

AMENDMENT II TO AGREEMENT

THIS AMENDMENT, hereinafter referred to as "Amendment II", is made and entered into this 21st day of June, 2022, by and between the COUNTY OF FRESNO, a Political Subdivision of the State of California, hereinafter referred to as "COUNTY", and YOUTH LEADERSHIP INSTITUTE, a California non-profit corporation, whose address is 209 9th Street, Suite 200, San Francisco, CA 94103-6800, hereinafter referred to as "CONTRACTOR" (collectively the "parties").

WHEREAS, COUNTY and CONTRACTOR entered into that certain Agreement, identified as COUNTY Agreement No. 21-270, effective July 13, 2021, and COUNTY Amendment 22-165, effective April 19, 2022, herein collectively referred to as the Agreement, whereby, CONTRACTOR agreed to provide substance use disorder primary prevention services for Fresno County youth and young adults ages 10-20; 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, all text in reference to "Exhibit A-1 and Revised Exhibit A-2" shall be changed to read "Exhibit A-1, Revised Exhibit A-2-II and Exhibit A-3", which is attached hereto and incorporated herein by this reference.

2. That in the existing COUNTY Agreement, all text in reference to "Exhibit C-1, Exhibit C-2 and Exhibit C-3" shall be changed to read "Exhibit C-1, Revised Exhibit C-2, Exhibit C-3 and Exhibit C-4", which is attached hereto and incorporated herein by this reference.

3. That the existing COUNTY Agreement No. 22-165, beginning on Page One (1), Line Twenty-Four (24) beginning with the word "For" and ending on Page Two (2) Line Twenty-Two (22) with "CONTRACTOR" be deleted in its entirety and replaced with the following:

"For actual services provided as identified in the terms and conditions of this Agreement, including Exhibit A-1, Revised Exhibit A-2-II, and Exhibit A-3, COUNTY agrees to pay CONTRACTOR and CONTRACTOR agrees to receive compensation as identified in Exhibit C-1,

1 Revised Exhibit C-2, Exhibit C-3, and Exhibit C-4, "Budget Summary," attached hereto and by this
2 reference incorporated herein. Payment shall be made upon certification or other proof satisfactory to
3 COUNTY's DBH that services have actually been performed by CONTRACTOR as specified in this
4 Agreement.

5 For the period effective upon execution through June 30, 2022, in no event shall actual
6 services performed be in excess of One Million, Two Hundred Sixty-Nine Thousand, Three Hundred
7 Fifty-Two and No/100 Dollars (\$1,269,352.00).

8 For the period July 1, 2022 through June 30, 2023, in no event shall actual services
9 performed be in excess of One Million, Five Hundred Thirty-Four Thousand, Six Hundred Forty and
10 No/100 Dollars (\$1,534,640.00).

11 For the period July 1, 2023 through June 30, 2024, in no event shall actual services
12 performed be in excess of One Million, Five Hundred Thirty-Four Thousand, Six Hundred Forty and
13 No/100 Dollars (\$1,534,640.00).

14 If this agreement is renewed for an additional one-year period pursuant to Section
15 2, TERM, for the period July 1, 2024 through June 30, 2025, in no event shall actual services
16 performed be in excess of One Million, Five Hundred Nineteen Thousand, Six Hundred Forty-One
17 and No/100 Dollars (\$1,519,641.00).

18 If this agreement is renewed for an additional one-year period pursuant to Section 2,
19 TERM, for the period July 1, 2025 through June 30, 2026, in no event shall actual services performed
20 be in excess of One Million, Two Hundred Nineteen Thousand, Three Hundred Fifty-Two and No/100
21 Dollars (\$1,219,352.00).

22 In no event shall services performed under this Agreement be in excess of Seven
23 Million, Seventy-Seven Thousand, Six Hundred Twenty-Five and No/100 Dollars (\$7,077,625.00). It is
24 understood that all expenses incidental to CONTRACTOR's performance of services under this
25 Agreement shall be borne by CONTRACTOR."

26 4. COUNTY and CONTRACTOR agree that this Amendment II is sufficient to amend the
27 Agreement, and that upon execution of this Amendment II, the Agreement, Amendment I and this
28 Amendment II together shall be considered the Agreement.

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

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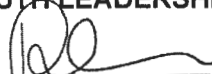
27 *///*

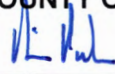
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1 IN WITNESS WHEREOF, the parties hereto have executed this Amendment II to
 2 COUNTY Agreement as of the day and year first hereinabove written.

4 **YOUTH LEADERSHIP INSTITUTE**

COUNTY OF FRESNO

5 
 6 (Authorized Signature)


 Brian Pacheco, Chairman of the Board of
 Supervisors of the County of Fresno

7 Patricia Barahona, Chief Executive Officer

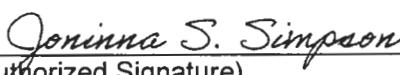
8 Print Name & Title

9 700 Van Ness Ave, Suite 013

10 Fresno, CA 93721

11 Mailing Address

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

14 
 15 (Authorized Signature)

By: 
 Deputy

16 Joninna S. Simpson

17 Print Name

18 Chief Financial Officer

19 Title: Secretary (of Corporation), or
 20 any Assistant Secretary, or
 Chief Financial Officer, or
 any Assistant Treasurer

21 FOR ACCOUNTING USE ONLY:

22 Fund: 0001
 23 Subclass: 10000
 24 ORG: 56302081
 Account: 7295

Funding Source	FY21/22	FY22/23	FY 23/24	FY 24/25	FY 25/26
SABG	\$1,219,352	\$1,234,352	\$1,234,352	\$1,219,352	\$1,219,352
CRRSAA	\$50,000				
ARPA		\$300,288	\$300,288	\$300,289	
Total	\$1,269,352	\$1,534,640	\$1,534,640	\$1,519,614	\$1,219,352

SUMMARY OF SERVICES

ORGANIZATION: Youth Leadership Institute

AREA OF FOCUS: Alcohol Prevention

PROGRAM NAME: Reducing Alcohol Access to Youth (RAAY)

CONTACT(S): Patricia Barahona, Chief Executive Officer
Cynthia Rocha, Central Valley Director of Programs

A. SUMMARY OF SERVICE

To meet the goal of decreasing youth access to alcohol—ultimately reducing the instance on underage drinking in Fresno County—Youth Leadership Institute (YLI) will partner with youth to achieve the following two identified objectives using proven processes:

- 1) Decrease the percentage of youth who report alcohol is easy to access by 2% and
- 2) Increase the percentage of youth who disapprove of underage drinking by 3%. Our intent is to reach both these objectives by 2026, as measured by the Fresno County Student Insight Survey.

The Reducing Alcohol Access to Youth (RAAY) project will utilize various Center for Substance Abuse Prevention (CSAP) strategies to decrease underage alcohol access and increase perceptions of harm and disapproval. The CSAP strategies utilized in the RAAY Project include:

- Information Dissemination Strategies – Community and School Outreach Events, Multi-media Development & Dissemination, Printed Material Development & Dissemination, Social Media Development & Maintenance, and Presentations
- Educational Strategies – Classroom and School Educational Services, Community Educational Services, and Peer Leader Programs
- Alternative Strategies – Community Service Activities, Social/Recreational Event & Activities, Youth and Adult Leadership Activities
- Community-Based Processes – Assessing Community Needs, Coalition/Workgroup Activities, Intra/Inter-Agency Coordination/Collaboration, Training and Technical assistance, and Evaluation Services.

YLI will be integrating the RAAY Project into the already established Friday Night Live (FNL), Club Live, and Friday Night Live Kids cohorts (Chapters) across the county, which includes eight high schools, two middle schools and one elementary school. Utilizing a youth development framework, YLI will build the leadership capacity and partner with 11 Friday Night Live sites, as well as the FNL countywide youth council known as the Youth Advocacy Leadership League (YALL), to lead underage drinking prevention

campaigns/initiatives utilizing the CSAP strategies identified above. YLI Staff and youth together, will coordinate efforts to support the education of peers, parents and caregivers and identify the specific CSAP strategy or strategies to address alcohol accessibility, perceptions of harm and disapproval that are relevant to their own schools, neighborhoods and communities.

To address the issue of adults as social sources of alcohol for youth, YLI staff and youth will be using the survey findings to develop educational presentations on youth access to alcohol for parents, caregivers, and community stakeholders. Youth participants will also develop outreach materials and identify communication channels to conduct additional parent and caregiver outreach. Youth-Adult Partnership and capacity building training opportunities will also be offered to parent groups and adult allies who indicate interest in partnering in the implementation of the RAA Y Project.

To monitor impact and refine the project process to reflect lessons learned, an Adult Ally Advisory Council of project stakeholders, experts, and youth will be established to oversee and support the implementation of each RAA Y Project. Similarly, the Youth Development Coalition will share youth development best practices on meaningfully engaging youth and adult allies in the community to support the continual participation and retention of youth involved in the project over the course of the RAA Y project year.

B. TARGET POPULATION

Youth and Young Adults Ages 10 - 20

C. LOCATION OF SERVICES

Alcohol Prevention Services will be delivered in the general community and at various schools. Locations include but are not limited to:

School/Location	City
Edison High School	Fresno
Gaston Middle School	Fresno
Kerman High School	Kerman
Kerman Middle School	Kerman
Orange Cove High School	Orange Cove
Reedley Middle College High School	Reedley
Roosevelt High School	Fresno
San Joaquin Elementary (7th-8th grade)	San Joaquin
Selma High School	Selma
Sunnyside High School	Fresno
Tranquility High School	Tranquility
Fresno City College	Fresno
Fresno State University	Fresno
Fresno Pacific University	Fresno

D. EVIDENCE BASED TOOLS / LOCAL INNOVATIVE PRACTICE

- SPORT (Alcohol/Drug) Prevention Plus Wellness Program/Curriculum (SPORT PPW)
- InShape (Alcohol/Drug) Prevention Plus Wellness Program/Curriculum (InShape PPW)
- Friday Night Live Curriculum, Roadmap, Tool Kits
- Communities Mobilizing for Change on Alcohol (CMCA)

**E. ACTIVITIES GOALS / PERFORMANCE OUTCOME MEASURES / REPORTS
(See Implementation Tables Below)**

Coalition/Advisory Council (UNDERAGE DRINKING)					
Goal(s):	Decrease youth access to alcohol.				
Objective(s):	By 2026, the percentage of youth who believe alcohol is easy to access will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who believe alcohol is easy to access will decrease by 1% as measured by the Fresno County Student Insight survey.				
IOM Category(ies): Universal		Population(s): Youth, Adults, Other Professionals			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Form an advisory council to support the development and implementation of countywide alcohol prevention services.	<ul style="list-style-type: none"> Invite and recruit via email selected representatives from Fresno County DPH, school site administration, alcohol and drug prevention professionals, community youth organizations, scholars from local universities, parents, and youth to serve as advisory members During the first quarterly meeting facilitate the advisory council's overview of the RAAY Project and ensure the group is aware of goals and outcomes. Successfully retain an advisory council of at least 15 adult stakeholders and partners, by maintaining email communications and providing updates on project implementation through YLI social media and website 	<p>Jul 2021 - June 2022</p> <p>Jul 2021 - June 2022</p> <p>Annually</p>	Prevention Provider	CBP - Coalition/ Workgroup Activities	<p>Sign-in Sheets</p> <p>Agendas/Meeting Notes</p> <p>PPSDS Reporting</p>

<p>Convene advisory council quarterly to discuss implementation of prevention campaigns.</p>	<ul style="list-style-type: none"> • Calendar Quarterly meetings and send email reminders and agendas to meetings in advance to advisory members • Include implementation progress, campaign development and challenges as standing agenda items 	<p>Quarterly</p> <p>Quarterly</p>	<p>Prevention Provider</p>	<p>CBP - Coalition/Workgroup Activities</p>	<p>Agendas/Meeting Notes</p> <p>PPSDS Reporting</p>
<p>Provide training to advisory council members on Youth Adult Partnerships.</p>	<ul style="list-style-type: none"> • At the second quarter meeting, schedule a Youth and Adult Partnership Training as part of Communities Mobilizing for Change on Alcohol (CMCA), a Substance Abuse and Mental Health Services Administration (SAMHSA) designated evidence-based program model to be facilitated by YLI staff • YLI staff to conduct the training in Quarter two or Quarter three 	<p>Quarterly</p> <p>Quarterly</p>	<p>Prevention Provider</p>	<p>CBP - Training and Technical Assistance</p>	<p>Agendas/Meeting Notes</p> <p>Training Materials</p> <p>Agendas/Meeting Notes</p> <p>PPSDS Reporting</p>
<p>Form a coalition to share youth development best practices and engage youth in community, school-based wellness, and county prevention efforts.</p>	<ul style="list-style-type: none"> • Invite and recruit via email selected representatives from community youth organizations. The Youth Development Coalition will be made up of various local youth-serving organizations; including but not exclusive to: non-profits, grassroots organizations, faith-based organizations, and youth-serving programs • During the first two quarterly meetings staff will provide an overview of the Prevention & Early Intervention work to ensure the group is aware of goals and outcomes. • Successfully retain at least 15 representatives of partnering youth organizations annually. Some potential partners may include: The kNOw Youth Media, Fresno City College, California 	<p>Jul 2021 - June 2022</p> <p>Oct 2021 - June 2022</p> <p>Annually</p>	<p>Prevention Provider</p>	<p>CBP - Coalition/Workgroup Activities</p>	<p>Sign-in sheets</p> <p>Agendas/Meeting Notes</p> <p>PPSDS Reporting</p>

	Youth Connection, The Children’s Movement, Fresno Boys and Men of Color, Bitwise Industries, Boys and Girls Club, Economic Opportunities Commission, GenUp and City of Fresno Youth Commission, Mobilizing Youth to Nix Tobacco, and Barrios Unidos				
Convene coalition quarterly to discuss implementation of prevention campaigns.	<ul style="list-style-type: none"> • YLI staff will share prevention campaigns with the coalition and share ways that the coalition may support campaign efforts • Staff will facilitate discussions and decision making of the coalition’s purpose/vision and goals 	Quarterly Quarterly	Prevention Provider	CBP - Coalition/ Workgroup Activities	Agendas/Meeting Notes PPSDS Reporting
Provide training to Youth Development Coalition members on Youth Adult Partnerships.	<ul style="list-style-type: none"> • At the second quarter meeting, schedule a Youth and Adult Partnership Training as part of Communities Mobilizing for Change on Alcohol (CMCA), a Substance Abuse and Mental Health Services Administration (SAMHSA) designated evidence-based program model to be facilitated by YLI staff • YLI staff to conduct the training in Quarter three or Quarter four 	Quarterly Quarterly	Prevention Provider	CBP - Training and Technical Assistance	Training Materials Agendas/Meeting Notes PPSDS Reporting
Administer annual Advisory Council/Coalition Surveys.	<ul style="list-style-type: none"> • At the fourth quarter meeting administer the Adult Ally retrospective survey to measure relationship building, involvement and knowledge built, Youth and Adult partnerships, and AOD Environmental Prevention 	Annually (May/June)	Prevention Provider, Evaluator	CBP - Evaluation Services & Outcomes	Adult Ally Retrospective Survey results

School-Based Youth Education Programs (UNDERAGE DRINKING)					
Goal(s):		Decrease youth access to alcohol.			
Objective(s):		By 2026, the percentage of youth who believe alcohol is easy to access will have decreased by 2% as measured by the Fresno County Student Insight Survey.			
Intermediate Outcome(s):		By 2025, the percentage of youth who believe alcohol is easy to access will decrease by 1% as measured by the Fresno County Student Insight survey.			
IOM Category(ies): Universal		Population(s): Youth, Young Adults			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Outreach to and establish buy-in (written MOU) from schools that agree to host youth leadership and education programs.	<ul style="list-style-type: none"> Develop a Memo of Understanding (MOU) template that outlines what YLI will provide, and what each site will provide to establish the RAAY youth leadership programs and SPORT Prevention Plus Wellness education programs Formalize a Memo of Understanding (MOU) with each school site to ensure that Administrators and Advisors understand their commitments clearly at the following sites: <ul style="list-style-type: none"> Edison High School Gaston Middle School Kerman High School Kerman Middle School Orange Cove High School Reedley Middle College High School Roosevelt High School San Joaquin Elementary (K-8) Selma High School Sunnyside High School Tranquility High School 	<p>Jul 2021 - June 2022</p> <p>Jul 2021 - June 2022</p>	Prevention Provider	CBP - Intra/Inter-Agency Coordination/ Collaboration	Signed written agreement/ Memorandum of Understandings with schools

<p>Develop marketing materials that appeal to potential student participants and distribute throughout Fresno County schools.</p>	<ul style="list-style-type: none"> • Develop compelling marketing materials that appeal to potential student participants to join the RAAY youth leadership program • Develop compelling marketing materials that appeal to potential student participants to join the SPORT Prevention Plus Wellness (SPORT PPW) Education Program • Receive feedback from advisory council, school administration and advisors • YLI Staff will distribute materials widely throughout Fresno County in partnership with the school administration, teachers, Health Center staff, community-based organization, and other partnering adult allies 	<p>Jul 2021 - June 2022</p> <p>Jul 2021 - June 2022</p> <p>Jul 2021 - June 2022</p> <p>Ongoing</p>	<p>Prevention Provider</p>	<p>CBP Intra/inter Agency Coordination and Collaboration & ID - Printed Materials</p>	<p>PPSDS Reporting</p> <p>Final Drafts of Marketing Materials Developed</p>
<p>Partner with local youth organizations and school staff to identify and recruit a diverse group of youth participants.</p>	<ul style="list-style-type: none"> • YLI Staff will reach out to partners and community event organizers to secure participation in tabling opportunities such as school club rush events, health fairs and community events 	<p>Ongoing</p>	<p>Prevention Provider</p>	<p>CBP Intra/inter Agency Coordination and Collaboration & ID - Community/School Outreach Events</p>	<p>PPSDS Reporting</p>
<p>Recruit 300 youth from schools with high rates of alcohol use to participate in education programs that include curriculum about positive coping and decision-making skills.</p>	<ul style="list-style-type: none"> • YLI staff will outreach at the following schools to recruit cohorts of 10-15 youth (110 youth annually) to participate in the RAAY youth leadership programs: <ul style="list-style-type: none"> • Edison High School • Gaston Middle School 	<p>Annually</p>	<p>Prevention Provider</p>	<p>CBP Intra/inter Agency Coordination and Collaboration</p>	<p>Sign-in sheets</p> <p>PPSDS Reporting</p>

	<ul style="list-style-type: none"> ● Kerman High School ● Kerman Middle School ● Orange Cove High School ● Reedley Middle College High School ● Roosevelt High School ● San Joaquin Elementary (K-8) ● Selma High School ● Sunnyside High School ● Tranquility High School <ul style="list-style-type: none"> ● YLI Staff will outreach at the following schools to recruit 200 youth to participate in the evidence-based SPORT Prevention Plus Wellness (SPORT PPW) Education Program <ul style="list-style-type: none"> ● Edison High School ● Gaston Middle School ● Kerman High School ● Kerman Middle School ● Orange Cove High School ● Reedley Middle College High School ● Roosevelt High School ● San Joaquin Elementary (K-8) ● Selma High School ● Sunnyside High School ● Tranquility High School 	Annually			
Implement training curriculum to prepare youth for authentic participation in prevention campaigns.	<ul style="list-style-type: none"> ● YLI Staff will train the RAA youth leadership program participants at each site on the Friday Night Live (FNL) Roadmap curriculum (the FNL Roadmap is based on the evidence-based Youth Development Standards of Practice), the evidence-based Community Mobilizing for Change on Alcohol (CMCA), facilitation, public speaking, and presentation skill development. Additionally, this cohort will receive training on the evidence-based 	Annually	Prevention Provider	ED- Classroom School Education Services	Sign-in Sheets Youth Development Survey PPSDS reporting SPORT PPW Program pretest and post test

	<p>SPORT Prevention Plus Wellness (SPORT PPW) Curriculum and the Youth SPORT PPW Peer Facilitator Curriculum.</p> <ul style="list-style-type: none"> • YLI Staff will train the RAAAY youth leadership program cohorts on additional skills and tools needed to prepare youth for authentic participation in this project. • The youth leadership program cohorts from each site will facilitate a training for their peers on the SPORT Prevention Plus Wellness (SPORT PPW) Curriculum 	<p>Annually</p> <p>Annually</p>			
Administer the FCSIS with youth at target schools (or use CHKS data).	<ul style="list-style-type: none"> • YLI Staff will connect and receive approval from school administrators to conduct the FCSIS at the following sites: <ul style="list-style-type: none"> • Edison High School • Gaston Middle School • Kerman High School • Kerman Middle School • Orange Cove High School • Reedley Middle College High School • Roosevelt High School • San Joaquin Elementary (K-8) • Selma High School • Sunnyside High School • Tranquility High School 	Annually	Prevention Provider, Evaluator	CBP- Assessing Community Needs/Assets	FCSIS Survey Outcomes
Administer Youth Participant Survey.	<ul style="list-style-type: none"> • YLI Staff will administer and collect the YD (Youth Development) Survey to RAAAY youth leadership program participants at the following sites: <ul style="list-style-type: none"> • Edison High School • Gaston Middle School • Kerman High School • Kerman Middle School 	Annually	Prevention Provider, Evaluator	CBP- Assessing Community Needs/Assets	YD Survey Outcomes SPORT PPW Pre & Post Test Outcomes

	<ul style="list-style-type: none"> ● Orange Cove High School ● Reedley Middle College High School ● Roosevelt High School ● San Joaquin Elementary (K-8) ● Selma High School ● Sunnyside High School ● Tranquility High School <ul style="list-style-type: none"> ● YLI Staff will administer the SPORT PPW Pre and Post Test to Program Participants at the following sites: <ul style="list-style-type: none"> ● Edison High School ● Gaston Middle School ● Kerman High School ● Kerman Middle School ● Orange Cove High School ● Reedley Middle College High School ● Roosevelt High School ● San Joaquin Elementary (K-8) ● Selma High School ● Sunnyside High School ● Tranquility High school 	<p>Annually</p>			
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Prosocial Youth Activities (UNDERAGE DRINKING)					
Goal(s):	Decrease youth access to alcohol.				
Objective(s):	By 2026, the percentage of youth who believe alcohol is easy to access will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who believe alcohol is easy to access will decrease by 1% as measured by the Fresno County Student Insight survey.				
IOM Category(ies): Universal		Population(s): Youth, Young Adults			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Identify and formalize partnerships to provide workshops and educational training at countywide youth events.	<ul style="list-style-type: none"> YLI Staff will reach out to partners and community event organizers to schedule opportunities to provide workshops and educational training on partnering with youth to prevent underage drinking YLI Staff will reach out to partners, community-based organizations, and experts in their field to provide workshops and educational trainings at YLI hosted events like Teen Summit, Fall Fest, Winter Celebration and Spring Jam 	<p>Annually</p> <p>Annually</p>	Prevention Provider	CBP - Intra/Inter-Agency Coordination/ Collaboration	<p>Sign-in sheets</p> <p>PPSDS Reporting</p> <p>Event Agenda's</p>

<p>Develop and distribute marketing materials that appeal to potential student participants throughout Fresno County schools.</p>	<ul style="list-style-type: none"> ● Develop compelling marketing materials and social media messages that appeal to college-aged youth leaders to join YLI’s intern program, charged with co-hosting and facilitating YLI hosted events like Teen Summit, Fall Fest, Winter Celebration and Spring Jam ● Staff will develop a Job Description and Application Process for the internship ● Develop compelling marketing materials and social media messages that appeal to potential student/youth to participate in YLI hosted events like Teen Summit, Fall Fest, Winter Celebration and Spring Jam ● Receive feedback from advisory council, school administration and advisors ● YLI Staff will distribute materials widely throughout Fresno County in partnership with the school administration, teachers, Health Center staff, colleges, community-based organization, and other partnering adult allies ● YLI Staff will share developed messages on multiple social media platforms 	<p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p>	<p>Prevention Provider</p>	<p>CBP - Intra/Inter-Agency Coordination/ Collaboration & ID - Printed Materials</p>	<p>PPSDS Reporting</p> <p>Final Drafts of Marketing Materials Developed</p> <p>Social Media Post Analytics</p>
<p>Recruit at least 200 youth to participate in countywide youth events for leadership, empowerment building, and prosocial activities.</p>	<ul style="list-style-type: none"> ● YLI Staff will partner with Fresno City College, Clovis Community College, Reedley College, West Hills College, Fresno State, and Fresno Pacific to receive designation as a qualifying internship organization 	<p>Annually</p>	<p>Prevention Provider</p>	<p>CBP - Intra/Inter-Agency Coordination/ Collaboration & ALT - Social / Recreational Events/ Activities</p>	<p>Sign-in sheets</p> <p>PPSDS Reporting</p> <p>Event Agenda’s</p>

	<ul style="list-style-type: none"> ● YLI Staff will reach out to Fresno City College, Clovis Community College, Reedley College, West Hills College, Fresno State, Fresno Pacific to secure participation in tabling opportunities at college events to recruit interns ● YLI Staff will reach out to College Professors in their networks to secure opportunities for class recruitment presentations ● YLI Staff will recruit 12 interns/college-aged youth leaders ages 18-20 (3-4 annually) to support the planning and coordination of YLI prosocial youth leadership empowerment events. ● YLI staff will develop and lead an internship orientation and onboarding training for interns to complete on the first day ● YLI Staff will recruit 16 youth leaders from the 11 RAAY youth leadership Program sites and other YLI Programs to serve on a countywide youth council known as the Youth Advocacy Leadership League (YALL) charged with supporting the planning and coordination of YLI prosocial youth leadership empowerment events, co-hosting and facilitating workshops, and educating their peers about alcohol prevention ● YLI staff will develop and lead an YALL orientation and onboarding training for YALL leaders to complete at the first meeting 	<p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p>			
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	<ul style="list-style-type: none"> • YALL and interns will plan and coordinate and implement Prosocial youth leadership empowerment events like the Teen Summit, Fall Fest, Winter Celebration and Spring Jam • YLI Staff will reach out to partners and community event organizers to schedule outreach opportunities for tabling at school club rush events, health fairs and community events for the purpose of recruiting 200 youth to participate at YLI hosted educational and prosocial leadership events like Teen Summit, Fall Fest, Winter Celebration and Spring Jam • YLI Staff will use Eventbrite platform and/or Google Forms to track and confirm registration and attendance at events 	<p>Annually</p> <p>Annually</p> <p>Annually (3 per year)</p>			
<p>Train youth to co-facilitate educational workshops at the events.</p>	<ul style="list-style-type: none"> • During the Summer or Fall, YLI staff will coordinate a three-day train-the-trainer retreat/academy to ensure YALL and interns have a clear understanding of the FNL Roadmap and are able to facilitate the trainings and workshops. The trainings include: youth and adult partnerships, facilitation, learning about the issue - alcohol prevention, public speaking, media literacy and community engagement • YALL participants will be trained by YLI staff on the SPORT PPW curriculum • Interns will be trained on the InShape Prevention Plus Wellness (InShape PPW) curriculum 	<p>Annually</p> <p>Annually</p> <p>Annually</p>	<p>Prevention Provider</p>	<p>Education - Community Education Services & ALT - Youth and Adult Leadership Activities</p>	<p>Sign-in sheets</p> <p>PPSDS Reporting</p> <p>Event Agenda's</p> <p>Training Materials</p>

	<ul style="list-style-type: none"> • Convene twice a month with YLI staff to plan, coordinate and implement youth events for leadership, empowerment building, and prosocial activities • YALL leader and interns will work with staff to develop facilitator agendas and prepare training materials for peer educational workshops • YALL and Interns will co-facilitate workshops with YLI Staff at YLI prosocial leadership empowerment events like, Fall Fest, Winter Celebration, Spring Jam, and the Teen Summit 	<p>Twice monthly</p> <p>Annually</p> <p>Annually (3 per year)</p>			
Engage youth to produce and disseminate a product that highlights storytelling and SUD prevention through the lens of impacted youth.	<ul style="list-style-type: none"> • YLI staff will train and build capacity of YALL participants and Interns on storytelling and utilizing it for advocacy • YLI staff, YALL and interns will create and develop a Youth Fresno County ATOD Prevention Mini Magazine referred to a ZINE • YLII staff will distribute the ZINE at Schools and Community outreach events and online as a downloadable PDF 	<p>Annually</p> <p>Annually (1 per year)</p> <p>Annually</p>	Prevention Provider	ID - Printed Materials	<p>Sign-in sheets</p> <p>Final Draft of Zine</p>
Administer Youth Participant Survey.	<ul style="list-style-type: none"> • YLI Staff will administer and collect the YD (Youth Development) Survey to YALL participants • YLI staff will administer the intern exit survey for college interns • YLI Staff will administer and collect Youth Participant Surveys at the conclusion of every prosocial leadership empowerment event 	<p>Annually</p> <p>Annually</p> <p>Annually</p>	Prevention Provider	CBP - Evaluation Services	Event Survey Results

Parent and Community Education (UNDERAGE DRINKING)					
Goal(s):	Decrease youth access to alcohol.				
Objective(s):	By 2026, the percentage of youth who believe alcohol is easy to access will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who believe alcohol is easy to access will decrease by 1% as measured by the Fresno County Student Insight survey.				
IOM Category(ies): Universal			Population(s): Parents, Other Adults		
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Develop and update educational materials to inform parents about underage drinking issues and their responsibility as parents/adults.	<ul style="list-style-type: none"> YLI staff will provide a Canva and data analysis training for RAAY youth leaders. Using the FCSIS data YLI staff and RAAY youth leaders will develop educational materials and media to present to parents, caregivers, community members, and stakeholders. The purpose of materials is to increase awareness and dialogue regarding underage drinking, youth access to alcohol, and the risk and consequences associated with underage alcohol use. Receive feedback from advisory council and advisors 	Annually	Prevention Provider	CBP - Intra/Inter-Agency Coordination/ Collaboration & ID - MultiMedia	Sign-In Sheets PPSDS Reporting
Identify and attend parent group meetings to distribute educational materials.	<ul style="list-style-type: none"> YLI staff will reach out to community organizations and/or parent groups to offer educational presentations to parents, caregivers and adults as well as distribute created educational materials 	Ongoing	Prevention Provider	ID - Presentations & CBP - Intra/Inter Agency Collaboration	PPSDS Reporting Sign-In Sheets

<p>Implement 48 educational presentations and/or town halls for parents about positive parental involvement, the harms/risks of underage drinking and legal consequences of providing alcohol to minors.</p>	<ul style="list-style-type: none"> ● YLI Staff, YALL and RAAY youth leaders will plan and implement community Town Halls using the SAMHSA Town Hall toolkit to inform and educate on the consequences of providing alcohol to minors. ● YLI Staff, YALL and RAAY youth leaders will co-facilitate educational workshops for parents, caregivers, and stakeholders on youth access to alcohol. Parent messages and marketing materials will be created and disseminated using at least one channel of communication. The Not On My Watch developed by the Friday Night Live (FNL) Partnership will be used to engage and reinforce parental responsibility and control of youth access to alcohol 	<p>Annually (16 per year)</p>	<p>Prevention Provider</p>	<p>ED - Community Education Services</p>	<p>PPSDS Reporting Sign-In Sheets Presentation Materials Developed</p>
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Countywide Media Campaign (UNDERAGE DRINKING)					
Goal(s):	Decrease youth access to alcohol.				
Objective(s):	By 2026, the percentage of youth who believe alcohol is easy to access will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who believe alcohol is easy to access will decrease by 1% as measured by the Fresno County Student Insight survey.				
IOM Category(ies): Universal		Population(s): Youth, Young Adults, Parents, Other Adults			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Develop 4 countywide youth-led media campaigns to educate youth and adults on consequences of providing alcohol to youth and underage drinking.	<ul style="list-style-type: none"> • YLI staff will provide a Public Service Announcement (PSA) development training for YALL leaders. This will include Radio PSA, Billboard PSA, and other media PSA development. • Using the FCSIS data YALL staff and YALL will develop a youth-led media PSA campaign to educate youth and adults on consequences of providing alcohol to youth and underage drinking based on data generated by the Fresno County Student Insights Survey. • Receive feedback from Advisory Council and Youth Development Coalition 	Annually (1 per year)	Prevention Provider	CBP - Intra/Inter Agency Collaboration & ID - MultiMedia	PPSDS Reporting Final Drafts of Marketing Materials Developed Radio and Billboard PSA Analytics

<p>Implement countywide youth-led media campaigns that will provide education on healthy behaviors, positive parental involvement, and educate decision makers on the harm/risks of underage drinking.</p>	<ul style="list-style-type: none"> • YLI staff and YALL will partner with media groups (iHeart Media, Pandora, Spotify) to secure radio ad placement for the Radio PSA’s developed • YLI Staff and YALL will partner with Outfront Media to secure billboard placement of created PSA messaging 	<p>Annually (1 per year)</p>	<p>Prevention Provider</p>	<p>ID - MultiMedia</p>	<p>PPSDS Reporting Final Drafts of Marketing Materials Developed Radio and Billboard PSA Analytics</p>
<p>Develop educational materials and media to present to parents, community members, and stakeholders.</p>	<ul style="list-style-type: none"> • YLI staff will provide a Canva, and media development training for YALL leaders. • Using the FCSIS data YALL staff and YALL will develop educational materials, social media messages, and media to present to parents, community members, and stakeholders on the issue of underage drinking based on data generated by the Fresno County Student Insights Survey. • Receive feedback from Advisory Council and Youth Development Coalition 	<p>Annually</p>	<p>Prevention Provider</p>	<p>CBP - Intra/Inter Agency Collaboration & ID - MultiMedia/ Printed Materials</p>	<p>PPSDS Reporting</p>
<p>Identify and attend community events and resources fairs to distribute educational materials and messages.</p>	<ul style="list-style-type: none"> • YLI Staff will reach out to partners and community event organizers to secure participation in 10 tabling opportunities such as school events, resources fairs, health fairs and community events • YLI staff will target parents and caregivers of students who attend each of the 11 school sites. Up to 40,000 households will be targeted by the youth-led media campaign. 	<p>Annually</p>	<p>Prevention Provider</p>	<p>ID - Community/Sch ool Outreach Events</p>	<p>PPSDS Reporting Final Drafts of Marketing Materials Developed</p>

Youth-Led Social Norms Campaign (UNDERAGE DRINKING)					
Goal(s):	Decrease youth access to alcohol.				
Objective(s):	By 2026, the percentage of youth who disapprove of underage drinking will have increased by 3% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who disapprove of underage drinking will have increased by 2% as measured by the Fresno County Student Insight Survey.				
IOM Category(ies): Universal		Population(s): Youth, Young Adults			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Develop youth-led social norms campaigns to educate youth and adults on consequences of providing alcohol to youth and underage drinking.	<ul style="list-style-type: none"> YLI staff will train RAAY youth leadership participants on conducting and analyzing data research through the Youth-Led Action Research training, and share results of the FCSIS Utilizing data, RAAY youth leadership participants, in partnership with YLI staff, will generate positive social norms youth messages and deliver these messages using various communication channels Receive feedback from advisory council, school administration, advisors, and youth 	Annually (1 per year)	Prevention Provider	CBP - Intra/Inter Agency Collaboration & ID - MultiMedia/ Printed Materials	YD Survey PPSDS Reporting Final Drafts of Marketing Materials Developed Radio and Billboard PSA Analytics
Implement youth-led social norms campaigns to reach peers about the actual vs perceptions about alcohol use among youth.	<ul style="list-style-type: none"> YLI staff and RAAY youth leaders will generate messages about actual alcohol-use norms versus perceptions and disseminated to youth using at least one communication channel 	Annually (1 per year)	Prevention Provider	ID - Printed Materials	YD Survey PPSDS Reporting Final Drafts of Marketing

	<ul style="list-style-type: none"> • YLI staff will partner with other youth serving organizations and/or community youth hubs to secure permission to distribute printed social norms materials at their sites of services • YLI staff will also share social norms messaging virtually via YLI social media platforms 				<p>Materials Developed</p> <p>Radio and Billboard PSA Analytics</p>
Train youth on conducting and analyzing data, as well as toolkits to develop a Positive Social Norms Campaign.	<ul style="list-style-type: none"> • YLI staff will train RAAY youth leadership participants on evidence-based toolkits from the FNL Roadmap that will aid youth in building the skills necessary to develop a Positive Social Norms Campaigns will focus on increasing the disapproval of underage drinking among youth 	Annually	Prevention Provider	ED- Classroom/ School Education Services	<p>PPSDS Reporting</p> <p>Presentation Materials Developed</p> <p>Sign-In Sheets</p>
Use data to generate youth messaging and deliver messages using school-based communication channels.	<ul style="list-style-type: none"> • YLI staff will partner with school administration to secure permission to distribute printed social norms materials at the 11 school sites • YLI staff will also request permission from school administrators to share and tag (#) social norms messaging on the school social media pages 	Annually	Prevention Provider	CBP -CBP - Intra/Inter Agency Collaboration & ID - Social Media Development and Maintenance	<p>PPSDS Reporting</p> <p>Final Drafts of Marketing Materials Developed</p>

SCOPE OF WORK

ORGANIZATION: Youth Leadership Institute

AREA OF FOCUS: Marijuana Prevention

PROGRAM NAME: Reducing Marijuana Access to Youth (RMAY)

CONTACT(S): Patricia Barahona, Chief Executive Officer
Cynthia Rocha, Central Valley Director of Programs

A. SUMMARY OF SERVICE

To meet the goal of decreasing youth marijuana use, Youth Leadership Institute (YLI) will partner with youth to achieve the following five identified objectives using proven processes:

- 1) Decrease the percentage of youth who report marijuana is easy to access by 2%.
- 2) Increase the percentage of youth who believe marijuana is harmful by 2%.
- 3) Increase the percentage of youth who believe people close to them disapprove of using marijuana by 2%.
- 4) Increase the percentage of youth who participate in alternative marijuana prevention activities by 10%.
- 5) Ensure 80% of youth report that mentoring has helped them feel good about themselves and has increased their social competence. Our intent is to reach these objectives by 2026, as measured by the Fresno County Student Insight Survey and the California Healthy Kids Survey.

