

Budget Justification

Procurement Name: LLA 2022-2027 Comprehensive Tobacco Control Guidelines

Contract Number: CTCP-21-52

Agency Name: Tehama County Health Services Agency

Project Name: Tehama County Tobacco Education Program

Project Type: Local Lead Agency

Contract Term: 01/01/2022 - 06/30/2027

Effective Date: 01/01/2024

Plan Version ID: 3.1

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Budget Section	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
A. Personnel Costs	\$ 5,706	\$ 63,535	\$ 81,009	\$ 156,618	\$ 121,000	\$ 122,500	\$ 550,368
B. Fringe Benefits @ 62% - 88%	\$ 4,188	\$ 44,711	\$ 55,926	\$ 73,318	\$ 74,000	\$ 74,000	\$ 326,143
C. Operating Expenses	\$ 161	\$ 453	\$ 0	\$ 1,357	\$ 2,000	\$ 2,000	\$ 5,971
D. Equipment Expenses	\$ 0	\$ 0	\$ 1,193	\$ 0	\$ 0	\$ 0	\$ 1,193
E. Travel/Per Diem and Training	\$ 0	\$ 269	\$ 1,499	\$ 7,000	\$ 4,300	\$ 4,900	\$ 17,968
F. Subcontracts and Consultants	\$ 13,650	\$ 20,800	\$ 20,800	\$ 66,700	\$ 34,000	\$ 35,000	\$ 190,950
G. Other Costs	\$ 9,312	\$ 2,772	\$ 30,273	\$ 284,530	\$ 31,400	\$ 16,600	\$ 374,887
H. Indirect Expenses @ 17% - 24%	\$ 2,181	\$ 25,582	\$ 34,234	\$ 42,223	\$ 33,300	\$ 45,000	\$ 182,520
Total Expenses	\$ 35,198	\$ 158,122	\$ 224,934	\$ 631,746	\$ 300,000	\$ 300,000	\$ 1,650,000

A. Personnel Costs	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Budget
Title: Health Educator Bilingual (HE1)	\$ 0	\$ 44,693	\$ 62,496	\$ 66,564	\$ 64,000	\$ 65,000	\$ 302,753
Salary Calculation: [FY 21/22:0.90-1.00 FTE x \$4,289-5,227/month x 6 months = \$31,362] [FY 22/23:0.90-1.00 FTE x \$4,091-4,985/month x 12 months = \$59,813] [FY 23/24:0.90-1.00 FTE x \$4,462-5,438/month x 12 months = \$65,256] [FY 24/25:0.90-1.00 FTE x \$4,552-5,547/month x 12 months = \$66,564] [FY 25/26:0.90-1.00 FTE x \$4,552-5,333/month x 12 months = \$64,000] [FY 26/27:0.90-1.00 FTE x \$4,552-5,517/month x 12 months = \$65,000]							
Duties Description: Health Educator Bilingual has been designated as the Project Coordinator for the Tobacco Education Plan. HE-1 oversees day-to-day planning, development, program outreach, intervention activities and implementation of the Tobacco Education Program (TEP). HE-1 writes reports, attends program trainings, maintains and updates resource materials, teaches classes, staffs outreach events and provides community education and general coordination of the program. HE-1 serves as a program liaison to the Public Health Advisory Board, the Cultural Competency Committee and Latino Outreach and networks and coordinates							

<p>activities with numerous public and private agencies. HE-1 prepares and submits reports to the state, including semi-annual and annual progress reports. HE-1 is assisted and supported by the other staff listed in the budget. 50% of the duties for the HE-1 will contribute towards the acceleration or monitoring of the rate of decline in tobacco-related disparities as supported in activity numbers 1-1-2, 1-1-3.</p> <p>83% of the duties for the HE-1 will contribute towards the acceleration or monitoring of the rate of decline in tobacco-related disparities as supported in objectives 1, 2, and 3.</p> <p>REV: 21/22 This position has been vacant.</p> <p>REV: 22/23 Reduced allocation to match actual expenses.</p>							
<p>Title: Community Health Education Supervisor (Project Director)</p> <p>Salary Calculation: [FY 21/22: 0.10-0.15 FTE x \$4,985-6,072/month x 6 months = \$5,465] [FY 22/23: 0.10-0.25 FTE x \$4,636-5,649/month x 12 months = \$16,947] [FY 25/26: 0.10-0.25 FTE x \$4,290-5,000/month x 12 months = \$15,000] [FY 26/27: 0.10-0.25 FTE x \$4,290-5,000/month x 12 months = \$15,000] [FY 23/24: 0.10-0.15 FTE x \$5,186-6,317/month x 12 months = \$11,371] [FY 24/25: 0.10-0.15 FTE x \$5,290-6,444/month x 12 months = \$11,599] [FY 25/26: 0.10-0.25 FTE x \$4,290-5,000/month x 12 months = \$15,000] [FY 26/27: 0.10-0.25 FTE x \$4,290-5,000/month x 12 months = \$15,000]</p> <p>Duties Description: The Community Health Education Supervisor serves as the Project Director (PD) and acts as the primary day-to-day point of contact for the California Tobacco Control Programs communication to the LLA. Responsible for overall and day-to-day management related to implementing and evaluating the comprehensive tobacco control plan; onboarding of new staff; directing and supervising staff; preparing or overseeing the preparation of the comprehensive tobacco control plan, Budget, progress reports, cost reports; and maintenance of required documents for auditing purposes. Ten percent FTE of the PDs time will be devoted to oversight of program evaluation , including collaboration and consultation with our program evaluator. The PD oversees and approves development of data collection instruments, data collector training, sampling plans, data collection methodology, data analysis, report writing, and preparation of other data dissemination, such as fact sheets and PowerPoint presentations. The PD will also</p>	\$ 5,391	\$ 11,413	\$ 15,541	\$ 11,599	\$ 15,000	\$ 15,000	\$ 73,944

