

Youth Reinvestment Grant - Project Budget and Budget Narrative

Name of County or City: CITY AND COUNTY OF SAN FRANCISCO

Program Term: July 1, 2019 - February 28, 2023

Budget Line Item	Grant Funds	Match Funds	Total
1. Salaries and Benefits	\$71,916	\$226,603	\$298,519
2. Services and Supplies	\$800	\$7,849	\$8,649
3. Professional Services	\$500	\$17,000	\$17,500
4. Non-Governmental Organization (NGO) Subcontracts	\$661,000	\$3,000	\$664,000
5. Equipment/Fixed Assets	\$0	\$0	\$0
6. Data Collection	\$0	\$0	\$0
7. Project Evaluation	\$0	\$120,000	\$120,000
8. Other (Travel, Training, etc.)	\$0	\$19,050	\$19,050
9. Indirect Costs	\$0	\$36,711	\$36,711
TOTAL	\$734,216	\$430,213	\$1,164,428

Required match: 10%: no less than: **\$73,422** 25%: no less than: **\$183,554**

1. Salaries and Benefits

Name and Title	(% FTE <u>or</u> Hourly Rate) & Benefits	Grant Funds	Match Funds	Total
[LINE NOT INCLUDED IN "TOTAL" CELL F32 OR G32]				\$0
[LINE NOT INCLUDED IN "TOTAL" CELL F32 OR G32]				\$0
FY20 - Sr. Administrative Analyst (class 1823)	.50 FTE @ \$114,608/yr = \$57,304 + \$14,326 benefits (25%) = \$71,630	\$17,908	\$53,723	\$71,630
FY20 - Project Manager I (class 5502)	.05 FTE @156,547/yr = \$7,828 + \$1,957 benefits (25%) = \$9,784	\$2,446	\$7,338	\$9,784
FY21 - Sr. Administrative Analyst (class 1823)	.50 FTE @ \$114,608/yr = \$57,304 + \$14,326 benefits (25%) = \$71,630	\$17,908	\$53,723	\$71,630
FY21 - Project Manager I (class 5502)	.05 FTE @156,547/yr = \$7,828 + \$1,957 benefits (25%) = \$9,784	\$2,446	\$7,338	\$9,784
FY22 - Sr. Administrative Analyst (class 1823)	.50 FTE @ \$114,608/yr = \$57,304 + \$14,326 benefits (25%) = \$71,630	\$17,908	\$53,723	\$71,630
FY22 - Project Manager I (class 5502)	.05 FTE @156,547/yr = \$7,828 + \$1,957 benefits (25%) = \$9,784	\$2,446	\$7,338	\$9,784
FY23 - Sr. Administrative Analyst (class 1823)	.50% @114,608/yr = \$57,304 + 14,326 benefits (25%) = \$71,630/yr; \$47,753 for 8 mths	\$9,551	\$38,202	\$47,753
FY23 - Project Manager I (class 5502)	.05 FTE @156,547/yr = \$7,828 + \$1,957 benefits (25%) = \$9,784/yr; \$6,524 for 8 months	\$1,305	\$5,219	\$6,524
				\$0
				\$0
TOTAL		\$71,916	\$226,603	\$298,519

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 first year of the program, this will include the following activities (and any other coordination involved with delivering these activities):

- 1) Develop and agree project charter, governance, project plan, and set up any relevant inter- and intra-agency project groups.
- 2) Develop scope of work for Mobile Response and Linkage Service (in collaboration with agency partners and delivery partners)
- 3) Complete RFP & contracting process to identify and hire a non-governmental organization provider for the Mobile Response and Linkage Service
- 4) Develop monitoring and evaluation plan in alignment with local needs and BSCC YRG evaluation plan.
- 5) Develop scope of work for Evaluation Services and complete RFP & contracting process.
- 6) Develop and agree service model, service expectations and data collection requirements, agree referral pathways, implementation plan to implement the Mobile Response and Linkage Service.
- 7) Engage with relevant delivery partners and partner agencies to promote awareness of Mobile Response Service and referral pathways.
- 8) Develop scope of work

The Senior Administrative Analyst will also be responsible for coordination of completion of all required activities associated with grant set up and reporting (i.e. grant agreement execution, resolution from County Board of Supervisors, 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.

4. Non-Governmental Organizations (NGO) Subcontracts

Description of Subcontract	Calculation for Expenditure	Grant Funds	Match Funds	Total
FY20 - 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 service)	\$199,000		\$199,000
FY21 - 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 service)	\$180,000		\$180,000
FY22 - 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 service)	\$187,000	\$3,000	\$190,000
FY23 - 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)	\$95,000		\$95,000
				\$0
				\$0
				\$0
				\$0
				\$0
TOTALS		\$661,000	\$3,000	\$664,000

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	Grant Funds	Match Funds	Total
				\$0
				\$0
				\$0
				\$0
				\$0
TOTALS		\$0	\$0	\$0

Equipment/Fixed Assets Narrative

6. Data Collection

Description	Grant Funds	Match Funds	Total
Data collection cost included in Project Evaluation			\$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	Grant Funds	Match Funds	Total
FY20 - 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	\$40,000
FY21 - 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	\$30,000
FY22 - 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	\$30,000
FY23 - 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	\$20,000
TOTAL	\$0	\$120,000	\$120,000

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.

8. Other (Travel, Training, etc.)

Description	Calculation for Expense	Grant Funds	Match Funds	Total
FY20 - Grant staff travel mileage expenses to local grant-related meetings, grantor meetings, FY20 - Training for external stakeholders and internal staff			\$2,500	\$2,500
FY21 - Grant staff travel mileage expenses to local grant-related meetings, grantor meetings, FY21 - Training for external stakeholders and internal staff			\$2,800	\$2,800
FY22 - Grant staff travel mileage expenses to local grant-related meetings, grantor meetings, FY22 - Training for external stakeholders and internal staff			\$2,700	\$2,700
FY23 - Grant staff travel mileage expenses to local grant-related meetings, grantor meetings, FY23 - Training for external stakeholders and internal staff			\$1,400	
			\$1,350	\$1,350
	TOTAL	\$0	\$19,050	\$19,050

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 only one of options 1) or 2) listed below.	Grant Funds	Match Funds	Total
1. Indirect costs will be charged as 10% of total direct salaries and wages, not to exceed:	\$22,660		\$0
2. Indirect costs will be charged as 5% of direct total direct project costs (excluding equipment) not to exceed:	\$19,675	\$36,711	\$36,711
<i>If the amount entered turns red, adjust it to not exceed the maximum noted above:</i> TOTAL	\$0	\$36,711	\$36,711

Indirect Costs Narrative:

Indirect costs maximum calculation is based on "MATCH FUNDS" columns only and not "GRANT FUNDS" columns as in original Budget provided with the YRG Application. Indirect Costs allocation for match funds have been calculated based on 5% of total GRANT FUNDS columns for all cost areas to be consistent with original YRG application. This approach was confirmed by BSCC Representative Isabel Diaz via email on 6/20/19.

The indirect costs will be distributed as follows across the program term:

FY20 = \$10,012,
 FY21 = \$10,012,
 FY22 = \$10,012,
 FY23 = \$6,675
 Total = \$36,711