



State of California
 Health and Human Services Agency
 Department of Alcohol and Drug Programs
 Safe and Drug Free Schools and Communities State Grants
GRANT AGREEMENT

SDF 07-15
 GRANT NUMBER

PAGE 1 OF 2 (Department of Alcohol and Drug Programs Use Only)

The Department of Alcohol and Drug Programs, hereinafter called Grantor, hereby makes a grant award of funds for the **Safe and Drug Free Schools and Communities** to **El Dorado County Public Health Department, Alcohol & Drug Programs D** hereinafter called the Grantee, in the amount and for the purpose and duration set forth in this Grant Agreement including attached Terms and Conditions and applicable laws and regulations.

- 1. **PROJECT TITLE:** Las Decisiones Seguras or "Safer Choices"
- 2. **NAME OF APPLICANT AGENCY:** El Dorado County Public Health Department, Alcohol & Drug Programs Division
- 3. **PROJECT PERIOD:**
 From: 10/1/2007
 To: 6/30/2011

4. **PROJECT DESCRIPTION:** (In approximately 100 words, summarize the proposed project plan covering the objectives, method of procedure, evaluation and end product.)
 The main goal/objective of the Las Decisiones Seguras program is to identify Latino youth between the ages 12-18 years in the South Lake Tahoe region of El Dorado County at-risk of binge drinking and provide them early intervention and education. The program targets high risk adolescents who would not typically receive similar prevention programs, in this case Hispanic/Latino youth. The culturally sensitive intervention, Sembrando Salud curriculum, is designed to provide children with the information and skills to make healthy decisions regarding alcohol use. A community wide social marketing campaign and training in early signs and symptom recognition of binge drinking will generate referrals to the program. As a result, binge drinking among this population will decrease from one of the highest rates among youth to one of the lowest.

5. **FEDERAL FUNDS ALLOCATED UNDER THIS AGREEMENT SHALL NOT EXCEED** \$ **808,566**
 ACTUAL FUNDING AVAILABLE FOR CURRENT PROJECT YEAR IS SHOWN ON PAGE 2.

6. GRANTEE APPROVAL SIGNATURES

A. PROJECT DIRECTOR

NAME	PHONE
Hector Reyes	(530) 573-4370
ADDRESS	
1900 Lake Tahoe Blvd So. Lake Tahoe, CA 96150	
SIGNATURE	DATE
	8/4/10

Title: Supervising Health Education Coordinator

B. AUTHORIZING OFFICIAL OF APPLICANT AGENCY

NAME	PHONE
Norma Santiago	(530) 621-5390
ADDRESS	
330 Fair Lane Placerville, CA 95667	
SIGNATURE	DATE

Title: Chairperson, El Dorado County Board of Sups.

C. FISCAL OR ACCOUNTING OFFICIAL

NAME	PHONE
Tara Filipich	
ADDRESS	
941 Spring Street, Ste 3 Placerville, CA 95667	
SIGNATURE	DATE

Title: Administrative Services Officer

D. OFFICE AUTHORIZED TO RECEIVE PAYMENTS

NAME	PHONE
El Dorado Cnty Treasurer's Office	(530) 621-5800
ADDRESS	
360 Fair Lane Placerville, CA 95667	
SIGNATURE	DATE

7. GRANTOR AGREEMENT AND FUNDING AUTHORIZATION

Susan Lussier, Deputy Director, Division of Administration
 Department of Alcohol and Drug Programs
 1700 K Street, Sacramento, CA 95811

SIGNATURE **DATE**

8. **EFFECTIVE DATE OF AGREEMENT:** 10/1/2007

9. **GRANTEE** El Dorado County Public Health
 Department, Alcohol & Drug Programs

10. **ACTION NO.** 4 **Date:** 6/1/2010

11. **TYPE OF AGREEMENT**
 Initial Revision Continue

12. **REVISION NO.** 3 **Date:** 10/1/2010

13. **SDFSC** **County** 51020/2610/702.62
 FUND PROGRAM PCA, INDEX, OBJECT

14. **GRANT NUMBER** SDF 07-15

12. ACTION TAKEN

Fiscal:

- Box # 5 Federal Fund Amount reduced to \$808,566
- Box # 13 Encumbrance of \$150,000 for project year 4
- Box # 13 Chapter number to be determined after California State Budget is signed
- No funds available for Year 5

Program:

- Box # 3 Project Period changed to 10/01/2007 - 6/30/2011
- Box # 14 Change in ADP Accounting Officer
- Revisions to Work Plan

Catalog of Federal Domestic Assistance Number:
 84.186

13. FUNDING DISPOSITION & STATUS

ITEM	CHAPTER	STATUTE	PROJECT YEAR	SFY	BUDGET AMOUNT
#4200-101-0890-15-D	171	2007	1	07-08	\$ 223,640.00
#4200-101-0890-15-D	268	2008	2	08-09	\$ 214,926.00
#4200-101-0890-15-D	1	2009	3	09-10	\$ 220,000.00
#4200-101-0890-15-D		2010	4	10-11	\$ 150,000.00
#4200-101-0890-15-D					
#4200-101-0890-15-D					
#4200-101-0890-15-D					
#4200-101-0890-15-D					
#4200-101-0890-15-D					
#4200-101-0890-15-D					
#4200-101-0890-15-D					
#4200-101-0890-15-D					
TOTAL					\$ 808,566.00