<p>have access to the OTIS and Partners database for overall tobacco awareness and reporting purposes . The PD administratively represents the program to the Public Health Director, the Public Health Advisory Board, and the Health Officer.</p> <p>83% of the duties for this subcontract accelerates or monitors the rate of decline in tobacco-related disparities as supported in Objectives 1, 2, and 3.</p> <p>REV: 21/22 Reduced allocation to match actual expenses.</p> <p>REV: 22/23 Reduced allocation to match actual expenses.</p>							
<p>Title: Office Assistant</p> <p>Salary Calculation: [FY 21/22: 0.10-0.15 FTE X \$2,319-2,829/month x 6/months = \$2,546] [FY 22/23: 0.10-0.20 FTE X \$2,441-2,975/month x 12/months = \$7,139] [FY 23/24: 0.10-0.15 FTE X \$2,413-2,943/month x 12/months = \$5,298] [FY 24/25: 0.10-0.15 FTE X \$2,461-3,002/month x 12/months = \$5,404]</p> <p>Duties Description: An Office Assistant (OA) serves as clerical support. OA staff direct tobacco calls, file tobacco documents, print and disseminate flyers and newsletters, stamp and assemble tobacco materials for the community, maintain inventory and store tobacco educational materials, and create tobacco lobby displays for the public. OA staff are responsible for tobacco data entry such as copy machine logs, Service Activity Logs, supply ordering, mail routing, photocopying, maintaining contact lists, and taking meeting minutes.</p> <p>REV: 21/22 Reduced allocation to match actual expenses.</p> <p>REV: 22/23 Office Assistant was working on special projects.</p> <p>Salary Calculation: [FY 21/22: 0.10-0.15 FTE X \$2,319-2,829/month x 6/months = \$2,546] [FY 22/23: 0.10-0.20 FTE X \$2,441-2,975/month x 12/months = \$7,139] [FY 23/24: 0.10-0.15 FTE X \$2,413-2,943/month x 12/months = \$5,298] [FY 24/25: 0.10-0.15 FTE X \$2,461-3,002/month x 12/months = \$5,404] [FY 25/26: 0.10-0.20 FTE X \$2,461-2,918/month x 12/months = \$7,000] [FY 26/27: 0.10-0.20 FTE X \$2,461-3,125/month x 12/months = \$7,500]</p>	\$ 51	\$ 7,429	\$ 2,972	\$ 5,404	\$ 7,000	\$ 7,500	\$ 30,356
<p>Title:</p>	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 30,000

<p>Public Health Pipeline (PHP) Intern</p> <p>Salary Calculation: [FY: 21/22: Will not have Public Health Pipeline (PHP) intern during this fiscal year.]</p> <p>[FY: 22/23: 1-2 internships x \$2,500/month x 6 months = \$15,000]</p> <p>[FY: 23/24: 1-2 internships x \$2,083.35/ month x 12 months = \$25,000]</p> <p>[FY: 24/25:1-2 internships x \$2,500/ month x 12 months = \$30,000]</p> <p>Duties Description: Duties Description: 1-2 internship placement opportunities to college or high school students at Shasta college or Local High schools.</p>						
<p>Title: Accountant</p> <p>Salary Calculation: [FY 21/22: 0.05-0.065 FTE X \$3,990-4,862/month x 6 months = \$1,896]</p> <p>[FY 22/23: 0.00 FTE X \$4,098-4,994/month x 12 months = \$0]</p> <p>[FY 23/24: 0.05-0.065 FTE X \$4,151-5,058/month x 12 months = \$3,945]</p> <p>[FY 24/25: 0.05-0.065 FTE X \$4,234-5,160/month x 12 months = \$4,025]</p> <p>Duties Description: Accountant participates in budget calculations and projections for inclusion in draft and final Local Lead Agency budgets. Accountant prepares and submits tobacco cost projections, cost reports, quarterly agency reports and claims statements for review by the Project Director. Prepares fiscal mid-year and final cost reports for the state and is responsible for fiscal management of the tobacco program funds.</p> <p>REV: 21/22 This position will be covered by indirect cost. REV: 22/23 This position will be covered by indirect cost.</p>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<p>Title: Accountant Technician</p> <p>Salary Calculation: [FY 21/22: 0.05-0.065 FTE X \$3,361-4,091/month x 6 months = \$1,595]</p> <p>[FY 22/23: 0.00 FTE X \$3,428-4,173/month x 12 months = \$0]</p> <p>[FY 23/24: 0 FTE X \$3,497-4,256/month x 12 months = \$3,320]</p> <p>[FY 24/25: 0.05-0.065 FTE X \$3,567-4,341/month x 12 months = \$3,386]</p> <p>Duties Description: Accounting technician performs tobacco invoicing and cost reporting, generates tobacco claims files, does fiscal record-keeping, data entry, statistical reporting,</p>	\$ 0	\$ 0	\$ 0	\$ 3,386	\$ 0	\$ 3,386

