

**AMENDMENT I TO AGREEMENT**

THIS AMENDMENT, hereinafter referred to as "Amendment I", is made and entered into this 21<sup>st</sup> 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 LPC CONSULTING ASSOCIATES, INC, whose address is 2110 K Street, Sacramento, CA 95816, hereinafter referred to as "CONTRACTOR" (collectively the "parties").

WHEREAS, COUNTY and CONTRACTOR entered into that certain Agreement, identified as COUNTY Agreement No. 22-006, effective January 4, 2022, hereinafter referred to as "Agreement", whereby, CONTRACTOR agreed to provide prevention program evaluation and assist with the development of the SUD Strategic Prevention Plan (SPP) for FY 2026-2031; and

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

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

1. That in the existing COUNTY Agreement No. 22-006, all text in reference to "Exhibit A" shall be changed to read "Revised Exhibit A", which is attached hereto and incorporated herein by this reference.

2. That in the existing COUNTY Agreement No. 21-270, all text in reference to "Exhibit C" shall be changed to read "Exhibit C-1 and Exhibit C-2", which are attached hereto and incorporated herein by this reference.

3. That the existing COUNTY Agreement No. 22-006, beginning on Page Three (3), Line Seven (7) beginning with the word "For" and ending on Page Four (4) Line One (1) 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 Revised Exhibit A, COUNTY agrees to pay CONTRACTOR and CONTRACTOR agrees to receive compensation as identified in Exhibit C-1 and Exhibit C-2, "Budget Summary," attached hereto and by this reference incorporated herein. Payment shall be made upon certification or other proof satisfactory to COUNTY's DBH that services have actually been performed

1 by CONTRACTOR as specified in this Agreement.

2 For the period effective upon execution through June 30, 2022 in no event shall actual  
3 services performed be in excess of Forty Thousand and No/100 Dollars (\$40,000.00).

4 For the period July 1, 2022 through June 30, 2023, in no event shall actual services  
5 performed be in excess of One Hundred Twenty Thousand and No/100 Dollars (\$120,000.00).

6 For the period July 1, 2023 through June 30, 2024, in no event shall actual services  
7 performed be in excess of One Hundred Twenty Thousand and No/100 Dollars (\$120,000.00).

8 For the period July 1, 2024 through June 30, 2025, in no event shall actual services  
9 performed be in excess of One Hundred Fifty Thousand and No/100 Dollars (\$150,000.00).

10 If this agreement is renewed for an additional one-year period pursuant to Section 2,  
11 TERM, for the period July 1, 2025 through June 30, 2026, in no event shall actual services performed  
12 be in excess of One Hundred Sixty Thousand and No/100 Dollars (\$160,000.00).

13 If this agreement is renewed for an additional six-month period pursuant to Section 2,  
14 TERM, for the period July 1, 2026 through December 31, 2026, in no event shall actual services  
15 performed be in excess of Fifty Thousand and No/100 Dollars (\$50,000.00).

16 In no event shall services performed under this Agreement be in excess of Six  
17 Hundred Forty Thousand and No/100 Dollars (\$640,000.00). It is understood that all expenses  
18 incidental to CONTRACTOR's performance of services under this Agreement shall be borne by  
19 CONTRACTOR."

20 4. COUNTY and CONTRACTOR agree that this Amendment I is sufficient to amend the  
21 Agreement; and that upon execution of this Amendment I together shall be considered the  
22 Agreement.

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

26 ///

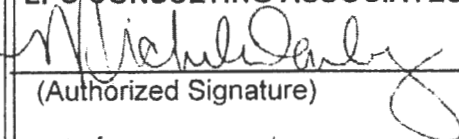
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1 IN WITNESS WHEREOF, the parties hereto have executed this Amendment I to  
 2 COUNTY Agreement No. 22-006 as of the day and year first hereinabove written.

3  
 4 **LPC CONSULTING ASSOCIATES, INC.**

**COUNTY OF FRESNO**

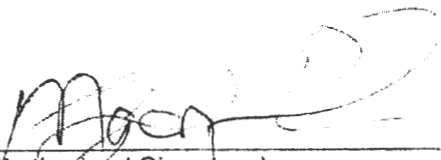
5   
 6 (Authorized Signature)

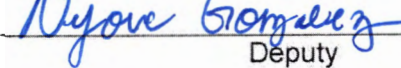
  
 Brian Pacheco, Chairman of the Board of  
 Supervisors of the County of Fresno

7 Michele Darling, CEO  
 8 Print Name & Title  
 9 LPC consulting Associates, Inc.  
 10 PO Box 160152

11 Sacramento CA 95816  
 12 Mailing Address

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

13   
 14 (Authorized Signature)

By:   
 Deputy

16 Moran J. Lehman  
 17 Print Name  
 18 Secretary (of Corporation)  
 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: 7295/0

Funding Source	FY21/22	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
SB920&Realign	\$40,000	\$85,000	\$90,000	\$115,000	\$160,000	\$50,000
ARPA		\$35,000	\$30,000	\$35,000		
Total	\$40,000	\$120,000	\$120,000	\$150,000	\$160,000	\$50,000

**SUMMARY OF SERVICES**

ORGANIZATION: CONTRACTOR Consulting Associates, Inc.

SERVICE: Evaluation of Substance Use Disorder Prevention Services and Substance Use Disorder Strategic Prevention Plan Development

OFFICE ADDRESS: 2110 K Street, Sacramento, CA 95816

OFFICE TELEPHONE: (916) 448-8026

CONTACT(S): Michele Darling, CEO & Research Director  
Allison Burke, Senior Associate  
Tracey Weld, Senior Associate

AGREEMENT PERIOD: Effective upon execution to June 30, 2025, with one additional twelve month period and one six month renewal period

AMOUNT:	\$ 40,000	Effective upon execution – June 30, 2022
	\$ 120,000	July 1, 2022 – June 30, 2023
	\$ 120,000	July 1, 2023 – June 30, 2024
	\$ 150,000	July 1, 2024 – June 30, 2025
	\$ 160,000	July 1, 2025 – June 30, 2026
	\$ 50,000	July 1, 2026 – December 31, 2026

CONTRACT MAXIMUM: \$640,000

**I. SUMMARY OF SERVICES**

CONTRACTOR will provide evaluation and support services to Fresno County Department of Behavioral Health Substance Use Disorder (DBH SUD) Services. CONTRACTOR's primary role will be to evaluate the countywide SUD Prevention Program. CONTRACTOR will also support DBH SUD Services staff in developing elements of the 2026-2031 SUD Strategic Prevention Plan and provide evaluation for supplemental primary prevention services for Fiscal Year 22/23 through FY 24/25, which are funded by the American Rescue Plan Act (ARPA).

**II. CONTRACTOR's RESPONSIBILITIES**

CONTRACTOR shall provide evaluation and support services as indicated below.

**A. SUD Prevention Program & ARPA Funded Supplemental Services Evaluation Plan**

The evaluation of Fresno County's Substance Use Disorder (SUD) Prevention Program will include both process and outcome components that address each prevention activity and the comprehensive countywide program. The evaluation will be guided by the objectives stated in the 2021-26 Fresno County Strategic Prevention Plan (SPP), and incorporate the collection of quantitative and qualitative data to describe program implementation and

measure impact. The process evaluation will seek to document and describe the range of prevention services delivered, while the outcome evaluation will measure changes in participant SUD knowledge, attitudes, and behaviors using activity-specific surveys as well as an annual survey that collects data from students in schools receiving recurring prevention programming. CONTRACTOR will use an evaluation approach that collects meaningful, shared, and useful data to advance program implementation and inform decision making and accountability.

**i. Evaluation Research Questions**

The evaluation will center on the activities described in the prevention provider’s scope of work, and measure the outcomes and objectives listed in the 2021-26 SPP logic models. Table 1 below displays the overarching research questions that will guide the development and implementation of the evaluation. These broad questions will facilitate the framing of evaluation data collection and analysis, and help define data sources.

**Table 1. Evaluation Research Questions**

<b>Research Questions</b>	<b>Process</b>	<b>Outcome</b>
What prevention activities are implemented across the County, where are they implemented, and how many people do they reach?	X	
Who are the participants/recipients of the prevention activities?	X	
What are the successes, challenges, and lessons learned associated with implementing prevention services?	X	
How does SUD knowledge, attitudes, beliefs, and behaviors change among youth in schools with prevention services?		X
To what extent does the prevention activities achieve the objectives listed in Fresno County’s SPP?		X

**ii. Data Collection Methods & Data Sources**

CONTRACTOR will work closely with the County and prevention provider to discuss the nuances of the prevention program scope of work in order to refine the evaluation activities and develop an infrastructure for data collection. At minimum, the evaluation will include the following data collection components:

**a. Fresno County Student Insights Survey**

To measure intermediate and long-term program outcomes, the prevention provider will administer the Fresno County Student Insights Survey (Insights Survey) to students in the schools they serve. The tool, created by CONTRACTOR in collaboration with the prevention providers during the previous SUD prevention funding cycle (2015-2021), serves as a means to collect SUD-related attitude, knowledge, and behavior data in Fresno County where many large school districts no longer administer the California Healthy Kids Survey (CHKS). However, if school districts resume participation in the CHKS, the evaluation will utilize this data in place of the Insights Survey.