Amount Encumbered by This Document \$ 150,000.00

Total Amount Encumbered \$ 808,566.00

Total Amount Available Project Year 4 \$ 150,000.00

**14. CERTIFICATION OF ENCUMBERED FUNDS
 ADP ACCOUNTING OFFICER AUTHORIZATION**

Name: Marilyn Loveridge
Title: Accounting Administrator II

 SIGNATURE DATE

15. PROJECT APPROVAL

Name: dave neilsen
Title: Deputy Director, Program Services Division

Dave Neilsen 8.2.10
 SIGNATURE DATE

El Dorado County-

Health Services Dept. - PH, Alcohol Drug Programs

COST CATEGORY	BUDGET YEAR ESTIMATES				TOTAL COST TO PROJECT
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
A. PERSONNEL COSTS					
<u>Health Education Coordinator</u> 1.0 FTE for Jorge, S&B Includes retiree Hlth, workers' comp	92,749	87,787	98,360	76,550	355,446
<u>Health Program Specialist</u> 0.50 FTE for Extra Help staff; S&B Includes retiree Hlth, workers' comp	65,924	58,524	19,924	22,492	166,864
<u>Supervising Health Education Coordinator</u> 0.10 FTE for Hector. S&B Includes retiree Hlth, workers' comp		15,658	44,950	11,400	72,008
Total Personnel Costs	158,673	161,969	163,234	110,442	594,318
B. TRAVEL EXPENSES					
ADP/CARS Training conference; 2 people at \$500/ea. This includes hotel, meals, and transportation (private or county) for the conference.	1,000	1,000	1,000	800	3,800
Additional Training for 2 additional people for CARS training and various other trainings; includes meals and transportation (private or county) for the conference	750	750	750	550	2,800
Transportation Cost - Private Auto Mileage will be used to travel to remote areas of So. Lake Tahoe to targeted group population on a monthly basis.	500	500	1,200	550	2,750
Sembrando Salud Training conference; 2 people to attend. This includes hotel, meals, airfare and transportation (private or county) for the conference in San Diego	-	-	2,660	-	2,660
Total Travel Expenses	2,250	2,250	5,610	1,900	12,010
C. OTHER DIRECT COSTS					
1 PC with accessories at \$1,500; includes shipping and handling	1,500	-	-	-	1,500
Software for the Screening Tool	9,000	-	-	-	9,000
Prevention Education & Awareness - Pamphlets, T-Shirts, etc.	1,000	1,000	2,000	1,775	5,775
Consumable Curriculum Costs, Includes Educational Materials Sembrando Salud & program related activities	1,750	1,750	2,250	1,600	7,350
Participation Support Costs-bus passes	2,400	4,400	2,600	1,600	11,000
Participation Support Costs-Food for Meetings, educational classes, and participant activities.	3,600	7,600	3,600	3,000	17,800
Participation Support Costs-Childcare	6,000	-	-	-	6,000
Speaker/Trainer fee for (Nadia) Sembrando Salud - in San Diego	-	-	1,500	-	1,500
Registration Fees for Prevention Trainings/Conferences-	-	-	-	200	200
Transportation Cost - County Vehicles Assigned to Health Services Dept. will be used to travel for home visits and transport participants to Safe Choices program activities. Costs are based upon actual mileage used for program activity.			800	300	1,100
Transportation - Fuel Cost. Actual fuel costs associated with actual county vehicle usage based upon program activity.			400	250	650
Telephone equipment charges and usage			400	315	715
Software License - for Jorge			180	240	420
Office Supplies directly related to Sembrando Salud & other program related activities (i.e., Presentation boards, poster board, name tags, construction paper.)			400	600	1,000
Total Other Direct Costs	25,250	14,750	14,130	9,880	64,010
E. INDIRECT COSTS					
Total Indirect Costs @ 8%	14,894	14,318	14,638	9,778	53,628
F. CONTRACTUAL SERVICES					
Evaluation Services	22,573	21,639	22,388	18,000	84,600

El Dorado County-
 Health Services Dept. - PH, Alcohol Drug Programs

COST CATEGORY	BUDGET YEAR ESTIMATES				TOTAL COST TO PROJECT
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Total Contractual Services	22,573	21,639	22,388	18,000	84,600
TOTAL BUDGET ESTIMATE ALL CATEGORIES	223,640	214,926	220,000	150,000	808,566

BUDGET ESTIMATE AND JUSTIFICATION NARRATIVE
EL DORADO COUNTY - 09

Detailed Budget Estimate

See Attachment E

Budget Justification Narrative

The SDFSC grant will fund a full time Health Education Coordinator position (1.00 FTE), a part-time Supervising Health Education Coordinator (.10 FTE), and one of the following: a part-time Extra Help (.50 FTE) Health Program Specialist position; a Health Education Coordinator; or an additional ADP staff to fill in when needed for program activities. FTE totals include employer paid PERS, Employer paid Medicare, Employer paid health at the current employee selected rate, Employer paid Unemployment Insurance, Employer paid Disability Insurance, and bilingual certification pro-rated for the nine-month term of Year 4 from October 1, 2010 through June 30, 2011. It will also cover travel, transportation, prevention education and awareness materials, and participation support costs account for the remainder of the total direct costs. Indirect costs include administrative costs such as administration and fiscal oversight, insurance, cost applied for mail, stores, programming, network, and mainframe support services.

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EL DORADO COUNTY - 09

Personnel: (Total Personnel Costs \$110,442/yr). This includes salaries, benefits, and accruals pro-rated based upon time surveys for implementing the Las Decisiones Seguras prevention program.

Personnel: Health Education Coordinator (\$76,550/yr). This is a 1.0 FTE position. This person is responsible for coordinating the Las Decisiones Seguras program. The coordinator will be bilingual and his duties will include program design and implementation of Sembrando Salud education classes, attendance and participation in collaborative board meetings, involvement in the youth task force, and encouraging community engagement in recreational opportunities through other alcohol-free or drug-free community activities, such as the PAL program, Homework Club, and Boys & Girls Club. The majority of the delivery of program services to participants will be carried out by this position. The following calculations are pro-rated for the nine-month term of Year 4 from October 1, 2010, through June 30, 2011.

Salary Pay Types

Base Salary	45,267
Tahoe Diff Pay	1,800
Bilingual Pay	1,560

Benefits

Retiree Hlth Contrib.	605
Workman's Comp Ins	700

Benefits Cont.

PERS	9,675
MediCare	705
Health Ins	15,270
Unemployment Ins	805
Disability Ins	163

Total salaries & benefits for (1.0) FTE HEC is approximately **\$76,550**

Personnel: Health Program Specialist / Health Education Coordinator (\$22,492). This is a part-time 0.50 FTE position. This position will be either extra-help or other El Dorado County ADP staff assigned to help as needed on specific program activities. The duties include program support, event coordination, community liaison activities, data entry, and some delivery of program services

BUDGET ESTIMATE AND JUSTIFICATION NARRATIVE
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to participants. The following calculations are pro-rated for the nine-month term of Year 4 from October 1, 2010, through June 30, 2011.

<u>Salary Pay Types</u>		<u>Benefits Cont.</u>	
Base Salary	15,292	PERS	5,745
Tahoe Diff Pay	-0-	MediCare	650
Bilingual Pay	-0-	Health Ins	-0-
		Unemployment Ins	805
		Disability Ins	-0-
 <u>Benefits</u>			
Retiree Hlth Contrib.	-0-		
Workman's Comp Ins	-0-		

Total salaries & benefits for (.50) FTE HPS/HEC Extra Help is approximately **\$22,492**

Personnel: Supervising Health Education Coordinator (\$11,400/yr). This is a .10 FTE position. The person will be bilingual and his duties will include program administration of the Las Decisiones Seguras program. Duties include; but are not limited to, working with the evaluator, implementing changes based upon the evaluator's recommendations, reporting requirements, working on media campaign for program, assisting in program activities, and participating in the collaborative board meetings. The following calculations are pro-rated for the nine-month term of Year 4 from October 1, 2010, through June 30, 2011.