<p>accounts receivable and payable, posting and expenditure and revenue tracking for the tobacco program. Account technician processes all claims for travel and training and for program purchases.</p> <p>REV: 21/22 This position will be covered by indirect cost.</p> <p>REV: 22/23 This position will be covered by indirect cost.</p>							
<p>Title: Administrative Assistant</p> <p>Salary Calculation: [FY 21/22: 0.05-0.10 FTE x \$3,618-4,404/month x 6 months = \$2,642] [FY 22/23: 0.00 FTE x \$3,284-4,001/month x 12 months = \$0] [FY 23/24: 0 FTE x \$3,764-4,582/month x 12 months = \$5,498] [FY 24/25: 0.05-0.10 FTE x \$3,839-4,674/month x 12 months = \$5,609]</p> <p>Duties Description: Administrative Assistant is responsible for preparing, submitting and receiving claims and requisitions. Makes copies; collates materials; files copies of letters, memoranda, reports and other materials in department and/or central files. Schedules appointments and speaking engagements. Arranges for meeting rooms for class sessions. Develops, verifies, and reviews forms, contracts, and reports for completeness and conformance with established regulations.</p> <p>REV: 21/22 This position has been vacant since 2/19/22.</p> <p>REV: 22/23 This position is no longer in the program. Administrative support will come through OA III.</p>	\$ 264	\$ 0	\$ 0	\$ 5,609	\$ 0	\$ 0	\$ 5,873
<p>Title: Health Educator (HE-2)</p> <p>Salary Calculation: [FY 21/22: 0.25-0.50 FTE x \$3,990-4,862/month x 6 months = \$14,586] [FY 22/23: 0.25-0.50 FTE x \$3,896-4,748/month x 12 months = \$28,487] [FY 23/24: 0 FTE x \$4,151-5,058/month x 12 months = \$21,244] [FY 24/25: 0.25-0.35 FTE x \$4,234-5,160/month x 12 months = \$21,672] [FY 25/26: 0.25-0.55 FTE x \$4,234-5,303/month x 12 months = \$35,000] [FY 24/25: 0.25-0.55 FTE x \$4,234-5,303/month x 12 months = \$35,000]</p> <p>Duties Description: HE-2 serves as the Coalition and Community Engagement Coordinator (CCEC) to work with the coalition and seeks to broaden community engagement in tobacco control efforts. HE-2 works in conjunction with the PC on a daily basis (i.e. face-to-</p>	\$ 0	\$ 0	\$ 0	\$ 34,056	\$ 35,000	\$ 35,000	\$ 104,056

<p>face, email, telephone) and is responsible for the day-to-day fulfillment of the program activities. Assists with scope of work development, program assessments, evaluation, and implementation of project activities. HE-2 is responsible for recruitment of a diverse membership, developing an orientation process for new members and training of adult (and youth if applicable) coalition members. In addition, HE-2 is responsible for scheduling coalition meetings, arranging meeting logistics, working with coalition chair(s) on agenda development, reviewing and/or taking meeting minutes, seeking regular consultation of statewide partners to increase training and coordination of coalition efforts, conducting an annual coalition survey (to include diversity, engagement, and satisfaction measures), and tracking the quantity and types of activities in which coalition members were engaged. HE-2 maintains a rapid response method in order to disseminate information to all coalition members in a timely manner.</p> <p>74% of the duties for this subcontract accelerates or monitors the rate of decline in tobacco-related disparities as supported in Objectives 1, 2, and 3.</p> <p>REV 21/22 This position has been vacant.</p>							
Total Personnel Costs:	\$ 5,706	\$ 63,535	\$ 81,009	\$ 156,618	\$ 121,000	\$ 122,500	\$ 550,368

B. Fringe Benefits	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Budget
<p>At approximately 62% - 88% of Total Personnel Costs, Fringe Benefits includes the following:</p> <p>Fringe benefits are calculated for all personnel listed at actual cost, with the percentages depending on salary, with the actual costs constituting a larger percentage of the lower salaries and a smaller percentage of the higher salaries. At approximately 62% -88% of Personnel Costs, Fringe Benefits include the following: FICA Social Security and Medicare 7.65%; premiums for State Unemployment Insurance (SUI) 0.40%-0.50%; State Disability Insurance (SDI) 7.65%; Employee Health, Dental and Vision \$16,384.32-\$17,387.18 annually per employee; Workers' Compensation Insurance premiums 0.75%-2.50%; and Employee Retirement Benefits 16.00%-17.00%. Public Health Pipeline (PHP) internship will not be receiving fringe benefits.</p> <p>REV: 21/22 Reduced allocation to match actual expenses.</p> <p>REV: 22/23 Reduced allocation to match actual expenses.</p>	\$ 4,188	\$ 44,711	\$ 55,926	\$ 73,318	\$ 74,000	\$ 74,000	\$ 326,143

