



**City and County of San Francisco
Juvenile Probation Department**

ALLEN A. NANCE
CHIEF PROBATION OFFICER

375 WOODSIDE AVENUE
SAN FRANCISCO, CA 94127
(415) 753-7556

March 29, 2019

Board of State and Community Corrections
Corrections Planning and Grant Programs Division
2590 Venture Oaks Way, Suite 200
Sacramento, CA 95833

Subject: San Francisco Youth Reinvestment Grant Application

Dear Sir/Madam,

Please review the attached on behalf of the applicant, City and County of San Francisco for the Youth Reinvestment Grant, with the Juvenile Probation Department serving as the Lead Public Agency.

Applicant: City and County of San Francisco
Lead Public Agency: Juvenile Probation Department
Contact: Tara Marlowe 415-753-7543 tara.marlowe@sfgov.org

We are excited about this opportunity and look forward to your feedback.

Sincerely,

A handwritten signature in blue ink, appearing to read "Allen A. Nance".

Allen A. Nance
Chief Probation Officer

C: Paula Hernandez, Assistant Chief Probation Officer
Sandra Dalida, Deputy Director Administrative Services
Cody Xuereb, Research & Planning
Tara Marlowe, Research & Planning

Youth Reinvestment Grant

PROPOSAL PACKAGE COVER SHEET

Submitted by:

SAN FRANCISCO JUVENILE PROBATION DEPARTMENT
ON BEHALF OF THE CITY AND COUNTY OF SAN FRANCISCO

Date submitted:

MARCH 29, 2019

Youth Reinvestment Grant Program Proposal Checklist

A complete YRG Grant Program proposal package must contain the following (to be submitted in the order listed):

	Required Items:	✓
1	Cover Sheet	X
2	Youth Reinvestment Grant Program Proposal Checklist <ul style="list-style-type: none"> • Signed in blue ink by the authorized signatory (original signature) 	✓
3	Applicant Information Form <ul style="list-style-type: none"> • Signed in blue ink by the authorized signatory (original signature) 	✓
4	Proposal Abstract <ul style="list-style-type: none"> • 1 page only 	✓
5	Proposal Narrative <ul style="list-style-type: none"> • 10 pages or less 	✓
6	Budget Table & Narrative <ul style="list-style-type: none"> • Use Excel document provided 	✓
7	Project Work Plan <ul style="list-style-type: none"> • Use template provided 	✓
8	Request for Proposals Attachments <ul style="list-style-type: none"> • 10 pages or less • Includes Letter(s) of Support and Commitment. May also include endnotes, bibliography, and/or charts and graphs cited within narrative, as applicable or necessary. 	✓
Required Attachments for All Applicants:		
9	<ul style="list-style-type: none"> • <i>Criteria for Non-Governmental Organizations Receiving Youth Reinvestment Grant Funds (Appendix A) - Signed in blue ink by the authorized signatory (original signature)</i> • <i>Certification of Compliance with BSCC Policies on Debarment, Fraud, Theft and Embezzlement (Appendix I) - Signed in blue ink by the authorized signatory (original signature)</i> 	✓
Optional:		
10	Governing Board Resolution (Appendix G) <i>Note: The Governing Board Resolution is due prior to Grant Award Agreement, <u>not</u> required at time of proposal submission.</i>	

I have reviewed this checklist and verified that all required items are included in this proposal packet.

X


 Applicant Authorized Signature (see Applicant Information Form, Part K, next page)

*****ATTACHMENTS OTHER THAN THOSE LISTED ABOVE OR MORE THAN THE ALLOWED PAGE LIMIT WILL NOT BE CONSIDERED*****

Youth Reinvestment Grant Program

Applicant Information Form

A. APPLICANT:		B. TAX IDENTIFICATION NUMBER:	
NAME OF APPLICANT CITY AND COUNTY OF SAN FRANCISCO		TAX IDENTIFICATION # 94-6000417	
STREET ADDRESS CITY HALL, ROOM 200, DR. CARLTON B. GOODLETT PLACE	CITY SAN FRANCISCO	STATE CA	ZIP CODE 94102
MAILING ADDRESS (if different) 375 WOODSIDE AVE.	CITY SAN FRANCISCO	STATE CA	ZIP CODE 94127
C. LOCATION OF SERVICES:			
CITY AND COUNTY OF SAN FRANCISCO, STATE OF CALIFORNIA			
D. PROJECT TITLE:	SAN FRANCISCO MOBILE RESPONSE AND LINKAGE SERVICE		
E. PROJECT SUMMARY (100-150 words):	F. GRANT FUNDS REQUESTED:	\$734,217	
<p>The San Francisco Juvenile Probation Department is proposing to augment San Francisco’s existing diversion programs with a non-law enforcement mobile crisis response service. The mobile crisis response service will be a vital resource available 24/7 for families with youth who are experiencing serious emotional or behavioral issues by providing in-home stabilization and quickly linking them to clinical and community-based services. Through earlier identification and treatment of symptoms of distress and trauma, the City and County of San Francisco aims to prevent youth with mental/behavioral health needs from formally entering or becoming further entrenched in the juvenile justice system.</p>			

G. TYPE OF DIVERSION PROGRAM TO BE IMPLEMENTED (Check all that apply)		
<input checked="" type="checkbox"/> Pre-Arrest Diversion	<input type="checkbox"/> Community-Led Diversion	<input type="checkbox"/> Restorative Justice Diversion Model
<input checked="" type="checkbox"/> Probation Diversion	<input type="checkbox"/> Police Diversion Model	<input checked="" type="checkbox"/> Service Referral Diversion Model
<input type="checkbox"/> Court Diversion	<input checked="" type="checkbox"/> Community Assessment Diversion Model	<input checked="" type="checkbox"/> Other: Mobile Crisis Response
H. DOES YOUR DIVERSION PROGRAM INCLUDE ANY OF THESE COMPONENTS? (Check all that apply)		
<input type="checkbox"/> Academic or Vocational Education <input checked="" type="checkbox"/> Mental Health <input checked="" type="checkbox"/> Behavioral Health <input type="checkbox"/> Mentoring		

I. REQUEST FOR REDUCTION IN MATCH REQUIREMENT
<p>The Youth Reinvestment Grant Program requires that local jurisdiction applicants provide a 25 percent match. An applicant may provide less than a 25 percent match but no less than a ten percent match if the applicant is identified by the Board as high need with low or no local infrastructure for diversion programming. Please check the box below to request a reduction in match from 25 percent to 10 percent.</p> <p><input type="checkbox"/> Applicant requests a reduction in match because of high need and low or no local infrastructure. (Examples include, but are not limited to, lack of funding for diversion services, inability to hire or train staff, lack of cross-departmental agency support, insufficient support services in community, etc.)</p>

J. PROJECT DIRECTOR:

NAME SARA SCHUMANN	TITLE DIRECTOR OF PROBATION SERVICES	TELEPHONE NUMBER 415-753-4416
STREET ADDRESS 375 WOODSIDE AVE.		CITY SAN FRANCISCO
STATE CA	ZIP CODE 94127	EMAIL ADDRESS SARA.SCHMANN@SFGOV.ORG

K. FINANCIAL OFFICER:

NAME GLENN DELEON	TITLE DIRECTOR OF FINANCE	TELEPHONE NUMBER 415-753-7560	
STREET ADDRESS 375 WOODSIDE AVE		CITY SAN FRANCISCO	
STATE CA	ZIP CODE 94127	EMAIL ADDRESS GLENN.DELEON@SFGOV.ORG	
PAYMENT MAILING ADDRESS (if different)	CITY	STATE	ZIP CODE

L. DAY-TO-DAY PROGRAM CONTACT:

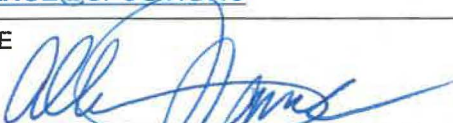
NAME TARA MARLOWE	TITLE SR. ADMIN. ANALYST	TELEPHONE NUMBER 415-753-7543
STREET ADDRESS 375 WOODSIDE AVE.		CITY SAN FRANCISCO
STATE CA	ZIP CODE 94127	EMAIL ADDRESS TARA.MARLOWE@SFGOV.ORG

M. DAY-TO-DAY FISCAL CONTACT:

NAME GLENN DELEON	TITLE DIRECTOR OF FINANCE	TELEPHONE NUMBER 415-753-7560
STREET ADDRESS 375 WOODSIDE AVE.		CITY SAN FRANCISCO
STATE CA	ZIP CODE 94127	EMAIL ADDRESS GLENN.DELEON@SFGOV.ORG

N. AUTHORIZED SIGNATURE*:

By signing this application, I hereby certify I am vested by the Applicant with the authority to enter into contract with the BSCC, and the grantee and any subcontractors will abide by the laws, policies, and procedures governing this funding.

NAME OF AUTHORIZED OFFICER ALLEN A. NANCE	TITLE CHIEF JUVENILE PROBATION OFFICER	TELEPHONE NUMBER 415-753-7556	
STREET ADDRESS 375 WOODSIDE AVE.	CITY SAN FRANCISCO	STATE CA	ZIP CODE 94127
EMAIL ADDRESS ALLEN.NANCE@SFGOV.ORG			
SIGNATURE 			DATE 3-29-19

* Authorized Signature: City or county representative with the authority to sign documents and obligate the applicant city or county.

Proposal Abstract

Through earlier identification and treatment of symptoms of distress and trauma, the City and County of San Francisco aims to prevent youth from formally entering or becoming further entrenched in the juvenile justice system.

This proposal, with San Francisco Juvenile Probation Department (SFJPD) as Lead Agency, sets out a plan to augment San Francisco's existing diversion programs with a non-law enforcement mobile crisis response service.

Research has shown that trauma, environmental factors, mental illness, and economic or racial disparities--all factors beyond individual and family control--have a profound impact on the trajectory of young lives.ⁱ Estimates indicate that 50–75% of youth in the juvenile justice system nationally meet the criteria for a mental health disorderⁱⁱ and research has shown that young people who remain untreated are at higher risk to become incarcerated as adults.ⁱⁱⁱ

Until now, many of the more intensive clinical services available to justice-involved youth in San Francisco are not readily accessible until *after* youth and their families reach crisis and become involved in the foster care or juvenile justice system.

The mobile crisis response service will be a vital resource for families with youth who are experiencing serious emotional or behavioral issues by providing in-home stabilization and quickly linking them to clinical and community-based services, potentially diffusing problems prior to escalation and law enforcement contact.

Law enforcement can play a pivotal role in either improving or undermining the progress of youth toward healthy and prosocial behavior. At the SFJPD, we honor that responsibility and seek to balance *an unyielding adherence to the law with access to critical services* that encourage the growth and progress necessary to produce functional, productive and self-actualized adults.

PROPOSAL NARRATIVE

1. PROGRAM NEED

In recent years San Francisco has reduced the number of youths arrested and held in confinement dramatically. The period 2008 to 2018 saw a two-thirds reduction in the number of referrals to SFJPD and in the number of youths detained in Juvenile Hall. However, high levels of disparity remain, particularly for African Americans, who reflect 54% of referrals to SFJPD despite being only 10% of the youth population in 2016. Geographic disparity is significant local challenge as well, 65% of all juvenile justice referrals come from youth who reside in just six (out of 24) zip codes—making those residents 1.5 times more likely to be arrested than youth from the county overall.

Notably, there is a persistent portion of youth in our diversion program, as well as those who receive informal probation, who cycle repeatedly through our justice system. Additionally, the 28% of youth who successfully complete diversion programming and exit the system, only to reoffend within a year. Although this is lower than recidivism rates for youth with no diversionary programming, it is still a less than optimal outcome.

The Youth Reinvestment Grant has afforded SFJPD the opportunity to undertake a comprehensive and inclusive information gathering process to review the current diversion approach. The resulting analysis informs this proposal, which highlights the need for a program that serves the dual purposes of both diversion and secondary prevention functions.¹

Process Used to Identify Target Population and Service Gaps

The SFJPD carried out the following steps to identify service gaps and barriers that may lead youth to enter or penetrate further into the juvenile justice system:

- 1) Defined an initial set of observed problems and explanatory assumptions, specifically:

¹ See Appendix C: Target Populations Detail for definitions.

