



State of California
 Health and Human Services Agency
 Department of Alcohol and Drug Programs

Grant Number
 SDF03-12

Safe and Drug Free Schools
 Grant Agreement

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The Department of Alcohol and Drug Programs, hereinafter called Grantor, hereby makes a grant award of funds for the **Safe and Drug Free Schools Program** to San Mateo County Alcohol and Other Drug Services, hereinafter called the Grantee, in the amount and for the purpose and duration set forth in this Grant Award including attached Terms and Conditions and applicable laws and regulations.

1. PROJECT TITLE: San Mateo County Coastside Youth Development Partnership

2. NAME OF APPLICANT AGENCY: Alcohol and Other Drug Services, San Mateo County Human Services Agency

Taxpayer I.D.: 94-6000532

3. PROJECT PERIOD
 Month-day-Year

From: 1-1-03

To: 12-31-05

4. PROJECT DESCRIPTION: (In approximately 100 words, summarize the proposed project plan covering the objectives, method of procedure, evaluation and end product.)

San Mateo County Alcohol and Other Drug Services will work in collaboration with the following network of schools and community-based prevention providers: Cabrillo Unified School District-School-Linked Services, South Coast Children's Services and Youth Leadership Institute. The youth development program has three prevention strategies: youth development and environmental prevention strategies in the schools and in the community and planning through community coalitions. Through the use of youth development and environmental approaches, YDP will address the following problems: tension between groups, ATOD use of youth and families, and the "nothing to do" attitude on the coast.

FEDERAL FUNDS ALLOCATED UNDER THIS AGREEMENT SHALL NOT EXCEED \$597,296
 ACTUAL FUNDING AVAILABLE FOR CURRENT BUDGET PERIOD IS SHOWN ON PAGE 2.

6. GRANTEE APPROVAL SIGNATURES

A. PROJECT DIRECTOR

Name: Yvonne Frazier Phone: 650.802.5057
 Address: 400 Harbor Blvd., Building C
 Belmont, CA 94002

Signature: _____ Date: _____
 Title: Administrator

B. AUTHORIZING OFFICIAL OF APPLICANT AGENCY

Name: Maureen Borland Phone: 650.595.7555
 Address: 400 Harbor Blvd., Building C
 Belmont, CA 94002

Signature: _____ Date: _____
 Title: Director Human Services Agency

C. FISCAL OR ACCOUNTING OFFICIAL

Name: George Lumm Phone: 650.595.7970
 Address: 400 Harbor Blvd., Building B
 Belmont, CA 94002

Signature: _____ Date: _____
 Title: Financial Services Manager

D. OFFICE AUTHORIZED TO RECEIVE PAYMENTS

Name: San Mateo Human Services Agency
 Address: 400 Harbor Blvd., Building B
 Belmont, CA 94002

7. GRANTOR AGREEMENT AND FUNDING AUTHORIZATION

Name: Ann Horn, Deputy Director, Division of Administration
 Department of Alcohol and Drug Programs
 1700 K Street, Sacramento, CA 95814

Signature _____

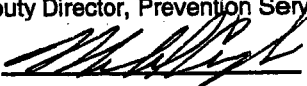
Date _____

8. EFFECTIVE DATE OF AGREEMENT: 1/1/03		9. GRANTEE: Alcohol and Other Drug Services, San Mateo County Human Services Agency			GRANT NO. SDF03-12
10. Action No.1	Date: 1/13/03	11. TYPE OF AGREEMENT	Initial <input checked="" type="checkbox"/>	Revision <input type="checkbox"/>	Cont. <input type="checkbox"/>
Revision No.	Date:	Fund SDFSC	Program County	PCA, Index, Object 52020,2610,702.62	
12. Action Taken Initial Approval		13. Funding Disposition & Status			
		State Fiscal Year	Federal Award Year	Amount	
		02-03	2002	\$ 199,383	
		03-04	2003	\$ 199,160	
		04-05	2004	\$ 198,753	
		Total			\$ 597,296
		Amount Encumbered by This Document			199,383.00 (02)
		Carryover from Previous Encumbrance			0.00
		Total Amount Available This Period			199,383.00
		Total Amount Encumbered			199,383.00
		Amount Not Encumbered			397,913.00
		TOTAL FUNDS ALLOCATED			597,296.00
Catalog of Federal Domestic Assistance No. 84.186B					

14. BUDGET SUMMARY—Grant Period Ending: December 31st, 2003

COST CATEGORY	2003 GRANT PERIOD	PRIOR GRANT	2003 TOTAL GRANT	TOTAL GRANT BUDGET ESTIMATE
A. Personnel Costs	29,493.00	0	29,493.00	91,161.00
B. Travel Expenses	3,018.00	0	3,018.00	7,852.00
C. Other Direct Costs	13,785.00	0	13,785.00	39,086.00
D. Indirect Costs	3,704.00	0	3,704.00	11,039.00
E. Contractual Services	149,383.00	0	149,383.00	448,149.00
TOTAL FEDERAL FUNDS	199,383.00	0	199,383.00	597,296.00

15. PROJECT APPROVAL AND CERTIFICATION OF ENCUMBERED FUNDS

<p>A. APPROVAL RECOMMENDED BY</p> <p>Name: Michael Cunningham Title: Deputy Director, Prevention Services Division</p> <p>Signature:  Date: 1/31/03</p>	<p>B. ADP ACCOUNTING OFFICER AUTHORIZATION</p> <p>Name: Laurel Harper Title: Accounting Administrator I</p> <p>Signature: _____ Date: _____</p>
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County AOD Office
DETAILED BUDGET ESTIMATE

Grant No: SDF03-12

County: San Mateo County Coastside Youth Development Partnership

COST CATEGORY	BUDGET PERIOD ESTIMATES			TOTAL COST TO PROJECT
	Y-1 01-01-03 to 12-31-03	Y-2 01-01-04 to 12-31-04	Y-3 01-01-05 to 12-31-05	
A. PERSONNEL COSTS				
SMCADS Administrator (.05 FTE)	In-kind	In-kind	In-kind	In-kind
YDP Project Manager (.10 FTE)	\$ 7,766	7,999	8,239	\$ 24,004
YDP Project Coordinator (.20 FTE)	13,920	14,338	14,768	43,026
				-
				-
				-
				-
				-
Employee Benefits @ 36%	7,807	8,041	8,283	24,131
Total Personnel Costs	\$ 29,493	\$ 30,378	\$ 31,290	\$ 91,161
B. TRAVEL EXPENSES				
Travel	\$3,018	\$2,716	\$2,118	\$7,852
				0
				0
Total Travel Expenses	\$3,018	\$2,716	\$2,118	\$7,852
C. OTHER DIRECT COSTS				
Training	\$ 1,500	\$ 1,350	\$ 1,000	\$ 3,850
Supplies	\$ 2,285	\$ 1,646	\$ 1,305	\$ 5,236
Evaluation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000
				\$ -
				\$ -
				\$ -
				\$ -
Total Other Direct Costs	\$ 13,785	\$ 12,996	\$ 12,305	\$ 39,086

County AOD Office
 DETAILED BUDGET ESTIMATE

COST CATEGORY	BUDGET PERIOD ESTIMATES			TOTAL COST TO PROJECT
	Y-1 01-01-03 to 12-31-03	Y-2 01-01-04 to 12-31-04	Y-3 01-01-05 to 12-31-05	
D. INDIRECT COSTS				
Total Indirect Costs @ 8%	\$3,704	\$3,687	\$3,657	\$11,048
E. CONTRACTUAL SERVICES				
Cabrillo Unified School District	\$ 38,870	\$ 38,870	\$ 38,870	\$ 116,610
Coastside Collaborative	\$ 5,457	\$ 5,457	\$ 5,457	\$ 16,371
El Centro de Libertad	\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000
South Coast Children's Services	\$ 55,056	\$ 55,056	\$ 55,056	\$ 165,168
Youth Leadership Institute	\$ 35,000	\$ 35,000	\$ 35,000	\$ 105,000
Total Contractual Services	\$ 149,383	\$ 149,383	\$ 149,383	\$ 448,149
TOTAL BUDGET ESTIMATE ALL CATEGORIES	\$ 199,383	\$ 199,160	\$ 198,753	\$ 597,296

County: San Mateo County
 Coastside Youth Development Partnership (YDP)
 Grant No: SDF03-12

AOD Project Budget Narrative

Budget Item	Budget Justification
A. Personnel Costs	<i>A cost of living adjustment factor for salaries is factored at 3% per year for Year 2 and Year 3.</i>
SMCADS Administrator, Yvonne Frazier 5% FTE (In-kind)	Ms. Frazier is the administrator of San Mateo County Alcohol and Other Drug Services and will direct the YDP project on a 5% time in-kind basis. She will be responsible for oversight of the project. Ms. Frazier will serve as the point-of-contact for ADP, and will review and sign all project reports. She will have direct supervisory responsibility for the Project Manager.
YDP Project Manager, Selina Toy 10% FTE (4 hrs/week)	Ms. Toy will oversee the evaluation plan and outcome activities, ensure progress on project goals, and supervise the YDP Project Coordinator, on a 10% time basis. The annual FTE salary for this Human Services Supervisor position is \$77,664. The Project Manager will attend all project team meetings, review all project documents, maintain relationships with collaborating partners, assign resources and provide project with administrative support as necessary.
YDP Project Coordinator, Esther Lucas 20% FTE (8 hrs/week)	Ms. Lucas will coordinate the day-to-day aspects of the YDP project on a 20% time basis. The annual FTE for this Human Services Analyst position is \$69,601. The Project Coordinator will administer the contracts with the collaborating agencies, staff the YDP steering committee, monitor surveys and other report submissions from contractors, maintain project records, and prepare project quarterly reports. She will also coordinate the strategic planning process and prepare the strategic plan for submission.
YDP Project Analyst 5% FTE (In-kind)	An additional Human Services Analyst position will provide a conservative estimate of 5% FTE as in-kind to the project. This position will assist the Project Coordinator with contract administration, monitoring of subcontracted activities/reports and facilitating project collaboration and coordination.
Fringe Benefits	The fringe benefit rate for San Mateo County employees is 36%, and includes OASDI (6%), health insurance (7.5%), life insurance (.25%), dental insurance (1%), other insurance (e.g., vision) (.75%), worker's compensation (2.25%), and retirement (18%).
B. Travel Expenses	
In-State Travel	<p>A total of \$7,852 is requested for in-state project-related travel over the 3 years. Local travel expenses/mileage reimbursement to agency sites for project-related meetings is budgeted at the county reimbursement rate of 36.5 cents per mile.</p> <p>Total Budgeted for Year 1 is \$3018 as detailed:</p> <ol style="list-style-type: none"> 1. <u>Local travel between the County office and the Program Sites (\$753.36/year 1)</u> Estimated average 1-2 round trips per month to each site for program