C. Operating Expenses	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Budget
<p>Title: CTPP Communications Network (PARTNERS)</p> <p>Description:</p>	\$ 161	\$ 453	\$ 0	\$ 1,357	\$ 1,500	\$ 1,500	\$ 4,971

<p>Internet access charges to allow access to Partners on a desktop computer and mobile device . FY21/22: Includes cost for telephone, fax cell phone service for staff and computer network line for budgeted staff at 1.88 x 172.45/month x 6 months = \$1,945.27</p> <p>FY 22/23: Includes cost for telephone, fax cell phone service for staff and computer network line for budgeted staff at 1.88 x 90.70/month x 12 months = \$2,046</p> <p>FY 23/24: Includes cost for telephone, fax cell phone service for staff and computer network line for budgeted staff at 1.88 x 172.45/month x 12 months = \$3,890</p> <p>FY 24/25: Includes cost for telephone, fax cell phone service for staff and computer network line for budgeted staff at 1.88 x 60.15/month x 12 months = \$1,357</p> <p>FY 25/26: Includes cost for telephone, fax cell phone service for staff and computer network line for budgeted staff at 1.88 x 66.50/month x 12 months = \$1,500</p> <p>FY 26/27: Includes cost for telephone, fax cell phone service for staff and computer network line for budgeted staff at 1.88 x 66.50/month x 12 months = \$1,500</p> <p>REV: 21/22 Reduced allocation to match actual expenses.</p> <p>REV: 22/23 Reduced allocation to match actual expenses.</p>							
<p>Title: Space Rent/Lease</p> <p>Description: County owned building, rent provided in-kind.</p>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<p>Title: Project Directors Association</p> <p>Description: Annual membership dues for the Local Lead Agency Project Directors Association @ \$500 per FY. Pre-paid dues with current workplan (17-21) budget.</p> <p>REV: With LLA extension had to add \$500 for both FY 25/26 and FY 26/27.</p>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500	\$ 500	\$ 1,000
Total Operating Expenses:	\$ 161	\$ 453	\$ 0	\$ 1,357	\$ 2,000	\$ 2,000	\$ 5,971
D. Equipment Expenses	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Budget
<p>The tobacco control program needs to purchase the following:</p> <p>No equipment expenses anticipated.</p>	\$ 0	\$ 0	\$ 1,193	\$ 0	\$ 0	\$ 0	\$ 1,193
Total Equipment Expenses:	\$ 0	\$ 0	\$ 1,193	\$ 0	\$ 0	\$ 0	\$ 1,193

E. Travel/Per Diem and Training	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Budget
<p>Title: Project Travel/Training</p> <p>Description: Local travel is calculated at \$0.58 per mile for approximately 75 miles per month x 6-12 months = \$261- 522/year to conduct presentations, trainings, meetings with local community leaders, meetings with other Prop 99/56 projects and statewide contractors to support Scope of Work activities, and travel to Sacramento to meet with CTCP. Training may include Spokesperson, Public speaking, MASC strategy training, strategizing, Staff development, Coalition recruitment/retention.</p> <p>REV: 21/22 Reduced allocation to match actual expenses.</p> <p>REV: 22/23 Reduced allocation to match actual expenses.</p> <p>REV: 23/24 Reduced allocation to match actual expenses.</p> <p>REV: 24/25 \$0.67 per mile for approximately 248 miles per month x 6-12 months = \$997 - 1994/year</p> <p>REV: 25/26 \$0.67 per mile for approximately 110 miles per month x 6-12 months = \$442 - 884/year</p> <p>REV: 26/27 \$0.67 per mile for approximately 112 miles per month x 6-12 months = \$450 - 900/year</p>	\$ 0	\$ 269	\$ 799	\$ 2,000	\$ 800	\$ 900	\$ 4,768
<p>Title: CTPP Travel/Training</p> <p>Description: Includes travel costs, registration, and per diem expenses to attend trainings and conferences provided by CTCP Statewide Contractors and/or CTCP. Trainings and conferences attended will relate to and will be in support of the Scope of Work. Training costs include registration, airlines, materials, meals, lodging, and mileage and are estimated at 1 event/year x 3 staff x 1 night lodging @\$100 per night = \$300+ \$179.00 (250-300 miles x 0.625) + \$300.00 (\$50 meal allowance/per person/per day) = \$779.</p> <p>In FY 22/23 up to 3 youth coalition members and 1 staff to attend CYAN conference event/year 1 night lodging @\$100 per night = \$400+ \$179.00 (250-300 miles x 0.625) + \$400.00 (\$50 meal allowance/per person/per day) = \$979</p> <p>In FY 23/24 up to 3 youth coalition members and 1 staff to attend CYAN conference</p>	\$ 0	\$ 0	\$ 0	\$ 2,000	\$ 1,000	\$ 1,500	\$ 4,500

