

AMENDMENT III TO AGREEMENT

THIS AMENDMENT, hereinafter referred to as "Amendment III", is made and entered into this 28th day of April, 2020, by and between COUNTY OF FRESNO, a Political Subdivision of the State of California, hereinafter referred to as "COUNTY", and CALIFORNIA HEALTH COLLABORATIVE, whose address is 1680 West Shaw Avenue, Fresno, CA 93711, hereinafter referred to as "CONTRACTOR" (collectively the "parties").

WHEREAS, COUNTY and CONTRACTOR entered into that certain Agreement, identified as COUNTY Agreement No. 16-430, effective July 1, 2016, COUNTY Amendment No. 16-430-1, effective June 20, 2017 and COUNTY Amendment No. 16-430-2, effective May 7, 2019, herein collectively referred to as COUNTY Agreement 16-430, whereby, CONTRACTOR agreed to provide services to reduce marijuana use and illicit use of prescription painkillers among Fresno County youth and young adults, as specified in Agreement No. 16-430; and

WHEREAS, the parties desire to amend the Agreement regarding changes as stated below and restate the Agreement in its entirety.

NOW, THEREFORE, for good and valuable consideration, the receipt and adequacy of which is hereby acknowledged, COUNTY and CONTRACTOR agree as follows:

1. That in the existing COUNTY Agreement No. 16-430, all text in reference to "Exhibit A-1" and "Exhibit A-2" shall be changed to read "Exhibit A-1, Exhibit A-2, Exhibit A-3 and Exhibit A-4".

2. That in the existing COUNTY Agreement No. 16-430, all text in reference to "Exhibit B-1" and "Exhibit B-2" shall be changed to read "Exhibit B-1, Exhibit B-2, Exhibit B-3 and Exhibit B-4".

3. The existing COUNTY Agreement No. 16-430, Section two (2) "TERM", shall be revised by adding the following at Page Two (2), Line Twenty-Seven (27), after the word "period":

"This Agreement shall be extended for an additional twelve (12) month period beginning July 1, 2020 through June 30, 2021."

4. That the existing COUNTY Agreement No. 16-430, beginning on Page Four (4), Line seven (7) beginning with the word "For" and ending on Page Four (4) Line Twenty-Three (23) with "\$666,666,00" be deleted in its entirety and replaced with the following:

"For actual services provided as identified in the terms and conditions of this Agreement

1 and Exhibit A-1, A-2, A-3 and A-4, COUNTY agrees to pay CONTRACTOR and CONTRACTOR
2 agrees to receive compensation as identified in Exhibits B-1, B-2, B-3 and B-4, "Budget," attached
3 hereto and incorporated herein to this Agreement.

4 For the period July 1, 2016 through June 30, 2017, in no event shall actual services
5 performed be in excess of Six Hundred Sixty-Six Thousand Six Hundred Sixty-Six and No/100 Dollars
6 (\$666,666.00).

7 For the period July 1, 2017 through June 30, 2018, in no event shall actual services
8 performed be in excess of Six Hundred Sixty-Six Thousand Six Hundred Sixty-Six and No/100 Dollars
9 (\$666,666.00).

10 For the period July 1, 2018 through June 30, 2019, in no event shall actual services
11 performed be in excess of Six Hundred Sixty-Six Thousand Six Hundred Sixty-Six and No/100 Dollars
12 (\$666,666.00).

13 For the period July 1, 2019 through June 30, 2020, in no event shall actual services
14 performed be in excess of Six Hundred Sixty-Six Thousand Six Hundred Sixty-Six and No/100 Dollars
15 (\$666,666.00).

16 For the period July 1, 2020 through June 30, 2021, in no event shall actual services
17 performed be in excess of Six Hundred Sixty-Six Thousand Six Hundred Sixty-Six and No/100 Dollars
18 (\$666,666.00).

19 The total maximum compensation to be paid by COUNTY to CONTRACTOR upon
20 execution through June 30, 2021 shall not exceed Three Million Three Hundred Thirty-Three
21 Thousand, Three Hundred and Thirty and No/100 Dollars (\$3,333,330.00).

22 5. COUNTY and CONTRACTOR agree that this Amendment III is sufficient to amend the
23 Agreement; and that upon execution of this Amendment III, the Agreement, Amendment I, Amendment
24 II and Amendment III together shall be considered the Agreement.


25 The Agreement, as hereby amended, is ratified and continued. All provisions, terms,
26 covenants, conditions and promises contained in the Agreement and not amended herein shall remain
27 in full force and effect.

28 ///

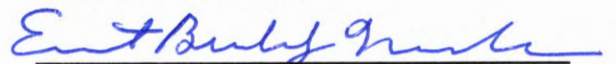
EXECUTED AND EFFECTIVE as of the date first above set forth.

CONTRACTOR

COUNTY OF FRESNO



(Authorized Signature)



Ernest Buddy Mendes, Chairman of the
Board of Supervisors of the County of
Fresno

Stephen Ramirez, Chief Executive Officer


Print Name & Title

1680 W. Shaw Avenue

Fresno, CA 93711

Mailing Address

ATTEST:
Bernice E. Seidel
Clerk of the Board of Supervisors
County of Fresno, State of California

By: 

Deputy

FOR ACCOUNTING USE ONLY:

Fund: 0001
Subclass: 10000
ORG: FY 2020-21 56302081 (\$666,666.00)
Account: 7295/0

SCOPE OF WORK

Marijuana Prevention (PATH)

Implementation Plan

The Implementation Plan below outlines the activities and campaigns of the Performing Above the High (PATH) Project including rationale for selection, detailed list of activities and timelines, target population, and outcomes. The plan is broken down by campaign and/or CSAP strategy area.

All educational and informational materials developed for program distribution will be developed in Fresno County's threshold languages (English, Hmong, and Spanish) and in compliance with Culturally and Linguistically Appropriate Services (CLAS) standards.

Scope of Work Modifications

Program goals, outcomes, target population, activities and timelines indicated below may be modified with the approval of DBH and Contractor.



