralegal with an annual salary and benefits package of \$105,992. The DA's Office anticipates hiring the Paralegal within the first two months of the project period. The Paralegal will assist the DA's Office in processing the additional workload associated with expanding its existing diversion programs. To compensate for any

indirect costs incurred, HHSa included an additional \$10,559 per year, which equates to 10% of the annual salary and benefits.

Other Funds Leveraged: \$1,627,840

Narrative Detail: The Probation Department will leverage the salary and benefits of the Supervising Probation Officer to match the 1 FTE Probation Officer. The County funds that position using AB 109 Public Safety Realignment funds. The DA's Office will leverage the salaries and benefits of the Supervising Deputy DA and Paralegal who support the County's existing diversion programs. The County funds both positions using general fund dollars. The DA's Office will also leverage the salaries and benefits for staff paid for by its Edward Byrne Memorial Justice Assistance Grant through December 31, 2017.

4. COMMUNITY-BASED ORGANIZATION SUBCONTRACTS

Total Grant Funds Requested: \$4,014,666

Narrative Detail: The community-based organization category reflects the following:

- Outreach and assessment subcontract of \$175,000 per year (Year 1—8 months= \$116,666 to account for 6 months to conduct an RFP process).
- Case management and treatment subcontract of \$750,000 per year (Year 1—8 months= \$500,000 to account for 6 months to conduct an RFP process).
- Civil legal services subcontract of \$150,000 per year (Year 1—8 months=\$100,000 to account for 6 months to conduct an RFP process).
- Rapid rehousing subcontract of \$400,000 per year (Year 1—8 months= \$266,666 to account for 6 months to conduct an RFP process).
- NHC training and facilitation subcontract of \$20,000 per year.

Other Funds Leveraged: \$4,014,666

Narrative Detail: HHSA will leverage Federal Financial Participation (FFP), 1991 and 2011 Realignment, Mental Health Services Act (MHSA), Substance Abuse Prevention and Treatment (SAPT), Statham, and Community Services Block Grant (CSBG) funding to match the community based service costs. The funds will ensure project participants receive access to the many other services and supports provided by HHSA. For example, HHSA will use CSBG funds to provide temporary housing for homeless participants who need immediate shelter. Likewise, HHSA will use SAPT and Statham funds to provide additional residential treatment when applicable. Moreover, HHSA anticipates that after selecting its various subcontractors, the project will benefit from additional leveraged funds held by its community-based partners.

5. INDIRECT COSTS

Total Grant Funds Requested: \$96,736

Narrative Detail: The indirect costs category reflects 10% of the sum of all direct costs incurred by HHSA including:

- Salary and benefits of 2 .5 FTE Analysts x 38 months= \$381,790
- Services and supplies= \$268,572
- Fixed assets/equipment= \$287,000
- Evidence based training=\$30,000

Other Funds Leveraged: \$96,736

Narrative Detail: Since HHSA anticipates incurring more costs than claimed by the 10% rate in administrative and fiscal overhead, HHSA will leverage 1991 and 2011 Realignment as well as Mental Health Services Act (MHSA) funding to match the indirect costs.

6. DATA COLLECTION AND EVALUATION

Total Grant Funds Requested: \$340,904

Narrative Detail: The data collection and evaluation section reflects:

- .5 FTE Administrative Services Analyst with an annual salary and benefits package of \$120,571. As mentioned in the Lead Agency salaries and benefits section, HHSA plans to reassign an existing Analyst to this position (Year 1—14 months=\$70,333). In addition to providing project oversight, the Analyst will coordinate and monitor data collection efforts.
- Data evaluator subcontract of \$50,000 per year. HHSA will hire a third party consulting company to prepare quarterly reports for its LAC. These reports will focus on evaluating progress towards achieving of the project's goals and objectives. Similarly, HHSA will require the consulting company to prepare annual evaluation reports according to its local evaluation plan. HHSA obtained the annual cost estimate from an already existing evaluator subcontract for the County's NHC program.

Other Funds Leveraged: \$340,904

Narrative Detail: Since the Adult and Aging Branch Director will supervise the Analyst, HHSA will leverage the salary and benefits of the Director to match the cost of the .5 FTE Analyst. HHSA will leverage the Data evaluator component using 1991 and 2011 Realignment funding.

7. FIXED ASSETS/EQUIPMENT

Total Grant Funds Requested: \$287,000

Narrative Detail: The fixed assets/equipment category reflects the following:

- Vehicles= \$30,000 x 7 staff
- Probation vehicle outfitting= \$5,135
- Van with wheelchair ramp= \$60,000
- Cell phones= \$700 x 3 staff

- Computers= \$2,150 x 3 staff
- Tablets= \$790 x 3 staff
- Probation officer vest= \$945

HHSA based all the rates on commensurate fixed assets/equipment currently used by County staff. HHSA also included a van and wheelchair ramp to serve disabled participants. These fixed assets are necessary to have an accessible and mobile project staff. Additionally, HHSA determined that purchasing such assets was less expensive than leasing for the project's 38-month period.

Other Funds Leveraged: \$278,000

Narrative Detail: Since the County's fleet services will provide ongoing maintenance and repair services for the vehicles, HHSA will leverage 1991 and 2011 Realignment as well as Mental Health Services Act (MHSA) funding to match to cost of the fixed assets/equipment.

8. OTHER (TRAVEL, TRAINING, ETC.)

Total Grant Funds Requested: \$30,000

Narrative Detail: The other category reflects the costs to hire a third party consulting company to convene a series of evidence-based practice trainings for project staff. HHSA obtained this estimate from a past subcontract with a similar scope of work.

Other Funds Leveraged: \$30,000

Narrative Detail: Since HHSA will invite project staff to many of the County's existing trainings such as its monthly cultural competency sessions, HHSA will leverage 1991 and 2011 Realignment as well as Mental Health Services Act (MHSA) funding to match to cost of the project-specific training.