# Budget Justification

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| **Procurement Name:** LLA 2022-2027 Comprehensive Tobacco Control Guidelines |
| **Contract Number:** CTCP-21-47 | **Contract Term:** 01/01/2022 - 06/30/2027 |
| **Agency Name:** Siskiyou County Department of Public Health | **Effective Date:** 01/01/2024 |
| **Project Name:** Siskiyou County Tobacco Education Project  | **Plan Version ID:** 4.0 |
| **Project Type:** Local Lead Agency | **Report Generated:** 01/07/2025 12:09 PM |

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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**  | $ 49,184  | $ 74,649  | $ 81,965  | $ 152,957  | $ 122,369  | $ 122,369  | $ 603,493  |
| **B.  Fringe Benefits** **@ 59% - 90%**  | $ 38,110  | $ 58,395  | $ 48,922  | $ 90,762  | $ 74,753  | $ 74,753  | $ 385,695  |
| **C.  Operating Expenses**  | $ 515  | $ 1,281  | $ 1,552  | $ 3,702  | $ 4,202  | $ 4,202  | $ 15,454  |
| **D.  Equipment Expenses**  | $ 270  | $ 1,210  | $ 160  | $ 450  | $ 450  | $ 450  | $ 2,990  |
| **E.  Travel/Per Diem and Training**  | $ 359  | $ 215  | $ 3,302  | $ 7,949  | $ 8,531  | $ 5,361  | $ 25,717  |
| **F.  Subcontracts and Consultants**  | $ 10,400  | $ 21,840  | $ 21,840  | $ 21,840  | $ 21,840  | $ 21,840  | $ 119,600  |
| **G.  Other Costs**  | $ 105  | $ 2,132  | $ 9,639  | $ 198,958  | $ 19,973  | $ 23,143  | $ 253,950  |
| **H.  Indirect Expenses** **@ 20% - 25%**  | $ 21,823  | $ 33,261  | $ 32,722  | $ 59,531  | $ 47,882  | $ 47,882  | $ 243,101  |
| **Total Expenses** | **$ 120,766**  | **$ 192,983**  | **$ 200,102**  | **$ 536,149**  | **$ 300,000**  | **$ 300,000**  | **$ 1,650,000**  |

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| **A.  Personnel Costs** | **FY 21/22**  | **FY 22/23**  | **FY 23/24**  | **FY 24/25**  | **FY 25/26**  | **FY 26/27**  | **Total Budget** |
| **Title:**Project Director/ Project Coordinator**Salary Calculation:**Fiscal Year (FY) 21/22REVISEDSalary Calculation:$2,300 - $2,977.62 x 100% full time equivalent (FTE) x 13 pay periods (pp.)/year (yr.) = $29,900 - $38,709REVISEDFY 22/23 - 24/25Salary Calculation:$2,314 - $3,030 x 100% FTE x 26 pp./yr. = $60,164 - $78,780Projected salary includes a step increase of 2.5%Projected salary includes a cost of living adjustment of 2.5%Oct 2023 Revision: FY22/23 Decreasing by $22,601 to reflect actuals. FY23/24 26/27$2383 - $3121 x 100% Full Time Equivalent x 26 pay periods / year = $61,958 - $81,146.Includes 3% cost of living adjustment.**Duties Description:**This position is responsible for the overall and day-to-day management related to implementing and evaluating the 2022-2025 Local Lead Agency (LLA) Comprehensive Tobacco Control Plan; involved in onboarding new program staff; directing program staff; preparing and overseeing the preparation of the plan, budget, progress reports, cost reports; and maintenance of required documents for auditing purposes. Additionally, this position will devote 10% of time for evaluation activities including overseeing and ensuring that Plan Objectives are measurable; and that the Evaluation Plan Type, indicators/assets selected, and the Evaluation Plan are aligned. Duties include project management of evaluation activities to ensure that they are conducted on-time and as described, implementing appropriate quality assurance steps, and ensure that process and outcome evaluation activities are used to refine and improve intervention activities. This position 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. This position will be the primary tobacco contact in the Online Tobacco Information System (OTIS),and will act as the primary day-to-day point of contact for the California Tobacco Control Program (CTCP) communication to the LLA. This position will maintain an active Partners and OTIS account and will access those sites regularly. The Project Director is experienced in working with rural and low socioeconomic populations, and 50% of the duties for this position accelerates and monitors the rate of decline in tobacco-related disparities as supported in Objective 2 (3.2.9- Eliminating or Restricting the Sale and/or Distribution of any Mentholated Cigarettes, and Other Flavored Tobacco Products, and Paraphernalia), and Objective 3 (2.5 Community Engagement in Tobacco Control). | $ 38,709  | $ 56,179  | $ 48,801  | $ 72,447  | $ 76,065  | $ 76,065  | $ 368,266  |