Budget Item	Budget Justification
	<p>coordination/monitoring, etc.; Round trip to Pescadero = 60 miles x .365 = 21.90; Round trip to Half Moon Bay = 26 miles x .365 = 9.49 = up to \$753.36 per year</p> <p>2. <u>Mileage for 2 County staff to attend trainings (\$584.00/year 1)</u> Trainings to include statewide or regional training/meetings/conferences – estimate 4 times per year. Costs would vary depending on location/distance, etc. Estimated cost is approx. based on past experience: 200 miles round trip x .365 = 73.00 x 2 = 146.00 x 4 = \$584.00 per year.</p> <p>3. <u>Travel related to out-of-town trainings (\$1,416.00/year 1)</u> Meals approx. 35.00/person per day = \$210.00 Hotel @ 90.00/person = \$540.00 (if an overnight stay is necessary) Airfare (estimated At \$100 round trip per person) = \$600.00 Taxi fare = \$ 66.00</p> <p>4. <u>Additional local travel (\$265.00/year 1)</u> Approx. 726 miles for project related community meetings (i.e., Strategic planning, coordination meetings, local prevention advisory council meetings, etc.)</p> <p>The totals for each section total \$3,018 for Year 1. We anticipate a reduction in the staff travel budget for years 2 and 3 as the project becomes more established.</p>
C. Other Direct Costs	
Training	<p>A total of \$3,850 is requested for project-related training expenses over the 3 years. The funds will be used primarily for conference registration but may include payment/stipends to speakers/other trainers specific to program-related issues/activities. Project staff who may attend conferences are the YDP Project Manager, YDP Project Coordinator, and the YDP Project Analyst. Training funds will be used for project-related and project-initiated training topics.</p> <p>Total budgeted for Year 1 is \$1,500. The amounts budgeted for training expenses decrease slightly in year 2 and again in year 3 as we anticipate the need for staff to access more training closer to the beginning of the project. The decreased amount of costs associated with attending conferences/trainings is also reflected in decrease in the travel expenses line item for years 2 and 3.</p> <p>Training expenses includes:</p> <ul style="list-style-type: none"> • Conference/training registration (our experience is that conference/training registration fees can range from \$15 to \$250, depending on the training) • Speaker/trainer stipends (estimated at \$75-\$100/hour)
Supplies	<p>Provision is made in the budget for office supplies, meeting supplies, paper, postage, photocopying, printing, transparencies, training materials, publicity/awareness materials/brochures, and other miscellaneous project supplies. A total of \$5,236 is requested over the 3 years.</p>

Budget Item	Budget Justification
	<p>The budgeted amount for Year 1 is \$2,285, which is an average of \$190.42 per month. A current estimate of office supply costs is \$200/month. The additional costs incurred by office supplies will be provided in-kind by the county.</p> <p>The cost of supplies for Year 1 includes funds for start-up and strategic plan related activities. These supplies include binders, large poster boards/notes pads, markers, post-its, presentation materials, meeting supplies, food, photocopying/duplication, and postage for the strategic plan documents. The lower budgeted amounts for years 2 and 3 reflect reductions in supply costs anticipated after the initial start-up (including publicity and strategic planning activities).</p>
Evaluation Expense	<p>Program evaluation expenses are allocated for activities related to evaluation activities, and include preparing and analyzing project evaluation data, data entry, surveys, and final reports. These funds may also be used for an evaluation consultation for analysis related to the evaluation plan. A total of \$10,000 is requested per year, for a total of \$30,000 over 3 years.</p>
D. Indirect Costs	
Indirect Costs	<p>The indirect cost rate is calculated as 8% of personnel (salaries and fringe), travel, and other direct costs. This rate is applied for overhead expenses, fiscal and claiming support related to the grant.</p>
E. Contractual Services	
Cabrillo Unified School District (CUSD)	<p>A subcontract will be developed with CUSD for \$38,870 per year, or \$116,610 over 3 years. Details on specific activities can be found in the county work plan. A copy of the CUSD budget and justification is submitted as separate documents.</p>
Coastside Collaborative	<p>A subcontract will be developed with the Coastside Collaborative for \$5,457 per year, or \$16,371 over 3 years. Details on specific activities can be found in the county work plan. A copy of the Coastside Collaborative budget and justification is submitted as separate documents.</p>
El Centro de Libertad	<p>A subcontract will be developed with El Centro for \$15,000 per year, or \$45,000 over 3 years. Details on specific activities can be found in the county work plan. A copy of the El Centro budget and justification is submitted as separate documents.</p>
South Coast Children's Services (SCCS)	<p>A subcontract will be developed with SCCS for \$55,056 per year, or \$165,168 over 3 years. Details on specific activities can be found in the county work plan. A copy of the SCCS budget and justification is submitted as separate documents.</p>
Youth Leadership Institute (YLI)	<p>A subcontract will be developed with YLI for \$35,000 per year, or \$105,000 over 3 years. Details on specific activities can be found in the county work plan. A copy of the YLI budget and justification is submitted as separate documents.</p>

Contractor
DETAILED BUDGET ESTIMATE

Grant No: SDF03-12

Contractor: Cabrillo Unified School Dist.

COST CATEGORY	BUDGET PERIOD ESTIMATES			TOTAL COST TO PROJECT
	Y-1 01-01-03 to 12-31-03	Y-2 01-01-04 to 12-31-04	Y-3 01-01-05 to 12-31-05	
A. PERSONNEL COSTS				
Prevention Coordinator 50 weeks@ 11 hrs/wk	\$ 13,750	\$ 13,750	\$ 13,750	\$ 41,250
Admin Secretary 4.4 hrs/wk	\$ 3,310	\$ 3,310	\$ 3,310	\$ 9,930
Director School-Linked Svcs. .1FTE	\$ 7,379	\$ 7,379	\$ 7,379	\$ 22,137
Employee Benefits (Prev. Coord.) @27%	\$ 3,713	\$ 3,713	\$ 3,713	\$ 11,138
Employee Benefits(Director and Secretary) @ 32%	\$ 3,420	\$ 3,420	\$ 3,420	\$ 10,260
Total Personnel Costs	\$ 31,572	\$ 31,572	\$ 31,572	\$ 94,715
B. TRAVEL EXPENSES				
Total Travel Expenses				
C. OTHER DIRECT COSTS				
Rent	\$ 1,798	\$ 1,798	\$ 1,798	\$ 5,394
Office/Classroom Supplies	\$ 500	\$ 500	\$ 500	\$ 1,500
Program dev: spkr/activity stipends	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000
Total Other Direct Costs	\$ 7,298	\$ 7,298	\$ 7,298	\$ 21,894
COST CATEGORY	BUDGET PERIOD ESTIMATES			TOTAL COST TO PROJECT
	Y-1 01-01-03 to 12-31-03	Y-2 01-01-04 to 12-31-04	Y-3 01-01-05 to 12-31-05	
D. INDIRECT COSTS				
Total Indirect Costs @ ___%				\$ -
E. CONTRACTUAL SERVICES				
Total Contractual Services				\$ -
TOTAL BUDGET ESTIMATE ALL CATEGORIES	\$ 38,870	\$ 38,870	\$ 38,870	\$ 116,609

Budget Narrative
Cabrillo Unified School District
School-Linked Services
Coastside YDP Project
Annual Budget Proposal

Personnel

Prevention Coordinator: paraprofessional focusing on outreach, connection to community resources and inclusion of students in the Half Moon Bay High School after school activities programming including Friday Night Live – includes outreach to alternative education students, pregnant teens and other “high risk” students. \$25hr x 11hrs/wk x 50wks=\$13,750

Administrative Secretary: support position will assist with data collection and general clerical duties associated with the program. \$15.045hr x 4.4hrs/wk x 50wks= \$3,310

Director of School-Linked Services (SLS): responsible for program supervision and sustainability. \$73,790 x .1FTE = \$7,379

Fringe Benefits: Fringe benefits for program staff are calculated at 27% for the Prevention Coordinator and 32% for the Director of School-Linked Services and Admin. Secretary.

Operating Expenses

Rent: A portion of School Linked Services rental costs for portable and ramp. District provides classroom and library space at Half Moon Bay High School as in-kind.

Office/Classroom supplies: prevention and enrichment curriculum, paper, chalk, pencils, overhead supplies, printer cartridges, etc.

Program development/stipends for guest speakers and activities leaders for the SAL/YDP program. Youth will be involved in determining specific activity areas/topics relevant to program objectives. Some examples: self-esteem speaker, guitar instruction. Costs are estimated at \$30-50 per hour based on past experience. This averages approximately 2-3 hours per week of services per year. When possible, in-kind services will be sought.

Snacks: nutritional snacks will provided daily to the after school component at Half Moon Bay High School as in-kind by a collaboration between Second Harvest Food Bank, Coastside Children’s Program and SLS. Utilities, Postage, Telephone, Printing, and Administrative Costs are also provided as in-kind.

Contractor
DETAILED BUDGET ESTIMATE

Grant No: SDF03-12
Contractor: South Coast Children's Services

COST CATEGORY	BUDGET PERIOD ESTIMATES			TOTAL COST TO PROJECT
	Y-1 01-01-03 to 12-31-03	Y-2 01-01-03 to 12-31-03	Y-3 01-01-04 to 12-31-04	
A. PERSONNEL COSTS				
Executive Director .05 FTE	In-kind	In-kind	In-kind	
Program Director .6FTE	\$ 33,600	\$ 33,600	\$ 33,600	\$ 100,800
Employee Benefits @18%	\$ 6,048	\$ 6,048	\$ 6,048	\$ 18,144
Total Personnel Costs	\$ 39,648	\$ 39,648	\$ 39,648	\$ 118,944
B. TRAVEL EXPENSES				
Mileage	\$ 307	\$ 307	\$ 307	\$ 921
Participant Transportation	\$ 1,094	\$ 1,094	\$ 1,094	\$ 3,282
				\$ -
Total Travel Expenses	\$ 1,401	\$ 1,401	\$ 1,401	\$ 4,203
C. OTHER DIRECT COSTS				
Office Supplies	\$ 300	\$ 300	\$ 300	\$ 900
Postage/Mailing	\$ 50	\$ 50	\$ 50	\$ 150
Printing/Duplicating	\$ 240	\$ 240	\$ 240	\$ 720
Insurance	\$ 2,446	\$ 2,446	\$ 2,446	\$ 7,338
Audit and Fiscal Costs	\$ 750	\$ 750	\$ 750	\$ 2,250
Instruction	\$ 3,600	\$ 3,600	\$ 3,600	\$ 10,800
Program Supplies	\$ 2,639	\$ 2,639	\$ 2,639	\$ 7,917
Activity Fees	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000
Total Other Direct Costs	\$ 12,025	\$ 12,025	\$ 12,025	\$ 36,075
COST CATEGORY	BUDGET PERIOD ESTIMATES			TOTAL COST TO PROJECT
	Y-1 01-01-03 to 12-31-03	Y-2 01-01-03 to 12-31-03	Y-3 01-01-04 to 12-31-04	
D. INDIRECT COSTS				
Total Indirect Costs @ 5%	\$ 1,982	\$ 1,982	\$ 1,982	\$ 5,946
E. CONTRACTUAL SERVICES				
Total Contractual Services				
TOTAL BUDGET ESTIMATE ALL CATEGORIES	\$ 55,056	\$ 55,056	\$ 55,056	\$ 165,168