To update the Insights Survey questionnaire for the current SPP, CONTRACTOR will work with the prevention provider and DBH SUD Services staff to include new survey questions and/or modify questions to align with the data needed to measure the outcomes in the 2021-2026 SPP. The survey will be made available online and on paper, and pilot-tested with a sample of youth before administration to ensure questions are appropriate and comprehensible for a diverse youth population. The survey will be translated into Spanish and any other language deemed necessary to reach youth in Fresno County.

Annually, the prevention provider will administer the Insights Survey to students in the schools they serve, with baseline data collected in FY 2021/22 and yearly comparison data collected through the final fiscal year (FY 2025/26). The same school sites will be surveyed each year to monitor changes in youth attitudes and behavior related to prevention efforts over time.

**b. Participant Surveys.**

The evaluation will also include a number of activity-specific survey tools to measure the immediate impact of prevention programming on the knowledge and attitudes of youth and parent participants. CONTRACTOR will work with the prevention provider staff to develop or update the following survey tools for in-person and/or online administration.

- *Youth Development Survey*: administered annually to youth participating in recurring prevention activities, such as FNL/CL/FNL Kids, to measure changes in knowledge and skills related to advocacy and healthy decision making.
- *Prevention Plus Wellness (PPW) Program Pre- and Post-Surveys*: administered to youth completing SUD prevention curricula, such as SPORT and InShape, to measure changes in alcohol and drug knowledge and attitudes resulting from the program.
- *Mentoring Program Survey*: administered to youth mentoring program participants at the conclusion of the program to measure outcomes related to life skills, positive coping, and decision making skills.
- *Parent Presentation Survey*: administered to parents participating in educational presentations to measure changes in SUD knowledge, assess overall satisfaction with content, and obtain feedback to improve the services.
- *Adult Ally Survey*: administered to members of the Adult Ally Advisory Council, the Youth Development Coalition, and FNL/CL/FNL Kids Chapter Advisors at the end of each fiscal year to measure knowledge acquired and level of relationship building with youth.

**c. Tracking Tools.**

As part of the process evaluation, the prevention provider will use tracking tools to document all prevention activities and services. The following tracking tools will be developed or updated by CONTRACTOR in collaboration with prevention provider staff:

- *Activity Tracking Log*: will track the number, type, and location of activities, such as advisory/coalition meetings, educational presentations, and outreach activities, as well as the number of youth and parents/adult participants and number of materials distributed. Data collection and data entry will occur regularly, as the Log is completed by prevention provider staff via an online Google tracking system. Process data from the Activity Tracking Logs will be entered into PPSDS by the prevention provider on a quarterly basis.
- *Drop Box Tracking Log*: will track the pounds of prescription drugs collected by each drop box site. Quarterly, the prevention provider will obtain data from the law enforcement agencies maintaining drop boxes in Fresno County and enter the data into the tracking log.

**d. Observations**

To collect qualitative information about prevention services, CONTRACTOR staff will attend and observe select virtual activities (such as coalition meetings, town halls, or youth events) each year. This will help CONTRACTOR staff provide an accurate description of prevention services in evaluation reports, and allow CONTRACTOR to build and maintain relationships with the prevention provider and DBH SUD Services staff throughout the five-year project.

**e. Document Review**

CONTRACTOR will obtain materials and/or photos from the prevention provider to complete a document review of select prevention activities such as social norms campaigns, media campaigns, and advisory council and coalition meetings. These materials will contribute to an understanding of the activities implemented so as to measure short-term process outcomes, and will provide examples of campaign messaging for inclusion in the annual evaluation reports.

**f. Staff Focus Groups**

CONTRACTOR will conduct biannual focus groups with prevention provider's staff. A mid-year focus group will document implementation successes and challenges to date, and troubleshoot any data collection challenges. A second focus group will be conducted at the conclusion of each fiscal year, for CONTRACTOR to gain a deeper understanding of project activities and to gather final reflections including lessons learned and next steps. The focus group protocol will elicit input related to: (1) observations about emerging alcohol and drug use trends or behaviors, (2) identification of implementation successes, challenges, and needs, (3) how youth and young adults are responding to prevention services, and (4) lessons learned about implementing prevention programs. This qualitative data will enrich the evaluation with descriptive details that the survey data cannot capture. Focus group responses will offer context for the evaluation findings and provide the basis for telling the story of prevention efforts.

### III. Data Analysis

Prevention provider staff will enter implementation data into an internal Google tracking system and the Primary Prevention SUD Data Service (PPSDS) database managed by the California Department of Health Care Services. At the end of each fiscal quarter, CONTRACTOR will review the data in the Google tracking system and DBH SUD Services staff will run PPSDS data reports and submit the reports to CONTRACTOR for analysis and inclusion in a quarterly data dashboard. The dashboards will provide a status report of the prevention provider's quarterly progress on implementation objectives. This process will help DBH SUD Services, prevention provider, and CONTRACTOR monitor progress throughout the project term, and will provide an added level of data quality control.

Outcome data analysis will occur annually, and focus on the goals and objectives listed in the SPP logic models. Insights Survey data from the first year (FY 2021/22) will be used as the baseline for measuring change over the five-year project term. Analysis will include frequency distributions and rates of change for each question in the Insights Survey and participant surveys, including demographic questions. An annual comparison of Insights Survey data will track youth attitudes and behaviors over time in order to determine if and when program outcomes are achieved. Final analysis performed at the end of the grant term (FY 2025/26) will incorporate more advanced statistical analysis methods.

### IV. Reporting

CONTRACTOR will present evaluation results in quarterly data dashboards and annual written evaluation reports.

#### a. Quarterly Data Dashboard

The data dashboards will display prevention provider data from tracking logs and PPSDS to document progress on the implementation objectives by substance (alcohol, marijuana, and prescription drugs), and will be shared with the prevention provider and DBH SUD Services on a quarterly basis. The dashboards will establish an ongoing feedback loop between the prevention provider and CONTRACTOR on the status of activities, promote data reporting accuracy, and alert all parties to data collection or data entry issues in a timely manner.

#### b. Annual Evaluation Report

The annual evaluation report will present results from all process and outcome data collected for each fiscal year. CONTRACTOR will describe the evaluation findings in the context of progress toward the goals and objectives outlined in the SPP, and will include information about the prevention provider's successes, challenges, and lessons learned. CONTRACTOR will submit draft reports to key prevention provider and DBH SUD Services staff for review and feedback before finalizing each evaluation report.



## V. Roles & Responsibilities

Fresno County, prevention provider, and CONTRACTOR will all play an important role in a successful evaluation of the SUD Prevention Program. The primary roles and responsibilities for conducting the evaluation are as follows:

- a. **CONTRACTOR** will be responsible for establishing the evaluation approach and overseeing the evaluation, developing data collection tools, conducting observations of program activities, holding focus groups with the prevention provider staff, analyzing evaluation data, developing quarterly data dashboards, writing the annual evaluation report, and providing ad hoc technical assistance to the prevention provider staff.
- b. **Prevention Provider** will be responsible for collaborating with CONTRACTOR on data collection tool development, maintaining all tracking logs, administering the Insights Survey and other participant surveys, and working with CONTRACTOR to submit data and coordinate staff focus groups. Prevention provider staff will also be responsible for entering all process data in PPSDS on a quarterly basis.
- c. **DBH Staff** will be responsible for translating the updated Insights Survey into Spanish, printing copies of the Insights Survey, and pulling PPSDS data to share with CONTRACTOR each quarter. DBH SUD Services will convene meetings with the prevention provider and CONTRACTOR, as needed, to discuss evaluation and data collection issues and plan for upcoming evaluation tasks. DBH SUD Services will also be responsible for sharing evaluation reports with their stakeholders (see Chapter 6 of the 2021-26 SPP for the evaluation dissemination plan).

## VI. Timeline

In general, evaluation data collection will occur on an ongoing basis. Activity Tracking Logs will be completed by the prevention provider staff daily or weekly, while activity-specific participant surveys will be administered at the conclusion of activities and events or at the end of each project year for participants in recurring activities. Focus groups with prevention provider staff will be conducted every six months, and the Insights Survey will be conducted once each school year. All process data will be entered and analyzed quarterly for inclusion in data dashboards, while outcome data from participant surveys and the Insights Survey showing progress toward the SPP objectives will be analyzed annually and presented in the annual evaluation report.