The Reducing Marijuana Access to Youth (RMAY) project will utilize various Center for Substance Abuse Prevention (CSAP) strategies to decrease marijuana access and increase perceptions of harm and disapproval. The CSAP strategies utilized in the RMAY Project include:

- Information Dissemination Strategies – Community and School Outreach Events, Curriculum Development, Multi-media Development & Dissemination, Printed Material Development & Dissemination, Social Media Development & Maintenance, and Presentations
- Educational Strategies – Classroom and School Educational Services, Community Educational Services, and Mentoring
- Alternative Strategies – Community Service Activities, Social/Recreational Event & Activities, Youth and Adult Leadership Activities
- Community-Based Processes – Assessing Community Needs, Coalition/Workgroup Activities, Evaluation Services, Training and Technical assistance, Program Development & Improvement, and Intra/Inter-Agency Coordination/Collaboration.

YLI will be integrating the RMay Project into the already established and newly established Friday Night Live (FNL), Club Live, and Friday Night Live Kids cohorts (Chapters) across the county, which includes seven high schools and four middle schools. Utilizing a youth development framework, YLI will build the leadership capacity and partner with all eleven Friday Night Live sites, to lead marijuana prevention campaigns utilizing the CSAP strategies identified above. YLI Staff and youth together, will coordinate efforts to support the education of peers, parents and caregivers and identify the specific CSAP strategy or strategies to address marijuana accessibility, perceptions of harm and disapproval that are relevant to their own schools, neighborhoods, and communities.

YLI staff and youth will be using the Fresno County Student Insight Survey findings to develop educational presentations on youth access, knowledge, and beliefs around harm of marijuana for parents, caregivers, and community stakeholders. Youth participants will also develop outreach materials and identify communication channels to conduct additional parent and caregiver outreach. Youth-Adult Partnership and capacity building training opportunities will also be offered to parent groups and adult allies who indicate interest in partnering in the implementation of the RMay Project.

To monitor impact and refine the project process to reflect lessons learned, an Adult Ally Advisory Council of project stakeholders, experts, and youth will be established to oversee and support the implementation of each RMay Campaign. Annually YLI will also invest in staff development to build capacity on youth development best practices on meaningfully engaging youth and adult allies in the community to support the continual participation.

B. TARGET POPULATION

Youth and Young Adults Ages 10 - 20

C. LOCATION OF SERVICES

Marijuana Prevention Services will be delivered in the general community and at various schools. Locations include but are not limited to:

School/Location	City
Central East High School	Fresno
Central West High School	Fresno
McLane High School	Fresno
Fresno High School	Fresno
Sanger High School	Sanger
Washington Academy Middle School	Sanger
Mendota High School	Mendota
Mendota Junior High School	Mendota
Rio Del Rey High School	Fresno
San Joaquin Elementary School (4th-6th grades)	San Joaquin

Fresno City College	Fresno
Fresno State University	Fresno
Fresno Pacific University	Fresno

D. EVIDENCE BASED TOOLS / LOCAL INNOVATIVE PRACTICE

- SPORT (Alcohol/Drug) Prevention Plus Wellness Program/Curriculum (SPORT PPW)
- Marijuana Prevention Plus Wellness Program/Curriculum (Marijuana PPW)
- Friday Night Live Curriculum, Roadmap, Tool Kits

E. ACTIVITIES GOALS / PERFORMANCE OUTCOME MEASURES / REPORTS

(See Implementation Tables Below)

Coalition/Advisory Council (MARIJUANA)					
Goal(s):	Decrease youth access to marijuana.				
Objective(s):	By 2026, the percentage of youth who report marijuana is easy to access will decrease by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who report marijuana is easy to access will have decreased by 1% as measured by the Fresno County Student Insight Survey.				
IOM Category(ies): Universal			Population(s): Youth, Adults, Other Professionals		
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Form an advisory council to support the development and implementation of countywide marijuana prevention services.	<ul style="list-style-type: none"> Invite and recruit via email selected representatives from Fresno County DPH, school site administration, marijuana and drug prevention professionals, community youth organizations, scholars from local universities, parents, and youth to serve as advisory council members <p>During the first quarterly meeting facilitate the advisory council's overview of the RMA Y Project and ensure the group is aware of goals and outcomes. Successfully retain of an advisory council of at least 15 adult stakeholders and partners, by maintaining email communications and providing updates on project implementation through YLI social media and website</p>	Jul 2021 - June 2022	Prevention Provider	CBP - Coalitions/ Workgroup Activities	Sign-in Sheets Agendas/Meeting Notes PPSDS Reporting
Convene Advisory Council quarterly to discuss implementation of prevention campaigns.	<ul style="list-style-type: none"> Calendar Quarterly meetings and send email reminders and agendas to meetings in advance to advisory members 	Quarterly	Prevention Provider	CBP - Coalitions/ Workgroup Activities	Agendas/Meeting Notes PPSDS Reporting

	<ul style="list-style-type: none"> • Include implementation progress, campaign development and challenges as standing agenda items 				
Provide training to Advisory Council members on Youth Adult Partnerships.	<ul style="list-style-type: none"> • At the second quarter meeting, schedule a Youth and Adult Partnership Training as part of Communities Mobilizing for Change on Alcohol (CMCA), a curriculum review of the SPORT Prevention Plus Wellness evidence-based program, and the supplemental Marijuana Prevention Plus Wellness (Marijuana PPW) curriculum to be facilitated by YLI staff • YLI staff to conduct the training and curriculum review in Quarter two or Quarter three 	Quarterly	Prevention Provider	CBP - Training and Technical Assistance	<p>Agendas/Meeting Notes</p> <p>Training Materials</p> <p>Agendas/Meeting Notes</p> <p>PPSDS Reporting</p>
Form a coalition to share youth development best practices and engage youth in community, school-based wellness, and county prevention efforts.	<ul style="list-style-type: none"> • Invite and recruit via email selected representatives from community youth organizations. The Youth Development Coalition will be made up of various local youth-serving organizations; including but not exclusive to: non-profits, grassroots organizations, faith-based organizations, and youth-serving programs • During the first two quarterly meetings staff will provide an overview of the Prevention & Early Intervention work to ensure the group is aware of goals and outcomes. 	<p>Jul 2021 - June 2022</p> <p>Jul 2021 - June 2022</p>	Prevention Provider	CBP - Coalition/Workgroup Activities	<p>Sign-in sheets</p> <p>Agendas/Meeting Notes</p> <p>PPSDS Reporting</p>

	<ul style="list-style-type: none"> • Successfully retain at least 15 representatives of partnering youth organizations annually. Some potential partners may include: The kNOw Youth Media, Fresno City College, California Youth Connection, The Children’s Movement, Fresno Boys and Men of Color, Bitwise Industries, Boys and Girls Club, Economic Opportunities Commission, GenUp and City of Fresno Youth Commission, Mobilizing Youth to Nix Tobacco, and Barrios Unidos 	Annually			
Convene coalition quarterly to discuss implementation of prevention campaigns.	<ul style="list-style-type: none"> • YLI staff will share prevention campaigns with the coalition and share ways that the coalition may support campaign efforts • Staff will facilitate discussions and decision making of the coalition’s purpose/vision and goals 	Quarterly Quarterly	Prevention Provider	CBP - Coalition/Workgroup Activities	Agendas/Meeting Notes PPSDS Reporting
Administer annual Advisory Council Surveys.	<ul style="list-style-type: none"> • At the fourth quarter meeting administer the Adult Ally retrospective survey to measure relationship building, Youth and Adult partnerships opportunities, and knowledge built on Marijuana Prevention efforts led by YLI 	Annually (May/June)	Prevention Provider, Evaluator	CBP - Evaluation Services	Adult Ally Retrospective Survey results

School-Based Youth Education Programs (MARIJUANA)					
Goal(s):	Decrease youth access to marijuana.				
Objective(s):	By 2026, the percentage of youth who report marijuana is easy to access will decrease by 2% as measured by the Fresno County Student Insight Survey. By 2026, the percentage of youth who believe marijuana is harmful will increase by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who report marijuana is easy to access will have decreased by 1% as measured by the Fresno County Student Insight Survey. By 2025, the percentage of youth who have knowledge of the health impacts of marijuana use will increase by 2% as measured by the Fresno County Student Insight Survey				
IOM Category(ies): Universal			Population(s): Youth, Young Adults		
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/Evaluation Approach
Outreach to and establish buy-in (written MOU) from schools that agree to host youth education programs.	<ul style="list-style-type: none"> ● Develop a Memo of Understanding (MOU) template that outlines what YLI will provide, and what each site will provide to establish the RMAY youth leadership programs and SPORT Prevention Plus Wellness education programs ● Formalize a Memo of Understanding (MOU) with each school site to ensure that Administrators and Advisors understand their commitments clearly <ul style="list-style-type: none"> ● McLane High School ● Fresno High School ● Sanger High School ● Mendota High School ● Rio Del Rey High School ● Mendota Jr. High School ● Central Unified School District High Schools and Middle Schools ● Washington Academy Middle School 	Jul 2021 - June 2022	Prevention Provider	CBP - Intra/Inter Agency Coordination/ Collaboration	Signed written agreement/ Memorandum of Understandings with schools

<p>Develop marketing materials that appeal to potential student participants and distribute throughout Fresno County schools.</p>	<ul style="list-style-type: none"> ● Develop compelling marketing materials that appeal to potential student participants to join the RMAY youth leadership program ● Develop compelling marketing materials that appeal to potential student participants to join the SPORT Prevention Plus Wellness (SPORT PPW) Education Program ● Receive feedback from advisory council, school administration, and advisors 	<p>Jul 2021 - June 2022</p>	<p>Prevention Provider</p>	<p>CBP - Intra/Inter Agency Coordination/ Collaboration & ID - Printed Materials</p>	<p>PPSDS Reporting Final Drafts of Marketing Materials Developed</p>
<p>Partner with local youth organizations and school staff to identify and recruit a diverse group of youth participants.</p>	<ul style="list-style-type: none"> ● YLI Staff will reach out to partners and community event organizers to secure participation in tabling opportunities such as school club rush events, health fairs and community events 	<p>Ongoing</p>	<p>Prevention Provider</p>	<p>CBP - Intra/Inter Agency Coordination/ Collaboration</p>	<p>PPSDS Reporting</p>

<p>Recruit 600 youth from schools with high rates of marijuana use to participate in education programs.</p>	<ul style="list-style-type: none"> ● YLI staff will outreach at the following schools to recruit cohorts of 10-15 youth (100 youth annually) to participate in the RMAY youth leadership programs: <ul style="list-style-type: none"> ● McLane High School ● Fresno High School ● Sanger High School ● Mendota High School ● Rio Del Rey High School ● Mendota Jr. High School ● Central Unified School District High Schools and Middle Schools ● Washington Academy Middle School ● YLI Staff will outreach at the following schools to recruit 500 youth to participate in the evidence-based SPORT Prevention Plus Wellness (SPORT PPW) Education Program <ul style="list-style-type: none"> ● McLane High School ● Fresno High School ● Sanger High School ● Mendota High School ● Rio Del Rey High School ● Mendota Jr. High School ● Central Unified School District High Schools and Middle Schools ● Washington Academy Middle School 	<p>Annually</p>	<p>Prevention Provider</p>	<p>CBP - Intra/Inter Agency Coordination/ Collaboration & ED - Classroom/ School Educational Services</p>	<p>Sign-In Sheets</p>
<p>Develop and implement supplemental training curriculum to prepare youth for authentic participation in prevention campaigns.</p>	<ul style="list-style-type: none"> ● YLI Staff will attend Marijuana/ Substance Abuse Prevention Trainings, Webinars and Conferences to build capacity in engaging youth in marijuana prevention efforts 	<p>Annually</p>	<p>Prevention Provider</p>	<p>ED - Classroom/School Educational Services</p>	<p>Sign-In Sheets PPSDS Reporting</p>

	<ul style="list-style-type: none"> • YLI Staff will secure training and certification to implement the Marijuana Prevention Plus Wellness (Marijuana PPW) as an add-on the evidence-based SPORT PPW and InShape PPW program curriculums • Staff will train youth on supplemental curriculum during scheduled RMAY youth leadership Program Meetings that will help them plan and carry out youth- led prosocial leadership and empowerment activities 				
<p>Provide a minimum of 90 one-time youth developed and led presentations for youth about legal consequences of providing marijuana to minors.</p>	<ul style="list-style-type: none"> • YLI Staff will train the RMAY youth leadership program participants at each site on the Friday Night Live (FNL) Roadmap curriculum (the FNL Roadmap is based on the evidence-based Youth Development Standards of Practice), facilitation, public speaking, and presentation development skill building. Additionally, each cohort will receive training on the evidence-based SPORT PPW Curriculum, Marijuana PPW and the Youth SPORT PPW Peer Facilitator Curriculum. • The RMAY youth leadership program cohorts from each site will facilitate a training for their peers on the Marijuana Prevention Plus Wellness (Marijuana PPW) Curriculum • YLI Staff will partner with the RMAY Youth Leadership Program cohorts to develop and deliver 30 	<p>Annually (30 per year)</p>	<p>Prevention Provider</p>	<p>ALT -Youth and Adult Leadership Activities & ED - Classroom/School Education Services</p>	<p>Sign-In Sheets PPSDS Reporting</p>

	<p>educational presentations annually for youth about the legal consequences on providing marijuana to minors</p> <ul style="list-style-type: none"> ● RMAY youth leaders will plan and carry out prosocial leadership and empowerment activities at their school site 				
Administer the FCSIS with youth at target schools (or use CHKS data) to collect evaluation data.	<ul style="list-style-type: none"> ● YLI Staff will connect and receive approval from school administrators to conduct the FCSIS at the following sites: <ul style="list-style-type: none"> ● McLane High School ● Fresno High School ● Sanger High School ● Mendota High School ● Rio Del Rey High School ● Mendota Jr. High School ● Central Unified School District High Schools and Middle Schools ● Washington Academy Middle School 	Annually (Apr/May)	Prevention Provider, Evaluator	CPB - Assessing Community Needs	FCSIS Survey Results
Administer Youth Participant Survey.	<ul style="list-style-type: none"> ● YLI Staff will administer and collect the YD (Youth Development) Survey to RMAY youth leadership program participants at the following sites: <ul style="list-style-type: none"> ● McLane High School ● Fresno High School ● Sanger High School ● Mendota High School ● Rio Del Rey High School ● Mendota Jr. High School ● Central Unified School District High Schools and Middle Schools ● Washington Academy Middle School 	Annually	Prevention Provider, Evaluator	CBP - Evaluation services	<p>YD Survey Outcomes</p> <p>SPORT PPW Pre & Post Test Outcomes</p> <p>Pro-social activity evaluation surveys</p>

	<ul style="list-style-type: none">● YLI Staff will administer the SPORT PPW Pre and Post Test to Program Participants at the following sites:<ul style="list-style-type: none">● McLane High School● Fresno High School● Sanger High School● Mendota High School● Rio Del Rey High School● Mendota Jr. High School● Central Unified School District High Schools and Middle Schools● Washington Academy Middle School ● RMAY Youth Leaders will administer the Marijuana PPW Pre and Post Test to Presentation Participants and prosocial activity participation evaluations				
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Youth Mentoring Program (MARIJUANA)					
Goal(s):	Decrease youth access to marijuana.				
Objective(s):	By 2025, 80% of youth will have reported that the mentoring they received helped them to feel good about themselves and increased their social competence as measured by a mentoring program survey. By 2026, 10% more youth will have participated in alternative activities as measured by marijuana prevention activity log				
Intermediate Outcome(s):	By 2024, 50% of youth will report an increased negative attitude toward marijuana use as measured by a mentoring program survey. By 2024, the number of youth who participated in alternative activities will increase by 5% as measured by marijuana prevention activity log.				
IOM Category(ies): Selective		Population(s): Youth, Young Adults			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Develop a mentoring program framework and curriculum that outlines goals and intended outcomes, as well as the frequency, format, assignment guidelines for meetings between mentors and mentees.	<ul style="list-style-type: none"> YLI Staff will receive training from CFNLP on the Friday Night Live (FNL) Mentoring Model YLI Staff will develop a Mentoring program framework and curriculum that outlines goals and intended outcomes, as well as the frequency, format, assignment guidelines for meetings between mentors and mentees utilizing the FNL Mentoring Model and the SPORT PPW and Marijuana PPW Curriculum YLI Staff will develop compelling marketing materials and social media messages that appeal to college-aged youth leaders to serve as Mentors in YLI's Mentorship program Staff will develop a Mentor Description and Application Process for the Program 	Jul 2021 - June 2022	Prevention Provider	CBP - Program Development and Improvement	PPSDS Reporting Finalized Mentoring Program Framework & Curriculum
Train mentors and establish a pilot mentoring program that can serve at least 8 youth.	<ul style="list-style-type: none"> YLI Staff will recruit 8 Mentors ages 18-20 to support the planning, coordination, and implementation of YLI Mentoring Program 	Jul 2021 - June 2022	Prevention Provider	ED - Mentoring	PPSDS Reporting Sign-in Sheets Training agendas

	<ul style="list-style-type: none"> • YLI staff will develop and lead a Mentor orientation and onboarding training for Mentors to complete on the first day • YLI staff will coordinate a two-day Mentor retreat/academy to ensure Mentors have a clear understanding of the FNL Mentorship model and have comfortability in relationship building and coaching. Training will also include: youth and adult partnerships, facilitation, learning about the issue - marijuana prevention, public speaking, media literacy and community engagement • Staff will additionally train mentors on Interns will be trained on the InShape Prevention Plus Wellness (InShape PPW) curriculum and the Marijuana PPW Program 				
<p>Recruit at least 8 youth for the mentoring program who are deemed at risk for marijuana use or showing early phase marijuana use.</p>	<ul style="list-style-type: none"> • YLI Staff will develop compelling marketing materials that appeal to potential Youth Mentees and distribute materials widely throughout Fresno County in partnership with high school and middle school administration, teachers, Health Center staff, community-based organization, and other partnering adult allies. • YLI Staff will reach out to school site counselors and youth serving organizations to provide referrals and recommendations on potential youth mentee participants for the program. 	<p>Annually (Jul 2022 - June 2025)</p>	<p>Prevention Provider</p>	<p>PIDR - Student Assistance programs & ED - Mentoring</p>	<p>PPSDS Reporting Finalized Marketing Materials developed</p>

<p>Implement the mentoring program framework.</p>	<ul style="list-style-type: none"> • YLI Staff will facilitate and implement the Mentoring program utilizing the FNL Mentoring Model and the SPORT PPW and Marijuana PPW Curriculum with eight mentors and eight mentees annually 	<p>Annually - Jul 2022 - June 2025</p>	<p>Prevention Provider</p>	<p>ED - Mentoring</p>	<p>PPSDS Reporting Sign-in Sheets Meeting Agendas</p>
<p>Administer Mentoring Program Survey.</p>	<ul style="list-style-type: none"> • YLI Staff will administer and collect the YD (Youth Development) FNL Mentoring Survey to Mentoring program participants 	<p>Annually - May/June</p>	<p>Prevention Provider, Evaluator</p>	<p>CBP - Evaluation Services</p>	<p>YD FNL Mentoring Survey results</p>

Parent and Community Education (MARIJUANA)					
Goal(s):	Decrease youth access to marijuana.				
Objective(s):	<p>By 2026, the percentage of youth who report marijuana is easy to access will decrease by 2% as measured by the Fresno County Student Insight Survey.</p> <p>By 2026, the percentage of youth who believe people close to them (e.g., friends, parents) disapprove of using marijuana will increase by 2% as measured by the Fresno County Student Insight Survey.</p> <p>By 2026, the percentage of youth who believe marijuana is harmful will have increased by 2% as measured by the Fresno County Student Insight Survey.</p>				
Intermediate Outcome(s):	<p>By 2025, the percentage of youth who report marijuana is easy to access will have decreased by 1% as measured by the Fresno County Student Insight Survey.</p> <p>By 2025, 70% parents/guardians will increase their knowledge about providing a positive parental environment and the harmful consequences of youth marijuana use as measured by a post-program survey.</p> <p>By 2025, the percentage of youth who have knowledge of the health impacts of marijuana use will increase by 2% as measured by the Fresno County Student Insight Survey</p>				
IOM Category(ies): Universal		Population(s): Parents, Other Adults			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Develop and update educational materials to inform parents about marijuana issues and their responsibility as parents/adults.	<ul style="list-style-type: none"> • YLI staff will provide a Canva and data analysis training for RMAY Youth leaders. • Using the FCSIS data YLI staff and RMAY youth leaders will develop educational materials, power points and media to present to parents, caregivers, community members, and stakeholders. The purpose of materials is to inform parents about marijuana issues and their responsibility as parents/adults. • Receive feedback from advisory council and advisors 	Annually	Prevention Provider	CBP - Intra/Inter Agency Coordination & ID - MultiMedia	<p>Sign-In Sheets</p> <p>PPSDS Reporting</p>
Identify and attend parent group meetings to distribute educational materials.	<ul style="list-style-type: none"> • YLI staff will reach out to community organizations and/or parent groups to offer educational presentations to parents, caregivers and adults as well as distribute created educational materials 	Ongoing	Prevention Provider	ID - Presentations & CBP - Intra/Inter Agency Coordination/ Collaboration	<p>PPSDS Reporting</p> <p>Sign-In Sheets</p>

<p>Provide 48 educational presentations for parents/adults about the health impacts of marijuana use and legal consequences of providing marijuana to minors.</p>	<ul style="list-style-type: none"> • YLI Staff, YALL and RMAY youth leaders will plan and implement community Town Halls using the SAMHSA Town Hall toolkit to inform and educate on the consequences of providing marijuana to minors. • YLI Staff, YALL and RMAY youth leaders will co-facilitate educational workshops for parents, caregivers, and stakeholders about the health impacts of marijuana use and legal consequences of providing marijuana to minors. Parent messages and marketing materials will be created and disseminated using at least one channel of communication. 	<p>16 per year (Jul 2021 - June 2024)</p>	<p>Prevention Provider</p>	<p>ED - Community Educational Services</p>	<p>PPSDS Reporting Sign-In Sheets Presentation Materials Developed</p>
<p>Administer Parent Survey.</p>	<ul style="list-style-type: none"> • YLI Staff will develop, administer, and collect a Parent Survey to Parent/caregiver and other adult participants 	<p>Ongoing (after each presentation)</p>	<p>Prevention Provider, Evaluator</p>	<p>CBP - Evaluations Services</p>	<p>Parent/Caregiver & Adult Stakeholder Survey outcomes</p>

Countywide Media Campaign (MARIJUANA)					
Goal(s):	Decrease youth access to marijuana.				
Objective(s):	By 2026, the percentage of youth who report marijuana is easy to access will decrease by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who report marijuana is easy to access will have decreased by 1% as measured by the Fresno County Student Insight Survey.				
IOM Category(ies): Universal			Population(s): Youth, Young Adults, Parents, Other Adults		
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Develop educational materials and media to present to parents, community members, and stakeholders.	<ul style="list-style-type: none"> • YLI staff will provide a Public Service Announcement (PSA) development training for RMAY youth leaders. This will include Radio PSA, Billboard PSA, and other media PSA development. • Using the FCSIS data YLI staff and RMAY youth leaders will develop a youth-led media PSA campaign to educate youth and adults on the legal consequences of providing marijuana to minors and youth marijuana use rates based on data generated by the Fresno County Student Insights Survey. • Receive feedback from advisory council 	Annually	Prevention Provider	CBP - Intra/Inter Agency Coordination/ Collaboration & ID - MultiMedia	PPSDS Reporting Final Drafts of Marketing Materials Developed Radio and Billboard PSA Analytics
Identify and attend community events and resources fairs to distribute educational materials and messages.	<ul style="list-style-type: none"> • YLI Staff will reach out to partners and community event organizers to secure participation in 10 tabling opportunities such as school events, resources fairs, health fairs and community events • YLI staff will target youth, parents and caregivers of students who attend each of the school sites. Up to 40,000 households will be targeted by the youth-led media campaign. 	Annually	Prevention Provider	ID - Community/ School Outreach Events	PPSDS Reporting Final Drafts of Marketing Materials Developed

<p>Implement 3 countywide youth-led media campaigns to educate youth and adults on consequences of providing marijuana to youth and marijuana use.</p>	<ul style="list-style-type: none"> • YLI staff will provide a Public Service Announcement (PSA) development training for RMAY youth leaders. This will include Radio PSA, Billboard PSA, and other media PSA development. • YLI staff and YALL will partner with media groups (iHeart Media, Pandora, Spotify) to secure radio ad placement for the Radio PSA's developed • YLI Staff and YALL will partner with Outfront Media to secure billboard placement of created PSA messaging 	<p>Annually (1 per year)</p>	<p>Prevention Provider</p>	<p>ID - MultiMedia</p>	<p>PPSDS Reporting</p> <p>Final Drafts of Marketing Materials Developed</p> <p>Radio and Billboard PSA Analytics</p>
<p>Produce a youth podcast series that highlights storytelling through the lens of youth in Fresno County.</p>	<ul style="list-style-type: none"> • YLI staff and YLI Communications Team will train and build capacity of YALL and RMAY youth leadership participants on storytelling for advocacy, Multimedia productions, podcast planning, recording and implementation • YLI staff, YALL and RMAY youth leaders will develop and create scripts for the Youth Fresno County ATOD Podcast Series that focus on youth stories and insight on substance abuse, and prevention efforts • YLI staff, YLI Communications Team, YALL and RMAY youth leaders will record, edit, and finalize Youth Fresno County ATOD Podcast Series episode for dissemination 	<p>Annually</p>	<p>Prevention Provider</p>	<p>ID - MultiMedia</p>	<p>PPSDS Reporting</p> <p>Podcast Analytics</p>

<p>Distribute podcast online via social media and website.</p>	<ul style="list-style-type: none"> • YLI staff will distribute the podcast on social media, the YLI website and promote it at Schools and Community outreach events. • YLI will ask partners and school to share on their Social Media sites 	<p>Annually</p>	<p>Prevention Provider</p>	<p>CBP - Intra/Inter Agency Coordination & ID - MultiMedia</p>	<p>PPSDS Reporting Podcast Analytics</p>
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Youth-Led Social Norms Campaign (MARIJUANA)						
Goal(s):	Decrease youth access to marijuana.					
Objective(s):	<p>By 2026, the percentage of youth who believe marijuana is harmful will increase by 2% as measured by the Fresno County Student Insight Survey.</p> <p>By 2026, the percentage of youth who believe people close to them (e.g., friends, parents) disapprove of using marijuana will increase by 2% as measured by the Fresno County Student Insight Survey.</p> <p>By 2026, 10% more youth will have participated in alternative activities as measured by marijuana prevention activity log</p>					
Intermediate Outcome(s):	<p>By 2025, the percentage of youth who have knowledge of the health impacts of marijuana use will increase by 2% as measured by the Fresno County Student Insight Survey.</p> <p>By 2024, the number of youth who participated in alternative activities will increase by 5% as measured by marijuana prevention activity log.</p>					
IOM Category(ies): Universal		Population(s): Youth, Young Adults				
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach	
Develop youth-led social norms campaigns to educate youth and adults on consequences of providing marijuana to youth and marijuana.	<ul style="list-style-type: none"> YLI staff will train RMAY youth leadership participants on conducting and analyzing data research through the Youth-Led Action Research training, and share results of the FCSIS Utilizing data, RMAY youth leadership participants, in partnership with YLI staff, will generate positive social norms youth messages and deliver these messages using various communication channels Receive feedback from advisory council, school Administrators, advisors, and youth 	Annually (1 per year)	Prevention Provider	CBP - CBP - Intra/Inter Agency Coordination & ID - MultiMedia/ Printed Materials	<p>YD Survey</p> <p>PPSDS Reporting</p> <p>Final Drafts of Marketing Materials Developed</p>	
Implement youth-led social norms campaigns to reach peers about the actual vs perceptions about marijuana use among youth.	<ul style="list-style-type: none"> YLI staff and RMAY youth leaders will generate messages about actual marijuana-use norms versus perceptions and disseminated to youth using at least one communication channel 	Annually (1 per year)	Prevention Provider	ID - Printed Materials	<p>YD Survey</p> <p>PPSDS Reporting</p> <p>Final Drafts of Marketing Materials Developed</p>	

	<ul style="list-style-type: none"> • YLI staff will partner with other youth serving organizations and/or community youth hubs to secure permission to distribute printed social norms materials at their sites of services • YLI staff will also share social norms messaging virtually via YLI social media platforms 				Radio and Billboard PSA Analytics
Train youth on conducting and analyzing data, as well as toolkits to develop a Positive Social Norms Campaign.	<ul style="list-style-type: none"> • YLI staff will train RMA youth leadership participants on evidence-based toolkits from the FNL Roadmap that will aid youth in building the skills necessary to develop a Positive Social Norms Campaigns will focus on increasing the disapproval of underage marijuana use among youth 	Annually	Prevention Provider	ED- Classroom/ School Education Services	PPSDS Reporting Presentation Materials Developed Sign-In Sheets
Use data to generate youth messaging and deliver messages using school-based communication channels.	<ul style="list-style-type: none"> • YLI staff will partner with school administration to secure permission to distribute printed social norms materials at the 11 school sites • YLI staff will also request permission from school administrators to share and tag (#) social norms messaging on the school social media pages 	Annually	Prevention Provider	ID - Social Media Development and Maintenance	PPSDS Reporting Final Drafts of Marketing Materials Developed

SUMMARY OF SERVICES

ORGANIZATION: Youth Leadership Institute

AREA OF FOCUS: Prescription Drug Prevention

PROGRAM NAME: Reducing Prescription Drug Access to Youth (RPDAY)

CONTACT(S): Patricia Barahona, Chief Executive Officer
Cynthia Rocha, Central Valley Director of Programs

A. SUMMARY OF SERVICE

To meet the goal of decreasing youth prescription drug misuse, Youth Leadership Institute (YLI) will partner with the Fresno County Superintendent of Schools (FCSS) and youth to achieve the following two identified objectives using proven processes:

- 1) Decrease the percentage of youth who report Prescription drugs are easy to access by 2%.
- 2) Decrease the percentage of youth misusing prescription drugs (in the past 30 days) by 2%. Our intent is to reach both these objectives by 2026, as measured by the Fresno County Student Insight Survey.

The Reducing Prescription Drug Access to Youth (RPDAY) project will utilize various Center for Substance Abuse Prevention (CSAP) strategies to decrease prescription/over-the-counter drug access and misuse. The CSAP strategies utilized in the RPDAY Project include:

- Information Dissemination Strategies – Community and School Outreach Events, Multi-media Development & Dissemination, Printed Material Development & Dissemination, Social Media Development & Maintenance, and Presentations
- Educational Strategies – Classroom and School Educational Services, and Community Educational Services
- Alternative Strategies – Community Service Activities, Social/Recreational Event & Activities, Youth and Adult Leadership Activities
- Community-Based Processes – Assessing Community Needs, Coalition/Workgroup Activities, and Intra/Inter-Agency Coordination/Collaboration, Training and Technical assistance and Evaluation Services.
- Environmental Strategies – Community and Neighborhood Mobilization

YLI will be integrating the RPDAY Project into the already established after-school Fresno's Recreation Enrichment & Scholastic Health (FRESH) Programs, led by the Fresno County Superintendent of Schools (FCSS) across the county. The program will be conducted at five middle schools and one elementary school. Utilizing a youth development framework, YLI will build the capacity of FCSS staff and FRESH Program staff at John Sutter Middle School in Fowler, Coalinga Middle School, Huron Middle School, Firebaugh Middle School, Conejo Middle School in Laton, and Riverdale Elementary School to implement the YLI/Friday Night Live Youth Development model. FCSS Staff and youth at these sites will utilize skills developed and training provided by YLI staff to lead prescription drug abuse prevention campaigns utilizing the Information Dissemination, Education and Alternative CSAP strategies identified above. YLI Staff, FCSS staff and youth together, will coordinate efforts to support the education of peers, parents and caregivers and identify the specific projects to address prescription drug accessibility, perceptions of harm and disapproval that are relevant to their own schools, neighborhoods and communities.

To address the issue of adults as sources of prescription drugs for youth, YLI staff, FCSS staff, and youth will be using the survey findings to develop educational presentations on youth access to prescription drugs for parents, caregivers, and community stakeholders. Youth participants will also develop outreach materials and identify communication channels to conduct additional parent and caregiver outreach. Youth-Adult Partnership and capacity building training opportunities will also be offered to parent groups and adult allies who indicate interest in partnering in the implementation of the RPDAY Project.

To monitor impact and refine the project process to reflect lessons learned, an Adult Ally Advisory Council of project stakeholders, experts, and youth will be established to oversee and support the implementation of each RPDAY Project. Annually YLI will also invest in FRESH program staff development, at each identified site, to build capacity on youth development best practices on meaningfully engaging youth and adult allies in the community to support the continual participation and retention of youth involved in the project over the course of the RPDAY project year.