South Coast Children's Services
Coastside Youth Development Partnership
Annual Budget Proposal
Narrative

Executive Director	In-kind 5% FTE to provide general project oversight, supervision and coordination
Program Director Salary	\$28/hour x 24 hours/wk x 50 weeks. Responsible for program planning, implementation and reporting. ANNUAL SALARY \$56,000
Fringe Benefits	18% of salary and wages, includes payroll taxes, medical insurance and worker's comp.
Mileage	Staff travel to meetings
Participant transportation	Transportation of program participants to and from activities using car or minivan: est. 11 trips using x 100 miles x .32/mile; 1 trip in northern California x 400 miles x .32/mile; 48 local trips x 40 miles x .32 /mile.
Rent	In-kind contribution. One quarter of annual rent for SCCS administrative office space. Office space cost is divided among SCCS programs.
Utilities	In-kind contribution
Telephone	In-kind contribution
Office Supplies	Based on 2000-2001 SCCS Project Horizons expenditures
Postage and shipping	Based on 2000-2001 SCCS Project Horizons expenditures
Printing and Duplicating	\$20 per month
Insurance	One quarter of SCCS general liability and one third of vehicle insurance (divided among SCCS programs)
Audit and Financial Costs	One quarter of annual costs (divided among SCCS programs)
Instruction	Instruction provided by local artists for special interest classes: \$80 x 45 classes
Program Supplies	\$150 per month for program supplies (incl. arts and crafts supplies and other supplies needed for program activities)
Activity Fees	Fees associated with activities such as cultural, enrichment, educational events/field trips; 10 activities x \$20 average per person x 10 participants
Food	In-kind
Administrative Costs	Administrative overhead @5% of payroll

Contractor
DETAILED BUDGET ESTIMATE

Grant No: SDF03-12
Contractor: El Centro de Libertad

COST CATEGORY	BUDGET PERIOD ESTIMATES			TOTAL COST TO PROJECT
	Y-1 01-01-03 to 12-31-03	Y-2 01-01-04 to 12-31-04	Y-2 01-01-05 to 12-31-05	
A. PERSONNEL COSTS				
Executive Director .014FTE	\$ 1,207	\$ 1,207	\$ 1,207	\$ 3,621
Office Assistants .063FTE	\$ 1,843	\$ 1,843	\$ 1,843	\$ 5,529
Counselor Supervisor .014FTE	\$ 677	\$ 677	\$ 677	\$ 2,031
Counselor .036FTE	\$ 1,492	\$ 1,492	\$ 1,492	\$ 4,476
Counselor .022FTE	\$ 766	\$ 766	\$ 766	\$ 2,298
Counselor .006FTE	\$ 236	\$ 236	\$ 236	\$ 708
Counselor .10FTE	\$ 3,057	\$ 3,057	\$ 3,057	\$ 9,171
Employee Benefits @25%	\$ 2,320	\$ 2,320	\$ 2,320	\$ 6,959
Total Personnel Costs	\$ 11,598	\$ 11,598	\$ 11,598	\$ 34,794
B. TRAVEL EXPENSES				
				\$ -
				\$ -
				\$ -
Total Travel Expenses	\$ -	\$ -	\$ -	\$ -
C. OTHER DIRECT COSTS				
Rent	\$ 1,998	\$ 1,998	\$ 1,998	\$ 5,994
Insurance	\$ 163	\$ 163	\$ 163	\$ 489
Telephone	\$ 82	\$ 82	\$ 82	\$ 246
Office Equipment	\$ 130	\$ 130	\$ 130	\$ 390
Office Supplies	\$ 147	\$ 147	\$ 147	\$ 441
Program Supplies	\$ 114	\$ 114	\$ 114	\$ 342
Advertising	\$ 179	\$ 179	\$ 179	\$ 537
Postage	\$ 33	\$ 33	\$ 33	\$ 99
Bookkeeping	\$ 360	\$ 360	\$ 360	\$ 1,080
Audit	\$ 49	\$ 49	\$ 49	\$ 147
Tax and License	\$ 16	\$ 16	\$ 16	\$ 48
Miscellaneous	\$ 41	\$ 41	\$ 41	\$ 123
Training	\$ 90	\$ 90	\$ 90	\$ 270
Total Other Direct Costs	\$ 3,402	\$ 3,402	\$ 3,402	\$ 10,206
COST CATEGORY	BUDGET PERIOD ESTIMATES			TOTAL COST TO PROJECT
	Y-1 01-01-03 to 12-31-03	Y-2 01-01-04 to 12-31-04	Y-2 01-01-05 to 12-31-05	
D. INDIRECT COSTS				
Total Indirect Costs @ __%				\$ -
E. CONTRACTUAL SERVICES				
				\$ -
Total Contractual Services				\$ -
TOTAL BUDGET ESTIMATE ALL CATEGORIES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000

El Centro de Libertad
Coastside Youth Development Partnership
Annual Budget Proposal
Narrative

Description	Narrative
George Borg Executive Director	Executive Director --George Borg 100% FTE position. Estimated 1.4% FTE for program. Program FTE is represents actual time spent administering program as well as shared costs. Actual FTE for all expense lines will be determined by the ratio of actual program units of service for the program to units of service for the entire agency. Oversees contracts and staffing. Approves or disallows contract expenditures. ANNUAL SALARY \$86,214.29
Various Office Assistants	Office Assistant --Currently Fidel Guerrero III, Rosa Jimenez, and Maria Cerrillo. 4 100% FTE positions totalling 400%FTE. Program FTE of 6.3% represents actual time spent on program. Office Assistants perform a variety of essential support functions including--Reception, Data-Entry, Filing, Scheduling. Actual FTE will be determined by units of service. ANNUAL SALARY \$29,254
Gary Pino Counselor Supervisor	Counselor Supervisor --Gary Pino, Total 100%FTE position with 1.4% program FTE. Coordinates all programs and supervises all counselors. ANNUAL SALARY \$48,357
Robin Tomlinson Counselor	Counselor/Coastside Coordinator --Robin Tomlinson, Total 100% FTE position with 3.6% program FTE. Coordinates Coastside office and programs. Information workshops. ANNUAL SALARY \$41,444
Kim Bravo Adolescent Coordinator	Adolescent Coordinitor , Kim Bravo Total 100% FTE with 2.2% program FTE. Oversees all services to minors. Information workshops. ANNUAL SALARY \$34,818
Anibal Blanco Counselor	Counselor Latino Services Coordinator , Anibal Blanco Total 100% FTE with 0.6% program FTE. Information workshops. ANNUAL SALARY \$39,333
tba, Counselor	Counselor --To be announced-- Anticipated 100% FTE anticipated with 10% program FTE. May be an existing counselor or a new hire. Anger management classes and S.M.A.R.T. program. ANNUAL SALARY \$30,570
Fringe Benefits	Benefits --Benefits for above include FICA, MediCare, Workers Comp, Health, Dental and Life. Approximately 25% of wages and salaries above.

Rent	Rent Expense --5 Year Lease at 1230 A Hopkins in Redwood City currently \$5,019 per month. Year to year lease at 210 San Mateo in Half Moon Bay currently 1,266 per month. Cost allocation for rent is based on the usage of counselor office space. Direct cost of space will be charged to program based on percent of counselors' attention. Hallways, bathrooms and the lobby are unregulated and not included in our calculations of cost sharing. Utilities are included in lease agreements.
Telephone	Telephone Expense --Phone line and toll charges spread to programs based on number of phone stations available and counselor's attention. Mobile phones, faxes and pagers are be charged to this account as well as Internet connection charges
Insurance	Insurance --Business policy including general liability insurance. Workers Comp is covered under Fringe Benefits
Office Equipment	Office Equipment --is primarily for lease on copier, shared cost.
Office Supplies	Office Supplies --Paper, file folders, Pencils, pens, staples, staplers, ink, coffee and other office supplies. Mostly a shared cost, but supplies bought specifically for a program will be charged to that program.
Program Supplies	Program Supplies --Presentation materials, videos, refreshments.
Advertising	Newspaper --primarily job listings.
Postage	Postage -- Postage for U.S. Mail for mail specific to the Program are charged directly. Some shared costs. Also includes fees for postage meter, UPS, FedX or other delivery service.
Bookkeeping	Bookkeeping --Michael Akana as independent contractor. Also covers monthly Payroll Service fees.
Maintenance	Maintenance --includes service on copiers, office equipment, as well as maintenance for building and grounds. Shared cost.
Audit	Audit --Expense for audit of agency operation by Dennis Lorrette, Certified Public Accountant.
Tax and License	Tax and License --Property tax, business licenses, corporation taxes, permits
Miscellaneous	Miscellaneous --costs not otherwise provided for
Training	Training includes staff training offered onsite at El Centro de Libertad as well as fees for enrollment in offsite classes. Staff development and training is required of all staff to ensure the continued quality of services. Cost of training is shared by all programs.

Contractor
DETAILED BUDGET ESTIMATE

Grant No: SDF03-12

Contractor: Coastside Collaborative for Children Youth and Families

COST CATEGORY	BUDGET PERIOD ESTIMATES			TOTAL COST TO PROJECT
	Y-1 01-01-03 to 12-31-03	Y-2 01-01-03 to 12-31-03	Y-2 01-01-04 to 12-31-04	
A. PERSONNEL COSTS				
Executive Director (72 hrs @ \$33/hr)	\$ 2,376	\$ 2,376	\$ 2,376	\$ 7,128
Office Manager (47 Hrs @ \$15/hr)	\$ 705	\$ 705	\$ 705	\$ 2,115
Employee Benefits @ 20 %	\$ 616	\$ 616	\$ 616	\$ 1,848
Total Personnel Costs	\$ 3,697	\$ 3,697	\$ 3,697	\$ 11,091
B. TRAVEL EXPENSES				
				\$ -
				\$ -
Total Travel Expenses	\$ -	\$ -	\$ -	\$ -
C. OTHER DIRECT COSTS				
Youth Summit Coordinator	\$ 760	\$ 760	\$ 760	\$ 2,280
Operating Costs (tele, postage, printing, dup)	\$ 500	\$ 500	\$ 500	\$ 1,500
Meeting Supplies	\$ 500	\$ 500	\$ 500	\$ 1,500
Total Other Direct Costs	\$ 1,760	\$ 1,760	\$ 1,760	\$ 5,280
COST CATEGORY	BUDGET PERIOD ESTIMATES			TOTAL COST TO PROJECT
	Y-1 01-01-03 to 12-31-03	Y-2 01-01-03 to 12-31-03	Y-2 01-01-04 to 12-31-04	
D. INDIRECT COSTS				
Total Indirect Costs @ __%				\$ -
E. CONTRACTUAL SERVICES				
Total Contractual Services				\$ -
TOTAL BUDGET ESTIMATE ALL CATEGORIES	\$ 5,457	\$ 5,457	\$ 5,457	\$ 16,371