<p>event/year 1 night lodging @\$100 per night = \$400+ \$186.00 (250-300 miles x 0.625) + \$400.00 (\$50 meal allowance/per person/per day) = \$986</p> <p>In FY 24/25 up to 4 youth coalition members and 2 staff to attend CYAN conference event/year 1 night lodging @\$150 per night = \$900+ \$201.00 (250-300 miles x 0.67) + \$600.00 (\$50 meal allowance/per person/per day) = \$1,701</p> <p>In FY 25/26 up to 2 youth coalition members and 1 staff to attend CYAN conference event/year 1 night lodging @\$150 per night = \$450+ \$201.00 (250-300 miles x 0.67) + \$300.00 (\$50 meal allowance/per person/per day) = \$951</p> <p>In FY 26/27 up to 4 youth coalition members and 1 staff to attend CYAN conference event/year 1 night lodging @\$150 per night = \$750+ \$201.00 (250-300 miles x 0.67) + \$500.00 (\$50 meal allowance/per person/per day) = \$1,451</p> <p>No travel anticipated in FY 21/22 due to COVID travel restrictions.</p> <p>No travel anticipated in FY 22/23 due to COVID travel restrictions.</p>							
<p>Title: Required CTPP Travel/Training</p> <p>Description: Capitol Information and Education (I&E) visits to the State Capitol in FYs 22/23, 23/24, 24/25, 25/26, and 26/27 to educate elected officials on local tobacco issues. Meeting confirmed to be virtual in 21/22, so budgeted at \$0.</p> <p>FY 23/24 Capital Information and Education (I&E) is budgeted as follows for 1-3 staff/adult coalition members:</p> <p>Mileage: 272 miles @ 0.655 per mile =\$178.16 Lodging: \$125 x 2 staff x 1 night= \$250 \$125 x 1 adult coalition member x 1 night=\$ 125 Total=\$250+\$125=\$375</p> <p>Meal allowance = \$54.00 per person x 3 people for 1 day = \$162.00 Total = \$178.16+\$375+\$162=\$715.16</p> <p>FY21/22 End Game Commercial Tobacco Campaign Community Data Collection Training taking place in FY21/22 and is budgeted as follows for 2 staff: \$0 as training was changed to virtual.</p> <p>FY21/22 Total: \$0</p> <p>FY 22/23 Tobacco-free CA Projects Meeting - budgeted as follows for 1-3 staff: Mileage 272 miles X 0.58 = 158.00 Lodging \$125/per person x 2 nights =\$750.00 Registration \$250 x 3 people = \$750.00 Meal allowance\$50 per day x 3 people x 3 days = \$450.00</p>	\$ 0	\$ 0	\$ 700	\$ 3,000	\$ 2,500	\$ 2,500	\$ 8,700

TOTAL:\$2108

FY 22/23 3 additional required trainings:

1 staff member to attend 3 additional required trainings for FY22/23 and is budgeted as follows:

Mileage: 272 miles x 0.58 per mile = \$158.00

Lodging: \$125 x 1 staff x 1 night = \$125

Meal Allowance: \$50 per person per day x 1 days = \$50

= \$333

2 more required trainings during FY22/23 estimated budget at the same amount as above = \$666

Total: \$999

FY22/23 Total: \$773

FY23/24 Total: \$233 + \$508 + \$758 +\$999 = \$2498

FY24/25 3 additional required trainings:

2 staff member to attend 3 additional required trainings for FY24/25 and is budgeted as follows:

Mileage: 272 miles x 0.67 per mile = \$182.00

Lodging: \$125 x 2 staff x 1 night = \$250

Meal Allowance: \$50 per person per day x 1 days = \$100

= \$532

2 more required trainings during FY24/25 estimated budget at the same amount as above = \$1,064

Total: \$1,596

FY24/25 Total: \$632 + \$532 + \$1,596 = \$2,760

FY25/26 Communities of Excellence (CX)

Mileage: 272 miles x 0.67 per mile = \$182.00

Lodging: \$125 x 2 staff x 1 night = \$250

Meal Allowance: \$50 per person per day x 2 days = \$200

Total: 632.00

2 more required trainings during FY25/26 estimated budget at the same amount as above = \$1,064

FY26/27 LLA project Guidelines training. Training is budgeted as follows for 1 staff:

Mileage: 272 miles x 0.67 per mile = \$182.00

Lodging: \$125 x 2 staff x 1 night = \$250

Meal Allowance: \$50 per person per day x 2 days = \$200 Total: 632.00							
Note: Agency acknowledges that if a CTCP required training is not attended, funds budgeted for required travel will revert back to CTCP at the end of the fiscal year and cannot be used by the agency for other purposes.							
Title: Out-of-State Travel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Description: No out of state travel needed.							
Total Travel/Per Diem and Training:	\$ 0	\$ 269	\$ 1,499	\$ 7,000	\$ 4,300	\$ 4,900	\$ 17,968