## VII. Evaluation Plan Summary by SPP Outcome

The tables on the following pages present a summary of the Evaluation Plan by short-term outcomes (Table 2), intermediate outcomes (Table 3), and long-term outcomes (Table 4). For each outcome, the evaluation plan includes the associated performance measures, data collection methods, tools or data sources, responsible parties, and timeframe of completion. This plan will provide a framework for measuring and reporting all program outcomes, and is based on a thorough review and understanding the prevention provider's scope of work as well as the Planning Chapter and Implementation Chapter contained in the 2021-26 SPP.

**Table 2. Evaluation Plan for Short-Term Outcomes** (A = Alcohol, M = Marijuana, P = Prescription Drugs)

Short -Term Outcome		Indicator/ Performance Measure	Data Collection Tools/ Data Source	Responsible Party	Timeframe
Receive buy-in (in the form of a written agreement) from schools to host youth education programs	A M P	Completed MOUs	Copy of MOUs	Prevention Provider	2021/22
Calculate the number of youth reached through marijuana prevention alternative activities between 2015 and 2020 to establish a baseline.	M	# of youth reached through marijuana prevention activities between 2015 and 2020	2015-2020 Data Dashboards	CONTRACTOR	2021/22
Develop a mentoring program framework	M	Description of program framework	Copy of Mentoring Program framework	Prevention Provider CONTRACTOR	2021/22
Establish a pilot mentoring program that can serve 8 to 10 youth	M	# of mentors recruited and trained	Prevention provider staff focus group	Prevention Provider CONTRACTOR	2022/23
Form a coalition comprised of youth-serving organizations, local government, law enforcement, education, and youth to support the development/ implementation of prevention services (AM)  Establish and maintain a countywide coalition composed of 15 different agencies/partners to work on Rx prevention strategies and the procurement of resources to support the Rx box program (P)	A M P	# of meetings # of participants	Sign-in/attendance sheets Meeting minutes	Prevention Provider CONTRACTOR	Measured quarterly 2021-2026
Recruit a total of 1,200 youth from schools with high substance use rates per the Insights Survey or CHKS, to participate in education programs that include curriculum about positive coping and decision-making skills (A: 300, M: 600, P: 300)	A M P	# of youth participating in prevention programming by location	Activity Tracking Log PPSDS	Prevention Provider CONTRACTOR County staff	Measured quarterly 2021-2026
Recruit a total of 335 youth to participate in leadership/empowerment building/prosocial activities or mentoring programs (A: 200, M: 65, P: 70)	A M P	# of youth participating in youth development/advocacy events # of youth participating in Mentoring Program by location	Activity Tracking Log PPSDS	Prevention Provider CONTRACTOR County staff	Measured quarterly 2021-2026
Provide a minimum of 144 presentations (48 annually) for parents about positive parental involvement, the	A M	# of parents participating in	Activity Tracking Log	Prevention	Measured quarterly

Short -Term Outcome		Indicator/ Performance Measure	Data Collection Tools/ Data Source	Responsible Party	Timeframe
harms/risks of alcohol/marijuana/ Rx and legal consequences of providing them to minors (A: 48, M: 48, P: 48)	P	presentations by location	PPSDS	Provider CONTRACTOR County staff	2021-2026
Recruit 8 to 10 youth for the mentoring program who are deemed at risk for marijuana use or showing early phase marijuana use	M	# of youth mentees recruited	Activity Tracking Log PPSDS	Prevention Provider CONTRACTOR County staff	Measured quarterly 2022- 2026
Provide a minimum of 90 presentation (30 annually) for youth about legal consequences of providing marijuana to minors	M	# of youth presentations	Activity Tracking Log PPSDS	Prevention Provider CONTRACTOR County staff	Measured quarterly 2021- 2026
On an annual basis, provide a minimum of 16 presentations for parents/adults about the health impacts of marijuana use	M	# of parent presentations	Activity Tracking Log PPSDS	Prevention Provider CONTRACTOR County staff	Measured quarterly 2021- 2026
40 parents/guardians participate in education programs annually	M	# of parents participating in marijuana education programs	Activity Tracking Log PPSDS	Prevention Provider CONTRACTOR County staff	Measured quarterly 2021- 2026
Implement a youth-led, countywide social norms education campaign geared toward youth	A M	Description and reach of countywide social norms campaign	Activity Tracking Log Media analytics Campaign photos/materials Prevention provider staff focus group PPSDS	Prevention Provider CONTRACTOR County staff	Measured annually 2022- 2026
Implement a countywide media campaign to educate youth and adults on the consequences of providing alcohol/marijuana to youth and underage drinking/marijuana use (AM) Implement a countywide education campaign about Rx drop boxes in Fresno County and the consequences of Rx use and providing Rx to others (P)	A M P	Description and reach of countywide media campaign	Activity Tracking Log Media analytics Campaign photos/materials Prevention provider staff focus group PPSDS	Prevention Provider CONTRACTOR County staff	Measured annually 2022- 2026

**Table 3. Evaluation Plan for Intermediate Outcomes** (A = Alcohol, M = Marijuana, P = Prescription Drugs)

Intermediate Outcome		Indicator/ Performance Measures	Data Collection Tools/ Data Source	Responsible Party	Timeframe
70% of youth will increase their knowledge about positive coping and decision-making skills as measured by a posttest with a retrospective pre-test	A M P	% of youth with increased knowledge and skills	PPW Pre/Post Survey Youth Development Survey Mentoring Program Survey	Prevention Provider CONTRACTOR	Measured annually 2021-2025
The percentage of youth who believe alcohol/marijuana is easy to access will decrease by 1%	A M	% of youth who believe alcohol/marijuana is easy to access	Insights Survey	Prevention Provider CONTRACTOR	Measured annually 2021-2025
The percentage of youth who disapprove of underage drinking will increase by 2%	A	% of youth who disapprove of underage drinking	Insights Survey	Prevention Provider CONTRACTOR	Measured annually 2021-2025
50% of youth will report an increased negative attitude toward marijuana use as measured by a mentoring program survey	M	% of youth with increased negative attitude toward marijuana	Mentoring Program Survey	Prevention Provider CONTRACTOR	Measured annually 2021-2024
The number of youth who participate in alternative activities will increase by 5%	M	# of youth participating in alternative activities by location	Activity Tracking Log PPSDS	Prevention Provider CONTRACTOR County staff	Measured annually 2021-2024
The percentage of youth who have knowledge of the health impacts of marijuana use will increase by 2%	M	% of youth who have knowledge of health impacts of marijuana	Insights Survey	Prevention Provider CONTRACTOR	Measured annually 2021-2025
70% parents/guardians will increase their knowledge about providing a positive parental environment and the harmful consequences of youth marijuana	M	% of parents who increase their knowledge about parenting and marijuana	Parent Survey	Prevention Provider CONTRACTOR	Measured annually 2021-2025
The percentage of youth misusing prescription drugs in the past 30 days will decrease by 1%	P	% of youth reporting 30 day use of prescription drugs	Insights Survey	Prevention Provider CONTRACTOR	Measured annually 2021-2025
Establish two additional prescription drug drop boxes in Fresno County	P	# of drop boxes established by location	Prevention provider staff focus group	Prevention Provider CONTRACTOR	Measured annually 2021-2025
The pounds of Rx drugs collected through the drop box program will increase as compared to the baseline in 2020	P	# of pounds of prescription drugs collected by drop box location	Drop Box Tracking Log	Prevention Provider CONTRACTOR	Measured annually 2021-2025
The percentage of youth who report medications are locked up in their home will increase by 10% as compared to baseline in 2021/22	P	% of youth reporting prescription drugs are locked up in their home	Insights Survey	Prevention Provider CONTRACTOR	Measured annually 2021-2025