- a. access to supports *prior to* justice involvement is essential to prevent escalation of mental/behavioral health symptoms or behaviors;
 - b. off-ramps from justice involvement can, and should, be increased through coordinated efforts between agencies using a multi-modal approach
- 2) Mapped points of contact for youth on a continuum of system-involvement to identify intervention opportunities and barriers to engagement with services for those youth already in the system.
 - 3) Mapped existing pathways into our juvenile justice system to identify earlier opportunities for interruption and redirection (Appendix A).
 - 4) Solicited community input by conducting a stakeholders' workshop and conducting interviews with professionals in relevant fields.^{iv}
 - 5) Revised assumptions based on stakeholder feedback—developing a “risk & barrier grid” tool for analysis and a theory of change/ logic model.
 - 6) Validated revised theory against peer-reviewed journal articles regarding the contribution of trauma, racial discrimination to disparities in juvenile justice.
 - 7) Researched best practices, models, and existing local needs assessments.
 - 8) Synthesized a program design to leverage the existing service ecosystem and amplify impact by utilizing economies of scale and collaborative practice.

Findings from engagement process and research

The engagement and research process highlighted that, although shrinking in *absolute numbers*, the youth presented at SFJPD are *increasing in complexity and acuity* in terms of trauma, exposure to violence and mental health needs.^v Local analysis by our diversion partner, Huckleberry Youth Programs' Community Assessment and Resource Center (CARC) indicates that 80% of the participants have experienced three or more traumatic incidents^{vi}.

State level data also show a strong correlation between poverty and mental health treatment. In California 29% of all children have mental health needs, however, children living above the federal poverty level are *twice as likely* to have received treatment (34%) than those in families whose income is below the federal poverty level (16%).^{vii}

Mental illness carries stigma^{viii} and family members may be disinclined to report distressing behavior to authorities. There is evidence that early detection of mental illness increases the efficacy of therapies and reduces the overall cost of treatment. Taken together, these facts indicate that there is a need for an 'early warning system' for those youth that are not in foster care and have not had justice involvement but may be displaying behaviors which could escalate into crisis or law enforcement contact.

From these findings, we developed the following conclusions which form the basis for the Problem Statement below and the program described in the next section:

- Unmet mental/ behavioral needs may lead some youth to engage in criminal activity and/or caregivers to rely on a law enforcement response as a last resort^{ix}.
- Without addressing unmet mental health needs, youth and their families are unable to participate meaningfully in SFJPD's diversion program or other informal probation, and therefore avoid further contact with the justice system^x.
- Existing crisis response services in San Francisco either cover only specific groups of youth (foster care, very high acuity cases, justice-involved), or are unable to meet call volume at peak times.
- Various groups have conflicting responses to crisis behavior, usually either defaulting to, or delaying police involvement. Both responses fail to provide optimal and preventative care for youth experiencing distress.
- There is a robust ecosystem of community-based and metal health providers in San Francisco, however, *lack of effective engagement and stigma* prevent full participation by youths and their families.

Problem Statement: *The mental and behavioral needs of some youth from historically underserved communities are going unmet until they rise to a crisis level and are referred to the juvenile justice or child welfare system. This leads to a cycle of risky behaviors, safety concerns, and avoidable justice system contact.*

TARGET POPULATION(S)

Based on these findings SFJPD identified the following populations² as appropriate targets for a prevention/diversion intervention (see detail in Appendix B).

- *In-Risk (Diversion Youth) [Approx. 180 youth per year]*— San Francisco juveniles participating in diversion services delivered by our CBO partner, CARC. As indicated previously, many of these youth have experienced trauma and/or have mental/behavioral health needs.
- *Highly At-Risk Youth (Secondary Prevention Youth) [Approx. 170 youth per year]*—San Francisco youth who are on informal probation (654.1 WIC) or have had their case closed informally (“counsel and close”) following a citation or booking. These youth are likely be highly at-risk given their contact with law enforcement, but their offenses have not yet risen to the level of formal justice system involvement (i.e. petition filed and/or adjudicated). Youth who had their petition dismissed would also be included given the potential for services to be withdrawn or ended after the termination of the court case.
- *At-Risk Youth (Secondary Prevention Youth)*—San Francisco youth who have had no law enforcement contact but a parent, guardian, teacher or other person involved in the youth’s life has noticed risky behavior and is actively seeking help to address these. This group would only be identified through self-referral.
- While the proposed program focuses on these three target groups, it will be accessible to all San Francisco youth under the age of 18 and their caregivers.

It is important to note that, absent an immediate safety threat, all services in the proposal will be *strictly voluntary*. This feature guards against net-widening and is an essential precondition for effective therapy.

The focus on these groups necessarily incorporates a focus on addressing racial and geographic disparities due to the disproportionality of minority youth in the system. For example, the 2017 Comprehensive Multi-Agency Local Action Plan

² These risk categories are in alignment with the City and County of San Francisco’s 2017 Comprehensive Multi-Agency Local Action Plan (citation xiii.)

(MLAP)^{xi} found that although African American youth made up 8% of *all* youth in San Francisco, they were *52% of juveniles in the probation system* in 2014. Additionally, a full 19% percent of youth in the system lived in *one* economically disadvantaged neighborhood (Bayview-Hunters Point) ^{xii} an indication of the extent of distress and disparity in isolated pockets of San Francisco.

2. PROGRAM DESCRIPTION & WORK PLAN

The purpose of the Youth Reinvestment Grant is to divert low-level offenders from initial contact with the juvenile justice system, as well as prevent further penetration for those already in the system. To achieve these goals, an enhanced Mobile Response and Linkage Service (MRLS) and a Prevention Awareness campaign will be developed and implemented using Youth Reinvestment Grant funding to leverage the existing crisis, mental health, and community services infrastructure provided by partner agencies and local community-based organizations.

This proposal augments programming currently provided by SFJPD and the CARC diversion program with the addition of a mobile crisis response service. This dual approach, incorporating both clinical and community-based services, focuses on both preventing juvenile justice involvement and interrupting further penetration for those already system-involved.

The Mobile Response and Linkage Service is designed to stabilize youth and family during crisis, provide a non-law enforcement response to mental/ behavioral crises, reduce the likelihood of escalation to safety concerns, and link youth and families to clinical and community-based supports.

Theory of Change/ Logic Model

The program focuses on *stabilization and linkage* to existing services, as stakeholders informed us that *engagement, and not a lack of available services*, is the primary need. The program is designed to address early warning signs of distress or dangerous behavior in youth, combat stigma of mental illness, provide alternatives to calling the police, and leverage existing resources for the benefit of the families. In doing so, the proposal covers both secondary prevention and

diversion of youth involvement in the juvenile justice system. The diversion portion is aimed at “in-risk” and “highly at-risk” youth target populations (see Appendix B).

The prevention aspect of this proposal is an awareness campaign aimed those who are present in the daily life of youth, as they are well-positioned to notice early warning signs and intervene for youth with emotional or behavioral issues that are sub-clinical. The full Logic Model is set out in Appendix D and goals in the Project Work Plan.

Guiding Principles: trauma informed, culturally relevant, developmentally appropriate and evidence-based services

This proposal is grounded in current literature, best practices and principles in the trauma and juvenile justice fields. The operational model itself is based on the New Jersey Care Management Organization model^{xiii}, which is a national exemplar for operational excellence in crisis intervention and mobile response.

The proposal also utilizes frameworks set forth in current best practices, such as the Integrated Care Practice Model (ICPM). These principles (collaborative coordination, youth-centered, strengths-based, and family-driven) are consciously embedded in our programs and are in alignment with the intent and execution of this proposal. These models integrate the principles set forth by the funder: i.e. trauma-informed, culturally relevant, developmentally appropriate and evidence-based services. To ensure these principles permeate throughout the services delivered under the grant, they will be included as requirements in all Request for Proposals, service agreements, and delivery models issued during the execution of the programs proposed herein.

The proposed model also operates on a *voluntary* basis—allowing youth and their families to self-identify when they need help and empowering them to choose how, when and where to engage. To ensure cultural relevancy and reduce burdens, we will aim to “meet youth and families where they’re at,”^{xiv} meaning that whenever possible we will strive for services that are accessible terms of in hours and location for the needs of the family. During the refinement and delivery stages, we

will continuously engage the expertise of our partners and community stakeholders to ensure cultural relevancy and developmentally-appropriate services are developed and provided.

DESCRIPTION OF SERVICES

The Mobile Response and Linkage Service is comprised of two components, 1) a Mobile Response Team (MRT), staffed by clinicians and social workers, which will triage calls during crises for San Francisco youth up to age 18, provide an in-home assessment within one hour of contact, 72 hours of stabilization services, and provide tailored linkage to appropriate services, and; 2) a targeted Mental Health Awareness Campaign, intended to increase the ability of those close to youth to identify the symptoms of mental health and trauma and resources available.

This proposal seeks to leverage existing services through the San Francisco Department of Health's Comprehensive Crisis Services and the Human Services Agency's proposed Mobile Response Hub^{xv}. Additionally, the MRLS will coordinate with existing community-based services funded by San Francisco's Department of Children Youth and Families under the Justice Services strategy. These include multi-service agencies, pro-social skills development and other therapeutic services for at-risk youth.

Mobile Response and Linkage Service

The Mobile Response component provides the following services:

- 1) Operation of a 24/7 toll-free hotline that provides live response and triage of calls and links the callers to a mobile response team (MRT).
- 2) Dispatch of MRT within 1 hour of contact for all calls from within San Francisco to complete an in-home assessment and stabilization.
- 3) Provision of crisis stabilization services for a period up to 72 hours, with linkage to, and coordination with, existing or new services aimed for up to 8 weeks. Interventions should minimize risk, maintain the youth in his/her current living

arrangement, prevent repeated hospitalizations, stabilize behavioral health needs, and improve functioning in life domains.

- 4) When necessary, link and triage with other county crisis services, including Comprehensive Crisis Services (CCS), Crisis Stabilization Unit (CSU), and Hospital Diversion Programs at Edgewood Hospital.^{xvi}
- 5) Conduct mental health/ trauma assessment for youth where mobile response is triggered.
- 6) Linkage to both mental health and community-based services that could aid in addressing needs identified during initial response and assessment (i.e. psychiatry, social skills, parenting classes, non-traditional therapies, etc.).
- 7) Linkage to services should be tailored to the needs of the youth and family and any constraints they may face (i.e. insurance coverage, employment schedule, geographic/ gang concerns).
- 8) Within 30 days (TBC) conduct a follow up assessment of mental health/ trauma needs for youth and parents to identify additional services needed.

Appendix C in this proposal provides a full gap analysis between current services in San Francisco and the proposed Mobile Response and Linkage Service to be funded by the Youth Reinvestment Grant.

Preventative Awareness Outreach

This will be an awareness campaign, utilizing both print and digital materials, targeting the caregivers and professionals who have regular contact with at-risk youth. The goals of the Awareness Outreach campaign are to: 1) increase awareness of available crisis, clinical, and community-based services, 2) improve recognition of early warning signs of trauma and mental and/or behavioral health issues, and, 3) reduce stigma around mental illness. Targeted outreach audiences are middle and high schools, churches, parents, community-based organizations, and police stations in high-risk areas^{xvii}.

REFERRAL PATHWAYS & ASSESSMENT PROCESS

This program will enhance San Francisco’s existing robust diversion program. The primary referral pathways for the service are existing agencies and organizations that currently work with the targeted youth populations (See Appendix E).

Target Population	Agency/ CBO Referral <i>Direct referral or MRLS hotline information provided</i>	Community Referral <i>Call MRLS hotline directly</i>
In-Risk Youth	<ul style="list-style-type: none"> • CARC case managers • SFJPD CARC Probation Officer 	<ul style="list-style-type: none"> • Parents/ Guardians • Youth
Highly At-Risk Youth	<ul style="list-style-type: none"> • SFJPD Probation Officers 	<ul style="list-style-type: none"> • Parents/ Guardians • Youth
At-Risk Youth	<ul style="list-style-type: none"> • School District Staff • SFPD School Resource Officers • Child Protective Services • Comprehensive Crisis Services • SF Police Officers 	<ul style="list-style-type: none"> • Parents/ Guardians • Youth • Natural supports (family members, neighbors, nontraditional family, etc.)

Assessment for services and screening for safety will be initiated immediately by phone and is continued during the in-home stabilization visit within 1 hour of first contact. This will also ensure youth are not being inducted into the juvenile justice system unnecessarily and prevent net widening.

PROGRAM IMPLEMENTATION & SELECTION OF SERVICES

As discussed above, SFJPD engaged with community and agency stakeholders to gather input on the needs of these identified groups. If the proposal is approved, SFJPD will continue to work with these partner agencies, the Human Services Agency, Department of Public Health, Department of Children Youth and Families, and CARC, to finalize the delivery/program model, project plan and scope of work. SFJPD intends to initiate a cross-agency working group to provide a forum for input during project planning and implementation. Any contracts to be funded by the proposal will follow the County’s strict contracting guidelines to ensure impartiality and selection of the most qualified provider(s).