B. TARGET POPULATION

Youth and Young Adults Ages 10 - 20

C. LOCATION OF SERVICES

Prescription Drugs Prevention Services will be delivered in the general community and at various schools. Locations include but are not limited to:

School/Location		City
Conejo Middle School		Laton
John Sutter Middle School		Fowler
Coalinga Middle School		Coalinga
Huron Middle School		Huron
Firebaugh Middle School		Firebaugh
Riverdale Elementary School		Riverdale

D. EVIDENCE BASED TOOLS / LOCAL INNOVATIVE PRACTICE

- SPORT (Alcohol/Drug) Prevention Plus Wellness Program/Curriculum (SPORT PPW)
- Opioid Prevention Plus Wellness/Curriculum (Opioid PPW)
- Friday Night Live Curriculum, Roadmap, Tool Kits

E. ACTIVITIES GOALS / PERFORMANCE OUTCOME MEASURES / REPORTS (See Implementation Tables Below)

Coalition/Advisory Council (Rx DRUGS)					
Goal(s):	Decrease youth access to prescription drugs				
Objective(s):	By 2026, the percentage of youth who believe prescription drugs are easy to access will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	<p>By 2025 establish two additional prescription drug drop boxes in Fresno County.</p> <p>By 2025, the pounds of Rx drugs collected through the drop box program will increase as compared to the baseline pounds of Rx drugs collected through the drop box program in 2020.</p>				
IOM Category(ies):	Selective	Population(s): Youth, Adults, Other Professionals			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Form an advisory council to support the development and implementation of countywide Rx prevention services and procurement of resources to support the Rx drop box program.	<ul style="list-style-type: none"> Invite and recruit via email selected representatives from Fresno County DPH, school site administration, alcohol and drug prevention professionals, community youth organizations, scholars from local universities, parents, and youth to serve as advisory members Invite Members from the Fresno County Opioid Coalition to participate in the Rx Advisory Council and designate staff to represent YLI Rx advisory on the Opioid Coalition During the first quarterly meeting facilitate the advisory council's overview of the RPDAY Project and ensure the group is aware of goals and outcomes. Successfully retain an Rx advisory council of at least 15 adult stakeholders and partners, by maintaining email communications and providing updates on project implementation through YLI social media and website 	<p>Jul 2021 - June 2022</p> <p>Jul 2021 - June 2022</p> <p>Jul 2021 - June 2022</p> <p>Annually</p>	Prevention Provider	CBP - Coalitions/ Workgroup Activities	<p>Sign-in Sheets</p> <p>Agendas/Meeting Notes</p> <p>PPSDS Reporting</p>

<p>Convene advisory council quarterly to discuss implementation of prevention campaigns.</p>	<ul style="list-style-type: none"> • Calendar Quarterly meetings and send email reminders and agendas to meetings in advance to advisory council members • Include implementation progress, campaign development and challenges as standing agenda items 	<p>Quarterly</p> <p>Quarterly</p>	<p>Prevention Provider</p>	<p>CBP - Coalitions/ Workgroup Activities</p>	<p>Agendas/Meeting Notes</p> <p>PPSDS Reporting</p>
<p>Provide training to advisory council members on Youth Adult Partnerships.</p>	<ul style="list-style-type: none"> • At the second quarter meeting, schedule a Youth and Adult Partnership Training as part of Communities Mobilizing for Change on Alcohol (CMCA), a curriculum review of the SPORT Prevention Plus Wellness evidence-based program, and the supplemental Opioid Prevention Plus Wellness (Opioid PPW) curriculum to be facilitated by YLI staff • YLI staff to conduct the training in Quarter two or Quarter three 	<p>Quarterly</p> <p>Quarterly</p>	<p>Prevention Provider</p>	<p>CBP - Training and Technical Assistance</p>	<p>Agendas/Meeting Notes</p> <p>Training Materials</p> <p>Agendas/Meeting Notes</p> <p>PPSDS Reporting</p>
<p>Administer Advisory Council Survey</p>	<ul style="list-style-type: none"> • At the fourth quarter meeting administer the Adult Ally retrospective survey to measure relationship building, involvement and knowledge built, Youth and Adult partnerships, and Prescription Drug Prevention Efforts led by YLI 	<p>Annually (May/June)</p>	<p>Prevention Provider, Evaluator</p>	<p>CBP - Evaluation Services</p>	<p>Adult Ally Retrospective Survey results</p>

School-Based Youth Education Programs (Rx DRUGS)					
Goal(s):	Decrease youth access to prescription drugs				
Objective(s):	By 2026, the percentage of youth misusing prescription drugs in the past 30 days will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth misusing prescription drugs in the past 30 days will have decreased by 1% as measured by the Fresno County Student Insight Survey. By 2025, 70% of youth will have increased their knowledge about positive coping and decision-making skills as measured by a post-test with a retrospective pre-test.				
IOM Category(ies): Universal			Population(s): Youth, Young Adults		
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Outreach to and establish buy-in (written MOU) from schools that agree to host youth education programs.	<ul style="list-style-type: none"> Develop a Memo of Understanding (MOU) template that outlines what FCSS provide, and what each site will provide to establish the RPDAY youth leadership programs and SPORT Prevention Plus Wellness education programs Formalize a Memo of Understanding (MOU) with each school site to ensure that Administrators and Advisors understand their commitments clearly at the following sites: <ul style="list-style-type: none"> Conejo Middle School in Laton John Sutter Middle School in Fowler Coalinga Middle School Huron Middle School Firebaugh Middle School Riverdale Elementary School 	Jul 2021 - June 2022	Prevention provider subcontractor - FCSS	CBP - Intra/Inter Agency Coordination/ Collaboration	Signed written agreement/ Memorandum of Understandings with schools
Develop marketing materials that appeal to potential student participants and distribute throughout Fresno County schools.	<ul style="list-style-type: none"> Develop compelling marketing materials that appeal to potential student participants to join the RPDAY youth leadership program 	Jul 2021 - June 2022	Prevention provider subcontractor - FCSS	CBP - Intra/Inter Agency Coordination/ Collaboration & ID - Printed Materials	PPSDS Reporting Final Drafts of Marketing Materials Developed

	<ul style="list-style-type: none"> FCSS/FRESH staff will distribute materials widely throughout Fresno County in partnership with the school administration, teachers, Health Center staff, community-based organization, and other partnering adult allies Received feedback from advisory council, school administrators and advisors 				
Partner with local youth organizations and school staff to identify and recruit a diverse group of youth participants.	<ul style="list-style-type: none"> FCSS/FRESH staff will reach out to partners and community event organizers to secure participation in tabling opportunities such as school club rush/lunch events, health fairs and community events 	Ongoing	Prevention provider subcontractor - FCSS	CBP - Intra/Inter Agency Coordination/ Collaboration	PPSDS Reporting
Recruit at least 300 youth to participate in education programs that include curriculum about positive coping and decision-making skills.	<ul style="list-style-type: none"> FCSS/FRESH staff will outreach at the following schools to recruit cohorts of 10-15 youth (90 youth annually) to participate in the RPDAY youth leadership programs: <ul style="list-style-type: none"> Conejo Middle School in Laton John Sutter Middle School in Fowler Coalinga Middle School Huron Middle School Firebaugh Middle School Riverdale Elementary School FCSS/FRESH staff will outreach at the following schools to recruit 210 youth to participate in the evidence-based SPORT Prevention Plus Wellness (SPORT PPW) Education Program <ul style="list-style-type: none"> Conejo Middle School in Laton John Sutter Middle School in Fowler Coalinga Middle School Huron Middle School Firebaugh Middle School Riverdale Elementary School 	Jul 2021 – June 2024	Prevention provider subcontractor - FCSS	CBP - Intra/Inter Agency Coordination/ Collaboration & ED - Classroom/ School Educational Services	Sign-In Sheets PPSDS Reporting

<p>Implement supplemental training curriculum to prepare youth for authentic participation in prevention campaigns.</p>	<ul style="list-style-type: none"> • FCSS/FRESH staff and YLI Staff will attend Opioid/ Substance Abuse Prevention Trainings, Webinars and Conferences to build capacity in engaging youth in Rx prevention efforts • YLI Staff will secure training and certification to implement the Opioid Prevention Plus Wellness (Opioid PPW) as an add-on the evidence-based SPORT PPW and InShape PPW program curriculums • YLI Staff will train FCSS/FRESH on supplemental curriculum • FCSS/FRESH staff and YLI Staff will train the RPDAY youth leadership program participants at each site on the Friday Night Live (FNL) Roadmap curriculum (the FNL Roadmap is based on the evidence-based Youth Development Standards of Practice), facilitation, public speaking, and presentation skill development. Additionally, this cohort will receive training on the evidence-based SPORT Prevention Plus Wellness (SPORT PPW) Curriculum, Opioid Prevention Plus Wellness (Opioid PPW) and the Youth SPORT PPW Peer Facilitator Curriculum. • FCSS/FRESH staff will train the RPDAY youth leadership program cohorts on additional skills and tools needed to prepare youth for authentic participation in this project. 	<p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p>	<p>Prevention provider and subcontractor - FCSS</p>	<p>ED - Classroom/School Educational Services</p>	<p>Sign-in Sheets</p> <p>Youth Development Survey</p> <p>PPSDS reporting</p> <p>SPORT PPW Program pretest and post test</p>
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<p>Administer the FCSIS with youth at target schools (or use CHKS data).</p>	<ul style="list-style-type: none"> ● FCSS/FRESH Staff will connect and receive approval from school administrators to conduct the FCSIS at the following sites: <ul style="list-style-type: none"> ● Conejo Middle School in Laton ● John Sutter Middle School in Fowler ● Coalinga Middle School ● Huron Middle School ● Firebaugh Middle School ● Riverdale Elementary School 	<p>Annually</p>	<p>Prevention provider subcontractor - FCSS</p>	<p>CBP - Assessing Community Needs</p>	<p>FCSIS Survey Outcomes</p>
<p>Administer Youth Participant Survey.</p>	<ul style="list-style-type: none"> ● FCSS/FRESH staff will administer and collect the YD (Youth Development) Survey to RPDAY youth leadership program participants at the following sites: <ul style="list-style-type: none"> ● Conejo Middle School in Laton ● John Sutter Middle School in Fowler ● Coalinga Middle School ● Huron Middle School ● Firebaugh Middle School ● Riverdale Elementary School ● FCSS/FRESH staff will administer the SPORT PPW Pre and Post Test to Program Participants at the following sites: <ul style="list-style-type: none"> ● Conejo Middle School in Laton ● John Sutter Middle School in Fowler ● Coalinga Middle School ● Huron Middle School ● Firebaugh Middle School ● Riverdale Elementary School 	<p>Annually</p>	<p>Prevention provider subcontractor - FCSS, Evaluator</p>	<p>CBP - Evaluation services</p>	<p>YD Survey Outcomes SPORT PPW Pre & Post Test Outcomes</p>

Prosocial Activities for Youth (Rx DRUGS)					
Goal(s):	Decrease youth access to prescription drugs				
Objective(s):	By 2026, the percentage of youth misusing prescription drugs in the past 30 days will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth misusing prescription drugs in the past 30 days will have decreased by 1% as measured by the Fresno County Student Insight Survey. By 2025, 70% of youth will have increased their knowledge about positive coping and decision-making skills as measured by a post-test with a retrospective pre-test.				
IOM Category(ies): Universal			Population(s): Youth, Young Adults		
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/Evaluation Approach
Identify and formalize partnerships to provide workshops and educational training at events.	<ul style="list-style-type: none"> YLI staff and FCSS/FRESH will reach out to partners and community event organizers to schedule opportunities to provide workshops and educational training on partnering with youth to address prescription drug abuse FCSS/FRESH will reach out to partners, community based organizations, and experts in their field to provide workshops, educational trainings and participate in at FCSS/FRESH hosted events like sports and physical activity field days, walk/jog-a-thons, and other cultural and wellness events 	Annually	Prevention Provider and subcontractor - FCSS	CBP - Intra/Inter-Agency Coordination/ Collaboration	Sign-in sheets PPSDS Reporting Event Agenda's
Develop marketing materials that appeal to potential student participants and distribute throughout Fresno County schools.	<ul style="list-style-type: none"> FCSS/FRESH staff will develop compelling marketing materials and social media messages that appeal to potential student/youth to participate in events like sports and physical activity field days, walk/jog-a-thons, and other cultural and wellness events 	Annually	Prevention Provider subcontractor - FCSS	CBP - Intra/Inter Agency Coordination/ Collaboration & ID - Printed Materials	PPSDS Reporting Final Drafts of Marketing Materials Developed Social Media Post Analytics

	<ul style="list-style-type: none"> ● FCSS/FRESH staff will distribute materials widely throughout Fresno County in partnership with the school administration, teachers, Health Center staff, colleges, community-based organization, and other partnering adult allies ● FCSS/FRESH staff will share developed messages on multiple social media platforms ● Receive feedback from YLI Staff, advisory coalition, school administration and advisors 				
Attempt to engage 300 youth to participate in countywide youth events for leadership, empowerment building, and prosocial activities.	<ul style="list-style-type: none"> ● FCSS/FRESH staff will reach out to partners and community event organizers to schedule outreach opportunities for tabling at school club rush/lunch events, health fairs and community events for the purpose of recruiting 300 youth to participate at YLI hosted educational and prosocial leadership events like sports and physical activity field days, walk/jog-a-thons, and other cultural and wellness events ● FCSS/FRESH will use sign-in sheets to track and confirm attendance at events 	Annually (3 per year)	Prevention Provider subcontractor - FCSS	ALT - Social/Recreational Events/Activities	Sign-in sheets PPSDS Reporting Event Agenda's
Train youth to co-facilitate educational workshops at the events.	<ul style="list-style-type: none"> ● During RPDAY cohort meetings FCSS/FRESH staff will train youth leaders on youth-led action planning and event planning and implementation. ● FCSS/FRESH staff and RPDAY youth leaders will convene planning meetings to plan, coordinate and implement youth events for leadership, empowerment building, and prosocial activities ● RPDAY youth leaders will co-facilitate educational workshops and activities with FCSS/FRESH Staff at the prosocial leadership empowerment events they plan 	Annually Ongoing Ongoing	Prevention Provider subcontractor - FCSS	ED - School Based education Services & ALT - Youth and Adult Leadership Activities	Sign-in sheets PPSDS Reporting Event Agenda's Training/Activity Materials

Administer Youth Participant Survey.	<ul style="list-style-type: none">• YLI Staff will administer and collect Youth Participant Surveys at the conclusion of every prosocial leadership empowerment event	Annually	Prevention Provider, Evaluator	CBP - Evaluation Services	Event Survey Results
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Parent and Community Education (Rx DRUGS)					
Goal(s):	Decrease youth access to prescription drugs				
Objective(s):	By 2026, the percentage of youth who believe prescription drugs are easy to access will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who report that medications are locked up in their home will increase by 10% as compared to baseline percentage in 2020 as measured by the Fresno County Student Insight Survey.				
IOM Category(ies): Universal			Population(s): Parents, Other Adults		
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Develop and regularly update educational materials to inform parents about Rx issues and their responsibility as parents/adults.	<ul style="list-style-type: none"> YLI staff and FCSS/FRESH staff will provide Canva and data analysis training for RPDAY leaders. Using the FCSIS data FCSS/FRESH staff and RPDAY youth leaders will develop educational materials and media to present to parents, caregivers, community members, and stakeholders. The purpose of materials is to inform parents about Rx issues and their responsibility as parents/adults. 	Annually	Prevention Provider and subcontractor - FCSS	CBP - Intra/Inter Agency Coordination/ Collaboration & ID - MultiMedia	Sign-In Sheets PPSDS Reporting
Identify and attend parent group meetings to distribute educational materials.	<ul style="list-style-type: none"> FCSS/FRESH staff will reach out to community organizations and/or parent groups to offer educational presentations to parents, caregivers and adults as well as distribute created educational materials Receive feedback from YLI Staff, advisory coalition, school administration and advisors 	Ongoing	Prevention Provider subcontractor - FCSS	ID - presentations & CBP - Intra/Inter Agency	PPSDS Reporting Sign-In Sheets
Implement 48 educational presentations and/or town halls for parents/adults about youth Rx use issues and the proper disposal and storage of Rx drugs.	<ul style="list-style-type: none"> FCSS/FRESH staff and RPDAY youth leaders will plan and implement community Town Halls using the SAMHSA Town Hall toolkit to inform and educate parents/adults about youth Rx use issues and the proper disposal and storage of Rx drugs. FCSS/FRESH staff and RPDAY youth leaders will co-facilitate educational workshops for parents, caregivers, and stakeholders on youth Rx use issues and the proper disposal and storage of Rx drugs. Parent messages and marketing materials will be created and disseminated using at least one channel of communication. 	Annually (16 per year)	Prevention Provider subcontractor - FCSS	ED - Community Educational Services	PPSDS Reporting Sign-In Sheets Presentation Materials Developed

Countywide Education Campaign (Rx Drugs)					
Goal(s):	Decrease youth access to prescription drugs				
Objective(s):	By 2026, the percentage of youth who believe prescription drugs are easy to access will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the pounds of Rx drugs collected through the drop box program will increase as compared to the baseline pounds of Rx drugs collected through the drop box program in 2020. By 2025, the percentage of youth who report that medications are locked up in their home will increase by 10% as compared to baseline percentage in 2020 as measured by the Fresno County Student Insight Survey.				
IOM Category(ies): Universal			Population(s): Youth, Young Adults, Parents, Other Adults		
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Develop educational materials and media on Rx drop boxes in Fresno County and the consequences of Rx drug use and providing Rx drugs to others.	<ul style="list-style-type: none"> YLI and FCSS/FRESH staff will provide a Public Service Announcement (PSA) development training and Canva training for RPDAY leaders. This will include Radio PSA, Billboard PSA, and other media PSA development. 	Annually	Prevention Provider and subcontractor - FCSS	CBP - Intra/Inter Agency Collaboration & ID - MultiMedia/Printed Materials	Sign-in Sheets
	<ul style="list-style-type: none"> Using existing information on drop boxes in Fresno County, FCSS/FRESH staff and RPDAY youth leaders will develop a youth-led media PSA campaign on Rx drop boxes in Fresno County and the consequences of Rx drug use and providing Rx drugs to others 	Annually			Agendas
	<ul style="list-style-type: none"> FCSS/FRESH staff and RPDAY youth leaders will develop educational materials, social media messages, and media to present to parents, community members, and stakeholders on Rx drop boxes in Fresno County and the consequences of Rx drug use and providing Rx drugs to other 	Annually			PPSDS Reporting
	<ul style="list-style-type: none"> Receive feedback from YLI Staff and advisory coalition 				Finalized Educational Materials

<p>Identify and attend community events and resources fairs to distribute educational materials and messages.</p>	<ul style="list-style-type: none"> • YLI and FCSS/FRESH Staff will reach out to partners and community event organizers to secure participation in 10 tabling opportunities such as school events, resources fairs, health fairs and community events • YLI and FCSS/FRESH staff will target parents and caregivers of students who attend each of the six school sites. Up to 40,000 households 	<p>Annually</p> <p>Annually</p>	<p>Prevention Provider and subcontractor - FCSS</p>	<p>ID-Community/School</p> <p>Outreach Events</p>	<p>PPSDS Reporting</p>
<p>Implement youth-led media campaigns to educate youth and adults on Rx drug use by youth and the proper storage and disposal of Rx.</p>	<ul style="list-style-type: none"> • YLI and FCSS/FRESH staff will partner with media groups (iHeart Media, Pandora, Spotify) to secure radio ad placement for the Radio PSA's developed • YLI and FCSS/FRESH staff will partner with Outfront Media to secure billboard placement of created PSA messaging 	<p>Annually (1per year)</p>	<p>Prevention Provider and subcontractor - FCSS</p>	<p>ID - MultiMedia</p>	<p>PPSDS Reporting</p> <p>Media Analytics</p>

Youth-Led Social Norms Campaign (Rx Drugs)					
Goal(s):	Decrease youth access to prescription drugs				
Objective(s):	By 2026, the percentage of youth misusing prescription drugs in the past 30 days will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth misusing prescription drugs in the past 30 days will have decreased by 1% as measured by the Fresno County Student Insight Survey.				
IOM Category(ies): Universal		Population(s): Youth, Young Adults			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/Evaluation Approach
Develop youth-led social norms campaigns to educate youth and adults on consequences of providing Rx to youth and Rx use.	<ul style="list-style-type: none"> FCSS/FRESH staff will train RPDAY youth leadership participants on conducting and analyzing data research through the Youth-Led Action Research training, and share results of the FCSIS Utilizing data, RPDAY youth leadership participants, in partnership with FCSS/FRESH, will generate positive social norms youth messages and deliver these messages using various communication channels Receive feedback from YLI Staff, school administration, advisor, youth, and advisory coalition 	Annually (1 per year)	Prevention provider subcontractor - FCSS	CBP - Intra/Inter Agency Collaboration & ID - MultiMedia/ Printed Materials	YD Survey PPSDS Reporting Final Drafts of Marketing Materials Developed
Implement youth-led social norms campaigns to reach peers about the actual vs perceptions about Rx use among youth.	<ul style="list-style-type: none"> FCSS/FRESH staff and RPDAY youth leaders will generate messages about actual vs perceptions about Rx use among youth and disseminate to youth using at least one communication channel FCSS/FRESH staff will partner with other youth serving organizations and/or community youth hubs to secure permission to distribute printed social norms materials at their sites of services FCSS/FRESH staff will also share social norms messaging virtually via social media platforms 	Annually (1 per year)	Prevention provider subcontractor - FCSS	ID - Printed Materials	YD Survey PPSDS Reporting Final Drafts of Marketing Materials Developed Radio and Billboard PSA Analytics

<p>Train youth on conducting and analyzing data, as well as toolkits to develop a Positive Social Norms Campaign.</p>	<ul style="list-style-type: none"> FCSS/FRESH staff will train RPDAY youth leadership participants on evidence-based toolkits from the FNL Roadmap that will aid youth in building the skills necessary to develop a Positive Social Norms Campaigns will focus on increasing the disapproval of underage drinking among youth 	<p>Annually</p>	<p>Prevention provider subcontractor - FCSS</p>	<p>ED- Classroom/ School Education Services</p>	<p>PPSDS Reporting Presentation Materials Developed Sign-In Sheets</p>
<p>Use data to generate youth messaging and deliver messages using school-based communication channels.</p>	<ul style="list-style-type: none"> FCSS/FRESH staff will partner with school administration to secure permission to distribute printed social norms materials at the 6 school sites 	<p>Annually</p>	<p>Prevention provider subcontractor - FCSS</p>	<p>ID - Social Media Development and Maintenance</p>	<p>PPSDS Reporting Final Drafts of Marketing Materials Developed</p>

Rx Drop Box Program (Rx DRUGS)					
Goal(s):	Decrease youth access to prescription drugs				
Objective(s):	By 2026, the percentage of youth who believe prescription drugs are easy to access will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the pounds of Rx drugs collected through the drop box program will increase as compared to the baseline pounds of Rx drugs collected through the drop box program in 2020.				
IOM Category(ies): Universal		Population(s): Youth, Young Adults, Parents, Other Adults			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Engage advisory council to procure resources to support the Rx drop box program.	<ul style="list-style-type: none"> During Quarterly meetings YLI staff will inform Rx Advisory Council about drop box program and ask for their support to connect with local jurisdiction law enforcement about the establishing a drop box program in their community 	Ongoing	Prevention Provider	CBP - Coalition/ Workgroup activities	PPSDS Reporting Agendas
Establish 2 additional prescription drug drop boxes in Fresno County.	<ul style="list-style-type: none"> YLI staff will outreach to local law enforcement agencies, pharmacies, and local decision makers about attending an informational session on establishing a drop box program YLI staff will connect with those interested and connect them with resources to obtain the physical drop box YLI staff will provide TA and Technical assistance to the launch the program 	July 2021- June 2025	Prevention Provider	ENV - Community and Neighborhood Mobilization	PPSDS Reporting Agendas Sign-in sheets
Collect data on pounds of Rx drugs collected through the drop box program.	<ul style="list-style-type: none"> YLI Staff will collaborate with DEA, law enforcement agencies, pharmacies, and local decision makers to promote Take Back Day YLI staff will reach out to agencies, pharmacies, and DEA to collect data of pounds of Rx drugs collected through the drop box program 	Quarterly	Prevention Provider	ENV - Community and Neighborhood Mobilization & CBP - Assessing Community Needs	PPSDS Reporting Rx Drop Box collection Data

SCOPE OF WORK

ORGANIZATION: Youth Leadership Institute

AREA OF FOCUS: Friday Night Live/Club Live/Friday Night Live Kids

CONTACT(S): Patricia Barahona, Chief Executive Officer
Cynthia Rocha, Central Valley Director of Programs

A. SUMMARY OF SERVICE

Youth Leadership Institute (YLI) will partner with youth to achieve the following two identified objectives using proven processes: (1) Sustain and expand partnerships for positive and healthy youth development that engage high school age youth as active leaders and resources in their communities and (2) Sustain and expand partnerships for positive and healthy youth development that engage elementary and middle school-age youth as active leaders and resources in their communities.

Fresno County Friday Night Live draws on the California Friday Night Partnership theory of change that states programs and chapters that integrate five youth development standards of practice (community engagement, leadership and advocacy, relationship building, safety, and skill development) will create settings rich in youth development support and opportunities. This theory is supported by a wealth of youth development research going back more than twenty years. YLI organizes its tools, training, and mini-grants program to support allies and programs in creating these environments and making these opportunities available. A second and equally important theory is that environmental strategies are effective in reducing youth exposure, access to and desire to use alcohol. This strategy is grounded in significant research and supported by at least three Substance Abuse and Mental Health Services Administration (SAMHSA) model programs that demonstrate measurable positive change from environmental prevention approaches. Youth-led interventions that use environmental strategies are more likely to have longer term and systemic impacts than those youth-led projects that focus on raising awareness of the harms of using substances (Deborah A. Fisher, Ph.D, Environmental Prevention Strategies: An Introduction and Overview, 1998).

YLI will use the FNL Roadmap curriculum, which provides facilitators at all levels with a step-by-step guide that leads them through the entire process of supporting a youth-led prevention program and campaign. The Roadmap is based on the evidence-based Youth Development Standards of Practice to help create a standard process across Friday Night Live chapters so that all programs are able to support the common goal of partnering youth with adults to build healthier communities.

All FNL chapters will follow a “roadmap” for youth-led community prevention initiatives that includes:

- Capacity Building – Recruiting youth, creating a vision, gathering an understanding of the environment, and learning about youth-led change, including training for both youth and the adults working with them.
- Assessment – Building action research skills, conducting research and using data for action.
- Planning – Using findings from the assessment to choose a solution and make a plan.
- Implementation – Implementing the identified solutions.
- Evaluation and Reflection – Reflecting on process.

Rather than directly supporting young leaders only as a school-site program, YLI will help maintain and expand a network of chapters composed of youth and adult allies focusing on prevention and health promotion using environmental prevention approaches. Chapters of high school or older youth are known as Friday Night Live Chapters. Those of middle school age youth are known as Club Live Chapters. The FNL Kids program is designed for elementary school-aged youth in fourth through sixth grade.

YLI’s program design will support and engage young leaders in school settings to undertake projects that prevent alcohol and other drug use and promote community health. In partnership with school site administrators, partner community based organizations, and other stakeholders, YLI staff will build youth knowledge of the issue, and build the capacity of program participants to collect data about youth access points to alcohol pertaining to underage drinking. Evidence-based strategies and example model campaigns from the Friday Night Live Roadmap will be shared with youth to support campaign selection and implementation.

B. TARGET POPULATION

Youth and Young Adults Ages 10 - 18

C. LOCATION OF SERVICES

Alcohol Prevention Services will be delivered in the general community and at various schools. Locations include but are not limited to:

School	Location	Program
Abraham Lincoln Middle School	Selma	Club Live
Big Picture Elementary School	Fresno	Club Live
Big Picture High School	Fresno	FNL
Caruthers High School	Caruthers	FNL
Central East High School	Fresno	FNL & FNLM
Central Justin Garza High School	Fresno	FNLM
Central West High School	Fresno	FNL & FNLM
Citrus Middle School	Orange Cove	Club Live
Clark Intermediate Middle School	Clovis	FNLM
Clovis High School	Clovis	FNLM

Coalinga Middle School	Coalinga	Club Live
Conejo Middle School	Laton	Club Live
Edison High School	Fresno	FNL
El Capitan Middle School	Fresno	FNLM
Fenix Apartments - Lowell	Fresno	FNL Kids
Firebaugh Middle School	Firebaugh	Club Live
Fresno High School	Fresno	FNL
Gaston Middle School	Fresno	Club Live
Glacier Point Middle School	Fresno	FNLM
Hacienda Heights Apartment	Kerman	FNL Kids
Huron Middle School	Huron	Club Live
John Sutter Middle School	Fowler	Club Live
Kerman High School	Kerman	FNL
Kerman Middle School	Kerman	Club Live
McLane High School	Fresno	FNL
Mendota High School	Mendota	FNL
Mendota Junior High School	Mendota	Club Live
Navelencia Middle School	Reedley	Club Live
Orange Cove High School	Orange Cove	FNL
Parlier High School	Parlier	FNL
Parlier Jr. High	Parlier	Club Live
Reedley Middle College High School	Reedley	FNL
Rio Del Rey High School	Helm	FNL
Rio Vista Middle School	Fresno	FNLM
Riverdale Elementary School	Riverdale	FNL Kids
Roosevelt High School	Fresno	FNL
San Joaquin Elementary (7th-8th grade)	San Joaquin	Club Live
San Joaquin Elementary School (4th-6th grades)	San Joaquin	FNL Kids
Sanger High School	Sanger	FNL
Selma High School	Selma	FNL
Sequoia Middle School	Fresno	Club Live
Silas Bartsch Elementary	Reedley	FNL Kids
Sunnyside High School	Fresno	FNL
Tranquility Elementary	Tranquility	FNL Kids
Tranquility High School	Tranquility	FNL
Washington Academy Middle School	Sanger	Club Live
Washington Union High School	Fresno/Easton	FNL

D. EVIDENCE BASED TOOLS / INNOVATIVE PRACTICE

- Friday Night Live Curriculum, Roadmap, Tool Kits

E. EVALUATION

In addition to the Fresno County Student Insights Survey used to evaluate DBH-SUD Services, YLI uses several data collection tools that facilitate record keeping, address the process component of the evaluation, and provide the basis for telling the story of YLI's prevention efforts.

YLI uses a combination of the State's Primary Prevention SUD Data Service (PPSDS) data reporting system and the Google Drive platform to track activities, participants, and campaign information. Each fiscal quarter, the DBH-SUD evaluator summarizes data collected through YLI's Google tracking system in a quarterly data dashboard and shares these with YLI staff and DBH-SUD Services staff. These dashboards track implementation and description of participants, and work as a data check system between YLI and the SUD evaluator.

In addition, the statewide YLI office surveys all chapter members and adult allies annually. The statewide Friday Night Live Youth Development Survey assesses the five SOP's, which aim to provide youth with opportunities, experiences and skills that ultimately steer participants away from unhealthy behaviors while building skills, relationships and community connections. Both Friday Night Live chapters and Club Live Chapters participate in the survey. The Adult Ally Survey assesses the allies' skills, knowledge, and confidence in supporting youth leadership in prevention activities.

YLI tracks the required measurable outcomes on an annual basis using the following surveys and relevant reports:

- YLI Participant Intake Survey
- Teen Summit Survey
- Teen Summit Survey Results
- YAPS Training Participant Survey
- Club Live (Middle School) Youth Development Survey
- FNL (High School) Youth Development Survey
- Fresno Youth Development Survey Results
- Focus Group Analysis
- Adult Ally Survey
- Adult Ally Survey Results

CRRSAA SABG Supplement Tracking

Primary SABG is tracked via the PPSDS tracking system and the YLI's internal Google Tracking Log System. CRRSAA SABG Supplemental funding will be tracked separately on YLI's internal Google Tracking Log System as well as the PPSDS system and other reporting systems required by DHCS and the state of California.

ARPA SABG Supplement Tracking

Primary SABG is tracked via the PPSDS tracking system and the YLI's internal Google Tracking Log System. ARPAA SABG Supplemental funding will be tracked separately on YLI's internal Google Tracking Log System as well as the PPSDS system and other reporting systems required by DHCS and the state of California.

CRRSAA Complete Expenditure of Funds

CRRSAA SABG Supplemental allocation will be expensed in full between October 2021 and June 2022. Invoices and supporting documentation will be provided from YLI to the Fresno County Department of Behavioral Health by the 20th of each subsequent month for payment.

YLI will report to Fresno County Department of Behavioral Health by May 30, 2022, if funds will not be fully expensed by the end of the contract date. This will allow the county sufficient time to report to DHCS by June 30, 2022 if they do not anticipate to fully expend their SFY 2022-23 allocation by December 31, 2022.

ARPA Complete Expenditure of Funds

ARPA SABG Supplemental allocation will be expensed in full between July 2022 and June 2025. Invoices and supporting documentation will be provided from YLI to the Fresno County Department of Behavioral Health by the 20th of each subsequent month for payment.

YLI will report to Fresno County Department of Behavioral Health by November 30, 2024, if funds will not be fully expensed by the end of the contract date. This will allow the county sufficient time to report to DHCS by January 1, 2025 if they do not anticipate to fully expend their SFY 2024-25 allocation by June 30, 2025.

F. ACTIVITIES GOALS / PERFORMANCE OUTCOME MEASURES / REPORTS

See Implementation Tables Below)

Friday Night Live (FNL)/Club Live (CL) SAPT	
Goal(s):	Decrease youth access to alcohol, marijuana, and prescription drugs
Objective(s):	1. Sustain and expand partnerships for positive and healthy youth development that engage <u>high school</u> age youth as active leaders and resources in their communities. 2. Sustain and expand partnerships for positive and healthy youth development that engage <u>elementary and middle school</u> age youth as active leaders and resources in their communities.
Intermediate Outcome(s):	80% of participating youth will report positive changes in leadership skills, confidence in their ability to participate in campaign development, and understanding of environmental approaches to prevention in the Youth Development Survey. At least 75% of adult allies who receive training services will report increased skills, knowledge, and confidence in supporting youth leadership in prevention activities in the Adult Ally Survey.
IOM Category(ies): Universal	Population(s): Youth, Young Adults

Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Outreach to and establish buy-in (written MOU) from schools that agree to host youth education programs.	<ul style="list-style-type: none"> Develop a Memo of Understanding (MOU) template that outlines what YLI will provide, and what each site will provide to establish the Friday Night Live (FNL)/ Club Live (CL)/ FNL Kids programs Formalize a Memo of Understanding (MOU) with each school site to ensure that Administrators and Advisors understand their commitments clearly at the potential FNL Program Sites Formalize a Memo of Understanding (MOU) with each school site to ensure that Administrators and Advisors understand their commitments clearly at the potential Club Live sites. Formalize a Memo of Understanding (MOU) with each school site to ensure that Administrators and Advisors understand their commitments clearly at the potential FNL Kids sites: 	Jul 2021 - June 2022	Prevention Provider	CBP - Intra/Inter Agency Collab.	Signed written agreement/ Memorandum of Understandings with schools

<p>Develop marketing materials that appeal to potential student participants and distribute throughout Fresno County schools.</p>	<ul style="list-style-type: none"> • Develop compelling marketing materials that appeal to potential student participants to join the FNL, CL and FNL Kids programs • YLI Staff will distribute materials widely throughout identified Fresno County school sites in partnership with the school administration, teachers, Health Center staff, community-based organization, and other partnering adult allies • Receive feedback from school administration and advisors and youth 	<p>Jul 2021 - June 2022</p>	<p>Prevention Provider</p>	<p>CBP - Intra/Inter Agency Collab. & ALT - Youth & Adult Leadership Activities</p>	<p>PPSDS Reporting Final Drafts of Marketing Materials Developed</p>
<p>Partner with local youth organizations and school staff to identify and recruit a diverse group of youth participants.</p>	<ul style="list-style-type: none"> • YLI Staff will reach out to partners and community event organizers to secure participation in tabling opportunities such as school club rush/lunch events, health fairs and community events 	<p>Ongoing</p>	<p>Prevention Provider</p>	<p>CBP - Intra/Inter Agency Collab. & ALT - Youth & Adult Leadership Activities</p>	<p>PPSDS Reporting</p>
<p>Implement at least 24 community based or school based FNL/CL chapters composed of at least 15 youth leaders and an adult ally to take action around prevention issues.</p>	<ul style="list-style-type: none"> • YLI staff will outreach at the identified schools to recruit Chapters of 15 youth (250 youth annually) to participate in the FNL youth leadership programs. • YLI staff will outreach at the identified schools to recruit Chapters of 15 youth (175 youth annually) to participate in the Club Live Program. • YLI staff will outreach at the identified schools to recruit Chapters of 15 youth to participate in the FNL Kids Program. 	<p>Annually</p>	<p>Prevention Provider</p>	<p>ED - School-based Edu. & ALT - Youth & Adult Leadership Activities</p>	<p>Sign-In Sheets PPSDS Reporting</p>
<p>Train youth and adult advisors utilizing the FNL Roadmap curriculum.</p>	<ul style="list-style-type: none"> • YLI staff will train the FNL and CL Chapters and Advisors at each site on the Friday Night Live (FNL) Roadmap curriculum (the FNL Roadmap is based on the evidence-based Youth Development Standards of Practice). • YLI staff and Advisors will train FNL Kids program participants on the FNL Kids curriculum. 	<p>Annually</p>	<p>Prevention Provider</p>	<p>ED-Community Edu. & ALT - Youth & Adult Leadership Activities</p>	<p>Sign-in Sheets Youth Development Survey PPSDS reporting Adult Ally Retrospective Survey</p>

<p>Implement supplemental training curriculum to prepare youth for authentic participation in prevention campaigns.</p>	<ul style="list-style-type: none"> YLI Staff will train the FNL and CL Chapters on additional skills and tools needed to prepare youth for authentic participation in the program including: True Colors, Public Speaking, Social Justice 101, SPORT PPW and Storytelling for Advocacy 	<p>Annually</p>	<p>Prevention Provider</p>	<p>ED- School Based Edu. & ALT - Youth & Adult Leadership Activities</p>	<p>Sign-in Sheets Youth Development Survey PPSDS reporting</p>
<p>Provide concrete assistance and guidance to chapter youth and their adult allies by offering a set of tools and resources for adult allies and youth.</p>	<ul style="list-style-type: none"> YLI Staff will facilitate an advisor training on Youth and Adult Partnerships and Youth Advocacy and provided one-on-one support YLI staff will organize and offer a comprehensive set of tools and resources for Chapter adult allies and youth that cover a broad range of prevention and civic engagement topics and skill development areas. These materials will be available on the Friday Night Live website and accessible to Fresno FNL chapters. In addition, YLI staff will periodically distribute relevant tools or resources to chapter allies through email or a list-serve YLI staff will directly support youth chapter engagement and successful project implementation. Chapters will be able to select from a menu of training that staff will directly provide for them to implement with their adult ally 	<p>Ongoing</p>	<p>Prevention Provider</p>	<p>ED- Community Edu. & ALT - Youth & Adult Leadership Activities</p>	<p>Youth Development Survey Adult Ally Retrospective Survey results</p>
<p>Facilitate connections and relationships between chapter youth through social media, social events, and trainings.</p>	<ul style="list-style-type: none"> FNL and CL chapters will be extended an invitation to attend and participate in the hosted Prosocial youth leadership empowerment events like the Teen Summit, Fall Fest, Winter Celebration and Spring Jam YLI staff will provide opportunities for FNL and CL Chapters to host joint chapter meetings and collaborate on projects and activities. 	<p>Ongoing</p>	<p>Prevention Provider</p>	<p>CBP - Intra/Inter Agency Collab. & ALT - Youth & Adult Leadership Activities</p>	<p>Sign-in sheets PPSDS Reporting Agendas YD Survey</p>

<p>Facilitate connections and relationships between chapter youth who identify as part of the LGBTQIA Community</p>	<ul style="list-style-type: none"> FNL and CL chapter youth who are LGBTQIA+ identifying will be extended an invitation to participate in YLI hosted youth meetings (Tea Time) to build relationships and discuss issue and experience unique to growing up in Fresno County YLI staff will provide opportunities for FNL and CL chapter youth who are LGBTQIA+ identifying to collaborate on projects, activities and outreach to the community on their experiences with prevention and its intersection with LGBTQIA+ issues 	<p>Quarterly</p>	<p>Prevention Provider</p>	<p>& ALT - Youth & Adult Leadership Activities</p>	<p>Focus Group</p>
<p>Administer the FCSIS with youth at target schools (or use CHKS data).</p>	<ul style="list-style-type: none"> YLI Staff will connect and receive approval from school administrators to conduct the FCSIS at the FNL with established MOU's. YLI Staff will connect and receive approval from school administrators to conduct the FCSIS at the Club Live sites with established MOU's. 	<p>Annually</p>	<p>Prevention Provider, Evaluator</p>	<p>CBP- Assessing Community Needs/Assets</p>	<p>FCSIS Survey Outcomes</p>
<p>Administer Youth Participant Survey.</p>	<ul style="list-style-type: none"> YLI Staff will administer and collect the YD (Youth Development) Survey to youth leadership program participants at the FNL sites. YLI Staff will administer and collect the YD (Youth Development) Survey to youth leadership program participants at the Club Live sites. 	<p>Annually - May/June</p>	<p>Prevention Provider, Evaluator</p>	<p>CBP- Evaluation Services & ALT - Youth & Adult Leadership Activities</p>	<p>YD Survey Outcomes</p>
<p>Administer Adult Ally Survey</p>	<p>At conclusion of every fiscal year, YLI staff will administer the Adult Ally retrospective survey to measure relationship building, involvement and knowledge built, Youth and Adult partnerships, and AOD Environmental Prevention</p>	<p>Annually - May/June</p>	<p>Prevention Provider, Evaluator</p>	<p>CBP - Evaluation Services & Outcomes</p>	<p>Adult Ally Retrospective Survey results</p>

