

FIRST AMENDMENT TO AGREEMENT

THIS FIRST AMENDMENT TO AGREEMENT (hereinafter "Amendment") is made and entered into this 13th day of April, 2021, by and between COUNTY OF FRESNO, a Political Subdivision of the State of California, Fresno, California (hereinafter "COUNTY"), and Fresno County Economic Opportunities Commissions, DBA Fresno EOC, a non-profit 501c3 organization, whose address is 1920 Mariposa Street, Suite 300, Fresno, California, 93721, (hereinafter "CONTRACTOR").

WITNESSETH:

WHEREAS, COUNTY and CONTRACTOR entered into Agreement number A-19-447, dated September 10, 2019 (hereinafter "Agreement"), pursuant to which CONTRACTOR agreed to implement a policy, system and /or environmental (PSE) change Community Action Model (CAM) project to work on a policy that designates 100% of multi-unit housing complexes, including balconies and patios, located in the City of Fresno smoke-free, through its Department of Public Health (Department); and

WHEREAS, COUNTY and CONTRACTOR now desire to amend the Agreement in order to increase total compensation, modify the budget and extend the term.

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

1. That Section Three (3) of the Agreement, located on page Two (2), lines Fifteen (15) through Seventeen (17), is deleted in its entirety and replaced with the following:

"3. TERM

The term of this Agreement shall commence upon execution and terminate on December 31, 2021."

2. Section Five (5) of the Agreement, located on page Three (3), beginning on line Thirteen (13) with the number "5" and ending on line Twenty-One (21) with the word "CONTRACTOR.", is deleted in its entirety and replaced with the following:

"5 COMPENSATION

COUNTY agrees to pay CONTRACTOR and CONTRACTOR agrees to receive compensation at the rates as identified in Revised Exhibit B, attached hereto and incorporated herein

1 by this reference. In no event shall actual services performed under this Agreement for the period
2 beginning upon execution of this Agreement through and including June 30, 2020 be in excess of
3 Forty-Nine Thousand One Hundred Sixty-Six Dollars and No/100 (\$49,166). In no event shall actual
4 services performed under this Agreement beginning July 1, 2020 through and including June 30, 2021
5 be in excess of One Hundred Forty-Four Thousand Dollars and No/100 (\$144,000). In no event shall
6 actual services performed under this Agreement beginning July 1, 2021 through and including
7 December 31, 2021 be in excess of Fifty Thousand Dollars and No/100 (\$50,000). It is understood
8 that all expenses incidental to CONTRACTOR'S performance of services under this Agreement shall
9 be borne by CONTRACTOR."

10 3. That all references in existing COUNTY Agreement No. A-19-447 to "Exhibit A" shall be
11 changed to read "REVISED Exhibit A," attached hereto and incorporated herein by reference.

12 4. That all references in existing COUNTY Agreement No. A-19-447 to "Exhibit B" shall be
13 changed to read "REVISED Exhibit B," attached hereto and incorporated herein by reference.

14 COUNTY and CONTRACTOR agree that this Amendment is sufficient to amend the
15 Agreement and, that upon execution of this Amendment, the Agreement and this Amendment together
16 shall be considered the Agreement.

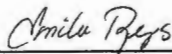
17 The Agreement, as hereby amended, is ratified and continued. All provisions, terms,
18 covenants, conditions and promises contained in the Agreement and not amended herein shall remain
19 in full force and effect. This First Amendment is effective retroactive to June 30, 2020.

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1 IN WITNESS WHEREOF, the parties hereto have executed this First Amendment to
2 Agreement as of the day and year first hereinabove written.

3
4 **CONTRACTOR:**
5 Fresno County Economic Opportunities
6 Commission, DBA, Fresno EOC

COUNTY OF FRESNO:

7 
8 _____
(Authorized Signature)



Steve Brandau, Chairman of the Board of
Supervisors of the County of Fresno

9
10
11 Emilia Reyes, CEO
12 Print Name & Title

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

13
14 1920 Mariposa Street, Suite 300, Fresno,
15 California 93721
16 _____
Mailing Address

By: 

Deputy

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24 FOR ACCOUNTNG
25 USE ONLY:

26 ORG No.: 56201552
27 Account No.: 7295
Fund/Subclass: 0001/10000

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FRESNO ECONOMIC OPPORTUNITIES COMMISSION 2019-2021 CAM SCOPE OF WORK

OBJECTIVE: BY DECEMBER 31, 2021, THE CITY OF FRESNO WILL ADOPT A POLICY THAT DESIGNATES 100% OF UNITS IN MULTI-UNIT HOUSING COMPLEXES (INCLUDING BALCONIES AND PATIOS) AS SMOKE-FREE.