PATH Campaign 1: PATH Prevention Education	
CSAP Strategy:	Prevention Education
<p>Background/Overview and rationale for selection: The Performing Above the High (PATH) will implement lessons from the Middle School level of the <i>Too Good for Drugs</i> curriculum with a representative sample of school districts/communities of the three regions of the county, including: Eastern – Parlier Unified School District (USD); Central – Washington USD; Western – Mendota USD.</p> <p>The Performing Above the High (PATH) Project will also implement engaging and interactive presentations using medically accurate and research proven information with youth and young adults ages 10-25 in school districts throughout Fresno County either in person or by through online programs. One-time presentations may also be provided in other settings, including afterschool and with youth groups in community-based settings.</p>	
Target Population	Scope of Work Activities and Timelines
<ul style="list-style-type: none"> ✓ Elementary School Students ✓ Middle School Students ✓ High School Students ✓ College Students ✓ Out-Of-School Youth 	<p><i>Fiscal Year 2020-2021</i></p> <ul style="list-style-type: none"> ◦ Implement the Too Good for Drugs curriculum, or tailored lessons using the curriculum as a foundation, to middle school students in each region of Fresno County (Eastern, Central and Western) either in school, in a community-based setting or an online setting. ◦ Conduct 10-15 presentations targeting middle, high school, and college age youth. A minimum of 5 presentations will target 18-25 year old youth annually and will be conducted in-person or online.
Outcomes	
<p>These efforts will continue to work towards our goals of:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Increasing the number of youth receiving educational services in Fresno County. <input checked="" type="checkbox"/> Long-Term: Increasing the average age of first-time marijuana use by 2 years. <input checked="" type="checkbox"/> Long-Term: Reducing youth marijuana use by 5%. 	

PATH Campaign 2: PATH Advisory Committee	
CSAP Strategy:	Community Based Process
<p>Background/Overview and rationale for selection: CHC understands that engaging youth and adult professionals in AOD prevention efforts increases the level of possible reach with program campaigns and provides access to expertise or perspectives that can support further development and improvement of the program’s efforts and design.</p> <p>By involving professionals from different community sectors as part of the countywide AOD Prevention Advisory Board (AB), the program will engage professionals with expertise in areas that program staff may lack. Also, in order to have youth voice and engagement in AOD prevention efforts, the program will recruit / nominate youth to form part of a countywide Youth Advisory Board (YAB). Members of the AB and YAB will be trained and engaged in AOD prevention efforts throughout the county and for the duration of the contract term.</p>	
Target Population:	Scope of Work Activities and Timelines
<ul style="list-style-type: none"> ✓ Youth ✓ Law Enforcement ✓ Media ✓ Treatment Professionals ✓ School Administration ✓ Parents ✓ Prevention Professionals 	<p><i>Fiscal Year 2020-2021</i></p> <ul style="list-style-type: none"> • Maintain an Advisory Board (AB) consisting of a minimum of 15 adult professionals representing varied disciplines and community sectors. • Recruit at least 6 youth from Fresno County and establish a countywide AOD prevention Youth Advisory Board (YAB) representing the three regions of Fresno County • Establish and revise a retention plan for maintaining AB and YAB members involved in the coalition. • During an annual joint coalition meeting with the Lock It Up Project, discuss program accomplishments and request guidance from the Advisory Board in advancing future AOD prevention efforts for Fresno County. • Train and engage AB and YAB members in AOD prevention efforts throughout the contract period. • Coordinate with AB and YAB members to develop and implement educational/advocacy/systems and environmental change activities to deter drug and alcohol use in their communities. The activities or projects may take place in their school, community or be countywide • Coordinate with the Lock It Up Project to plan and conduct an annual AOD Prevention Youth Conference either in person or in online format. • Annually evaluate AB and YAB members to assess their satisfaction with the Boards and their involvement
Outcomes	
<p>These efforts will continue to work towards our goals of:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Short-Term: Increasing the number of youth receiving educational services in Fresno County. <input checked="" type="checkbox"/> Short-Term: Increasing the number of adults receiving educational services in Fresno County. <input checked="" type="checkbox"/> Long-Term: Increasing the average age of first-time marijuana use by 2 years. <input checked="" type="checkbox"/> Long-Term: Reducing youth marijuana use by 5%. 	

PATH Campaign 3: I Perform Above the High (iPATH)	
CSAP Strategy:	Environmental Approach, Alternative Activities, Prevention Education, Information Dissemination
<p>Background/Overview and rationale for selection: The I Perform Above the High (iPATH) Campaign is designed to train Fresno County Youth to serve as community youth advocates on local Youth Advisory Boards (YAB), with the purpose of providing youth a voice in marijuana prevention efforts and directly involving them in changing social norms in their communities. YAB participants are trained in topics such as advocacy, policy change, public speaking, community needs assessments, and marijuana prevention.</p> <p>Annually, the iPATH campaign will also recruit youth and young adults countywide to participate in an annual gathering known as the Youth Empowerment Summit (YES). The YES will provide youth with an opportunity to create an annual countywide campaign which is then implemented by local YABs in their own communities. Examples of campaigns include media campaigns, policy/systems change efforts, and other sustainable forms of marijuana prevention activities.</p>	
Target Population:	Scope of Work Activities and Timelines
<ul style="list-style-type: none"> ✓ Middle School Students ✓ High School Students ✓ College Students ✓ Out of School Youth 	<p>Fiscal Year 2020-2021</p> <ul style="list-style-type: none"> • Recruit 25 youth from a minimum of 3 schools, colleges, or community-based settings throughout Fresno County to be involved in local YABs in their community and work on an annual substance use prevention project for their community. • Recruit 30 youth to participate in the annual Youth Empowerment Summit (YES) and implement a minimum of one countywide prevention campaign. • Recruit 6 youth and/or young adults to participate as YES Peer Leaders to design and implement the activities of the YES and provide a stipend for their participation.
Outcomes	
<p>These efforts will continue to work towards our goals of:</p> <p><input checked="" type="checkbox"/> Short-Term: Increasing the number of youth receiving educational services in Fresno County.</p> <p><input checked="" type="checkbox"/> Long-Term: Increasing the average age of first-time marijuana use by 2 years.</p> <p><input checked="" type="checkbox"/> Long-Term: Reducing youth marijuana use by 5%.</p>	

PATH Campaign 4: YouthPATH	
CSAP Strategy:	Information Dissemination
<p>Background/Overview and rationale for selection: The Youth Performing Above the High (YouthPATH) campaign enables PATH Project staff to reach thousands of youth countywide with education and awareness information about the health, developmental, and safety consequences of marijuana use in adolescence, as well as information on positive youth development activities. With the use of a customized mobile vehicle, already owned and operated by the PATH Project, this campaign provides a moving billboard for marijuana prevention messaging through an external wrap of the vehicle and internal display of public service announcements which deglamorize substance use and abuse. Additionally, this campaign provides interactive informational booths, in locations where the mobile unit cannot be utilized, all with the intent of attracting youth and educating them on the consequences of marijuana use.</p> <p>As an added component of this campaign, PATH will train and monitor youth to disseminate marijuana prevention education through social media pages including Facebook, Instagram, Twitter, and YouTube. These pages will be promoted at community events in order to build a captive audience for marijuana prevention information dissemination.</p>	
Target Population:	Scope of Work Activities and Timelines
<ul style="list-style-type: none"> ✓ Elementary School Students ✓ Middle School Students ✓ High School Students ✓ College Students ✓ Out of School Youth 	<p>Fiscal Year 2020-2021</p> <ul style="list-style-type: none"> • Provide information at 25 community, school-based or online events primarily targeting youth and young adults, in Fresno County. Involve youth participation in a minimum of 5 events. • Increase membership in social networking sites by 5% by 2021. Post on a minimum of two social media platforms (i.e. Tiktok, Instagram, Facebook, etc.). • Train 3-4 students to lead the social media platforms and create youth-designed prevention messages. Youth will receive an annual stipend for their participation.
Outcomes	
<p>These efforts will continue to work towards our goals of:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Short-Term: Increasing the number of youth receiving educational services in Fresno County. <input checked="" type="checkbox"/> Short-Term: Increasing the number of adults receiving educational services in Fresno County. <input checked="" type="checkbox"/> Long-Term: Increasing the average age of first-time marijuana use by 2 years. <input checked="" type="checkbox"/> Long-Term: Reducing youth marijuana use by 5%. 	