Coastside Collaborative
Coastside Youth Development Partnership
Annual Budget Proposal
Narrative

Executive Director (Susan Alvaro)	5% of the Executive Director's time or 72 hours @ \$33/hr. will be spent on services to the YDP Partnership on the central coastside.
Office Manager (Diane Grech)	5% of the Office Manager's time or 47 hours @ \$15/hr. will be spent on services to the YDP Partnership on the central coastside, including office support, data management, report compilation.
Employee Benefits	Calculated at 20%, this includes payroll taxes and worker's comp. insurance.
Youth Summit Coordinator (Pamela Eakins)	Facilitates community input and data gathering and sharing through Youth Summit and other strategic planning activities/ compiling and reporting the information/promoting youth involvement in planning efforts (includes training of youth facilitators). A total of 19 hours @ \$40/hr. will be direct to the YDP Partnership. (non-benefited)
Operating Costs/supplies	telephone, postage, printing/duplicating etc.
Meeting supplies	supplies to be used in meeting facilitation/data gathering

Contractor
DETAILED BUDGET ESTIMATE

Grant No: SDF03-12
Contractor: Youth Leadership Institute

COST CATEGORY	BUDGET PERIOD ESTIMATES			TOTAL COST TO PROJECT
	Y-1 01-01-03 to 12-31-03	Y-2 01-01-04 to 12-31-04	Y-3 01-01-05 to 12-31-05	
A. PERSONNEL COSTS				
Director of Prevention .15 FTE	\$ -	\$ -	\$ -	\$ -
FNL Program Coordinator 1 FTE	\$ -	\$ -	\$ -	\$ -
FNL Program Administrative Asst. .20 FTE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
Director of Programs .20 FTE	\$ 3,960.00	\$ 3,960.00	\$ 3,960.00	\$ 11,880.00
Director Contracts Management .15 FTE	\$ 2,596.00	\$ 2,596.00	\$ 2,596.00	\$ 7,788.00
Fiscal Manager .15 FTE	\$ 2,640.00	\$ 2,640.00	\$ 2,640.00	\$ 7,920.00
Employee Benefits @28%	\$ 3,975.00	\$ 3,975.00	\$ 3,975.00	\$ 12,351.00
Total Personnel Costs	\$ 18,171.00	\$ 18,171.00	\$ 18,171.00	\$ 54,513.00
B. TRAVEL EXPENSES				
Bus and Van Rental	\$ 308.00	\$ 308.00	\$ 308.00	\$ 924.00
Gas	\$ 330.00	\$ 330.00	\$ 330.00	\$ 990.00
Insurance	\$ 220.00	\$ 220.00	\$ 220.00	\$ 660.00
Mileage Reimbursement	\$ 502.00	\$ 502.00	\$ 502.00	\$ 1,506.00
Total Travel Expenses	\$ 1,360.00	\$ 1,360.00	\$ 1,360.00	\$ 4,080.00
C. OTHER DIRECT COSTS				
Rent	\$ 2,440.00	\$ 2,440.00	\$ 2,440.00	\$ 7,320.00
Utilities	\$ 1,056.00	\$ 1,056.00	\$ 1,056.00	\$ 3,168.00
Telephone/Pagers/Fax	\$ 1,204.00	\$ 1,204.00	\$ 1,204.00	\$ 3,612.00
Professional Services	\$ 440.00	\$ 440.00	\$ 440.00	\$ 1,320.00
Postage	\$ 528.00	\$ 528.00	\$ 528.00	\$ 1,584.00
Printing/Photocopying	\$ 800.00	\$ 800.00	\$ 800.00	\$ 2,400.00
Equipment	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00	\$ 3,960.00
Supplies	\$ 862.00	\$ 862.00	\$ 862.00	\$ 2,586.00
Program Materials and Supplies	\$ 880.00	\$ 880.00	\$ 880.00	\$ 2,640.00
Community Project Fund	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 3,300.00
Identity Items	\$ 3,079.00	\$ 3,079.00	\$ 3,079.00	\$ 9,237.00
TeenWork 2003, S. California	\$ 1,760.00	\$ 1,760.00	\$ 1,760.00	\$ 5,280.00
Total Other Direct Costs	\$ 15,469.00	\$ 15,469.00	\$ 15,469.00	\$ 46,407.00
D. INDIRECT COSTS				
Total Indirect Costs @ __%				\$0
E. CONTRACTUAL SERVICES				
Total Contractual Services				\$0
TOTAL BUDGET ESTIMATE ALL CATEGORIES	\$35,000	\$35,000	\$35,000	\$105,000

Subcontractor Budget Narrative

San Mateo County Coastside Youth Development Partnership

Grant No: SDF03-12

Youth Leadership Institute
San Mateo County Coastside YDP
Line Item Justification

Salaries and Benefits: All costs are based on YLI salaries, which are consistent with Bay Area Non-Profit and youth development professional work. All positions receive COLA raises annually, and merit raises are also considered on a case-by-case basis. FTE's are based on actual time spent by position on San Mateo FNLP and Training and Technical assistance, as recorded in time sheets. Because salaries for program staff are leveraged through existing contracts with the County of San Mateo, salaries included with this budget covers actual costs for FNL/CL support staff.

Director of Prevention	0.15	\$0	Designs and implements training to support FNLP youth participants, adult advisors and community stakeholders. Works with program coordinator to plan prevention projects and action strategies. .15 FTE for twelve (12) months at \$680 per month = 8160. 100% of this FTE provided in-kind and covered by other funding sources. Annual salary \$54,400
FNLP Program Coordinator	1.00	\$0	Responsible for recruiting and developing FNLP member groups and council members. Provides on-going support to advisors and participants, coordinates council meetings/activities. Duties include recruiting & training members, coordinating regular meetings & producing program newsletter. Prepares monthly reports, evaluates activities & collects data as required. 1.0 FTE for twelve (12) months at \$3083 per month = \$36,996 per annum. 100% of this FTE provided in-kind and covered by other San Mateo County funding sources.
Program Assistant	0.20	\$5,000	Responsible for providing program and administrative support to staff; .20 FTE for twelve (12) months at \$500 per month = \$6,000 per annum. 16.67% of this FTE provided in-kind and covered by other funding sources. Cost = 20% of actual salary expense for this project Annual salary \$30,000

Director of Programs	.20	\$3,960	<p>Responsible for day-to-day operations including program oversight. Supervises FNLP Program Coordinator and works with Contracts Manager to ensure program delivery. .20 FTE for twelve (12) months at \$833.34 per month = \$10,000 per annum. 60.4 % of this position is provided in-kind and covered by other funding sources.</p> <p>Cost = 39.6% actual salary expense for this project</p> <p>Annual Salary \$50,000</p>
Contracts Manager	0.15	\$2,596	<p>Responsible for maintaining contract compliance, to include preparing exhibits and all monthly and quarterly reports. Works with Fiscal Department to ensure timely submission of billings and cost reports. .15 FTE for twelve months at \$768.75 per month = \$9225 per annum. 71.86% of this FTE is provided in-kind and covered by other funding sources.</p> <p>Cost = 28.14% actual salary expense for this project</p> <p>Annual Salary \$61,500</p>
Fiscal Manager	0.15	\$2,640	<p>Fiscal Manager Responsible for managing fiscal aspects of FNL/CL; including all fiscal reporting and billing. .15 FTE for twelve months at \$450 per month = \$5,400. 51.11% of this FTE is provided in-kind and covered by other funding sources.</p> <p>Cost = 48.89% actual salary expense for this project</p> <p>Annual Salary \$36,000</p>
TOTAL SALARIES		\$14,196	
Employee Fringe Benefits	0.28	\$3975	<p>YLI offers a 28% (.280008) benefits package to all full time employees that includes but is not limited to medical, dental, vision, commuter checks and retirement contributions.</p>

Operating Expenses

Rental of Property	\$2,440	This is based upon our rent at 246 First Street in San Francisco. FNLP uses 15% of the office space. \$508 a month for 12 months = \$6,096. 59.97% of this cost is covered by other funding sources. Yearly rent is \$40,640. Cost to this project is 40.03%
Utilities	\$1,056	This is based upon our utilities at 246 First Street in San Francisco. Costs include but are not limited to PGE and office cleaning.
Professional Services	\$440	Based on projected expenses this cost covers professional services that include but are not limited to audit, graphic design, network consulting, and grantwriter.
Postage and Delivery	\$528	This cost covers all postage and delivery for program services in San Mateo County. \$81 per month for 12 months = \$972. 45.68% of this cost is covered by other funding sources. Cost to this project is 54.32%
Printing and Photocopying	\$800	Based on projected expenses to include: curriculum, newsletters, meeting and training materials as needed. \$217.50 a month for 12 months = \$2,610. 69.35% of this cost is covered by other funding sources. Cost to this project is 30.65%
Office Supplies	\$862	Office supplies to support FNLP. \$191 per month x 12 months = \$2,292. 62.4% of this cost is covered by other funding sources. Cost to this project is 37.6%
Telephone/Pagers/Fax	\$1,204	Based on projected expenses to include: telephone, internet connectivity, fax/data lines @ \$185 per month = \$2,220 per annum 45.77% of this cost is covered by other funding sources. Cost to this project is 54.23%
Equipment	\$1,320	Equipment purchase includes 1 computer, 1 printer, a digital camera and related items. Computer and printer are used by program staff to complete all documentation of program activities, prepare program materials, prepare correspondence and carry out general word processing activities, budget development and communication through networked sharing of files and email. Digital cameras are used to document activities that program participants carry out. Digital images are captured in newsletters, reports, website, and curriculum and training materials such as power point and media presentations. The total amount for equipment is \$3680. 64.13% of this cost is covered by other funding sources. Cost to this project is 35.87%.
Program Materials and Supplies	\$880	Based on actual costs from previous years for program and training supplies to include materials, meeting supplies, and food. \$260 per month = \$3,120 per annum. 71.8% of this cost is covered by other funding sources. Cost to this project is 28.2%.