The YRG Project Work Plan sets out the high-level objectives and activities needed to achieve the goals identified. If the proposal is approved, a comprehensive project plan will be developed to ensure timelines for implementation are robust and achievable.

YRG Project Work Plan

(1) Goal: Prevent in-risk and highly at-risk youth already engaged in diversion services or handled informally by SFJPD from becoming further entrenched in the juvenile justice system by providing a mobile crisis response and linkage service to address unmet mental/ behavioral health needs.			
Objectives:			
A) In collaboration with delivery partners and stakeholders, develop a Mobile Response and Linkage Service for youth and families participating in SFJPD's diversion program, on informal probation or closed informally by SFJPD by the middle of FY2020.			
B) Provide the Mobile Response and Linkage Service by end of FY2020.			
C) Monitor and evaluate the Mobile Response and Linkage Service to ensure continuous quality improvement throughout the program.			
Project activities that support the identified goal and objectives	Responsible staff/ partners	Timeline*	
		Start Date	End Date
1) Develop and agree project charter, governance, project plan, and set up any relevant inter- and intra-agency project groups.	SFJPD	FY20Q1	FY20Q1
2) Develop scope of work for Mobile Response and Linkage Service (in collaboration with agency partners and delivery partners)	SFJPD	FY20Q1	FY20Q2
3) Complete RFP & contracting process to identify and hire a non-governmental organization provider for the Mobile Response and Linkage Service	SFJPD	FY20Q2	FY20Q4
4) Develop monitoring and evaluation plan in alignment with local needs and BSCC YRG evaluation plan.	SFJPD	FY20Q2	FY20Q4
5) Develop and agree service model, service expectations and data collection requirements, agree referral pathways, implementation plan to implement the Mobile Response and Linkage Service.	SFJPD/ Service Provider/	FY20Q4	FY20Q4
6) Engage with relevant delivery partners and partner agencies to promote awareness of Mobile Response Service and referral pathways.	Delivery Partners	FY20Q3	FY20Q3
7) Roll out Mobile Response and Linkage Service.	Service	FY20Q4	FY21Q1
8) Ongoing monitoring and evaluation of Mobile Response Service, including gathering feedback from delivery partners and community.	Provider/ SFJPD	FY20Q4	FY23Q3
(2) Goal: Prevent youth experiencing crisis and at-risk of entering the juvenile justice system from formally entering by providing a mobile crisis response and linkage to services to address unmet mental/ behavioral health needs.			
Objectives:			
A) Same objectives as GOAL 1 (A – C)			
B) In collaboration with county partners, stakeholders and community input, develop a targeted awareness campaign to educate those who are in daily contact with the youth on early warning signs of trauma and mental and behavioral conditions, and available services by the end of FY2020.			
C) Increase awareness of early warning signs of trauma and mental and behavioral conditions, and available services by launching targeted awareness campaign by middle of FY2021.			
Project activities that support the identified goal and objectives	Responsible staff/ partners	Timeline	
		Start Date	End Date

1) Same activities as GOAL 1 (1 – 7)	See above	See above	See above
2) Develop scope of work for targeted awareness campaign – including identifying work to be carried out by County Reprographic services, work to be done internally, and role of stakeholders/ community partners.	SFJPD/ Stakeholders	FY20Q2	FY20Q2
3) Work with County Reprographics services and relevant stakeholders and partners to develop and test awareness campaign materials.	SFJPD/ Stakeholders	FY20Q3	FY20Q3
4) Request production of awareness campaign materials.	SFJPD	FY20Q4	FY20Q4
5) Launch awareness campaign including materials and/or other partner outreach events.	SFJPD/ Delivery Partners	FY21Q1	FY21Q4
6) Update awareness campaign materials and conduct additional outreach events as set out in campaign plan.		FY21Q	FY23Q2

***NOTE:** All dates in timeline use County & City of San Francisco Fiscal Year (July 1 – June 30).

3. DATA COLLECTION

SFJPD is committed to monitoring and evaluating the Mobile Response and Linkage Service to ensure continuous quality improvement throughout the program, to inform decisions on whether to continue the service after the grant ends, and to meet data BSCC reporting and evaluation requirements associated with the grant. Data collection and monitoring will be integrated into the service provider contracts to ensure timely, relevant, and accurate data is being provided to SFJPD. The proposed service and outcome objectives to be monitored are set out in Appendix F.

In order to determine whether the program is achieving the stated goals and objectives, a Process and Impact Evaluation will be carried out including both quantitative and qualitative components. The Process Evaluation will include literature reviews, focus groups and/or other ethnographic research to understand the experience of those using the service, as well as to identify sub-populations and/or specific barriers to be addressed through outreach and/or existing preventative services.

The Outcome Evaluation will identify options for robustly quantifying the impact of the Mobile Response and Linkage Service, given potential lack of counterfactual or comparison group (i.e. pre/ post evaluation of proxy indicators for offending, quasi-experimental statistical methods, etc.). Given the indirect relationship between the services to be provided and the program goals, the use of interim or proxy outcome indicators will be crucial in estimating any program impacts (i.e. linkage to services, improvements in assessments of mental health, engagement with services, etc.).

The evaluator will also be responsible for coordinating with provider and delivery partners to set up data sharing agreements/ MOUs to access data needed for outcome evaluation and BSCC reporting requirements and ensure that partners have timely information needed for continuous improvement of processes and service delivery.

4. PROGRAM BUDGET

SEE PROGRAM BUDGET AND BUDGET NARRATIVE ATTACHMENT

Section 4: Program Budget and Budget Narrative

Youth Reinvestment Grant Program - RFP Budget Attachment Instructions

This Budget Attachment is Section 4. Program 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.

- ▶ Enter the name of the Applicant California County or City at the top of the Program Budget worksheet.
 - ▶ A total of \$35,065,000 in state general funding is available statewide. The minimum amount for which any single applicant may apply is \$50,000 and the maximum is \$1 million. 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 eight months of the grant cycle.
 - ▶ Applicants must complete a Program Budget worksheet for each year of the grant cycle.
 - Year 1 Program Budget
 - Year 2 Program Budget
 - Year 3 Program Budget
 - Year 4 Program Budget (8 Months)
- The "Budget Tables - Years 1-4" worksheet is a locked summary page that will auto populate.
- ▶ Request funds in whole dollars only. Do not use decimals.
 - ▶ Match Requirement: The Youth Reinvestment Grant requires a 25 percent match on all grant funds awarded. Applicants who can demonstrate a high need along with little or no existing diversion program infrastructure are eligible for a 10 percent match of the funds awarded. At both the 25 percent and the 10 percent level, the match amount may be met through cash or in-kind contributions. Required match amounts specific to this proposal are listed under the Program Budget table and will autocalculate based on line-item entries.
 - ▶ Indirect Costs: For this grant program, indirect costs may be charged using only one of the following 1 options:
 - 1) An amount not to exceed ten percent (10%) of direct salaries and wages, either including or excluding benefits; or
 - 2) An amount not to exceed five percent (5%) of the actual total direct project costs, excluding equipment.
 - ▶ 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 Program Budget worksheets 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

- 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 that will be funded by the grant. Briefly describe their roles/responsibilities within the Youth Reinvestment 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, CBO Contracts, etc.).
- Services and Supplies:** Include and itemize all services and supplies to be purchased by the Applicant. Services and supplies purchased by NGOs, partner agencies, subgrantees, or subcontractors must be included in the applicable line item (e.g. Professional Services, CBO Contracts, etc.).
- Professional Services:** 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).
- 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 a community 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.
- 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.
Note: Equipment and fixed assets over \$5,000 included in the proposed budget does not guarantee automatic approval; such purchases require separate and prior approval by BSCC.
- Data Collection:** Include and itemize all grant fund costs associated with the project's data collection efforts and/or necessary enhancements to an existing data collection mechanism to capture the data required for the Youth Reinvestment Grant Program.
- Project Evaluation:** Include and itemize all grant fund costs associated with evaluation efforts for this project.
- Other (Travel, Training, Etc.):** Itemize all costs that do not fit into the categories listed above, including travel and training. At a minimum, applicants should budget for two 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. Justification for out-of-state travel undergoes a high level of review and scrutiny and approval is 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.
- Indirect Costs:** Indirect costs may be charged as detailed above and in the Indirect Cost section of the Years 1, 2, 3, and 4 Program Budget worksheets. 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. Indirect cost guidelines can be found in the BSCC Grant Administration Guide, located on the BSCC website.

PRELIMINARY BUDGET

2. Services and Supplies				
Description of Services or Supplies	Calculation for Expenditure	Match	Grant Funds	Total
Cell phone purchase	\$39.26 one time purchase	\$39	\$0	\$0
Cell Phone monthly expense	\$30.00 monthly expense (\$24.99 data + \$.06/minute talk)	\$360		\$0
Computer/operating system/peripherals (monitor, mouse, etc.)	One-time purchase of computer system cost through City & County technology contracts	\$2,150	\$0	\$0
ScanSnap Scanner	One-time Purchase price through City & County technology contract	\$490	\$0	\$0
Office Supplies	\$100/mth + start up (\$250)	\$1,450	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$4,489	\$0	\$4,489

Services and Supplies Narrative:

The services and supplies include standard IT and other tools that will be needed by the Senior Administrative Analyst to complete the activities associated with the program and ensure relevant documentation can be easily digitized for records management purposes. Year 1 costs include initial procurement of computer, cell phone, and/or other IT equipment needed.

3. Professional Services				
Description of Professional Service(s)	Calculation for Expenditure	Match	Grant Funds	Total
City & County of San Francisco, Reprographic Services, General Services Agency	Graphic design, layout, and printing of outreach and information materials, fliers, posters, etc	\$12,000	\$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	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$12,000	\$0	\$12,000

Professional Services Narrative

SFJPD will use the County's reprographic services to generate outreach materials related to support achievement of Goal 1 and 2 listed in the Project Work Plan. In particular, the materials will be used to support the targeted awareness campaign listed in Goal 2 (see Objectives B) and C)).

4. Non-Governmental Organizations (NGO) Subcontracts

PRELIMINARY BUDGET

Description of Subcontract	Calculation for Expenditure	Match	Grant Funds	Total
Mobile response, service referrals/linkages, and prevention outreach services	Service range maximum of \$1500/level for most complex service and prevention intervention (230 units of variable	\$0	\$199,000	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTALS		\$0	\$199,000	\$199,000

Non-Governmental Organizations (NGO) Subcontracts Narrative

A Non-Governmental Organization (NGO) will be used to deliver the Mobile Response and Linkage Service set out in Goals 1 and 2 of the Project Work Plan. The NGO sub-contractor will be selected using the County's mandated contracting process to ensure impartial selection of the most qualified vendor.

The NGO sub-contractor would be responsible for providing the Mobile Response and Linkage Service, which includes the following services:

- 1) Operation of a 24/7 toll-free hotline that provides live response and triage of calls and links the callers to a mobile response team (MRT).
- 2) Dispatch of MRT within 1 hour of contact for all calls from within San Francisco to complete an in-home assessment and stabilization.
- 3) Provision of crisis stabilization services for a period up to 72 hours, with linkage to, and coordination with, existing or new services aimed for up to 8 weeks. Interventions should minimize risk, maintain the youth in his/her current living arrangement, prevent repeated hospitalizations, stabilize behavioral health needs, and improve functioning in life domains.
- 4) When necessary, link and triage with other county crisis services, including Comprehensive Crisis Services (CCS) at the Department of Health and Crisis Stabilization Unit (CSU), Hospital Diversion Programs at Edgewood Hospital.
- 5) Conduct mental health/ trauma assessment for youth where mobile response is triggered.
- 6) Linkage to both mental health and community-based services that could aid in addressing needs identified during initial response and assessment (i.e. psychiatry, social skills, parenting classes, non-traditional therapies, etc.).
- 7) Linkage to services should be tailored to the needs of the youth and family and, to the extent possible, any constraints they may face (i.e. insurance coverage, employment schedule, geographic/ gang concerns). Linkage should include a 'warm hand-off' to services the youth and family are being linked to.
- 8) Within 30 days (TBC) conduct follow up assessment of mental health/ trauma needs for youth and parents to identify additional services needed and if any deterioration from initial assessment.

In order to deliver the services above, the NGO sub-contractor will also need to engage with relevant delivery partners and agencies to identify and establish referral pathways for available crisis, clinical and community services, develop standard protocols for triaging calls, and develop a service model to ensure sustainable service levels. The NGO sub-contractor will also be required to collect and provide the data necessary to meet the grant reporting and evaluation requirements as well as evaluation requirements identified by SFJPD for the local evaluation.