**Table 4. Evaluation Plan for Long-Term Outcomes** (A = Alcohol, M = Marijuana, P = Prescription Drugs)

Long-Term Outcome		Indicator/ Performance Measures	Data Collection Tools/ Data Source	Responsible Party	Timeframe
The percentage of youth who believe alcohol/ marijuana/ prescription drugs are easy to access will have decreased by 2%	A M P	% of youth who believe alcohol/marijuana/ prescription drugs are easy to access	Insights Survey	Prevention Provider CONTRACTOR	Measured annually 2021-2026
The percentage of youth who disapprove of underage drinking will increase by 3%	A	% of youth who disapprove of underage drinking	Insights Survey	Prevention Provider CONTRACTOR	Measured annually 2021-2026
The percentage of youth who believe people close to them (e.g., friends, parents) disapprove of using marijuana will increase by 2%	M	% of youth who believe friends and parents disapprove of using marijuana	Insights Survey	Prevention Provider CONTRACTOR	Measured annually 2021-2026
The percentage of youth who believe marijuana is harmful will increase by 2%	M	% of youth who believe marijuana is harmful	Insights Survey	Prevention Provider CONTRACTOR	Measured annually 2021-2026
10% more youth will participate in alternative activities	M	# of youth participating in alternative activities by location	Activity Tracking Log PPSDS	Prevention Provider CONTRACTOR County staff	Measured annually 2021-2026
80% of youth will report the mentoring they received helped them to feel good about themselves and increased their social competence	M	% of youth who report the mentoring helped them	Mentoring Program Survey	Prevention Provider CONTRACTOR	Measured annually 2021-2026
The percentage of youth misusing prescription drugs in the past 30 days will decrease by 2%	P	% of youth misusing prescription drugs in past 30 days	Insights Survey	Prevention Provider CONTRACTOR	Measured annually 2021-2026

## **VIII. Cultural Competence**

The evaluation of the SUD Prevention Initiative will be culturally responsive to the focus population of youth and young adults ages 10 to 20. The prevention provider will be considered the expert on Fresno County youth, and CONTRACTOR will work in collaboration with the prevention provider's staff to ensure data collection protocols and tools are appropriate for the diversity of young people in Fresno County. To this end, CONTRACTOR will ask the prevention provider to engage a small but diverse number of youth to pilot test the draft surveys prior to data collection in order to gather feedback that can contribute to survey improvements.

Because of the diverse racial and ethnic demographic makeup of Fresno County, the Insights Survey and participant surveys will be offered in English, Spanish, and other languages deemed necessary to reach youth and parents. CONTRACTOR and prevention provider will be sensitive to the cultural differences of the groups they are collecting data from and sharing evaluation findings with, taking into account the language and mode of dissemination (i.e., radio, social media, or websites) and culturally-specific channels (i.e., Spanish-speaking radio or television).

The annual analysis of Insights Survey data will include examining SUD-related knowledge, attitude, and behavior measures across racial/ethnic groups and by gender to determine if there are any significant racial or gender disparities in outcomes. It will be important to highlight these findings in the evaluation report and communicate them to DBH SUD Services and the prevention provider in case a shift in programming is needed to address large disparities or if additional cultural competency practices for certain prevention activities is indicated.

## **IX. Sustainability**

At the onset of the grant term, the evaluator will engage prevention provider staff in the evaluation planning process in order to generate buy-in and promote sustainability of the evaluation activities. For example, the evaluator will collaborate with the prevention provider to develop data collection tools, train prevention provider staff to collect survey data, and create an ongoing feedback loop by sharing quarterly data. Youth and young adults will be included in the evaluation and data collection processes when possible. For example, youth may help with survey administration as well as reviewing evaluation data and helping interpret survey findings.

To further support the sustainability of the evaluation and the initiative as a whole, the evaluator will generate recommendations based on the evaluation findings and include those recommendations in the Annual Evaluation Report. DBH SUD Services and prevention provider can use the evaluation findings and recommendations to determine if program implementation is on track and/or if there are any modifications needed to reach certain populations or address emerging trends. The recommendations will also be shared with DHCS, Fresno County DBH administrators, the Fresno County Behavioral Health Board, and prevention provider's Advisory Council. This reporting process will allow the County, prevention provider, and stakeholders to use the findings for program planning and improvement so as to support the sustainability of Fresno County's SUD prevention efforts.

Finally, CONTRACTOR will remain flexible, making changes or modifications to the evaluation throughout the grant term to address challenges and barriers or to take advantage of new opportunities as they arise. CONTRACTOR will monitor changes to the implementation plan by attending County-led meetings as needed, and by holding focus groups with provider staff every six months to keep abreast of activities. Through these same methods, the evaluation will seek to document the prevention provider's best practices for SUD prevention, so as to lift up successful strategies and thus promote the sustainability of the work.

## **B. SUD Strategic Prevention Plan (SPP) Development**

CONTRACTOR will support Fresno County Department of Behavioral Health Substance Abuse Disorder Services (DBH SUD Services) with developing components of the 2026-2031 Strategic Prevention Plan (SPP). CONTRACTOR will participate in the development of the SPP by serving in the following roles and capacities for the six SPP chapters. Fresno County staff will be responsible for the elements of the plan that are not listed below.

### **I. Chapter 1 County Profile**

CONTRACTOR will be *partially involved* in developing this chapter.

- a. CONTRACTOR will collect data for the Fresno County profile section of this chapter, which will include geographic data, population by jurisdiction, resident demographics, employment, etc.
- b. CONTRACTOR will analyze the data, create tables and figures, and draft the profile section of the chapter.
- c. CONTRACTOR will review and edit the remainder of the chapter as drafted by DBH SUD Services before it is submitted to DHCS for review.

### **II. Chapter 2 Assessment**

CONTRACTOR will be *fully responsible* for developing this chapter.

- a. CONTRACTOR will identify community level SUD indicators (e.g., incidence and prevalence of substance use, treatment admissions data, and data related to risk factors or consequences of substance use).
- b. CONTRACTOR will collect, compile, and analyze this secondary data, and create tables and figures.
- c. CONTRACTOR will conduct focus groups and/or interviews with targeted stakeholders (i.e., members of the SPP Planning Group, local youth, treatment providers, etc.) to address quantitative data gaps and gain a nuanced understanding of the issues and needs (*CONTRACTOR will rely on DBH SUD Services staff to refer stakeholders, youth, and other representatives from the community to participate in these focus groups/interviews*).
- d. CONTRACTOR will draft the Assessment chapter and make revisions based on DBH SUD Services and DHCS feedback.
- e. Concurrently, CONTRACTOR staff will participate in three virtual meetings with the SPP Planning Group (*CONTRACTOR will rely on DBH SUD Services staff to*

*invite stakeholders and representatives from the community to participate in this group prior to the first meeting).*

- Meeting 1 (facilitated by DBH SUD Services): Introduce the CONTRACTOR team and stakeholders, inform the group about the SPP planning process, and solicit input for data sources and resources (i.e., indicator data and focus group/interview candidates).
- Meeting 2 (facilitated by CONTRACTOR): Present preliminary quantitative data to the group, and include a discussion of group members' interpretations of the data collected to date.
- Meeting 3 (facilitated by CONTRACTOR): Share draft components of the Assessment Chapter to gather group members' input and feedback.

### **III. Chapter 3 Capacity Building**

CONTRACTOR will *not be involved* in developing this chapter.

- a. CONTRACTOR will review and edit this chapter as drafted by DBH SUD Services before it is submitted to DHCS for review.

### **IV. Chapter 4 Planning**

CONTRACTOR will be *partially involved* in developing this chapter.

- a. CONTRACTOR will participate in two virtual meetings with DBH SUD Services staff to discuss and develop the logic model section of this chapter, leading staff through a brief logic model development workshop.
- b. Based on discussion with DBH SUD Services staff, CONTRACTOR staff will draft the SPP logic models and submit them to DBH SUD Services for inclusion in the chapter.
- c. CONTRACTOR will review and edit the remainder of this chapter as drafted by DBH SUD Services before it is submitted to DHCS for review.

### **V. Chapter 5 Implementation**

CONTRACTOR will *not be involved* in developing this chapter.

- a. CONTRACTOR will review and edit this chapter as drafted by DBH SUD Services before it is submitted to DHCS for review.

### **VI. Chapter 6 Evaluation**

CONTRACTOR will be *fully responsible* for developing this chapter.

- a. CONTRACTOR will review the finalized Implementation chapter and/or provider SOW to identify the proposed prevention activities.
- b. CONTRACTOR will draft the Evaluation chapter, and make revisions based on DBH SUD Services and DHCS feedback.



## SABG Funding | CONTRACTOR Work Plan 2022-26

Year 1 (Jan-June 2022)				
	Staff Hours*	Tasks	Milestones/Deliverables	Timeline
Planning	24	Meet with prevention provider staff to develop a plan for data collection. Collectively review prevention provider scope of work and proposed evaluation plan, expectations, and tentative schedule. Revise evaluation plan based on meeting with prevention provider.	Final evaluation plan	Jan-Feb 2022
		Provide prevention provider with summary of data collection activities and timeline for completion	Prevention Provider Data Collection Timeline	March 2022
Tool Development	85	Develop and/or revise tracking logs and survey tools (including the Insights Survey), based on prevention provider needs and scope of work. Obtain feedback from prevention provider and make edits as needed	Final data collection forms	March 2022
		Develop and/or revise web-based data collection system for prevention provider data entry	Database system	April 2022
		Update Insights Survey administration protocol and share with prevention provider	Insights Survey protocol	April 2022
		Develop prevention provider staff focus group protocols (mid-year and year-end)	Final focus group protocols	May 2022
Data Collection & Analysis	165	Obtain PPSDS data from DBH staff	PPSDS dataset	Quarterly
		Analyze quarterly data and produce newly designed data dashboards. Obtain feedback from prevention provider and make edits as needed	Data dashboards	Quarterly
		Observe virtual prevention activities/meetings	Meeting notes	Ongoing
		Schedule and conduct year-end prevention provider staff focus group	Focus group transcript	June 2022

\*Hours are estimates and may be modified, by mutual consent, by DBH Director, or designee, and by CONTRACTOR during the contract term.