PATH Campaign 5: PATH-4-Life	
CSAP Strategy:	Information Dissemination
<p>Background/Overview and rationale for selection: Performing above the High for Life (PATH4Life) is a parent campaign which utilizes evidence-based and research-based messages to educate Fresno County parents and legal guardians about marijuana use among youth and young adults in an attempt to prevent, identify, and intervene in marijuana use.</p> <p>Parent Marijuana Prevention Trainings: A 45-60 minute parent training on current marijuana trends, the dangers and consequences of marijuana use among youth, signs and symptoms of marijuana use, and information on available treatment resources in their local communities.</p> <p>PATH Resource Manual: A marijuana prevention resource manual to be distributed to parents who attend the PATH-4-Life Training.</p> <p>PATH Media Campaign: Create an annual media campaign designed by parents for parents.</p>	
Target Population:	Scope of Work Activities and Timelines
<ul style="list-style-type: none"> ✓ Parents ✓ Adults 	<p>Fiscal Year 2020-2021</p> <ul style="list-style-type: none"> • Provide a minimum of 5 parent trainings (in-person or online) in each region of Fresno County (Eastern, Western, and Central) for a total of 15 trainings. Target a minimum of 100 parents countywide annually. • Involve parents in a minimum of one (1) media campaign (print, radio or TV) targeting parents with marijuana prevention information. • Re-evaluate the PATH Parent Resource Manual to ensure update-to-date resources are provided to parents within the County.
Site of Service	
<p>These efforts will continue to work towards our goals of:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Short-Term: Increasing the number of adults receiving educational services in Fresno County. <input checked="" type="checkbox"/> Long-Term: Increasing the average age of first-time marijuana use by 2 years. <input checked="" type="checkbox"/> Long-Term: Reducing youth marijuana use by 5%. 	

PATH Campaign 6: Parent-Child Communication Workshops	
CSAP Strategy:	Community Based Process, Information Dissemination
<p>Background/Overview and rationale for selection: Parent-Child communication in early adolescence is increasingly important in substance use prevention. A positive parent-child relationship which allows for open communication regarding cannabis can support youth in making healthy decisions by understanding the consequences of early and problematic cannabis use. Parents lack resources to support their understanding of cannabis related consequences in adolescence, as well as strategies to improve a parent’s ability to engage in healthy communication with their child.</p> <p>Parent-Child Communication Workshops or Activities – The proposed program is the Reality Tour program, a substance use prevention program based in evidence and research designed to increase communication between parent and child by engaging in an interactive walk through the life and death of a child who abuses substances. If the Reality Tour program is not a feasible option due to concerns on large gatherings, the PATH Project will implement parent-child communication workshops for parents via online platforms or in small groups in order to ensure parents are engaged in learning and implementing strategies to improve their communication with their children.</p>	
Target Population:	Scope of Work Activities and Timelines
<ul style="list-style-type: none"> ✓ Elementary School Students ✓ Middle School Students ✓ High School Students ✓ College Students ✓ Parents ✓ Law Enforcement ✓ Community 	<p>Fiscal Year 2020-2021</p> <p>Implement 2-3 parent engagement workshops focused on increasing parent child communication through one of the following methods:</p> <ol style="list-style-type: none"> 1) Implementation of 2-3 Reality Tour Events in high-need areas of Fresno County, including 1 event organized in collaboration with Fresno Police Department and the community-based organization Bringing Broken Neighborhoods Back to Life <p><u>OR</u></p> <ol style="list-style-type: none"> 2) Implementation of 3 web-based or in-person parent-child communication workshops organized in collaboration with a parent agency, school district, or community-based organization with access to parents in Fresno County and/or in collaboration with other substance use prevention events such as Townhall Meetings or Substance Use Prevention conferences for parents.
Site of Service	
<p>These efforts will continue to work towards our goals of:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Short-Term: Increasing the number of adults receiving educational services in Fresno County. <input checked="" type="checkbox"/> Long-Term: Increasing the average age of first-time marijuana use by 2 years. <input checked="" type="checkbox"/> Long-Term: Reducing youth marijuana use by 5%. 	

PATH Campaign 7: PATH&Law	
CSAP Strategy:	Community Based Process
<p>Background/Overview and rationale for selection: The Performing Above the High & Law Enforcement (PATH&LAW) Campaign is designed to establish and foster relationships with local law enforcement agencies. By bridging the gap between enforcement of marijuana possession/use agencies and marijuana prevention agencies. It is anticipated that solutions will evolve that address the enforcement, or lack thereof, of marijuana use/possession laws in Fresno County. Law Enforcement partners will be invited to participate in the Advisory Committee and will work with project staff to provide technical assistance and training to Youth Advisory Board members in support of their advocacy efforts.</p>	
Target Population:	Scope of Work Activities and Timelines
<p>✓ Law Enforcement</p>	<p>Fiscal Year 2020-2021</p> <ul style="list-style-type: none"> • PATH will participate in a minimum of 3 law enforcement activities annually that increase collaboration between prevention and enforcement efforts in Fresno County. • PATH will assist law enforcement with distributing a marijuana laws guide that informs county residents about applicable laws in their community and provides resources for properly securing their recreational marijuana to avoid youth access. • PATH will involve law enforcement in a minimum of two trainings for youth advocates annually either in-person or online.
Site of Service	
<p>These efforts will continue to work towards our goals of:</p> <p><input checked="" type="checkbox"/> Long-Term: Increasing the average age of first-time marijuana use by 2 years.</p> <p><input checked="" type="checkbox"/> Long-Term: Reducing youth marijuana use by 5%.</p>	

Cultural Competency

Establishing cultural competence in community prevention services for substance abuse requires the development of strategies, practices and infrastructure development among the lead agency and in partnership with community-based institutions and groups that will enable effective design, implementation and evaluation of the program model. Therefore, CHC will address cultural competency needs in program design and staffing determinations.

