

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 CALIFORNIA HEALTH COLLABORATIVE, a California Non-Profit Organization, whose address is 1680 West Shaw Avenue, Fresno, California, 93711, (hereinafter "CONTRACTOR").

WITNESSETH:

WHEREAS, COUNTY and CONTRACTOR entered into Agreement number A-19-448, 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; and

WHEREAS, COUNTY and CONTRACTOR now desire to amend the Agreement to revise the scope of work objective, modify the budget, extend the term and increase maximum compensation.

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

1. That the section of the existing COUNTY Agreement No. A-19-448, as set forth in the original Agreement at Page One (1), beginning with Line Nine (9) with the word, "WHEREAS" and ending on Line Twelve (12) with the word "County" be deleted and the following inserted in its place:

"WHEREAS, COUNTY, through its Department of Public Health (Department), is in need of a qualified vendor to implement a policy, system and/or environmental (PSE) change Community Action Model (CAM) project with a goal to adopt a policy to prohibit the sale of flavored tobacco products and paraphernalia (e.g. smokeless tobacco products, and flavored premium cigars such as little cigars, cigarillos, hookah tobacco, e-cigarettes, e-hookah, wrappers) in unincorporated Fresno County"

2. That Section Three (3) of the Agreement, located on page Two (2), lines Eleven (11) through Thirteen (13), is deleted in its entirety and replaced with the following:

"3. **TERM**

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

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

6 "5. **COMPENSATION**

7 COUNTY agrees to pay CONTRACTOR and CONTRACTOR agrees to receive
8 compensation at the rates as identified in Revised Exhibit B, attached hereto and incorporated herein
9 by this reference. In no event shall actual services performed under this Agreement for the period
10 beginning upon execution of this Agreement through and including June 30, 2020 be in excess of
11 Eighty-Nine Thousand Six Hundred Fifteen Dollars and No/100 (\$89,615). In no event shall actual
12 services performed under this Agreement beginning July 1, 2020 through and including June 30, 2021
13 be in excess of One Hundred Ten Thousand Three Hundred Eighty-Five Dollars and No/100
14 (\$110,385). In no event shall actual services performed under this Agreement beginning July 1, 2021
15 through and including December 31, 2021 be in excess of Fifty Thousand Dollars and No/100
16 (\$50,000). It is understood that all expenses incidental to CONTRACTOR'S performance of services
17 under this Agreement shall be borne by CONTRACTOR.”

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

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

22 COUNTY and CONTRACTOR agree that this Amendment is sufficient to amend the
23 Agreement and, that upon execution of this Amendment, the Agreement and this Amendment together
24 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. This First Amendment is effective retroactive to June 30, 2020.

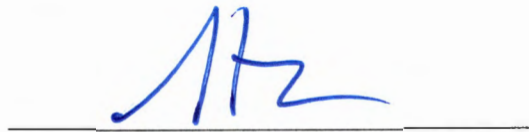
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1 IN WITNESS WHEREOF, the parties hereto have executed this First Amendment to
2 Agreement as of the day and year first hereinabove written.

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4 **CONTRACTOR:**
California Health Collaborative

COUNTY OF FRESNO:

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8 _____
(Authorized Signature)

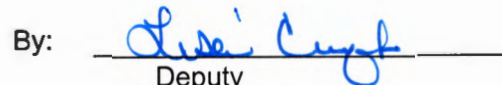
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12 _____
Steve Brandau, Chairman of the Board of
Supervisors of the County of Fresno

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14 Steven Ramirez, CEO
15 _____
Print Name & Title

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

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1680 W. Shaw Avenue, Fresno,
California 93711

Mailing Address

By: 

Deputy

FOR ACCOUNTING
USE ONLY:

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

SA

OBJECTIVE: BY December 31, 2021, UNINCORPORATED FRESNO COUNTY WILL ADOPT A POLICY TO PROHIBIT THE SALE OF FLAVORED TOBACCO PRODUCTS and paraphernalia (e.g. smokeless tobacco products, and flavored premium cigars such as little cigars, cigarillos, hookah tobacco, e-cigarettes, e-hookah, wrappers).

