

2024 Proposition 47 Grant Program- Project Budget and Budget Narrative

Name of Applicant/Lead Agency: City of Fort Bragg

Contract Term: October 1, 2024 through June 30, 2028

Note: Excel rows 7 through 16 will auto-populate based on the information entered in the sections below.

Budget Line Item	Grant Funds	Leveraged Funds	Total
1. Salaries and Benefits	\$508,956	\$110,522	\$619,478
2. Services and Supplies	\$17,500	\$0	\$17,500
3. Professional Services or Public Agency Subcontracts	\$0	\$0	\$0
4. Non-Governmental Organization (NGO) Subcontracts (minimum 50% of grant funds)	\$1,538,565	\$0	\$1,538,565
5. Project Evaluation and Monitoring (minimum of 5% (or \$50,000, whichever is greater) but not more than 10% of total requested funds)	\$140,790	\$0	\$140,790
6. Equipment/Fixed Assets	\$60,000	\$0	\$60,000
7. Compliance Audit (must not exceed \$25,000 in grant funds)	\$25,000	\$0	\$25,000
8. Other (Travel, Training, etc.)	\$1,663	\$0	\$1,663
9. Indirect Cost	\$229,081	\$0	\$229,081
TOTAL	\$2,521,555	\$110,522	\$2,632,077

1a. Salaries and Benefits

Name and Title	(Show as either % FTE <u>or</u> Hourly Rate) & Benefits	Grant Funds	Leveraged Funds	Total
TBD CRU-C Social Services Liaison	1.0 FTE at \$38.84 per hour with 80% fringe benefit rate for 42 months of service.	\$508,956	\$0	\$508,956
Existing CRU Staff	2.0 FTE CRU staff at \$51.71 per hour funded through March of 2025.	\$0	\$110,522	\$110,522
		\$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		\$508,956	\$110,522	\$619,478

1b. Salaries and Benefits Narrative:

This line item contains staffing costs associated with the 1.0 FTE CRU-C Social Services Liaison who will work directly with clients to divert them to the CRU program. These costs are calculated using a \$38.84 hourly salary rate with the City of Fort Bragg 80% fringe benefit rate. The City of Fort Bragg anticipates this CRU-C staff member can be hired and deployed immediately upon grant agreement execution and therefore costs assume 42 months of service provision. This staff member is key to the program as they will provide direct outreach to target population clients in partnership with law enforcement and divert candidates into the CRU program when appropriate to provide services and avoid entry into the criminal justice system. The CRU-C SSL will collect relevant data from clients and share this data with the administrative personnel responsible for monitoring, evaluation, and reporting.

2a. Services and Supplies

Description of Services or Supplies	Calculation for Expenditure	Grant Funds	Leveraged Funds	Total
Direct Client Support, Fort Bragg PD	Allowance of \$100/client/year for up to 50 clients to purchase miscellaneous supplies for clients entering program such as hygiene products, shoes/clothing, incontinence supplies, or other needed items	\$17,500	\$0	\$17,500
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$17,500	\$0	\$17,500

2b. Services and Supplies Narrative:

This line item contains an allocation to provide direct client support in the form of small purchases which can make significant differences in client quality of life and willingness to engage with the CRU program. Prior program experience has illustrated that the CRU program sees improved outcomes and participation with funding to provide these types of purchases for clients during initial or follow up encounters, and that the ability to make these small purchases has positive impacts on program participation.

3a. Professional Services or Public Agency Subcontracts

Description of Professional Service(s)	Calculation for Expenditure	Grant Funds	Leveraged Funds	Total
		\$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	\$0	\$0

3b. Professional Services or Public Agency Subcontracts Narrative:

N/A

4a. Non-Governmental Organization (NGO) Subcontracts

Description of Subcontracts	Calculation for Expenditure	Grant Funds	Leveraged Funds	Total
Mendocino Coast Hospitality Center Supportive Services and emergency/transitional housing	See narrative below	\$1,538,565	\$0	\$1,538,565
				\$0
				\$0
				\$0
				\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL (minimum of 50% of grant funds to subcontracts with non-governmental, community-based organizations)		\$1,538,565	\$0	\$1,538,565

4b. Non-Governmental Organization (NGO) Subcontracts Narrative:

This budget section consists of funds passed through to the Mendocino Coast Hospitality Center for provision of services to the target population following diversion via the CRU program. The cost categories included in this section are critical for the provision of services to clients after diversion to the CRU-C program, as MCHC is the supportive services entity which will intake clients after contact and program enrollment via the FBPD CRU-C SSL. All costs are based on an assumed 42-month period of performance. This line item contains the following cost categories:

1.0 FTE Services Coordinator at \$87,886 annually to assist clients with case management and appointment coordination.

1.0 FTE Mental Health Provider at \$110,645 annually to provide mental health counseling to CRU clients in open appointment blocks or walk in fashion.

1.0 FTE Support Staff at \$52,801 annually to provide front end services including triage, appointment scheduling, patient navigation, and clerical services

0.25 FTE Shelter Manager at \$11,064 annually to liaise with CRU and Hospitality Center staff and oversee laundry, shower, and meal services for clients

An allocation of \$60,000 to purchase a vehicle to transport clients and staff across the project service area; the project service area spans approximately 15 miles north to south and vehicle travel time from one end to the other can take as much as 20 minutes.

An allocation of \$1,200 monthly for Hospitality Center facility use by the CRU program for 42 months, to ensure space is available for service provision to the target population.