<b>Year 2 (July 2022 - June 2023)</b>				
	<b>Staff Hours*</b>	<b>Tasks</b>	<b>Milestones/ Deliverables</b>	<b>Timeline</b>
<b>Data Collection &amp; Analysis</b>	318	Obtain PPSDS data from DBH staff	PPSDS dataset	Quarterly
		Analyze quarterly data and produce data dashboards. Obtain feedback from prevention provider and make edits as needed	Data dashboards	Quarterly
		Observe virtual prevention activities/meetings	Meeting notes	Ongoing
		Analyze all participant survey data	Survey results	July-Aug 2022
		Analyze Insights Survey data and trends	Insights Survey results	July-Aug 2022
		Complete document review of all campaign and educational materials and meeting minutes	Written description of prevention activities	July-Aug 2022
		Analyze prevention provider staff focus group data	Focus group findings	July-Aug 2022
<b>Reporting</b>	210	Draft Year 1 evaluation report, obtain feedback from prevention provider and make edits as needed	Draft evaluation report	July-Sept 2022
		Submit annual evaluation report to DBH staff	Annual evaluation report	Sept 2022
<b>Focus Groups</b>	15	Schedule and conduct mid-year prevention provider staff focus group	Focus group transcript	Nov/Dec 2022
		Schedule and conduct year-end prevention provider staff focus group	Focus group transcript	June 2023

\* Hours are estimates and may be modified, by mutual consent, by DBH Director, or designee, and by CONTRACTOR during the contract term.

<b>Year 3 (July 2023 - June 2024)</b>				
	<b>Staff Hours*</b>	<b>Tasks</b>	<b>Milestones/ Deliverables</b>	<b>Timeline</b>
<b>Data Collection &amp; Analysis</b>	300	Obtain PPSDS data from DBH staff	PPSDS dataset	Quarterly
		Analyze quarterly data and produce data dashboards. Obtain feedback from prevention provider and make edits as needed	Data dashboards	Quarterly
		Observe virtual prevention activities/meetings	Meeting notes	Ongoing
		Analyze all participant survey data	Survey results	July-Aug 2023
		Analyze Insights Survey data and trends	Insights Survey results	July-Aug 2023
		Complete document review of all campaign and educational materials and meeting minutes	Written descriptions of prevention activities	July-Aug 2023
		Analyze prevention provider staff focus group data	Focus group findings	July-Aug 2023
<b>Reporting</b>	180	Draft Year 2 evaluation report, obtain feedback from prevention provider and make edits as needed	Draft evaluation report	July-Sept 2023
		Submit annual evaluation report to DBH staff	Annual evaluation report	Sept 2023
<b>Focus Groups</b>	15	Schedule and conduct mid-year prevention provider staff focus group	Focus group transcript	Nov/Dec 2023
		Schedule and conduct year-end prevention provider staff focus group	Focus group transcript	June 2024

\* Hours are estimates and may be modified, by mutual consent, by DBH Director, or designee, and by CONTRACTOR during the contract term.

Year 4 (July 2024 - June 2025)				
	Staff Hours*	Tasks	Milestones/Deliverables	Timeline
Data Collection & Analysis	235	Obtain PPSDS data from DBH staff	PPSDS dataset	Quarterly
		Analyze quarterly data and produce data dashboards. Obtain feedback from prevention provider and make edits as needed.	Data dashboards	Quarterly
		Observe virtual prevention activities/meetings	Meeting notes	Ongoing
		Analyze all participant survey data	Survey results	July-Aug 2024
		Analyze Insights Survey data and trends	Insights Survey results	July-Aug 2024
		Complete document review of campaign and educational materials and meeting minutes	Written description of prevention activities	July-Aug 2024
		Analyze prevention provider staff focus group data	Focus group findings	July-Aug 2024
Reporting	180	Draft Year 3 evaluation report, obtain feedback from prevention provider and make edits as needed	Draft evaluation report	July-Sept 2024
		Submit annual evaluation report to DBH staff	Annual evaluation report	Sept 2024
Focus Groups	15	Schedule and conduct mid-year prevention provider staff focus group	Focus group transcript	Nov/Dec 2024
		Schedule and conduct year-end prevention provider staff focus group	Focus group transcript	June 2025
SPP Chapters 1 & 2	200	SPP Chapter 1: Collect and analyze secondary data, draft county profile section	Draft profile section	March 2025
		SPP Chapter 2: Identify, collect, and analyze secondary data for needs assessment	Data tables	April 2025
		SPP Chapter 1: Review and edit chapter drafted by DBH SUD Services	Edits to Chapter 1	May 2025
		SPP Chapter 2: Plan and participate in first meeting with SPP Planning Group	Meeting notes	May 2025
		SPP Chapter 2: Obtain list of interview/focus group candidates from DBH staff, draft interview and focus group protocols	Interview and focus group protocols	May 2025
		SPP Chapter 2: Schedule and conduct interviews/focus groups, analyze data	Interview and focus group findings	June 2025

\* Hours are estimates and may be modified, by mutual consent, by DBH Director, or designee, and by CONTRACTOR during the contract term.

<b>Year 5 (July 2025 - June 2026)</b>				
	<b>Staff Hours*</b>	<b>Tasks</b>	<b>Milestones/Deliverables</b>	<b>Timeline</b>
<b>SPP Chapters 2-6</b>	385	SPP Chapter 2: Plan and facilitate second meeting with SPP Planning Group	Meeting notes	July 2025
		SPP Chapter 2: Plan and facilitate third meeting with SPP Planning Group	Meeting notes	Aug 2025
		SPP Chapter 2: Draft chapter and submit to DBH staff for review, make edits	Chapter 2	Sept 2025
		SPP Chapter 3: Review and edit chapter drafted by DBH staff	Edits to Chapter 3	Nov 2025
		SPP Chapter 4: Participate in two meetings with DBH staff to develop logic models	SPP logic models	Nov-Dec 2025
		SPP Chapter 4: Review and edit chapter drafted by DBH staff	Edits to Chapter 4	Feb 2026
		SPP Chapter 5: Review and edit chapter drafted by DBH staff	Edits to Chapter 5	April 2026
		SPP Chapter 6: Draft chapter and submit to DBH staff for review, make edits	Chapter 6	May 2026
<b>Data Collection &amp; Analysis</b>	225	Obtain PPSDS data from DBH staff	PPSDS dataset	Quarterly
		Analyze quarterly data and produce data dashboards. Make edits as needed	Data dashboards	Quarterly
		Observe prevention activities/meetings	Meeting notes	Ongoing
		Analyze all participant survey data	Survey results	July-Aug 2025
		Analyze Insights Survey data and trends	Insights Survey results	July-Aug 2025
		Complete document review of campaign and educational materials/meeting minutes	Written description of prevention activities	July-Aug 2025
		Analyze prevention provider staff focus group data	Focus group findings	July-Aug 2025
<b>Reporting</b>	180	Draft Year 4 evaluation report, obtain feedback from prevention provider and make edits as needed	Draft evaluation report	July-Sept 2025
		Submit annual evaluation report to DBH staff	Annual evaluation report	Sept 2025
<b>Focus Groups</b>	15	Schedule and conduct mid-year prevention provider staff focus group	Focus group transcript	Nov/Dec 2025
		Schedule and conduct final prevention provider staff focus group	Focus group transcript	June 2026

\* Hours are estimates and may be modified, by mutual consent, by DBH Director, or designee, and by CONTRACTOR during the contract term.

<b>Year 6 (July-Dec 2026)</b>				
	<b>Staff Hours*</b>	<b>Tasks</b>	<b>Milestones/Deliverables</b>	<b>Timeline</b>
<b>Data Analysis</b>	100	Request PPSDS data from DBH staff	PPSDS dataset	July 2026
		Analyze Year 5 participant survey data	Survey results	July-Aug 2026
		Complete document review of Year 5 campaign and educational materials and meeting minutes	Written description of prevention activities	July-Aug 2026
		Analyze prevention provider staff focus group data from Year 5	Focus group findings	July-Aug 2026
		Analyze Insights Survey data and trends	Insights Survey results	Aug-Nov 2026
<b>Reporting</b>	174	Draft final evaluation report containing cumulative evaluation results and outcomes from Years 1-5. Obtain feedback from prevention provider and make edits as needed.	Draft final evaluation report	Aug-Dec 2026
		Submit final evaluation report to DBH staff	Final evaluation report	Dec 2026

\* Hours are estimates and may be modified, by mutual consent, by DBH Director, or designee, and by CONTRACTOR during the contract term.