CAM SCOPE OF WORK REQUIREMENTS	TIMELINE	DELIVERABLE
Agency administrator sets up the budget to include funding for a Project Coordinator, Community Advocates stipends, funding for incentives and operational expenses and support with the following specifics:	05/19-6/19	Approved Budget
Hire and designate a Project Coordinator with health education, community organizing, and systems change experience	09/19-12/19	0.8 FTE
Recruit, train, and engage Community Advocates, and provide orientation and on-going training	09/19-12/19	6-8 ECLs
Meet monthly with Tobacco Prevention Program staff to review progress on work plan and budget	09/19-06/21	Meeting Notes
Attend bi-monthly Tobacco-Free Coalition meetings	09/19-06/21	Meeting Minutes
Attend monthly CAM trainings	09/19-06/21	Training Agendas
Submit monthly invoices to the Tobacco Prevention Program within 15 days of the end of the previous month	09/19-06/21	Monthly Invoices
Community Action Model Steps:		
Step 1: Recruit & Train Emerging Community Leaders: Community Advocates are recruited and trained to develop skills, increase knowledge and build capacity. They will use this knowledge and skills to choose a specific issue or focus.	09/1/2019 – 11/30/2019	<ol style="list-style-type: none"> 1. Community Advocates Tracking and Training Tool 2. Training Curriculum and Sample Workshop 3. Community Advocates Pre-Survey
Step 2: Define, design and conduct community diagnosis: A “Community Diagnosis” is the process of finding the root causes of a community concern or issue and discovering the resources to overcome it. The diagnosis includes deciding what issue a community group will work on, and design and implement a community-driven research plan to gather primary data (e.g. surveys, focus groups, observations, and key informant interviews) regarding the issue.	12/1/2020 - 12/31/2020	<ol style="list-style-type: none"> 1. Community Diagnosis Assessment Plan 2. Primary Research Report 3. Progress Report

FRESNO ECONOMIC OPPORTUNITIES COMMISSION 2019-2021 CAM SCOPE OF WORK

<p>Step 3: Define, design and conduct community diagnosis: The team of Community Advocates, with technical assistance and training from the TPP and/or consultants, will analyze the findings of their diagnosis, develop key messages and a menu of potential Policy-System-Environmental change strategies, complete the Midwest Academy Strategy Chart (MWAC) and present the findings back to community members.</p>	<p>4/1/2020 – 12/31/2020</p>	<ol style="list-style-type: none"> 1. Secondary Research Findings Report 2. Community Presentation 3. Community Showcase 4. Developed Key Messages 5. Year 1 Final Report 6. Community Advocates Post-Survey
<p>Step 4: Develop & Implement Action Plan: The funded agency will develop and implement a plan to achieve their “Action/Objective” which will include community outreach and engagement, media campaign, and educating decision-makers and stakeholders.</p>	<p>8/1/2020 - 11/30/2021</p>	<ol style="list-style-type: none"> 1. 6-month Training Plan and Sample Workshop 2. Community Advocates Pre-Survey 3. Action Ideas and Rationale 4. Midwest Academy Strategy Chart 5. Action Plan 6. Mid-Year Report 7. Stakeholder and Decision-Maker Engagement Plan 8. Educational Packet 9. Stakeholder Education & Outreach 10. Meetings with Decision-Makers 11. Media Plan 12. 1-2 Developed Media Tools and Earned Media

FRESNO ECONOMIC OPPORTUNITIES COMMISSION 2019-2021 CAM SCOPE OF WORK

<p>Step 5: Maintain and/or enforce Action Plan: After successfully completing the Action, the project plans to ensure that their efforts will be maintained over the long term and enforced by the appropriate agencies.</p>	<p>10/1/2021 - 12/31/2021</p>	<ol style="list-style-type: none">1. Monitoring and Enforcement Plan2. Final Report3. Celebration Materials4. Community Advocates Post-Survey
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FRESNO ECONOMIC OPPORTUNITIES COMMISSION 2019-2021 CAM SCOPE OF WORK

General Activity- Column 1	Specific Activities- 2	Timeline-3	Deliverable-4
Step 1: Recruit & Train Emerging Community Leaders			
<i>List General Activities here</i>	<i>For each General Activity list specific activities here</i>		
Recruit 6-8 Community Advocates	Community Advocates will be recruited at presentations and at different community events in the City of Fresno. Community Advocates will consist of tenants, staff from different organizations, apartment managers, youth groups, and local residents.	09/1/19 – 10/31//19	Community Advocate Tracking and Training Tool
	Community Advocates will be recruited from local organizations providing services in the City of Fresno.	09/1/19 - 10/31/19	Community Advocate Tracking and Training Tool
Provide Orientation to Community Advocates	An orientation will be provided to inform Community Advocates of their role in completing the CAM project for smoke-free multi-unit housing in the City of Fresno.	11/1/19 – 11/30/19	Community Advocate Tracking and Training Tool
Provide Training to Community Advocates	Community Advocates will attend an orientation training, trainings for Steps 1-5 of CAM, and other required trainings provided by the Tobacco Prevention Program (TPP).	11/1/19 – 5/31/21	Training Sign-In Sheet Completed Training Evaluations
On-going Trainings and Meetings	Meet weekly and provide on-going trainings as needed to Community Advocates.	10/1/2019 – 5/31/21	Training Curriculum and Sample Workshop Community Advocates Tracking and Training Tool