F. Subcontracts and Consultants	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Budget
Title: Evaluator Description: A local program evaluator from the CTCP Local Program Evaluator Directory will communicate with tobacco program staff in person, by telephone and by email and will perform the evaluation portion of the scope of work (creating surveys and key informant questionnaires, analyzing data, calculating statistical evaluations and creating reports). Evaluator will work closely with tobacco staff to ensure that the evaluation plan is integrated with the scope of work and that the data collected is sufficient both in quantity and quality to support the analysis needed to evaluate results and re-direct efforts when necessary. The evaluator will provide technical assistance and analysis for activities 1-E-1; 1-E-2; 1-E-3; 1-E-4; 1-E-6; 2-E-1; 2-E-2; 2-E-4; 2-E-5; 3-E-1; 3-E-2; 3-E-3, and required Healthy Stores for a Healthy Community evaluation activities. The evaluator will prepare brief evaluation reports for activities 1-E-5 and 3-E-4 and a final evaluation report for 2-E-3. 91% of the duties for this subcontract accelerates or monitors the rate of decline in tobacco-related disparities as supported in Objectives 1, 2, and 3. FY 21/22: 136.5 hours x \$100/ hour = \$13,650 FY 22/23: 208 hours x \$100/ hour = \$20,800 FY 23/24: 250 hours x \$100/hour = \$25,000 FY 24/25: 400 hours x \$100/hour = \$40,000 FY 25/26: 340 hours x \$100/hour = \$34,000 FY 26/27: 350 hours x \$100/hour = \$35,000	\$ 13,650	\$ 20,800	\$ 20,800	\$ 40,000	\$ 34,000	\$ 35,000	\$ 164,250
Title:	\$ 0	\$ 0	\$ 0	\$ 26,700	\$ 0	\$ 0	\$ 26,700

Subcontractor - TBD

Description:

Subcontractor to implement a large-scale Tobacco Treatment Specialist training. The tobacco cessation treatment facilitator training activity is included in the approved Scope of Work for the program activity number C-9-6. The Tobacco Treatment Specialist trainings will be implemented via a Hybrid course consisting of a 2-part training including an online portion and followed by a 3-4 day in-person session. The cost for the trainings will be set at a fixed amount and allow up to 25-30 trainees to attend.

FY 23/24 Online Training Portion: 10-12 hours online training time X 2-4 staff x \$90 hourly rate = \$1,800-4,320 online training rate

Preparation time: 20 hours X \$100 per hour X 2-4 Staff = \$4,000-8,000

In-person Training Portion: 3-4 days, 8 hours each day X 2-4 staff x \$170 hourly rate = \$8,160-21,760 in-person training rate.

Training travel cost include airlines, meals, lodging, and mileage and are estimated at 1 event/year x 2-4 staff.

Airfare:
2-4 airline tickets roundtrip @ \$500 each = \$1,000-\$2,000.

Lodging:
2-3 night lodging @ \$225 per night/per person for 2-4 people = \$900 - \$2,700

Mileage:
246-492 miles x 0.655 = \$161.13 - \$322.26

Meal allowance:
\$54 meal allowance/per person/per day for 2-4 people = \$324-\$864

Travel Total = \$2,385.13-\$5,886.26

Training total = \$16,345.13-\$39,966.26

REV: 22/23
Reduced to actual expenses. Original vendor selected wasn't used, no spending because looking for new vendor.

REV: 23/24
Reduced to match actual expenses.

REV: 24/25
Plan to move forward with new vendor during this FY with above projected breakdown.

Total Subcontracts and Consultants:

\$ 13,650

\$ 20,800

\$ 20,800

\$ 66,700

\$ 34,000

\$ 35,000

\$ 190,950

G. Other Costs	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Budget
<p>Title: Educational Materials</p> <p>Description: Includes purchasing brochures, pamphlets, posters, curriculum, cessation brochures, tote bags and other materials for distribution to target audiences and used in educational packets. Educational materials are included in the approved Scope of Work for these program activities: 1-3-11, 2-3-5, and 3-3-8. Educational materials will be purchased in English and Spanish, as appropriate. Costs are calculated per item rather than on a monthly basis. Range from \$1.00 to \$2.00 per unit x approximately 80-3000 units for a cost of approximately \$80-\$6,000. Estimated total cost each fiscal year: Year 1: \$200; Year 2: \$3,100; Year 3: \$500; Year 4: \$500; Year 5 \$500.</p> <p>REV: 21/22 Reduced allocation to match actual expenses.</p> <p>REV:22/23 More educational materials needed than expected.</p> <p>REV 23/24: Budgeted amounts adjusted to actuals spent.</p> <p>REV 24/25: Budgeted amounts based on current formula and projected need.</p> <p>REV 25/26: Budgeted amounts based on current formula and projected need.</p> <p>REV 26/27: Budgeted amounts based on current formula and projected need.</p>	\$ 0	\$ 2,201	\$ 0	\$ 3,000	\$ 500	\$ 1,000	\$ 6,701
<p>Title: Incentives</p> <p>Description: Non-consumable incentives are provided to program participants to motivate and/or reinforce positive behavior, participation, and/or involvement in tobacco control activities and requires action on the part of the recipient to receive the incentive. The cost of the incentive may not exceed \$50 in value, per person, per year and shall not include merchandise cards that can be used to purchase tobacco, alcohol, and/or cannabis products. The Agency will be responsible for possession, security (e.g., will keep under lock and key), and accountability of the merchandise cards. The Agency will prepare a log sheet that will track and identify each of the merchandise cards, value, merchandise card transfer date, and recipient. The purchase of merchandise cards must be limited to an amount sufficient to cover no more than a two-to-three-month period to avoid potential security issues. At the conclusion of the agreement, surplus incentives (e.g., merchandise cards that were not distributed) must be returned to CTCP. Materials consistent with California Department of Public Health/California Tobacco Control Program guidelines will be provided to adult and youth volunteers participating in the following Scope of Work activities: Data collection activities, coalition meetings, presentations and trainings. Incentives are included in the approved Scope of Work for these program activities:</p>	\$ 90	\$ 571	\$ 0	\$ 3,000	\$ 2,000	\$ 2,000	\$ 7,661