FNLP Fund	\$1,100	FNLP Fund resources member groups and Prevention Youth Council projects and events at an average of \$250 per event. It is therefore projected that 4-5 prevention projects/events will be funded. Projects and events might include, but are not limited to, media advocacy project, merchant surveys, community mapping projects, and rally's to showcase project outcomes.
Identity Items	\$3,079	This includes incentives for member groups and allows for identification with the county FNLP program. Items include t-shirts, hats, buttons and bags.
FNLP Program Interns	In-Kind	(3) San Francisco State and other local university MSW interns to provide outreach and program support to FNLP, as well as support local MSW programs. 100% of this cost covered by other funding sources.
TeenWork 2003, S. California	\$1,760	To provide assistance for up to 10 young people and 3 advisors to attend this annual statewide ATOD prevention conference. Youth rates for attendance are \$250 and adult attendance fees are \$300. Transportation and food during travel are estimated at \$840. 58.5% of this cost is covered by other funding sources. Cost to this project is 41.5%.
Bus and Van Rental	\$308	To provide safe and reliable transportation for staff and youth to program events and trainings.
Gas	\$330	To pay for gasoline expenses for van/bus travel to meetings and conferences
Insurance	\$220	\$18.33 per month for 12 months; YLI program insurance primarily covers FNLP, so the tri-county FNLP programs carry a greater portion of insurance expense, 36% total.
Mileage Reimbursement	\$502	\$502 for mileage reimbursements (FNLP staff members averages about 300 miles per month attending meetings and events in San Mateo County; YLI pays .34 per mile, which works out to approx. \$1224 for the year. This budget covers 41% of that cost.
TOTAL OPERATING	\$16,829	

COUNTY WORK PLAN
January 1, 2003-December 31, 2003

County: San Mateo

Grant No: SDF03-12

Project Title: San Mateo County Coastside Youth Development Partnership (YDP)

Grant No:

1. Program Goal: Reduce violence and alcohol/drug use among teens living on the San Mateo County southern coastside by expanding youth development and environmental prevention activities both within and outside of schools.

1.a. Program Objective: Strategic Planning: Conduct a strategic planning process and develop a strategic plan for the southern coastside program component.

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
1a.1 Initiate strategic planning process for southern coastside program component.	San Mateo County Alcohol and Drug Services (SMCADS); South Coast Children's Services (SCCS)	1/03 - 6/03
1a.2 Facilitate information gathering and involvement of youth, parents and community members in the strategic planning process.	SMCADS, SCCS, El Centro, South Coast Collaborative, Pescadero High School	1/03 - 6/03
1a.3 Prepare strategic plan document for southern coastside program component.	SMCADS	4/03 - 6/03
Deliverables: Completed strategic plan.	SMCADS	6/03

San Mateo County Alcohol and Drug Services (SMCADS)

1.b. Program Objective: Prevention in southern coastside schools: Develop activities such as extracurricular classes or workshops to take place at Pescadero High School site that help to develop skills and serve as an alternative to violence and alcohol and drug use.

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
1b.1 Develop at least two (2) activities such as extracurricular classes or workshops to take place at Pescadero High School site that help to develop skills and serve as an alternative to violence and alcohol and drug use.	South Coast Children's Services (SCCS)	Development/ planning 1/03 - 9/03
1b.2 Provide outreach to at-risk youth attending Pescadero High School to involve them in the development and planning process.	SCCS	1/03 - 9/03
1b.3 Implement the developed activities on the Pescadero High School site.	SCCS	9/03-12/03

Deliverables: 5 Youth Council members will participate in planning and development of 2 activities. 2 activities will be implemented at the school site.	SCCS	1/03-6/03 9/03-12/03
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1c. Program Objective: Prevention in the southern coasts side community for students: Develop safe activities in the community as alternatives to violence and alcohol/drug use, based on a model through which adults from the community share their skills/knowledge with small groups of youth – activities to be determined by youth interest inventory. Activities may include artistic expression, community service, cultural activities, environmental strategies, education-focused activities (i.e. tutoring; career guidance) and appropriate recreational alternatives. A local Youth Council will receive support, training and consultation and will play an integral part in the planning, development and implementation of program objectives.

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
1c.1 Initiate a process through the Youth Council and youth interest inventories to gather information for determining the community-based activities to be developed. Recruit at-risk youth in the community to participate in the Youth Council process.	SCCS	1/03-6/03
1c.2 Locate appropriate adults in the community who will facilitate each of the activities (share knowledge/skills, assist with a project, etc.). Provide support such as locating space, purchasing supplies, arranging transportation, etc.)	SCCS	1/03-12/03
1c.3 Implement the developed activities	SCCS	1/03 – 12/03
Deliverables: 20 activities will be implemented during year 1, 30 youth will participate for at least 20 hours per participant	SCCS	1/03 – 12/03

1d. Program Objective: Prevention in the southern coasts side community for parents: Provide informational workshops on alcohol/drug use for parents of students attending Pescadero High School. Workshops will cover a profile of local alcohol/drug use problems, the disease model, community treatment options and ways to access local services.

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
1d.1 Plan and schedule 3 workshops, each 90 minutes in length	El Centro	1/03 – 6/03
1d.2 Advertise workshops and outreach to parents and the local community	El Centro; SCCS; Pescadero High School	1/03 – 12/03 (depending on scheduling in 1d.1.)
1d.3 Implement the workshops	El Centro	1/03 – 12/03
Deliverables: 3 workshops will be provided 30 parents will attend each of the 3 workshops	El Centro El Centro; SCCS; Pescadero High School	1/03 – 12/03

2. Program Goal: Reduce violence and alcohol/drug use among teens living on the San Mateo County central coastside by expanding youth development and environmental prevention activities both within and outside of schools.

2.a. Program Objective: Strategic Planning: Conduct a strategic planning process and develop a strategic plan for the central coastside program component.

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
2a.1 Initiate strategic planning process for central coastside program component.	San Mateo County Alcohol and Drug Services (SMCADS); Cabrillo Unified School District (CUSD), Coastside Collaborative	1/03 – 6/03
2a.2 Facilitate information gathering and involvement of youth, parents and community members in the strategic planning process.	SMCADS, CUSD, Coastside Collaborative, El Centro, YLI	1/03 – 6/03
2a.3 Prepare strategic plan document for southern coastside program component.	SMCADS	4/03 – 6/03
Deliverables: Completed strategic plan.	SMCADS	6/03

2b. Program Objective: Prevention in the central coastside schools: provide a safe place and opportunities for participation in meaningful activities for students at Half Moon Bay High School in the afternoon after school. Provide outreach and involve at -risk youth in the after school activities.

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
2b.1 Implement an after school program at the Half Moon Bay High School site 2 days per week (to work collaboratively with the Sheriff's Activity League (SAL) program which is provided for the other 3 days per week).	CUSD	1/03 – 12/03
2b.2 Provide outreach and support to at risk students at the Half Moon Bay High School and Pilarcitos Alternative School to encourage participation in the after school program.	CUSD; YLI; El Centro	1/03 – 12/03
2b.3 Provide on-site tutoring and activities with a youth development focus 2 days per week for 2 hours per day after school at the Half Moon Bay High School site.	CUSD	3/03-12/03
2b.4. Recruit and provide training and support to a local FNL advisor.	YLI	1/03-12/03
2b.5. Provide support and coordination to implement an FNL chapter at Half Moon Bay High School which involves at-risk students in youth-developed projects/activities including opportunities for local youth to participate in county-wide, regional and/or statewide FNL activities such as leadership trainings and conferences.	YLI	1/03 – 12/03
Deliverables: 75 unduplicated youth participate in after school activities at Half Moon Bay High School	CUSD	1/03 - 12/03

FNL chapter implemented at Half Moon Bay High School; 2 projects developed and completed by FNL chapter participants	YLI; CUSD YLI	by 6/03 by 12/03
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2c. Program Objective: Violence prevention in central coastside schools. Provide a violence prevention workshop series to at-risk youth in order to increase knowledge and use of anger management and other techniques to diffuse potential instances of violence in the school and community.

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
2c.1 Schedule a 12 week violence prevention workshop series at Pilarcitos Alternative School. Each of the weekly workshop meetings will be 60-90 minutes in length.	El Centro de Libertad; Cabrillo Unified School District (CUSD)	1/03 – 3/03
2c.2 Provide a 12 week violence prevention workshop series to students attending Pilarcitos Alternative School.	El Centro de Libertad	1/03 – 12/03
Deliverables: At least 15 students will complete a 12 week violence prevention workshop.	El Centro de Libertad; CUSD	By 12/03

2d. Program Objective: Prevention in the central coastside community for parents: Provide informational workshops on alcohol/drug use for parents of students attending Half Moon Bay High School and Pilarcitos Alternative School. Workshops will cover a profile of local alcohol/drug use problems, the disease model, community treatment options and ways to access local services.

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
2d.1 Plan and schedule 2 workshops, each 90 minutes in length	El Centro	1/03 – 6/03
2d.2 Advertise workshops and outreach to parents and the local community	El Centro; CUSD; YLI	1/03 – 12/03 (depending on scheduling in 2d.1.)
2d.3 Implement the workshops	El Centro	
Deliverables: 2 workshops will be provided 30 parents will attend each of the 2 workshops	El Centro El Centro; CUSD	1/03 – 12/03

2e. Program Objective: Prevention in the central coastside community for youth: Implement youth development opportunities involving at risk youth through the Friday Night Live (FNL) program model.

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
2e.1 Expand the FNL chapter at the Moonridge Public Housing Project in Half Moon Bay through focusing outreach to at risk youth living in that community.	YLI	1/03 – 6/03
2e.2 Provide information and outreach to the Main Street Public Housing Project and review the possibility of initiating a FNL chapter there.	YLI	1/03 – 6/03
2e.3 FNL chapter at Moonridge: youth will develop and implement alternative activities and environmental strategies (meet 2 hours per session/24 sessions per year)	YLI	1/03 – 12/03
2e.4 Provide 12-week prevention education class series to youth at Moonridge Public Housing Project	El Centro	1/03 – 6/03
Deliverables: 20 youth at Moonridge Public Housing Project will participate regularly in youth developed alternative activities and environmental strategies through FNL	YLI	1/03 – 12/03
20 youth at Moonridge Public Housing Project will participate in a 12 week prevention education class series	YLI	1/03 – 6/03
Feasibility of initiating a similar FNL chapter in 9/03 will be determined	YLI	6/03

2f. Program Objective: Planning activities in the central coastside area: Develop the capacity for youth and parents to be involved in program planning and implementation.

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
2f.1 Provide at least 15 hours of training to 15 parents and 15 youth who are/become participants in one of the central coastside FNL chapters. Training will address youth development principles and identification/planning of environmental strategies.	YLI	1/03 – 6/03
2f.2 Facilitate planning and development of an environmental strategy co-created by youth and parents which addresses a local alcohol/drug/violence related issue or policy.	YLI	Planning phase: 7/03 – 12/03
Deliverables: 15 parents and 15 youth complete 15 hours of training; forms basis for parent/youth planning group parent/youth planning group develops plan for an environmental strategy with anticipated implementation in project year 2	YLI YLI	6/03 12/03

Safe and Drug Free Schools and Communities County Grant Program

GENERAL TERMS AND CONDITIONS

These terms and conditions, when applicable, are to be incorporated by reference and made a part of, but not necessarily limited to, the following documents: grant project agreements, contracts, subcontracts, interagency agreements, invitations for bid, and requests for proposal for goods and services for which Safe and Drug Free Schools grant funding reimbursement is requested through the California Department of Alcohol and Drug Programs.