<u>Salary Pay Types</u>		<u>Benefits Cont.</u>	
Base Salary	6,972	PERS	1,475
Tahoe Diff Pay	180	MediCare	105
Bilingual Pay	155	Health Ins	2,035
		Unemployment Ins	320
		Disability Ins	25
 <u>Benefits</u>			
Retiree Hlth Contrib.	60		
Workman's Comp Ins	73		

Total salaries & benefits for (.10) FTE Supv. HEC is approximately **\$11,400.**

The allocation and duties for these positions are constant; however, the actual staff assigned to the program may change due to El Dorado County's Alcohol and Drug Programs needs.

BUDGET ESTIMATE AND JUSTIFICATION NARRATIVE
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Travel: (Total travel costs: \$1,900/yr). These costs include all travel costs associated with the Las Decisiones Seguras prevention program.

Travel: (\$800/yr). Travel includes costs for sending staff to trainings or seminars/conferences related to Alcohol Prevention & Strategies to youth and/or youth binge drinking. The seminars/trainings will be provided by various organizations such as CARS, CPI, SDMH, and other CA county's ADP. Travel includes hotel, meals, and transportation (private or county) for the conference.

<u>Description of Item</u>	<u>Avg Cost/Item</u>	<u>Quantity</u>	<u>Total Cost</u>
Hotel (at State Rate include taxes)	96.00/nt	4	384.00
Meals (per Diem at County Rate)*	40.00/day	6	240.00
Private Auto reimbursement	.50/mile	450	225.00
Parking/Tolls	20.00	1	20.00

* Actual cost of meals may be less depending upon if Breakfast or Lunch is provided. Employees are not entitled to reimbursement of a meal if the meal is offered at the conference.

** Total Travel Cost is an approximation and actual expense may be less.

Total Estimated cost for Travel to Conferences is approximately **\$800.**

Travel: (\$550/yr). Additionally, local travel is requested for two additional employees to attend additional relevant training by CARS, CPI, or other Alcohol Prevention organizations that provide technical assistance. Travel includes hotel, meals, and transportation (private or county) for the conference.

<u>Description of Item</u>	<u>Avg Cost/Item</u>	<u>Quantity</u>	<u>Total Cost</u>
Hotel (at State Rate include taxes)	96.00/nt	2	192.00
Meals (per Diem at County Rate)*	40.00/day	5	200.00
Private Auto reimbursement	.50/mile	300	150.00
Parking/Tolls	20.00	1	20.00

* Actual cost of meals may be less depending upon if Breakfast or Lunch is provided. Employees are not entitled to reimbursement of a meal if meal is offered at the conference.

** Total Travel Cost is an approximation and actual expense may be less.

Total Estimated cost for sending two additional employees to Conferences is approximately **\$550.**

BUDGET ESTIMATE AND JUSTIFICATION NARRATIVE
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Travel: (\$550/yr). Private auto mileage will be necessary for reimbursement to personnel who use their own personal vehicle to travel on official county business when a county vehicle is unavailable. El Dorado County Alcohol & Drug Program personnel use their personal vehicle to make home visits, and to travel to remote areas of South Lake Tahoe to the targeted group populations on a monthly basis. County personnel must comply with El Dorado County Board of Supervisors Travel Policy D-1 and D-4. Program staff will also visit partnering community agencies, schools, and other county departments as a result to providing direct services in support of the program. In addition, South Lake Tahoe is isolated from the hub of El Dorado County, Placerville, by the Sierra Mountains. As a result, some travel will be necessary for meetings with the Alcohol and Drug Programs in Placerville.

Description of Travel*	Avg Miles	No of Trips	Mileage Rate	Total Cost
RT to South Tahoe High School	1	3/wk.	.50/mile	57.00
RT to SLT – Boy & Girls Club	5	1/wk.	.50/mile	95.00
RT to So. Tahoe Middle School	5	1/mo.	.50/mile	22.50
RT to MT. Tallac	1	1/mo.	.50/mile	4.50
RT for Home Visits – various.	10	2/wk.	.50/mile	380.00

* Reimbursement is based upon actual mileage traveled, and submission of claim form by county employee. Actual trips may be less during school breaks/holidays. Estimated cost is pro-rated for the term of the grant.

Total Estimated cost for private auto mileage reimbursement is approximately \$550.

Direct: (Total direct costs \$9,880/yr). These direct costs include direct transportation costs, direct telephone costs, participant support costs, consumable curriculum costs, prevention education, and awareness costs.

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Direct: (\$1,775/yr). The direct cost of purchasing Participant T-shirts in English and/or Spanish is to promote awareness for prevention of binge drinking among youths. These T-shirts will be distributed to participants in the Las Decisiones Seguras program who attend the Sembrando Salud education classes and the PAL program. Calculations are as follows:

<u>Description</u>	<u>Price</u>	<u>Cost /T-Shirt</u>	<u>No. of Participants</u>
Plain T-shirt	\$8.50		
Imprint design/Logo	<u>2.50</u>	\$11.91	x 45
Subtotal	11.00		
Tax	<u>.91</u>		
Total cost per T-shirt	\$11.91	Total Estimated Cost before shipping	<u>\$535.95</u>

Total Estimated cost for Participant T-shirts including shipping cost is approximately **\$550.**

The direct cost of purchasing PAL Boxing Club uniforms is to promote positive alternatives to high-risk youth that are participating in the Las Decisiones Seguras program and in the PAL Boxing Club.