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	At least 0.8 FTE
Recruit, train, and engage Community Advocates, and provide orientation and on-going training	09/19-12/19	6-8 Community Advocates
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 and complete post-training surveys	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
Participate in key informant interviews with the Tobacco Prevention Program Evaluator. The Evaluator will identify strengths, weaknesses and impact of the CAM Process.	TBD	Interview Conducted
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.	09/1/19 - 12/31/19	<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, design, and implement a community-driven research plan to gather secondary and primary data (e.g. surveys, focus groups, observations, and key informant interviews) regarding the issue.	01/1/20 - 3/31/20	<ol style="list-style-type: none"> 1. Community Diagnosis Assessment Plan 2. Primary Research Report 3. Progress Report

<p>Step 3: Analyze results of 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>4/1/20 - 7/31/20</p>	<ol style="list-style-type: none"> 1. Secondary Research Findings Report 2. Community Showcase 3. Developed Key Messages 4. Year 1 Final Report 5. Community Advocates Post-Survey
<p>Step 4: Choose an Action and 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>8/1/20 – 09/31/21</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

<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>10/1/21 – 12/31/21</p>	<ol style="list-style-type: none"> 1. Monitoring and Enforcement Plan 2. Final Report 3. Celebration Materials 4. Community Advocates Post-Survey
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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, various community events, schools/universities, local organizations, etc.	9/1/19 – 10/31/19	Community Advocate Tracking and Training Tool
Provide Orientation to Community Advocates	An initial orientation will be provided by agency staff to Community Advocates to inform them of their role in completing the CAM Project.	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.	11/1/19 – 12/31/21	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 – 12/31/21	Training Curriculum and Sample Workshop Community Advocates Tracking and Training Tool
Community Advocates Pre-Survey	Ensure Community Advocates complete the pre-survey created by the TPP that assesses their baseline knowledge and skills.	11/1/19 – 11/30/19	Date Survey was Completed Aggregated Data

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
Develop and Conduct a Public Opinion Survey	Work with Community Advocates to develop and conduct a public opinion survey of at least 185 residents of unincorporated Fresno County on how they feel about the location and number of tobacco retailers in their community, level of support for the proposed policy, and key demographic characteristics of the respondents. Pre-test the survey with at least 5-10 people and make changes based on input.	1/1/20 – 3/31/20	Primary Research Results
Develop and Conduct Key Informant Interviews or an Observation Survey/Walking Tour	Work with Community Advocates to develop and conduct 5-8 key informant interviews about flavored tobacco issues with community leaders and elected officials. Questions will assess whether the respondents are concerned about tobacco retailers	1/1/20 – 6/30/20	Primary Research Results

	<p>near schools and whether they are interested in addressing the issue.</p> <p>Or develop and conduct an observational survey/walking tour survey of 10-15 tobacco retail stores to better understand and document how the sale of flavored tobacco impacts youth and the community.</p>		
Conduct Secondary Research	Gather and review what policies and/or research already exists related to the Healthy Stores for a Healthy Community Campaign, the Communities of Excellence needs assessment, and other information about the sale of flavored tobacco and how it impacts youth and the community.	1/1/20 – 3/31/20	Secondary Research Findings Report
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

General Activity- Column 1	Specific Activities- 2	Timeline-3	Deliverable-4
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 key findings from their primary research of their community diagnosis and draft a report.	04/1/20 – 5/31/20	Primary Research Diagnosis Report that includes research tools, data, and other relevant materials.
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	7/1/20 – 7/31/20	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.	7/1/20 – 7/31/20	Date Survey was Completed Aggregated Data