## ARPA Funding | LPC Evaluation Work Plan 2022-25

	Staff Hours*	Tasks	Milestones/Deliverables	Timeline
<b>Year 1 (July 2022 - June 2023)</b>				
<b>Planning</b>	20	Meet with YLI staff to collectively review ARPA scope of work and proposed evaluation plan, expectations, and tentative schedule. Revise evaluation plan based on meeting with YLI.	Final evaluation plan	July-Aug 2022
<b>Data System</b>	100	Add tracking logs and survey tools for each ARPA school site.	Data collection tools created	Aug 2022
		Add ARPA school sites to web-based data collection system for YLI data entry.	Database system updated	Aug 2022
<b>Analysis &amp; Reporting</b>	183	Analyze quarterly data and produce data dashboard for ARPA schools. Obtain feedback from YLI and make edits as needed.	Data dashboards	Quarterly
<b>Year 2 (July 2023 - June 2024)</b>				
<b>Data Analysis &amp; Reporting</b>	228	Analyze Year 1 activity data and participant survey data.	Survey results	Jul-Sept 2023
		Complete document review of Year 1 campaign and educational materials and meeting minutes.	Written description of activities	Jul-Sept 2023
		Produce cumulative Year 1 data dashboard summary report.	Year 1 Summary Report	Sept 2023
		Analyze quarterly data and produce data dashboards. Obtain feedback from YLI and make edits as needed.	Data dashboards	Quarterly
<b>Year 3 (July 2024 - June 2025)</b>				
<b>Data Analysis &amp; Reporting</b>	120	Analyze Year 2 activity data and participant survey data.	Survey results	Jul-Sept 2024
		Complete document review of Year 2 campaign and educational materials and meeting minutes.	Written description of activities	Jul-Sept 2024
		Produce cumulative Year 2 data dashboard summary report.	Year 2 Summary Report	Sept 2024
		Analyze quarterly data and produce data dashboards. Obtain feedback from YLI and make edits as needed.	Data dashboards	Quarterly
<b>Final Reporting</b>	131	Analyze Year 3 activity data and participant survey data.	Survey results	July- Aug 2025
		Complete document review of Year 2 campaign and educational materials and meeting minutes.	Written description of activities	July - Aug 2025
		Produce cumulative Year 1-3 data dashboard and summary report for ARPA schools. Revise based on YLI feedback.	Final summary report	Sept 2025

\* Hours are estimates and may be modified, by mutual consent, by DBH Director, or designee, and by CONTRACTOR during the contract term.

**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2021-22

**PROGRAM EXPENSES****1000: SALARIES & BENEFITS****Employee Salaries**

Acct #	Position	FTE	Admin	Direct	Total
1101	Research Director		\$ -	\$ 754	\$ 754
1102	Senior Associate		-	27,540	27,540
1103	Research Associate/Data Visualist		-	7,740	7,740
<b>Personnel Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ 36,034</b>	<b>\$ 36,034</b>
<b>EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>			<b>\$ -</b>	<b>\$ 36,034</b>	<b>\$ 36,034</b>

**6000: ADMINISTRATIVE EXPENSES**

Acct #	Line Item Description	Amount
6002	Professional Liability Insurance	3,966
<b>ADMINISTRATIVE EXPENSES TOTAL</b>		<b>\$ 3,966</b>

**TOTAL PROGRAM EXPENSES \$ 40,000****PROGRAM FUNDING SOURCES****8100 - SUBSTANCE USE DISORDER FUNDS**

Acct #	Line Item Description	Amount
8101	SB920 and Realignment	\$ 40,000
<b>SUBSTANCE USE DISORDER FUNDS TOTAL</b>		<b>\$ 40,000</b>

**TOTAL PROGRAM FUNDING SOURCES: \$ 40,000****NET PROGRAM COST: \$ -**



**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2021-22 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: SALARIES &amp; BENEFITS</b>		<b>36,034</b>	
Employee Salaries		36,034	
1101	Research Director	754	Research Director will provide overall leadership support to the operations. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  4 hours x \$190 hr/rate = \$754
1102	Senior Associate	27,540	Two Senior Associates will co-manage the project and oversee the day-to-day operation and coordination of resources. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  180 hours x \$153 hr/rate = \$27,540
1103	Research Associate/Data Visualist	7,740	Research Associate and Data Visualist will conduct research analysis and data visualization evaluation activities. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  90 hours x \$86 hr/rate = \$7,740

<b>6000: ADMINISTRATIVE EXPENSES</b>		<b>3,966</b>	
6001	Administrative Overhead	-	
6002	Professional Liability Insurance	3,966	Annual insurance premium, including abuse and molestation coverage to meet County insurance requirements.  Estimated annual premium - \$3,966

<b>TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:</b>	<b>40,000</b>
<b>TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:</b>	<b>40,000</b>
<b>BUDGET CHECK:</b>	<b>-</b>

**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2022-23

**PROGRAM EXPENSES**

**1000: SALARIES & BENEFITS**

**Employee Salaries**

Acct #	Position	FTE	Admin	Direct	Total
1101	Research Director		\$ -	\$ 1,892	\$ 1,892
1102	Senior Associate		-	62,466	62,466
1103	Research Associate/Data Visualist		-	16,625	16,625
<b>Personnel Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ 80,983</b>	<b>\$ 80,983</b>
<b>EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>			<b>\$ -</b>	<b>\$ 80,983</b>	<b>\$ 80,983</b>

**6000: ADMINISTRATIVE EXPENSES**

Acct #	Line Item Description	Amount
6002	Professional Liability Insurance	4,017
<b>ADMINISTRATIVE EXPENSES TOTAL</b>		<b>\$ 4,017</b>

**TOTAL PROGRAM EXPENSES \$ 85,000**

**PROGRAM FUNDING SOURCES**

**8100 - SUBSTANCE USE DISORDER FUNDS**

Acct #	Line Item Description	Amount
8101	SB920 and Realignment	\$ 85,000
<b>SUBSTANCE USE DISORDER FUNDS TOTAL</b>		<b>\$ 85,000</b>

**TOTAL PROGRAM FUNDING SOURCES: \$ 85,000**

**NET PROGRAM COST: \$ -**

**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

**LPC Consulting Associates, Inc.**

**Fiscal Year (FY) 2022-23 Budget Narrative**

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: SALARIES &amp; BENEFITS</b>		<b>80,983</b>	
<b>Employee Salaries</b>		<b>80,983</b>	
1101	Research Director	1,892	Research Director will provide overall leadership support to the operations. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  9 hours x \$217 hr/rate = \$1,892
1102	Senior Associate	62,466	Two Senior Associates will co-manage the project and oversee the day-to-day operation and coordination of resources. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions. 359 hours x \$174 hr/rate = \$62,466
1103	Research Associate/Data Visualist	16,625	Research Associate and Data Visualist will conduct research analysis and data visualization evaluation activities. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions. 175 hours x \$95 hr/rate = \$16,625

<b>6000: ADMINISTRATIVE EXPENSES</b>		<b>4,017</b>	
6001	Administrative Overhead	-	
6002	Professional Liability Insurance	4,017	Annual insurance premium, including abuse and molestation coverage to meet County insurance requirements.  Estimated annual premium - \$4,017

**TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 85,000**

**TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 85,000**

**BUDGET CHECK: -**

**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2023-24

**PROGRAM EXPENSES**

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Research Director		\$ -	\$ 2,161	\$ 2,161
1102	Senior Associate		-	66,528	66,528
1103	Research Associate/Data Visualist		-	16,200	16,200
Personnel Salaries Subtotal		0.00	\$ -	\$ 84,889	\$ 84,889
<b>EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>			<b>\$ -</b>	<b>\$ 84,889</b>	<b>\$ 84,889</b>

3000: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3006	Travel / Staff Mileage	1,061
<b>OPERATING EXPENSES TOTAL:</b>		<b>\$ 1,061</b>

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6002	Professional Liability Insurance	4,050
<b>ADMINISTRATIVE EXPENSES TOTAL</b>		<b>\$ 4,050</b>

**TOTAL PROGRAM EXPENSES \$ 90,000**

**PROGRAM FUNDING SOURCES**

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	SB920 and Realignment	\$ 90,000
<b>SUBSTANCE USE DISORDER FUNDS TOTAL</b>		<b>\$ 90,000</b>

**TOTAL PROGRAM FUNDING SOURCES: \$ 90,000**

**NET PROGRAM COST: \$ -**

**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2023-24 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: SALARIES &amp; BENEFITS</b>		<b>84,889</b>	
<b>Employee Salaries</b>		<b>84,889</b>	
1101	Research Director	2,161	Research Director will provide overall leadership support to the operations. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  9 hours x \$246 hr/rate = \$2,161
1102	Senior Associate	66,528	Two Senior Associates will co-manage the project and oversee the day-to-day operation and coordination of resources. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions. 336 hours x \$198 hr/rate = \$66,528
1103	Research Associate/Data Visualist	16,200	Research Associate and Data Visualist will conduct research analysis and data visualization evaluation activities. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions. 150 hours x \$108 hr/rate = \$16,200

<b>3000: OPERATING EXPENSES</b>		<b>1,061</b>	
3006	Travel / Staff Mileage	1,061	Travel for 2 staff to attend in-person meetings, attend focus groups, and conduct interviews. Cost will cover mileage, lodging, meals and incidentals.