5. Equipment/Fixed Assets

Description of Equipment/Fixed Asset	Calculation for Expense	Match	Grant Funds	Total
N/A		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTALS		\$0	\$0	\$0

Equipment/Fixed Assets Narrative

N/A

PRELIMINARY BUDGET

6. Data Collection			
Description	Match	Grant Funds	Total
Data collection cost included in Project Evaluation	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0

Data Collection

Data collection costs included in Project Evaluation and NGO Sub-contractor costs.

7. Project Evaluation			
Description	Match	Grant Funds	Total
External evaluation source will be identified through the City and County of San Francisco required policies and procedures for purchasing and contracting for professional services.	\$40,000	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL	\$40,000	\$0	\$40,000

Project Evaluation Narrative:

The selected evaluation contractor will develop and conduct data collection efforts, identify and perform an outcome and process evaluation to estimate the impacts of the mobile response and linkage service and the extent to which the Project Goals and objectives have been achieved. Also, year 1 will include establishing evaluation criteria and methods, data needs, and implementation of evaluation processes. Section 3 of the Proposal Narrative sets out SFJPD's proposed evaluation approach.

PRELIMINARY BUDGET

8. Other (Travel, Training, etc.)				
Description	Calculation for Expense	Match	Grant Funds	Total
Grant staff travel mileage expenses to local grant-related meetings, grantor meetings, and training.		\$2,500	\$0	\$0
Training for external stakeholders and internal staff		\$2,800	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$5,300	\$0	\$5,300

Other (Travel, Training, etc.) Narrative:

Travel listed is required to ensure the Senior Administrative Analyst can attend grantor required events, meet with stakeholders and delivery partners and selected vendor.

Training proposed includes training with internal staff and external stakeholders (including delivery partners) on the Mobile Response and Linkage Service to educate these groups on the availability of the service, referral pathways and eligibility criteria, etc.

9. Indirect Costs				
Indirect costs may be charged by choosing <u>only one</u> of options 1) or 2) listed below.		Match	Grant Funds	Total
Required match for Year 1: 10%, no less than: \$21,935 25%, no less than: \$54,838				
1) Indirect costs will be charged as 10% of total direct salaries and wages. Total indirect costs cannot exceed:	\$2,035	\$0	\$0	\$0
2) Indirect costs will be charged as 5% of direct total direct project costs (excluding equipment). Total indirect costs cannot exceed:	\$10,968	\$10,968	\$0	\$10,968
<i>If the amount entered above turns red, adjust it to not exceed the line-item limit noted:</i> TOTAL		\$10,968	\$0	\$10,968

Indirect Costs Narrative:

Section 4: Youth Reinvestment Grant - Year 1 Program Budget and Budget Narrative

Name of California County or City: City and County of San Francisco

Year 2 Program Budget: July 1, 2020 thru June 30, 2021

Budget Line Item	Match	Grant Funds	Total
1. Salaries and Benefits	\$61,061	\$20,354	\$81,414
2. Services and Supplies	\$1,560	\$0	\$1,560
3. Professional Services	\$3,000	\$0	\$3,000
4. Non-Governmental Organization (NGO) Subcontracts	\$0	\$180,000	\$180,000
5. Equipment/Fixed Assets	\$0	\$0	\$0
6. Data Collection	\$0	\$0	\$0
7. Project Evaluation	\$30,000	\$0	\$30,000
8. Other (Travel, Training, etc.)	\$5,500	\$0	\$5,500
9. Indirect Costs	\$10,018	\$0	\$10,018
TOTAL	\$111,138	\$200,354	\$311,492

Required match for Year 2: 10%: no less than: **\$20,035** 25%: no less than: **\$50,088**

1. Salaries and Benefits

Name and Title	(% FTE <u>or</u> Hourly Rate) & Benefits	Match	Grant Funds	Total
Example (Hourly): Bob Smith, Fiscal Manager	\$60/hour x 10 hrs/month x 3 years = \$21,600 + benefits @ 22%: \$4,752 =		\$26,452	\$26,452
Example (FTE): Jane Doe, Counselor	.25 FTE @ \$60,000 x 3 years = \$45,000 + benefits @ 22%: \$9,900 =	\$54,900		\$54,900
Sr. Administrative Analyst (class 1823)	.50 FTE @ \$114,608/yr = \$57,304 + \$14,326 benefits (25%) = \$71,630	\$53,723	\$17,908	\$0
Project Manager I (class 5502)	.05 FTE @ \$156,547/yr = \$7,828 + \$1,957 benefits (25%) = \$9,784	\$7,338	\$2,446	\$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	\$0
TOTAL		\$61,061	\$20,354	\$81,414

Salaries and Benefits

The San Francisco Juvenile Probation Department (SFJPD) will employ a Senior Administrative Analyst at 0.5 FTE to act a project manager to oversee the day to day coordination and implementation of the activities set out in the Project Work Plan. In the second year of the program, this will include the following activities (and any other coordination involved with delivering these activities):

- 1) Ongoing monitoring of the Mobile Response Service, including gathering feedback from delivery partners and community
- 2) Coordination of relevant work and steering groups to facilitate monitoring of Mobile Response Service, Targeted Awareness Campaign, and Evaluation.
- 3) Coordination and completion of grant reporting requirements and relevant financial reconciliation/ tracking.

The Senior Administrative Analyst will also be responsible for coordination of completion of all required activities associated with grant reporting and management (i.e. quarterly reporting, financial reconciliation, etc.).

SFJPD will also dedicate part of a project manager (0.05FTE) to provide additional oversight and coordination across the relevant departmental divisions.

PRELIMINARY BUDGET

2. Services and Supplies

Description of Services or Supplies	Calculation for Expenditure	Match	Grant Funds	Total
Cell Phone monthly expense	\$30.00 monthly expense (\$24.99 data + \$.06/minute talk)	\$360	\$0	\$0
Office supplies	\$100/mth	\$1,200	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$1,560	\$0	\$1,560

Services and Supplies Narrative:

The services and supplies include standard IT and other tools that will be needed by the Senior Administrative Analyst to complete the activities associated with the program and ensure relevant documentation can be easily digitized for records management purposes. Year 2 costs include ongoing supplies needed.

3. Professional Services

Description of Professional Service(s)	Calculation for Expenditure	Match	Grant Funds	Total
City & County of San Francisco, Reprographic Services, General Services Agency	Graphic design, layout, and printing of outreach and information materials, fliers, posters, etc	\$3,000	\$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	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$3,000	\$0	\$3,000

Professional Services Narrative

SFJPD will use the County's reprographic services to develop and generate outreach materials related to support achievement of Goal 1 and 2 listed in the Project Work Plan. In particular, the materials will be used to support the targeted awareness campaign listed in Goal 2 (see Objectives B) and C)). In the second to third year, SFJPD expects reprographics services to primarily constitute printing of additional copies of existing documents.

4. Non-Governmental Organizations (NGO) Subcontracts

PRELIMINARY BUDGET

Description of Subcontract	Calculation for Expenditure	Match	Grant Funds	Total
Mobile response, service referrals/linkages, and prevention outreach services	Service range maximum of \$1500/level for most complex service and prevention intervention (230 units of variable)	\$0	\$180,000	\$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	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTALS		\$0	\$180,000	\$180,000

Non-Governmental Organizations (NGO) Subcontracts Narrative

A Non-Governmental Organization (NGO) will be used to deliver the Mobile Response and Linkage Service set out in Goals 1 and 2 of the Project Work Plan. The NGO sub-contractor will be selected using the County's mandated contracting process to ensure impartial selection of the most qualified vendor.

The NGO sub-contractor would be responsible for providing the Mobile Response and Linkage Service, which includes the following services:

- 1) Operation of a 24/7 toll-free hotline that provides live response and triage of calls and links the callers to a mobile response team (MRT).
- 2) Dispatch of MRT within 1 hour of contact for all calls from within San Francisco to complete an in-home assessment and stabilization.
- 3) Provision of crisis stabilization services for a period up to 72 hours, with linkage to, and coordination with, existing or new services aimed for up to 8 weeks. Interventions should minimize risk, maintain the youth in his/her current living arrangement, prevent repeated hospitalizations, stabilize behavioral health needs, and improve functioning in life domains.
- 4) When necessary, link and triage with other county crisis services, including Comprehensive Crisis Services (CCS) at the Department of Health and Crisis Stabilization Unit (CSU), Hospital Diversion Programs at Edgewood Hospital.
- 5) Conduct mental health/ trauma assessment for youth where mobile response is triggered.
- 6) Linkage to both mental health and community-based services that could aid in addressing needs identified during initial response and assessment (i.e. psychiatry, social skills, parenting classes, non-traditional therapies, etc.).
- 7) Linkage to services should be tailored to the needs of the youth and family and, to the extent possible, any constraints they may face (i.e. insurance coverage, employment schedule, geographic/ gang concerns). Linkage should include a 'warm hand-off' to services the youth and family are being linked to.
- 8) Within 30 days (TBC) conduct follow up assessment of mental health/ trauma needs for youth and parents to identify additional services needed and if any deterioration from initial assessment.

In order to deliver the services above, the NGO sub-contractor will also need to engage with relevant delivery partners and agencies to identify and establish referral pathways for available crisis, clinical and community services, develop standard protocols for triaging calls, and develop a service model to ensure sustainable service levels. The NGO sub-contractor will also be required to collect and provide the data necessary to meet the grant reporting and evaluation requirements as well as evaluation requirements identified by SFJPD for the local evaluation.

5. Equipment/Fixed Assets

Description of Equipment/Fixed Asset	Calculation for Expense	Match	Grant Funds	Total
N/A		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTALS		\$0	\$0	\$0

Equipment/Fixed Assets Narrative

N/A

PRELIMINARY BUDGET

6. Data Collection			
Description	Match	Grant Funds	Total
Data collection cost included in Project Evaluation	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0

Data Collection

Data collection costs included in Project Evaluation and NGO Sub-contractor costs.

7. Project Evaluation			
Description	Match	Grant Funds	Total
External evaluation contractor will be identified through the City and County of San Francisco required policies and procedures for purchasing and contracting for professional services.	\$30,000	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL	\$30,000	\$0	\$30,000

Project Evaluation Narrative:

The selected evaluation contractor will develop and conduct data collection efforts, identify and perform outcome evaluations to identify impacts of mobile response services including pre/post interventions, alignment with program goals and objectives, changes in involvement with juvenile justice system, school attendance, etc. Also, Year 2 begins the time period comparative analysis based on case stratification categories and other related factors stratification.

PRELIMINARY BUDGET

8. Other (Travel, Training, etc.)

Description	Calculation for Expense	Match	Grant Funds	Total
Grant staff travel mileage expenses to local grant-related meetings, grantor meetings, and training.		\$2,700	\$0	\$0
Training for external stakeholders and internal staff		\$2,800	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$5,500	\$0	\$5,500

Other (Travel, Training, etc.) Narrative:

Travel listed is required to ensure the Senior Administrative Analyst can attend grantor required events, meet with stakeholders and delivery partners and selected vendor.

Training proposed includes training with internal staff and external stakeholders (including delivery partners) on the Mobile Response and Linkage Service to educate these groups on the availability of the service, referral pathways and eligibility criteria, etc.