El Dorado County personnel will purchase and retain in the possession of the uniforms. Uniforms will be assigned and distributed to participating youth during boxing matches and activities for the participants to wear. The participants will return the uniforms after the events have occurred. The uniforms will then be cleaned and stored for the next event and will remain in the possession of program staff. The calculation for the estimated cost is below:

<u>Description</u>	<u>Price</u>	<u>Cost /Uniform</u>	<u>No. of Participants</u>
Jersey top	\$39.99		
Trunk short	<u>49.99</u>	\$97.48	x 12
Subtotal	89.98		
Tax	<u>7.50</u>		
Total cost per Uniform	\$97.48	Total Estimated Cost before shipping	<u>\$1,169.76</u>

BUDGET ESTIMATE AND JUSTIFICATION NARRATIVE
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Total Estimated cost for Uniforms including shipping cost is approximately **\$1,225.**

Direct: (\$1,600/yr). Curriculum materials. During Year 1 of the program budget, it was discovered that the Sembrando Salud curriculum materials needed to be rewritten in an electronic form and translated into Spanish. El Dorado County ADP staff performed this task. The Curriculum is now printed/copied in-house on an as needed basis. The cost of reproducing Sembrando Salud curriculum materials is supported by other funding sources. We are requesting funds to purchase consumable workbooks, alcohol prevention educational books geared toward youth, and educational materials (such as video or DVD in Spanish & English) to help compliment and support the lesson plans in the Sembrando Salud classes. The calculation for the estimated cost is listed below:

Description of Item	Avg Cost/Item	Quantity	Total Cost
DVD Prevention	\$100.00	5	\$500.00
High School Alcohol Use Curriculum	250.00	1	250.00
Soft cover books on Youth Prevention	13.00	50	650.00
Pamphlets (per pack)	2.50	10	25.00
Subtotal of combined estimated items			<u>\$1425.00</u>
Tax	120.00		
Total Estimated Cost before shipping			<u>\$1,545.00</u>

Total Estimated cost for Curriculum materials including shipping cost is approximately **\$1,600.**

Direct: (\$1,600/yr). Participation support cost for bus passes. Participation support costs will help support the participants and their families during the eight week Sembrando Salud course program and during special events and activities. Bus passes will be provided to participants to have

BUDGET ESTIMATE AND JUSTIFICATION NARRATIVE
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transportation to/from class, PAL program, or other special events and activities to ensure their participation in the Las Decisiones Seguras program and the Sembrando Salud education classes.

<u>Description of Item</u>	<u>Avg Cost/Item</u>	<u>Quantity</u>	<u>Total Cost</u>
Discount Pack of 10 Ride Tokens*	\$8.00	20**	\$160.00
General Fare 10 Ride Tokens	18.00	5	90.00
Discount Monthly GO Pass for Youth*	35.00	25**	1,050.00
General Fare Monthly Go Pass	70.00	4	280.00

*Discount Fare is for Youth (5-18) who have Student ID from their School, Any person over the age of 18 is at the general fare amount.

** The quantity is just an approximation for Sembrando Salud, and Homework club participants. A combination of 10 ride packs and monthly bus passes will be purchased throughout the grant term on an as-needed basis.

Total Estimated cost for Bus Passes/tokens is approximately **\$1,600.**

Direct: (\$3,000/yr). Participation support cost for food. Participation support costs will help support the participants and their families during the eight week Sembrando Salud course program and during special events and activities. Food will be purchased and/or made for the participants and participants' families when they attend class in Sembrando Salud program. The Sembrando Salud Educational classes will be offered during the lunch time hour at the local high schools. The class size average is 24 students, broken into groups of 12 by gender. Additionally food will be offered to the homework club, the bike club, and the boxing club. These Sembrando Salud participants are also involved in these alternative afterschool activities between the hours of 3PM to 6PM. Either a nutritious snack or light meal will be provided during the activity. "Special Events" for the bike club and/or boxing club through PAL program and Las Decisiones Seguras program are held in the evening during the dinner hour. Food will be provided to participants who attend the Special Events. El Dorado County Alcohol & Drug Programs uses three major vendors to purchase the food costs to

BUDGET ESTIMATE AND JUSTIFICATION NARRATIVE
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support the Las Decisiones Seguras program. The following table shows a list of sample items that may be purchased but are not limited to:

<u>Description of Food Item</u>	<u>Avg Cost/Item</u>	<u>Quantity</u>	<u>Total Cost</u>
Pizza	\$12.00	75	\$900.00
Soda (ind)	1.25	84	105.00
Soda (2 liter)	2.50	50	125.00
Fruit – Various/ by bag or bundle	3.00	40	120.00
Vegetables - Various by bag or bundle	3.00	40	120.00
Water – case	5.00	25	125.00
Tacos – (all ingredients to prepare for)	4.50	90	405.00
Subtotal of combined sample items			<u>\$1,900.00</u>
Tax	160.00		
Total Estimated Cost for SAMPLE SELECTION	<u>\$2,060.00</u>		

The average cost range of a snack is approximately between \$2-\$4/participant. The average cost range of a light meal is approximately between \$6-\$8/participant. The following calculation was the average of all food provided to participants combined.

<u>Avg Cost Food/Person</u>	<u>No. of Persons Served</u>	<u>Total Estimated Cost</u>
\$5	x 600	= \$3,000

Total Estimated cost for Participant Support - Food is approximately \$3,000.

Direct: (\$200/yr). Registration Fees. These are costs associated with training or seminars/conferences related to Alcohol Prevention & Strategies to youth and/or youth binge

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drinking. The seminars/trainings will be provided by various organizations such as CARS, CPI, SDMH, and other CA county's ADP. It is anticipated that most trainings are free of cost. However, some training may require a registration fee.

<u>Description of Item</u>	<u>Avg Cost/Item</u>	<u>Quantity</u>	<u>Total Cost</u>
Registration Fees	\$100.00/person	2	200.00

Direct: (\$300/yr). Transportation costs. County-Owned vehicle mileage. Per the El Dorado County Board of Supervisors Travel Policy D-1 and D-4, all County personnel and volunteers must utilize a county owned vehicle or a County Fleet pooled vehicle when transporting clients, participants, or non-county personnel while conducting official county business. County departments are responsible for making available county-owned vehicles for use at least 80% of the available workdays for county personnel to conduct official county business. It is a requirement that all county personnel utilizing a county owned vehicle or a county-fleet vehicle must record vehicle usage on the "mileage log sheet" and the log must be maintained on a daily basis. Mileage log sheets must track individual drivers, program use and purpose, dates and time of use, and beginning and ending mileage. The actual mileage cost rate plan is developed by El Dorado County Department of Transportation and approved by El Dorado County Auditor's office. Actual costs are calculated by the "vehicle mileage rate" by vehicle class multiplied by the actual mileage driven by each program.

It will be necessary for county personnel to utilize county owned vehicles or county fleet vehicles to transport participants to/from special events, make home visits and to travel to remote areas of South Lake Tahoe to the targeted group population on a monthly basis. County personnel will also visit partnering community agencies, schools, and other county departments in support of Las Decisiones Seguras program. In addition, South Lake Tahoe is isolated from the hub of El Dorado County, Placerville, by the Sierra Mountains. As a result, some travel will be necessary for

BUDGET ESTIMATE AND JUSTIFICATION NARRATIVE
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meetings with the Alcohol and Drug Programs Division in Placerville. The following calculation is an estimation of the blended mileage rate by vehicle class multiplied by the estimated usage of miles for Las Decisiones Seguras program.