General Activity- Column 1	Specific Activities- 2	Timeline-3	Deliverable-4
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.	8/1/20 – 8/31/20	Training Plan and Sample Workshop
Complete Community Advocates Pre- Survey	Ensure newly recruited Community Advocates complete the pre-survey created by the TPP that assesses their baseline knowledge and skills.	8/1/20 – 8/31/20	Date Survey was Completed Aggregated Data
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.	9/1/20 – 10/29/20	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 the sale of flavored tobacco retailers that can be used during presentations as well as, educational meetings with stakeholders and elected officials.	9/1/20 – 01/31/21	Developed Key Messages
Conduct Community Presentation	Conduct a community presentation that presents the results of primary and secondary research findings and elicits feedback from community members whether the findings resonate with them.	10/1/20 – 10/31/20	Recorded Responses to Be Incorporated in Year 2 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.	01/1/21 – 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 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.	01/1/21 – 01/31/21	Action Plan
Develop PowerPoint Presentation	Work with Community Advocates to develop one 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.	01/1/21 – 02/12/21	PowerPoint Presentation(s)
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.	02/1/21 – 02/28/21	Sample Educational Packets

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 that you will engage, how you will reach them, and delineate roles among your team.	02/01/21 – 02/28/21	Stakeholder and Decision-Maker Engagement Plan
Meet with Decision Makers and Staff	Work with Community Advocates to conduct a minimum of 5 individual educational presentations (at least 30 minutes in length) to Fresno County Board of Supervisors and/or county staff (e.g., the Sheriff, Public Works staff, County Administrative Officer) and conduct at least 1 educational presentation (3-20 minutes in length) to the entire Fresno County Board of Supervisors to educate about the community assessment findings, HSHC data results, and the proposed policy solution.	3/1/21 – 9/30-21	Educational Packets
Conduct Community Education and Outreach	Work with advocates to conduct community outreach and education. This may include activities such as, educational presentations to community stakeholder groups, outreach at community events, town hall meetings, etc. to educate about the community assessment findings, HSHC data results and the proposed policy solution, and gather endorsements or resolutions if appropriate.	3/1/21 – 9/30/21	Copies of Endorsements or Resolutions Collected
Develop and Submit Earned Media	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.)	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

General Activity- Column 1	Specific Activities- 2	Timeline-3	Deliverable-4
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.	9/1/21 – 10/31/21	Date Survey was Completed
Develop Monitoring and Enforcement Plan	<p>Work with Community Advocates to develop a monitoring and enforcement plan for both goals of CAM: (1) to train and build capacity of Community Advocates and (2) to create policy-system-environmental change to improve the health of the community.</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>	10/1/21 – 10/31/21	Monitoring and Enforcement Plan to be incorporated into the Year 2 Final Report
Participate in CAM Celebration/Showcase	Collaborate with the Tobacco Prevention Program and the Multi-Unit Housing funded CAM Project to put on a Community Showcase/Celebration. Each project will present their research findings and the results of the CAM project.	12/1/21 – 12/31/21	Pictures and/or Copies of Showcase Materials
Complete Year 3 Final Report	Develop a reflective summary of achievements in completing steps 4-5 including: project’s monitoring and enforcement plan for both goals of CAM.	11/1/21 – 11/30/21	Year 2 Final Report

**Fresno County CAM Project
California Health Collaborative
2019-2020**

PROGRAM EXPENSES NARRATIVE

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

The Project Director (PD) provides direct administration, supervision, and leadership to the program. Supervises the Program Coordinator, completes reports, supports evaluation activities, and assists with coordinating the activities of the project.

Salary: $\$3209 \times 5\% \text{ FTE} \times 22 \text{ PP} = \3529

Fringe: $\$3530 \times 22\% = \777

Total Salary & Fringe: \$

The Program Coordinator (PC) is the project liaison in the targeted Fresno County region. The PC works in conjunction with the PD on a daily basis and assists with coordinating volunteers and program participants, performing program assessments, development of program materials, supports program evaluation, and implementation of SOW activities.