FRESNO ECONOMIC OPPORTUNITIES COMMISSION 2019-2021 CAM SCOPE OF WORK

General Activity- Column 1	Specific Activities- 2	Timeline-3	Deliverable-4
Step 2: Define, design and conduct community diagnosis			
<i>List General Activities here</i>	<i>For each General Activity list specific activities here</i>		
Develop Assessment Plan	Develop a Community Diagnosis Assessment Plan to help identify the root causes of a community concern or issue and discover the resources to overcome it. The diagnosis includes deciding what issue a community group will work on, and design and implement a community-driven research plan to gather secondary data (data which is collected by someone who is someone other than the user) and primary data (e.g. surveys, focus groups, observations, and key informant interviews) regarding the issue.	12/1/19 – 12/31/19	Community Diagnosis Assessment Plan
Conduct a Public Opinion Survey	Work with Community Advocates to conduct a public opinion survey of at least 150 multi-unit housing tenants in the City of Fresno on the exposure to secondhand tobacco and marijuana smoke in multi-unit housing and measure support for policy change. Train community advocates on the purpose for surveying and survey development.	01/1/20-03/31/20	Primary Research Report
Develop and Conduct Focus Groups or, develop and conduct Key Informant Interviews	Work with Community Advocates to develop and conduct 7 virtual focus groups (1-1.5 hours in length) with residents of MUH complexes to discover how exposure to secondhand and thirdhand smoke has impacted their families. Each focus group will include a purposive sample of 6-8 people.	01/1/20-12/31/20	Primary Research Report
Conduct Secondary Research	Work with Community Advocates to research multi-unit housing in each city council district to	01/1/20-03/31/20	Secondary Research Findings Report

FRESNO ECONOMIC OPPORTUNITIES COMMISSION 2019-2021 CAM SCOPE OF WORK

	determine the number of multi-unit housing properties in each district and their smoke-free status, and gather and review what policies and/or research already exists related to the Communities of Excellence needs assessment, and other information about secondhand and thirdhand smoke exposure in multi-unit housing.		
Complete Progress Report	Complete a simple progress report that describes accomplishments, challenges, and technical assistance/support needs.	3/1/20 – 3/31/20	Progress Report

FRESNO ECONOMIC OPPORTUNITIES COMMISSION 2019-2021 CAM SCOPE OF WORK

Step 3: Analyze Diagnosis findings & Present Findings to Community			
<i>List General Activities here</i>	<i>For each General Activity list specific activities here</i>		
Analyze findings	With technical assistance and training from the Tobacco Prevention Program the Community Advocates will analyze the findings of their community diagnosis and draft a report.	04/1/20 – 05/31/20	Diagnosis Report
Complete Year 1 Final Report	Develop a reflective summary of achievements in completing steps 1-3 as well as the status of building capacity of Community Advocates	07/1/20 – 07/31/20	Year 1 Final Report
Complete Community Advocates Post Survey	Ensure Community Advocates complete an exit survey created by the TPP that assesses their change in skills and knowledge relevant to Steps 1-3.	07/1/20 – 07/31/20	Date Survey was Completed Aggregated Data

FRESNO ECONOMIC OPPORTUNITIES COMMISSION 2019-2021 CAM SCOPE OF WORK

Step 4: Choose an Action and Develop & Implement Action Plan			
<i>List General Activities here</i>	<i>For each General Activity list specific activities here</i>		
Develop 6-Month Training Plan	Develop a six-month training plan and one-detailed sample workshop for Community Advocates.	09/01/20 – 09/30/20	Training Plan and Sample Workshop
Review Action Ideas and Rationale	Work with Community Advocates to develop 2-3 viable Actions based on agency’s research, key findings, and feedback from community with TPP mentor staff to examine viability.	09/1/20 – 10/31/20	Action Ideas and Rationale
Develop Key Messages	Work with the Community Advocates to develop at least three key messages, speaking points and arguments/counterarguments related to drifting secondhand, third hand smoke and marijuana smoke and policy options for smoke free housing in the City of Fresno.	01/01/21 – 01/31/21	Developed Key Messages
Conduct Community Presentation	Conduct a community presentation that presents the results of primary and secondary research findings and elicit feedback from community members whether the findings resonate with them.	01/01/21 – 01/31/21	Recorded Responses to Be Incorporated in Year 1 Final Report
Complete Midwest Academy Strategy Chart	Work with Community advocates to complete one Midwest Academy Strategy Chart (approximately 2-hours in length) to identify goals, constituents, allies, opponents, targets and tactics for the proposed policy change.	01/01/21 – 01/31/21	Completed Chart
Develop Community Action Plan	Based on the results of the community assessment, work with Community Advocates to develop a community action plan that focuses on how to educate the community and elected officials and to influence action regarding the	01/01/21 – 01/31/21	Action Plan

FRESNO ECONOMIC OPPORTUNITIES COMMISSION 2019-2021 CAM SCOPE OF WORK

	proposed policy change. Action plan elements may include endorsement materials, model policy, awareness raising campaign, media advocacy, and presentations to community groups and elected officials.		
Develop PowerPoint Presentation	Community Advocates will receive input from the TPP to develop a 30-minute PowerPoint presentation for multiple target audiences to educate community members and local elected officials that includes the developed key messages, community assessment findings, and the proposed policy solution.	01/01/21 – 02/05/21	PowerPoint Presentation(s)
Develop Stakeholder and Decision-Maker Engagement Plan	Work with Community Advocates to develop a stakeholder and decision-maker engagement plan to identify and list the key stakeholders and decision-makers to engage, how you will reach them, and delineate roles among your team.	02/01/21 – 02/28/21	Stakeholder and Decision-Maker Engagement Plan
Develop Materials and Educational Packet	Work with Community Advocates to design and develop an educational packet to educate stakeholder groups, city staff, and elected officials. This may include the development of culturally appropriate fact sheets, infographics, etc. The packet will incorporate community assessment findings, HSHC data results and the proposed policy solution. Field test developed materials via public intercept surveys or a focus group to ensure that the intended audiences understand the materials.	02/01/21 – 02/28/21	Sample Educational Packets
Meet with Decision Makers and Staff	Work with Community Advocates to conduct a minimum of 5 virtual individual educational presentations (at least 30 minutes in length) to Fresno City Council Members and/or city staff	3/1/21 – 9/30/21	Educational Packets