CHC's plan allows the *PATH* Project to accomplish three goals:

1. The assessment and review of the target population, prevention program model, materials and educational resources that demonstrates a project and its operations that is reflective of the diversity of the community it serves.
2. Create opportunities for community leaders and stakeholders to partner and advance the agenda for prevention services that meet the needs of a diverse target population in the County
3. Increase the quality of services provided to youth and their families accessing a program that has a culturally and linguistically competent model.

Furthermore, CHC will develop and complete a local needs assessments including surveys and focus groups with members of the target population, community leaders and providers of health and human services to design a prevention partnership model that will focus on the following elements:

- Identify and establish opportunities for defined collaboration to assist targeted populations of culturally diverse youth and families with multiple needs for resources and referral. This strategy is designed to address and minimize environmental factors that may place youth and families at risk for problems associated with marijuana use.
- Design strategies to improve the scope and quality of marketing and outreach to diverse cultural groups as an integral part of the implementation of the prevention service model. The marketing strategy will be reflective of the diversity of the cultures served by our program in the targeted communities of Fresno County.
- Develop short and long term strategies for capacity building in the community that will achieve sustainability of the prevention program at a level commensurate with existing and future resources.

SCOPE OF WORK

Prescription Drug Abuse Prevention (LIUP)

Implementation Plan

The Implementation Plan below outlines the activities and campaigns of the Lock It Up Project (LIUP) including rationale for selection, detailed list of activities and timelines, target population, and outcomes. The plan is broken down by campaign and/or CSAP strategy area.

All educational and informational materials developed for program distribution will be developed in Fresno County's threshold languages (English, Hmong, and Spanish) and in compliance with Culturally and Linguistically Appropriate Services (CLAS) standards.

Scope of Work Modifications

Program goals, outcomes, target population, activities and timelines indicated below may be modified with the approval of DBH and Contractor.



Prevention Education	
CSAP Strategy:	Prevention Education
<p>Background/Overview and rationale for selection: Lock It Up Project will implement evidence based curriculum, <i>“Too Good for Drugs”</i> (High School Level) Both CHC AOD Prevention programs will implement the grade specific Too Good For Drugs curricula concurrently with a representative sample of school districts/communities of the three regions of the county, including: Eastern – Parlier Unified School District (USD), Kings Canyon USD, and Kingsburg USD; Central – Fresno USD, Central USD, and Washington USD; Western – Mendota USD, Firebaugh USD, and Kerman USD. In order to fill the need for prevention messaging countywide, Lock It Up Project will implement one-time presentations, with youth and young adults not participating in curriculum implementation throughout Fresno County and offer Educate Fresno County training and “Rx for Understanding: Be Smart About Rx Drugs” as indicated by community needs and interest. Facilitation of prevention education presentations will be conducted in the following formats: including but not limited to in-person or online (zoom, skype or other) in order to meet community needs.</p>	
Target Population	Scope of Work Activities and Timelines
<ul style="list-style-type: none"> ✓ Elementary School Students ✓ Middle School Students ✓ High School Students ✓ College Students ✓ Out-Of-School Youth 	<p><i>Fiscal Year 2020-2021</i></p> <ul style="list-style-type: none"> ◦ Implement Too Good for Drugs curriculum or tailored lessons using the curriculum as a foundation of the program’s prevention education strategies at targeted schools and using an in-person or online format. ◦ Conduct 8-10 one-time presentations targeting middle, high school, college age youth in community settings and/or online format depending on participants’ needs.
Outcomes	
<p>These efforts will continue to work towards our goals of:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Increasing the number of youth receiving educational services in Fresno County. <input checked="" type="checkbox"/> Long-Term: Long-term goal-By 6/30/21, youth will have decreased lifetime abuse of Rx drugs by 5% in Fresno County <input checked="" type="checkbox"/> Long-Term: Youth will have reported a life-time reduction in prescription and over the counter drug abuse by 5% 	

Coalition	
CSAP Strategy:	Community Based Process
<p><i>Background/Overview and rationale for selection:</i> CHC understands that engaging youth and adult professionals in AOD prevention efforts increases the level of possible reach with program campaigns and provides access to expertise or perspectives that can support further development and improvement of the programs’ efforts and design. By involving professionals from different community sectors as part of the countywide AOD Prevention Coalition, the program will have access to professionals with expertise in areas that program staff may lack. Members of the Coalition will be trained and engaged in Coalition prevention efforts throughout the county and for the duration of the contract term.</p>	
Target Population:	Scope of Work Activities and Timelines
<ul style="list-style-type: none"> ✓ Youth ✓ Law Enforcement ✓ Media ✓ Treatment Professionals ✓ School Administration ✓ Parents ✓ Prevention Professionals ✓ Non-traditional groups 	<p><i>Fiscal Year 2020-2021</i></p> <ul style="list-style-type: none"> ◦ Maintain at least 15 adult professional representing varied disciplines and community sectors to form part of the Coalition. ◦ Establish a retention plan for maintaining Coalition members ◦ Train and engage Coalition members in AOD prevention efforts throughout the contract period ◦ Coordinate with Coalition members to develop and implement educational/advocacy/systems and environmental change activities to deter drug and alcohol use in their communities. The activities or projects may take place in their school, community or be countywide. ◦ During a joint coalition meeting with the Performing Above the High Project, discuss program accomplishments and request guidance from the Coalition in advancing future AOD prevention efforts for Fresno County. ◦ Evaluate Coalition members to assess their satisfaction and solicit recommendations for any areas of improvement.
Outcomes	
<p>These efforts will continue to work towards our goals of:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Short-Term: Increasing the number of youth receiving educational services in Fresno County. <input checked="" type="checkbox"/> Short-Term: Increasing the number of adults receiving educational services in Fresno County. <input checked="" type="checkbox"/> Long-Term: By 6/30/21, youth will have decreased lifetime abuse of Rx drugs by 5% in Fresno County <input checked="" type="checkbox"/> Long-Term: Youth will have reported a life-time reduction in prescription and over the counter drug abuse by 5% 	

Community Outreach	
CSAP Strategy:	Information Dissemination
<p><i>Background/Overview and rationale for selection:</i> This campaign is aimed at increasing public awareness of prescription and over-the-counter drug abuse and attract community support for prevention efforts. Community Outreach allows for project staff to reach large groups of people with education on the dangers and consequences associated with abuse of prescription and over-the-counter drugs and provide information on safe disposal.</p>	
Target Population:	Scope of Work Activities and Timelines
<ul style="list-style-type: none"> ✓ Elementary School Students ✓ Middle School Students ✓ High School Students ✓ College Students ✓ General community ✓ Parents/Adults 	<p><i>Fiscal Year 2020-2021</i></p> <ul style="list-style-type: none"> ° Increase community outreach efforts to include non-traditional venues such as school sporting events and locations frequently visited by youth (e.g. movies, malls) to provide prevention messages and educational materials on the dangers of prescription and over the counter drug abuse. ° Additional outreach will be conducted at other community based AOD prevention events throughout the county.
Outcomes	
<p>These efforts will continue to work towards our goals of:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Short-Term: Increasing the number of youth receiving educational services in Fresno County. <input checked="" type="checkbox"/> Long-Term: By 6/30/21, youth will have decreased lifetime abuse of Rx drugs by 5% in Fresno County <input checked="" type="checkbox"/> Long-Term: Youth will have reported a life-time reduction in prescription and over the counter drug abuse by 5% 	