Friday Night Live (FNL)/Club Live (CL) CRRSAA/ ARPA	
Goal(s):	Increase Youth and Adult Leadership Capacity
Objective(s):	1. Sustain and expand partnerships for positive and healthy youth development that engage <u>high school</u> age youth as active leaders and resources in their communities. 2. Sustain and expand partnerships for positive and healthy youth development that engage <u>elementary and middle school</u> age youth as active leaders and resources in their communities.
Intermediate Outcome(s):	80% of participating youth will report positive changes in leadership skills, confidence in their ability to participate in campaign development, and understanding of environmental approaches to prevention in the Youth Development Survey. At least 75% of adult allies who receive training services will report increased skills, knowledge, and confidence in supporting youth leadership in prevention activities in the Adult Ally Survey.
IOM Category(ies): Universal	Population(s): Youth, Young Adults

Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Increase staff capacity and time to expand current programs and launch new programs in at least two under-served communities	<ul style="list-style-type: none"> Hire new Program Coordinator at (0.33) FTE in FY21-22 to support FNL Programming Maintain a Program Coordinator Position at (0.25) in FY 22-23, FY23-24, and FY 24-25 Coordinate Provide Friday Night Live Road Map Trainings, as well as fundamentals on implementation of the Friday Night Live Program 	Jan 2022- June 2022	Service Provider	CBP - Intra/Inter Agency Collab.	Invoiced staff time under monthly expenditures
Outreach and establish at least two new programs in under-served communities.	<ul style="list-style-type: none"> Develop a Memo of Understanding (MOU) template that outlines what YLI will provide, and what each site will provide to establish the Friday Night Live Program Formalize a MOU with two new school sites to ensure that Administrators and Advisors understand their commitments clearly Develop compelling marketing materials that appeal to potential student participants to join the FNL program 	Jan 2022- June 2022	Service Provider	CBP - Intra/Inter Agency Collab. ALT-Youth & Adult Leadership Activities	Marketing materials developed for events Signed written agreement/ Memorandum of Understandings with schools

	<ul style="list-style-type: none"> ● Reach out to partners and community event organizers to secure participation in tabling opportunities such as school club rush/lunch events, health fairs and community events ● Outreach at the school sites identified in the target population/ service areas to recruit Chapters of 15 youth (30 new youth annually) to participate in the FNL programs 				
Increase and build staff capacity and knowledge on evidence-based, local and innovative best practices, by attending quarterly capacity building trainings, workshops, webinars or conferences	<ul style="list-style-type: none"> ● YLI Staff will identify and confirm attendance at evidence-based, local and innovative best practices, and cultural competency trainings, webinars, workshops, and conferences quarterly ● YLI Staff Attendance at trainings, webinars, workshops, and conferences will be tracked on PPSDS and Google Tracking logs ● Staff Attendance at the CFNLP Region one training and meeting and the Friday Night Live Youth Summit ● Staff Attendance at CFNLP Leadership Training Institute 	Jan 2022- June 2025	Service Provider & California Friday Night Live Partnership (CFNLP)	CBP- Training and Technical assistance & Program Development and Improvement	Staff and technical assistance tracked on PPSDS
Provide opportunities for youth to build their skills through attendance at two additional regional and statewide training and/or convenings	<ul style="list-style-type: none"> ● Staff and Advisors at each site will schedule and organize trainings for FNL Program youth at each site using the FNL Roadmap curriculum ● Staff will identify and confirm youth attendance at a least two additional CFNLP hosted regional and statewide trainings, webinars, workshops, and conferences including, but not limited to, the Friday Night Live Youth Summit and FNL Region One Retreat ● Staff will track attendance of youth at regional and statewide training and/or convenings on PPSDS and Google Tracking logs 	Jan 2022- June 2025	California Friday Night Live Partnership (CFNLP)	CBP- Intra/Inter Agency Collab. ALT-Youth & Adult Leadership Activities	Marketing materials distributed to staff and youth by the California Friday Night Live Partnership / tracked attendance via PPSDS

<p>Provide opportunities for Adult Allies and Advisors to build their skills and knowledge on the Environmental Prevention, Youth and Adult Partnerships, Friday Night Live Standards of Practice, Core Components, and the Friday Night Live Roadmap through attendance at regional and statewide trainings twice annually</p>	<ul style="list-style-type: none"> ● Schedule and organize training for FNL Program Advisors, Administrators and Adult Allies, twice annually on the SOP's, EP Strategy, FNL Core Components and FNL Roadmap curriculum. ● Identify and confirm Adult Allies and Advisor attendance at a least two additional CFNLP hosted regional and statewide trainings, webinars, workshops, and conferences including, but not limited to, the Friday Night Live Youth Summit, FNL Region One Retreat, and CFNLP Leadership Training Institute ● Track attendance of Adult Allies and Advisors at regional and statewide trainings and/or convenings on PPSDS and Google Tracking logs 	<p>Jan 2022- June 2025</p>	<p>Service Provider & California Friday Night Live Partnership (CFNLP)</p>	<p>CBP - Intra/Inter-Agency Collab ED-Community educational services ALT-Youth & Adult Leadership Activities</p>	<p>Marketing materials distributed to allies and advisors by the California Friday Night Live Partnership / tracked attendance via PPSDS</p>
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SUMMARY OF SERVICES – AMERICAN RESCUE PLAN ACT FUNDING

ORGANIZATION:	Youth Leadership Institute
AREAS OF FOCUS:	Alcohol Prevention, Marijuana Prevention, and Prescription Drug Prevention
PROGRAM NAMES:	Reducing Alcohol Access to Youth (RAAY), Reducing Marijuana Access to Youth (RMAY), and Reducing Prescription Drug Access to Youth (RPDAY)
CONTACT(S):	Patricia Barahona, Chief Executive Officer Cynthia Rocha, Central Valley Director of Programs

A. SUMMARY OF SERVICE

American Rescue Plan Act (ARPA) funding will be used to support and broaden the current primary prevention efforts to address increasing challenges due to the pandemic. The ARPA funds will be utilized to supplement its current Strategic Prevention Plan (SPP) work focused on youth leadership and school-based services to reduce use of alcohol, marijuana and prescription drugs via efforts that will be sustained by developing and implementing systems which can have long-term effect and presence on campuses as well as virtually.

The projects identified in the areas of focus below will utilize various Center for Substance Abuse Prevention (CSAP) strategies to decrease access to underage alcohol, marijuana, and prescription/over-the-counter drug, and increase perceptions of harm and disapproval. The CSAP strategies utilized may include:

- Information Dissemination Strategies – Community and School Outreach Events, Curriculum Development, Multi-media Development & Dissemination, Printed Material Development & Dissemination, Social Media Development & Maintenance, and Presentations
- Educational Strategies – Classroom and School Educational Services, Community Educational Services, Mentoring, and Peer Leader Programs
- Alternative Strategies – Community Service Activities, Social/Recreational Event & Activities, Youth and Adult Leadership Activities
- Community-Based Processes – Assessing Community Needs, Coalition/Workgroup Activities, Intra/Inter-Agency Coordination/Collaboration, Training and Technical Assistance, Program Development & Improvement and Evaluation Services.
- Environmental Strategies – Community and Neighborhood Mobilization

Alcohol Prevention

YLI will integrate the Reducing Alcohol Access to Youth (RAAY) Project into newly established Friday Night Live (FNL), Club Live, and Friday Night Live Kids across the county, which may include up to four additional high schools, one additional middle school and one elementary school. Utilizing a youth development framework, YLI will build the leadership capacity and partner with six Friday Night Live sites to lead underage drinking prevention campaigns/initiatives utilizing the CSAP strategies identified above. YLI Staff and youth together, will coordinate efforts to support the education of youth, parents and caregivers, and alcohol merchants. Each Chapter will identify the

specific CSAP strategy or strategies to address alcohol accessibility, perceptions of harm and disapproval that are relevant to their own schools, neighborhoods and communities.

Youth participants will also develop outreach materials and identify communication channels to conduct additional outreach. Youth-Adult Partnership and capacity building training opportunities will also be offered to adult allies who indicate interest in partnering in the implementation of the RAAAY Project.

To monitor impact and refine the project process to reflect lessons learned, the Adult Ally Advisory Council of project stakeholders, experts, and youth will oversee and support the implementation of each RAAAY Project.

To enhance existing prevention services and meet the goal of decreasing youth access to alcohol—ultimately reducing the instance on underage drinking in Fresno County—Youth Leadership Institute (YLI) will partner with youth to achieve the following two identified objectives using proven processes:

- 1) Decrease the percentage of youth who report alcohol is easy to access by 2% and
- 2) Increase the percentage of youth who disapprove of underage drinking by 3%.

The intent is to reach both objectives by 2026, as measured by the Fresno County Student Insight Survey.

Marijuana Prevention

YLI will integrate the Reducing Marijuana Access to Youth (RMAY) Project into the already established and newly established Friday Night Live Mentoring (FNLM) across the county, which includes three high schools and three middle schools. Utilizing a youth development framework, YLI will build the leadership capacity and partner with all six sites, to lead marijuana prevention campaigns utilizing the CSAP strategies identified above. YLI Staff and youth together, will coordinate efforts to support the education of peers, parents and caregivers and identify the specific CSAP strategy or strategies to address marijuana accessibility, perceptions of harm and disapproval that are relevant to their own schools, neighborhoods, and communities.

YLI staff and youth will be using the Fresno County Student Insight Survey findings to develop educational presentations on youth access, knowledge, and beliefs around harm of marijuana for parents, caregivers, and community stakeholders. Youth participants will also develop outreach materials and identify communication channels for outreach. Youth-Adult Partnership and capacity building training opportunities will also be offered to adult allies who indicate interest in partnering in the implementation of the RMAY Project.

To monitor impact and refine the project process to reflect lessons learned, an Adult Ally Advisory Council of project stakeholders, experts, and youth will be established to oversee and support the implementation of each RMAY Campaign. Annually YLI will also invest in staff development to build capacity on youth development best practices on meaningfully engaging youth and adult allies in the community to support the continual participation.

To meet the goal of decreasing youth marijuana use, Youth Leadership Institute (YLI) will partner with youth to achieve the following five identified objectives using proven processes:

- 1) Decrease the percentage of youth who report marijuana is easy to access by 2%.
- 2) Increase the percentage of youth who believe marijuana is harmful by 2%.
- 3) Increase the percentage of youth who believe people close to them disapprove of using marijuana by 2%.
- 4) Increase the percentage of youth who participate in alternative marijuana prevention activities by 10%.
- 5) Ensure 80% of youth report that mentoring has helped them feel good about themselves and has increased their social competence. Our intent is to reach these objectives by 2026, as measured by the Fresno County Student Insight Survey and the California Healthy Kids Survey.

Prescription Drug Prevention

YLI will integrate the Reducing Prescription Drug Access to Youth (RPDAY) Project into the already established after-school Fresno's Recreation Enrichment & Scholastic Health (FRESH) Programs, led by the Fresno County Superintendent of Schools (FCSS) across the county. The program will be conducted at four additional middle schools and/or elementary schools. Utilizing a youth development framework, YLI will build the capacity of FCSS staff and FRESH Program staff to implement the YLI/Friday Night Live Youth Development model. FCSS Staff and youth at these sites will utilize skills developed and training provided by YLI staff to lead prescription drug abuse prevention campaigns utilizing the Information Dissemination, Education and Alternative CSAP strategies identified above. YLI Staff, FCSS staff and youth together, will coordinate efforts to support the education of peers, parents and caregivers and identify the specific projects to address prescription drug accessibility, perceptions of harm and disapproval that are relevant to their own schools, neighborhoods and communities.

To address the issue of adults as sources of prescription drugs for youth, YLI staff, FCSS staff, and youth will be using the survey findings to develop educational presentations on youth access to prescription drugs for parents, caregivers, and community stakeholders. Youth participants will also develop outreach materials and identify communication channels to conduct additional parent and caregiver outreach. Youth-Adult Partnership and capacity building training opportunities will also be offered to parent groups and adult allies who indicate interest in partnering in the implementation of the RPDAY Project.

To monitor impact and refine the project process to reflect lessons learned, an Adult Ally Advisory Council of project stakeholders, experts, and youth will be established to oversee and support the implementation of each RPDAY Project. Annually YLI will also invest in FRESH program staff development, at each identified site, to build capacity on youth development best practices on meaningfully engaging youth and adult allies in the community to support the continual participation and retention of youth involved in the project over the course of the RPDAY project year.

To meet the goal of decreasing youth prescription drug misuse, Youth Leadership Institute (YLI) will partner with the Fresno County Superintendent of Schools (FCSS) and youth to achieve the following two identified objectives using proven processes:

- 1) Decrease the percentage of youth who report Prescription drugs are easy to access by 2%.

- 2) Decrease the percentage of youth misusing prescription drugs (in the past 30 days) by 2%.
Our intent is to reach both these objectives by 2026, as measured by the Fresno County Student Insight Survey.

B. TARGET POPULATION

Youth and Young Adults Ages 10 - 20

C. LOCATION OF SERVICES

Alcohol Prevention Services will be delivered in the general community and at various schools. Locations include but are not limited to:

School/Location	City
Caruthers High School	Caruthers
Parlier High School	Parlier
Washington Union High School	Fresno
Big Picture Elementary School	Fresno
Big Picture High School	Fresno
Sequoia Middle School	Fresno

Marijuana Prevention Services will be delivered in the general community and at various schools. Locations include but are not limited to:

School/Location	City
Central Justin Garza High School	Fresno
Glacier Point Middle School	Fresno
El Capitan Middle School	Fresno
Central East High School	Fresno
Central High School	Fresno
Rio Vista Middle School	Fresno

Prescription Drugs Prevention Services will be delivered in the general community and at various schools. Locations include but are not limited to:

School/Location	City
Abraham Lincoln Middle	Selma
Parlier Jr. High	Parlier
Tranquility Elementary	Tranquility
Navalencia Middle	Reedley
Silas Bartsch Elementary	Reedley
Citrus Middle	Orange Cove

D. EVIDENCE BASED TOOLS / LOCAL INNOVATIVE PRACTICE

Alcohol Prevention

- SPORT (Alcohol/Drug) Prevention Plus Wellness Program/Curriculum (SPORT PPW)
- Friday Night Live Curriculum, Roadmap, Tool Kits
- Communities Mobilizing for Change on Alcohol (CMCA)
- Everfi

Marijuana Prevention

- SPORT (Alcohol/Drug) Prevention Plus Wellness Program/Curriculum (SPORT PPW)
- Marijuana Prevention Plus Wellness Program/Curriculum (Marijuana PPW)
- Friday Night Live Curriculum, Roadmap, Tool Kits

Prescription Drug Prevention

- SPORT (Alcohol/Drug) Prevention Plus Wellness Program/Curriculum (SPORT PPW)
- Opioid Prevention Plus Wellness/Curriculum (Opioid PPW)
- Friday Night Live Curriculum, Roadmap, Tool Kits

E. EVALUATION

In addition to the Fresno County Student Insights Survey used to evaluate DBH-SUD Services, YLI uses several data collection tools that facilitate record keeping, address the process component of the evaluation, and provide the basis for telling the story of YLI's prevention efforts.

YLI uses a combination of the State's Primary Prevention SUD Data Service (PPSDS) data reporting system and the Google Drive platform to track activities, participants, and campaign information. Each fiscal quarter, the DBH-SUD evaluator summarizes data collected through YLI's Google tracking system in a quarterly data dashboard and shares these with YLI staff and DBH-SUD Services staff. These dashboards track implementation and description of participants, and work as a data check system between YLI and the SUD evaluator.

YLI staff also administers participation surveys to all chapter members and adult allies annually to measure outcomes. Below is a list of surveys administered:

- YLI Participant Intake Survey
- Parent Intake Survey
- YLI Program Completion Survey
- Friday Night Live Youth Development Survey
- Partner Training Survey (Adult Ally Survey)
- YLI Consumer Testing Protocol
- Youth Events Survey

The statewide Friday Night Live Youth Development Survey assesses the five SOP's, which aim to provide youth with opportunities, experiences and skills that ultimately steer participants away from unhealthy behaviors while building skills, relationships and community connections. Both Friday Night Live chapters and Club Live Chapters participate in the survey. The Partner Training Survey

(Adult Ally Survey) assesses the allies' skills, knowledge, and confidence in supporting youth leadership in prevention activities. Utilizing these survey tools, YLI tracks the required measurable outcomes on an annual basis and then compiles analysis reports which are shared with the DBH subcontracted evaluator.

ARPA SABG Supplement Tracking

Primary SABG is tracked via the PPSDS tracking system and the YLI's internal Google Tracking Log System. ARPAA SABG Supplemental funding will be tracked separately on YLI's internal Google Tracking Log System as well as the PPSDS system and other reporting systems required by DHCS and the state of California.

ARPA Complete Expenditure of Funds

ARPA SABG Supplemental allocation will be expensed in full between July 2022 and June 2025. Invoices and supporting documentation will be provided from YLI to the Fresno County Department of Behavioral Health by the 20th of each subsequent month for payment.

YLI will report to Fresno County Department of Behavioral Health by November 30, 2024, if funds will not be fully expensed by the end of the contract date. This will allow the county sufficient time to report to DHCS by January 1, 2025 if they do not anticipate fully expending their SFY 2024-25 allocation by June 30, 2025.

F. ACTIVITIES GOALS / PERFORMANCE OUTCOME MEASURES / REPORTS (See Implementation Tables Below)

Coalition/Advisory Council (UNDERAGE DRINKING)					
Goal(s):	Decrease youth access to alcohol.				
Objective(s):	By 2026, the percentage of youth who believe alcohol is easy to access will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who believe alcohol is easy to access will decrease by 1% as measured by the Fresno County Student Insight survey.				
IOM Category(ies): Universal		Population(s): Youth, Adults, Other Professionals			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Expand the RAAY advisory council to support the development and implementation of countywide alcohol prevention services.	<ul style="list-style-type: none"> Invite and recruit via email selected representatives from Fresno County DPH and DBH, school site administration, alcohol and drug prevention professionals, community youth organizations, parents, and youth to serve as advisory members During the first quarterly meeting facilitate the advisory council's overview of the RAAY Project and ensure the group is aware of goals and outcomes. Successfully retain at least 4 new adult stakeholders and partners, by maintaining email communications and providing updates on project implementation through YLI social media and website 	<p>Jul 2022 - June 2023</p> <p>Jul 2022 - June 2023</p> <p>Annually</p>	Prevention Provider	CBP - Coalition/ Workgroup Activities	<p>Sign-in Sheets</p> <p>Agendas/Meeting Notes</p> <p>PPSDS Reporting</p>

<p>Convene advisory council quarterly to discuss implementation of prevention campaigns.</p>	<ul style="list-style-type: none"> • Calendar Quarterly meetings and send email reminders and agendas to meetings in advance to advisory members • Include implementation progress, campaign development and challenges as standing agenda items 	<p>Quarterly</p> <p>Quarterly</p>	<p>Prevention Provider</p>	<p>CBP - Coalition/ Workgroup Activities</p>	<p>Agendas/Meeting Notes</p> <p>PPSDS Reporting</p>
<p>Provide training to advisory council members on Youth Adult Partnerships.</p>	<ul style="list-style-type: none"> • Schedule a Youth and Adult Partnership Training as part of Communities Mobilizing for Change on Alcohol (CMCA), a Substance Abuse and Mental Health Services Administration (SAMHSA) designated evidence-based program model to be facilitated by YLI staff • YLI staff to conduct the training in Quarter two or Quarter three 	<p>Annually</p> <p>Annually</p>	<p>Prevention Provider</p>	<p>CBP - Training and Technical Assistance</p>	<p>Agendas/Meeting Notes</p> <p>Training Materials</p> <p>Agendas/Meeting Notes</p> <p>PPSDS Reporting</p>
<p>Administer annual Partner Training Survey</p>	<ul style="list-style-type: none"> • At the fourth quarter meeting administer the Partner Training Survey to measure relationship building, involvement and knowledge built, Youth and Adult partnerships, and AOD Environmental Prevention 	<p>Annually (May/June)</p>	<p>Prevention Provider, Evaluator</p>	<p>CBP - Evaluation Services & Outcomes</p>	<p>Adult Ally Retrospective Survey results</p>

School-Based Youth Education Programs (UNDERAGE DRINKING)					
Goal(s):	Decrease youth access to alcohol.				
Objective(s):	By 2026, the percentage of youth who believe alcohol is easy to access will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who believe alcohol is easy to access will decrease by 1% as measured by the Fresno County Student Insight survey.				
IOM Category(ies): Universal			Population(s): Youth, Young Adults		
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/Evaluation Approach
Outreach to and establish buy-in (written MOU) from schools that agree to host youth leadership and education programs.	<ul style="list-style-type: none"> Develop a Memo of Understanding (MOU) template that outlines what YLI will provide, and what each site will provide to establish the RAAY youth leadership programs and SPORT Prevention Plus Wellness education programs Formalize a Memo of Understanding (MOU) with each school site to ensure that Administrators and Advisors understand their commitments clearly at the following sites: <ul style="list-style-type: none"> Caruthers High School Big Picture Elementary School Big Picture High School Parlier High School Sequoia Middle School Washington Union High School 	<p>Jul 2022 - June 2023</p> <p>Jul 2022 - June 2023</p>	Prevention Provider	CBP - Intra/Inter-Agency Coordination/ Collaboration	Signed written agreement/ Memorandum of Understandings with schools

<p>Develop marketing materials that appeal to potential student participants and distribute throughout Fresno County schools identified.</p>	<ul style="list-style-type: none"> ● Develop compelling marketing materials that appeal to potential student participants to join the RAAY youth leadership program participants to join the RAAY youth leadership program ● Develop compelling marketing materials that appeal to potential student participants to join the SPORT Prevention Plus Wellness (SPORT PPW) Education Program ● Receive feedback from advisory council, school administration and advisors ● YLI Staff will distribute materials widely throughout Fresno County in partnership with the school administration, teachers, Health Center staff, community-based organization, and other partnering adult allies 	<p>Jul 2022 - June 2023</p> <p>Jul 2022 - June 2023</p> <p>Jul 2022 - June 2023</p> <p>Ongoing</p>	<p>Prevention Provider</p>	<p>CBP Intra/inter Agency Coordination and Collaboration & ID - Printed Materials</p>	<p>PPSDS Reporting</p> <p>Final Drafts of Marketing Materials Developed</p>
<p>Partner with local youth organizations and school staff to identify and recruit a diverse group of youth participants.</p>	<ul style="list-style-type: none"> ● YLI Staff will reach out to partners and community event organizers to secure participation in tabling opportunities such as school club rush events, health fairs and community events 	<p>Ongoing</p>	<p>Prevention Provider</p>	<p>CBP Intra/inter Agency Coordination and Collaboration & ID - Community/School Outreach Events</p>	<p>PPSDS Reporting</p>
<p>Recruit 160 youth from schools with high rates of alcohol use to participate in education programs that include curriculum about positive coping and decision-making skills.</p>	<ul style="list-style-type: none"> ● YLI staff will outreach at the following schools to recruit cohorts of 10-15 youth (60 youth annually) to participate in the RAAY youth leadership programs. ● YLI Staff will outreach at the following schools to recruit 100 youth to participate 	<p>Annually</p> <p>Annually</p>	<p>Prevention Provider</p>	<p>CBP Intra/inter Agency Coordination and Collaboration</p>	<p>Sign-in sheets</p> <p>PPSDS Reporting</p>

	<p>in the evidence-based SPORT Prevention Plus Wellness (SPORT PPW) Education Program</p> <ul style="list-style-type: none"> ● Caruthers High School ● Big Picture Elementary School ● Big Picture High School ● Parlier High School ● Sequoia Middle School ● Washington Union High School 				
<p>Implement training curriculum to prepare youth for authentic participation in prevention campaigns.</p>	<ul style="list-style-type: none"> ● YLI Staff will train the RAAAY youth leadership program participants at each site on the Friday Night Live (FNL) Roadmap curriculum (the FNL Roadmap is based on the evidence-based Youth Development Standards of Practice), the evidence-based Community Mobilizing for Change on Alcohol (CMCA), facilitation, public speaking, and presentation skill development. Additionally, this cohort will receive training on the evidence-based SPORT Prevention Plus Wellness (SPORT PPW) Curriculum and the Youth SPORT PPW Peer Facilitator Curriculum. ● YLI Staff will train the RAAAY youth leadership program cohorts on additional skills and tools needed to prepare youth for authentic participation in this project. ● The youth leadership program cohorts from each site will facilitate a training for their peers on the SPORT Prevention Plus Wellness (SPORT PPW) Curriculum 	<p>Annually</p>	<p>Prevention Provider</p>	<p>ED- Classroom School Education Services</p>	<p>Sign-in Sheets</p> <p>Youth Development Survey</p> <p>PPSDS reporting</p> <p>SPORT PPW Program pretest and post test</p>
		<p>Annually</p>			
		<p>Annually</p>			

<p>Implement training curriculum to prepare youth for authentic participation in prevention campaigns.</p>	<ul style="list-style-type: none"> ● YLI Staff will train the RAAY youth leadership program participants at each site on the Friday Night Live (FNL) Roadmap curriculum (the FNL Roadmap is based on the evidence-based Youth Development Standards of Practice), the evidence-based Community Mobilizing for Change on Alcohol (CMCA), facilitation, public speaking, and presentation skill development. Additionally, this cohort will receive training on the evidence-based SPORT Prevention Plus Wellness (SPORT PPW) Curriculum and the Youth SPORT PPW Peer Facilitator Curriculum. ● YLI Staff will train the RAAY youth leadership program cohorts on additional skills and tools needed to prepare youth for authentic participation in this project. ● The youth leadership program cohorts from each site will facilitate a training for their peers on the SPORT Prevention Plus Wellness (SPORT PPW) Curriculum 	<p>Annually</p> <p>Annually</p> <p>Annually</p>	<p>Prevention Provider</p>	<p>ED- Classroom School Education Services</p>	<p>Sign-in Sheets</p> <p>Youth Development Survey</p> <p>PPSDS reporting</p> <p>SPORT PPW Program pretest and post test</p>
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<p>Administer the FCSIS with youth at target schools (or use CHKS data).</p>	<ul style="list-style-type: none"> ● YLI Staff will connect and receive approval from school administrators to conduct the FCSIS at the following sites: <ul style="list-style-type: none"> ● Caruthers High School ● Big Picture Elementary School ● Big Picture High School ● Parlier High School ● Sequoia Middle School ● Washington Union High School 	<p>Annually</p>	<p>Prevention Provider, Evaluator</p>	<p>CBP- Assessing Community Needs/Assets</p>	<p>FCSIS Survey Outcomes</p>
<p>Administer Youth Participant Survey.</p>	<ul style="list-style-type: none"> ● YLI Staff will administer and collect the YD (Youth Development) Survey to RAAAY youth leadership program participants at the following sites: <ul style="list-style-type: none"> ● Caruthers High School ● Big Picture Elementary School ● Big Picture High School ● Parlier High School ● Sequoia Middle School ● Washington Union High School ● YLI Staff will administer the SPORT PPW Pre and Post Test to Program Participants at the following sites: <ul style="list-style-type: none"> ● Caruthers High School ● Big Picture Elementary School ● Big Picture High School ● Parlier High School ● Sequoia Middle School ● Washington Union High School 	<p>Annually</p>	<p>Prevention Provider, Evaluator</p>	<p>CBP- Assessing Community Needs/Assets</p>	<p>YD Survey Outcomes</p>
		<p>Annually</p>			<p>SPORT PPW Pre & Post Test Outcomes</p>

Prosocial Youth Activities (UNDERAGE DRINKING)					
Goal(s):	Decrease youth access to alcohol.				
Objective(s):	By 2026, the percentage of youth who believe alcohol is easy to access will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who believe alcohol is easy to access will decrease by 1% as measured by the Fresno County Student Insight survey.				
IOM Category(ies): Universal		Population(s): Youth, Young Adults			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Identify and formalize partnerships to provide workshops and educational training at YLI countywide youth events.	<ul style="list-style-type: none"> YLI Staff will reach out to partners, community-based organizations, and experts in their field to provide workshops and educational trainings at YLI hosted events like but not limited to the Teen Summit, Fall Fest, Winter Celebration and Spring Jam 	Annually	Prevention Provider	CBP - Intra/Inter-Agency Coordination/ Collaboration	Sign-in sheets PPSDS Reporting Event Agenda's
Develop and distribute marketing materials that appeal to potential student participants throughout Fresno County schools.	<ul style="list-style-type: none"> Develop compelling marketing materials and social media messages that appeal to potential student/youth to participate in YLI hosted events like but not limited to the Teen Summit, Fall Fest, Winter Celebration and Spring Jam <p>Receive feedback from advisory council, school administration and advisors</p> <p>YLI Staff will distribute materials widely throughout Fresno County in partnership with the school</p>	Annually Annually Annually	Prevention Provider	CBP - Intra/Inter-Agency Coordination/ Collaboration & ID - Printed Materials	PPSDS Reporting Final Drafts of Marketing Materials Developed Social Media Post Analytics

	administration, teachers, Health Center staff, colleges, community-based organization, and other partnering adult allies and will share developed messages on multiple social media platforms				
Recruit at least 100 youth to participate in countywide youth events for leadership, empowerment building, and prosocial activities.	<ul style="list-style-type: none"> • YLI Staff will reach out to partners and community event organizers to schedule outreach opportunities for tabling at school club rush events, health fairs and community events for the purpose of recruiting 100 youth to participate at YLI hosted educational and prosocial leadership events • YLI Staff will use Eventbrite platform and/or Google Forms to track and confirm registration and attendance at events 	<p>Annually</p> <p>Annually (3 per year)</p>	Prevention Provider	CBP - Intra/Inter-Agency Coordination/ Collaboration & ALT - Social / Recreational Events/ Activities	<p>Sign-in sheets</p> <p>PPSDS Reporting</p> <p>Event Agenda's</p>
Train youth to co-facilitate educational workshops at the events.	<ul style="list-style-type: none"> • Convene twice a month with YLI staff to plan, coordinate and implement youth events for leadership, empowerment building, and prosocial activities • Identified youth leaders will co-facilitate workshops with YLI Staff at YLI prosocial leadership empowerment events like but not limited to, Fall Fest, Winter Celebration, Spring Jam, and the Teen Summit 	<p>Annually</p> <p>Annually (3 per year)</p>	Prevention Provider	ED - Community Education Services & ALT - Youth and Adult Leadership Activities	<p>Sign-in sheets</p> <p>PPSDS Reporting</p> <p>Event Agenda's</p> <p>Training Materials</p>
Administer Youth Participant Survey.	<ul style="list-style-type: none"> • YLI Staff will administer and collect Youth Participant Surveys at the conclusion of every prosocial leadership empowerment event 	Annually	Prevention Provider	CBP - Evaluation Services	Event Survey Results

Countywide Media Campaign (UNDERAGE DRINKING)					
Goal(s):	Decrease youth access to alcohol.				
Objective(s):	By 2026, the percentage of youth who believe alcohol is easy to access will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who believe alcohol is easy to access will decrease by 1% as measured by the Fresno County Student Insight survey.				
IOM Category(ies): Universal		Population(s): Youth, Young Adults, Parents, Other Adults			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Develop 2 countywide youth-led media campaigns to educate youth and adults on consequences of providing alcohol to youth and underage drinking.	<ul style="list-style-type: none"> YLI staff will provide a Public Service Announcement (PSA) development training for RAAY youth leaders. This will include Radio PSA, Billboard PSA, and other media PSA development. Using the FCSIS data YLI staff and RAAY Youth Leaders will develop a youth-led media PSA campaign to educate youth and adults on consequences of providing alcohol to youth and underage drinking based on data generated by the Fresno County Student Insights Survey. Receive feedback from Advisory Council and Youth Development Coalition 	Annually (1 per year)	Prevention Provider	CBP - Intra/Inter Agency Collaboration & ID - MultiMedia	PPSDS Reporting Final Drafts of Marketing Materials Developed Radio and Billboard PSA Analytics

<p>Implement countywide youth-led media campaigns that will provide education on healthy behaviors, positive parental involvement, and educate decision makers on the harm/risks of underage drinking.</p>	<ul style="list-style-type: none"> ● YLI staff and RAAY Youth Leaders will partner with media groups (iHeart Media, Pandora, Spotify) to secure radio ad placement for the Radio PSA's developed ● YLI Staff and RAAY Youth Leaders will partner with Outfront Media to secure billboard placement of created PSA messaging 	<p>Annually (1 per year)</p>	<p>Prevention Provider</p>	<p>ID - MultiMedia</p>	<p>PPSDS Reporting Final Drafts of Marketing Materials Developed Radio and Billboard PSA Analytics</p>
<p>Develop educational materials and media to present to parents, community members, and stakeholders.</p>	<ul style="list-style-type: none"> ● YLI staff will provide a Canva, and media development training for RAAY Youth leaders. ● Using the FCSIS data YLI staff and RAAY Youth Leaders will develop educational materials, social media messages, and media to present to parents, community members, and stakeholders on the issue of underage drinking based on data generated by the Fresno County Student Insights Survey. ● Receive feedback from Advisory Council and Youth Development Coalition 	<p>Annually</p>	<p>Prevention Provider</p>	<p>CBP - Intra/Inter Agency Collaboration & ID - MultiMedia/ Printed Materials</p>	<p>PPSDS Reporting</p>

<p>Identify and attend community events and resources fairs to distribute educational materials and messages.</p>	<ul style="list-style-type: none"> ● YLI Staff will reach out to partners and community event organizers to secure participation in 5 tabling opportunities such as school events, resources fairs, health fairs and community events ● YLI staff will target parents and caregivers of students who attend each of the 6 school sites. 	<p>Annually</p>	<p>Prevention Provider</p>	<p>ID - Community/School Outreach Events</p>	<p>PPSDS Reporting Final Drafts of Marketing Materials Developed</p>
<p>Produce a youth friendly prevention toolkit through the lens of youth in Fresno County.</p>	<ul style="list-style-type: none"> ● YLI staff and YLI Communications Team will train and build capacity of youth leadership participants on documenting prevention efforts ● YLI staff and youth leaders will develop and create prevention toolkits based on their prevention project, and learned best practices and insight on substance abuse, and prevention efforts ● YLI staff, YLI Communications Team and youth leaders will print the toolkits for dissemination 	<p>Annually</p>	<p>Prevention Provider</p>	<p>CBP - Program Development and Improvement</p>	<p>PPSDS Reporting Toolkits developed</p>
<p>Distribute the toolkit online via social media and website.</p>	<ul style="list-style-type: none"> ● YLI staff will distribute the toolkits on social media, the YLI website and promote it at Schools and Community outreach events. ● YLI will ask partners and school to share on their Social Media sites 	<p>Annually</p>	<p>Prevention Provider</p>	<p>CBP - Intra/Inter Agency Coordination & ID - MultiMedia</p>	<p>PPSDS Reporting</p>

Youth-Led Social Norms Campaign (UNDERAGE DRINKING)					
Goal(s):	Decrease youth access to alcohol.				
Objective(s):	By 2026, the percentage of youth who disapprove of underage drinking will have increased by 3% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who disapprove of underage drinking will have increased by 2% as measured by the Fresno County Student Insight Survey.				
IOM Category(ies): Universal		Population(s): Youth, Young Adults			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/Evaluation Approach
Develop youth-led social norms campaigns to educate youth and adults on consequences of providing alcohol to youth and underage drinking.	<ul style="list-style-type: none"> YLI staff will train RAAY youth leadership participants on conducting and analyzing data research through the Youth-Led Action Research training, and share results of the FCSIS Utilizing data, RAAY youth leadership participants, in partnership with YLI staff, will generate positive social norms youth messages and deliver these messages using various communication channels Receive feedback from advisory council, school administration, advisors, and youth 	Annually (1 per year)	Prevention Provider	CBP - Intra/Inter Agency Collaboration & ID - MultiMedia/ Printed Materials	YD Survey PPSDS Reporting Final Drafts of Marketing Materials Developed Radio and Billboard PSA Analytics
Implement youth-led social norms campaigns to reach peers about the actual vs perceptions about alcohol use among youth.	<ul style="list-style-type: none"> YLI staff and RAAY youth leaders will generate messages about actual alcohol-use norms versus perceptions and disseminated to youth using at least one communication channel 	Annually (1 per year)	Prevention Provider	ID - Printed Materials	YD Survey PPSDS Reporting