| **Title:**Coalition and Community Engagement Coordinator/ Media Specialist**Salary Calculation:**REVISEDFY21/22$3,065.30-$3,080 x 25%FTE x 13pp = $9,962-$10,010Projected salary includes a step increase of 5%REVISEDFY22/23-24/25$2,314-$3,030 x 25%FTE x 26pp = $15,041-$19,695Projected salary includes a step increase of 5% & cost of living adjust. of 2.5%Oct 2023 Rev: FY22/23 Dec by $5,594 to reflect actuals.FY23/24 $2383-$3121 x 30%-50%FTE x 26pp = $18,587-$40,573.Dec 2023 Rev: Inc to 100%FTE for remainder of FY 23/24 to attract more candidates and retain a new employee to fill the position.FY23/24 $2383-$3121 x 100%FTE x 19pp Jan24Sep24 = $45,277$59,299FY24/25 26/27 $2383-$3121 x 50%-100%FTE x 26pp = $30,979-$81,146.Includes 3% cost of living adjustment.**Duties Description:**Under the direction of the Project Director, the Coalition and Community Engagement Coordinator (CCEC) works with the coalition and seeks to broaden community engagement in tobacco control efforts. The CCEC is responsible for recruitment of a diverse membership, developing an orientation process for new members and training of adult and youth coalition members. The CCEC is responsible for scheduling coalition meetings, arranging meeting logistics, working with coalition chair(s) on agenda development, 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. The CCEC maintains a rapid response method in order to disseminate information to all coalition members in a timely manner. In addition, this position will be responsible for implementing the media component of the plan by overseeing earned and paid media activities that consist of: public relations activities, such as, writing opinion editorials, letters to the editor or press releases, working with the department in maintaining press relations, developing press packets, coordinating press events, training spokespersons, and reviewing/designing ads in local newspapers or other media. The MS also places paid advertisements such as TV, radio, movie theaters, newspapers; outdoor advertisements (billboards, bus ads, transit shelters, etc.); or digital advertisements (e.g., ads in newspapers websites or other sites including social media channels, online search campaigns, etc.). These duties support the following Scope of Work activities: M-2; M-5 | $ 9,962  | $ 14,101  | $ 26,930  | $ 68,714  | $ 34,508  | $ 34,508  | $ 188,723  |
| **Title:**Extra Help- Administrative Assistant/Intern**Salary Calculation:**FY 21/22 Intern recruitment efforts will start in FY 21/22, but the Project does not anticipate filling the position until FY 22/23.REVISEDFY 22/23 - 23/24 Salary Calculation:$15.61 - $18.97 x 60 hours = $937 - $1,138Oct 2023 Revision:FY 22/23 Position remained unoccupied in FY 22/23FY23/24 - $15.61 - $18.97 x 132 hours = $2,061 - $2,504FY 24/25 26/27Salary Calculation:$14/hour (hr.) x 10hr./week x 13 weeks = $1,820**Duties Description:**Under the supervision of the Project Director, opportunities for paid internships to college students and/or Masters if Public Health-level students in the health fields, policy, communication, public health, epidemiology, and other disciplines in order to expand the LLA workforce on a temporary basis and facilitates the development of the public health workforce. Provide student workers at the high school level employment opportunities and exposes young people to public health professions. Internships may be limited term. | $ 0  | $ 0  | $ 0  | $ 1,820  | $ 1,820  | $ 1,820  | $ 5,460  |
| **Title:**Fiscal and Administrative Staff**Salary Calculation:**REVISEDFY 21/22 $1,579 x 2.5% x 13 pp = $513 REVISEDFY 22/23Salary Calculation:$1,479-$1,936 x 2.5%-5%FTE x 26pp = $961 - $2,517Projected salary includes step increase of 5%FY 23/24-24/25$1,810 x 5% FTE x 13pp = $1,177Projected salary includes a cost of living adjustment of 2.5%Oct 2023 Revision: FY22/23 Decreased by $424 to reflect actuals.FY23/24 $1,536 $2,151 x 5%-10% FTE x 26pp = $1,997-$5,593FY24/25 26/27 $1,536 $2,151 x 5%-10% FTE x 26pp = $1,997-$5,593Includes 3% cost of living adjustment. Additionally, a salary survey was conducted. Fiscal and Administrative Staff salaries are estimated to inc by 6-10%. Salary changes by position are estimates, as they have not yet been published.**Duties Description:**Under the direction of the Project Director, the Fiscal and Administrative Staff provide support such as phone contact with the public, preparation of materials and documents, fiscal documentation, accounting, and cost report development. | $ 513  | $ 2,093  | $ 6,234  | $ 5,593  | $ 5,593  | $ 5,593  | $ 25,619  |
| **Title:**Community Outreach Coordinator **Salary Calculation:**FY 22/23 - 23/24Salary Calculation:$1,479 - $1,936 x 20% - 30% FTE x 26 = $7,690 - $15,101Projected salary includes a step increase of 5%Oct 2023 Revision:FY22/23 Decreasing by $12,825 to reflect actuals.FY23/24 $1,554 - $2,194 x 20 40% FTE x 26 pay periods = $8,081 - $22,818FY24/25 FY26/27$1,685 - $2,194 x 10-40% FTE x 26 pay periods = $4,381 - $22,818Includes 3% cost of living adjustment. Additionally, a salary survey was conducted. Community Outreach Coordinator salaries are estimated to increase by 2 - 10%. Salary changes by position are estimates, as they have not yet been published.**Duties Description:**Under the supervision of the Project Director, the Community Outreach Coordinator (COC) provides program support to all Tobacco Education program staff. The COC is responsible for data entry of evaluation activities; health promotion in community outreach activities and events; assisting project staff in coalition activities including attending meetings of the Tobacco Education Council (TEC) and youth coalition, community events, and recruitment efforts; implementing records management for both adult and youth coalitions; and providing other support as needed. | $ 0  | $ 2,276  | $ 0  | $ 4,383  | $ 4,383  | $ 4,383  | $ 15,425  |