9. Indirect Costs

Indirect costs may be charged by choosing <u>only one</u> of options 1) or 2) listed below.	Match	Grant Funds	Total
*Required match for Year 2: 10%, no less than: \$20,035 25%, no less than: \$50,088			
1) Indirect costs will be charged as 10% of total direct salaries and wages. Total indirect costs cannot exceed:	\$2,035	\$0	\$0
2) Indirect costs will be charged as 5% of direct total direct project costs (excluding equipment). Total indirect costs cannot exceed:	\$10,018	\$10,018	\$0
<i>If the amount entered above turns red, adjust it to not exceed the line-item limit noted:</i> TOTAL	\$10,018	\$0	\$10,018

Indirect Costs Narrative:



PRELIMINARY BUDGET



Section 4: Youth Reinvestment Grant - Year 1 Program Budget and Budget Narrative

Name of California County or City: City and County of San Francisco

Year 3 Program Budget: July 1, 2021 thru June 30, 2022

Budget Line Item	Match	Grant Funds	Total
1. Salaries and Benefits	\$61,061	\$20,354	\$81,414
2. Services and Supplies	\$1,560	\$0	\$1,560
3. Professional Services	\$2,000	\$0	\$2,000
4. Non-Governmental Organization (NGO) Subcontracts	\$3,000	\$187,000	\$190,000
5. Equipment/Fixed Assets	\$0	\$0	\$0
6. Data Collection	\$0	\$0	\$0
7. Project Evaluation	\$30,000	\$0	\$30,000
8. Other (Travel, Training, etc.)	\$5,500	\$0	\$5,500
9. Indirect Costs	\$10,368	\$0	\$10,368
TOTAL	\$113,488	\$207,354	\$320,842

Required match for Year 3: 10%: no less than: **\$20,735** 25%: no less than: **\$51,838**

1. Salaries and Benefits

Name and Title	(% FTE <u>or</u> Hourly Rate) & Benefits	Match	Grant Funds	Total
Example (Hourly): Bob Smith, Fiscal Manager	\$60/hour x 10 hrs/month x 3 years = \$21,600 + benefits @ 22%: \$4,752 =		\$26,452	\$26,452
Example (FTE): Jane Doe, Counselor	.25 FTE @ \$60,000 x 3 years = \$45,000 + benefits @ 22%: \$9,900 =	\$54,900		\$54,900
Sr. Administrative Analyst (class 1823)	.50 FTE @ \$114,608/yr = \$57,304 + \$14,326 benefits (25%) = \$71,630	\$53,723	\$17,908	\$71,630
Project Manager I (class 5502)	.05 FTE @ \$156,547/yr = \$7,828 + \$1,957 benefits (25%) = \$9,784	\$7,338	\$2,446	\$9,784
		\$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
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$61,061	\$20,354	\$81,414

Salaries and Benefits

The San Francisco Juvenile Probation Department (SFJPD) will employ a Senior Administrative Analyst at 0.5 FTE to act a project manager to oversee the day to day coordination and implementation of the activities set out in the Project Work Plan. In the third year of the program, this will include the following activities (and any other coordination involved with delivering these activities):

- 1) Ongoing monitoring of the Mobile Response Service, including gathering feedback from delivery partners and community
- 2) Coordination of relevant work and steering groups to facilitate monitoring of Mobile Response Service, Targeted Awareness Campaign, and Evaluation.
- 3) Coordination and completion of grant reporting requirements and relevant financial reconciliation/ tracking.

The Senior Administrative Analyst will also be responsible for coordination of completion of all required activities associated with grant reporting and management (i.e. quarterly reporting, financial reconciliation, etc.).

SFJPD will also dedicate part of a project manager (0.05FTE) to provide additional oversight and coordination across the relevant departmental divisions.

PRELIMINARY BUDGET

2. Services and Supplies

Description of Services or Supplies	Calculation for Expenditure	Match	Grant Funds	Total
Cell Phone monthly expense	\$30.00 monthly expense (\$24.99 data + \$.06/minute talk)	\$360	\$0	\$0
Office supplies	\$100/mth	\$1,200	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$1,560	\$0	\$1,560

Services and Supplies Narrative:

The services and supplies include standard IT and other tools that will be needed by the Senior Administrative Analyst to complete the activities associated with the program and ensure relevant documentation can be easily digitized for records management purposes. Year 3 costs include ongoing supplies needed.

3. Professional Services

Description of Professional Service(s)	Calculation for Expenditure	Match	Grant Funds	Total
City & County of San Francisco, Reprographic Services, General Services Agency	Graphic design, layout, and printing of outreach and information materials, fliers, posters, etc	\$2,000	\$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	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$2,000	\$0	\$2,000

Professional Services Narrative

SFJPD will use the County's reprographic services to develop and generate outreach materials related to support achievement of Goal 1 and 2 listed in the Project Work Plan. In particular, the materials will be used to support the targeted awareness campaign listed in Goal 2 (see Objectives B) and C)). In the second to third year, SFJPD expects reprographics services to primarily constitute printing of additional copies of existing documents.

4. Non-Governmental Organizations (NGO) Subcontracts

PRELIMINARY BUDGET

Description of Subcontract	Calculation for Expenditure	Match	Grant Funds	Total
Mobile response, service referrals/linkages, and prevention outreach services	Service range maximum of \$1500/level for most complex service and prevention intervention (230 units of variable)	\$3,000	\$187,000	\$187,000
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTALS		\$3,000	\$187,000	\$190,000

Non-Governmental Organizations (NGO) Subcontracts Narrative

A Non-Governmental Organization (NGO) will be used to deliver the Mobile Response and Linkage Service set out in Goals 1 and 2 of the Project Work Plan. The NGO sub-contractor will be selected using the County's mandated contracting process to ensure impartial selection of the most qualified vendor.

The NGO sub-contractor would be responsible for providing the Mobile Response and Linkage Service, which includes the following services:

- 1) Operation of a 24/7 toll-free hotline that provides live response and triage of calls and links the callers to a mobile response team (MRT).
- 2) Dispatch of MRT within 1 hour of contact for all calls from within San Francisco to complete an in-home assessment and stabilization.
- 3) Provision of crisis stabilization services for a period up to 72 hours, with linkage to, and coordination with, existing or new services aimed for up to 8 weeks. Interventions should minimize risk, maintain the youth in his/her current living arrangement, prevent repeated hospitalizations, stabilize behavioral health needs, and improve functioning in life domains.
- 4) When necessary, link and triage with other county crisis services, including Comprehensive Crisis Services (CCS) at the Department of Health and Crisis Stabilization Unit (CSU), Hospital Diversion Programs at Edgewood Hospital.
- 5) Conduct mental health/ trauma assessment for youth where mobile response is triggered.
- 6) Linkage to both mental health and community-based services that could aid in addressing needs identified during initial response and assessment (i.e. psychiatry, social skills, parenting classes, non-traditional therapies, etc.).
- 7) Linkage to services should be tailored to the needs of the youth and family and, to the extent possible, any constraints they may face (i.e. insurance coverage, employment schedule, geographic/ gang concerns). Linkage should include a 'warm hand-off' to services the youth and family are being linked to.
- 8) Within 30 days (TBC) conduct follow up assessment of mental health/ trauma needs for youth and parents to identify additional services needed and if any deterioration from initial assessment.

In order to deliver the services above, the NGO sub-contractor will also need to engage with relevant delivery partners and agencies to identify and establish referral pathways for available crisis, clinical and community services, develop standard protocols for triaging calls, and develop a service model to ensure sustainable service levels. The NGO sub-contractor will also be required to collect and provide the data necessary to meet the grant reporting and evaluation requirements as well as evaluation requirements identified by SFJPD for the local evaluation.

5. Equipment/Fixed Assets

Description of Equipment/Fixed Asset	Calculation for Expense	Match	Grant Funds	Total
N/A		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTALS		\$0	\$0	\$0

Equipment/Fixed Assets Narrative

N/A

PRELIMINARY BUDGET

6. Data Collection			
Description	Match	Grant Funds	Total
Data collection cost included in Project Evaluation	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0

Data Collection

Data collection costs included in Project Evaluation and NGO Sub-contractor costs.

7. Project Evaluation			
Description	Match	Grant Funds	Total
External evaluation contractor will be identified through the City and County of San Francisco required policies and procedures for purchasing and contracting for professional services.	\$30,000	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL	\$30,000	\$0	\$30,000

Project Evaluation Narrative:

The selected evaluation contractor will develop and conduct data collection efforts, identify and perform outcome evaluations to identify impacts of mobile response services including pre/post interventions, alignment with program goals and objectives, changes in involvement with juvenile justice system, school attendance, etc. Also, Year 3 continues the time period comparative analysis based on case stratification categories and other related factors stratification and includes development of program-wide evaluation, impacts, and go forward recommendations.

PRELIMINARY BUDGET

8. Other (Travel, Training, etc.)				
Description	Calculation for Expense	Match	Grant Funds	Total
Grant staff travel mileage expenses to local grant-related meetings, grantor meetings, and training.		\$2,700	\$0	\$0
Training for external stakeholders and internal staff		\$2,800	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$5,500	\$0	\$5,500

Other (Travel, Training, etc.) Narrative:

Travel listed is required to ensure the Senior Administrative Analyst can attend grantor required events, meet with stakeholders and delivery partners and selected vendor.

Training proposed includes training with internal staff and external stakeholders (including delivery partners) on the Mobile Response and Linkage Service to educate these groups on the availability of the service, referral pathways and eligibility criteria, etc.

9. Indirect Costs				
Indirect costs may be charged by choosing <u>only one</u> of options 1) or 2) listed below.		Match	Grant Funds	Total
*Required match for Year 3: 10%, no less than: \$20,735 25%, no less than: \$51,838				
1) Indirect costs will be charged as 10% of total direct salaries and wages. Total indirect costs cannot exceed:	\$2,035	\$0	\$0	\$0
2) Indirect costs will be charged as 5% of direct total direct project costs (excluding equipment). Total indirect costs cannot exceed:	\$10,368	\$10,368	\$0	\$10,368
<i>If the amount entered above turns red, adjust it to not exceed the line-item limit noted:</i> TOTAL		\$10,368	\$0	\$10,368

Indirect Costs Narrative:



PRELIMINARY BUDGET



Section 4: Youth Reinvestment Grant - Year 1 Program Budget and Budget Narrative

Name of California County or City: City and County of San Francisco

Year 4 Program Budget: (8 months) July 1, 2022 thru February 28, 2023

Budget Line Item	Match	Grant Funds	Total
1. Salaries and Benefits	\$43,421	\$10,855	\$54,277
2. Services and Supplies	\$240	\$800	\$1,040
3. Professional Services	\$0	\$500	\$500
4. Non-Governmental Organization (NGO) Subcontracts	\$0	\$95,000	\$95,000
5. Equipment/Fixed Assets	\$0	\$0	\$0
6. Data Collection	\$0	\$0	\$0
7. Project Evaluation	\$20,000	\$0	\$20,000
8. Other (Travel, Training, etc.)	\$2,750	\$0	\$2,750
9. Indirect Costs	\$5,358	\$0	\$5,358
TOTAL	\$71,769	\$107,155	\$178,924

Required match for Year 4: 10%: no less than: **\$10,716** 25%: no less than: **\$26,789**

1. Salaries and Benefits

Name and Title	(% FTE <u>or</u> Hourly Rate) & Benefits	Match	Grant Funds	Total
Example (Hourly): Bob Smith, Fiscal Manager	\$60/hour x 10 hrs/month x 3 years = \$21,600 + benefits @ 22%: \$4,752 =		\$26,452	\$26,452
Example (FTE): Jane Doe, Counselor	.25 FTE @ \$60,000 x 3 years = \$45,000 + benefits @ 22%: \$9,900 =	\$54,900		\$54,900
Sr. Administrative Analyst (class 1823)	.50% @ \$114,608/yr = \$57,304 + 14,326 benefits (25%) = \$71,630/yr; \$47,753 for 8 mths	\$38,202	\$9,551	\$47,753
Project Manager I (class 5502)	.05 FTE @ \$156,547/yr = \$7,828 + \$1,957 benefits (25%) = \$9,784	\$5,219	\$1,305	\$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	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$43,421	\$10,855	\$54,277

Salaries and Benefits

The San Francisco Juvenile Probation Department (SFJPD) will employ a Senior Administrative Analyst at 0.5 FTE to act a project manager to oversee the day to day coordination and implementation of the activities set out in the Project Work Plan. In the final year of the program, this will include the following activities (and any other coordination involved with delivering these activities):

- 1) Ongoing monitoring of the Mobile Response Service, including gathering feedback from delivery partners and community
- 2) Coordination of relevant work and steering groups to facilitate monitoring of Mobile Response Service, Targeted Awareness Campaign, and Evaluation.
- 3) Coordination and completion of grant reporting requirements and relevant financial reconciliation/ tracking.
- 4) Transition planning for Mobile Response Service and Awareness Campaign to determine whether the County should continue providing these services and sustainability.

The Senior Administrative Analyst will also be responsible for coordination of completion of all required activities associated with grant close out (i.e. financial reconciliation, final reporting, etc.).

SFJPD will also dedicate part of a project manager (0.05FTE) to provide additional oversight and coordination across the relevant departmental divisions.

PRELIMINARY BUDGET

2. Services and Supplies				
Description of Services or Supplies	Calculation for Expenditure	Match	Grant Funds	Total
Cell Phone monthly expense	\$30.00 monthly expense (\$24.99 data + \$.06/minute talk)	\$240	\$0	\$0
Office supplies	\$100/mth	\$0	\$800	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$240	\$800	\$1,040

Services and Supplies Narrative:

The services and supplies include standard IT and other tools that will be needed by the Senior Administrative Analyst to complete the activities associated with the program and ensure relevant documentation can be easily digitized for records management purposes. Year 4 costs include ongoing supplies needed.