<u>Class No</u>	<u>Vehicle Class *</u>	<u>Mileage Rate</u>
04	Mini Van - 7 Passenger 2WD	0.351/mile
05	Mini Van - 7 Passenger 4WD	0.464/mile
06	Full Size Van – 13-15 Passenger	0.347/mile
09	Station Wagon	0.433/mile
10	Midsize Utility 4 Door 4WD	0.407/mile
10-A	Midsize Utility 4 Door 2WD	0.407/mile
15	Midsize Sedan 4 Door	0.327/mile
16	Full Size Sedan	0.321/mile

* Not all of the possible vehicle classes are listed above. Only a typical sample selection of the vehicle classes that might be utilized by county personnel for Las Decisiones Seguras program activities.

<u>Blended Mileage Rate</u>		<u>Estimate Miles</u>	=	<u>Total Estimated Cost</u>
0.382/mile	x	725		\$277.00

Total Estimated cost for County Owned/Fleet Pool Mileage Costs is approximately **\$300.**

Direct: (\$250/yr). Transportation fuel costs. Per the El Dorado County Board of Supervisors Travel Policy D-4, all County-owned vehicles shall be filled with gasoline and oil at County designated facilities when practical. Non-designated fueling facilities should be used only on extended trips or in emergency situations. El Dorado County Health Services Department Policy states, "Upon completion of official County business, check the gasoline level and fill the tank as necessary. County vehicles assigned to the Department must be returned with the gas tank at least ½ full. Vehicles from the County pool must be returned with a full tank of gas."

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These direct costs occur when personnel utilize the county-owned vehicles have actual fuel costs associated with the Las Decisiones Seguras program.

Direct: (\$315/yr). Telephone costs. These direct costs are associated with monthly telephone equipment and usage charges for the 1.0 FTE Health Education Coordinator position. These charges are directly related to the Las Decisiones Seguras program and the Sembrando Salud education classes.

<u>Avg Cost Tele Equip/Usage /Mo.</u>	x	<u>No. of Months</u>	=	<u>Total Estimated Cost</u>
\$35		9		\$315

Direct: (\$240/yr). Software license. This direct cost is associated with the computer software licensing for the 1.0 FTE Health Education Coordinator position who works in the Las Decisiones Seguras program and the Sembrando Salud education classes.

Direct: (\$600/yr). Office supplies. Funds are needed to purchase consumable goods such as presentation boards, poster board, construction paper, and name tags for the Sembrando Salud classes and the PAL Homework Club participants. The calculation for the estimated cost is listed below:

<u>Avg Cost Supplies/Mo.</u>	x	<u>No. of Months</u>	=	<u>Total Estimated Cost</u>
\$67		9		\$600

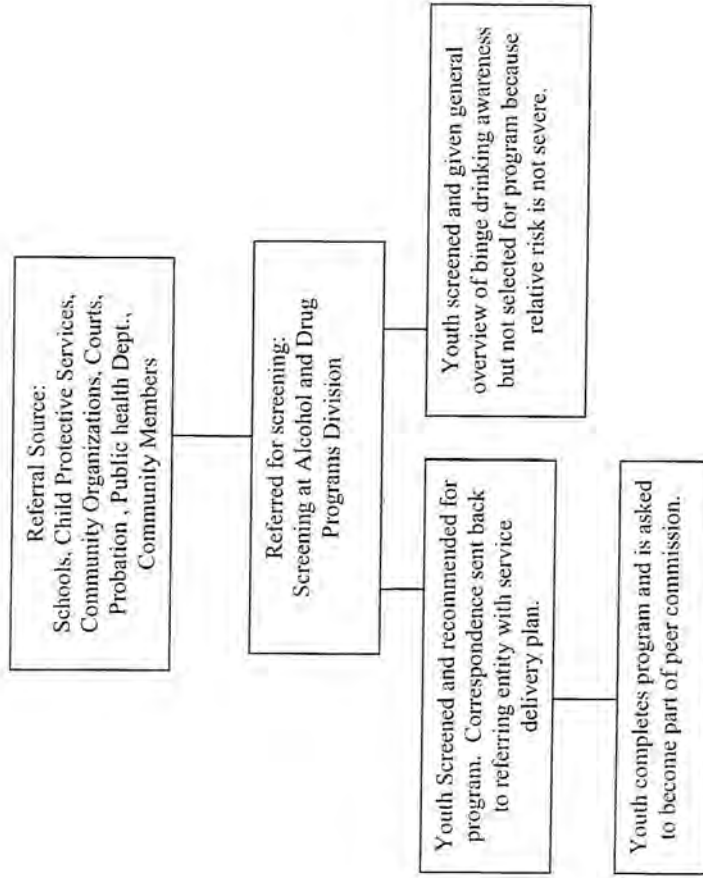
BUDGET ESTIMATE AND JUSTIFICATION NARRATIVE
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Indirect: (\$9,778/yr). Indirect costs include administrative costs such as administrative/fiscal oversight, invoice document processing and payments, and various overhead costs.

Contractual Services: (\$18,000/yr). Contractual services required for the evaluator position. The evaluation will be performed by Melinda Moore of M. K. Associates. The scope of work will include developing tools, data collection, data analysis, and making recommendations for program improvement. The evaluator selection has been based upon the competitive selection process in accordance to the El Dorado County Purchase Ordinance.

Total Budget Requested for Year 4 (\$150,000)

Attachment A: Organizational Chart



Attachment B: Logic Model

County: El Dorado

Project Name: Las Decisiones Seguras

Identified Problem or Need

Hispanic youth are substantially more likely to report binge drinking than either white or black youth.

According to one 2004 study of young people in 5 Southwestern states, Mexican American seventh-12th graders are significantly more likely to be binge drinkers than their white peers (Swaim, Wayman, Chen, 2004).

Young people who begin drinking before the age of 15 are four times more likely to become alcohol dependent than those who wait until they are 21, seven times more likely to be in a motor vehicle crash because of drinking, and at least 10 times more likely to be in a physical fight after drinking (Grant, Dawson, 1997).

It is estimated that 30-32% of Hispanic teens binge drink or have experienced binge drinking in the last 30 days, (California Youth Risk Behavior Survey, 1999). The focus of this proposal has a total student population identifying as Hispanic or Latino/Latina of 476. Creating an at-risk population of 142-152.