FRESNO ECONOMIC OPPORTUNITIES COMMISSION 2019-2021 CAM SCOPE OF WORK

	(e.g. Police Department staff, City Manager, Planning) and conduct at least 1 educational presentation (3-20 minutes in length) at a city council meeting and provide information on drifting secondhand and third hand smoke and marijuana smoke in multi-unit housing, results of primary and secondary research and the importance of policy options.		
Conduct Community Education and Outreach	Work with Community Advocates to conduct in-person or virtual community outreach and education. This may include activities such as, educational presentations to community stakeholder groups, outreach at community events, virtual town hall meetings, etc. in the City of Fresno to educate the community on smoke-free multi-unit housing and provide information on drifting secondhand and third hand smoke and marijuana smoke in multi-unit housing in the City of Fresno.	3/1/21 – 9/30/21	Copies of Endorsements or Resolutions Collected
Earned Media Campaign	Work with Community Advocates to develop and participate in at least two unpaid media activities (news release, Opinion Editorial, Letter to the Editor, radio/television interviews, news conference, etc.) on secondhand and thirdhand smoke and marijuana smoke in multi-unit housing.	04/01/21-12/31/21	Media Plan Developed Media Materials
Complete Action Plan Progress Report	Develop a progress report that reflects on progress of each Tactic in the Action Plan and successes and challenges over the last 6-months for both the capacity building of the Community Advocates and Step 4.	06/01/21-06/30/21	Mid-Year Progress Report

FRESNO ECONOMIC OPPORTUNITIES COMMISSION 2019-2021 CAM SCOPE OF WORK

Step 5: Maintain and/or Enforce Action Plan			
<i>List General Activities here</i>	<i>For each General Activity list specific activities here</i>		
Complete Community Advocates Post-Survey	Ensure Community Advocates complete an exit survey created by the TPP that assesses their change in skills and knowledge relevant to Steps 4-5. This timeframe is flexible if the Community Advocate leaves the CAM Project before the end of the project.	9/1/21 – 10/31/21	Date Survey was Completed
Monitoring and Enforcement Plan	<p>Work with Community Advocates to develop a monitoring and enforcement plan that identifies who and how the PSE change will be implemented and enforced.</p> <p>If CAM policy Action is not achieved work with Community Advocates to identify who needs to be informed about their work, identify who might want to carry it on, and identify how they can package and closeout the project.</p>	10/01/21 – 10/31/21	Monitoring and Enforcement Plan to be Incorporated into the Year 2 Final Report
Participate in CAM Celebration/Showcase	Collaborate with the TPP and the Flavors funded CAM Project to put on a Community Showcase/Celebration. Each project will present their research findings and and results of the CAM project.	12/01/21 – 12/31/21	Pictures and/or Copies of Showcase Materials
Complete Year 2 Final Report	Develop a reflective summary of achievements in completing steps 4-5. This will include a report on successes and key challenges in achieving the Action through their tactics. Project Coordinator will also reflect on how they have seen themselves and their Community Advocates grow in leadership throughout the last year.	11/1/21 – 11/30/21	Year 2 Final Report

FRESNO ECONOMIC OPPORTUNITIES COMMISSION 2019-2021 CAM SCOPE OF WORK

	Provide feedback on how to improve the program, training and technical assistance.		

Narrative Year 1
TOBACCO PREVENTION PROGRAM CAM PROJECT
FRESNO ECONOMIC OPPORTUNITIES COMMISSION
FISCAL YEAR
September 10, 2019 THROUGH JUNE 30, 2020

PROGRAM EXPENSES NARRATIVE**Personnel Salaries, Payroll Taxes & Employee Benefits - Line Items 0001- 0042**

The Program Coordinator salary is projected as follows:

(\$2,020.50 paid bi-weekly) x (100% FTE) x (26 pay periods per year) = \$52,533

Program Coordinator's responsibilities include: overall planning, recruitment of Community Advocates, training, report writing, fiscal & maintain the Community Advocates. Work with Community Advocates in providing education and information to city council members about smoke-free multi-unit housing in the City of Fresno. Provide information to apartment managers, residents, property management companies, Apartment Associations. Coordinate appropriate educational materials in English & Spanish on Second Hand Smoke (SHS) and other tobacco free topics. Provide sample tobacco control policies to public housing complexes. Ensure timely grant requirements and reports are submitted. Provide oversight of the grant evaluation, participate in Local Tobacco Free Coalition Meetings, conferences and trainings.

The combined fringe benefits rate is projected at 35.84% x \$52,533 for a total of \$18,827.83. Fringe benefits includes: FICA (7.65% on all wages up to \$127,200), SUI (6.2% on wages up to \$7,000), Worker's Compensation insurance (salary amount divided by 100 x rate of 0.81 per rate schedule), health insurance (\$1,135 per month), and life insurance (\$0.26 per \$1,000 annualized salary x 2).

The average percentage of employee benefit to salaries was 35% for calendar year 2018, respectively.

\$33,251.71

Facilities/Equipment Expenses – Line Items 1010-1014

Office Rental (\$1.04/sq.ft. x 150 sq.ft. X 12 months)

\$1,536.00

Operating Expenses - Line Items 1060-1077

Telephone: \$840.00 (\$70 combined monthly charges x 12 months)

Includes local and long distance phone calls, teleconference calls, cell phone stipend for Program Coordinator, software license fee, internet access fee and fax service charges.