3. Professional Services				
Description of Professional Service(s)	Calculation for Expenditure	Match	Grant Funds	Total
City & County of San Francisco, Reprographic Services, General Services Agency	Graphic design, layout, and printing of outreach and information materials, fliers, posters, etc	\$0	\$500	\$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	\$0
		\$0	\$0	\$0
TOTAL		\$0	\$500	\$500

Professional Services Narrative

SFJPD will use the County's reprographic services to develop and generate outreach materials related to support achievement of Goal 1 and 2 listed in the Project Work Plan. In particular, the materials will be used to support the targeted awareness campaign listed in Goal 2 (see Objectives B) and C)). In the fourth year, SFJPD expects reprographics services to primarily constitute printing of additional copies of existing documents.

4. Non-Governmental Organizations (NGO) Subcontracts

PRELIMINARY BUDGET

Description of Subcontract	Calculation for Expenditure	Match	Grant Funds	Total
Mobile response, service referrals/linkages, and prevention outreach services	Service range upto \$1500/level of most complex service and prevention intervention (230 units of variable service	\$0	\$95,000	\$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	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTALS		\$0	\$95,000	\$95,000

Non-Governmental Organizations (NGO) Subcontracts Narrative

A Non-Governmental Organization (NGO) will be used to deliver the Mobile Response and Linkage Service set out in Goals 1 and 2 of the Project Work Plan. The NGO sub-contractor will be selected using the County’s mandated contracting process to ensure impartial selection of the most qualified vendor. In the final year, the contractor will be responsible for any contract close out requirements in addition to regular service requirements.

- The NGO sub-contractor would be responsible for providing the Mobile Response and Linkage Service, which includes the following services:
- 1) Operation of a 24/7 toll-free hotline that provides live response and triage of calls and links the callers to a mobile response team (MRT).
 - 2) Dispatch of MRT within 1 hour of contact for all calls from within San Francisco to complete an in-home assessment and stabilization.
 - 3) Provision of crisis stabilization services for a period up to 72 hours, with linkage to, and coordination with, existing or new services aimed for up to 8 weeks. Interventions should minimize risk, maintain the youth in his/her current living arrangement, prevent repeated hospitalizations, stabilize behavioral health needs, and improve functioning in life domains.
 - 4) When necessary, link and triage with other county crisis services, including Comprehensive Crisis Services (CCS) at the Department of Health and Crisis Stabilization Unit (CSU), Hospital Diversion Programs at Edgewood Hospital.
 - 5) Conduct mental health/ trauma assessment for youth where mobile response is triggered.
 - 6) Linkage to both mental health and community-based services that could aid in addressing needs identified during initial response and assessment (i.e. psychiatry, social skills, parenting classes, non-traditional therapies, etc.).
 - 7) Linkage to services should be tailored to the needs of the youth and family and, to the extent possible, any constraints they may face (i.e. insurance coverage, employment schedule, geographic/ gang concerns). Linkage should include a ‘warm hand-off’ to services the youth and family are being linked to.
 - 8) Within 30 days (TBC) conduct follow up assessment of mental health/ trauma needs for youth and parents to identify additional services needed and if any deterioration from initial assessment.
- In order to deliver the services above, the NGO sub-contractor will also need to engage with relevant delivery partners and agencies to identify and establish referral pathways for available crisis, clinical and community services, develop standard protocols for triaging calls, and develop a service model to ensure sustainable service levels. The NGO sub-contractor will also be required to collect and provide the data necessary to meet the grant reporting and evaluation requirements as well as evaluation requirements identified by SFJPD for the local evaluation.

5. Equipment/Fixed Assets

Description of Equipment/Fixed Asset	Calculation for Expense	Match	Grant Funds	Total
N/A		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTALS		\$0	\$0	\$0

Equipment/Fixed Assets Narrative

N/A

PRELIMINARY BUDGET

6. Data Collection			
Description	Match	Grant Funds	Total
Data collection cost included in Project Evaluation	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0

Data Collection

Data collection costs included in Project Evaluation and NGO Sub-contractor costs.

7. Project Evaluation			
Description	Match	Grant Funds	Total
External evaluation contractor will be identified through the City and County of San Francisco required policies and procedures for purchasing and contracting for professional services.	\$20,000	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL	\$20,000	\$0	\$20,000

Project Evaluation Narrative:

The selected evaluation contractor will develop and conduct data collection efforts, identify and perform outcome evaluations to identify impacts of mobile response services including pre/post interventions, alignment with program goals and objectives, changes in involvement with juvenile justice system, school attendance, etc. Also, Year 4 continues the time period comparative analysis based on case stratification categories and other related factors stratification and includes implementation of program-wide evaluation, impacts, and go forward recommendations. The evaluation contractor will also be responsible for producing a final evaluation report to SFJPD to support Exit Report requirements the grant.

PRELIMINARY BUDGET

8. Other (Travel, Training, etc.)				
Description	Calculation for Expense	Match	Grant Funds	Total
Grant staff travel mileage expenses to local grant-related meetings, grantor meetings, and training.		\$1,400	\$0	\$0
Training for external stakeholders and internal staff		\$1,350	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$2,750	\$0	\$2,750

Other (Travel, Training, etc.) Narrative:

Travel listed is required to ensure the Senior Administrative Analyst can attend grantor required events, meet with stakeholders and delivery partners and selected vendor.

Training proposed includes training with internal staff and external stakeholders (including delivery partners) on the Mobile Response and Linkage Service to educate these groups on the availability of the service, referral pathways and eligibility criteria, etc.

9. Indirect Costs				
Indirect costs may be charged by choosing <u>only one</u> of options 1) or 2) listed below.		Match	Grant Funds	Total
*Required match for Year 4: 10%, no less than: \$10,716 25%, no less than: \$26,789				
1) Indirect costs will be charged as 10% of total direct salaries and wages. Total indirect costs cannot exceed:	\$1,085.52	\$0	\$0	\$0
2) Indirect costs will be charged as 5% of direct total direct project costs (excluding equipment). Total indirect costs cannot exceed:	\$5,357.76	\$5,358	\$0	\$5,358
<i>If the amount entered above turns red, adjust it to not exceed the line-item limit noted:</i> TOTAL		\$5,358	\$0	\$5,358

Indirect Costs Narrative:



PRELIMINARY BUDGET



Section 4: Youth Reinvestment Grant - Program Budget

Name of California County or City: City and County of San Francisco

Budget Tables Years 1 - 4
Grant Cycle: July 1, 2019 thru February 28, 2023

Table with 4 columns: Year 1 Program Budget (7/1/19 - 6/30/20), Match, Grant Funds, Total. Rows include Salaries and Benefits, Services and Supplies, Professional Services, Non-Governmental Organization (NGO) Subcontracts, Equipment/Fixed Assets, Data Collection, Project Evaluation, Other (Travel, Training, etc.), Indirect Costs, and a TOTAL row.

Required match Year 1: 10%: no less than: \$21,935 25%: no less than: \$54,838

Table with 4 columns: Year 2 Program Budget (7/1/20 - 6/30/21), Match, Grant Funds, Total. Rows include Salaries and Benefits, Services and Supplies, Professional Services, Non-Governmental Organization (NGO) Subcontracts, Equipment/Fixed Assets, Data Collection, Project Evaluation, Other (Travel, Training, etc.), Indirect Costs, and a TOTAL row.

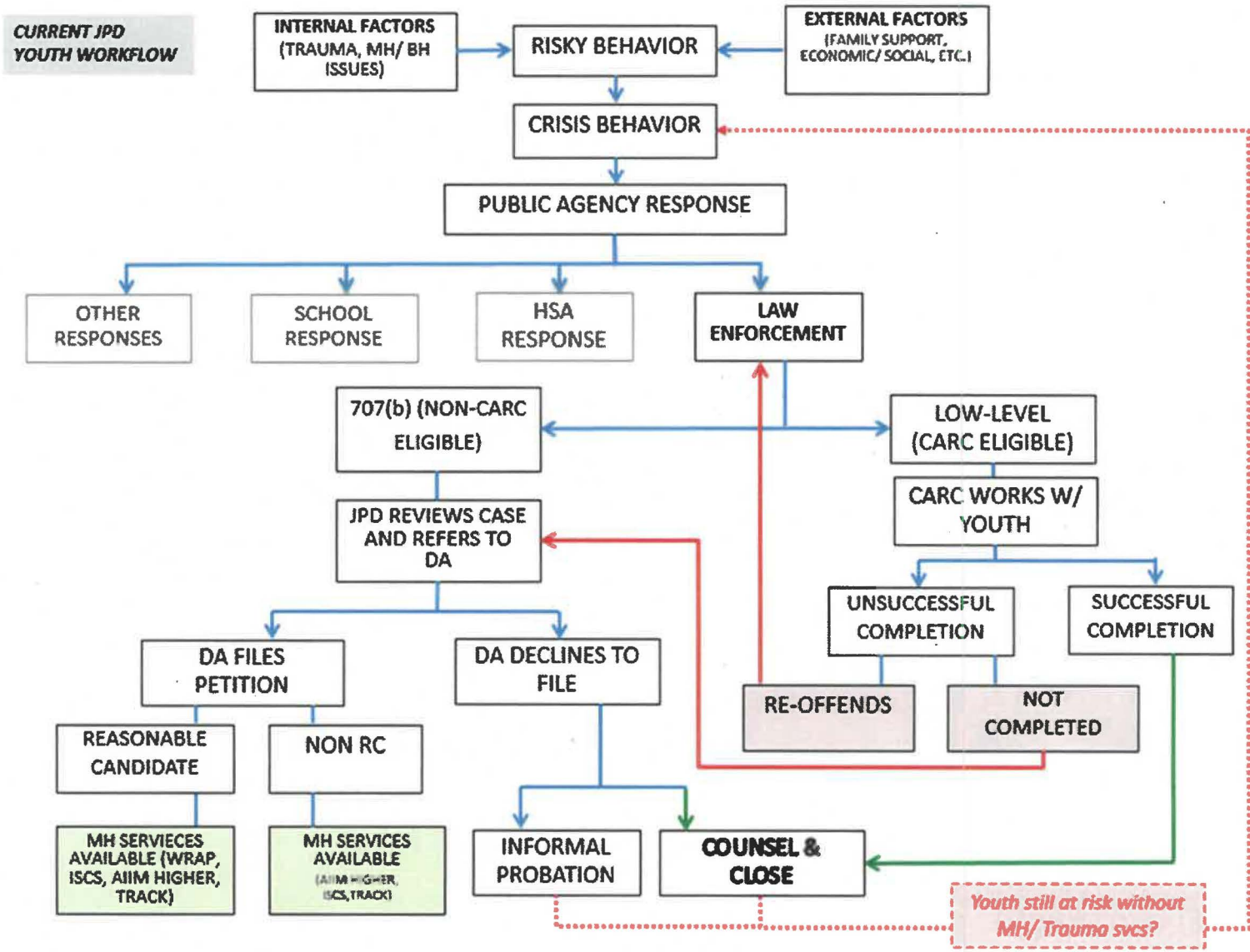
Required match Year 2: 10%: no less than: \$20,035 25%: no less than: \$50,088

PRELIMINARY BUDGET

Year 3 Program Budget (7/1/21 - 6/30/22)		Match	Grant Funds	Total
1. Salaries and Benefits		\$61,061	\$20,354	\$81,414
2. Services and Supplies		\$1,560	\$0	\$1,560
3. Professional Services		\$2,000	\$0	\$2,000
4. Non-Governmental Organization (NGO) Subcontracts		\$3,000	\$187,000	\$190,000
5. Equipment/Fixed Assets		\$0	\$0	\$0
6. Data Collection		\$0	\$0	\$0
7. Project Evaluation		\$30,000	\$0	\$30,000
8. Other (Travel, Training, etc.)		\$5,500	\$0	\$5,500
9. Indirect Costs		\$10,368	\$0	\$10,368
TOTAL		\$113,488	\$207,354	\$320,842
Required match Year 3: 10%: no less than: \$20,735 25%: no less than: \$51,838				

Year 4 Program Budget ((8 Months) 7/1/22 - 2/28/23)		Match	Grant Funds	Total
1. Salaries and Benefits		\$43,421	\$10,855	\$54,277
2. Services and Supplies		\$240	\$800	\$1,040
3. Professional Services		\$0	\$500	\$500
4. Non-Governmental Organization (NGO) Subcontracts		\$0	\$95,000	\$95,000
5. Equipment/Fixed Assets		\$0	\$0	\$0
6. Data Collection		\$0	\$0	\$0
7. Project Evaluation		\$20,000	\$0	\$20,000
8. Other (Travel, Training, etc.)		\$2,750	\$0	\$2,750
9. Indirect Costs		\$5,358	\$0	\$5,358
TOTAL		\$71,769	\$107,155	\$178,924
Required match Year 4: 10%: no less than: \$10,716 25%: no less than: \$26,789				

APPENDIX A: SF JUVENILE JUSTICE SYSTEM CURRENT PATHWAYS



APPENDIX B: TARGET POPULATION(S) DETAIL

Mobile Response and Linkage Service

Diversion

Target Population	Estimated # (annual)	Explanation/ Source
In-Risk (Diversion)		
Diversion-eligible Youth (CARC): Youth eligible for diversion based on SFJPD Detention Risk Instrument assessment (i.e. first, second or third arrest for non-707(b) WIC offense).	180	Based on data provided by Huckleberry Youth Service's CARC for new youth referred to the diversion program for assessment in FY2018.