	<ul style="list-style-type: none"> • YLI staff will partner with other youth serving organizations and/or community youth hubs to secure permission to distribute printed social norms materials at their sites of services • YLI staff will also share social norms messaging virtually via YLI social media platforms 				<p>Final Drafts of Marketing Materials Developed</p> <p>Radio and Billboard PSA Analytics</p>
Train youth on conducting and analyzing data, as well as toolkits to develop a Positive Social Norms Campaign.	<ul style="list-style-type: none"> • YLI staff will train RAAY youth leadership participants on evidence-based toolkits from the FNL Roadmap that will aid youth in building the skills necessary to develop a Positive Social Norms Campaigns will focus on increasing the disapproval of underage drinking among youth 	Annually	Prevention Provider	ED- Classroom/ School Education Services	<p>PPSDS Reporting</p> <p>Presentation Materials Developed</p> <p>Sign-In Sheets</p>
Use data to generate youth messaging and deliver messages using school-based communication channels.	<ul style="list-style-type: none"> • YLI staff will partner with school administration to secure permission to distribute printed social norms materials at the 11 school sites • YLI staff will also request permission from school administrators to share and tag (#) social norms messaging on the school social media pages 	Annually	Prevention Provider	CBP - Intra/Inter Agency Collaboration & ID - Social Media Development and Maintenance	<p>PPSDS Reporting</p> <p>Final Drafts of Marketing Materials Developed</p>

Coalition/Advisory Council (MARIJUANA)					
Goal(s):	Decrease youth access to marijuana.				
Objective(s):	By 2026, the percentage of youth who report marijuana is easy to access will decrease by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who report marijuana is easy to access will have decreased by 1% as measured by the Fresno County Student Insight Survey.				
IOM Category(ies): Universal			Population(s): Youth, Adults, Other Professionals		
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Expand advisory council to support the development and implementation of countywide marijuana prevention services.	<ul style="list-style-type: none"> Invite and recruit via email selected representatives from Fresno County DPH, school site administration, marijuana and drug prevention professionals, community youth organizations, scholars from local universities, parents, and youth to serve as advisory council members During the first quarterly meeting facilitate the advisory council's overview of the RMAY Project and ensure the group is aware of goals and outcomes. Successfully retain 4 new adult stakeholders and partners, by maintaining email communications and providing updates on project implementation through YLI social media and website 	Jul 2022 - June 2023	Prevention Provider	CBP - Coalitions/ Workgroup Activities	Sign-in Sheets Agendas/ Meeting Notes PPSDS Reporting
Convene Advisory Council quarterly to discuss implementation of prevention campaigns.	<ul style="list-style-type: none"> Calendar Quarterly meetings and send email reminders and agendas to meetings in advance to advisory members 	Quarterly	Prevention Provider	CBP - Coalitions/ Workgroup Activities	Agendas/ Meeting Notes PPSDS Reporting

	<ul style="list-style-type: none"> • Include implementation progress, campaign development and challenges as standing agenda items 				
Provide training to Advisory Council members on Youth Adult Partnerships.	<ul style="list-style-type: none"> • Schedule a Youth and Adult Partnership Training as part of Communities Mobilizing for Change on Alcohol (CMCA), a curriculum review of the SPORT Prevention Plus Wellness evidence-based program, and the supplemental Marijuana Prevention Plus Wellness (Marijuana PPW) curriculum to be facilitated by YLI staff • YLI staff to conduct the training and curriculum review in Quarter two or Quarter three 	Annually	Prevention Provider	CBP - Training and Technical Assistance	<p>Agendas/ Meeting Notes</p> <p>Training Materials</p> <p>Agendas/ Meeting Notes</p> <p>PPSDS Reporting</p>
Administer annual Advisory Council Surveys.	<ul style="list-style-type: none"> • At the fourth quarter meeting administer the Adult Ally retrospective survey to measure relationship building, Youth and Adult partnerships opportunities, and knowledge built on Marijuana Prevention efforts led by YLI 	Annually (May/June)	Prevention Provider, Evaluator	CBP - Evaluation Services	Adult Ally Retrospective Survey results

Youth Mentoring Program (MARIJUANA)					
Goal(s):	Decrease youth access to marijuana.				
Objective(s) :	By 2025, 80% of youth will have reported that the mentoring they received helped them to feel good about themselves and increased their social competence as measured by a mentoring program survey. By 2026, 10% more youth will have participated in alternative activities as measured by marijuana prevention activity log				
Intermediate Outcome(s):	By 2024, 50% of youth will report an increased negative attitude toward marijuana use as measured by a mentoring program survey. By 2024, the number of youth who participated in alternative activities will increase by 5% as measured by marijuana prevention activity log.				
IOM Category(ies):	Selective	Population(s): Youth, Young Adults			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/Evaluation Approach
Outreach to and establish buy-in (written MOU) from schools that agree to host youth mentoring programs.	<ul style="list-style-type: none"> ● Develop a Memo of Understanding (MOU) template that outlines what YLI will provide, and what each site will provide to establish mentoring programs ● Formalize a Memo of Understanding (MOU) with each school site to ensure that Administrators and Advisors understand their commitments clearly <ul style="list-style-type: none"> ○ Central Justin Garza High School ○ Central East High School ○ Central High School ○ El Capitan Middle School ○ Glacier Point Middle School ○ Rio Vista Middle School 	Jul 2022 - June 2023	Prevention Provider	CBP - Intra/Inter Agency Coordination/ Collaboration	Signed written agreement/ Memorandum of Understandings with schools

<p>Develop a mentoring program framework and curriculum that outlines goals and intended outcomes, as well as the frequency, format, assignment guidelines for meetings between mentors and mentees.</p>	<ul style="list-style-type: none"> ● YLI Staff will receive training from CFNLP on the Friday Night Live (FNL) Mentoring Model ● YLI Staff will develop a Mentoring program framework and curriculum that outlines goals and intended outcomes, as well as the frequency, format, assignment guidelines for meetings between mentors and mentees utilizing the FNL Mentoring Model and the SPORT PPW and Marijuana PPW Curriculum ● YLI Staff will develop compelling marketing materials and social media messages that appeal to college-aged youth leaders to serve as Mentors in YLI's Mentorship program ● Staff will develop a Mentor Description and Application Process for the Program 	<p>Jul 2022 - June 2023</p>	<p>Prevention Provider</p>	<p>CBP - Program Development and Improvement</p>	<p>PPSDS Reporting Finalized Mentoring Program Framework & Curriculum</p>
<p>Train mentors and establish a mentoring program that can serve at least 16 youth.</p>	<ul style="list-style-type: none"> ● YLI Staff will recruit 8 Mentors to support the planning, coordination, and implementation of YLI Mentoring Program ● YLI staff will develop and lead a Mentor orientation and onboarding training for Mentors to complete on the first day ● YLI staff will coordinate a two-day Mentor retreat/academy to ensure Mentors have a clear understanding of the FNL Mentorship model and have comfortability in relationship 	<p>Jul 2022 - June 2023</p>	<p>Prevention Provider</p>	<p>ED - Mentoring</p>	<p>PPSDS Reporting Sign-in Sheets Training agendas</p>

	<p>building and coaching. Training will also include: youth and adult partnerships, facilitation, learning about the issue - marijuana prevention, public speaking, media literacy and community engagement</p> <ul style="list-style-type: none"> • Staff will additionally train mentors on the Marijuana PPW Program 				
Recruit at least 16 youth for the mentoring program who are deemed at risk for marijuana use or showing early phase marijuana use.	<p>YLI Staff will develop compelling marketing materials that appeal to potential Youth Mentees and distribute materials widely throughout Fresno County in partnership with high school and middle school administration, teachers, Health Center staff, community-based organization, and other partnering adult allies.</p> <p>YLI Staff will reach out to school site counselors and youth serving organizations to provide referrals and recommendations on potential youth mentee participants for the program.</p>	Annually (Jul 2022 - June 2025)	Prevention Provider	PIDR - Student Assistance programs & ED - Mentoring	PPSDS Reporting Finalized Marketing Materials developed
Implement the mentoring program framework.	<ul style="list-style-type: none"> • YLI Staff will facilitate and implement the Mentoring program utilizing the FNL Mentoring Model and the SPORT PPW and Marijuana PPW Curriculum with eight mentors and eight mentees annually 	Annually -Jul 2022 - June 2025	Prevention Provider	ED - Mentoring	PPSDS Reporting Sign-in Sheets Meeting Agendas
Administer Mentoring Program Survey.	<ul style="list-style-type: none"> • YLI Staff will administer and collect the YD (Youth Development) FNL Mentoring Survey to Mentoring program participants 	Annually -May/ June	Prevention Provider, Evaluator	CBP - Evaluation Services	YD FNL Mentoring Survey results

Countywide Media Campaign (MARIJUANA)					
Goal(s):	Decrease youth access to marijuana.				
Objective(s):	By 2026, the percentage of youth who report marijuana is easy to access will decrease by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth who report marijuana is easy to access will have decreased by 1% as measured by the Fresno County Student Insight Survey.				
IOM Category(ies): Universal			Population(s): Youth, Young Adults, Parents, Other Adults		
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Develop educational materials and media to present to parents, community members, and stakeholders.	<ul style="list-style-type: none"> YLI staff will provide a Public Service Announcement (PSA) development training for youth leaders. This will include Radio PSA, Billboard PSA, and other media PSA development. Using the FCSIS data YLI staff and youth leaders will develop a youth-led media PSA campaign to educate youth and adults on the legal consequences of providing marijuana to minors and youth marijuana use rates based on data generated by the Fresno County Student Insights Survey. Receive feedback from advisory council 	Annually	Prevention Provider	CBP - Intra/Inter Agency Coordination/ Collaboration & ID - MultiMedia	PPSDS Reporting Final Drafts of Marketing Materials Developed Radio and Billboard PSA Analytics
Identify and attend community events and resources fairs to distribute educational materials and messages.	<ul style="list-style-type: none"> YLI Staff will reach out to partners and community event organizers to secure participation in 5 tabling opportunities such as school events, resources fairs, health fairs and community events 	Annually	Prevention Provider	ID - Community/ School Outreach Events	PPSDS Reporting Final Drafts of Marketing Materials Developed

	<ul style="list-style-type: none"> ● YLI staff will target youth, parents and caregivers of students who attend each of the school sites. 				
Implement 2 countywide youth-led media campaigns to educate youth and adults on consequences of providing marijuana to youth and marijuana use.	<ul style="list-style-type: none"> ● YLI staff will provide a Public Service Announcement (PSA) development training for youth leaders. This will include Radio PSA, Billboard PSA, and other media PSA development. ● YLI staff and youth leaders will partner with media groups (iHeart Media, Pandora, Spotify) to secure radio ad placement for the Radio PSA's developed ● YLI Staff and YALL will partner with Outfront Media to secure billboard placement of created PSA messaging 	Annually (1 per year)	Prevention Provider	ID - MultiMedia	<p>PPSDS Reporting</p> <p>Final Drafts of Marketing Materials Developed</p> <p>Radio and Billboard PSA Analytics</p>
Produce a youth friendly prevention toolkit through the lens of youth in Fresno County.	<ul style="list-style-type: none"> ● YLI staff and YLI Communications Team will train and build capacity of youth leadership participants on documenting prevention efforts ● YLI staff and youth leaders will develop and create prevention toolkits based on their prevention project, and learned best practices and insight on substance abuse, and prevention efforts ● YLI staff, YLI Communications Team and youth leaders will print the toolkits for dissemination 	Annually	Prevention Provider	CBP - Program Development and Improvement	<p>PPSDS Reporting</p> <p>Toolkits developed</p>

<p>Distribute the toolkit online via social media and website.</p>	<ul style="list-style-type: none"> • YLI staff will distribute the toolkits on social media, the YLI website and promote it at Schools and Community outreach events. • YLI will ask partners and school to share on their Social Media sites 	<p>Annually</p>	<p>Prevention Provider</p>	<p>CBP - Intra/Inter Agency Coordination & ID - MultiMedia</p>	<p>PPSDS Reporting</p>
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Coalition/Advisory Council (Rx DRUGS)					
Goal(s):	Decrease youth access to prescription drugs				
Objective(s):	By 2026, the percentage of youth who believe prescription drugs are easy to access will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025 establish two additional prescription drug drop boxes in Fresno County. By 2025, the pounds of Rx drugs collected through the drop box program will increase as compared to the baseline pounds of Rx drugs collected through the drop box program in 2020.				
IOM Category(ies):	Selective	Population(s): Youth, Adults, Other Professionals			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/Evaluation Approach
Expand the advisory council to support the development and implementation of countywide Rx prevention services and procurement of resources to support the Rx drop box program.	<ul style="list-style-type: none"> Invite and recruit via email selected representatives from Fresno County DPH, school site administration, alcohol and drug prevention professionals, community youth organizations, scholars from local universities, parents, and youth to serve as advisory members Invite Members from the Fresno County Opioid Coalition to participate in the Rx Advisory Council and designate staff to represent YLI Rx advisory on the Opioid Coalition During the first quarterly meetings facilitate the advisory council's overview of the RPDAY Project and ensure the group is aware of goals and outcomes. Successfully retain at least 4 new adult stakeholders and partners, by maintaining email communications and providing updates on project implementation through YLI social media and website 	<p>Jul 2022 - June 2023</p> <p>Jul 2022 - June 2023</p> <p>Jul 2022 - June 2023</p> <p>Annually</p>	Prevention Provider	CBP - Coalitions/ Workgroup Activities	<p>Sign-in Sheets</p> <p>Agendas/Meeting Notes</p> <p>PPSDS Reporting</p>

<p>Convene advisory council quarterly to discuss implementation of prevention campaigns.</p>	<ul style="list-style-type: none"> • Calendar Quarterly meetings and send email reminders and agendas to meetings in advance to advisory council members • Include implementation progress, campaign development and challenges as standing agenda items 	<p>Quarterly</p> <p>Quarterly</p>	<p>Prevention Provider</p>	<p>CBP - Coalitions/ Workgroup Activities</p>	<p>Agendas/Meeting Notes</p> <p>PPSDS Reporting</p>
<p>Provide training to advisory council members on Youth Adult Partnerships.</p>	<ul style="list-style-type: none"> • Schedule a Youth and Adult Partnership Training as part of Communities Mobilizing for Change on Alcohol (CMCA), a curriculum review of the SPORT Prevention Plus Wellness evidence-based program, and the supplemental Opioid Prevention Plus Wellness (Opioid PPW) curriculum to be facilitated by YLI staff • YLI staff to conduct the training in Quarter two or Quarter three 	<p>Annually</p> <p>Annually</p>	<p>Prevention Provider</p>	<p>CBP - Training and Technical Assistance</p>	<p>Agendas/Meeting Notes</p> <p>Training Materials</p> <p>Agendas/Meeting Notes</p> <p>PPSDS Reporting</p>
<p>Administer Advisory Council Survey</p>	<ul style="list-style-type: none"> • At the fourth quarter meeting administer the Adult Ally retrospective survey to measure relationship building, involvement and knowledge built, Youth and Adult partnerships, and Prescription Drug Prevention Efforts led by YLI 	<p>Annually (May/June)</p>	<p>Prevention Provider, Evaluator</p>	<p>CBP - Evaluation Services</p>	<p>Adult Ally Retrospective Survey results</p>

School-Based Youth Education Programs (Rx DRUGS)					
Goal(s):	Decrease youth access to prescription drugs				
Objective(s):	By 2026, the percentage of youth misusing prescription drugs in the past 30 days will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth misusing prescription drugs in the past 30 days will have decreased by 1% as measured by the Fresno County Student Insight Survey. By 2025, 70% of youth will have increased their knowledge about positive coping and decision-making skills as measured by a post-test with a retrospective pre-test.				
IOM Category(ies): Universal				Population(s): Youth, Young Adults	
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Outreach to and establish buy-in (written MOU) from schools that agree to host youth education programs.	<ul style="list-style-type: none"> ● Develop a Memo of Understanding (MOU) template that outlines what FCSS provide, and what each site will provide to establish the RPDAY youth leadership programs and SPORT Prevention Plus Wellness education programs ● Formalize a Memo of Understanding (MOU) with each school site to ensure that Administrators and Advisors understand their commitments clearly at the following sites: <ul style="list-style-type: none"> ○ Abraham Lincoln Middle ○ Parlier Jr. High ○ Tranquility Elementary ○ Navalencia Middle ○ Silas Bartsch Elementary ○ Citrus Middle 	Jul 2022- June 2023	Prevention provider subcontractor - FCSS	CBP - Intra/Inter Agency Coordination/ Collaboration	Signed written agreement/ Memorandum of Understandings with schools

<p>Develop marketing materials that appeal to potential student participants and distribute throughout Fresno County schools.</p>	<ul style="list-style-type: none"> ● Develop compelling marketing materials that appeal to potential student participants to join the RPDAY youth leadership program ● FCSS/FRESH staff will distribute materials widely throughout Fresno County in partnership with the school administration, teachers, Health Center staff, community-based organization, and other partnering adult allies ● Received feedback from advisory council, school administrators and advisors 	<p>Jul 2022 - June 2023</p>	<p>Prevention provider subcontractor - FCSS</p>	<p>CBP - Intra/Inter Agency Coordination/ Collaboration & ID - Printed Materials</p>	<p>PPSDS Reporting Final Drafts of Marketing Materials Developed</p>
<p>Partner with local youth organizations and school staff to identify and recruit a diverse group of youth participants.</p>	<ul style="list-style-type: none"> ● FCSS/FRESH staff will reach out to partners and community event organizers to secure participation in tabling opportunities such as school club rush/lunch events, health fairs and community events 	<p>Ongoing</p>	<p>Prevention provider subcontractor - FCSS</p>	<p>CBP - Intra/Inter Agency Coordination/ Collaboration</p>	<p>PPSDS Reporting</p>
<p>Recruit at least 140 youth to participate in education programs that include curriculum about positive coping and decision-making skills.</p>	<ul style="list-style-type: none"> ● FCSS/FRESH staff will outreach at the following schools to recruit cohorts of 10-15 youth (40 youth annually) to participate in the RPDAY youth leadership programs: <ul style="list-style-type: none"> ○ Abraham Lincoln Middle ○ Parlier Jr. High ○ Tranquility Elementary ○ Navalencia Middle ○ Silas Bartsch Elementary ○ Citrus Middle ● FCSS/FRESH staff will outreach at the following schools to recruit 100 additional youth to participate in the evidence-based SPORT Prevention Plus Wellness (SPORT PPW) Education Program: 	<p>Jul 2022 – June 2024</p>	<p>Prevention provider subcontractor - FCSS</p>	<p>CBP - Intra/Inter Agency Coordination/ Collaboration & ED - Classroom/ School Educational Services</p>	<p>Sign-In Sheets PPSDS Reporting</p>

	<ul style="list-style-type: none"> ○ Abraham Lincoln Middle ○ Parlier Jr. High ○ Tranquility Elementary ○ Navalencia Middle ○ Silas Bartsch Elementary ○ Citrus Middle 				
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<p>Implement supplemental training curriculum to prepare youth for authentic participation in prevention campaigns.</p>	<ul style="list-style-type: none"> ● FCSS/FRESH staff and YLI Staff will attend Opioid/ Substance Abuse Prevention Trainings, Webinars and Conferences to build capacity in engaging youth in Rx prevention efforts ● YLI Staff will secure training and certification to implement the Opioid Prevention Plus Wellness (Opioid PPW) as an add-on the evidence-based SPORT PPW and InShape PPW program curriculums ● YLI Staff will train FCSS/FRESH on supplemental curriculum ● FCSS/FRESH staff and YLI Staff will train the RPDAY youth leadership program participants at each site on the Friday Night Live (FNL) Roadmap curriculum, facilitation, public speaking, and presentation skill development. Additionally, cohorts will receive training on the evidence-based SPORT Prevention Plus Wellness (SPORT PPW) Curriculum and Opioid Prevention Plus Wellness (Opioid PPW). ● FCSS/FRESH staff will train the RPDAY youth leadership program cohorts on additional skills and tools needed to prepare youth for authentic participation in this project. 	<p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p>	<p>Prevention provider and subcontractor - FCSS</p>	<p>ED - Classroom/ School Educational Services</p>	<p>Sign-in Sheets</p> <p>Youth Development Survey</p> <p>PPSDS reporting</p> <p>SPORT PPW Program pretest and post test</p>
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<p>Administer the FCSIS with youth at target schools (or use CHKS data).</p>	<ul style="list-style-type: none"> ● FCSS/FRESH Staff will connect and receive approval from school administrators to conduct the FCSIS at the following sites: <ul style="list-style-type: none"> ○ Abraham Lincoln Middle ○ Parlier Jr. High ○ Tranquility Elementary ○ Navalencia Middle ○ Silas Bartsch Elementary ○ Citrus Middle 	<p>Annually</p>	<p>Prevention provider subcontractor - FCSS</p>	<p>CBP - Assessing Community Needs</p>	<p>FCSIS Survey Outcomes</p>
<p>Administer Youth Participant Survey.</p>	<ul style="list-style-type: none"> ● FCSS/FRESH staff will administer and collect the YD (Youth Development) Survey to RPDAY youth leadership program participants at the following sites: <ul style="list-style-type: none"> ○ Abraham Lincoln Middle ○ Parlier Jr. High ○ Tranquility Elementary ○ Navalencia Middle ○ Silas Bartsch Elementary ○ Citrus Middle ● FCSS/FRESH staff will administer the SPORT PPW Pre and Post Test to Program Participants at the following sites: <ul style="list-style-type: none"> ○ Abraham Lincoln Middle ○ Parlier Jr. High ○ Tranquility Elementary ○ Navalencia Middle ○ Silas Bartsch Elementary ○ Citrus Middle 	<p>Annually</p>	<p>Prevention provider subcontractor - FCSS, Evaluator</p>	<p>CBP - Evaluation services</p>	<p>YD Survey Outcomes SPORT PPW Pre & Post Test Outcomes</p>

Prosocial Activities for Youth (Rx DRUGS)					
Goal(s):	Decrease youth access to prescription drugs				
Objective(s):	By 2026, the percentage of youth misusing prescription drugs in the past 30 days will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth misusing prescription drugs in the past 30 days will have decreased by 1% as measured by the Fresno County Student Insight Survey. By 2025, 70% of youth will have increased their knowledge about positive coping and decision-making skills as measured by a post-test with a retrospective pre-test.				
IOM Category(ies): Universal				Population(s): Youth, Young Adults	
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Identify and formalize partnerships to provide workshops and educational training at events.	<ul style="list-style-type: none"> FCSS/FRESH will reach out to partners, community based organizations, and experts in their field to provide workshops, educational trainings and participate in at FCSS/FRESH hosted events like sports and physical activity field days, walk/jog-a-thons, and other cultural and wellness events 	Annually	Prevention Provider and subcontractor - FCSS	CBP - Intra/Inter-Agency Coordination/ Collaboration	Sign-in sheets PPSDS Reporting Event Agenda's
Develop marketing materials that appeal to potential student participants and distribute throughout Fresno County schools.	<ul style="list-style-type: none"> FCSS/FRESH staff will develop compelling marketing materials and social media messages that appeal to potential student/youth to participate in events like sports and physical activity field days, walk/jog-a-thons, and other cultural and wellness events FCSS/FRESH staff will distribute materials widely throughout Fresno County in partnership with the school administration, teachers, Health Center staff, colleges, community-based organization, and other partnering adult allies and will share developed messages on multiple social media platforms 	Annually	Prevention Provider subcontractor - FCSS	CBP - Intra/Inter Agency Coordination/ Collaboration & ID - Printed Materials	PPSDS Reporting Final Drafts of Marketing Materials Developed Social Media Post Analytics

	<ul style="list-style-type: none"> Receive feedback from YLI Staff, advisory coalition, school administration and advisors 				
Attempt to engage an additional 100 youth to participate in countywide youth events for leadership, empowerment building, and prosocial activities.	<ul style="list-style-type: none"> FCSS/FRESH staff will reach out to partners and community event organizers to schedule outreach opportunities for the purpose of recruiting 100 youth to participate at YLI hosted educational and prosocial leadership events like sports and physical activity field days, walk/jog-a-thons, and other cultural and wellness events FCSS/FRESH will use sign-in sheets to track and confirm attendance at events 	Annually (3 per year)	Prevention Provider subcontractor - FCSS	ALT - Social/Recreational Events/Activities	Sign-in sheets PPSDS Reporting Event Agenda's
Train youth to co-facilitate educational workshops at the events.	<ul style="list-style-type: none"> During RPDAY cohort meetings FCSS/FRESH staff will train youth leaders on youth-led action planning and event planning and implementation. FCSS/FRESH staff and RPDAY youth leaders will convene planning meetings to plan, coordinate and implement youth events for leadership, empowerment building, and prosocial activities RDAY youth leaders will co-facilitate educational workshops and activities with FCSS/FRESH Staff at the prosocial leadership empowerment events they plan 	Annually Ongoing Ongoing	Prevention Provider subcontractor - FCSS	ED - School Based education Services & ALT - Youth and Adult Leadership Activities	Sign-in sheets PPSDS Reporting Event Agenda's Training/Activity Materials
Administer Youth Participant Survey.	<ul style="list-style-type: none"> YLI Staff will administer and collect Youth Participant Surveys at the conclusion of every prosocial leadership empowerment event 	Annually	Prevention Provider, Evaluator	CBP - Evaluation Services	Event Survey Results

Countywide Education Campaign (Rx Drugs)					
Goal(s):	Decrease youth access to prescription drugs				
Objective(s):	By 2026, the percentage of youth who believe prescription drugs are easy to access will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the pounds of Rx drugs collected through the drop box program will increase as compared to the baseline pounds of Rx drugs collected through the drop box program in 2020. By 2025, the percentage of youth who report that medications are locked up in their home will increase by 10% as compared to baseline percentage in 2020 as measured by the Fresno County Student Insight Survey.				
IOM Category(ies): Universal				Population(s): Youth, Young Adults, Parents, Other Adults	
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/Evaluation Approach
Develop educational materials and media on Rx drop boxes in Fresno County and the consequences of Rx drug use and providing Rx drugs to others.	<ul style="list-style-type: none"> • YLI and FCSS/FRESH staff will provide a Public Service Announcement (PSA) development training and Canva training for RPDAY leaders. This will include Radio PSA, Billboard PSA, and other media PSA development. 	Annually	Prevention Provider and subcontractor - FCSS	CBP - Intra/Inter Agency Collaboration & ID - MultiMedia/Printed Materials	Sign-in Sheets
	<ul style="list-style-type: none"> • Using existing information on drop boxes in Fresno County, FCSS/FRESH staff and RPDAY youth leaders will develop a youth-led media PSA campaign on Rx drop boxes in Fresno County and the consequences of Rx drug use and providing Rx drugs to others 	Annually			Agendas PPSDS Reporting
	<ul style="list-style-type: none"> • FCSS/FRESH staff and RPDAY youth leaders will develop educational materials, social media messages, and media for parents, community members, and stakeholders on Rx drop boxes in Fresno County, the consequences of Rx drug misuse and providing Rx drugs to others 	Annually			Finalized Educational Materials

<p>Identify and attend community events and resources fairs to distribute educational materials and messages.</p>	<ul style="list-style-type: none"> • YLI and FCSS/FRESH Staff will reach out to partners and community event organizers to secure participation in 10 tabling opportunities such as school events, resources fairs, health fairs and community events • YLI and FCSS/FRESH staff will target parents and caregivers of students who attend each of the six school sites. Up to 40,000 households 	<p>Annually</p> <p>Annually</p>	<p>Prevention Provider and subcontractor - FCSS</p>	<p>ID-Community/ School Outreach Events</p>	<p>PPSDS Reporting</p>
<p>Implement youth-led media campaigns to educate youth and adults on Rx drug use by youth and the proper storage and disposal of Rx.</p>	<ul style="list-style-type: none"> • YLI and FCSS/FRESH staff will partner with media groups (iHeart Media, Pandora, Spotify) to secure radio ad placement for the Radio PSA's developed • YLI and FCSS/FRESH staff will partner with Outfront Media to secure billboard placement of created PSA messaging 	<p>Annually (1 per year)</p>	<p>Prevention Provider and subcontractor - FCSS</p>	<p>ID - MultiMedia</p>	<p>PPSDS Reporting Media Analytics</p>

Youth-Led Social Norms Campaign (Rx Drugs)					
Goal(s):	Decrease youth access to prescription drugs				
Objective(s):	By 2026, the percentage of youth misusing prescription drugs in the past 30 days will have decreased by 2% as measured by the Fresno County Student Insight Survey.				
Intermediate Outcome(s):	By 2025, the percentage of youth misusing prescription drugs in the past 30 days will have decreased by 1% as measured by the Fresno County Student Insight Survey.				
IOM Category(ies): Universal		Population(s): Youth, Young Adults			
Major Tasks	Primary Activities	Timeline	Responsible Party	Strategy	Monitoring/ Evaluation Approach
Develop youth-led social norms campaigns to educate youth and adults on consequences of providing Rx to youth and Rx use.	<ul style="list-style-type: none"> FCSS/FRESH staff will train RPDAY youth leadership participants on conducting and analyzing data research through the Youth-Led Action Research training, and share results of the FCSIS Utilizing data, RPDAY youth leadership participants, in partnership with FCSS/FRESH, will generate positive social norms youth messages and deliver these messages using various communication channels Receive feedback from YLI Staff, school administration, advisor, youth, and advisory coalition 	Annually (1 per year)	Prevention provider subcontractor - FCSS	CBP - Intra/Inter Agency Collaboration & ID - MultiMedia/ Printed Materials	YD Survey PPSDS Reporting Final Drafts of Marketing Materials Developed
Implement youth-led social norms campaigns to reach peers about the actual vs perceptions about Rx use among youth.	<ul style="list-style-type: none"> FCSS/FRESH staff and RPDAY youth leaders will generate messages about actual vs perceptions about Rx use among youth and disseminate to youth using at least one communication channel FCSS/FRESH staff will partner with other youth serving organizations and/or community youth hubs to secure permission to distribute printed social norms materials at their sites of services 	Annually (1 per year)	Prevention provider subcontractor - FCSS	ID - Printed Materials	YD Survey PPSDS Reporting Final Drafts of Marketing Materials Developed

	<ul style="list-style-type: none"> FCSS/FRESH staff will also share social norms messaging virtually via social media platforms 				Radio and Billboard PSA Analytics
Train youth on conducting and analyzing data, as well as toolkits to develop a Positive Social Norms Campaign.	<ul style="list-style-type: none"> FCSS/FRESH staff will train RPDAY youth leadership participants on evidence-based toolkits from the FNL Roadmap that will aid youth in building the skills necessary to develop a Positive Social Norms Campaigns will focus on increasing the disapproval of underage drinking among youth 	Annually	Prevention provider subcontractor - FCSS	ED-Classroom/School Education Services	PPSDS Reporting Presentation Materials Developed Sign-In Sheets
Use data to generate youth messaging and deliver messages using school-based communication channels.	<ul style="list-style-type: none"> FCSS/FRESH staff will partner with school administration to secure permission to distribute printed social norms materials at the 6 school sites 	Annually	Prevention provider subcontractor - FCSS	ID - Social Media Development and Maintenance	PPSDS Reporting Final Drafts of Marketing Materials Developed

SUD Primary Prevention
Youth Leadership Institute
Fiscal Year (FY 2021-22)

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1102	Director of Central Valley Programs	0.30	-	\$22,950	\$22,950
1103	Communications Manager	0.02	-	\$1,428	\$1,428
1104	Trainer	0.05	-	\$3,120	\$3,120
1106	Program Manager	0.70	-	\$44,848	\$44,848
1107	Program Manager	1.00	-	\$61,605	\$61,605
1108	Program Coordinator	1.00	-	\$44,540	\$44,540
1109	Program Coordinator	1.00	-	\$44,540	\$44,540
1110	Program Coordinator	1.00	-	\$42,827	\$42,827
1111	Program Coordinator	1.00	-	\$42,827	\$42,827
1112	Program Coordinator	1.00	-	\$42,827	\$42,827
1113	Program Coordinator	0.50	-	\$22,270	\$22,270
1114	Program Coordinator	0.80	-	\$34,262	\$34,262
1115	Program Coordinator	0.50	-	\$21,414	\$21,414
Personnel Salaries Subtotal		8.87	\$ -	\$429,458	\$429,458

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$2,200	\$2,200
1202	Worker's Compensation	-	\$1,540	\$1,540
1203	Health Insurance	-	\$60,124	\$60,124
Employee Benefits Subtotal:		\$ -	\$63,864	\$63,864

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$32,854	\$32,854
1303	SUI	-	\$4,774	\$4,774
Payroll Taxes & Expenses Subtotal:		\$ -	\$37,628	\$37,628
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$530,950	\$530,950

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2009	Program Supplies - Medical (First Aid kit for each site of service)	\$506
2011	Other (Client Stipends)	\$15,000
DIRECT CLIENT CARE TOTAL		\$15,506

3000: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$10,560
3002	Printing/Postage	\$8,500
3003	Office, Household & Program Supplies (program curriculum \$20000 + office supplies \$25	\$36,020
3004	Advertising	\$4,080
3005	Staff Development & Training	\$7,920
3006	Staff Mileage	\$14,784
OPERATING EXPENSES TOTAL:		\$81,864

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4002	Rent/Lease Building	\$26,000
4003	Rent/Lease Equipment	\$1,000
FACILITIES/EQUIPMENT TOTAL:		\$27,000

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5003	Contractual/Consulting Services (Fresno County Superintendent of Schools)	\$315,000
5004	Translation Services	\$1,000
SPECIAL EXPENSES TOTAL:		\$316,000

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$206,311
ADMINISTRATIVE EXPENSES TOTAL		\$206,311

7000: FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$11,721
FIXED ASSETS EXPENSES TOTAL		\$11,721

TOTAL PROGRAM EXPENSES	\$1,189,352
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$0
8102	SABG	\$1,189,352
SUBSTANCE USE DISORDER FUNDS TOTAL		\$1,189,352

TOTAL PROGRAM FUNDING SOURCES:	\$1,189,352
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NET PROGRAM COST:	\$0
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**SUD Primary Prevention
Youth Leadership Institute
Fiscal Year (FY 2021-22) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		530,950	
Employee Salaries		429,458	
1102	Director of Central Valley Programs	22,950	Supervision of Managers, direct budget management, direct oversight of program development, Contract contact, Partnership development lead (FCSS & School), and direct coalition strategy lead. FTE (0.30)x (\$76,500) = \$22,950
1103	Communications Manager	1,428	Direct media support to local campaigns. This included youth media trainings, social media content development and social media posting. FTE (0.02)x (\$71,400) = \$1,428
1104	Trainer	3,120	Direct training and capacity building support for Communities Mobilizing for Change on Alcohol (CMCA) evidence based model. YLI is the exclusive SAMHSA CMCA Trainer, so this trainer is a staff person. FTE (0.05)x (\$62,400) = \$3,120
1106	Program Manager	44,848	Supervision of Program Coordinators, liaison to school and community partners, lead on youth leader programs (YALL & College), and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Edison HS and Gaston MS. FTE (0.70)x (\$64,069) = \$44,848
1107	Program Manager	61,605	Supervision of Program Coordinators, liaison to school and community partners, lead on the media strategy implementation, and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Fresno HS and McLane. FTE (1.0) x (\$61,605) = \$61,605
1108	Program Coordinator	44,540	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Kerman HS, KMS, Hosing Sites. FTE (1.0) x (\$44,540) = \$44,540
1109	Program Coordinator	44,540	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Selma HS, Reedley MCHS, and Orange Cove HS. FTE (1.0) x (\$44,540) = \$44,540
1110	Program Coordinator	42,827	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at at San Joaquin Elem., Tranquility HS, and Rio Del Rey HS. FTE (1.0) x (\$42,827) = \$42,827

1111	Program Coordinator	42,827	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Roosevelt HS and Sunnyside HS. FTE (1.0) x (\$42,827) = \$42,827
1112	Program Coordinator	42,827	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Mendota HS and Mendota JR HS.,. FTE (1.0) x (\$42,827) = \$42,827
1113	Program Coordinator	22,270	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Central Unified High Schools. FTE (.50) x (\$44,540) = \$22,270
1114	Program Coordinator	34,262	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Central Unified Middle Schools. FTE (.80) x (\$42,827) = \$34,262
1115	Program Coordinator	21,414	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Sanger and WAMS. FTE (.50) x (\$42,827) = \$21,414

Employee Benefits		63,864	
1201	Retirement	2,200	403(b) Retirement contribution at 5.5% of salaries based on FY2021 allocations.
1202	Worker's Compensation	1,540	Worker's Compensation contribution at 5.5% of WC expense based on FY2021 allocations
1203	Health Insurance	60,124	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries. 14% x \$429,458 = \$60,124

Payroll Taxes & Expenses:		37,628	
1301	OASDI	-	
1302	FICA/MEDICARE	32,854	FICA/Medicare contribution at .0765% of salaries. .0765 x \$429,881 = \$32,886
1303	SUI	4,774	SUI is 6.2% x # of staff x \$7K. 6.2% x \$7,000 x 11 staff = \$4774

2000: CLIENT SUPPORT		15,506	
2009	Program Supplies - Medical (First Aid kit for each site of service)	506	1st Aid kit for each of the 31 sites. Estimate - 31 sites x \$16.33/kit = \$506
2011	Other (Client Stipends)	15,000	Advisor and Youth Stipends for time travel and expenses associated with the Development of Outreach Materials, Youth Publication (aka Zine) and Podcast. Estimate - 30 stipends x \$500 each = \$15000

3000: OPERATING EXPENSES		81,864
3001	Telecommunications	10,560 Telecommunications reimbursement of cell phone and internet. Staff may include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs. \$80 per staff x 11 staff x 12 months = \$10,560
3002	Printing/Postage	8,500 Educational material printing which may include but are not limited to informational/educational brochures, flyers, posters, and educational worksheets. Estimated at approximately \$400 per month x 12 months = \$4,800 Estimated cost to printed youth magazine publication (aka Zine) - \$3,700
3003	Office, Household & Program Supplies (program curriculum \$20000 + office supplies \$2520 +13500 prosocial events)	36,020 Office, Household, and Program supplies which include but are not limited to binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, and cleaning supplies. Estimated at \$210 per month x 12 months = \$2520. Curriculum and Educational supporting materials cost for SPORT PPW (\$5,000), InShape PPW (\$5,000), Marijuana PPW (\$5,000), and Opioid PPW (\$5,000) Program materials equals = \$20,000. Materials purchased for prosocial leadership events and activities may include but are not limited to workshop materials, pens, pencils, workbooks, folders, t-shirts, listening devices, tablets, cameras, post-its pads, makers, theme decor, speakers, expert presenters. Estimated for each event/activity planned by youth = \$4500 x 3/yearly = \$13,500
3004	Advertising	4,080 Facebook and Instagram social media post boosts three times a quarter. Estimated cost = (\$150/each boost x12), two AudioGO (or similar provider) PSA Online Radio Ad purchase (\$500/10 day run), and three billboard purchases (estimated at \$350/each).
3005	Staff Development & Training	7,920 Staff development \$720 x 11 staff. Staff include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs.
3006	Staff Mileage	14,784 This is approximately 200 miles per month x 11 staff traveling to/from school and partner sites x .56 mileage rate. The 11 staff include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs 200 miles x 11 staff x 12 months x \$.56 = \$14,784

4000: FACILITIES & EQUIPMENT		27,000
4002	Rent/Lease Building	26,000 Estimated annual rent is \$52K. Based on FTE located in Fresno office, 50% of rent is allocated to this contract.
4003	Rent/Lease Equipment	1,000 Monthly cost of rented and leased equipment (Including printer and storage) = 83.33 per month x 12 months = \$1000

5000: SPECIAL EXPENSES			316,000
5003	Contractual/Consulting Services (Fresno County Superintendent of Schools)	315,000	Subcontract with Fresno County Superintendent (FCSS) of Schools Safe and Health Kids Department for the Implementation of Prescription Drug Abuse Prevention Programs. Programs will be integrated into the Fresno's Recreation, Enrichment and Scholastic Help (FRESH) after-school programs and will be led and delivered by FCSS staff with the support of FRESH Program Staff. Cost associated with the contract include staffing, programs curriculum, supplies and materials, and well as mileage, staff development and training.
5004	Translation Services	1,000	Cost of Translation services for Trainings, Outreach Materials, and Zine. Estimated \$1000 annually.