Postage: \$46.00 (projected for the year)

Postage to mail correspondence to Community Advocates, materials requested by multi-unit housing tenants and management companies.

Printing/Copying: \$2,200.00 (projected for the year)

Cost for outside vendors printing fact sheets, and expenses for in-house duplicating and reproduction; including expenses related to materials for trainings, surveys, and informational packets.

Office Supplies: \$1,464.43 (\$122.04 per month x 12 months)

Office Supplies include pens, pencils, paper, labels, folders, binders, staples, file folders, ink cartridges, etc.

Incentives: \$1,000.00 (100 gift cards x \$10 each)

Incentives consist of \$ 10.00 gift cards to Starbucks and Subway, to be provided in community events, presentations, and other community outreach efforts like the multi-unit housing events, etc.

Educational Materials: \$1,300.00 (projected for the year)

Educational Materials will consist of presentation materials that will be culturally appropriate to disseminate during presentations and other community outreach events.

Staff and Community Advocates Transportation: \$2,000.00 (314.47 miles/month x .53/mile x 12 months)

Mileage for program-related activities such as: presentations, community events, meetings with key community leaders, multi-unit housing managers, owners, property management company staff, meetings with Community Advocates, city officials, city managers, trainings and other meetings to complete CAM Project. Includes mileage for Community Advocates.

Staff Training/Registration: \$400.00 (projected for the year)

Registration fees for staff trainings, conferences to attend the California Apartment Association Network trainings, and attend any out of county trainings and meetings required by the Tobacco Prevention Program, as required or as needed. It will also include training for Community Advocates necessary for the completion of CAM Scope of Work. Travel activities include registration and miscellaneous travel expenses. One staff member will attend training/conferences that might be required by the Tobacco Prevention Program.

Community Advocates Stipends: \$9,600.00 (\$100 stipend x 8 Community Advocates x 12 months)

Community Advocates volunteers will assist the Program Coordinator with addressing multi-unit housing in the City of Fresno by surveying, doing presentations, attending community events, educating residents and community leaders, such as: City Manager, and City Council in the City of Fresno, etc.

Food: \$400.00 (projected for the year and will not exceed \$50 worth/value per Advocate per year)

Food for Community Advocates when they attend meetings, trainings and educate city officials on smoke-free policies for the CAM Project.

\$10,757.34

Financial Services Expenses – Line Items 1080-1085

External Audit is projected at 0.12% of direct expenditures for a total of \$111 per year.

Liability insurance is estimated at \$429 per year.

\$194.15

Special Expenses – Line Items 1090-1092

Indirect costs are allocated based on the U.S. Department of Health and Human Service approved indirect cost rate of 7.5% of allowable costs for a total of \$6,976.74 per year.

\$3,424.34

TOTAL PROGRAM EXPENSE: \$49,166.00

Tobacco Prevention Program CAM project
 Fresno Economic Opportunities Commission

YEAR 1

September 10, 2019 THROUGH JUNE 30, 2020

A-19-447

Budget Categories - Line Item Description (Must be itemized)		Annual Salary	% FTE	Benefit Rate ²	Benefit Cost	YEAR 1 ACTUALS
PERSONNEL SALARIES:						
0001	Program Coordinator	\$ 52,533	1.00	35.84%	\$ 18,827.83	\$7,635.58
0002	Title	\$ -			\$ -	
0003	Title	\$ -			\$ -	
0004	Title	\$ -			\$ -	
0005	Title	\$ -			\$ -	
Sub-Total		\$ 52,533	1.0		\$ 18,828	\$25,616.13
SALARIES TOTAL					\$ 71,361	
FACILITIES/EQUIPMENT EXPENSES:						
1010	Rent/Lease Building				\$1,872.00	\$1,536.00
1011	Rent/Lease Equipment					
1012	Utilities				\$0.00	
FACILITY/EQUIPMENT TOTAL					\$1,872.00	
OPERATING EXPENSES:						
LAPTOPS						\$1,253.70
1060	Telephone				\$840.00	\$225.10
1062	Postage				\$46.00	
1063	Printing/Copying				\$2,200.00	\$92.09
1066	Office Supplies				\$1,464.43	\$227.97
1067	Incentives				\$1,000.00	\$550.00
1068	Educational Materials				\$1,300.00	
1072	Staff and Community Advocates Transportation				\$2,000.00	\$258.48
1074	Staff Training/Registration				\$400.00	
1076	Community Advocates Stipends				\$9,600.00	\$7,800.00
1077	Food ⁵				\$400.00	\$350.00
OPERATING EXPENSES TOTAL					\$19,250.43	
FINANCIAL SERVICES EXPENSES:						
1081	External Audit				\$111.00	\$54.83
1082	Liability Insurance				\$429.00	\$139.32
FINANCIAL SERVICES TOTAL					\$540.00	
SPECIAL EXPENSES (Consultant/Etc.):						
1090	Consultant (Network & Data Management)				\$0.00	
SPECIAL EXPENSES TOTAL					\$0.00	
TOTAL DIRECT COSTS					\$93,023.26	\$45,739.20
INDIRECT COSTS ³ Not to exceed 15% of total direct costs.					\$6,976.74	\$3,426.34
TOTAL PROGRAM EXPENSES YEAR 1 ⁴					\$100,000.00	\$49,165.54

**Narrative Year 2
TOBACCO PREVENTION PROGRAM CAM PROJECT
FRESNO ECONOMIC OPPORTUNITIES COMMISSION
FISCAL YEAR 2
JULY 1, 2020 THROUGH JUNE 30, 2021**

PROGRAM EXPENSES NARRATIVE

Personnel Salaries, Payroll Taxes & Employee Benefits - Line Items 0001- 0042

0001 The Health Education Specialist (HES) is the project liason in the targeted City of Fresno. The HES works in conjunction with the Community Services Director on a daily basis and assists with overall planning, recruitment, training and maintenance of Community Advocates (CAs), performing program assessments, development of program materials, report writing, supports evaluation activities and implementation of scope of work activities.