I Grant Project Agreement Exhibits

- A. This Agreement between the Department of Alcohol and Drug Programs (State) and the county named in the Notice of Grant Award attached hereto (Grantee) consists of the Notice of Grant Award; Project Summary, Project Budget, Assurances and Certifications, General Terms and Conditions, and the Request for Application, which is incorporated by reference.
- B. This grant is governed by the No Child Left Behind Act of 2001 (NCLB), implementing regulations, and the most recent information available from the U.S. Department of Education (USDOE). The State reserves the right to amend the terms and conditions of this grant program based on future clarification by the USDOE.
- C. Each Grantee will follow the program goals and objectives, tasks and time frames as agreed upon through its application, and incorporated by reference.
- D. This Agreement is of no force or effect until signed by both parties. Grantee may not commence performance until such approval has been obtained.

II Grant Term

- A. The term of this grant agreement shall be from January 1, 2003, through December 30, 2005. However, this agreement will be valid and enforceable for subsequent years past the first year of the agreement only if sufficient funds are made available to the State by the United States Government for the federal fiscal years 2003, 2004, and 2005 for the purposes of the program, and the grantee satisfactorily complies with all requirements of the agreement.
- B. The source of funds is Safe and Drug Free Schools and Communities (SDFSC), Title IV of the NCLB. The federal funds identified in this project agreement are time limited. In order for the Grantee to receive payment from the federal funds identified in this Grant Project Agreement, the Grantee must expend funds in the timeframes identified in the project budget estimate and submit invoices and reports within the timeframes specified in this Grant Project Agreement (see VII). Failure to submit invoices and reports within the specified timeframes will result in such invoices not being paid if the time for which such funds are available has expired.
- C. Unexpended grant funds may not carry over to the next project year.
- D. The agreement will be subject to any additional restrictions, limitations, or conditions enacted by Congress or conditions that may affect the provision, terms, or funding of the agreement in any manner. If funds are not appropriated for this program, the agreement

will be terminated and have no further force and effect.

- E. It is mutually understood between the parties that this agreement may have been written for the mutual benefit of both parties before ascertaining the availability of congressional appropriation of funds, to avoid program and fiscal delays that would occur if the agreement were executed after that determination was made.
- F. The parties mutually agree that if the Congress does not appropriate sufficient funds for the program, the State has the option to void the agreement under the 30-day cancellation clause or to amend the agreement to reflect any reduction in funds.

III Use of Funds

- A. Grantee agrees that funds provided from the grant cannot be used for construction, or to provide medical services, drug treatment, or rehabilitation.
- B. Grantee agrees that the funds may not be used for religious worship, instruction, proselytization, or for equipment and supplies to be used for any of these activities.
- C. Grantee or contractors who apply or bid for an award of \$100,000 or more shall file the required anti-lobbying certification. Each tier certifies to the tier above it that it will not and has not used federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of an agency or any officer, employee or member of Congress in connection with the awarding, modifying, renewal or extension of any federal contract, grant, loan, cooperative agreement, or any other award covered by 31 USC 1352. Each tier shall also disclose any lobbying with non-federal funds that takes place in connection with obtaining any federal award. Such disclosures are forwarded from tier to tier up to the recipient.
- D. Grantees, contractors, and subcontractors are responsible for assuring that no part of any federal funds provided under this agreement shall be used by the Grantee, contractor, or subcontractor, to support lobbying activities to influence proposed or pending federal or state legislation or appropriations. This prohibition is related to the use of federal grant funds and is not intended to offset the right of the Grantee, contractor, or subcontractor, or that of any other organization, to petition Congress, or any other level of government, through the use of other resources (P.L. 107-116).
- E. Grantee is responsible for assuring that the use of funds from this grant will comply with the relevant portions of the No Child Left Behind Act of 2001 and the Education Department General Administrative Regulations (EDGAR). Further, the funds will only be used for allowable costs under the appropriate Office of Management and Budget Circular, "General Principles for Determining Allowable Costs" (OMB Circular A-87, A-122, or A-21).
- F. Grantee agrees that it has no ongoing or completed projects under agreement with other federal funding sources which duplicate or overlap any work contemplated or described in this project. It is further agreed that any pending or proposed request for other federal grant funds that would duplicate or overlap work under this project will be revised to exclude any such duplication of grant fund expenditures. It is understood that any such duplication of federal fund expenditures subsequently determined by audit will be subject to recovery.

IV Program Implementation

Grantee must implement the program or be significantly involved in planning, directing,

implementing, evaluating, and reporting the results of the program. In no instance may the Grantee act solely as a pass-through entity for SDFSC funding.

V

Grant Amendments

- A. Both Grantee and the State must agree in order to amend the agreement. Grantee may request in writing to alter the goals, objectives, or design of the project plan during the three-year grant period. Grantees must present a written request for approval to the State for all program modifications. No amendment or variation of the terms of this Agreement shall be valid unless made in writing, signed by the parties and approved as required. No oral understanding or arrangement not incorporated in the Agreement is binding on any of the parties. Project modifications made prior to obtaining written approval are subject to denial from the Project Coordinator, and may result in denial of payment for all charges related to the modifications made.
- B. The proposed amendments that affect the program budget shall include a revised Budget Summary and Budget Justification, and a statement of the reason and basis for the proposed change.
- C. In the event of changes in law that affect provisions of this Grant, the parties agree to amend the affected provisions to conform with the changes in law retroactive to the effective date of such changes in law. The parties further agree that the terms of this Grant are severable and in the event of changes in law as described above, the unaffected provisions and obligations of this grant will remain in full force and effect.
- D. This agreement is not assignable by the Grantee, either in whole or in part, without the consent of the State in the form of a formal written amendment.

VI

Billing Procedures

- A. Grantees will be reimbursed in arrears for actual allowable costs incurred under this grant program.
- B. Grantees must seek reimbursement from the State by submitting a complete project invoice, which is attached and incorporated by this reference. The invoice shall include all grant-related costs for the billing period, and be submitted no more and no less frequently than once each quarter of the project year (i.e., every three months). The progress report (discussed in Section VII) must be submitted with the invoice.
- C. Invoices shall be submitted to the Project Coordinator, SDFSC County Grant Program, California Department of Alcohol and Drug Programs, Prevention Services Division, 1700 K Street, Sacramento, CA 95814.
- D. Invoices will be submitted by the project coordinator to the Alcohol and Drug Programs Accounting Section for payment only after the project coordinator has reviewed and approved the quarterly/annual progress report for the billing period covered by the invoice.
- E. The State may withhold or disallow grant payments, reduce or terminate grant funds, and/or deny future grant funding anytime a grantee fails to comply with any term or condition of the grant agreement or program guidelines. Failure to comply may include, but is not limited to, the failure to submit acceptable and timely reimbursement claims, quarterly, or annual comprehensive reports.

VII Reporting Requirements

- A. Grantees are required to submit quarterly progress reports and invoices for receipt by January 31, April 30, July 31, and October 31 of each year of project activity.
- B. Quarterly reports must include the following: a comparison of the actual accomplishments to the goals and objectives established for the period; the reasons for any variance if objectives were not met and the plans to address the variance; a fiscal report of expended grant funds; and additional pertinent information including, when appropriate, analysis and explanation of costing problems.
- C. Reports must include participant rosters containing original signatures of attendees from any workshop, training and/or conference conducted as a result of this grant.
- D. Grantees are required to submit a comprehensive report at the end of each 12-month project year. Comprehensive reports are due 30 days after the end of the project year.

VIII Subcontracts/Subgrants

Grantee may not subgrant funds. Grantee may subcontract for elements of program implementation. Nothing contained in this Agreement or otherwise, shall create any contractual relation between the State and any subcontractors, and no subcontract shall relieve the Grantee of its responsibilities and obligations hereunder. The Grantee agrees to be as fully responsible to the State for the acts and omissions of its subcontractors and of persons either directly or indirectly employed by any of them as it is for the acts and omissions of persons directly employed by the Grantee. The Grantee's obligation to pay its subcontractors is an independent obligation from the State's obligation to make payments to the Grantee. As a result, the State shall have no obligation to pay or to enforce the payment of any moneys to any subcontractor.

IX Audits

- A. Grantee shall comply, and shall require that subcontractors comply, with all terms and conditions of this agreement and all pertinent state and federal statutes and regulations. The State, the Comptroller General of the United States, or other authorized federal agencies and representatives, will be allowed to evaluate the quality, appropriateness, and timeliness of services performed under this grant. Any and all books, records, and facilities shall be maintained by the Grantee and subcontractors for a minimum of three (3) years after the day Grantee submits its final expenditure report/claim. These records may be inspected and copied at any time during normal business hours. Unannounced visits may be made at the discretion of the State. Employees who might reasonably have information related to such records may be interviewed. Further, Grantee agrees to include a similar right of the State and authorized federal agencies and representatives, to audit records and interview staff in any subcontract related to performance of this agreement.
- B. By accepting these grant funds, Grantee is agreeing to participate in audits as requested by the State, or authorized federal agencies and representatives, and as required by Office of Management and Budget Circular A-133. Audits may be requested for the purpose of programmatic and/or fiscal review.

X Principles of Effectiveness

The grantee agrees that the program or activity developed/implemented pursuant to this grant will be:

- 1) Based on an assessment of objective data regarding the incidence of violence and illegal drug use in the communities to be served, including an objective analysis of the current conditions and consequences regarding violence and illegal drug use that is based on ongoing local assessment or evaluation activities;
- 2) Based on an established set of performance measures aimed at ensuring that the communities to be served by the program have a safe, orderly, and drug-free environment;
- 3) Based on scientifically based research that provides evidence that the program to be used will reduce violence and illegal drug use;
- 4) Based on an analysis of the data reasonably available at the time, of the prevalence of risk factors, protective factors, buffers, assets, or other variables in communities in the state identified through scientifically based research; and
- 5) Include meaningful and ongoing consultation with and input from parents in the development of the application and administration of the program or activity.

The grantee further agrees that the program or activity will undergo a periodic evaluation to assess its progress toward reducing violence and illegal drug use. The results will be used to refine, improve, and strengthen the program, and to refine the performance measures, and will also be made available to the public.

XI Compliance Review

- A. The State will monitor counties and programs for compliance with the requirements of the grant agreement and will review strategic plans and performance reports. Each grant will be monitored to ensure quality programs, coordination of efforts, and compliance with the Principles of Effectiveness. If programs are not meeting the requirements of the grant, a plan for corrective action will be required and the State may provide technical assistance to achieve compliance or reduce or terminate the funding under the agreement.
- B. Site visits to the grantee and/or subcontractor may be as frequent as deemed necessary by the State, but shall be at least once during the three-year grant period. Site visits may be requested for the purpose of programmatic and/or fiscal review.