| **Total Personnel Costs:**  | **$ 49,184**  | **$ 74,649**  | **$ 81,965**  | **$ 152,957**  | **$ 122,369**  | **$ 122,369**  | **$ 603,493**  |

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| **B.  Fringe Benefits** | **FY 21/22**  | **FY 22/23**  | **FY 23/24**  | **FY 24/25**  | **FY 25/26**  | **FY 26/27**  | **Total Budget**  |
| **At approximately** 59% - 90% **of Total Personnel Costs, Fringe Benefits includes the following:**REVISEDAt approximately 59% - 90% of Personnel Costs, Fringe Benefits include the following: FICA Social Security and Medicare 07.65%; Employee Health, Dental and Vision 85%-100%; Employee Retirement Benefits 23%-24%; Deferred Compensation is included in the annual 100% FTE figure; premiums for State Unemployment Insurance (SUI), State Disability Insurance (SDI), and Workers' Compensation Insurance are paid 100% Public Health and not charged out to the programs.Oct 2023 Revision: FY22/23 Decreased by $44,768 to reflect actuals.FY23/24 Increase of $51,608 reflects growth in planned FTE utilization in 23/24, Also includes increased benefit costs due to Salary rate increases.Dec 2023 Revision: FY 23/24 Increase of $4,233 reflects CCEC increase to 100% FTE. | $ 38,110  | $ 58,395  | $ 48,922  | $ 90,762  | $ 74,753  | $ 74,753  | $ 385,695  |

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| **C.  Operating Expenses** | **FY 21/22**  | **FY 22/23**  | **FY 23/24**  | **FY 24/25**  | **FY 25/26**  | **FY 26/27**  | **Total Budget** |
| **Title:**CTPP Communications Network (PARTNERS)**Description:**Agency has local area network with internet access and cost is included in "Indirect Expense" line item | $ 0  | $ 0  | $ 0  | $ 0  | $ 0  | $ 0  | $ 0  |
| **Title:**Space Rent/Lease**Description:**The building in which the Tobacco Education Project is located is owned by the County. The property is depreciated and there is no direct rent charge. Expense is in-kind. | $ 0  | $ 0  | $ 0  | $ 0  | $ 0  | $ 0  | $ 0  |
| **Title:**Office Supplies**Description:**REVISEDFY 21/22Expense Calculation:$0 - $125/month x 6 months = $0 - $750REVISEDFY 22/23 24/25Expense Calculation:$75 - $125/month x 12 months = $900 - $1,500Oct 2023 Revision:FY 22/23 Decreased by $1451 to reflect actuals.FY25/26 FY26/27Expense Calculation:$75 - $125/month x 12 months = $900 - $1,500Description:Includes all general office supplies to maintain the tobacco control education program such as pens, pencils, paperclips, paper, binders, notepads, easel pads, mailing labels, markers, highlighters, tape, glue, file folders, laser and color cartridges, CD's, toner, calendars, etc. Costs vary month-to-month. | $ 0  | $ 49  | $ 0  | $ 1,200  | $ 1,200  | $ 1,200  | $ 3,649  |
| **Title:**Posting and Shipping**Description:**REVISEDFY 21/22Expense Calculation:$2.67 - $15/month x 6 months = $16 - $90Oct 2023 Revision:FY 22/23 Actual No Posting and Shipping costs.FY 23/24 - 24/25Expense Calculation:$5 - $10/month x 12 months = $60 -$120FY25/26 FY26/27Expense Calculation:$5 - $10/month x 12 months = $60 $120Description:Includes expenses for postage costs (Fed Ex, UPS, USPS), mail service for project mailings such as daily correspondence, reports, allocation agreements, several mass mailings of educational information and materials, and dissemination of evaluation findings. Costs vary month to month. | $ 16  | $ 0  | $ 0  | $ 90  | $ 90  | $ 90  | $ 286  |
| **Title:**Duplicating**Description:**REVISEDFY 21/22Expense Calculation:$2.34 - $25/month x 6 months = $14 - $150October 2023 Revision: FY 22/23 Actual Duplicating costs $104FY 23/24 - 24/25Expense Calculation:$40 - $50/month x 12 months = $480 - $600FY25/26 FY26/27Expense Calculation:$40 - $50/month x 12 months = $480 - $600Description:In-house duplication of Project correspondence, evaluation reports, cost reports, fliers, meeting agendas and minutes, mass mailings, and other materials in support of Scope of Work (SOW) activities. Costs vary month to month. | $ 14  | $ 104  | $ 31  | $ 600  | $ 600  | $ 600  | $ 1,949  |
