

Project Budget

Budget Item	Description	Cost
Onsite 3 Day Staff Training by developers of HEAT Program.	10 Probation and CBO Partner staff to be trained, materials, supplies, per diem costs, and associated travel expenses _	15,000
Onsite Fidelity and Quality Control Coaching by Program Developers	4 onsite Coaching and Feedback sessions to ensure program implementation fidelity	12,800
Program Implementation - 50 adult clients, 25 youth clients	Workbooks, Supplies, Incentives, Transportation, Service and Advocacy Projects, Completion Ceremonies.	25,500
		Total: 53,300
In Kind Contributions including Probation Staff and Program Manager	Data Collection, administration, coordination, sites, program delivery	16,000

Project timeline

The project will begin July 1, 2020, or as soon as the contract with the City of Vallejo is completed, and will continue over a one year period. Activities for each quarter are detailed below.

ACTIVITY	Q1	Q2	Q3	Q4
07/01/2020 Upon award, enter into a contract agreement with Heat Time, a non-profit social justice organization and developer of the H.E.A.T. Program. Identify outcome measures and begin design of evaluation plan.			✓	
07/15/2020 Schedule 3 Day Train the Facilitator Class for 10 staff and or community partners			✓	
07/30/2020 Identify staff to be trained as facilitators			✓	
09/15/2020 Heat Time staff conducts training			✓	

09/30/2020 Probation Management identifies lead facilitator for the pilot 9 month program H.E.A.T.			✓	
10/1/2020 Marketing and Client Engagement via flyers, presentations and conversations with clients				✓
10/15/2020 Begin 9 month H.E.A.T. Program with Probation Clients.				✓
10/30/2020 Schedule with Heat Time 3-4 on site, at least quarterly, Coaching and Fidelity sessions for Program Facilitators.				✓
11/1/2020 Finalize outcome measure and evaluation plan.				✓
06/30/2021 Program Completion and Graduation Ceremony		✓		