Salary: $\$1875 \times 100\% \text{ FTE} \times 22 \text{ PP} = \41250

Fringe: $\$41250 \times 22\% = \9075

Total Salary & Fringe: \$

Fringe: Calculated at 22% of employee salaries, includes FICA/OASDI, State Unemployment - SUI, Medical/Health Benefits, Dental Benefits, Vision Benefits, Retirement Benefits, Worker's Compensation

Total: \$46192

Facilities/Equipment Expenses – Line Items 1010-1014

Rent: $150 \text{ sq ft} \times \$2.50 \text{ sq ft} \times 1.05 \text{ FTE} \times 11 \text{ months} = \4331

Equipment: Laptop and Projector to be used by the Program Coordinator and Community Advocates in completion of Scope of Work Activities. Laptop \$1500, 22 Inch Monitor \$220, Docking Station \$200, Computer Software \$250, Laptop Accessories \$153, Projector \$920 = \$3243

Total: \$7823

Operating Expenses - Line Items 1060-1077

Telephone and Computer Network: Communication expenses related to operating phones and internet to support Scope of Work activities. $\$100 \times 11 = \1100

Postage: Expenses for project mailings such as daily correspondence, invoices, mailings of educational information and materials, if requested by the community, and dissemination of evaluation findings. Costs vary month to month but average \$13-14 per month. $\$13-14 \text{ per month} \times 11 \text{ months} = \150

Printing/Coping: Expenses for printing of materials developed in approved Scope of Work activities, $\$250 \text{ per month} \times 12 \text{ months} = \3000

Office Supplies: General office supplies used by staff and community advocates in the completion of Scope of Work activities. $\$200 \text{ per month} \times 11 \text{ months} = \2200

Staff and Community Advocates Transportation: Local travel calculated at \$0.58 per mile for approximately 600 miles per month for travel to unincorporated Fresno County communities to conduct presentations, trainings, meetings with local community leaders, and meetings with Community Advocates. 650-655 miles per month x \$0.58 x 12 months= \$4176

Staff Training and Registration: \$1000 for 1-2 trainings for the Project Coordinator and at least 1 CAM Advocate to increase knowledge on tobacco related topics or community organizing.

Community Advocates Stipend: Stipends for 10 Community Advocates who participate in the Project x \$800 annually = \$8000

Food: Food and Refreshments for trainings and meetings with Community Advocates. \$50 per advocate x 10 advocates= \$500 + \$747 for Food and Refreshments for community presentations or other community gatherings= \$1247

Educational Materials: Materials used by CAM Advocates and the Project Coordinator to educate the community about the impact of tobacco in their community and to promote the CAM Project. Materials can include brochures, educational displays, posters, interactive displays, table cloth, polo shirts for the CAM advocates and Program Coordinator, canopy for use at community events, and other materials used in the education of the public. 600 x \$2 per brochure= \$1200; \$250 x 2-3 educational/interactive displays= \$500; \$300 x 1 table cloth= \$300; \$40 Polo Shirts x 11 (10 advocates/Coordinator)= \$440, \$900 x 1 canopy= \$900; Total= \$3340

Incentives: Incentives to be selected by CAM Advocates to foster participation in the community in CAM Activities (e.g. public opinion polls). CAM advocates will select and purchase gift cards in preparation for their data collection efforts. 185 Gift Cards x \$5= \$925

\$23,666

Financial Services Expenses – Line Items 1080-1085

External Audit: Estimated expenses for an external audit of the program \$246

Liability Insurance: Program share of liability insurance \$130

\$244

Indirect Cost

Administrative expenses such as overhead accounting support and payroll services, utilities, building and equipment maintenance, janitorial services, insurances costs, and dues and subscriptions. \$Total Direct Cost x 14% = \$

\$11,688

TOTAL PROGRAM EXPENSE: \$89,615

Fresno County CAM Program
California Health Collaborative
 Budget Year 1: **September 10, 2019- June 30, 2020**