Salary: \$3,190.16 monthly x 100% FTE x 12 months = \$38,282

	Total Fringe	Total Salary	
Fringe: \$38,282 x 39.53% = \$ 15,132.84	15,132.84	38,281.92	
Total Salary & Fringe: 53,415	Total Salary & Fringe for HES		\$53,415

0002 Marketing Staff works in conjunction with the HES and Community Advocates will assist in the creation of marketing materials, branding and printing of fact sheets, development of ZOOM background for the program, promotion and placement of media for focus group recruitment and for other program-related activities, assist with modifying PowerPoint presentations, as well as the provision of marketing training to the CAs.

Salary: \$3,190 monthly x 44.065% FTE x 12 months = \$16,868

	Total Fringe	Total Salary	
Fringe: \$16,868 x 39.53% = \$ 6,668	6,667.95	16,868.08	
Total Salary & Fringe: 23,536	Total Salary & Fringe for Marketing Staff		\$23,536

Total S & B Expenses **\$76,951**

Facilities/Equipment Expenses – Line Items 1010-1014

1010	Office Rental (\$1.04/sq.ft. x 150 sq.ft. X 12 months). Total: \$1,872	\$1,872
1011	Equipment: Portable printer \$400; Computer Expense \$392. Total: \$792	\$792
	Total: \$2,664	\$2,664

Operating Expenses - Line Items 1060-1077

1060 **Telephone and computer network:** Computer Internet update \$50/month x 12 months * 1 device = \$600. Licensing + inline protection \$10/month x 12 months = \$120. IT computer Management software License - \$75/year * 1 device = \$75. Zoom Account yearly renewal fee approximately \$200. Technology stipends for PC \$50/monthly x 12 months = \$600. Local and long distance phone calls, teleconference calls, software license fee, internet access \$30/month x 12 months = \$360; Provide Community Advocates (CA) with technology stipend for using their internet and phones to participate in the Zoom weekly meetings. 9 CAs x 20/month x 12 months = \$2,160. Total \$4,115.

\$4,115

1062 **Postage:** To mail correspondence to Community Advocates, materials requested by multi-unit housing tenants and management companies. \$32.08/month x 12 months = \$385

\$385

1063 **Printing/Copying:** Cost for outside vendors printing fact sheets, and expenses for in-house duplicating and reproduction; including expenses related to materials for trainings, surveys, and informational packets. \$416.67/month x 12 months = \$5,000

\$5,000

1066 **Office Supplies:** Office supplies include pens, pencils, paper, labels, folders, binders, staples, file folders, ink cartridges, and PPE supplies. \$70.83/month x 12 months = \$850

\$850

1072	<p>Staff Transportation: Mileage for program-related activities such as: presentations, community events, meetings with key community leaders, multi-unit housing managers, owners, property management company staff, meetings with Community Advocates, city officials, city managers, trainings and other meetings to complete CAM Project. Includes mileage for Community Advocates and Health Education Specialist. 283.02 miles/month x .53/mile x 12 months = \$1,800</p>	\$1,800
1074	<p>Staff Training & Registration: Registration fees for staff trainings, conferences to attend the California Apartment association Network trainings, Technology of Participation Facilitation Methods virtual training (\$950), and attend any virtual or out of county trainings and meetings required by Tobacco Prevention Program, as required or as needed. \$500-\$1,200 x 1-2 events x 1 staff = \$500-\$1,200. Total Year 2 Cost = \$1,200</p>	\$1,200
1076	<p>Community Advocates Stipend: Community Advocates (CA) volunteers will assist the Program Coordinator with addressing multi-unit housing in the City of Fresno, etc. \$300/month x 7 CAs x 2 months = \$4,200; \$300/month x 9 CAs x 10 months = \$27,000. Total \$31,200</p>	\$31,200
1077	<p>Food: Food for Community Advocates when they attend meetings, trainings and educate city officials on smoke-free policies for the CAM Project. \$37.50/month x 12 months = \$450</p>	\$450
1068	<p>Educational Materials: Educational materials will consist of presentation materials that will be culturally appropriate to disseminate during presentations and other community outreach events. 9 CAs X 2 polo shirts X \$25 each = \$450.. Polo shirts for 9 Community Advocates to wear when attending presentations and educating city officials. \$25 each x 2 x 9 = \$450. Total \$850</p>	\$850
1067	<p>Incentive: Incentives consist of \$ 10.00-\$20.00 gift cards to Starbucks and Subway, to be provided to participants of community events, educational presentations, and other community outreach efforts like the multi-unit housing events, etc. 45 gift cards x \$20 each = \$900 and 50 gift cards x \$10 each = \$500. Total \$1,400</p>	\$1,400
1078	<p>Geofencing: 6 HTMLS ads will runs for 3 months to promote and recruit participants for focus groups in the City of Fresno. The 1st month charges include, ad animation creation at one time only charge \$250, and \$1250 for ad placement and frequency. The 2nd and 3rd month's charges include, placement of the ads at \$1,500 per month. \$1,500 x 2 months = \$3,000 The districts will vary month to achieve high ad visibility with all 7 districts having ads by the end of 3rd month. Total \$4,500</p>	\$4,500
1079	<p>Social Media Advertising: 6 or more ads will be created to assist with promotion and recruitment of focus group participants. Running a minimum of 2 ads per month throughout the target areas. 2 ads x \$333.33 x 3 months = \$2,000</p>	\$2,000
	<p>Total: \$53,750</p>	\$53,750
	Total Operating Expenses	\$53,750
	Direct Cost Subtotal	\$133,365
	<u>Financial Services Expenses – Line Items 1080-1085</u>	
1080	<p>External Audit is projected at 0.12% of direct expenditures for a total of \$160 per year. Liability Total: \$160.00</p>	\$160
1082	<p>Liability Insurance is estimated at \$429 per year</p>	\$429
	Financial Service Expenses	\$589
	<u>Special Expenses – Line Items 1090-1092</u>	
1090	<p>Indirect costs are allocated based on the U.S. Department of Health and Human Service approved indirect cost rate of 7.5% of allowable costs for a total of \$10,047 per year.</p>	
	<p>Total: \$10,047</p>	
	Indirect Cost Subtotal	\$10,047
	TOTAL PROGRAM EXPENSE:	\$144,000