Youth Coalition	
CSAP Strategy:	Prevention Education/Information Dissemination
<p><i>Background/Overview and rationale for selection:</i> In collaboration with partner schools/school districts, the Lock It Up Project will convene Youth Coalitions in the communities of Reedley, Sanger and Firebaugh. Youth Coalition members will be provided training in the areas of leadership development, media advocacy, policy change, and evaluation. The Youth Coalition promotes a drug free lifestyle through active participation in Lock It Up Project’s campaigns and the meetings will be conducted using in-person or online formats and their partnership will be valuable in helping raise awareness about prescription and over the counter drug abuse in their school campuses and communities</p> <p>Youth Coalition members will have opportunity to work with other youth groups withing AOD workgroups to put forth a Youth Substance Abuse Prevention event.</p>	
Target Population:	Scope of Work Activities and Timelines
<ul style="list-style-type: none"> ✓ Elementary School Students ✓ Middle School Students ✓ High School Students ✓ College Students ✓ Out of School Youth 	<p><i>Fiscal Year 2020-2021</i> ° Recruit a minimum of 8 youth from each target school site to participate in the youth coalition. Youth will create a minimum of <i>1</i> educational project/event for their school/community in best suited format.</p> <p>° In collaboration with other youth AOD workgroups, develop and implement a Youth Substance Abuse Prevention Event.</p>
Outcomes	
<p>These efforts will continue to work towards our goals of:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Short-Term: Increasing the number of youth receiving educational services in Fresno County. <input checked="" type="checkbox"/> Short-Term: Increasing the number of adults receiving educational services in Fresno County. <input checked="" type="checkbox"/> Long-Term: By 6/30/21, youth will have decreased lifetime abuse of Rx drugs by 5% <input checked="" type="checkbox"/> Long-Term: Youth will have reported a life-time reduction in prescription and over the counter drug abuse by 5% 	

Peer Education Program	
CSAP Strategy:	Prevention Education/Information Dissemination
<p><i>Background/Overview and rationale for selection:</i> The Peer Education Program is a semester long program aimed at engaging college age youth in the prevention of prescription and over-the-counter drugs on their college campus and throughout Fresno County. Students will be trained and tasked with completing different projects such as media projects, educational presentations for peers/professors, tabling events on campus, in-service trainings, town hall meetings, etc. Returning students will be recruited to assist in the training of Peer Educators in the role of Peer Mentors and to foster leadership and professional development. The Peer Education Program promotes a drug free lifestyle through active participation in Lock It Up Project's campaigns. Facilitation of Peer Education Program activities and meetings will be conducted in using in-person or online (zoom, skype or other) forms in order to meet program participant needs.</p>	
Target Population:	Scope of Work Activities and Timelines
<p>✓ College Students</p>	<p><i>Fiscal Year 2020-2021</i> ° Recruit at least five (8) college students from the following campuses: CSU-Fresno, Reedley College, Clovis Community College and Fresno City College to participate in the Peer Education Program.</p> <p>° Peers will receive 1-2 development training, conduct one individual project (e.g. tabling, media project, and educational presentation) and participate in planning and organizing one (1) end of year group project.</p> <p>° Selected returning participants will serve as Peer Mentors to assist Lock It Up Project staff provide the training and mentoring necessary by the Peer Educators.</p>
Site of Service	
<p>These efforts will continue to work towards our goals of:</p> <p><input checked="" type="checkbox"/> Short-Term: Increasing the number of adults receiving educational services in Fresno County.</p> <p><input checked="" type="checkbox"/> Long-Term: By 12/30/20, youth will have decreased lifetime abuse of Rx drugs by 5% in Fresno County</p> <p><input checked="" type="checkbox"/> Long-Term: Youth will have reported a life-time reduction in prescription and over the counter drug abuse by 5%</p>	

Town Hall Meetings	
CSAP Strategy:	Community Based Process/Information Dissemination
<p><i>Background/Overview and rationale for selection:</i> Town Hall meetings are an evidence-based approach aimed at providing the general community, including parents and youth, a tailored platform to learn about prescription and over the counter drug abuse from a panel of experts. Panel representatives may include people in recovery and represent disciplines such as: law enforcement, mental health, education, and health care.</p>	
Target Population:	Scope of Work Activities and Timelines
<ul style="list-style-type: none"> ✓ Middle School Students ✓ High School Students ✓ College Students ✓ Parents ✓ Law Enforcement ✓ Faith-Based Organizations ✓ Community ✓ Non-traditional groups 	<p><i>Fiscal Year 2020-2021</i> ° Conduct 2 community in-person or virtual town hall meeting in partnership with other AOD prevention providers (e.g. PATH Project) and community partners to inform and raise awareness among members of the community regarding substance abuse related issues.</p>
Site of Service	
<p>These efforts will continue to work towards our goals of:</p> <p><input checked="" type="checkbox"/> Short-Term: Increasing the number of adults receiving educational services in Fresno County.</p> <p><input checked="" type="checkbox"/> Long-Term: By 6/30/21, youth will have decreased lifetime abuse of Rx drugs by 5% in Fresno County</p> <p><input checked="" type="checkbox"/> Long-Term: Youth will have reported a life-time reduction in prescription and over the counter drug abuse by 5%</p>	

Parent/Adult Education	
CSAP Strategy:	Prevention Education
<p>Background/Overview and rationale for selection: Through Parent/Adult Education, inform parents, adults and youth serving professionals about the dangers of prescription and over-the-counter drug abuse/misuse the importance of safeguarding prescription medication, and methods for properly disposing expired/unused medication.</p>	
<p>Target Population:</p> <ul style="list-style-type: none"> ✓ Adult ✓ teen parents ✓ College Students ✓ Other: Senior Citizens 	<p>Scope of Work Activities and Timelines</p> <p>Fiscal Year 2020-2021 ° Provide 6-8 trainings to parents/adults, reaching approximately 45 participants, in various communities of Fresno County. Format of presentations may vary depending on partnering agencies and available options.</p>
<p>Site of Service</p> <p>These efforts will continue to work towards our goals of:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Long-Term: By 6/30/21, youth will have decreased lifetime abuse of Rx drugs by 5% in Fresno County <input checked="" type="checkbox"/> Long-Term: Youth will have reported a life-time reduction in prescription and over the counter drug abuse by 5% 	