CONTRIBUTING FACTORS

1. Acculturation:
Hispanic drinking patterns are related to degree of acculturation
2. Family norms:
May affect the identification of heavy drinking and the recognition of alcohol abuse as a health problem.
3. Targeted alcohol advertising
Hispanics are now the fastest growing ethnic group in the USA. In 2003 and 2004, 10 alcohol brands spent close to \$160 million to advertise on Spanish language television. In 2004, Hispanic youth heard 272% more radio advertising per capita for Beck's Beer than did non-Hispanic youth, as well as 194% more for Coors and 78% more for Budweiser.

Attachment B: Logic Model

County: El Dorado

Project Name: Las Decisiones Seguras

GOAL	RESOURCES	STRATEGIES	EXPECTED OUTCOMES			MEASUREMENT INDICATORS
			Short Term	Intermediate	Long Term	
<p>Decrease binge drinking among 230 12 to 18 year-old Latino youth in the South Lake Tahoe region of El Dorado County.</p>	<p>1.3 full time ethnically appropriate and trained staff.</p> <p>2. Public Health facility that will provide adequate training and educational space. Food and transportation for program participants.</p> <p>3. Funds for evaluation.</p> <p>ELIMINATED CHILDCARE.</p>	<p>1. Creation and facilitation of a 12 member Planning Board capable of identifying and recruiting 170 Latino parent/child pairs exhibiting binge drinking risk factors.</p> <p>2. Creation and implementation of a media task force that will create 12 PSA spots (year 1), 6 PSA spots (years 2-4) on and within local Latino television, radio and newspapers in South Lake Tahoe.</p> <p>3. Staff implementation of 5 16-week Sembrando Salud (SS) programs per year. 3 programs in the 1st, (18 total over 4 years) to 10 Latino parent /child pairs screened as exhibiting binge drinking risk factors.</p> <p>4. Program Evaluation</p>	<p>1. Community and agency commitment to attend Planning Board meetings (75% attendance of 170 Latino member board).</p> <p>2. Media task force has been identified and met (75% attendance of 75%original members.)</p> <p>3. A minimum of 10 parent/child pairs will attend 50% (increasing 10% per year) of each SS program (50 families per year).</p> <p>4. Creation an evaluation plan and of a baseline pre-test report covering both initial levels of binge drinking behaviors, knowledge & awareness and parent/child communication skills.</p>	<p>1. Refinement of SS screening tool and signed, agency specific, MOU's that agencies will use to recruit 170 Latino parent/child pairs.</p> <p>2. Development of 25 media spots focusing on binge drinking in local Latino radio, television and newspapers in South Lake Tahoe.</p> <p>3. Increased knowledge and awareness of Latino youth binge-drinking risk and protective factors and increased parent/child communication skills and behaviors.</p> <p>4. Creation of a quarterly program evaluation report indicating levels in change of knowledge and awareness of binge drinking and parent/child communication and behaviors. Evaluator will contribute to quarterly and annual ADP reports.</p>	<p>1. Sustained use of strategies, MOU's and SS screening tools and processes beyond project.</p> <p>2. Media spots and articles have been printed or have aired.</p> <p>3. Decreased binge drinking, changes in individual and family behaviors regarding alcohol use and binge drinking and a decrease in negative parent/child communication and behaviors.</p> <p>4. Measure decreases in Latino youth binge drinking and measure changes in Latino youth and family binge drinking attitudes, behaviors and communication.</p>	<p>1. Implementation and use of SS screening tools and MOU's at South Tahoe Middle and High Schools.</p> <p>2. Specific community and school questionnaires about Latino binge drinking knowledge and awareness. Pre and post testing format and within discussion groups.</p> <p>3. 30% reduction in target population binge drinking. A 30% decrease in positive binge drinking attitudes among target population families.</p> <p>4. Pre and post reports (utilizing youth and family SS assessment instruments) establishing target population baseline data for binge drinking rates in youth as well as behavioral and attitudinal changes among 170 targeted Latino parent/child pairs.</p>

Attachment C: Work Plan

County: El Dorado

Project Name: Las Decisiones Seguras

Year 1

Goal 1: Develop a leadership coalition to target and implement binge drinking prevention strategies within the local Latino community in South Lake Tahoe.			
Objective 1.1: Create a Collaborative Planning Board with a Minimum of 12 identified community partners.			
Activities to meet Objectives	Responsible Party	Start Date	End Date
I. Send 24 recruitment flyers to prospective community, educational, agency and neighborhood entities requesting attendance at an orientation/educational meeting.	Project Director Program Coordinator Program Assistant	10-1-07	12-31-07
II. Confirm 12 of 24 invitees to agree to act as Planning Board.	Project Director Program Coordinator	10-1-07	01-31-07
III. Conduct monthly Planning Board meetings, SS screening tool training and two semi-annual retreats.	Project Director Program Coordinator Program Assistant	10-01-07	09-30-08
IV. Collect, document and produce quarterly reports regarding Planning Board strategies, meeting/retreat results and input.	Evaluator Project Director Program Coordinator	10-1-07	9-30-08
Goal 2: Develop social awareness and knowledge within the Latino community about binge drinking.			
Objective 2.1: Create 6 culturally specific marketing spots designed to reach local Latino population.			
Activities to meet Objectives	Responsible Party	Start Date	End Date
I. Research social marketing strategies for binge drinking and alcohol use for Latino groups and design a minimum of 6 media strategies.	Program Coordinator Program assistant	10-1-07	02-28-08
II. Send announcements and recruit at least six local radio, television, middle school, high school media representatives to develop and implement binge drinking awareness/prevention media campaign within South Lake Tahoe, South Tahoe Middle School and South Tahoe High Schools.	Program Coordinator Program assistant	10-1-07	9-30-08
III. Create 6 media spots.	Media Task Force Project Director Program Assistant	10-1-07	9-30-08
IV. Track and document media spot creation dates as well as dates/times/locations published, printed and/or aired.	Media Task Force Program Assistant	10-1-07	9-30-08

Attachment C: Work Plan

County: El Dorado

Project Name: Las Decisiones Seguras

Year 1 (con't)