An allocation of \$17,750 for new IT equipment to allow staff to provide mobile services, including Starlink internet service to intake clients from the Sheriff Substation in Mendocino. These costs are anticipated to be \$9,000 in Year 1, \$3,500 in Year 2, \$3,500 in Year 3, and \$17,50 in Year 4.

An allocation of \$100 per client per year for up to 50 clients to provide client support purchases such as hygiene or incontinence supplies, shoes/clothing, or other special needs items, totaling \$5,000 per year. These funds serve the same purpose as the supplies shown in Section 2a above but allow both FBPD and MCHC to make these purchases when appropriate.

An allocation of \$550 per client per month for transitional housing rental subsidies to provide CRU clients a transitional housing opportunity when leaving rehab or incarceration, totaling \$138,600. This transitional housing subsidy is key to support clients and prevent recidivism immediately following release from institutional settings when clients are most vulnerable and least likely to have stable living situations.

An allocation of \$50 per night to hold an emergency shelter bed for CRU clients who need a stabilization bed prior to entering drug rehab or another institutional setting, totaling \$63,875. The availability of a stabilization bed for the program will ensure that clients who agree to enter institutional treatment settings or otherwise need short-term housing are able to access it and therefore more likely to follow through with entering rehab or other next steps.

A 19% indirect cost allocation totaling \$245,653

5a. Project Evaluation and Monitoring

Description of Project Evaluation and Monitoring	Grant Funds	Leveraged Funds	Total
Administrative Assistant at .5 FTE to oversee grant performance, file required reports, and conduct ongoing project evaluation and monitoring	\$140,790	\$0	\$140,790
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL (minimum 5% of requested grant funds or \$50,000, whichever is greater, but not more than 10%)		\$140,790	\$0

5b. Project Evaluation and Monitoring Narrative:

This line item contains costs for a 0.5 FTE administrative assistant who will provide administrative support for CRU program staff, track data and other performance metrics, and complete all necessary grant reporting, project evaluation and monitoring activities. These costs are based on a \$20.05 hourly rate with the City's 80% fringe benefit calculation, totaling \$36.10 hourly. This staff person will provide services through the entire 42 month performance period as well as the 3-month evaluation period, totaling 45 months of 0.5 FTE support.

6a. Equipment/Fixed Assets

Description of Equipment/Fixed Assets	Calculation for Expense	Grant Funds	Leveraged Funds	Total
CRU Vehicle	Allowance of \$60,000 based on historical vehicle purchase rates from City of Fort Bragg	\$60,000	\$0	\$60,000
		\$0	\$0	\$0
		\$0	\$0	\$0

		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$60,000	\$0	\$60,000

6b. Equipment/Fixed Assets Narrative:

This line item contains an allocation of \$60,000 to purchase a new vehicle for the new CRU Social Services Liaison to be hired under this funding application. This value is based on the City's recent experience soliciting quotes for and purchasing new fleet vehicles. The vehicle purchase will be critical for the CRU SSL to have the ability to travel between calls; as this application will expand the CRU program from its existing footprint within the City limits south to the Town of Mendocino and north to the community of Cleone, the CRU SSL may need to travel as far as 15 miles between calls and a vehicle will be critical for immediate response.

7a. Compliance Audit

Description of Compliance Audit	Calculation for Expense	Grant Funds	Leveraged Funds	Total
Program-Specific Compliance Audit	\$25k allowance for program-specific compliance audit	\$25,000	\$0	\$25,000
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL (must not exceed \$25,000 in Grant Funds)		\$25,000	\$0	\$25,000

7b. Compliance Audit Narrative:

This line item provides the maximum allowance for a program-specific compliance audit, anticipated to be conducted by a contracted third-party CPA. The City understands that only the true costs of the audit may be billed to the grant with a maximum of \$25,000.

8a. Other (Travel, Training, etc.)

Description of Other (Travel, Training, etc.)	Calculation for Expense	Grant Funds	Leveraged Funds	Total
FBPD Mandatory trip to Sacramento	Includes 16 hours of CRU SSL Staff time at weighted rate of \$69.91 per hour and 380 miles of travel (190 miles each way) at the federal rate of \$0.67 per mile and two nights in a hotel at state-approved Sacramento County rates of \$145 per night	\$1,663	\$0	\$1,663
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$1,663	\$0	\$1,663

8b. Other (Travel, Training, etc.) Narrative:

16 hours of staff time at \$69.91/hour = \$1,118.56
380 miles at \$0.67/mile = \$254.60

9a. Indirect Costs

For this grant program, indirect costs may be charged using only <u>one</u> of the two options below:	Grant Funds	Leveraged Funds	Total
1) Indirect costs not to exceed 10 percent (10%) of the total grant award. Applicable if the organization does not have a federally approved indirect cost rate.	\$229,081		\$229,081
<i>If using Option 1) grant funds allocated to Indirect Costs may not exceed:</i>	\$229,247		
2) Indirect costs not to exceed 20 percent (20%) of the total grant award. Applicable if the organization has a federally approved indirect cost rate. Amount claimed may not exceed the organization's federally approved indirect cost rate.	\$0	\$0	\$0
<i>If using Option 2) grant funds allocated to Indirect Costs may not exceed:</i>	\$458,495		
<i>Please see instructions tab for additional information regarding Indirect Costs.</i> <i>If the amount exceeds the maximum allowed and/or turns red, please adjust it to not exceed the line-item noted.</i>	TOTAL	\$229,081	\$0
		\$0	\$229,081

9b. Indirect Costs Narrative:

The City of Fort Bragg does not have a federally approved indirect cost rate and is therefore requesting 10% of the total funding request as indirect costs.