Pharmacy Initiative/Medical Provider Education	
CSAP Strategy:	Environmental Process/ Information Dissemination
<p><i>Background/Overview and rationale for selection:</i> Partner with local and chain pharmacies to educate their consumers on safeguarding of prescription medication, promoting the use of lock boxes, and promoting safe disposal sites throughout Fresno County. Expand outreach to future medical providers for student nursing groups, UCSF medical residency program, and pharmacology students in efforts to raise awareness on the issue, encourage the adoption of safe prescribing guidelines, and encourage the use of the prescription drug monitoring program.</p>	
Target Population	Scope of Work Activities and Timelines
<ul style="list-style-type: none"> ✓ College Students ✓ Pharmacist 	<p><i>Fiscal Year 2020-2021</i> <ul style="list-style-type: none"> ◦ Reach out to 28 participating pharmacies to distribute safe disposal flyers and educational materials. Provide 1 educational presentations for future medical providers via appropriate avenue including but not limited to in-person or on-line formats. </p>
Outcomes	
<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Long-term goal-By 6/30/20, youth will have decreased lifetime abuse of Rx drugs by 5% in Fresno County <input type="checkbox"/> Long-term goal- Youth will have reported a life-time reduction in prescription and over the counter drug abuse by 5% 	

Lock It Up, Clean It Out, Drop It Off Initiative		
CSAP Strategy:	Environmental Process/Information Dissemination	
<p>Background/Overview and rationale for selection: A network of community stakeholders coming together to support safe disposal sites for the collection of unused/expired medication throughout Fresno County. Currently 9 law enforcement agencies host a safe disposal collection site in the communities of Fresno, Clovis, Reedley, Orange Cove, Parlier, Mendota, Coalinga, and Sanger.</p>		
Target Population		Scope of Work Activities and Timelines
<ul style="list-style-type: none"> ✓ Law Enforcement ✓ Pharmacies/Clinics ✓ Treatment ✓ Medical Providers ✓ Community Stakeholders 		<p>Fiscal Year 2020-2021 Expand community outreach to generate awareness, support, and use of the participating safe disposal sites.</p>
Outcomes		
<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Long-term goal-By 6/30/21 youth will have decreased lifetime abuse of Rx drugs by 5% in Fresno County <input type="checkbox"/> Long-term goal- Youth will have reported a life-time reduction in prescription and over the counter drug abuse by 5% 		

Cultural Competency

Establishing cultural competence in community prevention services for substance abuse requires the development of strategies, practices and infrastructure development among the lead agency and in partnership with community based institutions and groups that will enable effective design, implementation and evaluation of the program model. Therefore, CHC will address cultural competency needs in program design and staffing determinations.

CHC's plan allows the *LIUP Project* to accomplish three goals:

- 1 The assessment and review of the target population, prevention program model, materials and educational resources that demonstrates a project and its operations that is reflective of the diversity of the community it serves.
2. Create opportunities for community leaders and stakeholders to partner and advance the agenda for prevention services that meet the needs of a diverse target population in the County
3. Increase the quality of services provided to youth and their families accessing a program that has a culturally and linguistically competent model.

Furthermore, CHC will develop and complete a local needs assessments including surveys and focus groups with members of the target population, community leaders and providers of health and human services to design a prevention partnership model that will focus on the following elements:

- Identify and establish opportunities for defined collaboration to assist targeted populations of culturally diverse youth and families with multiple needs for resources and referral. This strategy is designed to address and minimize environmental factors that may place youth and families at risk for problems associated with marijuana use.
- Design strategies to improve the scope and quality of marketing and outreach to diverse cultural groups as an integral part of the implementation of the prevention service model. The marketing strategy will be reflective of the diversity of the cultures served by our program in the targeted communities of Fresno County.
- Develop short and long term strategies for capacity building in the community that will achieve sustainability of the prevention program at a level commensurate with existing and future resources.

Performing Above the High (PATH) Project
California Health Collaborative
Fiscal Year 2020-21 (July 2020 - June 2021)

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1101	Program Director	0.15		\$ 8,500	\$ 8,500
1102	Program Manager	1.00	-	56,160	56,160
1103	Program Coordinator	1.00	-	45,178	45,178
1104	Outreach Specialist	1.00	-	38,168	38,168
1105	Outreach Specialist	1.00	-	38,168	38,168
Personnel Salaries Subtotal		4.15	\$ -	\$ 186,174	\$ 186,174

Employee Benefits

Acct #	Description	Admin	Direct	Total
1101	Retirement - 6.59	\$ -	\$ 12,269	\$ 12,269
1102	Worker's Compensation - .94	-	1,750	1,750
1103	Health Insurance 8.67	-	16,141	16,141
1104	Employee Benefit Plan Expense .10	-	186	186
1105	Life Insurance .24	-	447	447
1106	Vision and Dental Insurance .69	-	1,285	1,285
Employee Benefits Subtotal:		\$ -	\$ 32,078	\$ 32,078
Employee Benefits %:				\$ 0.16

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1201	OASDI	\$ -	\$ -	\$ -
1202	FICA/MEDICARE 7.46	-	13,889	13,889
1203	SUI - 1.54	-	2,836	2,836
Payroll Taxes & Expenses Subtotal:		\$ -	\$ 16,725	\$ 16,725
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$ 234,977	\$ 234,977

3000: OPERATING EXPENSES

Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 2,400
3002	Printing/Postage	5,000
3003	Office, Household & Program Supplies	1,200
3004	Media	4,000
3005	Staff Development & Training	2,000
3006	Staff Mileage	10,480
3007	Transportation	1,500
3008	Incentives	2,500
3009	Program Supplies-Food	3,500
3010	Other Business Services	7,000
3011	Publications	1,203
3012	Workbooks	300
OPERATING EXPENSES TOTAL:		\$ 41,083

4000: FACILITIES & EQUIPMENT

Acct #	Line Item Description	Amount
4002	Rent/Lease Building	\$ 20,946
FACILITIES/EQUIPMENT TOTAL:		\$ 20,946

5000: SPECIAL EXPENSES

Acct #	Line Item Description	Amount
5003	Contractual/Consulting Services	2,000
SPECIAL EXPENSES TOTAL:		\$ 2,000

6000: ADMINISTRATIVE EXPENSES

Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 32,897
6002	Professional Liability Insurance	700
6003	Accounting/Bookkeeping	-
6004	External Audit	730
ADMINISTRATIVE EXPENSES TOTAL		\$ 34,327