Goal 3: Reduce binge drinking behaviors among 30 South Lake Tahoe Latino youth between the ages of 12-18 years old.			
Objective 4.1: Provide Sembrando Salud curriculum to 30 Latino youth and families identified as having binge drinking risk factors.			
Activities to meet Objectives	Responsible Party	Start Date	End Date
I. Refine and implement Latino SS screening and assessment tool. II. Train Planning Board members on use of SS screening tool. III. Recruit 30 parent/child pairs as candidates for SS program using screening/assessment tools while offering childcare, transportation and food to participants. IV. Establish target population baseline binge drinking awareness, knowledge and understanding through SS pre-assessment tool. V. Conduct and document weekly SS classes. VI. Document binge drinking changes in awareness, knowledge and understanding through SS post-assessment tool implementation and evaluation.	Project Director Program Coordinator Program Assistant	10-1-07 10-1-07 02-1-08 03-01-08 03-01-08 8-31-08	12-31-07 02-28-08 02-28-08 9-30-08 04-01-08 9-30-08
Goal 5: Collect and store evaluation data			
Objective 5.1 Develop evaluation plan that defines what data is to be collected, assign collection tasks and establish timelines.			
Activities to meet Objectives	Responsible Party	Start Date	End Date
I. Work with county IT dept. and evaluator to develop a data base to store data that is compatible for county and evaluator. II. Administer "pre" SS assessment test to all program youth and administer "pre" SS assessment for all program parents. Produce baseline and end of session reports. III. Enter youth and parent data into data base. IV. Administer "post" SS assessment tests to all parent /child pairs and analyze data. V. Produce quarterly reports and annual report, including ADP reports.	Project Director Program Coordinator Evaluator Program Coordinator Program Assistant Program Coordinator Program Assistant Evaluator Program Coordinator Program assistant Evaluator Project Director Evaluator	2-1-08 1-31-08 2-28-07 3-31-08 1-31-08	2-28-08 2-28-08 3-31-08 9-30-08 3-31-08 6-30-08 9-30-08

Attachment C: Work Plan

County: El Dorado
 Project Name: Las Decisiones Seguras
 Year 2

Goal 1: Develop a leadership coalition to target and implement binge drinking prevention strategies within the local Latino community in South Lake Tahoe.			
Objective 1.1: Continue Collaborative Planning Board meetings with a minimum of 12 identified community partners.			
Activities to meet Objectives	Responsible Party	Start Date	End Date
I. Confirm 12 Planning Board members Year 2 commitment to attend meetings and resign MOU's.	Project Director Program Coordinator	10-1-08	11-31-08
II. Conduct monthly Planning Board meetings and two semi-annual retreats.	Project Director Program Coordinator Program Assistant	10-01-08	09-30-09
IV. Collect, document and produce quarterly reports regarding Planning Board strategies, meeting/retreat results and input.	Evaluator Project Director Program Coordinator	10-1-08	9-30-09
Goal 2: Continue developing social awareness and knowledge within the Latino community about binge drinking.			
Objective 2.1: Create 12 culturally specific marketing spots designed to reach local Latino population.			
Activities to meet Objectives	Responsible Party	Start Date	End Date
I. Research new social marketing strategies for binge drinking and alcohol use for Latino groups and design a minimum of 12 media strategies.	Program Coordinator Program assistant	10-1-08	12-31-08
II. Continue facilitation of six local radio, television, middle school, high school media representatives to develop and implement binge drinking awareness/prevention media campaign within South Lake Tahoe, South Tahoe Middle School and South Tahoe High Schools.	Program Coordinator Program assistant	10-1-08	9-30-09
III. Create 12 media spots.	Media Task Force Project Director Program Assistant	10-1-08	9-30-09
IV. Track and document media spot creation dates as well as dates/times/locations published, printed and/or aired.	Media Task Force Program Assistant	10-1-08	9-30-09

Attachment C: Work Plan

County: El Dorado

Project Name: Las Decisiones Seguras

Year 2 (con't)

Goal 3: Reduce binge drinking behaviors among 50 South Lake Tahoe Latino youth between the ages of 12-18 years old.				
Objective 4.1: Provide Sembrando Salud curriculum to 50 Latino youth and families identified as having binge drinking risk factors.				
Activities to meet Objectives	Responsible Party	Start Date	End Date	
I. Recruit 50 parent/child pairs as candidates for SS program using screening/assessment tools while offering childcare, transportation and food to participants.	Project Director	10-1-08	9-30-09	
II. Establish target population baseline binge drinking awareness, knowledge and understanding through SS pre-assessment tool.	Program Coordinator	10-1-08	12-31-08	
III. Conduct and document weekly SS classes.	Program Assistant	10-1-08	9-30-09	
IV. Document binge drinking changes in awareness, knowledge and understanding through SS post-assessment tool implementation and evaluation.	Evaluator	12-31-08	9-30-09	
Goal 5: Collect and store evaluation data				
Objective 5.1 Maintain evaluation plan that defines what data is to be collected, assign collection tasks and establish timelines.				
Activities to meet Objectives	Responsible Party	Start Date	End Date	
I. Work with county IT dept. and evaluator to maintain a data base to store data that is compatible for county and evaluator.	Project Director Program Coordinator Evaluator	10-1-08	9-30-09	
II. Administer "pre" SS assessment test to all program youth and administer "pre" SS assessment for all program parents. Produce baseline and end of session reports.	Program Coordinator Program Assistant	12-31-08	9-30-09	
III. Enter youth and parent data into data base.	Program Coordinator Program Assistant Evaluator	12-31-08	9-30-09	
IV. Administer "post" SS assessment tests to all parent /child pairs and analyze data.	Program Coordinator Program assistant Evaluator	12-31-08	9-30-09	
V. Produce quarterly reports and annual report, including ADP reports.	Project Director Evaluator	1-31-09	3-31-09 6-30-09 9-30-09	

Attachment C: Work Plan

County: El Dorado
 Project Name: Las Decisiones Seguras
 Year 3

Goal 1: Continue a leadership coalition to target and implement binge drinking prevention strategies within the local Latino community in South Lake Tahoe.			
Objective 1.1: Continue Collaborative Planning Board with a minimum of 12 identified community partners.			
Activities to meet Objectives	Responsible Party	Start Date	End Date
I. Confirm 12 Planning Board member's commitment to attend monthly meetings.	Project Director Program Coordinator	10-1-09	01-31-09
II. Conduct monthly Planning Board meetings and two semi-annual retreats.	Project Director Program Coordinator Program Assistant	10-01-09	09-30-10
III. Collect, document and produce quarterly reports regarding Planning Board strategies, meeting/retreat results and input.	Evaluator Project Director Program Coordinator	10-1-09	9-30-10
Goal 2: Continue development of social awareness and knowledge within the Latino community about binge drinking.			
Objective 2.1: Create 12 culturally specific marketing spots designed to reach local Latino population.			
Activities to meet Objectives	Responsible Party	Start Date	End Date
I. Continue research in social marketing strategies for binge drinking and alcohol use for Latino groups and design a minimum of 6 media strategies.	Program Coordinator Program assistant	10-1-09	02-28-10
II. Continue meeting with six local radio, television, middle school, high school media representatives to develop and implement binge drinking awareness/prevention media campaign within South Lake Tahoe, South Tahoe Middle School and South Tahoe High Schools.	Program Coordinator Program assistant	10-1-09	9-30-10
III. Create 6 media spots.	Media Task Force Project Director Program Assistant	10-1-09	9-30-10
IV. Track and document media spot creation dates as well as dates/times/locations published, printed and/or aired.	Media Task Force Program Assistant	10-1-09	9-30-10