| **Title:**Printing**Description:**REVISED FY 21/22Expense Calculation:$0 - $75/month x 6 months = $0 - $450Oct 2023 Revision:FY 22/23 No printing expensesFY 23/24 - 26/27 $0 - $35 per month x 12 months = $420Description:Includes expenses for outside vendor printing of high quality materials to support approved SOW activities such as brochures, flyers, booklets, forms, posters, evaluation findings; and program letterhead, business cards, etc. Costs vary month to month. | $ 0  | $ 0  | $ 0  | $ 420  | $ 420  | $ 420  | $ 1,260  |
| **Title:**Project Association Dues**Description:**LLA Project Directors Association annual membership dues were prepaid through FY 24/25 in FY 21/22 from the 2017-2021 plan as allowed by the California Tobacco Control Program (CTCP).$500 allocated for FY25/26 and FY26/27. | $ 0  | $ 0  | $ 0  | $ 0  | $ 500  | $ 500  | $ 1,000  |
| **Title:**Communications**Description:**REVISEDFY 21/22Expense Calculation:Landline: 2 lines x $7.10/month x 6 months = $85Cell Phones: 2 lines x $33.10/month x 6 months = $397Total: $85 + $397 = $482.00\*Cell phones were purchased in the previous grant period (2017-2021).Oct 2023 Revision:FY 22/23 Reducing by $143 to reflect actualsFY 23/34 26/27Expense Calculation:Landline: 2 lines x $12/month x 12 months = $288Cell Phones: 2 lines x $38/month x 12 months = $912Total: $288 + $912 = $1,200Description:Annual expense for two (2) phone lines and two (2) cell phone lines for Project Director and Coalition and Community Engagement Coordinator. | $ 482  | $ 1,057  | $ 1,421  | $ 1,200  | $ 1,200  | $ 1,200  | $ 6,560  |
| **Title:**Equipment Lease/Rent**Description:**REVISEDFY 21/22Description/Expense Calculation:Equipment lease share for Xerox Copier at $0.34/month x 6 months = $2 Equipment lease share for Postage Machine at $0.17/month x 6 months = $1Total: $2 + $1 = $3Oct 2023 Revision:FY 22/23 Reducing by $121 to reflect actual Xerox Copier Lease costsFY 23/24 - F26/27 Description/Expense Calculation:Equipment lease share for Xerox Copier at $15/month x 12 months = $180 Equipment lease share for Postage Machine at $1/month x 12 months = $12Total: $180 + $12 = $192 | $ 3  | $ 71  | $ 100  | $ 192  | $ 192  | $ 192  | $ 750  |
| **Total Operating Expenses:**  | **$ 515**  | **$ 1,281**  | **$ 1,552**  | **$ 3,702**  | **$ 4,202**  | **$ 4,202**  | **$ 15,454**  |

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| **D.  Equipment Expenses** | **FY 21/22**  | **FY 22/23**  | **FY 23/24**  | **FY 24/25**  | **FY 25/26**  | **FY 26/27**  | **Total Budget** |
| **The tobacco control program needs to purchase the following:**REVISEDFY 21/22Zoom Subscription 1 x $150 = $150Canva Subscription 1 x $120 = $120Total: $150 + $120 = $270Oct 2023 Revision:FY 22/23 Zoom Subscription 1 x $150 = $150 Canva Subscription 1 x $120 = $120Pop Up Canopy/Tent 4 x $235 = $940FY 23/24Zoom Subscription 1 x $150 - $175 = $150 - $175Canva Subscription 1 x $120 - $150 = $120 - $150Office Chair 1 x $300 = $300Stand-up Desk 1 x $650 = $650Printer 1 x $330 = $330Office Chair, Stand-up Desk and Printer are to be used by Project Director/ Project Coordinator role.Total: $175 + $150 + $300 + $650 + $330 = $1,605FY 24/25 FY26/27Zoom Subscription 1 x $150 - $175 = $150 - $175Canva Subscription 1 x $150 = $150Adobe Stock Subscription 1 x $80 - $125 = $80 - $125Total: $175 + $150 + $125 = $450 | $ 270  | $ 1,210  | $ 160  | $ 450  | $ 450  | $ 450  | $ 2,990  |
| **Total Equipment Expenses:**  | **$ 270**  | **$ 1,210**  | **$ 160**  | **$ 450**  | **$ 450**  | **$ 450**  | **$ 2,990**  |

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| **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** |
| **Title:**Project Travel/Training**Description:**REVISEDFY 21/22Expense Calculation:Local Travel: $0.625/mile x 95.7-300 miles/month x 6 months = $359 - $1,008REVISED FY 22/23Expense Calculation:Local Travel: $0.585/mile x average 28-53 miles/month x 12 months = $ 197-372REVISED FY 23/24 Expense Calculation:Local Travel: $0.655/mile x 150-300 miles/month x 12 months = $1,179 - $2,358FY24/25 FY26/27Expense Calculation:Local Travel: $0.625/mile x 150-\* 300 miles/month x 12 months = $1,125 - $2,250NSTEPP Meeting (meals): $15 x 2 staff x 4 events/yr. = $120Total: $1,245 - $2,370Description:Local travel is calculated at $0.56 per mile (2021 IRS standard rate) for approximately 150-300 miles per month to conduct presentations, trainings, observational data collection, coalition meetings, meetings with local community leaders, meetings with other Prop 99/56 projects and statewide contractors to support SOW activities. | $ 359  | $ 215  | $ 938  | $ 2,136  | $ 2,136  | $ 2,136  | $ 7,920  |