TOTAL PROGRAM EXPENSES	\$ 333,333
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**Performing Above the High (PATH) Project
California Health Collaborative
Fiscal Year 2020-21 (July 2020 - June 2021) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		234,977	
Employee Salaries		186,174	
1101	Program Director	8,500	The project director provides administrative oversight, supervision, and leadership to the program. \$85,000 Annual Salary x .10 FTE= \$8500
1102	Program Manager	56,160	Program Manager is responsible for oversight of all staff, provides general direction of program activities. \$2340 X 24 Pay Periods (PP) = \$56160
1103	Program Coordinator	45,178	The Program Coordinator is responsible for quality control of all program activities, coordinating prevention efforts, promotion of services. \$21.72 per hour x 2080 hours (100% FTE) = \$45,178
1104	Outreach Specialist	38,168	The Outreach Specialist is responsible for implementation of program campaigns including all educational services. \$18.35 per hour x 2080 hours (100% FTE) = \$38168
1105	Outreach Specialist	38,168	The Outreach Specialist is responsible for implementation of program campaigns including all educational services. \$18.35 per hour x 2080 hours (100% FTE) = \$38168
Employee Benefits		32,078	
1101	Retirement - 6.59	12,269	Pension expenses calculated at 6.59% of total personnel salaries. \$186174 x 6.59%= \$12269
1102	Worker's Compensation - .94	1,750	Worker's Compensation expenses calculated at 0.94% of total personnel salaries. \$186174 x 0.94%= \$1750
1103	Health Insurance 8.67	16,141	Health Insurance benefits calculated at 8.67% of total personnel salaries. \$186174 x 8.67%= \$16141
1104	Employee Benefit Plan Expense .10	186	Employee Benefit Plan Expense calculated at 0.10% of total personnel salaries. \$186174 x .10%= \$186
1105	Life Insurance .24	447	Life Insurance Benefits are calculated at 0.24% of total personnel salaries. \$186174 x 0.24%= \$447
1106	Vision and Dental Insurance .69	1,285	Vision and Dental Insurance are calculated at 0.69% of total personnel salaries. \$186174 x 0.69%= \$1285
Payroll Taxes & Expenses:		16,725	
1202	FICA/MEDICARE 7.46	13,889	FICA/MEDICARE expenses calculated at 7.46% of total personnel salaries. 186174 x 7.46%= \$13889
1203	SUI - 1.54	2,836	SUI expenses calculated at 1.54% of total personnel salaries. 186174 x 1.54%= \$2836
3000: OPERATING EXPENSES		41,083	
3001	Telecommunications	2,400	Includes costs for telephones, fax, server access and maintenance, computer maintenance and updates, email hosting, and cloud based expense tracking software for budgeted staff. Estimated at \$2400 annually.
3002	Printing/Postage	5,000	Includes expenses for printing of materials developed in approved Scope of Work activities; staff will also print materials needed for general program activities and community outreach, including program letterhead, business cards, program outreach materials, etc. Will include in-house printing such as: invoices, mailings, educational materials, and other materials in support of Scope of Work activities (e.g. presentation agendas, youth permission slips, curriculum documents, etc.). Estimated at \$5000 annually.
3003	Office, Household & Program Supplies	1,200	Includes all general office supplies to maintain the program such as pens, pencils, paperclips, paper, binders, notepads, easel pads, mailing labels, markers, highlighters, tape, glue, file folders, laser and color cartridges, flash drives, toner, etc. Estimated at \$1200 annually.
3004	Media	4,000	Media will be purchased for the promotion of program events, activities, and resources on digital media and paid social media, (e.g., ads in newspapers websites or other sites including social media channels, online search campaigns, etc.). Estimated at \$4000 annually.

3005	Staff Development & Training	2,000	Trainings to be attended by program staff to support an increase in knowledge on the topic area related to this program. Costs will include mileage, use of a rental car, per diem, hotel and training registration costs.
3006	Staff Mileage	10,480	Local travel is calculated at \$0.575 per mile for staff to travel across Fresno County to conduct presentations, trainings, meetings with community organizations to support Scope of Work activities. Estimated at \$10,480 annually for 4.10 FTE staff.
3007	Transportation	1,500	Cost of the rental of charter bus to transport program youth to participate in program related events and activities such as the Youth Empowerment Summit. Estimated at \$1500 for one charter bus.
3008	Incentives	2,500	Incentives are provided to program participants to motivate and/or reinforce positive behavior, participation, and/or involvement in program activities and requires action on the part of the recipient to receive the incentive. Estimated at \$2500 per year and will be tracked on a log to be on file with the program.
3009	Program Supplies-Food	3,500	Cost of food for program participants in activities, meetings and other program related events. Estimated at \$3500 per year for use at youth coalition meetings, adult advisory board meetings, and program presentations.
3010	Other Business Services	7,000	Costs related to securing a facility to host the Youth Empowerment Summit (YES), as well as maintenance of the mobile unit used for community events. Calculated at \$6000 for the Youth Empowerment Summit and \$1000 for maintenance of the mobile unit.
3011	Publications	1,203	Includes purchasing brochures, pamphlets, posters, curriculum, and other materials for distribution to target audiences at community events and presentations. Calculated at \$1 per educational material x 1203 units= \$1203
3012	Workbooks	300	Workbooks for use in conducting curriculum implementation with students throughout Fresno County. Estimated at \$1 per workbook x 300 students= \$300

4000: FACILITIES & EQUIPMENT		20,946	
4002	Rent/Lease Building	20,946	Office Space to be used by 4.10 FTE to complete approved Scope of Work activities for the Agreement period. Estimated for office space at 4.10 x 150 sq ft x \$2.70 x 12 months= 19926, Van Storage estimated at \$85 x 12 months= 1020. Total: \$20946

5000: SPECIAL EXPENSES		2,000	
5003	Contractual/Consulting Services	2,000	Sub-contract with the City of Fresno Police Department or a community based non-profit for the implementation of the Parent-Child communication workshops.

6000: ADMINISTRATIVE EXPENSES		34,327	
6001	Administrative Overhead	32,897	Administrative overhead includes bookkeeping, payroll services, and other administrative cost. Calculated at \$234,977 total salaries and benefits x 14% Administrative Overhead = \$32897
6002	Professional Liability Insurance	700	Program share of liability insurance, estimated at \$700.
6004	External Audit	730	Costs of conducting an annual audit estimated at \$730 per year.