6000: ADMINISTRATIVE EXPENSES			206,311
6001	Administrative Overhead	206,311	Indirect costs are those costs of general management that are agency-wide. General management costs consist of expenditures for administrative activities necessary for the general operation of YLI. (\$206,311)

7000: FIXED ASSETS			11,721
7001	Computer Equipment & Software	11,721	Estimated cost for MacBook Laptop, software and accessories for 6 new staff (\$1,786 x 6 staff = \$10,716), two projectors (cost per projector \$200 x 2 = \$400), two Zoom Professional account (cost per account \$200 x 2 = \$400), one Canva subscription (\$120/yr), and one Toonly subscription .

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 1,189,352
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 1,189,352

SUD Primary Prevention
Youth Leadership Institute
Fiscal Year (FY 2022-23)

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1102	Director of Central Valley Programs	0.30	-	\$23,409	\$23,409
1103	Communications Manager	0.02	-	\$1,457	\$1,457
1104	Trainer	0.05	-	\$3,182	\$3,182
1106	Program Manager	0.70	-	\$45,745	\$45,745
1107	Program Manager	1.00	-	\$62,837	\$62,837
1108	Program Coordinator	1.00	-	\$45,431	\$45,431
1109	Program Coordinator	1.00	-	\$45,431	\$45,431
1110	Program Coordinator	1.00	-	\$43,684	\$43,684
1111	Program Coordinator	1.00	-	\$43,684	\$43,684
1112	Program Coordinator	1.00	-	\$43,684	\$43,684
1113	Program Coordinator	0.50	-	\$22,715	\$22,715
1114	Program Coordinator	0.80	-	\$34,947	\$34,947
1115	Program Coordinator	0.50	-	\$21,842	\$21,842
Personnel Salaries Subtotal		8.87	\$ -	\$438,047	\$438,047

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$2,234	\$2,234
1202	Worker's Compensation	-	\$1,577	\$1,577
1203	Health Insurance	-	\$61,327	\$61,327
Employee Benefits Subtotal:		\$ -	\$65,138	\$65,138

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$33,511	\$33,511
1303	SUI	-	\$4,774	\$4,774
1304	Other (Specify)	-	\$0	\$0
Payroll Taxes & Expenses Subtotal:		\$ -	\$38,285	\$38,285
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$541,470	\$541,470

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2009	Program Supplies - Medical	\$506
2011	Other (Client Stipends)	\$15,000
DIRECT CLIENT CARE TOTAL		\$15,506

3000: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$10,560
3002	Printing/Postage	\$8,500
3003	Office, Household & Program Supplies	\$16,020
3004	Advertising	\$3,850
3005	Staff Development & Training	\$7,920
3006	Staff Mileage	\$14,784
OPERATING EXPENSES TOTAL:		\$61,634

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4002	Rent/Lease Building	\$26,780
4003	Rent/Lease Equipment	\$1,000
4004	Rent/Lease Vehicles (Van Rentals for 3 prosocial events and One 3-day conference)	\$7,560
FACILITIES/EQUIPMENT TOTAL:		\$35,340

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5003	Contractual/Consulting Services (Fresno County Superintendent of Schools)	\$315,000
5004	Translation Services	\$1,000
5005	Other (Youth Conference Costs & Travel)	\$9,920
SPECIAL EXPENSES TOTAL:		\$325,920

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$205,993
ADMINISTRATIVE EXPENSES TOTAL		\$205,993

7000: FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$3,489
FIXED ASSETS EXPENSES TOTAL		\$3,489

TOTAL PROGRAM EXPENSES	\$1,189,352
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$0
8102	SABG	\$1,189,352
SUBSTANCE USE DISORDER FUNDS TOTAL		\$1,189,352

TOTAL PROGRAM FUNDING SOURCES:	\$1,189,352
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NET PROGRAM COST:	\$0
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**SUD Primary Prevention
Youth Leadership Institute
Fiscal Year (FY 2022-23) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS			541,470
Employee Salaries			438,047
1102	Director of Central Valley Programs	23,409	Supervision of Managers, direct budget management, direct oversight of program development, Contract contact, Partnership development lead (FCSS & School), and direct coalition strategy lead. FTE (0.30)x (\$78,030) = \$23,409
1103	Communications Manager	1,457	Direct media support to local campaigns. This included youth media trainings, social media content development and social media posting. FTE (0.02)x (\$72,828) = \$1,457
1104	Trainer	3,182	Direct training and capacity building support for Communities Mobilizing for Change on Alcohol (CMCA) evidence based model. YLI is the exclusive SAMHSA CMCA Trainer, so this trainer is a staff person. FTE (0.05)x (\$63,648) = \$3,182
1106	Program Manager	45,745	Supervision of Program Coordinators, liaison to school and community partners, lead on youth leader programs (YALL & College), and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Edison HS and Gaston MS. FTE (0.70)x (\$65,350) = \$45,745
1107	Program Manager	62,837	Supervision of Program Coordinators, liaison to school and community partners, lead on the media strategy implementation, and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Fresno HS and McLane. FTE (1.0) x (\$62,837) = \$62,837
1108	Program Coordinator	45,431	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Kerman HS, KMS, Hosing Sites. FTE (1.0) x (\$45,431) = \$45,431
1109	Program Coordinator	45,431	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Selma HS, Reedley MCHS, and Orange Cove HS. FTE (1.0) x (\$45,431) = \$45,431
1110	Program Coordinator	43,684	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at at San Joaquin Elem., Tranquility HS, and Rio Del Rey HS. FTE (1.0) x (\$43,684) = \$43,684

1111	Program Coordinator	43,684	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Roosevelt HS and Sunnyside HS. FTE (1.0) x (\$43,684) = \$43,684
1112	Program Coordinator	43,684	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Mendota HS and Mendota JR HS.,. FTE (1.0) x (\$43,684) = \$43,684
1113	Program Coordinator	22,715	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Central Unified High Schools. FTE (.50) x (\$45,431) = \$22,715
1114	Program Coordinator	34,947	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Central Unified Middle Schools. FTE (.80) x (\$43,684) = \$34,947
1115	Program Coordinator	21,842	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Sanger and WAMS. FTE (.50) x (\$43,684) = \$21,842

Employee Benefits		65,138	
1201	Retirement	2,234	403(b) Retirement contribution at 5.5% of salaries based on FY2021 allocations.
1202	Worker's Compensation	1,577	Worker's Compensation contribution at 5.5% of WC expense based on FY2021 allocations
1203	Health Insurance	61,327	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries. 14% x \$438,047 = \$61,327

Payroll Taxes & Expenses:		38,285	
1301	OASDI	-	
1302	FICA/MEDICARE	33,511	FICA/Medicare contribution at .0765% of salaries. .0765 x \$439,423 = \$33,616
1303	SUI	4,774	SUI is 6.2% x # of staff x \$7K. 6.2% x \$7,000 x 11 staff = \$4774

2000: CLIENT SUPPORT		15,506	
2009	Program Supplies - Medical	506	1st Aid kit for each of the 31 sites. Estimate - 31 sites x \$16.33/kit = \$506
2011	Other (Client Stipends)	15,000	Advisor and Youth Stipends for time travel and expenses associated with the Development of Outreach Materials, Youth Publication (aka Zine) and Podcast. Estimate - 30 stipends x \$500 each = \$15000

3000: OPERATING EXPENSES		61,634	
3001	Telecommunications	10,560	<p>Telecommunications reimbursement of cell phone and internet. Staff may include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs.</p> <p>\$80 per staff x 11 staff x 12 months = \$10,560</p>
3002	Printing/Postage	8,500	<p>Educational material printing which may include but are not limited to informational/educational brochures, flyers, posters, and educational worksheets.</p> <p>Estimated at approximately \$400 per month x 12 months = \$4,800</p> <p>Estimated cost to printed youth magazine publication (aka Zine) - \$3,700</p>
3003	Office, Household & Program Supplies	16,020	<p>Office, Household, and Program supplies which include but are not limited to binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, and cleaning supplies.</p> <p>Estimated at \$210 per month x 12 months = \$2520.</p> <p>Materials purchased for prosocial leadership events and activities may include but are not limited to workshop materials, pens, pencils, workbooks, folders, t-shirts, listening devices, tablets, cameras, post-its pads, makers, theme decor, speakers, expert presenters.</p> <p>Estimated for each event/activity planned by youth = \$4500 x 3/yearly = \$13,500</p>
3004	Advertising	3,850	<p>Facebook and Instagram social media post boosts three times a quarter. Estimated cost = (\$150/each boost x12), two AudioGO (or similar provider) PSA Online Radio Ad purchase (\$500/10 day run), and three billboard purchases (estimated at \$350/each).</p>
3005	Staff Development & Training	7,920	<p>Staff development \$720 x 11 staff. Staff include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs.</p>
3006	Staff Mileage	14,784	<p>This is approximately 200 miles per month x 11 staff traveling to/from school and partner sites x .56 mileage rate. The 11 staff include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs</p> <p>200 miles x 11 staff x 12 months x \$.56 = \$14,784</p>

4000: FACILITIES & EQUIPMENT		35,340	
4002	Rent/Lease Building	26,780	<p>Estimated annual rent is \$53,560 (3% increase for 2 year lease). Based on FTE located in Fresno office, 50% of rent is allocated to this contract.</p>
4003	Rent/Lease Equipment	1,000	<p>Monthly cost of rented and leased equipment (Including printer and storage) = 83.33 per month x 12 months = \$1000</p>
4004	Rent/Lease Vehicles (Van Rentals for 3 prosocial events and One 3-day conference)	7,560	<p>Van Rentals for the three annual prosocial events and One 3-day conference. (Estimated cost)</p> <p>1 Day Prosocial Events: Vans cost \$420 each x 3 Vans x 3 events = \$3780.</p> <p>3 Day Youth Conference \$420(Van) x3 vans x 3 days = \$3780.</p>

5000: SPECIAL EXPENSES			325,920
5003	Contractual/Consulting Services (Fresno County Superintendent of Schools)	315,000	Subcontract with Fresno County Superintendent (FCSS) of Schools Safe and Health Kids Department for the Implementation of Prescription Drug Abuse Prevention Programs. Programs will be integrated into the Fresno's Recreation, Enrichment and Scholastic Help (FRESH) after-school programs and will be led and delivered by FCSS staff with the support of FRESH Program Staff. Cost associated with the contract include staffing, programs curriculum, supplies and materials, and well as mileage, staff develop and training.
5004	Translation Services	1,000	Cost of Translations services for Trainings, Outreach Materials, and Zine. Estimated \$1000 annually.
5005	Other (Youth Conference Costs & Travel)	9,920	16 people = Lodging ca rate \$182/night (2 nights) x 8 rooms= \$2,912. Conference costs \$240 /per person x 16 people = \$3,840 , Meals per diem \$66/day x 3day x16 people = \$3,168.

6000: ADMINISTRATIVE EXPENSES			205,993
6001	Administrative Overhead	205,993	Indirect costs are those costs of general management that are agency-wide. General management costs consist of expenditures for administrative activities necessary for the general operation of YLI. (\$205,993)

7000: FIXED ASSETS			3,489
7001	Computer Equipment & Software	3,489	Estimated cost may be utilized, but is not limited to, potential replacement Macbook Laptop, software and accessories for one current staff (\$1,786), virus protection and recycling fee of old laptops (\$1183), two professional Zoom accounts (\$200 per account x 2 = \$400), and one Canva subscription (\$120/yr).

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 1,189,352
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 1,189,352

SUD Primary Prevention
Youth Leadership Institute
Fiscal Year (FY 2023-24)

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1102	Director of Central Valley Programs	0.30		\$23,877	\$23,877
1103	Communications Manager	0.02		\$1,486	\$1,486
1104	Trainer	0.05		\$3,246	\$3,246
1106	Program Manager	0.70	-	\$46,660	\$46,660
1107	Program Manager	1.00	-	\$64,094	\$64,094
1108	Program Coordinator	1.00	-	\$46,339	\$46,339
1109	Program Coordinator	1.00	-	\$46,339	\$46,339
1110	Program Coordinator	1.00	-	\$44,557	\$44,557
1111	Program Coordinator	1.00	-	\$44,557	\$44,557
1112	Program Coordinator	1.00	-	\$44,557	\$44,557
1113	Program Coordinator	0.50	-	\$23,170	\$23,170
1114	Program Coordinator	0.80	-	\$35,646	\$35,646
1115	Program Coordinator	0.50	-	\$22,279	\$22,279
Personnel Salaries Subtotal		8.87	\$ -	\$446,807	\$446,807

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$2,279	\$2,279
1202	Worker's Compensation	-	\$1,609	\$1,609
1203	Health Insurance	-	\$62,553	\$62,553
Employee Benefits Subtotal:		\$ -	\$66,441	\$66,441

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$34,181	\$34,181
1303	SUI	-	\$4,774	\$4,774
Payroll Taxes & Expenses Subtotal:		\$ -	\$38,955	\$38,955
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$552,203	\$552,203

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2009	Program Supplies - Medical	\$506
2011	Other (Client Stipends)	\$15,000
DIRECT CLIENT CARE TOTAL		\$15,506

3000: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$10,560
3002	Printing/Postage	\$8,500
3003	Office, Household & Program Supplies	\$16,020
3004	Advertising	\$3,850
3005	Staff Development & Training	\$5,500
3006	Staff Mileage	\$15,048
OPERATING EXPENSES TOTAL:		\$59,478

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4002	Rent/Lease Building	\$26,780
4003	Rent/Lease Equipment	\$1,000
4004	Rent/Lease Vehicles	\$5,040
FACILITIES/EQUIPMENT TOTAL:		\$32,820

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5003	Contractual/Consulting Services (Fresno County Superintendent of Schools)	\$315,000
5004	Translation Services	\$1,000
5005	Other (Youth Leadership Conference Costs & Travel)	\$4,960
SPECIAL EXPENSES TOTAL:		\$320,960

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$205,994
ADMINISTRATIVE EXPENSES TOTAL		\$205,994

7000: FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$2,391
FIXED ASSETS EXPENSES TOTAL		\$2,391

TOTAL PROGRAM EXPENSES	\$1,189,352
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$0
8102	SABG	\$1,189,352
SUBSTANCE USE DISORDER FUNDS TOTAL		\$1,189,352

TOTAL PROGRAM FUNDING SOURCES:	\$1,189,352
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NET PROGRAM COST:	\$0
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**SUD Primary Prevention
Youth Leadership Institute
Fiscal Year (FY 2023-24) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		552,203	
Employee Salaries		446,807	
1102	Director of Central Valley Programs	23,877	Supervision of Managers, direct budget management, direct oversight of program development, Contract contact, Partnership development lead (FCSS & School), and direct coalition strategy lead. FTE (0.30)x (\$79,590) = \$23,887
1103	Communications Manager	1,486	Direct media support to local campaigns. This included youth media trainings, social media content development and social media posting. FTE (0.02)x (\$74,284) = \$1,486
1104	Trainer	3,246	Direct training and capacity building support for Communities Mobilizing for Change on Alcohol (CMCA) evidence based model. YLI is the exclusive SAMHSA CMCA Trainer, so this trainer is a staff person. FTE (0.05)x (\$64,921) = \$3,246
1106	Program Manager	46,660	Supervision of Program Coordinators, liaison to school and community partners, lead on youth leader programs (YALL & College), and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Edison HS and Gaston MS. FTE (0.70)x (\$66,657) = \$46,660
1107	Program Manager	64,094	Supervision of Program Coordinators, liaison to school and community partners, lead on the media strategy implementation, and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Fresno HS and McLane. FTE (1.0) x (\$64,094) = \$64,094
1108	Program Coordinator	46,339	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Kerman HS, KMS, Hosing Sites. FTE (1.0) x (\$46,339) = \$46,339
1109	Program Coordinator	46,339	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Selma HS, Reedley MCHS, and Orange Cove HS. FTE (1.0) x (\$46,339) = \$46,339
1110	Program Coordinator	44,557	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at at San Joaquin Elem., Tranquility HS, and Rio Del Rey HS. FTE (1.0) x (\$44,557) = \$44,557

1111	Program Coordinator	44,557	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Roosevelt HS and Sunnyside HS. FTE (1.0) x (\$44,557) = \$44,557
1112	Program Coordinator	44,557	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Mendota HS and Mendota JR HS.,. FTE (1.0) x (\$44,557) = \$44,557
1113	Program Coordinator	23,170	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Central Unified High Schools. FTE (.50) x (\$46,340) = \$23,170
1114	Program Coordinator	35,646	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Central Unified Middle Schools. FTE (.80) x (\$44,558) = \$34,262
1115	Program Coordinator	22,279	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Sanger and WAMS. FTE (.50) x (\$44,558) = \$22,279

Employee Benefits		66,441	
1201	Retirement	2,279	403(b) Retirement contribution at 5.5% of salaries based on FY2021 allocations.
1202	Worker's Compensation	1,609	Worker's Compensation contribution at 5.5% of WC expense based on FY2021 allocations
1203	Health Insurance	62,553	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries. 14% x \$446,808 = \$62,553

Payroll Taxes & Expenses:		38,955	
1301	OASDI	-	
1302	FICA/MEDICARE	34,181	FICA/Medicare contribution at .0765% of salaries. .0765 x \$446,808 = \$34,181
1303	SUI	4,774	SUI is 6.2% x # of staff x \$7K. 6.2% x \$7,000 x 11 staff = \$4,774

2000: CLIENT SUPPORT		15,506	
2009	Program Supplies - Medical	506	1st Aid kit for each of the 31 sites. Estimate - 31 sites x \$16.33/kit = \$506
2011	Other (Client Stipends)	15,000	Advisor and Youth Stipends for time travel and expenses associated with the Development of Outreach Materials, Youth Publication (aka Zine) and Podcast. Estimate - 30 stipends x \$500 each = \$15000

3000: OPERATING EXPENSES		59,478	
3001	Telecommunications	10,560	Telecommunications reimbursement of cell phone and internet. Staff may include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs. \$80 per staff x 11 staff x 12 months = \$10,560
3002	Printing/Postage	8,500	Educational material printing which may include but are not limited to informational/educational brochures, flyers, posters, and educational worksheets. Estimated at approximately \$400 per month x 12 months = \$4,800 Estimated cost to printed youth magazine publication (aka Zine) - \$3,700
3003	Office, Household & Program Supplies	16,020	Office, Household, and Program supplies which include but are not limited to binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, and cleaning supplies. Estimated at \$210 per month x 12 months = \$2520. Materials purchased for prosocial leadership events and activities may include but are not limited to workshop materials, pens, pencils, workbooks, folders, t-shirts, listening devices, tablets, cameras, post-its pads, makers, theme decor, speakers, expert presenters. Estimated for each event/activity planned by youth = \$4500 x 3/yearly = \$13,500
3004	Advertising	3,850	Facebook and Instagram social media post boosts three times a quarter. Estimated cost = (\$150/each boost x12), two AudioGO (or similar provider) PSA Online Radio Ad purchase (\$500/10 day run), and three billboard purchases (estimated at \$350/each).
3005	Staff Development & Training	5,500	Staff development \$500 x 11 staff. (staff include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs).
3006	Staff Mileage	15,048	This is approximately 200 miles per month x 11 staff traveling to/from school and partner sites x .57 mileage rate. The 11 staff include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs 200 miles x 11 staff x 12 months x \$.57 = \$15,048

4000: FACILITIES & EQUIPMENT		32,820	
4002	Rent/Lease Building	26,780	Estimated annual rent is \$53,560. Based on FTE located in Fresno office, 50% of rent is allocated to this contract.
4003	Rent/Lease Equipment	1,000	Monthly cost of rented and leased equipment (Including printer and storage) = 83.33 per month x 12 months = \$1000
4004	Rent/Lease Vehicles	5,040	Youth transportation to and from the three annual Prosocial Events and One 3-day youth leadership conference : Vans cost \$420 each x 3 Vans x 3 events = \$3780. 3 Day Youth Conference \$420(Van) x 3 days = \$1260.

5000: SPECIAL EXPENSES		320,960	
5003	Contractual/Consulting Services (Fresno County Superintendent of Schools)	315,000	Subcontract with Fresno County Superintendent (FCSS) of Schools Safe and Health Kids Department for the Implementation of Prescription Drug Abuse Prevention Programs. Programs will be integrated into the Fresno's Recreation, Enrichment and Scholastic Help (FRESH) after-school programs and will be led and delivered by FCSS staff with the support of FRESH Program Staff. Cost associated with the contract include staffing, programs curriculum, supplies and materials, and well as mileage, staff development and training.
5004	Translation Services	1,000	Cost of Translation services for Trainings, Outreach Materials, and Zine. Estimated \$1000 annually.
5005	Other (Youth Leadership Conference Costs & Travel)	4,960	8 people = Lodging ca rate \$182/night (2 nights) x 4 rooms= \$1456. Conference costs \$240 /per person x 8people = \$1920 , Meals per diem \$66/day x 3day x 8people = \$1584.

6000: ADMINISTRATIVE EXPENSES		205,994	
6001	Administrative Overhead	205,994	Indirect costs are those costs of general management that are agency-wide. General management costs consist of expenditures for administrative activities necessary for the general operation of YLI. (\$205,994)

7000: FIXED ASSETS		2,391	
7001	Computer Equipment & Software	2,391	Estimated cost may be utilized, but is not limited to, potential replacement Macbook Laptop, software and accessories for one current staff (\$1,786), two professional Zoom accounts (\$200 per account x 2 = \$400), one Canva subscription (\$120/yr), and one Toonly subscription (\$85/yr).

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 1,189,352
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 1,189,352

**SUD Primary Prevention
Youth Leadership Institute
Fiscal Year (FY 2024-25)**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1102	Director of Central Valley Programs	0.30		\$24,354	\$24,354
1103	Communications Manager	0.02		\$1,515	\$1,515
1106	Program Manager	0.70	-	\$47,594	\$47,594
1107	Program Manager	1.00	-	\$65,376	\$65,376
1108	Program Coordinator	1.00	-	\$47,266	\$47,266
1109	Program Coordinator	1.00	-	\$47,266	\$47,266
1110	Program Coordinator	1.00	-	\$45,448	\$45,448
1111	Program Coordinator	1.00	-	\$45,448	\$45,448
1112	Program Coordinator	1.00	-	\$45,448	\$45,448
1113	Program Coordinator	0.50	-	\$23,634	\$23,634
1114	Program Coordinator	0.80	-	\$36,359	\$36,359
1115	Program Coordinator	0.50	-	\$22,725	\$22,725
Personnel Salaries Subtotal		8.82	\$ -	\$452,433	\$452,433

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$2,307	\$2,307
1202	Worker's Compensation	-	\$1,629	\$1,629
1203	Health Insurance	-	\$63,341	\$63,341
Employee Benefits Subtotal:		\$ -	\$67,277	\$67,277

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$34,611	\$34,611
1303	SUI	-	\$4,774	\$4,774
Payroll Taxes & Expenses Subtotal:		\$ -	\$39,385	\$39,385
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$559,095	\$559,095

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2009	Program Supplies - Medical	\$506
2011	Other (Client Stipends)	\$15,000
DIRECT CLIENT CARE TOTAL		\$15,506

3000: OPERATING EXPENSES

Acct #	Line Item Description	Amount
3001	Telecommunications	\$10,560
3002	Printing/Postage	\$8,500
3003	Office, Household & Program Supplies	\$24,020
3004	Advertising	\$3,850
3005	Staff Development & Training	\$6,345
3006	Staff Mileage	\$15,180
OPERATING EXPENSES TOTAL:		\$68,455

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4002	Rent/Lease Building	\$27,583
4003	Rent/Lease Equipment	\$1,000
4004	Rent/Lease Vehicles	\$3,780
FACILITIES/EQUIPMENT TOTAL:		\$32,363

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5003	Contractual/Consulting Services (Fresno County Superintendent of Schools)	\$300,000
5004	Translation Services	\$1,000
5005	Other (Youth Leadership Conference Costs & Travel)	\$4,522
SPECIAL EXPENSES TOTAL:		\$305,522

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$205,994
ADMINISTRATIVE EXPENSES TOTAL		\$205,994

7000: FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$2,417
FIXED ASSETS EXPENSES TOTAL		\$2,417

TOTAL PROGRAM EXPENSES	\$1,189,352
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$0
8102	SABG	\$1,189,352
SUBSTANCE USE DISORDER FUNDS TOTAL		\$1,189,352

TOTAL PROGRAM FUNDING SOURCES:	\$1,189,352
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NET PROGRAM COST:	\$0
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**SUD Primary Prevention
Youth Leadership Institute
Fiscal Year (FY 2024-25) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		559,095	
Employee Salaries		452,433	
1102	Director of Central Valley Programs	24,354	Supervision of Managers, direct budget management, direct oversight of program development, Contract contact, Partnership development lead (FCSS & School), and direct coalition strategy lead. FTE (0.30)x (\$81,181) = \$24,354
1103	Communications Manager	1,515	Direct media support to local campaigns. This included youth media trainings, social media content development and social media posting. FTE (0.02)x (\$75,769) = \$1,428
1106	Program Manager	47,594	Supervision of Program Coordinators, liaison to school and community partners, lead on youth leader programs (YALL & College), and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Edison HS and Gaston MS. FTE (0.70)x (\$67,991) = \$47,594
1107	Program Manager	65,376	Supervision of Program Coordinators, liaison to school and community partners, lead on the media strategy implementation, and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Fresno HS and McLane. FTE (1.0) x (\$65,376) = \$65,376
1108	Program Coordinator	47,266	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Kerman HS, KMS, Hosing Sites. FTE (1.0) x (\$47,266) = \$47,266
1109	Program Coordinator	47,266	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Selma HS, Reedley MCHS, and Orange Cove HS. FTE (1.0) x (\$47,266) = \$47,266
1110	Program Coordinator	45,448	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at at San Joaquin Elem., Tranquility HS, and Rio Del Rey HS. FTE (1.0) x (\$45,448) = \$45,448
1111	Program Coordinator	45,448	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Roosevelt HS and Sunnyside HS. FTE (1.0) x (\$45,448) = \$45,448

1112	Program Coordinator	45,448	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Mendota HS and Mendota JR HS. FTE (1.0) x (\$45,448) = \$45,448
1113	Program Coordinator	23,634	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Central Unified High Schools. FTE (.50) x (\$47,267) = \$23,634
1114	Program Coordinator	36,359	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Central Unified Middle Schools. FTE (.80) x (\$45,449) = \$36,359
1115	Program Coordinator	22,725	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Sanger and WAMS. FTE (.50) x (\$45,449) = \$22,725

Employee Benefits		67,277	
1201	Retirement	2,307	403(b) Retirement contribution at 5.5% of salaries based on FY2021 allocations.
1202	Worker's Compensation	1,629	Worker's Compensation contribution at 5.5% of WC expense based on FY2021 allocations
1203	Health Insurance	63,341	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries. 14% x \$452,433 = \$63,341

Payroll Taxes & Expenses:		39,385	
1301	OASDI	-	
1302	FICA/MEDICARE	34,611	FICA/Medicare contribution at .0765% of salaries. .0765 x \$452,433 = \$34,147
1303	SUI	4,774	SUI is 6.2% x # of staff x \$7K. 6.2% x \$7,000 x 11 staff = \$4774

2000: CLIENT SUPPORT		15,506	
2009	Program Supplies - Medical	506	1st Aid kit for each of the 31 sites. Estimate - 31 sites x \$16.33/kit = \$506
2011	Other (Client Stipends)	15,000	Advisor and Youth Stipends for time travel and expenses associated with the Development of Outreach Materials, Youth Publication (aka Zine) and Podcast. Estimate - 30 stipends x \$500 each = \$15000

3000: OPERATING EXPENSES		68,455	
3001	Telecommunications	10,560	<p>Telecommunications reimbursement of cell phone and internet. Staff may include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs.</p> <p>\$80 per staff x 11 staff x 12 months = \$10,560</p>
3002	Printing/Postage	8,500	<p>Educational material printing which may include but are not limited to informational/educational brochures, flyers, posters, and educational worksheets.</p> <p>Estimated at approximately \$400 per month x 12 months = \$4,800</p> <p>Estimated cost to printed youth magazine publication (aka Zine) - \$3,700</p>
3003	Office, Household & Program Supplies	24,020	<p>Office, Household, and Program supplies which include but are not limited to binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, and cleaning supplies.</p> <p>Estimated at \$210 per month x 12 months = \$2520.</p> <p>Curriculum and Educational supporting materials cost for SPORT PPW (\$5,000), InShape PPW (\$5,000), Marijuana PPW (\$5,000), and Opioid PPW (\$5,000) Program materials equals = \$20,000.</p> <p>Materials purchased for prosocial leadership events and activities may include but are not limited to workshop materials, pens, pencils, workbooks, folders, t-shirts, listening devices, tablets, cameras, post-its pads, makers, theme decor, speakers, expert presenters.</p> <p>Estimated for each event/activity planned by youth = \$4500 x 3/yearly = \$13,500</p>
3004	Advertising	3,850	<p>Facebook and Instagram social media post boosts three times a quarter. Estimated cost = (\$150/each boost x12), two AudioGO (or similar provider) PSA Online Radio Ad purchase (\$500/10 day run), and three billboard purchases (estimated at \$350/each).</p>
3005	Staff Development & Training	6,345	<p>Staff development \$500 x 11 staff totalling \$5,500. (staff include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs).</p> <p>In additional we will hold a capacity-building staff retreat which consists of facility cost of \$220, and a meal budget of \$440 (2 meals, Breakfast and Lunch), and \$143 in training curriculum supplies and materials, totalling \$803.</p>
3006	Staff Mileage	15,180	<p>This is approximately 200 miles per month x 11 staff traveling to/from school and partner sites x .575 mileage rate. The 11 staff include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs</p> <p>200 miles x 11 staff x 12 months x \$.575 = \$15,180</p>

4000: FACILITIES & EQUIPMENT		32,363	
4002	Rent/Lease Building	27,583	<p>Estimated annual rent is \$55,167 (3% increase for 2 year lease). Based on FTE located in Fresno office, 50% of rent is allocated to this contract.</p>
4003	Rent/Lease Equipment	1,000	<p>Monthly cost of rented and leased equipment (Including printer and storage) = 83.33 per month x 12 months = \$1000</p>
4004	Rent/Lease Vehicles	3,780	<p>Youth transportation to and from the three annual Prosocial Events and One 3-day youth leadership conference : Vans cost \$420 each x 3 Vans x 3 events = \$3780.</p>

5000: SPECIAL EXPENSES			305,522
5003	Contractual/Consulting Services (Fresno County Superintendantet of Schools)	300,000	Subcontract with Fresno County Superintendent (FCSS) of Schools Safe and Health Kids Department for the Implementation of Prescription Drug Abuse Prevention Programs. Programs will integrated into the Fresno’s Recreation, Enrichment and Scholastic Help (FRESH) after-school programs and will be led and delivered by FCSS staff with the support of FRESH Program Staff. Cost associated with the contract include staffing, programs curriculum, supplies and materials, and well as mileage, staff develop and training.
5004	Translation Services	1,000	Cost of Translations services for Trainings, Outreach Materials, and Zine. Estimated \$1000 annually.
5005	Other (Youth Leadership Conference Costs & Travel)	4,522	7 people (1 Program Coordinator & 6 youth) = Lodging Ca rate \$182/night (2 nights) x 4 rooms= \$1456. Conference costs \$240 /per person x 7people = \$1,680 , Meals per diem \$66/day x 3day x 7people = \$1386.

6000: ADMINISTRATIVE EXPENSES			205,994
6001	Administrative Overhead	205,994	Indirect costs are those costs of general management that are agency-wide. General management costs consist of expenditures for administrative activities necessary for the general operation of YLI. (\$205,994)

7000: FIXED ASSETS			2,417
7001	Computer Equipment & Software	2,417	Estimated cost may be utilized, but is not limited to, potential replacement Macbook Laptop, software and accessories for one current staff (cost of each Macbook, software, accessories and recycling fee eof old laptop equals \$1,803). Two Zoom Professional account (\$200/account x 2 = \$400), Canva subscription (\$120/ry), and Toonly subscription (\$94).