| **Title:**CTPP Travel/Training**Description:**REVISED FY 21/22 Expense Calculation:NO TRAVEL WAS MADE IN FY 21/22REVISEDFY 22/23No CTCP Travel/Training Expenses in FY 22/23FY 23/24Expense Calculation:CTCP or other Public Health Organization Summits/Conferences/Trainings to counter unanticipated and emerging threats from the tobacco/cannabis industryRural Commercial Tobacco Workshop: General Plans for a Healthy CommunityProject Staff attending the meeting: Project Coordinator & Coalition and Community Engagement CoordinatorRegistration Fee: 1-2 staff x $100 - $300 x 1 event = $100 - $600Lodging: 2 staff x $95 - $195/person x 1 night = $190 - $390Parking: 1 vehicle x $30/day x 2 days = $60Per Diem Formula: 2 staff x $50/person x 2 days = $200Roundtrip Mileage to/from Sacramento: 196 miles x $0.67/mile = $131 Total Cost: $681 - $1,3815th Annual Teaching Cannabis Awareness & Prevention Virtual Conference Registration Fee: 2 staff x $150 x 1 event = $300Lodging: None Parking: NoneRoundtrip Mileage to/from Office: Total Cost: $300CTPP Communications Workshop The cost will be for Project Coordinator and the Community Engagement Coordinator to attend.Lodging: 2 staff x $107/person x 2 night = $428 plus tax Parking: 1 vehicle x $30/day x 2 days = $60Per Diem Formula: 2 staff/coalition members x $50/person x 3 days = $300Roundtrip Mileage to/from Redding: 198 miles x $0.67/mile = $133Registration: $200 per person x 2 staffs = $400Total Cost: $1321FY23/24 Total: $2,302 - $3,002Siskiyou is using county rates for Per Diem meals. Siskiyou is using rates for Lodging based on October 2023 single-occupancy hotel rates.FY 24/25Expense Calculation:CTCP or other Public Health Organization Summits/Conferences/Trainings to counter unanticipated and emerging threats from the tobacco/cannabis industryTobacco Prevention University Registration Fee: 2 staff x $125/person x 1 event = $250Lodging:-2 staff x $145/person x 2 nights = $290 Parking: 1 vehicle x $15/day x 2 days = $30Per Diem Formula: 2 staff x $22/person x 2 days = $88Roundtrip Mileage to/from Sacramento: 514 miles x 0.67/mile = $345Total Cost: $1003 CYAN Youth Quest Lodging: 2 staff x $95/person x 1 night = $1903 students (1-2 rooms) x $95/room x 1 night = $95 - $190Parking: 1 vehicle x $30/day x 1day = $30 Per Diem Formula: 2 staff x $50/person x 1 day = $100Student Per Diem Formula: 3 students x $50/person x 1 day = $150Roundtrip Mileage to/from Sacramento: 514 miles x 0.67/mile = $345Total: $910 - $1,005FY24/25 Total: $1,913 - $2,008FY 25/26Expense Calculation:CYAN Youth Quest Lodging: 2 staff x $95/person x 1 night = $1903 students (1-2 rooms) x $95/room x 1 night = $95 - $190Parking: 1 vehicle x $30/day x 1day = $30 Per Diem Formula: 2 staff x $50/person x 1 day = $100Student Per Diem Formula: 3 students x $50/person x 1 day = $150Roundtrip Mileage to/from Sacramento: 514 miles x 0.67/mile = $345Total: $910 - $1,005FY 26/27Expense Calculation:CYAN Youth Quest Lodging: 2 staff x $95/person x 1 night = $1903 students (1-2 rooms) x $95/room x 1 night = $95 - $190Parking: 1 vehicle x $30/day x 1day = $30 Per Diem Formula: 2 staff x $50/person x 1 day = $100Student Per Diem Formula: 3 students x $50/person x 1 day = $150Roundtrip Mileage to/from Sacramento: 514 miles x 0.67/mile = $345Total: $910 - $1005Description:Includes travel costs, registration, and per diem expenses for staff and/or coalition members 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. | $ 0  | $ 0  | $ 1,733  | $ 2,008  | $ 1,005  | $ 1,005  | $ 5,751  |
| **Title:**Required CTPP Travel/Training**Description:**FY 21/22Expense Calculation:Annual Information and Education (I&E) Day (virtually) to educate elected officials on local tobacco issues. There will be no cost associated with this training as it is scheduled to be held virtually this FY.End Commercial Tobacco Campaign Community Data Collection Training. There will be no cost associated with this training as it is scheduled to be held virtually this FY.REVISEDFY 22/23No expenses incurred in FY 22/23FY 23/24Expense Calculation:Annual I&E Day Lodging: 3 staff/coalition member x $95 - $195/person x 1 night = $285 - $585Parking: 1 vehicle x $30/day x2 days = $60Per Diem Formula: 3 staff x $50/person x 2 days = $300Roundtrip Mileage to/from Sacramento: 516 miles x $0.655/mile = $338Total: $983- $1,283Siskiyou is using county rates for Per Diem meals. Siskiyou is using rates for Lodging based on October 2023 single-occupancy hotel rates.FY 24/25Expense Calculation:Annual I&E Day Lodging: 1-2 staff/coalition member x $95/person x 1 night = $95 - $190Parking: 1 vehicle x $30/day x 1 day = $30 Per Diem Formula: 1-2 staff x $50/person x 1 day = $50 - $100Roundtrip Mileage to/from Sacramento: 514 miles x 0.67/mile = $345Total: $520 - $665 CTCP or Statewide Grantee Trainings (2 trainings/year)Registration Fee: 1-2 staff x $100 - $300 x 2 events = $200 - $1,200Lodging: 1-2 staff x $95/person x 1-2 nights x 2 events = $190 - $760Parking: 1 vehicle x $30/day x 1-2 days x 2 events = $60 - $120Per Diem Formula: 1-2 staff x $50/person x 1-2 days x 2 events = $100 - $400Roundtrip Mileage to/from Sacramento: 514 miles x 0.67/mile x 2 events = $690Total: $1,240 - $3,170FY24/25 Total: $1,760 - $3,835FY 25/26Expense CalculationAnnual I&E DayLodging: 1-2 staff/coalition member x $95/person x 1 night = $95 - $190Parking: 1 vehicle x $30/day x 1 day = $30 Per Diem Formula: 1-2 staff x $50/person x 1 day = $50 - $100Roundtrip Mileage to/from Sacramento: 514 miles x 0.67/mile = $345Total: $520 - $665CX TrainingRegistration Fee: 1-2 staff x $100 - $300 = $100 - $600Lodging: 1-2 staff x $95/person x 1-2 nights = $95 - $380Parking: 1 vehicle x $30/day x 1-2 days = $30 - $60Per Diem Formula: 1-2 staff x $50/person x 1-2 days = $50 - $200Roundtrip Mileage to/from Sacramento: 514 miles x 0.67/mile = $345Total: $620 - $1,585CTCP or Statewide Grantee Trainings (2 trainings/year)Registration Fee: 1-2 staff x $100 - $300 x 2 events = $200 - $1,200Lodging: 1-2 staff x $95/person x 1-2 nights x 2 events = $190 - $760Parking: 1 vehicle x $30/day x 1-2 days x 2 events = $60 - $120Per Diem Formula: 1-2 staff x $50/person x 1-2 days x 2 events = $100 - $400Roundtrip Mileage to/from Sacramento: 514 miles x 0.67/mile x 2 events = $690Total: $1,240 - $3,170FY25/26 Total: $2,380 - $5,420FY 26/27Annual I&E Day Lodging: 1-2 staff/coalition member x $95/person x 1 night = $95 - $190Parking: 1 vehicle x $30/day x 1 day = $30 Per Diem Formula: 1-2 staff x $50/person x 1 day = $50 - $100Roundtrip Mileage to/from Sacramento: 514 miles x 0.67/mile = $345Total: $520 - $665LLA Guidelines Training Registration Fee: 1-2 staff x $100 - $300 x 1 event = $100 - $600Lodging: 1-2 staff x $95/person x 1-2 nights = $95 - $380Parking: 1 vehicle x $30/day x 1-2 days = $30 - $60Per Diem Formula: 1-2 staff x $50/person x 1-2 days = $50 - $200Roundtrip Mileage to/from Sacramento: 514 miles x 0.67/mile = $345Total: $620 - $1,585FY26/27 Total: $1,140 - $2,250Description:Required trainings may take place virtually or in-person. Budgeted costs include registration, lodging, and travel.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. | $ 0  | $ 0  | $ 631  | $ 3,805  | $ 5,390  | $ 2,220  | $ 12,046  |
| **Title:**Out-of-State Travel**Description:**FY21/22-FY26/27Expense Calculation:At this time, the Project does not anticipate any out-of-state travel during the contract term.Description:Out-of-state travel opportunities are CTCP supported events that LLA staff may attend with prior CTCP approval. Note: CTCP funds may not be utilized to travel to a State that has enacted a law, after June 26, 2015, that discriminates against individuals who identify as lesbian, gay, bisexual, or transgender. Per Assembly Bill (AB) 1887 (Government Code Section 11139.8), state-funded and state-sponsored travel is prohibited to states with discriminatory laws. As of February 2021, the twelve states subject to the travel ban are: Alabama, Idaho, Iowa, Kansas, Kentucky, Mississippi, North Carolina, Oklahoma, South Carolina, South Dakota, Tennessee, and Texas. | $ 0  | $ 0  | $ 0  | $ 0  | $ 0  | $ 0  | $ 0  |
| **Total Travel/Per Diem and Training:**  | **$ 359**  | **$ 215**  | **$ 3,302**  | **$ 7,949**  | **$ 8,531**  | **$ 5,361**  | **$ 25,717**  |

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| **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:**External Evaluator/ Program Evaluator**Description:**FY 21/22Expense Calculation: $75-$100/hr. x 104 hr. = $7,800 - $10,400REVISEDFY 22/23 Expense Calculation: $105/hr. x 208 hr. = $21,840 FY 23/24Expense Calculation: $105/hr. x 208 hr. = $21,840FY 24/25-FY26/27Expense Calculation: $75-$105 /hr. x 208 hr. = $15,600 - $20,800Description:Siskiyou County will contract witha qualified Program Evaluator, per CTCP requirements, to provide evaluation services for the Tobacco Education Project for FY 21/22 at approximately 10% FTE for the contract period. Responsibilities will include, under the direction of the Project Director (PD), the Program Evaluator provides services for planning evaluation activities; implementing evaluation activities such as the development of data collection instruments, data collection training and protocols, sampling methodology, data analysis, report writing (evaluation portion of progress report, summaries, and final evaluation report), data translation and dissemination; evaluation study design; and outcome evaluation. The Evaluator analyzes and evaluates new program objectives, and assists with and reviews case studies, other evaluation data collection, and reporting. Note: A similar contract is anticipated for FY 22/23, FY 23/24, and FY 24/25. | $ 10,400  | $ 21,840  | $ 21,840  | $ 21,840  | $ 21,840  | $ 21,840  | $ 119,600  |
| **Total Subcontracts and Consultants:**  | **$ 10,400**  | **$ 21,840**  | **$ 21,840**  | **$ 21,840**  | **$ 21,840**  | **$ 21,840**  | **$ 119,600**  |

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| **G.  Other Costs** | **FY 21/22**  | **FY 22/23**  | **FY 23/24**  | **FY 24/25**  | **FY 25/26**  | **FY 26/27**  | **Total Budget** |