Appointments will be made in advance for site visits.

XII Disadvantaged business enterprise/small business affirmative steps

Grantees will take all necessary affirmative steps to assure that disadvantaged business enterprises (DBE), as defined in 49 Code of Federal Regulations 26.5, are used when possible. Affirmative steps shall include:

Placing qualified DBEs and small businesses on solicitation lists.

Assuring that DBEs and small businesses are solicited whenever they are potential sources.

Dividing total requirements, when economically feasible, into smaller tasks or quantities to permit maximum participation by small businesses and DBEs.

Establishing delivery schedules, where the requirement permits, which encourage the participation by DBEs and small businesses.

Using the services and assistance of the Small Business Administration, and the Minority Business Development Agency of the Department of Commerce.

Requiring the prime contractor, if subcontracts are to be let, to take the affirmative steps listed above.

XIII Child Support Compliance Act

For any Agreement in excess of \$100,000, the Grantee, contractor, and subcontractors must acknowledge that they:

- 1) Recognize the importance of child and family support obligations and shall fully comply with all applicable state and federal laws relating to child and family support enforcement, including but not limited to, disclosure of information and compliance with earnings assignment orders, as provided in Chapter 8 (commencing with Section 5200) of Part 5 of Division 9 of the California Family Code; and
- 2) To the best of their knowledge, are fully complying with the earnings assignment orders of all employees and is providing the names of all new employees to the New Hire Registry maintained by the California Employment Development Department.

XIV Confidentiality of Information

- A. Grantee and its contractors or subcontractors that provide services covered by this Agreement shall comply with all state and federal statutes and regulations regarding confidentiality, including, but not limited to, the confidentiality of information requirements in 42 USC Section 290 dd-z, Part 2, Title 42, CFR; Welfare and Institutions Code (hereinafter referred to W&I), Section 14100.2; Section 11977 of the HSC; and Title 22, California Code of Regulations (hereinafter referred to as Title 22), Section 51009.
- B. Grantee and its contractors and subcontractors shall ensure that no list of persons receiving services under this Agreement is published, disclosed, or used for any purpose except for the direct administration of this program or other uses authorized by law that are not in conflict with requirements for confidentiality contained in 42 USC Section 290 dd-z, Title 42, CFR, Part 2; W&I, Section 14100.2; HSC, Section 11977; and Title 22, Section 51009.
- C. Grantee shall monitor compliance with the above provisions and shall include them in all subcontracts.

XV Nondiscrimination in Employment

- A. During the performance of this grant, Grantee and its contractors or subcontractors shall not unlawfully discriminate, harass, or allow harassment against any employee or applicant for employment because of sex, race, color, ancestry, religious creed, national origin, physical disability (including HIV and AIDS), mental disability, medical condition (cancer), age (over 40), marital status, and denial of family care leave. Grantee and

subcontractors shall insure that the evaluation and treatment of their employees and applicants for employment are free from such discrimination and harassment. Grantee and subcontractors shall comply with the provisions of the Fair Employment and Housing Act [Government Code Section 12990 (a-f) et seq.] and the applicable regulations promulgated thereunder (California Code of Regulations, Title 2, Section 7285 et seq.). The applicable regulations of the Fair Employment and Housing Commission implementing Government Code Section 12990 (a-f), set forth in Chapter 5 of Division 4 of Title 2 of the California Code of Regulations, are incorporated into this Agreement by reference and made a part hereof as if set forth in full. Grantee and its subcontractors shall give written notice of their obligations under this clause to labor organizations with which they have a collective bargaining or other agreement.

- B. In addition to state non-discrimination requirements, grantees, contractors, and subcontractors will comply with all federal statutes and implementing regulations relating to nondiscrimination. Federal nondiscrimination statutes include but are not limited to: Title VI of the Civil Rights Act of 1964, which prohibits discrimination on the basis of race, color, or national origin; Section 504 of the Rehabilitation Act of 1973, which prohibits discrimination on the basis of handicap; the Americans with Disabilities Act of 1990, which prohibits discrimination on the basis of disability, and the Age Discrimination Act of 1975, which prohibits discrimination on the basis of age.
- C. Grantee shall include the nondiscrimination and compliance provisions of this clause in all subcontracts to perform work under this Agreement.
- D. Grantee agrees to post, and further agrees to require its contractors or subcontractors to post, in conspicuous places, notices available to all employees and applicants for employment setting forth the provisions of the Equal Opportunity Act [42 USC 2000(e)] in conformance with Federal Executive Order No. 11246.

XVI Nondiscrimination in Services

- A. By signing this Agreement, Grantee certifies under the laws of the State of California that Grantee and its contractors or subcontractors shall not unlawfully discriminate in the provision of services because of race, color, creed, national origin, sex, age, or physical or mental disability as provided by state and federal law and in accordance with Title VI of the Civil Rights Act of 1964 [42 USC 2000(d)]; Age Discrimination Act of 1975 (42 USC 6101); Rehabilitation Act of 1973 (29 USC 794); Education Amendments of 1972 (20 USC 1681); Americans with Disabilities Act of 1990 (42 USC 12132); Title 45, CFR, Part 84; provisions of the Fair Employment and Housing Act (Government Code Section 12900 et seq.); and regulations promulgated thereunder (Title 2, CCR, Section 7285.0 et seq.); Title 2, Division 3, Article 9.5 of the Government Code, commencing with Section 11135; and Title 9, Division 4, Chapter 6 of the CCR, commencing with Section 10800.
- B. For the purpose of this Agreement, discriminations on the basis of race, color, creed, national origin, sex, age, or physical or mental disability include, but are not limited to, the following: denying an otherwise eligible individual any service or providing a benefit which is different, or is provided in a different manner or at a different time, from that provided to others under this contract; subjecting any individual to segregation or separate treatment in any matter related to the receipt of any service; restricting an otherwise eligible individual in any way in the enjoyment of any advantage or privilege enjoyed by others receiving any service or benefit; and/or treating any individual differently from others in determining whether such individual satisfied any admission, enrollment, eligibility, membership or other requirement or condition which individuals

must meet in order to be provided any service or benefit.

- C. Grantee shall, on a cycle of at least every three years, assess, monitor, and document each contractor's or subcontractor's compliance with the Rehabilitation Act of 1973 and Americans with Disabilities Act of 1990 to ensure that recipients/beneficiaries and intended recipients/ beneficiaries of services are provided services without regard to physical or mental disability. Grantee shall also monitor to ensure that beneficiaries and intended beneficiaries of service are provided services without regard to race, color, creed, national origin, sex, or age.
- D. Grantee shall include nondiscrimination and compliance provisions in all subcontracts. Grantee shall establish written procedures under which service participants are informed of their rights including their right to file a complaint alleging discrimination or a violation of their civil rights. Participants in programs funded hereunder shall be provided a copy of their rights that shall include the right of appeal and the right to be free from sexual harassment and sexual contact by members of the treatment, recovery, advisory, or consultant staff.
- E. Noncompliance shall constitute grounds for the State to withhold payments under this agreement or terminate all, or any type, of funding provided hereunder.

XVII Conflict of Interest

Grantee agrees it is aware of the following provisions regarding current or former state employees. If grantee has any questions on the status of any person rendering services or involved with the agreement, the awarding agency must be contacted immediately for clarification.

Current State Employees (California Public Contracts Code Section 10410)

- 1) No officer or employee shall engage in any employment, activity, or enterprise from which the officer or employee receives compensation or has a financial interest and which is sponsored or funded by any state agency, unless the employment, activity, or enterprise is required as a condition of regular state employment.
- 2) No officer or employee shall contract on his or her own behalf as an independent contractor with any state agency to provide goods or services.

Former State Employees (California Public Contracts Code Section 10411)

- 1) For the two-year period from the date he or she left state employment, no former state officer or employee may enter into a contract in which he or she engaged in any of the negotiations, transactions, planning, arrangements, or any part of the decision-making process relevant to the contract while employed in any capacity by any state agency.
- 2) For the twelve-month period from the date he or she left state employment, no former state officer or employee may enter into a contract with any state agency if he or she was employed by that state agency in a policy-making position in the same general subject area as the proposed contract within the twelve-month period prior to his or her leaving state service.

If grantee violates any provisions of above paragraphs, such action by grantee, contractor, or subcontractor shall render this agreement void. (California Public Contracts Code Section 10420)

Members of boards or commissions are exempt from this section if they do not receive payment other than payment of each meeting of the board or commission, payment for preparatory time and payment for per diem. [California Public Contracts Code Section 10430(e)]

XVIII Resolution

Upon request, Grantee must provide the State with a copy of the resolution, order, motion, or ordinance of the local governing body that by law has authority to enter into an Agreement, authorizing execution of the Agreement.

XIX No Unlawful Use, or Unlawful Use Messages, Regarding Drugs and/or Alcohol

Grantee agrees that information produced through these funds, and which pertains to drug- and alcohol-related programs, shall contain a clearly written statement that there shall be no unlawful use of drugs or alcohol associated with the program. Additionally, no aspect of a drug- or alcohol-related program shall include any message on the responsible use, if the use is unlawful, of drugs or alcohol (Health and Safety Code Section 11999). By signing this Agreement, Grantee agrees that it and its contractors and subcontractors will enforce these requirements.

XX Smoking Prohibition Requirements

Grantee shall comply, and require that subcontractors comply, with Public Law 103-227, also known as the Pro-Children Act of 1994, which requires that smoking not be permitted in any portion of any indoor facility owned or leased or contracted for by an entity and used routinely or regularly for the provision of health, day care, early childhood development services, education, or library services to children under the age of 18 if the services are funded by federal programs either directly or through state or local governments, by federal grant, contract, loan, or loan guarantee. The law also applies to children's services that are provided in indoor facilities that are constructed, operated, or maintained with such federal funds. The law does not apply to children's services provided in private residences; portions of facilities used for inpatient drug or alcohol treatment; service providers whose sole source of applicable federal funds is Medicare or Medicaid; or facilities where Women, Infants, and Children (WIC) coupons are redeemed.

XXI Hazardous Activities

Grantee shall have liability insurance sufficient to cover hazardous activities pursuant to Section 7.40 of the *State Contracting Manual* (Document 1S), incorporated by this reference. To the extent Grantee contracts or subcontracts for the provision of transportation services, Grantee is liable to determine that the contractor or subcontractor has sufficient liability insurance to meet the requirements of Section 7.40 of the *State Contracting Manual*.

XXII Adherence to Copyright Laws

- A. Grantee certifies that it has appropriate systems and controls in place to ensure that state or federal funds available under this grant will not be used for the acquisition, operation or maintenance of computer software in violation of copyright laws.
- B. Grantee shall not be authorized to copyright the final report, any papers, interim reports, forms, other material or creative work produced under this grant, without the written

approval from the State.