Budget Categories - Line Item Description (Must be itemized)		12 month Annual	monthly	% FTE ¹	10 month annual salary	Benefit Rate ²	Benefit Cost
PERSONNEL SALARIES:							
0001	Project Coordinator	\$ 41,250.00	\$ 3,437.50	100.00%	\$ 34,375.00	22%	\$ 7,562.50
0002	Project Director	\$ 70,598.00	\$ 5,883.17	5%	\$ 2,941.58	22%	\$ 647.15
	Sub-Total			1.1	\$ 36,665.76		\$ 9,526.16
SALARIES TOTAL							\$ 46,191.92
FACILITIES/EQUIPMENT							
	1010 Rent/Lease Building						
	1011 Rent/Lease Equipment						
	1012 Utilities						\$0.00
FACILITY/EQUIPMENT TOTAL							\$7,823.66
OPERATING EXPENSES:							
	1060 Telephone and Computer Network						
	1062 Postage						
	1063 Printing/Copying						
	1066 Office Supplies						
	1072 Staff and Community Advocates Transportation						
	1074 Staff Training/Registration						
	1076 Community Advocates Stipends						
	1077 Food						
	1078 Educational Materials						
	1079 Incentives						
OPERATING EXPENSES TOTAL							\$23,666.11
FINANCIAL SERVICES EXPENSES:							
	1081 External Audit						
	1082 Liability Insurance						
FINANCIAL SERVICES TOTAL							\$243.95
TOTAL DIRECT COSTS							\$77,925.64
INDIRECT COSTS ³ Not to exceed 15% of total direct costs.				14%			\$11,688.85
TOTAL PROGRAM EXPENSES YEAR 1 ⁴							\$89,615

Fresno County CAM Project #A-19-448
California Health Collaborative
BUDGET NARRATIVE JULY 1, 2020- JUNE 30, 2021

PROGRAM EXPENSES NARRATIVE

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

0001 The Project Director (PD) provides direct administration, supervision, and leadership to the program. Supervises the Program Coordinator, completes reports, supports evaluation activities, and assists with coordinating the activities of the project.

Salary: \$3750 X 5% FTE X 24PP= \$4500	\$	4,500.00	
Fringe: \$4500 x 23% = \$1035	\$	1,035.00	
Total Salary & Fringe: \$5535			Total Salary & Fringe for PD \$ 5,535.00

0002 The Program Coordinator (PC) is the project liaison in the targeted Fresno County region. The PC works in conjunction with the PD on a daily basis and assists with coordinating volunteers and program participants, performing program assessments, development of program materials, supports program evaluation, and implementation of SOW activities.

Salary: \$2028 x 100% FTE x 24 PP= \$48672	\$	48,672.00	
Fringe: \$48672 x 26%= \$12655 (Rounded)	\$	12,654.72	
Total Salary & Fringe: \$61327			Total Salary & Fringe for PC \$ 61,326.72

0003 The Intern is a student from a local university or college from the targeted Fresno County region. The Intern works in conjunction with the PC on a limited schedule (approx. 15 hrs a week) to assist with creating marketing and program materials, supporting the development and implementation of community advocate training, and implementation of other SOW activities. The Intern will support the project during the Spring 2021 semester (Jan-June 2021).

Salary: \$15 an hour x 270 hrs= \$4050			Total Salary & Fringe for Intern \$ 4,050.00
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Fringe: Calculated at 23%-26% of employee salaries, includes FICA/OASDI, State Unemployment - SUI, Medical/Health Benefits, Dental Benefits, Vision Benefits, Retirement Benefits, Worker's Compensation

Total S & B Expenses	\$ 70,911.72
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Facilities/Equipment Expenses – Line Items 1010-1011

1010 Rent: 150 sq ft x \$2.50 sq ft x 1.05 FTE x 12 months= \$4725 (rounded) \$ 4,725.00

1011 Equipment: The tobacco control program needs to purchase the following: Ten (10) new earphones to provide to Community Advocates in order to perform activities outlined in the Scope of Work (SOW) virtually due to the COVID-19 pandemic. The following description and cost estimate is for ten earphones that would meet the approved tobacco control plan requirements. Ten earphones - \$20 x 10 = \$200;