| **Title:**Educational Materials**Description:**REVISEDFY 21/22Expense Calculation:$0 - $136 x 6 months = $0 - $816 REVISEDFY 22/23 Decreasing by $794 to reflect actualKick-It Banners 4 qty x $101.42 = $406REVISEDFY 23/24 Hula Hoops $9.98 x 2 qty = $19.96 plus taxJump Ropes $2 x 2 qty = $4 plus taxStraws $1.70 x 1 qty = $1.70 plus taxProject Board $10.67 x 1 qty = $10.67 plus tax$72 - $150/month x 12 months = $864 - $1,800FY 24/25-FY26/27$150 - $200/month x 12 months = $1,800 - $2,400\*The Project anticipates increased spending in FY 24/25 for No Smoking signage with the adoption of local policies Description:Includes purchasing "No Smoking" signage, brochures, pamphlets, posters, curriculum, cessation brochures, quit kits 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: 1.2.5, 1.3.2, 1.11.6, 2.2.1, 2.3.8, and 2.11.7. Educational materials will be purchased in English and other languages, as appropriate. Costs are calculated on a monthly basis.REVISED: FY23/24 Educational items needed for Public Health Week event Fun Run booth activity: Hula hooping/jump roping while breathing through a straw to demonstrate the impact of vaping on lung capacity and breathing, This will support our Cessation activity C.7.3. | $ 0  | $ 406  | $ 39  | $ 1,800  | $ 2,400  | $ 2,400  | $ 7,045  |
| **Title:**Incentives**Description:**REVISEDFY 21/22 Description/Expense Calculation:Consumable (food/refreshments) incentives will be provided for in-person community trainings, workgroup meetings and coalition recruitment efforts. Consumable incentives will support the following Scope of Work activities: 1.1.8, 1.7.1, 1.11.9, 2.1.9, 2.1.10, 2.4.4, 2.7.5, 3.1.6, 3.1.7, 3.1.8, 3.11.4, 3.11.5 and M.1.1, and KIC cessation trainings. Consumable incentives will not exceed $50 in value, per person, per year and will range in unit value from $2.63 - $10 x 10-15 individuals x 4-6 trainings/meetings/yr. = $105 - $750 ($50 max/year x 15 individuals)REVISEDFY 22/23 Decreasing by $1,810 to reflect actualsFY 23/24 FY25/26Description/Expense Calculation:Consumable (food/refreshments) incentives will be provided for in-person adult and youth coalition meetings (4-6/yr.). Consumable incentives will support the following Scope of Work activities: 3.1.1 and 3.1.2. Consumable incentives will not exceed $50 in value, per person, per year and will range in unit value from $5 - $10 x 5-10 individuals x 5 meetings/yr. = $125 - $500 per coalition$125 - $500 per coalition x 2 coalitions = $250 - $1000Consumable (food/refreshments) incentives will be provided for in-person community trainings, workgroup meetings and recruitment efforts. Consumable incentives will support the following Scope of Work activities: 1.1.8, 1.7.1, 1.11.9, 2.1.9, 2.1.10, 2.4.4, 2.7.5, 3.1.6, 3.1.7, 3.1.8, 3.11.4, 3.11.5 and M.1.1, and KIC cessation trainings. Consumable incentives will not exceed $50 in value, per person, per year and will range in unit value from $5 - $10 x 5-10 individuals x 1-4 trainings/meetings/yr. = $25 - $400Non-consumable (non-food/refreshments) incentive materials will be distributed to individuals who participate in the completion of tobacco control activities such as public intercept surveys/public opinion poll, data collection efforts related to the End Commercial Tobacco Campaign, coalition recruitment efforts, and will support SOW activity 2.4.4. Non-consumable incentives will not exceed $50 in value, per person, per year and will range in unit value from $5 - $10 x 25 - 50 individuals = $125 - $500 Consumable Incentives Total:$400 - $1,900FY 24/25Description/Expense Calculation:Consumable (food/refreshments) incentives will be provided for in-person adult and youth coalition meetings (4-6/yr.). Consumable incentives will support the following Scope of Work activities: 3.1.1 and 3.1.2. Consumable incentives will not exceed $50 in value, per person, per year and will range in unit value from $5 - $10 x 5-10 individuals x 5 meetings/yr. = $150 - $500 per coalition.Consumable (food/refreshments) incentives will be provided for in-person community trainings, workgroup meetings and recruitment efforts. Consumable incentives will support the following Scope of Work activities: 1.1.8, 1.7.1, 1.11.9, 2.1.9, 2.1.10, 2.4.4, 2.7.5, 3.1.6, 3.1.7, 3.1.8, 3.11.4, 3.11.5 and M.1.1, and KIC cessation trainings. Consumable incentives will not exceed $50 in value, per person, per year and will range in unit value from $5 - $10 x 5-10 individuals x 1-4 trainings/meetings/yr. = $25 - $400Meals will be provided to students that participate in YouthQuest and similar events. Per diem formula 3 students x $50/person/day x 1 day = $150 Non-consumable (non-food/refreshments) incentive materials will be distributed to individuals who participate in the completion of tobacco control activities such as public intercept surveys/public opinion poll, data collection efforts related to the End Commercial Tobacco Campaign, coalition