<b>6000: ADMINISTRATIVE EXPENSES</b>		<b>4,050</b>	
6002	Professional Liability Insurance	4,050	

<b>TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:</b>	<b>90,000</b>
<b>TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:</b>	<b>90,000</b>
<b>BUDGET CHECK:</b>	<b>-</b>

**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2024-25

**PROGRAM EXPENSES**

**1000: SALARIES & BENEFITS**

**Employee Salaries**

Acct #	Position	FTE	Admin	Direct	Total
1101	Research Director		\$ -	\$ 2,433	\$ 2,433
1102	Senior Associate		-	72,100	72,100
1103	Research Associate/Data Visualist		-	30,281	30,281
<b>Personnel Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ 104,815</b>	<b>\$ 104,815</b>

**EMPLOYEE SALARIES & BENEFITS TOTAL: \$ - \$ 104,815 \$ 104,815**

**3000: OPERATING EXPENSES**

Acct #	Line Item Description	Amount
3006	Travel / Staff Mileage	1,093

**OPERATING EXPENSES TOTAL: \$ 1,093**

**5000: SPECIAL EXPENSES**

Acct #	Line Item Description	Amount
5004	Interpreter / Translation Services	5,000

**SPECIAL EXPENSES TOTAL: \$ 5,000**

**6000: ADMINISTRATIVE EXPENSES**

Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 4,092

**ADMINISTRATIVE EXPENSES TOTAL \$ 4,092**

**TOTAL PROGRAM EXPENSES \$ 115,000**

**PROGRAM FUNDING SOURCES**

**8100 - SUBSTANCE USE DISORDER FUNDS**

Acct #	Line Item Description	Amount
8101	SB920 and Realignment	\$ 115,000

**SUBSTANCE USE DISORDER FUNDS TOTAL \$ 115,000**

**TOTAL PROGRAM FUNDING SOURCES: \$ 115,000**

**NET PROGRAM COST: \$ -**

**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2024-25 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: SALARIES &amp; BENEFITS</b>		<b>104,815</b>	
Employee Salaries		104,815	
1101	Research Director	2,433	Research Director will provide overall leadership support to the operations. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  10 hours x \$256 hr/rate = \$2,433
1102	Senior Associate	72,100	Two Senior Associates will co-manage the project and oversee the day-to-day operation and coordination of resources. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  350 hours x \$206 hr/rate = \$72,100
1103	Research Associate/Data Visualist	30,281	Research Associate and Data Visualist will conduct research analysis and data visualization evaluation activities. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  270 hours x \$112 hr/rate = \$30,281

<b>3000: OPERATING EXPENSES</b>		<b>1,093</b>	
3006	Travel / Staff Mileage	1,093	Travel for 2 staff to attend in-person meetings, attend focus groups, and conduct interviews. Cost will cover mileage, lodging, meals and incidentals.

<b>5000: SPECIAL EXPENSES</b>		<b>5,000</b>	
5004	Interpreter / Translation Services	5,000	Cost will cover interpreter/translators service which may be needed when hosting stakeholder focus groups/interviews as part of the Strategic Prevention Planning process.  Annual estimate - \$5,000

<b>6000: ADMINISTRATIVE EXPENSES</b>		<b>4,092</b>	
6001	Administrative Overhead	4,092	Annual insurance premium, including abuse and molestation coverage to meet County insurance requirements.  Estimated annual premium - \$4,092

<b>TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:</b>	<b>115,000</b>
<b>TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:</b>	<b>115,000</b>
<b>BUDGET CHECK:</b>	<b>-</b>

**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2025-26

**PROGRAM EXPENSES**

**1000: SALARIES & BENEFITS**

**Employee Salaries**

Acct #	Position	FTE	Admin	Direct	Total
1101	Research Director		\$ -	\$ 2,222	\$ 2,222
1102	Senior Associate		-	128,400	128,400
1103	Research Associate/Data Visualist		-	22,932	22,932
<b>Personnel Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ 153,554</b>	<b>\$ 153,554</b>

**EMPLOYEE SALARIES & BENEFITS TOTAL: \$ - \$ 153,554 \$ 153,554**

**3000: OPERATING EXPENSES**

Acct #	Line Item Description	Amount
3006	Travel / Staff Mileage	2,252

**OPERATING EXPENSES TOTAL: \$ 2,252**

**6000: ADMINISTRATIVE EXPENSES**

Acct #	Line Item Description	Amount
6002	Professional Liability Insurance	4,194

**ADMINISTRATIVE EXPENSES TOTAL \$ 4,194**

**TOTAL PROGRAM EXPENSES \$ 160,000**

**PROGRAM FUNDING SOURCES**

**8100 - SUBSTANCE USE DISORDER FUNDS**

Acct #	Line Item Description	Amount
8101	SB920 and Realignment	\$ 160,000

**SUBSTANCE USE DISORDER FUNDS TOTAL \$ 160,000**

**TOTAL PROGRAM FUNDING SOURCES: \$ 160,000**

**NET PROGRAM COST: \$ -**



**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2025-26 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: SALARIES &amp; BENEFITS</b>		<b>153,554</b>	
Employee Salaries		153,554	
1101	Research Director	2,222	Research Director will provide overall leadership support to the operations. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  8 hours x \$266 hr/rate = \$2,222
1102	Senior Associate	128,400	Two Senior Associates will co-manage the project and oversee the day-to-day operation and coordination of resources. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  600 hours x \$214 hr/rate = \$128,400
1103	Research Associate/Data Visualist	22,932	Research Associate and Data Visualist will conduct research analysis and data visualization evaluation activities. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  196 hours x \$117 hr/rate = \$22,932
<b>3000: OPERATING EXPENSES</b>		<b>2,252</b>	
3006	Travel / Staff Mileage	2,252	Travel for 2 staff to attend in-person meetings, attend focus groups, and conduct interviews. Cost will cover mileage, lodging, meals and incidentals.
<b>6000: ADMINISTRATIVE EXPENSES</b>		<b>4,194</b>	
6002	Professional Liability Insurance	4,194	Annual insurance premium, including abuse and molestation coverage to meet County insurance requirements.  Estimated annual premium - \$4,194

<b>TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:</b>	<b>160,000</b>
<b>TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:</b>	<b>160,000</b>
<b>BUDGET CHECK:</b>	<b>-</b>

**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2026-27

**PROGRAM EXPENSES**

**1000: SALARIES & BENEFITS**

**Employee Salaries**

Acct #	Position	FTE	Admin	Direct	Total
1101	Research Director		\$ -	\$ 950	\$ 950
1102	Senior Associate		-	38,520	38,520
1103	Research Associate/Data Visualist		-	10,530	10,530
<b>Personnel Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>			<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

**TOTAL PROGRAM EXPENSES \$ 50,000**

**PROGRAM FUNDING SOURCES**

**8100 - SUBSTANCE USE DISORDER FUNDS**

Acct #	Line Item Description	Amount
8101	SB920 and Realignment	\$ 50,000
<b>SUBSTANCE USE DISORDER FUNDS TOTAL</b>		<b>\$ 50,000</b>

**TOTAL PROGRAM FUNDING SOURCES: \$ 50,000**

**NET PROGRAM COST: \$ -**

**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2026-27 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: SALARIES &amp; BENEFITS</b>		<b>50,000</b>	
Employee Salaries		50,000	
1101	Research Director	950	Research Director will provide overall leadership support to the operations. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  4 hours x \$266 hr/rate = \$950
1102	Senior Associate	38,520	Two Senior Associates will co-manage the project and oversee the day-to-day operation and coordination of resources. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  180 hours x \$214 hr/rate = \$38,520
1103	Research Associate/Data Visualist	10,530	Research Associate and Data Visualist will conduct research analysis and data visualization evaluation activities. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  90 hours x \$117 hr/rate = \$10,530