Total: \$4925		\$ 200.00	
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Total Facilities & Equipment Expenses	\$ 4,925.00
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Operating Expenses - Line Items 1060-1079

1060 Telephone and Computer Network: Communication expenses related to operating phones, internet to support SOW activities and computer software annual subscriptions and license fees. \$162 per month on average x 12 months= \$1944 for operating phones and internet; \$20 per month for Zoom Subscription x 12 months (July-June)= \$240; 1 ARC GIS Creator License to create maps and visualize data for sharing with stakeholders x \$500 per license per year x 1 year= \$500; 1 ARC GIS Story Map License to visualize data and use pictures to conduct digital storytelling for stakeholders and elected officials x \$100 per license per year x 1 year= \$100; 1 Canva Pro Subscription to create social media content, CAM training activities, and community presentations x \$120 per subscription per year x 1 year= \$120; 1 Adobe Premier Rush Annual license for developing videos for social media content and using in Story Maps to educate elected officials x \$130 per annual license x 1 year= \$130; 1 Kahoot Membership to create engaging trainings for CAM Advocates and community members x \$240 per membership annually x 1 year= \$240; Total=\$3274 \$ 3,274.00

1061 **Postage:** Expenses for project mailings such as daily correspondence, invoices, mailings of educational information and materials, if requested by the community, and dissemination of evaluation findings. Costs vary month to month but average \$50 per month. \$50 per month x 12 months= \$600. \$ 600.00

1062 **Printing/Copying:** Expenses for printing of educational materials developed in approved Scope of Work activities, including post cards to be sent to community members and elected officials to educate them about the program's efforts, project findings, and provide general education. \$250 per month x 12 months= \$3000 \$ 3,000.00

1063 **Office Supplies:** General office supplies used by staff and community advocates in the completion of Scope of Work activities, including items such as padfolios, pens, refill paper, and boxes to send materials to Community Advocates. \$75 per month x 12 months= \$900 \$ 900.00

1064 **Staff Transportation:** ESTIMATED Local travel calculated at \$0.575 per mile for approximately 100-110 miles per month for travel to unincorporated Fresno County communities to conduct presentations, trainings, meetings with local community leaders and meeting with Community Advocates. 107-108 miles per month x \$0.575 x 12 months= \$741. MILAGE ESTIMATED @.575x6 months (July 2020-Dec 2020) & .56 x 6 months (January 2021-June 2021)= \$ 741.30

1065 **Staff Training and Registration:** 2-3 trainings for the PC and CAM advocates to increase knowledge on tobacco related topics or community organizing. 1 Advance APHA registration for the Project Coordinator x \$606 = \$606 - Participation in the American Public Health Association's Annual virtual Conference in San Francisco will allow the CAM Project Coordinator to continue to develop her skills and network with others working with community advocates across the State of California, as well as the Nation. The CAM Project Coordinator will bring back information to share with the Community Advocates during weekly trainings. 1 Technology of Participation Facilitation Methods Online Training ticket x \$900 = \$900 - Participation in the Technology of Participation Facilitation Methods Online Training will allow the CAM Project Coordinator to continue to develop and enhance her skills as a project leader. The CAM Project Coordinator will bring back information to improve her ability to lead the project. 1 additional training that will be scheduled throughout the fiscal year specifically for the Community Advocates to participate x \$200. Total = \$1706. \$ 1,706.00

1066 **Community Advocates Stipend:** Stipends for 10 Community Advocates who participate in the Project over the course of the year. Stipends are estimated at \$100 per month and will be distributed in full at the end of the fiscal year. 10 Community Advocates x \$1200 annually = \$12000 \$ 12,000.00

1067 **Food:** Food and refreshments or snacks for trainings and meetings with Community Advocates. \$50 per advocate x 10 advocates= \$500. Consumable incentives will not exceed \$50 worth/value per person per year for a total estimated cost of \$500 per year. \$ 500.00