Tobacco Prevention Program CAM project
 Fresno Economic Opportunities Commission

Revised Exhibit B-1

FISCAL YEAR 2

JULY 1, 2020 THROUGH JUNE 30, 2021

A-19-447

Budget Categories - Line Item Description (Must be itemized)		Annual Salary	% FTE ¹	Benefit Rate ²	Benefit Cost
PERSONNEL SALARIES:					
0001	Health Education Specialist	\$ 38,282	1.00	39.53%	\$15,132.87
0002	Marketing Staff	\$ 38,280	0.44065%	39.53%	\$6,667.95
0004	Title	\$ -			\$0.00
0005	Title	\$ -			\$0.00
	Sub-Total	\$ 55,150			\$21,800.83
SALARIES TOTAL					\$76,950.91
FACILITIES/EQUIPMENT EXPENSES:					
	1010 Rent/Lease Building				\$1,872.00
	1011 Rent/Lease Equipment				\$792.00
	1012 Utilities				\$0.00
FACILITY/EQUIPMENT TOTAL					\$2,664.00
OPERATING EXPENSES:					
			Monthly rate		
	1060 Telephone				\$4,115.00
	1062 Postage		32.08		\$384.96
	1063 Printing/Copying		416.67		\$5,000.04
	1066 Office Supplies		70.83		\$849.96
	1067 Incentives				\$1,400.00
	1068 Educational Materials				\$850.00
	1072 Staff and Community Advocates Transportation				\$1,800.00
	1074 Staff Training/Registration				\$1,200.00
	1076 Community Advocates Stipends				\$31,200.00
	1077 Food		37.50		\$450.00
	1078 Geofencing				\$4,500.00
	1079 Social media advertising				\$2,000.00
OPERATING EXPENSES TOTAL					\$53,749.96
FINANCIAL SERVICES EXPENSES:					
	1081 External Audit				\$160.04
	1082 Liability Insurance				\$429.00
FINANCIAL SERVICES TOTAL					\$589.04
SPECIAL EXPENSES (Consultant/Etc.):					
	1090 Consultant (Network & Data Management)				\$0.00
SPECIAL EXPENSES TOTAL					\$0.00
TOTAL DIRECT COSTS					\$133,953.91
INDIRECT COSTS		Not to exceed 15% of total direct costs.		7.50%	\$10,046.54
TOTAL PROGRAM EXPENSES YEAR 2					\$144,000

Narrative 6-Month Extension
TOBACCO PREVENTION PROGRAM CAM PROJECT
FRESNO ECONOMIC OPPORTUNITIES COMMISSION
6-Month Extension
JULY 1, 2021 THROUGH Decmber 31, 2021

PROGRAM EXPENSES NARRATIVE

Personnel Salaries, Payroll Taxes & Employee Benefits - Line Items 0001- 0042

0001 The Health Education Specialist (HES) is the project liasion in the targeted City of Fresno. The HES works in conjunction with the Health Services Assistant Director on a daily basis and assists with overall planning, recruitment, training and maintenance of Community Advocates (CAs), performing program assessments, development of program materials, report writing, supports evaluation activities and implementation of scope of work activities.