Secondary Prevention

Target Population	Estimated # (annual)	Explanation/ Source
Highly At-Risk (Secondary Prevention Youth)		
Youth cited to SFJPD but ineligible for CARC Youth cited to appear at SFJPD following arrest for review of referral charges and disposition. Cases could result in informal probation (654.1 WIC), informal closure ("counsel and close") and/or request for petition being declined by the District Attorney.	65	Based on the number of citation referrals received in 2017 which resulted in informal probation (654.1), informal closure ("Counsel and Close), or where the DA determined there was insufficient evidence to file a petition. This excludes youth who were booked.
Youth booked but no petition filed Youth detained by SFJPD based on DRI assessment but later released with no petition filed due to DA declining to file.	50	Based on the number of bookings received in 2017 where no petition was filed by the DA
Youth who have their Petition/ Case Dismissed: Youth who are referred to SFJPD and have a petition filed but whose case is dismissed by the Court following adjudication (i.e. petition not found true).	55	Based on the unduplicated number of youths referred in 2017 where a petition was filed that was later dismissed by the court.

At-Risk (Secondary Prevention)		
<p>“At-Risk” Truant Youth: Youth “at-risk” of entering the juvenile justice system. They may be displaying risk factors such as truancy, poor attendance or other behavioral risk factors.</p>	TBD	Unable to calculate at this time.
<p>Self-referrals/ “Request for help” from parents (formerly WIC S. 601): Youth whose parents call CARC or SFJPD for help managing behavior or conduct issues of their child (i.e. former WIC 601 cases). Currently, CARC & SFJPD are unable to provide any services to these families.</p>	TBD	Unable to calculate at this time. Anecdotal reports from SFJPD’s Intake Supervisors indicates non-negligible number but unable to estimate frequency.

Prevention Awareness Campaign

TARGET GROUPS	NOTES
<p>City-Wide and High Crime Neighborhoods</p> <ul style="list-style-type: none"> • Youth/Families • CBOs/Caregivers/Churches • Law Enforcement, Probation Officers, Police, School Resource Officers, Sherriff’s Office • School Wellness Centers • Principals/Teachers • Medical and mental health professionals 	<p>Goals to reduce stigma and create awareness of hotline to including website</p> <p>Digital - Instagram, Facebook and Twitter. Instagram should advertise available programs and be kept up to date to enhance utilization among youth</p> <p>Printed - business cards, post card mailers, posters</p> <p>In-Person Outreach to CBOs, churches, rec centers, schools, and police stations in targeted neighborhoods</p>

APPENDIX C: CURRENT CRISIS SERVICES GAP ANALYSIS

PROVIDER	FC/HUB ¹	CCS ²	YRG ³
MOBILE RESPONSE TEAM			
• Triage/Assess for Safety	Y	Y	Y
• In-home stabilization	Y	Y	Y
• 72-hour follow up	Y	Y	Y
• Standardized Assessments	Y	Y	Y
LINKAGE SERVICES			
• Clinical Mental Health Services	Y	Y	Y
• Community Services	N	Y	Y
• Hospitalization	Y	Y	N
• Intensive Care Coordination	Y	N	N
EMERGENCY PLACEMENT	Y	Y	N ⁴

POPULATIONS	FC/HUB ¹	CCS ²	YRG ³
FOSTER CARE	Y	Y	N
DIVERSION YOUTH (in system)			
• CARC	N	Y	Y
• Counsel and Close (Informal SFJPD Closure)	N	Y	Y
SECONDARY PREVENTION			
• Pre-law enforcement	N	Y	Y
• Sub-clinical	N	N	Y

REFERRAL SOURCE	NOTES	FC/HUB ¹	CCS ²	YRG ³
CPS		Y	Y	Y
SFUSD	Principals, counselors, wellness centers, teachers, school security, School Resource Officers	N	Y	Y
CCS		N	Y	Y
CARC		N	Y	Y
SFJPD	Intake supervisors are contacted by parents regularly	N	Y	Y
SFPD	They take calls from everyone, including Adult Crisis	N	Y	Y
PARENT/FAMILY	Including siblings, neighbors, self-referral, anyone close to youth regularly who might otherwise call police	N	Y	Y
FOSTER PARENT/ RESOURCE FAMILY		Y	Y	N

PROVIDER KEY/ FOOTNOTES

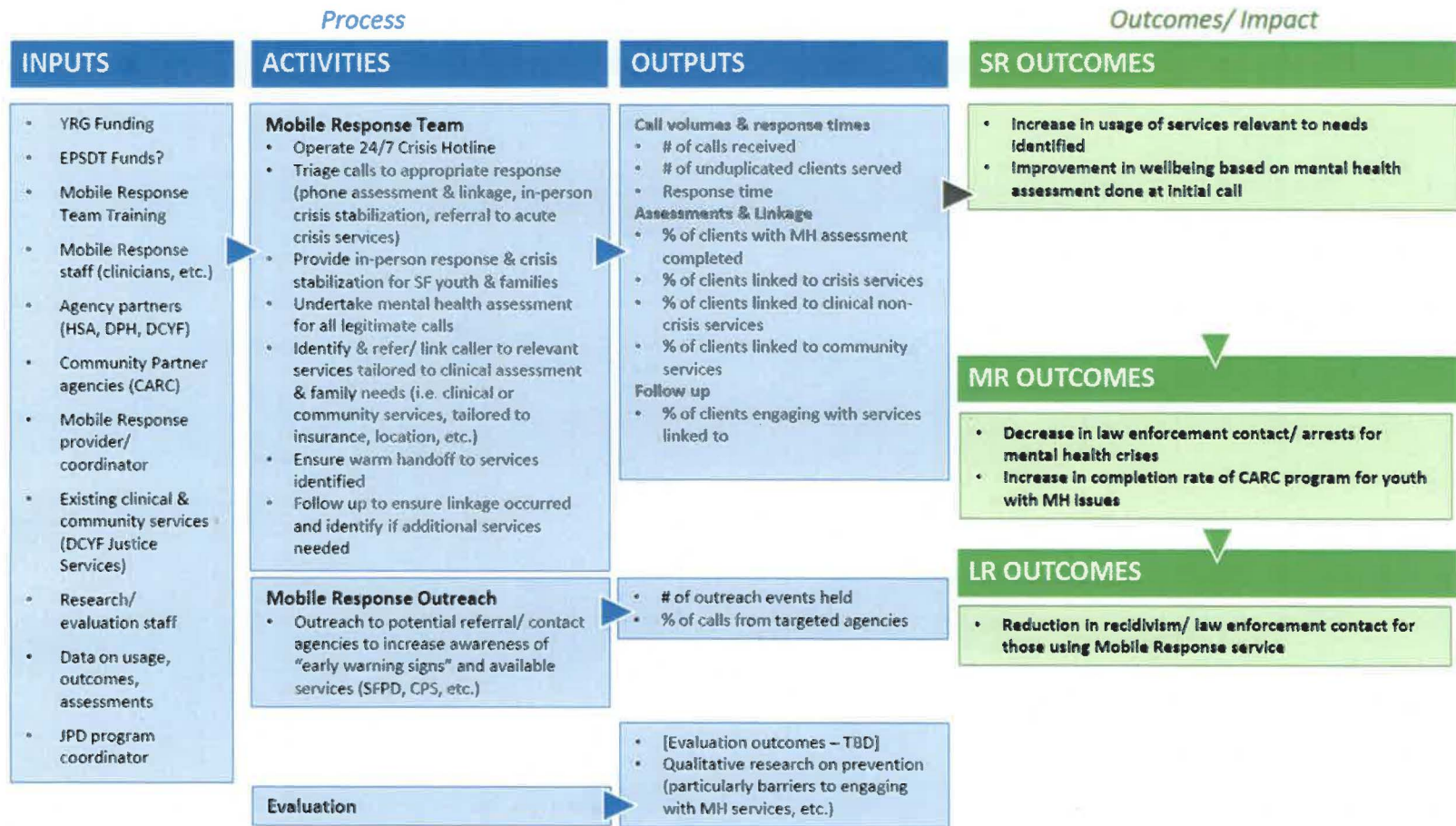
¹ **FC/ HUB:** SF Human Services Agency Foster Care Hub (Mobile Response Team)

² **CCS:** SF Department of Public Health's Comprehensive Crisis Services

³ **YRG:** SF SFJPD's proposed Youth Reinvestment Grant Mobile Response & Linkage Service

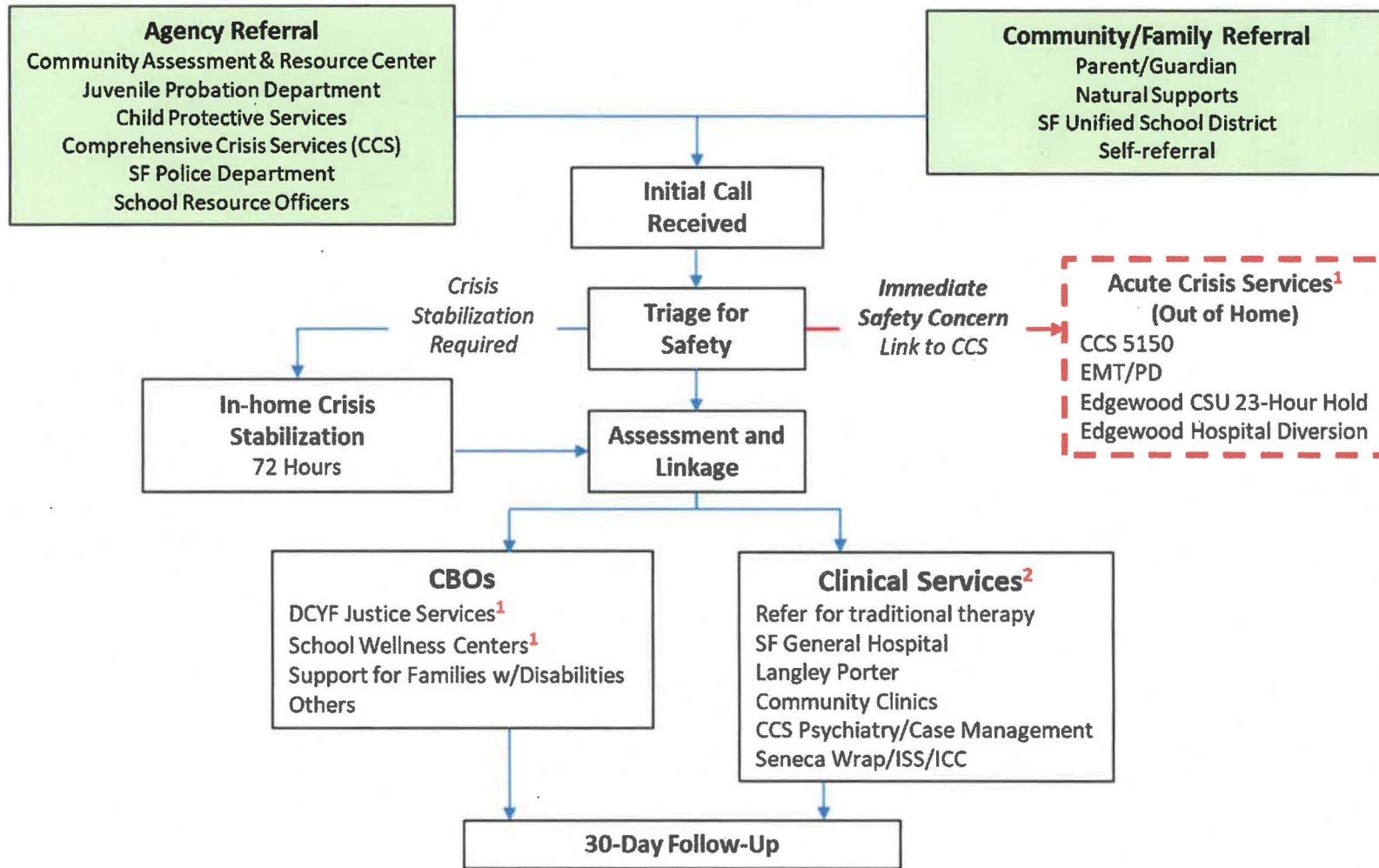
⁴ If an emergency placement is warranted, the YRG MRLS will coordinate with existing Crisis Services to place the youth out of home.