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 1,189,352
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 1,189,352

**SUD Primary Prevention
Youth Leadership Institute
Fiscal Year (FY 2025-26)**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1102	Director of Central Valley Programs	0.25		\$24,842	\$24,842
1103	Communications Manager	0.02		\$1,546	\$1,546
1106	Program Manager	0.70	-	\$48,545	\$48,545
1107	Program Manager	1.00	-	\$66,683	\$66,683
1108	Program Coordinator	1.00	-	\$48,212	\$48,212
1109	Program Coordinator	1.00	-	\$48,212	\$48,212
1110	Program Coordinator	1.00	-	\$46,357	\$46,357
1111	Program Coordinator	1.00	-	\$46,357	\$46,357
1112	Program Coordinator	1.00	-	\$46,357	\$46,357
1113	Program Coordinator	0.50	-	\$24,106	\$24,106
1114	Program Coordinator	0.80	-	\$37,086	\$37,086
1115	Program Coordinator	0.50	-	\$23,179	\$23,179
Personnel Salaries Subtotal		8.77	\$ -	\$461,482	\$461,482

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$2,354	\$2,354
1202	Worker's Compensation	-	\$1,661	\$1,661
1203	Health Insurance	-	\$64,607	\$64,607
Employee Benefits Subtotal:		\$ -	\$68,622	\$68,622

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$35,303	\$35,303
1303	SUI	-	\$4,774	\$4,774
Payroll Taxes & Expenses Subtotal:		\$ -	\$40,077	\$40,077
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$570,181	\$570,181

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2009	Program Supplies - Medical	\$506
2011	Other (Client Stpiends)	\$15,000
DIRECT CLIENT CARE TOTAL		\$15,506

3000: OPERATING EXPENSES

Acct #	Line Item Description	Amount
3001	Telecommunications	\$10,560
3002	Printing/Postage	\$8,500
3003	Office, Household & Program Supplies	\$16,020
3004	Advertising	\$4,399
3005	Staff Development & Training	\$6,391
3006	Staff Mileage	\$15,312
OPERATING EXPENSES TOTAL:		\$61,182

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4002	Rent/Lease Building	\$27,583
4003	Rent/Lease Equipment	\$1,000
4004	Rent/Lease Vehicles	\$6,300
FACILITIES/EQUIPMENT TOTAL:		\$34,883

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5003	Contractual/Consulting Services (Fresno County Superintendentnet of Schools)	\$300,000
5004	Translation Services	\$1,000
SPECIAL EXPENSES TOTAL:		\$301,000

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$205,995
ADMINISTRATIVE EXPENSES TOTAL		\$205,995

7000: FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$605
FIXED ASSETS EXPENSES TOTAL		\$605

TOTAL PROGRAM EXPENSES	\$1,189,352
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$0
8102	SABG	\$1,189,352
SUBSTANCE USE DISORDER FUNDS TOTAL		\$1,189,352

TOTAL PROGRAM FUNDING SOURCES:	\$1,189,352
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NET PROGRAM COST:	\$0
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**SUD Primary Prevention
Youth Leadership Institute
Fiscal Year (FY 2025-26) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		570,181	
Employee Salaries		461,482	
1102	Director of Central Valley Programs	24,842	Supervision of Managers, direct budget management, direct oversight of program development, Contract contact, Partnership development lead (FCSS & School), and direct coalition strategy lead. FTE (0.3)x (\$82,805) = \$24,842
1103	Communications Manager	1,546	Direct media support to local campaigns. This included youth media trainings, social media content development and social media posting. FTE (0.02)x (\$77,284) = \$1,545
1106	Program Manager	48,545	Supervision of Program Coordinators, liaison to school and community partners, lead on youth leader programs (YALL & College), and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Edison HS and Gaston MS. FTE (0.70)x (\$69,349) = \$48,545
1107	Program Manager	66,683	Supervision of Program Coordinators, liaison to school and community partners, lead on the media strategy implementation, and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Fresno HS and McLane. FTE (1.0) x (\$66,684) = \$66,684
1108	Program Coordinator	48,212	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Kerman HS, KMS, Hosing Sites. FTE (1.0) x (\$48,212) = \$48,212
1109	Program Coordinator	48,212	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Selma HS, Reedley MCHS, and Orange Cove HS. FTE (1.0) x (\$48,212) = \$48,212
1110	Program Coordinator	46,357	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at at San Joaquin Elem., Tranquility HS, and Rio Del Rey HS. FTE (1.0) x (\$46,357) = \$46,357
1111	Program Coordinator	46,357	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Roosevelt HS and Sunnyside HS. FTE (1.0) x (\$46,357) = \$46,357

1112	Program Coordinator	46,357	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Mendota HS and Mendota JR HS. FTE (1.0) x (\$46,357) = \$46,357
1113	Program Coordinator	24,106	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Central Unified High Schools. FTE (.50) x (\$48,212) = \$24,106
1114	Program Coordinator	37,086	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Central Unified Middle Schools. FTE (.80) x (\$46,358) = \$34,947
1115	Program Coordinator	23,179	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at Sanger and WAMS. FTE (.50) x (\$46,358) = \$23,179

Employee Benefits		68,622	
1201	Retirement	2,354	403(b) Retirement contribution at 5.5% of salaries based on FY2021 allocations.
1202	Worker's Compensation	1,661	Worker's Compensation contribution at 5.5% of WC expense based on FY2021 allocations
1203	Health Insurance	64,607	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries. 14% x \$461,482 = \$64,607

Payroll Taxes & Expenses:		40,077	
1301	OASDI	-	
1302	FICA/MEDICARE	35,303	FICA/Medicare contribution at .0765% of salaries. .0765 x \$461,482 = \$35,303
1303	SUI	4,774	SUI is 6.2% x # of staff x \$7K. 6.2% x \$7,000 x 11 staff = \$4774

2000: CLIENT SUPPORT		15,506	
2009	Program Supplies - Medical	506	1st Aid kit for each of the 31 sites. Estimate - 31 sites x \$16.33/kit = \$506
2011	Other (Client Stpiends)	15,000	Advisor and Youth Stipends for time travel and expenses associated with the Development of Outreach Materials, Youth Publication (aka Zine) and Podcast. Estimate - 30 stipends x \$500 each = \$15000

3000: OPERATING EXPENSES		61,182	
3001	Telecommunications	10,560	Telecommunications reimbursement of cell phone and internet. Staff may include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs. \$80 per staff x 11 staff x 12 months = \$10,560
3002	Printing/Postage	8,500	Educational material printing which may include but are not limited to informational/educational brochures, flyers, posters, and educational worksheets. Estimated at approximately \$400 per month x 12 months = \$4,800 Estimated cost to printed youth magazine publication (aka Zine) - \$3,700
3003	Office, Household & Program Supplies	16,020	Office, Household, and Program supplies which include but are not limited to binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, and cleaning supplies. Estimated at \$210 per month x 12 months = \$2520. Materials purchased for prosocial leadership events and activities may include but are not limited to workshop materials, pens, pencils, workbooks, folders, t-shirts, listening devices, tablets, cameras, post-its pads, makers, theme decor, speakers, expert presenters. Estimated for each event/activity planned by youth = \$4500 x 3/yearly = \$13,500
3004	Advertising	4,399	Facebook and Instagram social media post boosts three times a quarter (\$150/each boost x12), three AudioGO (or similar provider) PSA Online Radio Ad purchase (\$516.33/11 day run), and three billboard purchases (estimated at \$350/each).
3005	Staff Development & Training	6,391	Staff development \$500 x 11 staff. (staff include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs). Capacity-building staff retreat which consists of facility cost of \$220, and a meal budget of \$440 (2 meals, Breakfast and Lunch), and \$143 in training curriculum supplies and materials, and transportation costs of \$88 (parking and mileage) totalling \$891.
3006	Staff Mileage	15,312	This is approximately 200 miles per month x 11 staff traveling to/from school and partner sites x .58 mileage rate. The 11 staff include 8 Program Coordinators, 2 Program Managers, and 1 Director of Central Valley Programs 200 miles x 11 staff x 12 months x \$.58 = \$15,312

4000: FACILITIES & EQUIPMENT		34,883	
4001	Building Maintenance	-	
4002	Rent/Lease Building	27,583	Estimated annual rent is \$55,167 (3% increase for 2 year lease). Based on FTE located in Fresno office, 50% of rent is allocated to this contract.
4003	Rent/Lease Equipment	1,000	Monthly cost of rented and leased equipment (Including printer and storage) = 83.33 per month x 12 months = \$1000
4004	Rent/Lease Vehicles	6,300	Youth transportation to and from the three annual Prosocial Events and One 3-day youth leadership conference. (Estimated Cost) Vans cost \$420 each x 3 Vans x 3 events = \$3780. 3 Day Youth Conference \$420(Van) x 2vans x 3 days = \$2520.

5000: SPECIAL EXPENSES			301,000	
5003	Contractual/Consulting Services (Fresno County Superintendaneet of Schools)	300,000	Subcontract with Fresno County Superintendent (FCSS) of Schools Safe and Health Kids Department for the Implementation of Prescription Drug Abuse Prevention Programs. Programs will integrated into the Fresno’s Recreation, Enrichment and Scholastic Help (FRESH) after-school programs and will be led and delivered by FCSS staff with the support of FRESH Program Staff. Cost associated with the contract include staffing, programs curriculum, supplies and materials, and well as mileage, staff develop and training.	
5004	Translation Services	1,000	Cost of Translations services for Trainings, Outreach Materials, and Zine. Estimated \$1000 annually.	

6000: ADMINISTRATIVE EXPENSES			205,995	
6001	Administrative Overhead	205,995	Indirect costs are those costs of general management that are agency-wide. General management costs consist of expenditures for administrative activities necessary for the general operation of YLI. (\$205,995)	

7000: FIXED ASSETS			605	
7001	Computer Equipment & Software	605	Zoom Professional account (professional zoom account), Canva subscription, and Toonly subscripton	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 1,189,352
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 1,189,352

FRIDAY NIGHT LIVE
Youth Leadership Institute
Fiscal Year (FY 2021-22)

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1101	Program Manager	0.05	\$ -	\$3,203	\$3,203
Personnel Salaries Subtotal		0.05	\$ -	\$3,203	\$3,203

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$80	\$80
1202	Worker's Compensation	-	\$56	\$56
1203	Health Insurance	-	\$449	\$449
Employee Benefits Subtotal:		\$ -	\$585	\$585

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$245	\$245
1303	SUI	-	\$199	\$199
Payroll Taxes & Expenses Subtotal:		\$ -	\$444	\$444
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$4,232	\$4,232

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2004	Clothing, Food, & Hygiene	\$6,548
2011	Other (Advisor/Mentor Stipends)	\$14,000
DIRECT CLIENT CARE TOTAL		\$20,548

6000: ADMINISTRATIVE EXPENSES

Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$5,220
ADMINISTRATIVE EXPENSES TOTAL		\$5,220

TOTAL PROGRAM EXPENSES **\$30,000**

PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS

Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$0
8102	SABG	\$30,000
SUBSTANCE USE DISORDER FUNDS TOTAL		\$30,000

TOTAL PROGRAM FUNDING SOURCES: **\$30,000**

NET PROGRAM COST: **\$0**

FRIDAY NIGHT LIVE
Youth Leadership Institute
Fiscal Year (FY 2021-22) Budget Narrative

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		4,232	
Employee Salaries		3,203	
1101	Program Manager	3,203	Supervision of Program Coordinators, direct implementation of programming at Edison HS and Gaston MS, liaison to school and community partners. Salary = FTE (0.05)x (\$64,069). All formulas rounded up
Employee Benefits		585	
1201	Retirement	80	403(b) Retirement contribution is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1202	Worker's Compensation	56	Workers Comp is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1203	Health Insurance	449	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.
Payroll Taxes & Expenses:		444	
1301	OASDI	-	
1302	FICA/MEDICARE	245	FICA/Medicare contribution at .0765 * salaries
1303	SUI	199	SUI is 6.2% of salaries
2000: CLIENT SUPPORT		20,548	
2004	Clothing, Food, & Hygiene	6,548	Youth Food and Hospitality for 28 Chapters provided during FNL program Meetings and trainings = 545.66/month x 12months= \$6548
2011	Other (Advisor/Mentor Stipends)	14,000	Friday Night Live (FNL) and Club Live (CL) Advisors/Mentors stipend for time travel and expenses associated with the development and implementaion of FNL/CL progams 28 x \$500.00 each = \$14,000
6000: ADMINISTRATIVE EXPENSES		5,220	
6001	Administrative Overhead	5,220	Administrative costs are calculated based on estimated expenses for this contract (1.30%) relative to the other fresno contracts' expenses. Fresno's overall administrative cost is calculated based on true estimated administrative cost on our FY2122 board approved budget. (This is 21.07% of direct expenses. It is 17.32% of total budget which is the calculation we used for subsequent years.)
TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:		30,000	
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:		30,000	

FRIDAY NIGHT LIVE
Youth Leadership Institute
Fiscal Year (FY 2022-23)

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1101	Program Manager	0.05	\$ -	\$3,300	\$3,300
1102	Program Coordinator	0.20	-	\$9,601	\$9,601
Personnel Salaries Subtotal		0.25	\$ -	\$12,900	\$12,900

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$323	\$323
1202	Worker's Compensation	-	\$226	\$226
1203	Health Insurance	-	\$1,806	\$1,806
Employee Benefits Subtotal:		\$ -	\$2,355	\$2,355

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$987	\$987
1303	SUI	-	\$800	\$800
Payroll Taxes & Expenses Subtotal:		\$ -	\$1,787	\$1,787
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$17,042	\$17,042

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2004	Clothing, Food, & Hygiene	\$5,700
2011	Other (Advisor/Mentor Stipends)	\$15,000
DIRECT CLIENT CARE TOTAL		\$20,700

3000: OPERATING EXPENSES

Acct #	Line Item Description	Amount
3003	Office, Household & Program Supplies	\$616
OPERATING EXPENSES TOTAL:		\$616

6000: ADMINISTRATIVE EXPENSES

Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$6,642
ADMINISTRATIVE EXPENSES TOTAL		\$6,642

TOTAL PROGRAM EXPENSES **\$45,000**

PROGRAM FUNDING SOURCES**8100 - SUBSTANCE USE DISORDER FUNDS**

Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$0
8102	SABG	\$45,000
SUBSTANCE USE DISORDER FUNDS TOTAL		\$45,000

TOTAL PROGRAM FUNDING SOURCES: \$45,000**NET PROGRAM COST: \$0**

FRIDAY NIGHT LIVE
Youth Leadership Institute
Fiscal Year (FY 2022-23) Budget Narrative

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		17,042	
Employee Salaries		12,900	
1101	Program Manager	3,300	Supervision of Program Coordinators, direct implementation of programming at Edison HS and Gaston MS, liaison to school and community partners. Salary = FTE (0.05)x (\$66,991) - includes annual 3% cost of living increase. All formulas rounded up
1102	Program Coordinator	9,601	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at two new identified sites. Salary = FTE (0.20) x (\$22.99/hr x 2088hrs) - salary reflects the adjusted salary of a more tenured Program Coordinator stepping in in years 2-4 as well as a annual 3% cost of living increase and merit increase. All formulas rounded up.
Employee Benefits		2,355	
1201	Retirement	323	403(b) Retirement contribution is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1202	Worker's Compensation	226	Workers Comp is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1203	Health Insurance	1,806	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.
Payroll Taxes & Expenses:		1,787	
1301	OASDI	-	
1302	FICA/MEDICARE	987	FICA/Medicare contribution at .0765 * salaries
1303	SUI	800	SUI is 6.2% of salaries
2000: CLIENT SUPPORT		20,700	
2004	Clothing, Food, & Hygiene	5,700	Youth Food and Hospitality for 30 Chapters provided during FNL program Meetings and trainings = 475/monthly x 12months = \$5700
2011	Other (Advisor/Mentor Stipends)	15,000	Friday Night Live (FNL) and Club Live (CL) Advisors/Mentors stipend for time travel and expenses associated with the development and implementaion of FNL/CL programs 30 x \$500.00 each = \$15,000
3000: OPERATING EXPENSES		616	
3003	Office, Household & Program Supplies	616	Office, Household, and Program supplies (i.e. binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, cleaning supplies, identity materials, other PPE, etc.) @t \$51.30/per month x 12 months= \$616
6000: ADMINISTRATIVE EXPENSES		6,642	
6001	Administrative Overhead	6,642	Administrative costs are calculated based on estimated expenses for this contract (1.30%) relative to the other fresno contracts' expenses. Fresno's overall administrative cost is calculated based on true estimated administrative cost on our FY2122 board aproved budget. (This is 21.07% of direct expenses. It is 17.32% of total budget which is the calculation we used for subsequent years.)
TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:		45,000	
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:		45,000	

FRIDAY NIGHT LIVE
Youth Leadership Institute
Fiscal Year (FY 2023-24)

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1101	Program Manager	0.05	\$ -	\$3,399	\$3,399
1102	Program Coordinator	0.20	-	\$9,889	\$9,889
Personnel Salaries Subtotal		0.25	\$ -	\$13,288	\$13,288

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$332	\$332
1202	Worker's Compensation	-	\$233	\$233
1203	Health Insurance	-	\$1,860	\$1,860
Employee Benefits Subtotal:		\$ -	\$2,425	\$2,425

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$1,017	\$1,017
1303	SUI	-	\$824	\$824
Payroll Taxes & Expenses Subtotal:		\$ -	\$1,841	\$1,841
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$17,554	\$17,554

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2004	Clothing, Food, & Hygiene	\$5,700
2011	Other (Advisor/Mentor Stipends)	\$15,000
DIRECT CLIENT CARE TOTAL		\$20,700

3000: OPERATING EXPENSES

Acct #	Line Item Description	Amount
3003	Office, Household & Program Supplies	\$105
OPERATING EXPENSES TOTAL:		\$105

6000: ADMINISTRATIVE EXPENSES

Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$6,641
ADMINISTRATIVE EXPENSES TOTAL		\$6,641

TOTAL PROGRAM EXPENSES **\$45,000**

PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS

Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$0
8102	SABG	\$45,000
SUBSTANCE USE DISORDER FUNDS TOTAL		\$45,000

TOTAL PROGRAM FUNDING SOURCES: \$45,000

NET PROGRAM COST: \$0

FRIDAY NIGHT LIVE
Youth Leadership Institute
Fiscal Year (FY 2023-24) Budget Narrative

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		17,554	
Employee Salaries		13,288	
1101	Program Manager	3,399	Supervision of Program Coordinators, direct implementation of programming at Edison HS and Gaston MS, liasion to school and community partners. Salary = FTE (0.05)x (\$67,971) - includes annual 3% cost of living increase. All formulas rounded up
1102	Program Coordinator	9,889	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at two new identified sites. Salary = FTE (0.20) x (\$23.68/hr x 2088hrs) - salary reflects the adjusted salary of a more tenured Program Coordinator stepping in in years 2-4 as well as a annual 3% cost of living increase and merit increase. All formulas rounded up.
Employee Benefits		2,425	
1201	Retirement	332	403(b) Retirement contribution is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1202	Worker's Compensation	233	Workers Comp is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1203	Health Insurance	1,860	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.
Payroll Taxes & Expenses:		1,841	
1301	OASDI	-	
1302	FICA/MEDICARE	1,017	FICA/Medicare contribution at .0765 * salaries
1303	SUI	824	SUI is 6.2% of salaries
2000: CLIENT SUPPORT		20,700	
2004	Clothing, Food, & Hygiene	5,700	Youth Food and Hospitality for 30 Chapters provided during FNL program Meetings and trainings = 475/monthly x 12months = \$5700
2011	Other (Advisor/Mentor Stipends)	15,000	Friday Night Live (FNL) and Club Live (CL) Advisors/Mentors stipend for time travel and expenses associated with the development and implementaion of FNL/CL progams 30 x \$500.00 each = \$15,000
3000: OPERATING EXPENSES		105	
3003	Office, Household & Program Supplies	105	Office, Household, and Program supplies not purchases in previous budgets (i.e. binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, cleaning supplies, identity materials, other PPE, etc.) = \$105
6000: ADMINISTRATIVE EXPENSES		6,641	
6001	Administrative Overhead	6,641	Administrative costs are calculated based on estimated expenses for this contract (1.30%) relative to the other fresno contracts' expenses. Fresno's overall administreative cost is calculated based on true estimated administrative cost on our FY2122 board aproved budget. (This is 21.07% of direct expenses. It is 17.32% of total budget which is the calculation we used for subsequent years.)
TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:		45,000	
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:		45,000	

FRIDAY NIGHT LIVE
Youth Leadership Institute
Fiscal Year (FY 2024-25)

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1101	Program Manager	0.05	\$ -	\$3,501	\$3,501
Personnel Salaries Subtotal:		0.05	\$ -	\$3,501	\$3,501

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$88	\$88
1202	Worker's Compensation	-	\$61	\$61
1203	Health Insurance	-	\$490	\$490
Employee Benefits Subtotal:		\$ -	\$639	\$639

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$268	\$268
1303	SUI	-	\$217	\$217
Payroll Taxes & Expenses Subtotal:		\$ -	\$485	\$485
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$4,624	\$4,624

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2004	Clothing, Food, & Hygiene	\$5,700
2011	Other (Advisor/Mentor Stipends)	\$15,000
DIRECT CLIENT CARE TOTAL		\$20,700

3000: OPERATING EXPENSES

Acct #	Line Item Description	Amount
3003	Office, Household & Program Supplies	\$247
OPERATING EXPENSES TOTAL:		\$247

6000: ADMINISTRATIVE EXPENSES

Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$4,429
ADMINISTRATIVE EXPENSES TOTAL		\$4,429

TOTAL PROGRAM EXPENSES **\$30,000**

PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS

Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$0
8102	SABG	\$30,000
SUBSTANCE USE DISORDER FUNDS TOTAL		\$30,000

TOTAL PROGRAM FUNDING SOURCES: \$30,000

NET PROGRAM COST: \$0

FRIDAY NIGHT LIVE
Youth Leadership Institute
Fiscal Year (FY 2024-25) Budget Narrative

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		4,624	
Employee Salaries		3,501	
1101	Program Manager	3,501	Supervision of Program Coordinators, direct implementation of programming at Edison HS and Gaston MS, liaison to school and community partners. Salary = FTE (0.05)x (\$70010.17) - includes annual 3% cost of living increase. All formulas rounded up
Employee Benefits		639	
1201	Retirement	88	403(b) Retirement contribution is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1202	Worker's Compensation	61	Workers Comp is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1203	Health Insurance	490	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.
Payroll Taxes & Expenses:		485	
1301	OASDI	-	
1302	FICA/MEDICARE	268	FICA/Medicare contribution at .0765 * salaries
1303	SUI	217	SUI is 6.2% of salaries
2000: CLIENT SUPPORT		20,700	
2004	Clothing, Food, & Hygiene	5,700	Youth Food and Hospitality for 30 Chapters provided during FNL program Meetings and trainings = 475/monthly x 12months = \$5700
2011	Other (Advisor/Mentor Stipends)	15,000	Friday Night Live (FNL) and Club Live (CL) Advisors/Mentors stipend for time travel and expenses associated with the development and implementation of FNL/CL programs 30x \$500.00 each = \$15,000
3000: OPERATING EXPENSES		247	
3003	Office, Household & Program Supplies	247	Office, Household, and Program supplies not purchases in previous budgets (i.e. binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, cleaning supplies, identity materials, other PPE, etc.) = \$247
6000: ADMINISTRATIVE EXPENSES		4,429	
6001	Administrative Overhead	4,429	Administrative costs are calculated based on estimated expenses for this contract (1.30%) relative to the other fresno contracts' expenses. Fresno's overall administrative cost is calculated based on true estimated administrative cost on our FY2122 board approved budget. (This is 21.07% of direct expenses. It is 17.32% of total budget which is the calculation we used for subsequent years.)
TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:		30,000	
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:		30,000	

FRIDAY NIGHT LIVE
Youth Leadership Institute
Fiscal Year (FY 2025-26)

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1101	Program Manager	0.05	\$ -	\$3,606	\$3,606
Personnel Salaries Subtotal:		0.05	\$ -	\$3,606	\$3,606

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$90	\$90
1202	Worker's Compensation	-	\$63	\$63
1203	Health Insurance	-	\$505	\$505
Employee Benefits Subtotal:		\$ -	\$658	\$658

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$276	\$276
1303	SUI	-	\$224	\$224
Payroll Taxes & Expenses Subtotal:		\$ -	\$499	\$499
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$4,763	\$4,763

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2004	Clothing, Food, & Hygiene	\$5,700
2011	Other (Advisor/Mentor Stipends)	\$15,000
DIRECT CLIENT CARE TOTAL		\$20,700

3000: OPERATING EXPENSES

Acct #	Line Item Description	Amount
3003	Office, Household & Program Supplies	\$108
OPERATING EXPENSES TOTAL:		\$108

6000: ADMINISTRATIVE EXPENSES

Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$4,429
ADMINISTRATIVE EXPENSES TOTAL		\$4,429

TOTAL PROGRAM EXPENSES **\$30,000**

PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS

Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$0
8102	SABG	\$30,000
SUBSTANCE USE DISORDER FUNDS TOTAL		\$30,000

TOTAL PROGRAM FUNDING SOURCES: \$30,000

NET PROGRAM COST: \$0

FRIDAY NIGHT LIVE
Youth Leadership Institute
Fiscal Year (FY 2025-26) Budget Narrative

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		4,763	
Employee Salaries		3,606	
1101	Program Manager	3,606	Supervision of Program Coordinators, direct implementation of programming at Edison HS and Gaston MS, liaison to school and community partners. Salary = FTE (0.05)x (\$72110.48) - includes annual 3% cost of living increase. All formulas rounded up
Employee Benefits		658	
1201	Retirement	90	403(b) Retirement contribution is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1202	Worker's Compensation	63	Workers Comp is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1203	Health Insurance	505	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.
Payroll Taxes & Expenses:		499	
1301	OASDI	-	
1302	FICA/MEDICARE	276	FICA/Medicare contribution at .0765 * salaries
1303	SUI	224	SUI is 6.2% of salaries
2000: CLIENT SUPPORT		20,700	
2004	Clothing, Food, & Hygiene	5,700	Youth Food and Hospitality for 30 Chapters provided during FNL program Meetings and trainings = 475/monthly x 12months = \$5700
2011	Other (Advisor/Mentor Stipends)	15,000	Friday Night Live (FNL) and Club Live (CL) Advisors/Mentors stipend for time travel and expenses associated with the development and implementation of FNL/CL programs 30x \$500.00 each = \$15,000
3000: OPERATING EXPENSES		108	
3003	Office, Household & Program Supplies	108	Office, Household, and Program supplies not purchases in previous budgets (i.e. binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, cleaning supplies, identity materials, other PPE, etc.) = \$108
6000: ADMINISTRATIVE EXPENSES		4,429	
6001	Administrative Overhead	4,429	Administrative costs are calculated based on estimated expenses for this contract (1.30%) relative to the other fresno contracts' expenses. Fresno's overall administrative cost is calculated based on true estimated administrative cost on our FY2122 board approved budget. (This is 21.07% of direct expenses. It is 17.32% of total budget which is the calculation we used for subsequent years.)
TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:		30,000	
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:		30,000	

**Friday Night Live - CRRSAA
Youth Leadership Institute
Fiscal Year (FY 2021-22)**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1101	Program Manager	0.10	\$ -	\$3,203	\$3,203
1102	Program Coordinator	0.33	-	\$7,349	\$7,349
Personnel Salaries Subtotal		0.43	\$ -	\$10,553	\$10,553

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$264	\$264
1202	Worker's Compensation	-	\$264	\$264
1203	Health Insurance	-	\$1,477	\$1,477
Employee Benefits Subtotal:		\$ -	\$2,005	\$2,005

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$807	\$807
1303	SUI	-	\$654	\$654
Payroll Taxes & Expenses Subtotal:		\$ -	\$1,462	\$1,462
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$14,019	\$14,019

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2004	Clothing, Food, & Hygiene	\$3,400
2011	Other (Advisor/Mentor Stipends)	\$4,000
DIRECT CLIENT CARE TOTAL		\$7,400

3000: OPERATING EXPENSES

Acct #	Line Item Description	Amount
3002	Printing/Postage	\$1,320
3003	Office, Household & Program Supplies	\$2,400
3005	Staff Development & Training	\$5,160
3006	Staff Mileage	\$702
3007	Subscriptions & Memberships	\$516
3009	Other (Educational Materials & Curriculum)	\$701
3010	Other (Conference Transportation)	\$1,120
OPERATING EXPENSES TOTAL:		\$11,919

5000: SPECIAL EXPENSES

Acct #	Line Item Description	Amount
5005	Other (Youth Leadership Conference - Friday Night Live Youth Summit)	\$7,984
SPECIAL EXPENSES TOTAL:		\$7,984

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$8,678
ADMINISTRATIVE EXPENSES TOTAL		\$8,678

TOTAL PROGRAM EXPENSES	\$50,000
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8103	Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Funds	\$50,000
SUBSTANCE USE DISORDER FUNDS TOTAL		\$50,000

TOTAL PROGRAM FUNDING SOURCES:	\$50,000
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NET PROGRAM COST:	\$0
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**Friday Night Live - CRRSAA
Youth Leadership Institute
Fiscal Year (FY 2021-22) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		14,019	
Employee Salaries		10,553	
1101	Program Manager	3,203	Supervision of Program Coordinators, direct implementation of programming at Edison HS and Gaston MS, liaison to school and community partners. Salary = FTE (0.10)x (\$64,069) (0.5). All formulas rounded up and adjusted for the 6 month period
1102	Program Coordinator	7,349	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at two new identified sites. Salary = FTE (0.33) x (\$21.41/hr x 1040hrs). All formulas rounded up
Employee Benefits		2,005	
1201	Retirement	264	403(b) Retirement contribution is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1202	Worker's Compensation	264	Workers Comp is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of workers compensation cost. Which comes out to 2.5% in relation to the salary.
1203	Health Insurance	1,477	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.
Payroll Taxes & Expenses:		1,462	
1301	OASDI	-	
1302	FICA/MEDICARE	807	FICA/Medicare contribution at .0765 * salaries
1303	SUI	654	SUI is 6.2% of salaries
2000: CLIENT SUPPORT		7,400	
2004	Clothing, Food, & Hygiene	3,400	Youth Food and Hospitality for 4 Chapters provided during FNL program Meetings and trainings = \$400 each/month x 6 months= \$2400 + \$1000 in food and hospitality for youth leadership trainings, regional events and prosocial activities/events (4 Events/activities @ \$250 each) = \$3400
2011	Other (Advisor/Mentor Stipends)	4,000	Friday Night Live (FNL) and Club Live (CL) Advisors/Mentors stipend for time travel and expenses associated with the development and implementaion of FNL/CL programs (4 FNL /CL Advisors) + (4 program interns/mentors)x \$500.00 each = \$4,000.
3000: OPERATING EXPENSES		11,919	
3002	Printing/Postage	1,320	Educational and identity material printing (i.e. informational/educational brochures, flyers, posters, backpacks, water bottles, notebooks, identity shirts and educational worksheets) . costs calculated @ \$220/month x 6 months.
3003	Office, Household & Program Supplies	2,400	Office, Household, and Program supplies (i.e. binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, cleaning supplies, identity materials, and other PPEetc.) 4 chapters @ \$100 per month x 6 months = \$2400
3005	Staff Development & Training	5,160	Staff development \$720 x 2 staff. (1 Program Manager, and 1 Program Coordinator). Potential training include attendance at: The California Friday Night Live Partnership (CFNLP) Training Instiute; The CFNLP Mentoring Training, The OpED Training:Wirite to Change the world; and CPR/First Aid/Mental Health First Aid. Additionally includes attendance for two staff at teh NCTOH Conference in June 2022 (registration \$200 for 2 staff, Hotel accomodations \$200/nt @ 4 nights/ 5 days x2 staff = \$1600, Roundtrip airfair \$960/per staff, = \$1920)
3006	Staff Mileage	702	This is approximately 100 miles per month (6 months) x 2 staff traveling to/from school and partner sites x .585 mileage rate. The staff include 1 Program Coordinator and 1 Program Manager

3007	Subscriptions & Memberships	516	Cost includes subscription to Kahoot 360 Presenter for training purposes @\$39/mo and Zoom small business @ \$20/mo, subscription to Google Storage @\$2/mo, and Costco Membership @\$120, (2) Digital Fresno Bee Subscription @\$3/mo for 5 months
3009	Other (Educational Materials & Curriculum)	701	Cost of (2) SOUL Educational Curriculum Copies from publisher
3010	Other (Conference Transportation)	1,120	Cost includes 2 van or large vehicle rental for 4 days each (estimated cost is \$400 tax included), plus the cost of gas \$160 for each van traveling to and from regional events

5000: SPECIAL EXPENSES		7,984	
5005	Other (Youth Leadership Conference - Friday Night Live Youth Summit)	\$7,984	Friday Night Live Youth Leadership Summit: 12 people (1 Program Manager, 3 Program Coordinators & 8 youth) = Lodging Ca rate \$184/night (2 nights) x 8 rooms= \$2,944. Conference costs \$300 /per person x 12 people = \$3600 , Meals per diem \$40/day x 3day x 12people = \$1440.

6000: ADMINISTRATIVE EXPENSES		8,678	
6001	Administrative Overhead	8,678	Administrative costs are calculated based on estimated expenses for this contract (1.30%) relative to the other fresno contracts' expenses. Fresno's overall administrative cost is calculated based on true estimated administrative cost on our FY2122 board approved budget. (This is 21.07% of direct expenses in year one. It is 17.36% of total budget which is the calculation we used for subsequent years.) Costs include indirect fiscal expenses such as personnel (increase contract time in year one), payroll systems, expensing systems, HR and finance accounting programs, annual audit, HR consultant fees (higher consultanting fees in the initial year), bank fees, licensing original fees in year one, organizational fees to operate as a non-profit, IT costs (increased in year one due to start of new contract), apps, software and tech, and indirect personnel office expenses.

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 50,000
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 50,000

**Friday Night Live - ARPA
Youth Leadership Institute
Fiscal Year (FY 2022-23)**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1101	Program Manager	0.05	\$ -	\$3,300	\$3,300
1102	Program Coordinator	0.20	-	\$9,564	\$9,564
Personnel Salaries Subtotal		0.25	\$ -	\$12,863	\$12,863

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$322	\$322
1202	Worker's Compensation	-	\$322	\$322
1203	Health Insurance	-	\$1,801	\$1,801
Employee Benefits Subtotal:		\$ -	\$2,444	\$2,444

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$984	\$984
1303	SUI	-	\$798	\$798
Payroll Taxes & Expenses Subtotal:		\$ -	\$1,782	\$1,782
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$17,089	\$17,089

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2004	Clothing, Food, & Hygiene	\$1,000
2011	Other (Advisor/Mentor Stipends)	\$2,000
DIRECT CLIENT CARE TOTAL		\$3,000

3000: OPERATING EXPENSES

Acct #	Line Item Description	Amount
3002	Printing/Postage	\$175
3003	Office, Household & Program Supplies	\$1,200
3005	Staff Development & Training	\$1,000
3007	Subscriptions & Memberships	\$240
3009	Other (conference transportation)	\$939
OPERATING EXPENSES TOTAL:		\$3,554

5000: SPECIAL EXPENSES

Acct #	Line Item Description	Amount
5005	Other (Youth Leadership Conference- FNL Youth Summit)	\$4,760
SPECIAL EXPENSES TOTAL:		\$4,760

6000: ADMINISTRATIVE EXPENSES

Acct #	Line Item Description	Amount
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6001	Administrative Overhead	\$4,931
ADMINISTRATIVE EXPENSES TOTAL		\$4,931

TOTAL PROGRAM EXPENSES	\$33,334
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8104	American Rescue Plan Act (ARPA) funds	\$33,333
SUBSTANCE USE DISORDER FUNDS TOTAL		\$33,333

TOTAL PROGRAM FUNDING SOURCES:	\$33,333
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NET PROGRAM COST:	\$0
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**Friday Night Live - ARPA
Youth Leadership Institute
Fiscal Year (FY 2022-23) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		17,089	
Employee Salaries		12,863	
1101	Program Manager	3,300	Supervision of Program Coordinators, direct implementation of programming at Edison HS and Gaston MS, liaison to school and community partners. Salary = FTE (0.05)x (\$66,032.27) - includes annual 3% cost of living increase and merit increase. All formulas rounded up.
1102	Program Coordinator	9,564	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at two new identified sites. Salary = FTE (0.20) x (\$22.99/hr x 2080hrs) - includes annual 3% cost of living increase and merit increase. All formulas rounded up.
Employee Benefits		2,444	
1201	Retirement	322	403(b) Retirement contribution is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1202	Worker's Compensation	322	Workers Comp is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1203	Health Insurance	1,801	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.
Payroll Taxes & Expenses:		1,782	
1301	OASDI	-	
1302	FICA/MEDICARE	984	FICA/Medicare contribution at .0765 * salaries
1303	SUI	798	SUI is 6.2% of salaries
2000: CLIENT SUPPORT		3,000	
2004	Clothing, Food, & Hygiene	1,000	Youth Food and Hospitality for 2 Chapters provided during FNL program Meetings and trainings = \$50 each/month x 10 months= \$1000
2011	Other (Advisor/Mentor Stipends)	2,000	Friday Night Live (FNL) and Club Live (CL) Advisors/Mentors stipend for time travel and expenses associated with the development and implementation of 4 FNL/CL Advisors)x \$500.00 each = \$2,000.
3000: OPERATING EXPENSES		3,554	
3002	Printing/Postage	175	Educational and identity material printing (i.e. informational/educational brochures, flyers, posters, backpacks, water bottles, notebooks, identity shirts and educational worksheets) . costs calculated @ \$29.16/month * 6 months.
3003	Office, Household & Program Supplies	1,200	Office, Household, and Program supplies (i.e. binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, cleaning supplies, other PPE, etc.) @t \$100/per month x 12 months= \$1200
3005	Staff Development & Training	1,000	Staff development \$500 x 2 staff. (1 Program Manager and 1 Program Coordinator). Potential training include attendance at: The California Friday Night Live Partnership (CFNLP) Training Institute; The CFNLP Mentoring Training;;The OpED Training:Write to Change the world; and CPR/First Aid/Mental Health First Aid
3007	Subscriptions & Memberships	240	Yearly subscription to Adobe Professional for Program implementation material development
3009	Other (conference transportation)	939	Cost includes 2 van or large vehicle rental for 4 days each (estimated cost is \$400 tax included), plus the cost of gas \$139 for traveling to and from conference
5000: SPECIAL EXPENSES		4,760	
5005	Other (Youth Leadership Conference- FNL Youth Summit)	4,760	Friday Night Live Youth Leadership Summit: 8 people (2 Program Coordinator & 6 youth) = Lodging Ca rate \$182/night (2 nights) x 5 rooms= \$1820. Conference costs \$300 /per person x 8 people = \$2400 , Meals per diem \$40/day x 3day x 8 people = \$960.

6000: ADMINISTRATIVE EXPENSES		4,931	
	6001	Administrative Overhead	4,931
			Administrative costs are calculated based on estimated expenses for this contract (1.30%) relative to the other fresno contracts' expenses. Fresno's overall administrative cost is calculated based on true estimated administrative cost on our FY2122 board aproved budget. (This is 21.07% of direct expenses. It is 17.32% of total personnel & program expenses which is the calculation we used for subsequent years.)Costs include indirect fiscal expenses such as personnel, payroll systems, expensing systems, HR and finace accounting programs, annual audit, HR consultant fees, bank fees, licensing renewal fees, organizational fees to operate as a non-profit, IT cost, apps, software and tech renewals, and indirect personel office expenses.