<p>1-4-6, 2-4-3, and 3-4-10. Incentives will include merchandise cards to local locations that do not sell alcohol or tobacco products (i.e. Dutch Brothers, Starbucks, fast food restaurants). Materials will range in value from \$5.00 to \$ 25.00 and be provided to approximately 100-400 individuals. Estimated total cost each fiscal year: Year 1: \$90.00; Year 2: \$571; Year 3: \$0; Year 4: \$3,000, Year 5: \$2,000, Year 6: \$2,000</p> <p>Consumable (Food/Refreshments) incentives will be provided for Scope of Work activities, including: Data collection trainings, coalition meetings, presentations, and other trainings.</p> <p>Consumable incentives will not exceed \$50 in value, per person, per year and will range in unit value from \$ 5.00 to \$ 25.00 provided to approximately 200-700 individuals; for a total estimated cost each fiscal year: Year 1: \$90; Year 2: \$571; Year 3: \$0; Year 4: \$3,000, Year 5: \$2,000, Year 6: \$2,000</p> <p>REV: 21/22 Reduced allocation to match actual expenses. Note: All unused/undistributed incentives from the FY17-21 plan must be liquidated prior to the purchase of new incentives.</p> <p>FY17-21 Unused/Undistributed Incentives (Rollover) Merchandise Cards: 12/cards x \$10/per card = \$120 (7 Merchandise card-Burger King) (5 Merchandise card-Google Play)</p> <p>Merchandise Cards: 2/cards x \$15/per card = \$30 (1 Merchandise card-Dominos Pizza) (1 Merchandise card-Subway)</p> <p>REV: 22/23 Reduced allocation to match actual expenses.</p> <p>REV: 23/24 Reduced allocation to match actual expenses.</p>							
<p>Title: Paid Media</p> <p>Description: The Communication Plan developed for this county/city will be a guide for the overall paid media spending plan that will consist of communication objectives, the targeted audiences, messages, tactics of paid/earned/social media, timing, and metrics (TV, radio, digital, video, out-of-home, website, and social media) for evaluating effectiveness. Sixth-month progress reports that will include a Paid Media Tracking form will document the type of paid media purchased and timing. Paid Media activities are included in the approved Scope of Work for these program activities: M-6-3 and M-3-2.</p> <p>FY 21/22: Over the Top (OTT): \$2,356.41/month x 6 months = \$14,138. Includes streaming series and 2 local channels</p>	\$ 9,002	\$ 0	\$ 28,611	\$ 30,000	\$ 23,200	\$ 7,900	\$ 98,713

<p>FY 22/23: Print Media at local newspaper Tobacco ads 34-Full Color page cessation ads at about \$580-\$600/each = \$20,000</p> <p>FY 23/24: \$14,725+ \$4,630 + \$2,245 + \$18,400= \$40,000.0 OTT:\$14,725 \$1,227.10/month x 12 months = \$14,725. Includes streaming series and 2 local channels Direct Mail Marketing: \$4,630.80 Professional Design Fee: \$100 Every Door Direct Mail: 33 carrier routes across 6 zip codes targeting residential deliveries will reach 11,660 postal customers. 11,660 pieces X \$0.20/piece = \$2,332 + postage \$2198 = \$4,530 Total= \$100 + \$4,530=\$4,630</p> <p>Social Media Messaging Development Training: \$2,245 Preparation time: 10.75 hours x \$30/hr x 2 staff=\$645 In-person training: 16 hours x 2 staff x \$50 hourly rate= \$1,600</p> <p>Social Media/Podcast/Video Streaming Advertisement Services: \$18,400 Instagram=\$500/month x 12 months= \$6,000 TikTok= \$500/day x 14-day campaign= \$7,000 Music Streaming Services (i.e., Spotify) = \$450/month x 12 months= \$5,400</p> <p>FY 24/25: OTT: \$388.37/month x 12 months = \$4,660. Outdoors Media: Social Media/Podcast/Video Streaming Advertisement Services: \$18,400 Instagram=\$500/month x 12 months= \$6,000</p> <p>FY 25/26: OTT: \$388.37/month x 12 months = \$4,660. Outdoors Media: Social Media/Podcast/Video Streaming Advertisement Services: \$18,540</p> <p>FY 26/27: OTT: \$658.35/month x 12 months = \$7,900.</p> <p>REV 21/22: Reduced allocation to match actual expenses.</p> <p>REV: 21/22 \$59,486 of rollover funds will be held here. Any funds that will need to be relocated or spent from this budget line other than those that have been approved will require CTCP pre-approval before spending.</p> <p>REV 22/23: Reduced allocation to match actual expenses.</p> <p>REV 23/24: Budgeted amounts adjusted to actuals spent.</p>							
<p>Title: Booth Rental/Facilities Fees</p> <p>Description:</p>	\$ 220	\$ 0	\$ 0	\$ 500	\$ 200	\$ 200	\$ 1,120