Salary: \$3,295.66 monthly x 100% FTE x 6 months = \$19,773.99

Fringe: \$19,774 x 59.30% = \$11,726

Total Salary & Fringe:

	Total Fringe	Total Salary	
	11,725.98	19,774.00	19,774
	Total Salary & Fringe for HES		11,726
			31,500
	Total S & B Expenses		31,500

Facilities/Equipment Expenses – Line Items 1010-1014

1010 Office Rental (\$1.04/sq.ft. x 150 sq.ft. X 6 months). Total: \$936	936
1011 Equipment: Computer Expense \$0	0
Total: \$936	936

Operating Expenses - Line Items 1060-1077

<p>Telephone and computer network: Computer Internet update \$30/month x 6 months = \$180. Licensing + online protection \$10/month x 6 months = \$60. IT computer Management software License - \$75 per device. Zoom Account 6 months renewal fee \$100 Technology stipends for PC \$50/monthly x 6 months = \$300. Local and long distance phone calls, teleconference calls, software license fee, internet access \$30/month x 6 months = \$180; Provide Community Advocates (CA) with technology stipend for using their internet and phones to participate in the Zoom weekly meetings. 8 CAs x \$10/month x 6 months = \$480. Total \$1,375</p>	1,375
<p>Postage: To mail correspondence to Community Advocates, materials requested by multi-unit housing tenants and management companies. \$15.33/month x 6 months = \$92</p>	92
<p>Printing/Copying: Cost for outside vendors to print fact sheets, and expenses for in-house duplicating and reproduction; including expesnes related to materials for trainings, surveys, and informational packets. \$50/month x 6 months = \$300</p>	300
<p>Office Supplies: Office supplies include pens, pencils, paper, labels, folders, binders, staples, file folders, ink cartridges, and personal protective equipment supplies. \$64.17/month x 6 months = \$385</p>	385
<p>Incentive: Incentives consist of \$ 10.00-\$25.00 gift cards to Starbucks and Subway, to be provided to participants of community events, educational presentations, and other community outreach efforts like the multi-unit housing events, etc. 9 gift cards x \$25 each = \$225. Total \$225</p>	225
<p>Educational Materials: Educational materials will consist of presentation materials that will be culturally appropriate to disseminate during presentations and other community outreach events. \$16.67/month x 6 months = \$100. Total \$100</p>	100

1072	<p>Staff Transportation: Mileage for program-related activities such as: presentations, community events, meetings with key community leaders, multi-unit housing managers, owners, property management company staff, meetings with Community Advocates, city officials, city managers, trainings and other meetings to complete CAM Project. Includes mileage for Community Advocates and Health Education Specialist. 119 miles/month x .53/mile x 6 months = \$378</p>	378
1076	<p>Community Advocates Stipend: Community Advocates (CA) volunteers will assist the Health Education Specialist with addressing smoke-free multi-unit housing in the City of Fresno, etc. \$200/month x 9 CAs x 6 months = \$10,800</p>	10,800
1077	<p>Food: Food for Community Advocates when they attend meetings, trainings and educate city officials on smoke-free policies for the CAM Project. Consumable incentives will not exceed \$50 worth/value/per person per year. Cost for 6 months is estimated at \$37.50/month x 6 months = \$225.</p>	225
Total Operating Expenses		13,880
Direct Cost Subtotal		46,316
<u>Financial Services Expenses – Line Items 1080-1085</u>		
1080	<p>External Audit is projected at 0.12% of direct expenditures for a total of \$56 per year.</p>	56
Total: \$56		
1082	<p>Liability Insurance is estimated at \$140 for 6 months</p>	140
Financial Service Expenses		196
<p>Indirect costs are allocated based on the U.S. Department of Health and Human Service approved indirect cost rate of 7.5% of allowable costs for a total of \$3,488 per year.</p>		
Total: \$3,488		
Indirect Cost Subtotal		3,488
TOTAL PROGRAM EXPENSE:		50,000
total difference		0

Tobacco Prevention Program CAM project
 Fresno Economic Opportunities Commission

Revised Exhibit B-1

6 Month Extension:

July 1, 2021 - December 31, 2021

A-19-447

Budget Categories - Line Item Description (Must be itemized)		Annual Salary	% FTE ¹	Benefit Rate ²	Benefit Cost
PERSONNEL SALARIES:					
0001	Health Education Specialist	\$ 19,774	1.00	59.30%	\$11,725.98
0002	Title				
0004	Title	\$ -			\$0.00
0005	Title	\$ -			\$0.00
	Sub-Total	\$19,774.00			\$11,725.98
SALARIES TOTAL					\$31,499.98
FACILITIES/EQUIPMENT EXPENSES:					
	1010 Rent/Lease Building				\$936.00
	1011 Rent/Lease Equipment				\$0.00
	1012 Utilities				\$0.00
FACILITY/EQUIPMENT TOTAL					\$936.00
OPERATING EXPENSES:			Monthly rate		
	1060 Telephone				\$1,375.00
	1062 Postage		15.33		\$92.00
	1063 Printing/Copying		50		\$300.00
	1066 Office Supplies		37.5		\$385.00
	1067 Incentives				\$225.00
	1068 Educational Materials				\$100.00
	1072 Staff and Community Advocates Transportation				\$378.00
	1074 Staff Training/Registration				\$0.00
	1076 Community Advocates Stipends				\$10,800.00
	1077 Food		37.50		\$225.00
OPERATING EXPENSES TOTAL					\$13,880.00
FINANCIAL SERVICES EXPENSES:					
	1081 External Audit				\$55.58
	1082 Liability Insurance				\$140.00
FINANCIAL SERVICES TOTAL					\$195.58
SPECIAL EXPENSES (Consultant/Etc.):					
	1090 Consultant (Network & Data Management)				\$0.00
SPECIAL EXPENSES TOTAL					\$0.00
TOTAL DIRECT COSTS					\$46,511.56
INDIRECT COSTS		Not to exceed 15% of total direct costs.		7.50%	\$3,488.37
TOTAL PROGRAM EXPENSES YEAR 3					\$50,000

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