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 333,333
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 333,333

**Lock It Up (LIUP) Project
California Health Collaborative
Fiscal Year 2020-21 (July 2020 - June 2021)**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1102	Program Manager	1.00	0.00	55,702	\$ 55,702
1103	Program Coordinator	1.00	0.00	42,869	\$ 42,869
1104	Outreach Specialist	1.00	0.00	38,168	\$ 38,168
1105	Outreach Specialist	1.00	0.00	36,358	\$ 36,358
Personnel Salaries Subtotal		4.00	\$ -	\$ 173,097	\$173,097

Employee Benefits

Acct #	Description	Admin	Direct	Total
1101	Retirement- 6%	\$ -	\$ 10,386	\$ 10,386
1102	Worker's Compensation-.96	-	1,662	1,662
1103	Health Insurance-9.46	-	16,375	16,375
1104	Employee Benefit Plan Expense- .09	-	156	156
1105	Life Insurance- 0.52	-	900	900
1106	Vision and Dental Insurance-1.03	-	1,783	1,783
Employee Benefits Subtotal:		\$ -	\$ 31,262	\$ 31,262
Employee Benefits %:				\$ 0.17

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1202	FICA/MEDICARE-7.61	-	13,173	13,173
1203	SUI- 1.3%	-	2,250	2,250
Payroll Taxes & Expenses Subtotal:		\$ -	\$ 15,423	\$ 15,423
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$ 219,782	\$ 219,782

3000: OPERATING EXPENSES

Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 9,600
3002	Printing/Postage	6,391
3003	Office, Household & Program Supplies	2,000
3004	Out of County Travel	1,500
3005	Staff Development & Training	3,000
3006	Staff Mileage	9,500
3007	Educational Materials	1,500
3008	Program Supplies Curriculum	1,500
3009	Incentives/Honorariums	7,200
3010	Participant Food	4,000
3011	Other Business Services	5,700
3012	Participant Travel	1,500
OPERATING EXPENSES TOTAL:		\$ 53,391

4000: FACILITIES & EQUIPMENT

Acct #	Line Item Description	Amount
4002	Rent/Lease Building	19,080
4003	Rent/Lease Equipment	1,020
4007	Equipment Maintenance	1,000
FACILITIES/EQUIPMENT TOTAL:		\$ 21,100

5000: SPECIAL EXPENSES

Acct #	Line Item Description	Amount
5003	CHSU Sub-Contract	4,000
SPECIAL EXPENSES TOTAL:		\$ 4,000

6000: ADMINISTRATIVE EXPENSES

Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 33,700
6002	Professional Liability Insurance	635
6003	Accounting/Bookkeeping	-
6004	External Audit	725
ADMINISTRATIVE EXPENSES TOTAL		\$ 35,060

TOTAL PROGRAM EXPENSES	\$ 333,333
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**Lock It Up (LIUP) Project
California Health Collaborative
Fiscal Year 2020-21 (July 2020 - June 2021) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		219,782	
Employee Salaries		173,097	
1102	Program Manager	55,702	\$26.78/hr X 2080 Pay Period (PP) (1.00 FTE)=\$55,702 Program Manager is responsible for oversight of all staff, provides general direction of program activities.
1103	Program Coordinator	42,869	\$20.61/hr X 2080 Pay Period (PP) (1.00 FTE)=\$42,869 Program Coordinator is responsible for quality control of all program activities, coordinating prevention efforts, promotion of services.
1104	Outreach Specialist	38,168	\$18.35/hr X 2080 Pay Period (PP) (1.00 FTE)=\$38,168 Outreach Specialists are responsible for implementation of program campaigns and education of services.
1105	Outreach Specialist	36,358	\$17.48/hr X 2080 (1.00 FTE)=\$36,358 Outreach Specialists are responsible for implementation of program campaigns and education of services
Employee Benefits		31,262	
1101	Retirement- 6%	10,386	Pension expenses calculated at 6% of total personnel salaries. \$173,097 x 6%=\$10,386
1102	Worker's Compensation-.96	1,662	Worker's Compensation expenses calculated at 0.96%. \$173,097 x 0.96%=\$1,662
1103	Health Insurance-9.46	16,375	Health Insurance benefits calculated at 9.46%. \$173,097 x 9.46%=\$16,375
1104	Employee Benefit Plan Expense- .09	156	Employee Benefit Plan Expense calculated at 0.09%. \$173,097 x .09%=\$156
1105	Life Insurance- 0.52	900	Life Insurance Benefits are calculated at 0.52%. \$173,097 x 0.52%=\$900
1106	Vision and Dental Insurance-1.03	1,783	Vision and Dental Insurance are calculated at 1.03%. \$173,097 x 1.03%=\$1,783
Payroll Taxes & Expenses:		15,423	
1202	FICA/MEDICARE-7.61	13,173	FICA/MEDICARE expenses calculated at 7.61%
1203	SUI- 1.3%	2,250	SUI expenses calculated at 1.3%

3000: OPERATING EXPENSES		53,391	
3001	Telecommunications	9,600	Information and technology related expenses that includes network and communication costs and supports the implementation of program related activities.
3002	Printing/Postage	6,391	Printing costs for staff developed/adapted educational materials such as: brochures, flyers, posters, pamphlets and other materials containing program related information.
3003	Office, Household & Program Supplies	2,000	General office supplies that are used in developing, implementing and disseminating program material, activities and services.
3004	Out of County Travel	1,500	Costs associated with program staff participation in out-of-county trainings and/or meetings that help expand subject matter knowledge and expertise.
3005	Staff Development & Training	3,000	Costs associated with staff participation in trainings and other professional development opportunities that result in enhanced professional skills and subject matter expertise.
3006	Staff Mileage	9,500	Travel related costs for staff to implement program services and campaigns throughout the county.
3007	Educational Materials	1,500	Expenses associated with staff purchases of educational materials for use in the program's educational campaigns.
3008	Program Supplies Curriculum	1,500	Costs associated with the purchase participant workbooks and other "Too Good for Drugs" curriculum supplemental materials.
3009	Incentives/Honorariums	7,200	Stipends for Peer Education Program participants.
3010	Participant Food	4,000	Costs of food for program participants in activities, meetings and other program related events.
3011	Other Business Services	5,700	Costs associated with program led media campaigns, mobile unit maintenance, postage, program staff and volunteer background checks, and food provided at workgroup meetings.
3012	Participant Travel	1,500	Costs associated with youth coalition and volunteer participation in program related events and activities.

4000: FACILITIES & EQUIPMENT			21,100
4002	Rent/Lease Building	19,080	Office space to be used by 4 FTE to complete approved Scope of Work activities for the agreement period. Estimated at 4.00 FTE X \$1.50 sq ft X 265 sq ft X 12 months= \$19,080
4003	Rent/Lease Equipment	1,020	Lease of storage unit to store program mobile unit for activities for the agreement period. Estimated at \$85 X 12 months= \$1,020
4007	Equipment Maintenance	1,000	Costs associated with maintenance and/or repairs of program equipment.

5000: SPECIAL EXPENSES			4,000
5003	CHSU Sub-Contract	4,000	Sub-contract with California Health Sciences University for the expansion of Peer Education targeting future pharmacy students in Fresno County.

6000: ADMINISTRATIVE EXPENSES			35,060
6001	Administrative Overhead	33,700	Administration overhead includes bookkeeping, payroll services and other administrative cost. Calculated at \$219,782 total salaries and benefits X 15.3% Administrative Overhead
6002	Professional Liability Insurance	635	Program share of Liability Insurance, estimated at \$635
6004	External Audit	725	Cost of conducting an annual audit estimated at \$725 per year

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 333,333
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 333,333