<p>0-2 events per year at \$100. Intervention Activities 3-2-6 and C-7-4</p> <p>REV: 21/22 Reduced allocation to match actual expenses.</p> <p>REV: 22/23 Reduced allocation to match actual expenses.</p> <p>REV 23/24: Budgeted amounts adjusted to actuals spent.</p>							
<p>Title: Coalition T-shirts</p> <p>Description: Maintain one Youth Coalition (STATUS) and a Community Coalition (TEACH) in Tehama County. Included in the approved Scope of Work objectives 2 and 3. Includes purchasing program identifiers in the form of T-shirts for coalition members to build cohesiveness and recognition of the coalitions when conducting tobacco advocacy work in the community. Costs are calculated per item.</p> <p>Approximately 15-30 Youth Coalition (STATUS) T-shirts will be purchased at a price range of \$10-\$15 a T-shirt. Total estimated cost \$150 - \$450.</p> <p>Approximately 15-30 Community Coalition (TEACH) T-shirts will be purchased at a price range of \$10-\$15 a T-shirt. Total estimated cost \$150 - \$450.</p> <p>(\$150+\$150) (\$450+\$450) = \$300 - \$900</p> <p>FY24/25 Rev: No shirts purchased in 23/24.</p> <p>Shirts will be purchases in 24/25, and funds set aside in future years to purchase additional shirts if needed</p>	\$ 0	\$ 0	\$ 0	\$ 1,000	\$ 500	\$ 500	\$ 2,000
<p>Title: Youth Summit</p> <p>Description: Create 1-2 Local Youth Summits. Included in the approved Scope of Work intervention activities: 2-2-6, 2-2-7, 2-11-8, 2-11-9, 2-E-5. Includes purchasing venue rental, keynote speaker, consumable and non-consumable incentives for target audience. Costs are calculated per item.</p> <p>Venue rental will allow for event to be hosted locally and in person for greater attendance of the event and increased engagement. Total estimated cost \$1,500.</p> <p>Keynote speaker is needed to motivate and inspire positive behavior, participation and/or involvement in youth summit/youth advocacy activities. Total estimated cost \$800.</p> <p>Consumable incentives are provided to Youth Summit participants approximately 100-150 participants and will not exceed \$5 in value per participant: for a total estimated cost \$750.</p>	\$ 0	\$ 0	\$ 1,662	\$ 5,000	\$ 5,000	\$ 5,000	\$ 16,662

<p>Non-consumable incentives are provided to Youth Summit participants and requires action on the part of the recipient to receive the incentive. Non-consumable incentives include Youth Summit program identifiers in the form of T-shirts and opportunity drawing incentives in the form of merchandise cards for completion of event evaluation. Youth Summit T-shirts will be provided to approximately 100-150 participants and will not exceed \$10 in value per participant: for a total estimated cost \$1,500.</p> <p>Opportunity drawing incentives will range in value from \$5.00 to \$25.00 and be provided to approximately 100-150 participants: for a total estimated cost \$450. \$1,500+\$800+\$750+\$1,500+\$450 = \$5,000</p> <p>FY24/25 Rev: Adjusted 23/24 amounts to actuals spent. Will be holding youth summit with projected formula above.</p> <p>FY 25/26 Rev: Will be holding youth summit with projected formula above.</p> <p>FY 26/27 Rev: Will be holding youth summit with projected formula above.</p>							
<p>Title: Unspent Funds</p> <p>Description: REV FY 23/24: Increasing by \$145,117. These include rollover funds from FY 22/23 that will not be used without prior CTPP approval once a specific spending plan has been determined.</p> <p>REV FY 24/25: Increasing to \$242,030. These include rollover funds from FY 23/24 that will not be used without prior CTPP approval once a specific spending plan has been determined.</p>	\$ 0	\$ 0	\$ 0	\$ 242,030	\$ 0	\$ 0	\$ 242,030
Total Other Costs:	\$ 9,312	\$ 2,772	\$ 30,273	\$ 284,530	\$ 31,400	\$ 16,600	\$ 374,887
H. Indirect Expenses	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Budget
<p>At approximately 17% - 24% of Personnel and Fringe Benefits, Indirect Expenses includes the following:</p> <p>Agency administrative costs, County Counsel, payroll, Treasurer, Clerk-Recorder, Auditor, equipment use by Auditor, administration building costs and county A87 costs; real costs up to 25% of program salary and benefits. The County's approved maximum ICR on file with CDPH is 22.04% of total personnel costs. All expenses charged to indirect costs in this plan will conform to the County's indirect cost rate plan filed with CDPH.</p> <p>REV: 22/23 Reduced allocation to match actual expenses. REV: 23/24 Reduced allocation to match actual expenses.</p>	\$ 2,181	\$ 25,582	\$ 34,234	\$ 42,223	\$ 33,300	\$ 45,000	\$ 182,520