Attachment C: Work Plan

County: El Dorado

Project Name: Las Decisiones Seguras

Year 3 (con't)

Goal 3: Reduce binge drinking behaviors among 50 South Lake Tahoe Latino youth between the ages of 12-18 years old.			
Objective 4.1: Provide Sembrando Salud curriculum to 50 Latino parent/child pairs identified as having binge drinking risk factors.			
Activities to meet Objectives	Responsible Party	Start Date	End Date
I. Recruit 50 parent/child pairs as candidates for SS program using screening/assessment tools at South Tahoe Middle and High Schools.	Project Director	10-1-09	9-30-10
II. Establish target population baseline binge drinking awareness, knowledge and understanding through SS pre-assessment tool.	Program Coordinator	10-1-09	9-30-10
III. Conduct and document weekly SS classes.	Program Assistant	10-1-09	9-30-10
IV. Document binge drinking changes in awareness, knowledge and understanding through SS post-assessment tool implementation and evaluation.		12-31-09	9-30-10
Goal 5: Continue collection and storage of evaluation data			
Objective 5.1 Continue evaluation plan that defines what data is to be collected, assign collection tasks and establish timelines.			
Activities to meet Objectives	Responsible Party	Start Date	End Date
I. Continue to work with county IT dept. and evaluator to develop a data base to store data that is compatible for county and evaluator.	Project Director Program Coordinator Evaluator	10-1-09	12-31-10
II. Administer "pre" SS assessment test to all program youth and administer "pre" SS assessment for all program parents. Produce baseline and end of session reports.	Program Coordinator Program Assistant	10-1-09	9-30-10
III. Enter youth and parent data into data base.	Program Coordinator Program Assistant Evaluator	10-1-09	9-30-10
IV. Administer "post" SS assessment tests to all parent /child pairs and analyze data.	Program Coordinator Program assistant Evaluator	12-31-09	9-30-10
V. Produce quarterly reports and annual report, including ADP reports.	Project Director Evaluator	1-31-10	3-31-10 6-30-10 9-30-10

Attachment C: Work Plan

County: El Dorado
 Project Name: Las Decisiones Seguras
 Year 4

Goal 1: Continue a leadership coalition to target and implement binge drinking prevention strategies within the local Latino community in South Lake Tahoe.			
Objective 1.1: Continue collaborative Planning Board meetings with a minimum of 12 identified community partners.			
Activities to meet Objectives	Responsible Party	Start Date	End Date
I. Confirm 12 Planning Board member's commitment to attend monthly meetings.	Project Director Program Coordinator	10-1-10	5-30-11
II. Conduct monthly Planning Board meetings and two semi-annual retreats.	Project Director Program Coordinator Program Assistant	10-01-10	5-30-11
III. Collect, document and produce quarterly reports regarding Planning Board strategies, meeting/retreat results and input.	Evaluator Project Director Program Coordinator	10-1-10	4-30-11
Goal 2: Continue developing social awareness and knowledge within the Latino community about binge drinking.			
Objective 2.1: Create 12 culturally specific marketing spots designed to reach local Latino population.			
Activities to meet Objectives	Responsible Party	Start Date	End Date
I. Continue research in social marketing strategies for binge drinking and alcohol use for Latino groups and design a minimum of 8 media strategies.	Program Coordinator Program assistant	10-1-10	05-30-11
II. Continue meeting with six local radio, television, middle school, high school media representatives to develop and implement binge drinking awareness/prevention media campaign within South Lake Tahoe, South Tahoe Middle School and South Tahoe High Schools.	Program Coordinator Program assistant	10-1-10	05-30-11
III. Create 8 media spots.	Media Task Force Project Director Program Assistant	10-1-10	05-30-11
IV. Track and document media spot creation dates as well as dates/times/locations published, printed and/or aired.	Media Task Force Program Assistant	10-1-10	04-30-11

Attachment C: Work Plan

County: El Dorado

Project Name: Las Decisiones Seguras

Year 4 (con't)

Goal 3: Reduce binge drinking behaviors among 50 South Lake Tahoe Latino youth between the ages of 12-18 years old.			
Objective 4.1: Provide Sembrando Salud curriculum to 50 Latino parent/child pairs identified as having binge drinking risk factors.			
Activities to meet Objectives	Responsible Party	Start Date	End Date
I. Recruit 50 parent/child pairs as candidates for SS program using screening/assessment tools while offering childcare, transportation and food to participants.	Project Director	10-1-10	5-30-11
II. Establish target population baseline binge drinking awareness, knowledge and understanding through SS pre-assessment tool.	Program Coordinator	10-1-10	5-30-11
III. Conduct and document weekly SS classes.	Program Assistant	10-1-10	5-30-11
IV. Document binge drinking changes in awareness, knowledge and understanding through SS post-assessment tool implementation and evaluation.		12-31-10	5-30-11
Goal 5: Continue to collect and store evaluation data			
Objective 5.1 Continue evaluation plan that defines what data is to be collected, assign collection tasks and establish timelines.			
Activities to meet Objectives	Responsible Party	Start Date	End Date
I. Continue to work with county IT dept. and evaluator to develop a data base to store data that is compatible for county and evaluator.	Project Director Program Coordinator Evaluator	10-1-10	04-30-11
II. Administer "pre" SS assessment test to all program youth and administer "pre" SS assessment for all program parents. Produce baseline and end of session reports.	Program Coordinator Program Assistant	10-1-10	5-30-11
III. Enter youth and parent data into data base.	Program Coordinator Program Assistant Evaluator	10-1-10	5-30-11
IV. Administer "post" SS assessment tests to all parent /child pairs and analyze data.	Program Coordinator Program assistant Evaluator	12-31-10	5-30-11
V. Produce quarterly reports and annual report, including ADP reports.	Project Director Evaluator	1-31-10	12-31-10 3-31-11 6-30-11