

City of Yakima Gang Suppression Budget Narrative

Year 1

Staffing: The Gang Reduction Intervention Taskforce Coordinator and Supervisor will both be employees of the City of Yakima. The Coordinator will dedicate 50% of a full time equivalent position to the project at \$18.39 per hour. The Supervisor will dedicate 10% of his/her time to the project at \$65.75 per hour. The three Gang Reduction Intervention Taskforce Education Advocates will work for Educational Service District 105. They will work 10 hours per week on average for 47 weeks out of the year. They will also have 11 hours for evening work meeting with parents over the course of the year. These hours will total 481 per year. Their rate of pay will be \$27.75 per hour.

Fringe Benefits: The Yakima City Staff will receive medical, dental and vision coverage, 1% deferred compensation. The fringe benefits for them include all applicable taxes, workers' compensation payments and life insurance expense. The rate for these items is calculated as a total for all the benefits divided by the percentage of full time that they will work on the Gang Suppression grant.

The Educational Service District Education Advocates will receive the employer contribution to their retirement fund of 13% of their salary. They will receive no health insurance benefits. Their employers' share of payroll taxes is calculated at 12%.

Travel: The Education Advocates will receive mileage reimbursement for their local travel at the current IRS rate. That rate is currently \$.58 per mile. The average trip is calculated at 6 miles (Yakima School District has a fairly compact catchment area so this average distance between schools or to parent/youth households seems realistic). One person from the program will travel to the TTA Center's Cross Site Grantee meeting. The costs of which are calculated at currently available air fare, hotel expenses, per diem meal rate and local travel to and from the airport.

Equipment: Education Service District 105 will provide the Education Advocates with cell phones for their work with the students and families as well as laptops. The laptops will be set up with all necessary programs, wi-fi access and ongoing tech support. All tech support for the devices is included in the cost, including record retention costs. The cell phone cost is \$850 and the computer and support cost is \$2,300 per year.

Subawards: The GRIT Evaluator will guide the evaluation elements of the program, working with the GRIT coordinator to make any changes to the youth and parent survey and exit interview guides for parents and school leaders. Juliana Van Olphen has been the program evaluator for the past year while City of Yakima has had the gang grant from the state of Washington. She will provide initial feedback to the Education Advocates about their data collection efforts for each student. The evaluator position is paid at \$60 per hour. She is expected to work 166.66 hours per year, approximately 3.2 hours per week. This amounts to \$10,000 per year.

Indirect Costs: The City of Yakima will not charge an administrative rate. Instead it will be absorbing the indirect costs to cover services provided by the City's Purchasing, Finance, Human Resources and City Manager departments.

Educational Service District 105 will charge a 7.5% Indirect cost administrative rate on all employee wage/salary times. They will not charge the indirect cost administrative rate on the technology fees or employee local travel. This rate is below the normal grant management indirect rate of 10% and is below the de minimis OJP limit of 10%. City of Yakima Gang Suppression Budget Narrative

Year 2

Staffing: The Gang Reduction Intervention Taskforce Coordinator and Supervisor will both be employees of the City of Yakima. The Coordinator will dedicate 50% of a full time equivalent position to the project at \$18.84 per hour. The Supervisor will dedicate 10% of his/her time to the project at \$67.39 per hour. The three Gang Reduction Intervention Taskforce Education Advocates will work for Educational Service District 105. They will work 10 hours per week on average for 47 weeks out of the year. They will also have 11 hours for evening work meeting with parents over the course of the year. These hours will total 481 per year. Their rate of pay will be \$28.30 per hour.

Fringe Benefits: The Yakima City Staff will receive medical, dental and vision coverage, 1% deferred compensation. The fringe benefits for them include all applicable taxes, workers' compensation payments and life insurance expense. The rate for these items is calculated as a total for all the benefits divided by the percentage of full time that they will work on the Gang Suppression grant.

The Educational Service District Education Advocates will receive the employer contribution to their retirement fund of 13% of their salary. They will receive no health insurance benefits. Their employers' share of payroll taxes is calculated at 12%.

Travel: The Education Advocates will receive mileage reimbursement for their local travel at the current IRS rate. That rate is currently \$.58 per mile. The average trip is calculated at 6 miles (Yakima School District has a fairly compact catchment area so this average distance between schools or to parent/youth households seems realistic). One person from the program will travel to the TTA Center's Cross Site Grantee meeting. The costs of which are calculated at currently available air fare, hotel expenses, per diem meal rate and local travel to and from the airport.

Equipment: Education Service District 105 will provide the Education Advocates with cell phones for their work with the students and families as well as laptops. The laptops will be set up with all necessary programs, wi-fi access and ongoing tech support. All tech support for the devices is included in the cost, including record retention costs. The cell phone cost is \$850 and the computer and support cost is \$2,300 per year.

Subawards: The GRIT Evaluator will guide the evaluation elements of the program, working with the GRIT coordinator to make any changes to the youth and parent survey and exit interview guides for parents and school leaders. Juliana Van Olphen has been the program evaluator for the past year while City of Yakima has had the gang grant from the state of Washington. She will provide initial feedback to the Education Advocates about their data collection efforts for each student. The evaluator position is paid at \$60 per hour. She is expected to work 166.66 hours per year, approximately 3.2 hours per week. This amounts to \$10,000 per year.

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Year 3

Staffing: The Gang Reduction Intervention Taskforce Coordinator and Supervisor will both be employees of the City of Yakima. The Coordinator will dedicate 50% of a full time equivalent position to the project at \$19.31 per hour. The Supervisor will dedicate 10% of his/her time to the project at \$69.07 per hour. The three Gang Reduction Intervention Taskforce Education Advocates will work for Educational Service District 105. They will work 10 hours per week on average for 47 weeks out of the year. They will also have 11 hours for evening work meeting with parents over the course of the year. These hours will total 481 per year. Their rate of pay will be \$28.87 per hour.

Fringe Benefits: The Yakima City Staff will receive medical, dental and vision coverage, 1% deferred compensation. The fringe benefits for them include all applicable taxes, workers' compensation payments and life insurance expense. The rate for these items is calculated as a total for all the benefits divided by the percentage of full time that they will work on the Gang Suppression grant.

The Educational Service District Education Advocates will receive the employer contribution to their retirement fund of 13% of their salary. They will receive no health insurance benefits. Their employers' share of payroll taxes is calculated at 12%.

Travel: The Education Advocates will receive mileage reimbursement for their local travel at the current IRS rate. That rate is currently \$.58 per mile. The average trip is calculated at 6 miles (Yakima School District has a fairly compact catchment area so this average distance between schools or to parent/youth households seems realistic). One person from the program will travel to the TTA Center's Cross Site Grantee meeting. The costs of which are calculated at currently available air fare, hotel expenses, per diem meal rate and local travel to and from the airport.

Equipment: Education Service District 105 will provide the Education Advocates with cell phones for their work with the students and families as well as laptops. The laptops will be set up with all necessary programs, wi-fi access and ongoing tech support. All tech support for the devices is included in the cost, including record retention costs. The cell phone cost is \$850 and the computer and support cost is \$2,300 per year.

Subawards: The GRIT Evaluator will guide the evaluation elements of the program, working with the GRIT coordinator to make any changes to the youth and parent survey and exit interview guides for parents and school leaders. Juliana Van Olphen has been the program evaluator for the past year while City of Yakima has had the gang grant from the state of Washington. She will provide initial feedback to the Education Advocates about their data collection efforts for each student. The evaluator position is paid at \$60 per hour. She is expected to work 166.66 hours per year, approximately 3.2 hours per week. This amounts to \$10,000 per year.

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