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 33,334

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 33,334

**Friday Night Live - ARPA
Youth Leadership Institute
Fiscal Year (FY 2023-24)**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1101	Program Manager	0.05	\$ -	\$3,399	\$3,399
1102	Program Coordinator	0.20	-	\$9,851	\$9,851
Personnel Salaries Subtotal		0.25	\$ -	\$13,249	\$13,249

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$331	\$331
1202	Worker's Compensation	-	\$331	\$331
1203	Health Insurance	-	\$1,855	\$1,855
Employee Benefits Subtotal:		\$ -	\$2,517	\$2,517

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$1,014	\$1,014
1303	SUI	-	\$821	\$821
Payroll Taxes & Expenses Subtotal:		\$ -	\$1,835	\$1,835
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$17,602	\$17,602

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2004	Clothing, Food, & Hygiene	\$1,000
2011	Other (Advisor/Mentor Stipends)	\$2,000
DIRECT CLIENT CARE TOTAL		\$3,000

3000: OPERATING EXPENSES

Acct #	Line Item Description	Amount
3002	Printing/Postage	\$446
3003	Office, Household & Program Supplies	\$1,200
3005	Staff Development & Training	\$1,000
3007	Subscriptions & Memberships	\$240
3009	Other (Conference transportation)	\$939
OPERATING EXPENSES TOTAL:		\$3,825

5000: SPECIAL EXPENSES

Acct #	Line Item Description	Amount
5005	Other ((Youth Conference Costs & Travel)- Friday Night Live Youth Leadership Summit &	\$3,976
SPECIAL EXPENSES TOTAL:		\$3,976

6000: ADMINISTRATIVE EXPENSES

Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$4,931
ADMINISTRATIVE EXPENSES TOTAL		\$4,931

TOTAL PROGRAM EXPENSES	\$33,333
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PROGRAM FUNDING SOURCES**8100 - SUBSTANCE USE DISORDER FUNDS**

Acct #	Line Item Description	Amount
8104	American Rescue Plan Act (ARPA) funds	\$33,333
SUBSTANCE USE DISORDER FUNDS TOTAL		\$33,333

TOTAL PROGRAM FUNDING SOURCES:	\$33,333
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NET PROGRAM COST:	\$0
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**Friday Night Live - ARPA
Youth Leadership Institute
Fiscal Year (FY 2023-24) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		17,602	
Employee Salaries		13,249	
1101	Program Manager	3,399	Supervision of Program Coordinators, direct implementation of programming at Edison HS and Gaston MS, liasion to school and community partners. Salary = FTE (0.05)x (\$67970.80) - includes annual 3% cost of living increase. All formulas rounded up
1102	Program Coordinator	9,851	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at two new identified sites. Salary = FTE (0.20) x (\$23.68/hr x 2080hrs) - includes annual .3% cost of living increase and . merit increase. All formulas rounded up.
Employee Benefits		2,517	
1201	Retirement	331	403(b) Retirement contribution is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1202	Worker's Compensation	331	Workers Comp is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1203	Health Insurance	1,855	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.
Payroll Taxes & Expenses:		1,835	
1301	OASDI	-	
1302	FICA/MEDICARE	1,014	FICA/Medicare contribution at .0765 * salaries
1303	SUI	821	SUI is 6.2% of salaries
2000: CLIENT SUPPORT		3,000	
2004	Clothing, Food, & Hygiene	1,000	Youth Food and Hospitality for 2 Chapters provided during FNL program Meetings and trainings = \$50 each/month x 10 months= \$1000
2011	Other (Advisor/Mentor Stipends)	2,000	Friday Night Live (FNL) and Club Live (CL) Advisors/Mentors stipend for time travel and expenses associated with the development and implementaion of FNL/CL programs 4 x \$500.00 each
3000: OPERATING EXPENSES		3,825	
3002	Printing/Postage	446	Fresno County Friday Night Live identity Office/Program Materials pens and buttons single purchase of \$446 from CFNLP
3003	Office, Household & Program Supplies	1,200	Office, Household, and Program supplies (i.e. binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, cleaning supplies, other PPE, etc.) @t \$100/per month x 12 months= \$1200
3005	Staff Development & Training	1,000	Staff development \$500 x 2 staff. (1 Program Manager and 1 Program Coordinator). Potential training include attendance at: The California Friday Night Live Partnership (CFNLP) Training Instiute; The CFNLP Mentoring Training,;The OpED Training:Wirite to Change the world; and CPR/First Aid/Mental Health First Aid
3007	Subscriptions & Memberships	240	Yearly subscription to Adobe Professional for Program implementation material development
3009	Other (Conference transportation)	939	Cost includes 2 van or large vehicle rental for 4 days each (estimated cost is \$400 tax included), plus the cost of gas \$139 for traveling to and from conference
5000: SPECIAL EXPENSES		3,976	
5005	Other ((Youth Conference Costs & Travel)- Friday Night Live Youth Leadership Summit & oter regional and statewide training)	3,976	Friday Night Live Youth Leadership Summit: 6 people (1 Program Coordinators & 5 youth) = Lodging Ca rate \$182/night (2 nights) x 4 rooms= \$1456. Conference costs \$300 /per person x 6 people = \$1800 , Meals per diem \$40/day x 3day x 6 people = \$720.

6000: ADMINISTRATIVE EXPENSES		4,931	
	6001	Administrative Overhead	4,931
			Administrative costs are calculated based on estimated expenses for this contract (1.30%) relative to the other fresno contracts' expenses. Fresno's overall administrative cost is calculated based on true estimated administrative cost on our FY2122 board approved budget. (This is 21.07% of direct expenses. It is 17.32% of total personnel & program expenses which is the calculation we used for subsequent years.) Costs include indirect fiscal expenses such as personnel, payroll systems, expensing systems, HR and finance accounting programs, annual audit, HR consultant fees, bank fees, licensing fees, organizational fees to operate as a non-profit, IT cost, apps, software and tech, and indirect personel office expenses.

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 33,333

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 33,333

**Friday Night Live - ARPA
Youth Leadership Institute
Fiscal Year (FY 2024-25)**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1101	Program Manager	0.05	\$ -	\$3,500	\$3,500
1102	Program Coordinator	0.20	-	\$10,146	\$10,146
Personnel Salaries Subtotal		0.25	\$ -	\$13,647	\$13,647

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$341	\$341
1202	Worker's Compensation	-	\$341	\$341
1203	Health Insurance	-	\$1,911	\$1,911
Employee Benefits Subtotal:		\$ -	\$2,593	\$2,593

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$1,044	\$1,044
1303	SUI	-	\$846	\$846
Payroll Taxes & Expenses Subtotal:		\$ -	\$1,890	\$1,890
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$18,130	\$18,130

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2004	Clothing, Food, & Hygiene	\$1,000
2011	Other (Advisor/Mentor Stipends)	\$2,000
DIRECT CLIENT CARE TOTAL		\$3,000

3000: OPERATING EXPENSES

Acct #	Line Item Description	Amount
3002	Printing/Postage	\$702
3003	Office, Household & Program Supplies	\$1,200
3005	Staff Development & Training	\$1,000
3007	Subscriptions & Memberships	\$240
3009	Other (Conference transportation)	\$939
OPERATING EXPENSES TOTAL:		\$4,081

5000: SPECIAL EXPENSES

Acct #	Line Item Description	Amount
5005	Other (Youth Leadership Conference- FNL Youth Summit)	\$3,192
SPECIAL EXPENSES TOTAL:		\$3,192

6000: ADMINISTRATIVE EXPENSES

Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$4,931
ADMINISTRATIVE EXPENSES TOTAL		\$4,931

TOTAL PROGRAM EXPENSES	\$33,334
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PROGRAM FUNDING SOURCES**8100 - SUBSTANCE USE DISORDER FUNDS**

Acct #	Line Item Description	Amount
8104	American Rescue Plan Act (ARPA) funds	\$33,334
SUBSTANCE USE DISORDER FUNDS TOTAL		\$33,334

TOTAL PROGRAM FUNDING SOURCES:	\$33,334
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NET PROGRAM COST:	\$0
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**Friday Night Live - ARPA
Youth Leadership Institute
Fiscal Year (FY 2024-25) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		18,130	
Employee Salaries		13,647	
1101	Program Manager	3,500	Supervision of Program Coordinators, direct implementation of programming at Edison HS and Gaston MS, liaison to school and community partners. Salary = FTE (0.05)x (\$70,009.92) - includes annual 3% cost of living increase. All formulas rounded up
1102	Program Coordinator	10,146	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at two new identified sites. Salary = FTE (0.20) x (\$24.39/hr x 2080hrs) - includes annual 3% cost of living increase and merit increase. All formulas rounded up.
Employee Benefits		2,593	
1201	Retirement	341	403(b) Retirement contribution is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1202	Worker's Compensation	341	Workers Comp is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of retirement cost. Which comes out to 2.5% in relation to the salary.
1203	Health Insurance	1,911	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.
Payroll Taxes & Expenses:		1,890	
1301	OASDI	-	
1302	FICA/MEDICARE	1,044	FICA/Medicare contribution at .0765 * salaries
1303	SUI	846	SUI is 6.2% of salaries
2000: CLIENT SUPPORT		3,000	
2004	Clothing, Food, & Hygiene	1,000	Youth Food and Hospitality for 2 Chapters provided during FNL program Meetings and trainings = \$50 each/month x 10months= \$1000
2011	Other (Advisor/Mentor Stipends)	2,000	Friday Night Live (FNL) and Club Live (CL) Advisors/Mentors stipend for time travel and expenses associated with the development and implementation of FNL/CL programs 4 x \$500.00 each
3000: OPERATING EXPENSES		4,081	
3002	Printing/Postage	702	Fresno County Friday Night Live identity Office/Program Materials pens and buttons single purchase of \$702 from CFNLP. Friday Night Live program certificates included as well
3003	Office, Household & Program Supplies	1,200	Office, Household, and Program supplies (i.e. binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, cleaning supplies, other PPE, etc.) @ \$100/per month x 12 months= \$1200
3005	Staff Development & Training	1,000	Staff development \$500 x 2 staff. (1 Program Manager and 1 Program Coordinator). Potential training include attendance at: The California Friday Night Live Partnership (CFNLP) Training Institute; The CFNLP Mentoring Training;;The OpED Training:Write to Change the world; and CPR/First Aid/Mental Health First Aid
3007	Subscriptions & Memberships	240	Yearly subscription to Adobe Professional for Program implementation material development
3009	Other (Conference transportation)	939	Cost includes 2 van or large vehicle rental for 4 days each (estimated cost is \$400 tax included), plus the cost of gas \$139 for traveling to and from conference
5000: SPECIAL EXPENSES		3,192	
5005	Other (Youth Leadership Conference- FNL Youth Summit)	3,192	Friday Night Live Youth Leadership Summit: 5 people (1 Program Coordinator & 4 youth) = Lodging Ca rate \$182/night (2 nights) x 3 rooms= \$1092. Conference costs \$300 /per person x 5 people = \$1500 , Meals per diem \$40/day x 3day x 5 people = \$600.

6000: ADMINISTRATIVE EXPENSES		4,931	
	6001	Administrative Overhead	4,931
			Administrative costs are calculated based on estimated expenses for this contract (1.30%) relative to the other fresno contracts' expenses. Fresno's overall administrative cost is calculated based on true estimated administrative cost on our FY2122 board approved budget. (This is 21.07% of direct expenses. It is 17.32% of total personnel & program expenses which is the calculation we used for subsequent years.) Costs include indirect fiscal expenses such as personnel, payroll systems, expensing systems, HR and finance accounting programs, annual audit, HR consultant fees, bank fees, licensing fees, organizational fees to operate as a non-profit, IT cost, apps, software and tech, and indirect personel office expenses.

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 33,334
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 33,334

SUD PRIMARY PREVENTION - ARPA
Youth Leadership Institute
Fiscal Year (FY 2022-23)

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1101	Director of Central Valley Programs	0.20	\$ -	\$16,068	\$16,068
1102	Director of Communitons	0.02	-	\$1,574	\$1,574
1103	Commucations Manager	0.33	-	\$21,961	\$21,961
1104	Finance Analyst	0.50	-	\$25,879	\$25,879
1105	Program Coordinator	1.00	-	\$46,153	\$46,153
1106	Program Coordinator	0.50	-	\$23,076	\$23,076
1107	Program Manager	0.05	-	\$3,300	\$3,300
Personnel Salaries Subtotal		2.60	\$ -	\$138,011	\$138,011

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$2,346	\$2,346
1202	Worker's Compensation	-	\$2,346	\$2,346
1203	Health Insurance	-	\$19,322	\$19,322
1204	Other (Commuter Subsidy)	-	\$480	\$480
Employee Benefits Subtotal:		\$ -	\$24,494	\$24,494

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$10,558	\$10,558
1303	SUI	-	\$4,774	\$4,774
Payroll Taxes & Expenses Subtotal:		\$ -	\$15,332	\$15,332
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$177,837	\$177,837

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2004	Clothing, Food, & Hygiene	\$2,400
2011	Other (Advisor/Mentor Stipends)	\$3,000
DIRECT CLIENT CARE TOTAL		\$5,400

3000: OPERATING EXPENSES

Acct #	Line Item Description	Amount
3001	Telecommunications	\$1,920
3002	Printing/Postage	\$4,000
3003	Office, Household & Program Supplies	\$7,520
3004	Advertising	\$4,000
3005	Staff Development & Training	\$2,160
3006	Staff Mileage	\$2,809
3007	Subscriptions & Memberships	\$500
OPERATING EXPENSES TOTAL:		\$22,909

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$0
4002	Rent/Lease Building	\$16,000
FACILITIES/EQUIPMENT TOTAL:		\$16,000

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5004	Translation Services	\$1,000
SPECIAL EXPENSES TOTAL:		\$1,000

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$39,409
ADMINISTRATIVE EXPENSES TOTAL		\$39,409

7000: FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$3,400
7003	Furniture & Fixtures	\$1,000
FIXED ASSETS EXPENSES TOTAL		\$4,400

TOTAL PROGRAM EXPENSES	\$266,955
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PROGRAM FUNDING SOURCES

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$0
8402	Client Insurance	\$0
8403	American Rescue Plan Act	\$266,955
8404	Other (Specify)	\$0
8405	Other (Specify)	\$0
OTHER REVENUE TOTAL		\$266,955

TOTAL PROGRAM FUNDING SOURCES:	\$266,955
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NET PROGRAM COST:	\$0
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SUD PRIMARY PREVENTION - ARPA
Youth Leadership Institute
Fiscal Year (FY 2022-23) Budget Narrative

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		177,837	
Employee Salaries		138,011	
1101	Director of Central Valley Programs	16,068	Supervision of Managers, direct budget management, direct oversight of program development, Contract contact, Partnership development lead (FCSS & Schools), and direct coalition strategy lead. Salary = FTE (0.20)x \$80,340. All formulas rounded up
1102	Director of Communications	1,574	Direct media support to local campaigns. This includes youth media trainings support, social media content development support and campaign action planning with Program Manager. Salary = FTE (0.02)x \$78,694. All formulas rounded up
1103	Communications Manager	21,961	Direct media campaign implementation. This includes facilitation of youth media trainings, social media content development and social media posting, traditional media development, campaign action planning with both Program Manager and Program Coordinators, participation in prevention meetings and adult advisory council, and support with toolkit development. Salary = FTE (0.33)x \$66,547. All formulas rounded up
1104	Finance Analyst	25,879	Finance Analyst provides direct support to managers and program coordinators in monitoring the budget, invoicing, budget modification requests, expense reviews and approvals and alignment with Fresno County Prevention and Friday Night Live Contracts. Salary = FTE (0.5) x \$51,757.5. All Formulas rounded up
1105	Program Coordinator	46,153	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at sites identified. Salary = FTE (1.0) x \$22.10 hr)x 2088. All formulas rounded up
1106	Program Coordinator	23,076	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at sites identified. Salary = FTE (0.50) x \$22.10 hr x 2088. All formulas rounded up
1107	Program Manager	3,300	Supervision of Program Coordinators, liaison to school and community partners, lead on youth leader programs, and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at identified sites. Salary = FTE (0.05)x \$65,991.3. All formulas rounded up
Employee Benefits		24,494	
1201	Retirement	2,346	403(b) Retirement contribution is calculated as a proration compared to other YLI contracts. For FY2122 a contract of similar funding and personnel amount has averaged about 20% of retirement cost. Which comes out to 1.70% in relation to the salary.
1202	Worker's Compensation	2,346	Workers Comp is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of workers compensation cost. Which comes out to 1.7% in relation to the salary.
1203	Health Insurance	19,322	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.
1204	Other (Commuter Subsidy)	480	Mileage subsidy benefit for employees who travel more than 20 miles to and from the YLI regional office. Mileage is calculated at : ((number of miles - 20)/ 0.5) x (0.56) = Mileage rate. That is then multiplied by the number of days.
Payroll Taxes & Expenses:		15,332	
1301	OASDI	-	
1302	FICA/MEDICARE	10,558	FICA/Medicare contribution at .0765 * salaries
1303	SUI	4,774	SUI is 6.2% of salaries

2000: CLIENT SUPPORT		5,400	
2004	Clothing, Food, & Hygiene	2,400	Youth Food and Hospitality for 6 Chapters provided during FNL program Meetings and trainings = \$200 each month x 12 months= \$2400.
2011	Other (Advisor/Mentor Stipends)	3,000	Friday Night Live (FNL) and Club Live (CL) Advisors/Mentors stipend for time travel and expenses associated with the development and implementaion of FNL/CL programs (6 FNL /CL Advisors) x \$500.00 each = \$3,000.

3000: OPERATING EXPENSES		22,909	
3001	Telecommunications	1,920	Telecommunications reimbursement (cell phone and internet of \$80 per staff x 2 staff x 12 months (staff include 2 Program Coordinators).
3002	Printing/Postage	4,000	Educational, marketing and identitiy material printing (i.e. informational/educational brochures, flyers, posters, backpacks, water bottles, notebooks, identi y shirts and educationals worksheets) . costs calculated @ \$300/month x 12 months = \$3600. Plus \$400 in printing cost of the the toolkits (2) developed for distribution.
3003	Office, Household & Program Supplies	7,520	Office, Household, and Program supplies (i.e. binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, cleaning supplies, and other PPEetc.) for 6 chapters @ \$210 per month x 12 months = \$2520. Cost of additional Prevention Plus Wellness Curriculum license estimated at \$5000.
3004	Advertising	4,000	Facebook and Instagram social media post boosts three times a quarter (\$150/each boost x10)= \$1500, four AudioGO (or similar provider) PSA Online Radio Ad purchase (\$500/10 day run) = \$2000, and a billboard purchases (estimated at \$500/each for higher traffic location).
3005	Staff Development & Training	2,160	Staff development \$720 x 3 staff. (1 Manager, and 2 Program Coordinator). Potential training include attendance at: The California Friday Night Live Partnership (CFNLP) Training Instiute; The OpED Training:Wirite to Change the world; and CPR/First Aid/Mental Health First Aid.
3006	Staff Mileage	2,809	This is approximately 200 miles per month (12 months) x 2 staff traveling to/from school and partner sites x .5855 mileage rate. The staff include 2 Program Coordinators
3007	Subscriptions & Memberships	500	Cost includes subscription to Kahoot 360 Presenter for training purposes @\$39/mo and Digital Fresno Bee Subscription @\$3/mo for 11 months

4000: FACILITIES & EQUIPMENT		16,000	
4002	Rent/Lease Building	16,000	Annual rent is \$4334/monthly, and will increase in January 2023 to \$7000/monthly. Based on FTE located in Fresno office, 23.5% of rent is allocated to this contract.

5000: SPECIAL EXPENSES		1,000	
5004	Translation Services	1,000	Cost of Translations services for Trainings, Outreach Materials = \$1000

6000: ADMINISTRATIVE EXPENSES		39,409	
6001	Administrative Overhead	39,409	Administrative costs are calculated based on estimated expenses for this contract (1.30%) relative to the other fresno contracts' expenses. Fresno's overall administrative cost is calculated based on true estimated administrative cost on our FY2223 board approved budget. (This is 17.32% of total budget which is the calculation we used for subsequent years.) Costs include indirect fiscal expenses such as personnel (increase contract time in year one), payroll systems, expensing systems, HR and finace accounting programs, annual audit, HR consultant fees (higher consultanting fees in the initial year), bank fees, licensing orginal fees in year one, organizational fees to operate as a non-profit, IT costs (increased in year one due to start of new contract), apps, software and tech, and indirect personel office expenses.

7000: FIXED ASSETS		4,400	
7001	Computer Equipment & Software	3,400	Macbook Laptop, software and accessories for 2 new staff (cost of each Macbook, software and accessories equals \$1,700)
7003	Furniture & Fixtures	1,000	Desk /Standing desks (\$350) and Chairs (\$150) for new staff (2 new staff)

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 266,955
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 266,955

Primary Prevention - ARPA
Youth Leadership Institute
Fiscal Year (FY 2023-24)

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1101	Director of Central Valley Programs	0.20	\$ -	\$16,550	\$16,550
1102	Director of Communitons	0.02	-	\$1,621	\$1,621
1103	Commucations Manager	0.33	-	\$22,620	\$22,620
1104	Finance Analyst	0.50	-	\$26,655	\$26,655
1105	Program Coordinator	1.00	-	\$47,538	\$47,538
1106	Program Coordinator	0.50	-	\$23,768	\$23,768
1107	Program Manager	0.05	-	\$3,399	\$3,399
Personnel Salaries Subtotal		2.60	\$ -	\$142,151	\$142,151

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$2,417	\$2,417
1202	Worker's Compensation	-	\$2,417	\$2,417
1203	Health Insurance	-	\$19,901	\$19,901
1204	Other (Commuting subsidy)	-	\$480	\$480
Employee Benefits Subtotal:		\$ -	\$25,215	\$25,215

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$10,875	\$10,875
1303	SUI	-	\$4,774	\$4,774
Payroll Taxes & Expenses Subtotal:		\$ -	\$15,649	\$15,649
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$183,015	\$183,015

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2004	Clothing, Food, & Hygiene	\$2,400
2011	Other (Advisor/Mentor Stipends)	\$3,000
DIRECT CLIENT CARE TOTAL		\$5,400

3000: OPERATING EXPENSES

Acct #	Line Item Description	Amount
3001	Telecommunications	\$1,920
3002	Printing/Postage	\$3,755
3003	Office, Household & Program Supplies	\$3,249
3004	Advertising	\$4,000
3005	Staff Development & Training	\$2,160
3006	Staff Mileage	\$2,808
3007	Subscriptions & Memberships	\$500
OPERATING EXPENSES TOTAL:		\$18,392

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4002	Rent/Lease Building	\$19,740
FACILITIES/EQUIPMENT TOTAL:		\$19,740

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5004	Translation Services	\$1,000
SPECIAL EXPENSES TOTAL:		\$1,000

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$39,408
ADMINISTRATIVE EXPENSES TOTAL		\$39,408

TOTAL PROGRAM EXPENSES	\$266,955
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PROGRAM FUNDING SOURCES

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	
8402	Client Insurance	\$0
8403	American Rescue Plan Act	\$266,955
8404	Other (Specify)	
8405	Other (Specify)	\$0
OTHER REVENUE TOTAL		\$266,955

TOTAL PROGRAM FUNDING SOURCES:	\$266,955
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NET PROGRAM COST:	\$0
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**Primary Prevention - ARPA
Youth Leadership Institute
Fiscal Year (FY 2023-24) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		183,015	
Employee Salaries		142,151	
1101	Director of Central Valley Programs	16,550	Supervision of Managers, direct budget management, direct oversight of program development, Contract contact, Partnership development lead (FCSS & Schools), and direct coalition strategy lead. Salary = FTE (0.20)x \$82,750.2 (includes 3% merit/COLA). All formulas rounded up
1102	Director of Communications	1,621	Direct media support to local campaigns. This includes youth media trainings support, social media content development support and campaign action planning with Program Manager. Salary = FTE (0.02)x \$81,054 (includes 3% merit/COLA). All formulas rounded up
1103	Communications Manager	22,620	Direct media campaign implementation. This includes facilitation of youth media trainings, social media content development and social media posting, traditional media development, campaign action planning with both Program Manager and Program Coordinators, participation in prevention meetings and adult advisory council, and support with toolkit development. Salary = FTE (0.33)x \$68,543 (includes 3% merit/COLA). All formulas rounded up
1104	Finance Analyst	26,655	Finance Analyst provides direct support to managers and program coordinators in monitoring the budget, invoicing, budget modification requests, expense reviews and approvals and alignment with Fresno County Prevention and Friday Night Live Contracts. Salary = FTE (0.5) x \$53,310.26(includes 3% merit/COLA). All Formulas rounded up
1105	Program Coordinator	47,538	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at sites identified. Salary = FTE (1.0) x \$22.77 hr x 2088 (includes 3% merit/COLA). All formulas rounded up
1106	Program Coordinator	23,768	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at sites identified. Salary = FTE (0.50) x \$22.77 hr x 2088 (includes 3% merit/COLA). All formulas rounded up
1107	Program Manager	3,399	Supervision of Program Coordinators, liaison to school and community partners, lead on youth leader programs, and direct lead on the education curriculum delivery strategy implementation, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at identified sites. Salary = FTE (0.05)x \$67,971.04 (includes 3% merit/COLA). All formulas rounded up
Employee Benefits		25,215	
1201	Retirement	2,417	403(b) Retirement contribution is calculated as a proration compared to other YLI contracts. For FY2122 a contract of similar funding and personnel amount has averaged about 20% of retirement cost. Which comes out to 1.70% in relation to the salary.
1202	Worker's Compensation	2,417	Workers Comp is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of workers compensation cost. Which comes out to 1.7% in relation to the salary.
1203	Health Insurance	19,901	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.
1204	Other (Commuting subsidy)	480	Mileage subsidy benefit for employees who travel more than 20 miles to and from the YLI regional office. Mileage is calculated at : ((number of miles - 20)/ 0.5) x (0.56) = Mileage rate. That is then multiplied by the number of days.
Payroll Taxes & Expenses:		15,649	
1301	OASDI	-	
1302	FICA/MEDICARE	10,875	FICA/Medicare contribution at .0765 * salaries
1303	SUI	4,774	SUI is 6.2% of salaries

2000: CLIENT SUPPORT		5,400	
2004	Clothing, Food, & Hygiene	2,400	Youth Food and Hospitality for 6 Chapters provided during FNL program Meetings and trainings = \$200 each month x 12 months= \$2400.
2011	Other (Advisor/Mentor Stipends)	3,000	Friday Night Live (FNL) and Club Live (CL) Advisors/Mentors stipend for time travel and expenses associated with the development and implementaion of FNL/CL programs (6 FNL /CL Advisors) x \$500.00 each = \$3,000.

3000: OPERATING EXPENSES		18,392	
3001	Telecommunications	1,920	Telecommunications reimbursement (cell phone and internet of \$80 per staff x 2 staff x 12 months (staff include 2 Program Coordinators).
3002	Printing/Postage	3,755	Educational, marketing and identitiy material printing (i.e. informational/educational brochures, flyers, posters, backpacks, water bottles, notebooks, identiy shirts and educational worksheets) . Costs calculated @ \$300/month x 12 months = \$3600. Plus \$155 in printing cost of the the toolkit developed for distribution.
3003	Office, Household & Program Supplies	3,249	Office, Household, and Program supplies (i.e. binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, cleaning supplies, and other PPEetc.) for 6 chapters @ \$210 per month x 12 months = \$2520. Plus estimated cost of \$729/yearly in identity items. Items in this category included pre-printed items that are available for purchase through the California Friday Night Live Partnership or Prevention Pamphlets purchased through our Curriculum Provider - Prevention Plus Wellness
3004	Advertising	4,000	Facebook and Instagram social media post boosts three times a quarter (\$150/each boost x10)= \$1500, four AudioGO (or similar provider) PSA Online Radio Ad purchase (\$500/10 day run) = \$2000, and a billboard purchases (estimated at \$500/each for higher traffic location).
3005	Staff Development & Training	2,160	Staff development \$720 x 3 staff. (1 Manager, and 2 Program Coordinator). Potential training include attendance at: The California Friday Night Live Partnership (CFNLP) Training Instiute; The OpED Training:Wirite to Change the world; and CPR/First Aid/Mental Health First Aid.
3006	Staff Mileage	2,808	This is approximately 200 miles per month (12 months) x 2 staff traveling to/from school and partner sites x .585 mileage rate. The staff include 2 Program Coordinators
3007	Subscriptions & Memberships	500	Cost includes subscription to Kahoot 360 Presenter for training purposes @\$39/mo and Digital Fresno Bee Subscription @\$3/mo for 11 months

4000: FACILITIES & EQUIPMENT		19,740	
4002	Rent/Lease Building	19,740	Annual rent is \$7000/monthly. Based on FTE located in Fresno office, 23.5% of rent is allocated to this contract.

5000: SPECIAL EXPENSES		1,000	
5004	Translation Services	1,000	Cost of Translations services for Trainings, Outreach Materials = \$1000

6000: ADMINISTRATIVE EXPENSES		39,408	
6001	Administrative Overhead	39,408	Administrative costs are calculated based on estimated expenses for this contract (1.30%) relative to the other fresno contracts' expenses. Fresno's overall administreative cost is calculated based on true estimated administrative cost on our FY2324 board aproved budget. It is 17.32% of total personnel & program expenses which is the calculation we used for subsequent years. Costs include indirect fiscal expenses such as personnel, payroll systems, expensing systems, HR and finace accounting programs, annual audit, HR consultant fees, bank fees, licensing renewal fees, organizational fees to operate as a non-profit, IT cost, apps, software and tech renewals, and indirect personel office expenses.

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 266,955
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 266,955

Primary Prevention - ARPA
Youth Leadership Institute
Fiscal Year (FY 2024-25)

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1101	Director of Central Valley Programs	0.20	\$ -	\$17,047	\$17,047
1102	Director of Communitons	0.02	-	\$1,670	\$1,670
1103	Commucations Manager	0.33	-	\$23,299	\$23,299
1104	Finance Analyst	0.50	-	\$27,455	\$27,455
1105	Program Coordinator	1.00	-	\$48,964	\$48,964
1106	Program Coordinator	0.50	-	\$24,481	\$24,481
1107	Program Manager	0.05	-	\$3,501	\$3,501
Personnel Salaries Subtotal		2.60	\$ -	\$146,417	\$146,417

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$2,489	\$2,489
1202	Worker's Compensation	-	\$2,489	\$2,489
1203	Health Insurance	-	\$20,498	\$20,498
Employee Benefits Subtotal:		\$ -	\$25,476	\$25,476

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$0	\$0
1302	FICA/MEDICARE	-	\$11,201	\$11,201
1303	SUI	-	\$4,774	\$4,774
Payroll Taxes & Expenses Subtotal:		\$ -	\$15,975	\$15,975
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$187,868	\$187,868

2000: CLIENT SUPPORT

Acct #	Line Item Description	Amount
2004	Clothing, Food, & Hygiene	\$2,400
2011	Other (Advisor/Mentor Stipends)	\$3,000
DIRECT CLIENT CARE TOTAL		\$5,400

3000: OPERATING EXPENSES

Acct #	Line Item Description	Amount
3001	Telecommunications	\$1,920
3002	Printing/Postage	\$1,100
3003	Office, Household & Program Supplies	\$2,520
3004	Advertising	\$2,900
3005	Staff Development & Training	\$2,160
3006	Staff Mileage	\$2,808
3007	Subscriptions & Memberships	\$131
OPERATING EXPENSES TOTAL:		\$13,539

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$0
4002	Rent/Lease Building	\$19,740
FACILITIES/EQUIPMENT TOTAL:		\$19,740

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5004	Translation Services	\$1,000
SPECIAL EXPENSES TOTAL:		\$1,000

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$39,408
ADMINISTRATIVE EXPENSES TOTAL		\$39,408

TOTAL PROGRAM EXPENSES	\$266,955
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PROGRAM FUNDING SOURCES

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$0
8402	Client Insurance	\$0
8403	American Rescue Plan Act	\$266,955
8404	Other (Specify)	\$0
8405	Other (Specify)	\$0
OTHER REVENUE TOTAL		\$266,955

TOTAL PROGRAM FUNDING SOURCES:	\$266,955
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NET PROGRAM COST:	\$0
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**Primary Prevention - ARPA
Youth Leadership Institute
Fiscal Year (FY 2024-25) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		187,868	
Employee Salaries		146,417	
1101	Director of Central Valley Programs	17,047	Supervision of Managers, direct budget management, direct oversight of program development, Contract contact, Partnership development lead (FCSS & Schools), and direct coalition strategy lead. Salary = FTE (0.20)x \$85,232.71 (includes 3% merit/COLA). All formulas rounded up
1102	Director of Communications	1,670	Direct media support to local campaigns. This includes youth media trainings support, social media content development support and campaign action planning with Program Manager. Salary = FTE (0.02)x \$83,485.62 (includes 3% merit/COLA). All formulas rounded up
1103	Communications Manager	23,299	Direct media campaign implementation. This includes facilitation of youth media trainings, social media content development and social media posting, traditional media development, campaign action planning with both Program Manager and Program Coordinators, participation in prevention meetings and adult advisory council, and support with toolkit development. Salary = FTE (0.33)x \$70,599.29 (includes 3% merit/COLA). All formulas rounded up
1104	Finance Analyst	27,455	Finance Analyst provides direct support to managers and program coordinators in monitoring the budget, invoicing, budget modification requests, expense reviews and approvals and alignment with Fresno County Prevention and Friday Night Live Contracts. Salary = FTE (0.5) x \$54,909.53 (includes 3% merit/COLA). All Formulas rounded up
1105	Program Coordinator	48,964	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at sites identified. Salary = FTE (1.0) x \$23.45 hr x 2088 (includes 3% merit/COLA). All formulas rounded up
1106	Program Coordinator	24,481	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at sites identified. Salary = FTE (0.50) x \$23.45 hr x 2088 (includes 3% merit/COLA). All formulas rounded up
1107	Program Manager	3,501	Direct educational curriculum delivery, youth prosocial and leadership activity development, parent education delivery, community education/awareness outreach, and social norms campaign development and implementation at sites identified. Salary = FTE (0.05) x \$70,010.17(includes 3% merit/COLA) . All formulas rounded up
Employee Benefits		25,476	
1201	Retirement	2,489	403(b) Retirement contribution is calculated as a proration compared to other YLI contracts. For FY2122 a contract of similar funding and personnel amount has averaged about 20% of retirement cost. Which comes out to 1.70% in relation to the salary.
1202	Worker's Compensation	2,489	Workers Comp is calculated as a proration compared to other YLI contracts. For FY2021 our FNL contract has averaged about 0.20% of workers compensation cost. Which comes out to 1.7% in relation to the salary.
1203	Health Insurance	20,498	Medical, Dental, Vision, Life, Fertility Benefits at 14% of salaries.
Payroll Taxes & Expenses:		15,975	
1301	OASDI	-	
1302	FICA/MEDICARE	11,201	FICA/Medicare contribution at .0765 * salaries
1303	SUI	4,774	SUI is 6.2% of salaries
2000: CLIENT SUPPORT		5,400	
2004	Clothing, Food, & Hygiene	2,400	Youth Food and Hospitality for 6 Chapters provided during FNL program Meetings and trainings = \$200 each month x 12 months= \$2400.
2011	Other (Advisor/Mentor Stipends)	3,000	Friday Night Live (FNL) and Club Live (CL) Advisors/Mentors stipend for time travel and expenses associated with the development and implementation of FNL/CL programs (6 FNL /CL Advisors) x \$500.00 each = \$3,000.

3000: OPERATING EXPENSES		13,539	
3001	Telecommunications	1,920	Telecommunications reimbursement (cell phone and internet of \$80 per staff x 2 staff x 12 months (staff include 2 Program Coordinators).
3002	Printing/Postage	1,100	Educational, marketing and identity material printing (i.e. informational/educational brochures, flyers, posters, backpacks, water bottles, notebooks, identity shirts and educational worksheets) . Costs calculated @ \$91.66/month x 12 months = \$1000.
3003	Office, Household & Program Supplies	2,520	Office, Household, and Program supplies (i.e. binders, folders, staplers, hole-punchers, paper, pens, hand sanitizer, cleaning supplies, and other PPEtc.) for 6 chapters @ \$210 per month x 12 months = \$2520.
3004	Advertising	2,900	Facebook and Instagram social media post boosts three times a quarter (\$150/each boost x6)= \$900, two AudioGO (or similar provider) PSA Online Radio Ad purchase (\$500/10 day run) = \$1000, and two billboard purchases (estimated at \$500/each for higher traffic location).
3005	Staff Development & Training	2,160	Staff development \$720 x 3 staff. (1 Manager, and 2 Program Coordinator). Potential training include attendance at: The California Friday Night Live Partnership (CFNLP) Training Institute; The OpED Training:Write to Change the world; and CPR/First Aid/Mental Health First Aid.
3006	Staff Mileage	2,808	This is approximately 200 miles per month (12 months) x 2 staff traveling to/from school and partner sites x .585 mileage rate. The staff include 2 Program Coordinators.
3007	Subscriptions & Memberships	131	Cost includes subscription to Kahoot 360 Presenter for training purposes @\$39/mo for 3 months and Digital Fresno Bee Subscription @\$3/mo for 5 months

4000: FACILITIES & EQUIPMENT		19,740	
4001	Building Maintenance	-	
4002	Rent/Lease Building	19,740	Annual rent is \$7000/monthly. Based on FTE located in Fresno office, 23.5% of rent is allocated to this contract.

5000: SPECIAL EXPENSES		1,000	
5004	Translation Services	1,000	Cost of Translations services for Trainings, Outreach Materials = \$1000

6000: ADMINISTRATIVE EXPENSES		39,408	
6001	Administrative Overhead	39,408	Administrative costs are calculated based on estimated expenses for this contract (1.30%) relative to the other Fresno contracts' expenses. Fresno's overall administrative cost is calculated based on true estimated administrative cost on our FY2425 board approved budget. It is 17.32% of total personnel & program expenses which is the calculation we used for subsequent years. Costs include indirect fiscal expenses such as personnel, payroll systems, expensing systems, HR and finance accounting programs, annual audit, HR consultant fees, bank fees, licensing renewal fees, organizational fees to operate as a non-profit, IT cost, apps, software and tech renewals, and indirect personnel office expenses.

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 266,955
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 266,955