Total Operating Expense \$ 22,721.30

Indirect Cost Expense - Line Item 1090

Direct Costs Subtotal \$ 98,558.02

1090 Administrative expenses such as overhead accounting support and payroll services, external audit, liability insurance, utilities, building and equipment maintenance, janitorial services, and dues and subscriptions. Calculated at 12% of direct costs. \$98558 Total Direct Cost x 12% = \$11827 (rounded)

Indirect Cost Total \$ 11,826.96

TOTAL PROGRAM EXPENSES: \$ 110,385.00

PERSONNEL SALARIES:		Annual Salary	% FTE¹	Benefit Rate²	Benefit Cost
0001	Project Director	\$ 90,000	5%	23%	\$ 1,035
0002	Project Coordinator	\$ 48,672	100%	26%	\$ 12,655
0003	Intern	\$4,050			
	Sub-Total	\$ 57,222.00			\$ 13,689.72
SALARIES TOTAL					\$ 70,911.72
FACILITIES/EQUIPMENT EXPENSES:					
	1010 Rent/Lease Building				\$4,725.00
	1011 Equipment				\$200.00
FACILITY/EQUIPMENT TOTAL					\$4,925.00
OPERATING EXPENSES:					
	1060 Telephone and Computer Network				\$3,274.00
	1062 Postage				\$600.00
	1063 Printing/Copying				\$3,000.00
	1066 Office Supplies				\$900.00
	1072 Staff Transportation				\$741.30
	1074 Staff Training/Registration				\$1,706.00
	1076 Community Advocates Stipends				\$12,000.00
	1077 Food				\$500.00
OPERATING EXPENSES TOTAL					\$22,721.30
FINANCIAL SERVICES EXPENSES:					
	1081 External Audit				
	1082 Liability Insurance				
FINANCIAL SERVICES TOTAL					\$0.00
SPECIAL EXPENSES (Consultant/Etc.):					
	1090 Consultant (Network & Data Management)				\$0.00
SPECIAL EXPENSES TOTAL					\$0.00
TOTAL DIRECT COSTS					\$ 98,558.02
INDIRECT COSTS			12%		\$ 11,826.96
TOTAL PROGRAM EXPENSES YEAR 2					\$ 110,385

**Fresno County Tobacco Prevention Program CAM Project
California Health Collaborative 6-Month Extension
Narrative: July 1, 2021 - December 31, 2021**

PROGRAM EXPENSES NARRATIVE

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

The Project Director (PD) provides direct administration, supervision, and leadership to the program.

- 0001 Supervises the Program Coordinator, completes reports, supports evaluation activities, and assists with coordinating the activities of the project.

Salary: $\$3862.50 \times 5\% \text{ FTE} \times 12\text{PP} = \2318 (rounded)	\$	2,318
Fringe: $\$2317.50 \times 23\% = \533 (rounded)	\$	533
Total Salary & Fringe: \$2851	Total Salary & Fringe for PD	\$ 2,851

The Program Coordinator (PC) is the project liaison in the targeted Fresno County region. The PC works in conjunction with the PD on a daily basis and assists with coordinating volunteers and program participants, performing program assessments, development of program materials, supports program evaluation, and implementation of SOW activities.

- 0002
- | | | |
|--|---|------------------|
| Salary: $\$2089 \times 100\% \text{ FTE} \times 12\text{PP} = \25068 | \$ | 25,068 |
| Fringe: $\$25068 \times 26\% = \$6,518$ (rounded) | \$ | 6,518 |
| Total Salary & Fringe: \$31585 | Total Salary & Fringe for PC | \$ 31,586 |

Total S & B Expenses \$ 34,437

Facilities/Equipment Expenses – Line Items 1010-1011

- 1010 Rent: $150 \text{ sq ft} \times \$2.50 \text{ sq ft} \times 1.05 \text{ FTE} \times 6 \text{ months} = \2363 (rounded) \$ 2,363
 - Total: \$2363
- Total Facilities & Equipment Expenses \$ 2,363.00**