LOGIC MODEL: MOBILE RESPONSE & LINKAGE SERVICE AND PREVENTION OUTREACH



YRG MRLS Referral and Delivery Pathways

Goal: Divert low-level offenders from initial contact with the juvenile justice system, and prevent further penetration for those already in the system.



¹Existing services offered by City and County of San Francisco. ²Specific services available will depend on youth and family insurance.

APPENDIX F: DATA COLLECTION & MONITORING REQUIREMENTS

The Mobile Response and Linkage Service provider will be required to collect data to report on outputs, using specific measures that the County will develop. The measures will use existing data and other sources of information to establish baselines on current performance from which targets will be set during the contract negotiation period.

Service Objectives

Mobile Response and Linkage Service Measures

- 1) Number of referrals received, and number of referrals accepted
- 2) Number of children admitted to the service per month
- 3) Number of children discharged from service per month
- 4) Number of calls received
- 5) Number of unduplicated clients served
- 6) % of clients linked to crisis services
- 7) % of clients linked to clinical health services
- 8) % of clients linked to community-based services
- 9) % of clients assessed using validated assessment (i.e. CANS, etc.)
- 10) Response time to answer calls
- 11) Response time for mobile response
- 12) % of clients using/ engaging with services referred to

Outcome Objectives (to be confirmed)

Mobile Response & Linkage Service

- Engagement with services referred/ linked to
- Increased well-being on identified measures or assessments (i.e. CANS)
- Reduction of problem behaviors on identified measures
- Reduction in repeat calls to Mobile Response Team
- Absence of subsequent arrest or referral to the Juvenile Probation Department
- Absence of subsequent arrest or referral for a "serious offense" (i.e. WIC 707(b) offense)
- Absence of subsequent arrest or referral to SFJPD with a petition sustained

ENDNOTES

- i Brie Zeltner, The Plain Dealer, Metro section (Cleveland, OH) "Change the environment', reduce kids' exposure to trauma," says California Surgeon General at University Hospitals Posted Mar 21, 2019 <https://www.cleveland.com/metro/2019/03/change-the-environment-reduce-kids-exposure-to-trauma-says-california-surgeon-general-at-university-hospitals.html>

*Surgeon General of California, Dr. Nadine Burke Harris, states that negative outcomes from early childhood experiences (ACEs) "requires a community-level response." While a pediatrician in San Francisco's low-income Bayview-Hunter's Point neighborhood, Dr. Harris found that **"only 3 percent of children in her practice experienced behavior and learning problems when they had no exposure to trauma [emphasis added]. This taught her that even in her low-income, primarily minority community, 'our children are not broken.'***

- ii Underwood LA, Washington A. Mental Illness and Juvenile Offenders. *Int J Environ Res Public Health*. 2016;13(2):228. Published 2016 Feb 18. doi:10.3390/ijerph13020228
- iii <https://childmind.org/downloads/2015%20Childrens%20Mental%20Health%20Report.pdf>
- iv Interviewees included school resource officers and professionals from community mental health, school district psychological services, CBO diversion program, Comprehensive Crisis Services Director, SFUSD district psychological services supervisor, SF Department of Public Health, Human Services Agency.
- v Taken from interviews with SFJPD Intake Managers and the Director of Department of Public Health Comprehensive Crisis Services.
- vi "Community-Based Juvenile Justice in San Francisco: Huckleberry Youth Programs' Community Assessment & Resource Center (CARC)," March 2019 Slide presentation.
- vii Padilla-Frausto DI, Grant D, Aydin M, Aguilar-Gaxiola S. Three Out of Four Children with Mental Health Needs in California Do Not Receive Treatment Despite Having Health Care Coverage. Los Angeles, CA: UCLA Center for Health Policy Research, 2014.
<http://healthpolicy.ucla.edu/publications/Documents/PDF/2014/childmentalhealthbrief-july2014.pdf>

"When limited resources are combined with a growing need for services, cross-cutting solutions are urgently needed to prevent mental disorders and promote mental health among children. Such solutions can help avert the need for intense and costly services later in life. In particular, prevention and promotion efforts must draw on evidence-based prevention programs and expand beyond the domain of mental health services to include a multidisciplinary preventive approach that addresses each of the known risk factors."

- viii School Resource Officers (SFPD) reported that parents resist mental health services when offered proactively to chronically truant students, stating, "My kid is not crazy!"
- ix "Social Injustice and the Cycle of Traumatic Childhood Experiences and Multiple Problems in Adulthood," Marc Gelkopf, PhD. Department of Community Mental Health, University of Haifa, Haifa, Israel and the Trauma Center for Victims of Terror and War, Tel Aviv, Israel

"[...] being exposed to trauma cannot only lead to psychopathology, but can also foster socially deviant careers in the form of criminality and addiction, thereby leading to more interpersonal and community violence [...]"

- ^x "The Uncomfortable Truth: Racism, Injustice, and Poverty in New Jersey – A Call to Action" Produced by the Anti-Poverty Network of New Jersey and Structural Racism and Poverty Working Group, September 2017 Page 70.
<http://www.antipovertynetwork.org/The-Uncomfortable-Truth>

"According to Mental Health America (MHA) there is a relationship between socioeconomic status and mental health: 'People who are impoverished, homeless, incarcerated or have substance abuse problems are at higher risk for poor mental health.'"

- ^{xi} City and County of San Francisco's Comprehensive Multi-Agency Local Action Plan: Strategies for San Francisco Juvenile Justice, March 2017, Juvenile Probation Department and Department of Children, Youth, and Their Families

- ^{xii} City and County of San Francisco's Comprehensive Multi-Agency Local Action Plan: Strategies for San Francisco Juvenile Justice, March 2017, Juvenile Probation Department and Department of Children, Youth, and Their Families

- ^{xiii} New Jersey Children's System of Care: <http://performcarenj.org/index.aspx>

- ^{xiv} This is phrase was used by Denise Coleman, Director of Juvenile Justice Programs at CARC, a CBO diversion program, to describe a barrier to engagement with services.

- ^{xv} Request for Proposals #795 for Hub Agency Services, Mobile Response and Emergency Placement Services for High Need Foster Youth, issued July 29, 2018 by the City and County of San Francisco, Human Services Agency RFP

- ^{xvi} Calls which involve imminent safety concerns requiring hospitalization or removal from home will be referred to appropriate agencies through the existing integrated agency model (e.g. DPH Comprehensive Crisis, Emergency Dispatch/ 911, etc.).

- ^{xvii} Determined by City and County of San Francisco's Comprehensive Multi-Agency Local Action Plan: Strategies for San Francisco Juvenile Justice, March 2017, Juvenile Probation Department and Department of Children, Youth, and their Families. Page identified as Tenderloin/SOMA, Western Addition, Mission, Bayview/Hunters Point, and Visitation Valley

APPENDIX A
Criteria for Non-Governmental Organizations Receiving
Youth Reinvestment Grant Funds

(Page 1 of 2)

The Youth Reinvestment Grant Program Request for Proposals (RFP) includes requirements that apply to non-governmental organizations that subcontract with the grantee to implement the proposal. Grantees are responsible for ensuring that all contracted third parties continually meet these requirements as a condition of receiving any YRG funds. The RFP describes these requirements as follows:

Any Non-Governmental Organization which receives YRG funds as either a subgrantee or subcontractor must:

- Have been duly organized, in existence, and in good standing for at least six months prior to the effective date of its fiscal agreement with the YRG grantee. Organizations that have recently reorganized or have merged with other qualified non-governmental entities that were in existence prior to the six-month date are also eligible, provided all necessary agreements have been executed and filed with the California Secretary of State prior to the start date of the grantee and subcontractor fiscal agreement.
- Be registered with the California Secretary of State’s Office, if applicable;
- Have a valid business license, Employer Identification Number (EIN), and/or Taxpayer ID (if sole proprietorship);
- Have any other state or local licenses or certifications necessary to provide the services requested (e.g., facility licensing by the Department of Health Care Services), if applicable.
- Have a physical address (an exception can be made for an Indian Tribe).

In the table below, provide the name of the Grantee and list all contracted parties.

Grantee: NONE IDENTIFIED AS OF YET

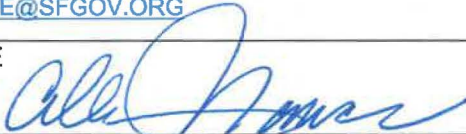
Name of Contracted Party	Address	il / Phone	Meets All requirements
			Yes <input type="checkbox"/> No <input type="checkbox"/>
APPLICABLE			Yes <input type="checkbox"/> No <input type="checkbox"/>
			Yes <input type="checkbox"/> No <input type="checkbox"/>
			Yes <input type="checkbox"/> No <input type="checkbox"/>

Grantees are required to update this list and submit it to BSCC any time a new third-party contract is executed after the initial assurance date. Grantees shall retain (on-site) applicable source documentation for each contracted party that verifies compliance with the requirements listed in the Youth Reinvestment Grant Program RFP. These records will be subject to the records and retention language found in Appendices A and C of the Standard Agreement.

Unless prior approval is obtained, the BSCC prohibits disbursement or reimbursement to any NGO that does not meet the requirements listed above and for which the BSCC does not have a signed grantee assurance on file.

A signature below is an assurance that all requirements listed above have been met.

NOTE: There are no grantees or subcontractors identified as of yet.

AUTHORIZED SIGNATURE (This document must be signed by the person who is authorized to sign the Grant Agreement.)			
NAME OF AUTHORIZED OFFICER ALLEN A. NANCE	TITLE CHIEF JUVENILE PROBATION OFFICER	TELEPHONE 415-753-7556	
STREET ADDRESS 375 WOODSIDE AVE	CITY SAN FRANCISCO	STATE CA	ZIP CODE 94127
EMAIL ADDRESS ALLEN.NANCE@SFGOV.ORG			
SIGNATURE x 		DATE 3-29-19	

APPENDIX I
Certification of Compliance with BSCC Policies
Regarding Debarment, Fraud, Theft, and Embezzlement

It is the policy of the BSCC to protect grant funds from unreasonable risks of fraudulent, criminal, or other improper use. As such, the Board will not enter into contracts or provide reimbursement to applicants that have been:

1. debarred by any federal, state, or local government entities during the period of debarment; or
2. convicted of fraud, theft, or embezzlement of federal, state, or local government grant funds for a period of three years following conviction.

Furthermore, the BSCC requires grant recipients to provide an assurance that there has been no applicable debarment, disqualification, suspension, or removal from a federal, state or local grant program on the part of the grantee at the time of application and that the grantee will immediately notify the BSCC should such debarment or conviction occur during the term of the Grant contract.

BSCC also requires that all grant recipients include, as a condition of award to a subgrantee or subcontractor, a requirement that the subgrantee or subcontractor will provide the same assurances to the grant recipient. If a grant recipient wishes to consider a subgrantee or subcontractor that has been debarred or convicted, the grant recipient must submit a written request for exception to the BSCC along with supporting documentation.


By checking the following boxes and signing below, applicant affirms that:

I/We are not currently debarred by any federal, state, or local entity from applying for or receiving federal, state, or local grant funds.

I/We have not been convicted of any crime involving theft, fraud, or embezzlement of federal, state, or local grant funds within the last three years. We will notify the BSCC should such debarment or conviction occur during the term of the Grant contract.

I/We will hold subgrantees and subcontractors to these same requirements.

A grantee may make a request in writing to the Executive Director of the BSCC for an exception to the debarment policy. Any determination made by the Executive Director shall be made in writing.

AUTHORIZED SIGNATURE			
(This document must be signed by the person who is authorized to sign the Grant Agreement.)			
NAME OF AUTHORIZED OFFICER ALLEN A. NANCE	TITLE CHIEF JUVENILE PROBATION OFFICER	TELEPHONE NUMBER 415-753-7556	
STREET ADDRESS 375 WOODSIDE AVE.	CITY SAN FRANCISCO	STATE CA	ZIP CODE 94127
EMAIL ADDRESS ALLEN.NANCE@SFGOV.ORG			
AUTHORIZED OFFICER SIGNATURE (Blue Ink Only) 			DATE 3-29-19