recruitment efforts, and will support SOW activity 2.4.4. Non-consumable incentives will not exceed $50 in value, per person, per year and will range in unit value from $5 - $10 x 25 50 individuals = $125 - $500 Non-consumable Incentive Total: $450 - $1,550.Total: $850-$3,450Note: Incentives are provided to program participants to motivate and/or reinforce positive behavior,participation, and/or involvement in tobacco prevention activities and requires action on the part of therecipient 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 the 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 merchandise card vendors, 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, the Agency will retain surplus incentives (e.g., merchandise cards that were not distributed) and the cash value of the surplus incentives must be returned to CTPP. | $ 105  | $ 240  | $ 0  | $ 1,900  | $ 1,900  | $ 1,900  | $ 6,045  |
| **Title:**Paid Media**Description:**REVISEDFY 21/22Expense Calculation:No paid media was placed in FY 21/22REVISED FY 22/23 Bus- 1 ad on 2 buses Materials Cost (tax inclusive) $336 + Installation $250 + Ad Fee $900 ($450/ month x 2 months) = $1,486 FY 23/24Bus- 1 ad on 2 buses $450/month x 12 months = $5,400Yreka DMV ad $400 x 6 months = $2,400Mt Shasta DMV ad $350 x 6 months = $2,100Marquee/billboard1 ad $850 production fee + $1,700/month x 6 months = $11,050Newspaper1 ad 525/month x 3 months = $1,575Cinema (One 30 second ad on six screens)$174 /month x 6 months = $1,044Unspent FundsREV FY 23/24: Increasing by $11,528. These include rollover funds from FY 22/23 and increased Prop 56 allocation funds for FY 23/24 that will not be used without prior CTPP approval once a specific spending plan has been determined.Dec 2023 Update: Rev FY 23/24: Reduced Unspent Funds by $11,172 to $356 to fund the increase to 100% FTE for CCEC position.Mar 2024 Update: Rev FY23/24: Increase Unspent Funds by $264. Total = $356 + $264 = $620Total: $5,400 + $2,400 + $2,100 + $11,050 + $1,575 + $1,044 +$620 = $24,303= $24,189.FY 24/25 Bus- 1 ad on 2 buses Materials Cost (tax inclusive) $336 + Installation $250 + Ad Fee $900 ($450/ month x 2 months) = $1,486Bus- 1 ad on 2 buses$600/month x 6 months = $3,600 Marquee/billboard- 1 ad $320/month x 6 = $1,920 Newspaper- 1 ad $525/month x 6 months = $3,150Billboard- 1 ad$431/ad x 1 = $431Cinema (One 30 second ad on six screens)- $550/month x 3 months = $1,290Fairgrounds booklet- 1 ad (August 2022; 2023; 2024)$406/ad x 1 ad = $406FY24/25 Total = $1,486 + $3,600 + $1,920 + $3,150 + $431 + $1,290 + $406 = $12,283 FY 25/26Cinema (One 30 second ad on six screens)- $550/month x 3 months = $ 1,650 FY 26/27Marquee/billboard- 1 ad $320/month x 6 = $1,920Description:The Communication Plan developed for the Siskiyou County Tobacco Education Project (TEP) 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. Recommended allocation for Tier 1: 3% - 5% annual allocation. | $ 0  | $ 1,486  | $ 9,600  | $ 12,283  | $ 1,650  | $ 1,920  | $ 26,939  |
| **Title:**Booth Rental/Facilities Fees**Description:**Costs for participating in several community health fairs (per the approved Scope of Work) is not budgeted because participation is free/in kind or we share a table with other health department programs as a way to reduce costs.REVISED FY 23/24-FY 26/27Lunch and Learn Event, Facility Rental Weed Community Center $230 + $400 refundable depositLunch and Learn Event, Facility Rental Best Western Miners Inn $670Total: $230 + $670 = $900Scope of Work Activities: 3.11.4, 4.1.3, 4.11.23, 2.2.1, 2.3.8 | $ 0  | $ 0  | $ 0  | $ 900  | $ 900  | $ 900  | $ 2,700  |
| **Title:**Unspent Funds**Description:**FY24/25 Increasing by $182,075. FY25/26 $13,123 and FY26/27 $16,023.These include rollover funds will not be used without prior CTPP approval once a specific spending plan has been determined. | $ 0  | $ 0  | $ 0  | $ 182,075  | $ 13,123  | $ 16,023  | $ 211,221  |
| **Total Other Costs:**  | **$ 105**  | **$ 2,132**  | **$ 9,639**  | **$ 198,958**  | **$ 19,973**  | **$ 23,143**  | **$ 253,950**  |

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| **H.  Indirect Expenses** | **FY 21/22**  | **FY 22/23**  | **FY 23/24**  | **FY 24/25**  | **FY 25/26**  | **FY 26/27**  | **Total Budget**  |
| **At approximately** 20% - 25% **of Personnel and Fringe Benefits, Indirect Expenses includes the following:**At approximately 20% - 25% of Personnel and Fringe Benefits, indirect costs include administrative expenses such as overhead accounting support and payroll services, county counsel, utilities, building and equipment maintenance, janitorial services, insurances costs, internet expenses, and annual audit expenses. Indirect costs comply with ICR proposal submitted to the California Department of Public Health (CDPH). | $ 21,823  | $ 33,261  | $ 32,722  | $ 59,531  | $ 47,882  | $ 47,882  | $ 243,101  |