Operating Expenses - Line Items 1060-1079

1060	<p>Telephone and Computer Network: Communication expenses related to operating phones, internet to support SOW activities and computer software annual subscriptions and license fees. \$161 per month on average x 6 months= \$966 for operating phones and internet; Total = \$966</p>	\$ 966.00
1061	<p>Postage: Expenses for printing of educational materials developed in approved Scope of Work activities, including post cards to be sent to community members and elected officials to educate them about the program's efforts, project findings, and provide general education. \$150 per month x 6 months= \$900</p>	\$ 900.00
1062	<p>Printing/Copying: Expenses for printing of educational materials developed in approved Scope of Work activities, including post cards to be sent to community members and elected officials to educate them about the program's efforts, project findings, and provide general education. \$130 per month x 6 months= \$780</p>	\$ 780.00
1064	<p>Transportation: ESTIMATED Local travel for staff and/or Community Advocates calculated at \$0.575- \$0.56 cents per mile for approximately 153 miles per month for travel to unincorporated Fresno County communities to conduct presentations, trainings, meetings with local community leaders and meeting with Community Advocates. 153 miles per month x \$0.56x 6 months= \$514 (rounded)</p>	\$ 514.00
1066	<p>Community Advocates Stipend: Stipends for 9 Community Advocates who participate in the Project over the course of the six-month contract period. Stipends are estimated at \$90 per month and will be distributed in full at the end of the fiscal year. 9 Community Advocates x \$540 annually = \$4860</p>	\$ 4,860.00
1067	<p>Food: Food and refreshments or snacks for trainings and meetings with Community Advocates. \$25 per advocate x 9 advocates= \$225. Consumable incentives will not exceed \$50 worth/value per person per year. Cost for six months is estimated at \$25 per advocate for a cost of \$225 per year.</p>	\$ 225.00

Total Operating Expenses \$ **8,245**

Indirect Cost Expense - Line Item 1090

1090	<p>Administrative expenses such as overhead accounting support and payroll services, external audit, liability insurance, utilities, building and equipment maintenance, janitorial services, and dues and subscriptions. Calculated at 0.11% of direct costs. \$45045 Total Direct Cost x 11% = \$4955 (rounded)</p>	<p>Direct Costs Subtotal \$ 45,045</p> <p>Indirect Cost Total \$ 4,955</p> <p>TOTAL PROGRAM EXPENSES: \$ 50,000.00</p>
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Fresno County CAM Program
California Health Collaborative 6-month extension
 July 1, 2021 - December 31, 2021

Budget Categories - Line Item Description (Must be itemized)		Annual Sala	% FTE ¹	Benefit Rate ²	Benefit Cost
PERSONNEL SALARIES:					
0001	Project Director	\$ 46,350	5.00%	23%	\$ 533
0002	Project Coordinator	\$ 25,068	100%	26%	\$ 6,518
	Sub-Total	\$ 27,386	1.1		\$ 7,051
SALARIES TOTAL					\$ 34,437
FACILITIES/EQUIPMENT EXPENSES:					
	1010 Rent/Lease Building				\$2,363.00
FACILITY/EQUIPMENT TOTAL					\$2,363.00
OPERATING EXPENSES:					
	1060 Telephone and Computer Network				\$966.00
	1062 Postage				\$900.00
	1063 Printing/Copying				\$780.00
	1072 Staff Transportation				\$514.00
	1076 Community Advocates Stipends				\$4,860.00
	1077 Food				\$225.00
OPERATING EXPENSES TOTAL					\$8,245.00
FINANCIAL SERVICES EXPENSES:					
	1081 External Audit				
	1082 Liability Insurance				
FINANCIAL SERVICES TOTAL					\$0.00
SPECIAL EXPENSES (Consultant/Etc.):					
	1090 Consultant (Network & Data Management)				\$0.00
SPECIAL EXPENSES TOTAL					\$0.00
TOTAL DIRECT COSTS					\$45,045
INDIRECT COSTS		Not to exceed 15% of total direct costs.		11%	\$4,955
TOTAL PROGRAM EXPENSES YEAR 2					\$50,000