<b>TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:</b>	<b>50,000</b>
<b>TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:</b>	<b>50,000</b>
<b>BUDGET CHECK:</b>	<b>-</b>

**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2022-23

**PROGRAM EXPENSES**

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Program Position	FTE	Admin	Program	Total
1116	Research Director			\$ 434	\$ 434
1117	Senior Associate			13,050	13,050
1118	Research Associate / Data Visualist			21,516	21,516
Direct Personnel Program Salaries Subtotal		0.00		\$ 35,000	\$ 35,000
			Admin	Program	Total
Direct Personnel Salaries Subtotal		0.00	\$ -	\$ 35,000	\$ 35,000
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement		\$ -	\$ -	\$ -
1202	Worker's Compensation		-	-	-
1203	Health Insurance		-	-	-
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
Direct Employee Benefits Subtotal:			\$ -	\$ -	\$ -
Direct Payroll Taxes & Expenses:					
Acct #	Description		Admin	Program	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	-	-
1303	SUI		-	-	-
1304	Other (specify)		-	-	-
1305	Other (specify)		-	-	-
1306	Other (specify)		-	-	-
Direct Payroll Taxes & Expenses Subtotal:			\$ -	\$ -	\$ -
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:			Admin	Program	Total
			\$ -	\$ 35,000	\$ 35,000

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

**TOTAL PROGRAM EXPENSES \$ 35,000**

**PROGRAM FUNDING SOURCES**

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	American Rescue Plan Act (ARPA) Funds	35,000
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 35,000

**TOTAL PROGRAM FUNDING SOURCES: \$ 35,000**

**NET PROGRAM COST: \$ -**

**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2022-23 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>		<b>35,000</b>	
<b>Program Positions</b>		<b>35,000</b>	
1116		434	Research Director will provide overall leadership support to the operations. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  2 hours x \$217 hr/rate = \$434
1117		13,050	Two Senior Associates will co-manage the project and oversee the day-to-day operation and coordination of resources. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  75 hours x \$174 hr/rate = \$13,050
1118		21,516	Research Associate and Data Visualist will conduct research analysis and data visualization evaluation activities. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  226 hours x \$95 hr/rate = \$21,516
<b>Direct Employee Benefits</b>			
1201	Retirement		
1202	Worker's Compensation		
1203	Health Insurance		
1204	Other (specify)		
1205	Other (specify)	-	
1206	Other (specify)	-	
<b>Direct Payroll Taxes &amp; Expenses:</b>			
1301	OASDI	-	
1302	FICA/MEDICARE	-	
1303	SUI	-	
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 35,000

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 35,000

BUDGET CHECK: -

**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2023-24

**PROGRAM EXPENSES**

1000: DIRECT SALARIES & BENEFITS				
<b>Direct Employee Salaries</b>				
<b>Direct Personnel Admin Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>
Acct #	Program Position	FTE	Admin	Program
1116	Research Director			\$ 492
1117	Senior Associate			11,148
1118	Research Associate / Data Visualist			18,360
<b>Direct Personnel Program Salaries Subtotal</b>		<b>0.00</b>		<b>\$ 30,000</b>
			<b>Admin</b>	<b>Program</b>
<b>Direct Personnel Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ 30,000</b>
<b>Direct Employee Benefits</b>				
Acct #	Description	Admin	Program	Total
1201	Retirement	\$ -	\$ -	\$ -
1202	Worker's Compensation	-	-	-
1203	Health Insurance	-	-	-
1204	Other (specify)	-	-	-
1205	Other (specify)	-	-	-
1206	Other (specify)	-	-	-
<b>Direct Employee Benefits Subtotal:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Direct Payroll Taxes &amp; Expenses:</b>				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	-	-	-
1303	SUI	-	-	-
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
<b>Direct Payroll Taxes &amp; Expenses Subtotal:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>			<b>Admin</b>	<b>Program</b>
			<b>\$ -</b>	<b>\$ 30,000</b>
				<b>\$ 30,000</b>

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

<b>FIXED ASSETS EXPENSES TOTAL</b>	<b>\$ -</b>
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<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 30,000</b>
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**PROGRAM FUNDING SOURCES**

**8400 - OTHER REVENUE**

Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	American Rescue Plan Act	30,000
8404	Other (Specify)	-
8405	Other (Specify)	-
<b>OTHER REVENUE TOTAL</b>		<b>\$ 30,000</b>

<b>TOTAL PROGRAM FUNDING SOURCES:</b>	<b>\$ 30,000</b>
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<b>NET PROGRAM COST:</b>	<b>\$ -</b>
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**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2023-24 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>		<b>30,000</b>	
<b>Program Positions</b>		<b>30,000</b>	
1116	Research Director	492	Research Director will provide overall leadership support to the operations. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  2 hours x \$246 hr/rate = \$492
1117	Senior Associate	11,148	Two Senior Associates will co-manage the project and oversee the day-to-day operation and coordination of resources. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  56 hours x \$198 hr/rate = \$11,148
1118	Research Associate / Data Visualist	18,360	Research Associate and Data Visualist will conduct research analysis and data visualization evaluation activities. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  170 hours x \$108 hr/rate = \$18,360
<b>Direct Employee Benefits</b>		-	
1201	Retirement	-	
1202	Worker's Compensation	-	
1203	Health Insurance	-	
1204	Other (specify)	-	
1205	Other (specify)	-	
1206	Other (specify)	-	
<b>Direct Payroll Taxes &amp; Expenses:</b>		-	
1301	OASDI	-	
1302	FICA/MEDICARE	-	
1303	SUI	-	
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	

**TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 30,000**

**TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 30,000**

**BUDGET CHECK: -**

**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2024-25

**PROGRAM EXPENSES**

1000: DIRECT SALARIES & BENEFITS				
<b>Direct Employee Salaries</b>				
<b>Direct Personnel Admin Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>
Acct #	Program Position	FTE	Admin	Program
1116	Research Director			\$ 512
1117	Senior Associate			14,420
1118	Research Associate / Data Visualist			20,068
<b>Direct Personnel Program Salaries Subtotal</b>		<b>0.00</b>		<b>\$ 35,000</b>
			<b>Admin</b>	<b>Program</b>
<b>Direct Personnel Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ 35,000</b>
<b>Direct Employee Benefits</b>				
Acct #	Description	Admin	Program	Total
1201	Retirement	\$ -	\$ -	\$ -
1202	Worker's Compensation	-	-	-
1203	Health Insurance	-	-	-
1204	Other (specify)	-	-	-
1205	Other (specify)	-	-	-
1206	Other (specify)	-	-	-
<b>Direct Employee Benefits Subtotal:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Direct Payroll Taxes &amp; Expenses:</b>				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	-	-	-
1303	SUI	-	-	-
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
<b>Direct Payroll Taxes &amp; Expenses Subtotal:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>			<b>Admin</b>	<b>Program</b>
			<b>\$ -</b>	<b>\$ 35,000</b>
				<b>\$ 35,000</b>

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 35,000</b>
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**PROGRAM FUNDING SOURCES**

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	American Rescue Plan Act	35,000
8404	Other (Specify)	-
8405	Other (Specify)	-
<b>OTHER REVENUE TOTAL</b>		<b>\$ 35,000</b>

<b>TOTAL PROGRAM FUNDING SOURCES:</b>	<b>\$ 35,000</b>
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<b>NET PROGRAM COST:</b>	<b>\$ -</b>
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**SUD PREVENTION PROGRAM EVALUATION AND STRATEGIC PREVENTION PLANNING**

LPC Consulting Associates, Inc.

Fiscal Year (FY) 2024-25 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>		-	
<b>Program Positions</b>		<b>35,000</b>	
1116		512	Research Director will provide overall leadership support to the operations. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  2 hours x \$256 hr/rate = \$512
1117		14,420	Two Senior Associates will co-manage the project and oversee the day-to-day operation and coordination of resources. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  70 hours x \$206 hr/rate = \$14,420
1118		20,068	Research Associate and Data Visualist will conduct research analysis and data visualization evaluation activities. Hourly rates include wages, payroll taxes, paid time off, and other benefits like health and dental insurance and retirement plan contributions.  179 hours x \$112 hr/rate = \$20,068
<b>Direct Employee Benefits</b>		-	
1201	Retirement	-	
1202	Worker's Compensation	-	
1203	Health Insurance	-	
1204	Other (specify)	-	
1205	Other (specify)	-	
1206	Other (specify)	-	
<b>Direct Payroll Taxes &amp; Expenses:</b>		-	
1301	OASDI	-	
1302	FICA/MEDICARE	-	
1303	SUI	-	
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	

<b>TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:</b>	-
<b>TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:</b>	35,000
<b>BUDGET CHECK:</b>	35,000