XXIII Disputes

If the Grantee believes that there is a dispute or grievance between the Grantee and the State arising out of or relating to this grant agreement, the Grantee shall first discuss and attempt to resolve the issue informally with the State's representative. If the issue cannot be resolved at this level, the Grantee shall follow the following procedures:

If the issue cannot be resolved informally with the State's representative, the Grantee may submit, in writing, a grievance report together with any evidence to the California Department of Alcohol and Drug Programs, Prevention Services Division Deputy Director. The grievance report must state the issues in the dispute and the legal authority, or other basis for the Grantee's position and the remedy sought. Within ten (10) working days of receipt of the written grievance report from the Grantee, the Prevention Services Division Deputy Director shall make a determination on the problem, and shall respond in writing to the Grantee indicating the decisions and the reasons therefor. Should the Grantee disagree with the Division Deputy Director's decision, the Grantee may appeal to the next level as provided in the following paragraph.

The Grantee must submit a letter of appeal to ADP's Chief Deputy Director explaining why the Deputy Director's decision is unacceptable. The letter must include, as an attachment, copies of the Grantee's original grievance report, evidence originally submitted, and the response from ADP's representative. Grantee's letter of appeal must be submitted within ten (10) working days of the receipt of the Division Deputy Director's written decision. The Chief Deputy Director shall, within twenty (20) working days of receipt of the Grantee's letter of appeal, review the issues raised and shall render a written decision to the Grantee. The decision of the Chief Deputy Director shall be final.

XXIV Indemnification

Grantee agrees to indemnify, defend and save harmless the State, its officers, agents and employees from any and all claims and losses accruing or resulting to any and all contractors, subcontractors, suppliers, laborers, and any other person, firm or corporation furnishing or supplying work services, materials, or supplies in connection with the performance of this Agreement and from any and all claims and losses accruing or resulting to any person, firm or corporation who may be injured or damaged by Grantee in the performance of this grant.

XXV Independent Contractor

Grantee, and the agents and employees of Grantee, in the performance of this Agreement, shall act in an independent capacity and not as officers or employees or agents of the State.

XXVI Right to Terminate

- A. The State reserves the right to terminate this agreement subject to 30 days written notice to the Grantee.
- B. However, the State can terminate the agreement immediately for cause. The term "for cause" shall mean that the Grantee fails to meet the terms, conditions, and/or responsibilities of the Agreement. In this instance, the termination of the grant agreement shall be effective as of the date indicated on the State's notification to the Grantee. The notice shall state the effective date of and reason for the termination.

C. This agreement may be suspended or cancelled without notice, at the option of the Grantee, if the Grantee or the State's premises or equipment are destroyed by fire or other catastrophe, or so substantially damaged that it is impractical to continue service, or in the event the Grantee is unable to render service as a result of any action by any governmental entity.

XXVII Governing Law

This Agreement is governed by and shall be interpreted in accordance with the laws of the State of California.

XXVIII Debarred and Suspended Parties

Grantees, contractors, or subcontractors must not make an award or permit any award (contract or subcontract) at any tier to any party that is debarred or suspended or is otherwise excluded from or ineligible from participation in Federal assistance programs under Executive Order 12549, "Debarment and Suspension."



State of California
 Health and Human Services Agency
 Department of Alcohol and Drug Programs

Grant Number
 SDF03-05

Safe and Drug Free Schools
 Grant Agreement

PAGE 1

The Department of Alcohol and Drug Programs, hereinafter called Grantor, hereby makes a grant award of funds for the **Safe and Drug Free Schools Program** to San Mateo County Alcohol and Other Drug Services hereinafter called the Grantee, in the amount and for the purpose and duration set forth in this Grant Award including attached Terms and Conditions and applicable laws and regulations.

1. PROJECT TITLE: North San Mateo County Youth Development Partnership

2. NAME OF APPLICANT AGENCY: Alcohol and Other Drug Services, San Mateo County Human Services Agency

Taxpayer I.D.: 94-6000532

3. PROJECT PERIOD
 Month-day-Year

From: 1-1-03

To: 12-31-05

4. PROJECT DESCRIPTION: (In approximately 100 words, summarize the proposed project plan covering the objectives, method of procedure, evaluation and end product.)

San Mateo County Alcohol and Other Drug Services will work in collaboration with Asian American Recovery Services and Youth Leadership Institute. This project will use 4 major prevention strategies: capacity building training for providers, parents, and staff; youth development through 5 new FNL programs; violence prevention workshops for youth, and youth involved environmental prevention projects.

FEDERAL FUNDS ALLOCATED UNDER THIS AGREEMENT SHALL NOT EXCEED \$600,000
 ACTUAL FUNDING AVAILABLE FOR CURRENT BUDGET PERIOD IS SHOWN ON PAGE 2.

6. GRANTEE APPROVAL SIGNATURES

A. PROJECT DIRECTOR

Name: Yvonne Frazier Phone: 650.802.5057

Address: 400 Harbor Blvd., Building C
 Belmont, CA 94002

Signature: _____ Date: _____

Title: Administrator

B. AUTHORIZING OFFICIAL OF APPLICANT AGENCY

Name: Maureen Borland Phone: 650.595.7555

Address: 400 Harbor Blvd., Building C
 Belmont, CA 94002

Signature: _____ Date: _____

Title: Director Human Services Agency

C. FISCAL OR ACCOUNTING OFFICIAL

Name: George Lumm Phone: 650.595.7970

Address: 400 Harbor Blvd., Building B
 Belmont, CA 94002

Signature: _____ Date: _____

Title: Financial Services Manager

D. OFFICE AUTHORIZED TO RECEIVE PAYMENTS

Name: San Mateo Human Services Agency

Address: 400 Harbor Blvd., Building B
 Belmont, CA 94002

7. GRANTOR AGREEMENT AND FUNDING AUTHORIZATION

Name: Ann Horn, Deputy Director, Division of Administration
 Department of Alcohol and Drug Programs
 1700 K Street, Sacramento, CA 95814

Signature _____

Date _____

8. EFFECTIVE DATE OF AGREEMENT: 1/1/03.		9. GRANTEE: Alcohol and Other Drug Services, San Mateo County Human Services Agency GRANT NO. SDF03-05																														
10. Action No.1 Revision No. Date:	Date: 1/13/03	11. TYPE OF AGREEMENT	Initial <input checked="" type="checkbox"/>	Revision <input type="checkbox"/>	Cont. <input type="checkbox"/>																											
		Fund SDFSC	Program County	PCA, Index, Object 52020,2610,702.62																												
12. Action Taken Initial Approval Catalog of Federal Domestic Assistance No. 84.186B		13. Funding Disposition & Status <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:30%;">State Fiscal Year</td> <td style="width:30%;">Federal Award Year</td> <td style="width:40%;">Amount</td> </tr> <tr> <td>02-03</td> <td>2002</td> <td style="text-align: right;">\$ 200,000</td> </tr> <tr> <td>03-04</td> <td>2003</td> <td style="text-align: right;">\$ 200,000</td> </tr> <tr> <td>04-05</td> <td>2004</td> <td style="text-align: right;">\$ 200,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total</td> <td style="text-align: right;">\$ 600,000</td> </tr> </table> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:80%;">Amount Encumbered by This Document</td> <td style="text-align: right;">200,000.00 (02)</td> </tr> <tr> <td>Carryover from Previous Encumbrance</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Total Amount Available This Period</td> <td style="text-align: right;">200,000.00</td> </tr> <tr> <td>Total Amount Encumbered</td> <td style="text-align: right;">200,000.00</td> </tr> <tr> <td>Amount Not Encumbered</td> <td style="text-align: right;">400,000.00</td> </tr> <tr> <td>TOTAL FUNDS ALLOCATED</td> <td style="text-align: right;">600,000.00</td> </tr> </table>				State Fiscal Year	Federal Award Year	Amount	02-03	2002	\$ 200,000	03-04	2003	\$ 200,000	04-05	2004	\$ 200,000	Total		\$ 600,000	Amount Encumbered by This Document	200,000.00 (02)	Carryover from Previous Encumbrance	0.00	Total Amount Available This Period	200,000.00	Total Amount Encumbered	200,000.00	Amount Not Encumbered	400,000.00	TOTAL FUNDS ALLOCATED	600,000.00
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14. BUDGET SUMMARY—Grant Period Ending: December 31st, 2003

COST CATEGORY	2003 GRANT PERIOD	PRIOR GRANT	2003 TOTAL GRANT	TOTAL GRANT BUDGET ESTIMATE
A. Personnel Costs	29,494.00	0	29,494.00	91,161.00
B. Travel Expenses	2,825.00	0	2,825.00	7,328.00
C. Other Direct Costs	11,200.00	0	11,200.00	32,068.00
D. Indirect Costs	3,481.00	0	3,481.00	10,443.00
E. Contractual Services	153,000.00	0	153,000.00	459,000.00
TOTAL FEDERAL FUNDS	200,000.00	0	200,000.00	600,000.00

15. PROJECT APPROVAL AND CERTIFICATION OF ENCUMBERED FUNDS

A. APPROVAL RECOMMENDED BY Name: Michael Cunningham Title: Deputy Director, Prevention Services Division Signature: Date: 1/3/03	B. ADP ACCOUNTING OFFICER AUTHORIZATION Name: Laurel Harper Title: Accounting Administrator I Signature: _____ Date: _____
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County: San Mateo
 Grant No: SDF03-05
 Contractor: Asian American Recovery Services, Inc.

Budget Justification

Cost Category	Budget Item	Justification / Computation
Personnel	Program Director (.25 FTE)	Program Director, 25% effort. The annual salary for this position is \$60,000. Program Director is responsible for the implementation, supervision and training of staff, monitoring, and delivery of this project.
	Health Educators (1.5 FTE)	Two Health/Prevention Educators, one at 100% effort and one at 50% effort, will be responsible for all direct services, including education, outreach, materials development, and alternative activities. The annual salary for this position is \$32,000. The Health/Prevention Educators will also participate in curriculum enrichment and ensure that evaluation data is collected appropriately and reports submitted in a timely manner.
	Fringe Benefits	The AARS fringe benefit rate is 24% of salaries. AARS provides a comprehensive benefit package including health, dental, vision, and retirement.
Travel Expenses	Mileage	Mileage reimbursement, at 34 cents per mile, is requested for local travel between the 4 school sites.
Other Direct Costs	Rent	Rent is computed at \$1.25 per square foot per month for 1,150 square feet of office space. These are normal rates in North San Mateo County. AARS is requesting funding for approximately 587 square feet, and will provide the remaining rent costs through other funding sources and in-kind support for this project. $587 \times \$1.25 \times 12 \text{ months} = \$8,806$.
	Program Supplies	Program expenses include: costs for meeting expenses, and costs to support program activities (paint, art materials, etc...)
Contractual Services	Jefferson Union High School District	A total of \$8,000 per year will be subcontracted to the school district for project expenses associated with Challenge Day and special events at school sites.
Indirect Costs		Asian American Recovery Services, Inc. charges a 8% rate for indirect costs that pay for central administrative costs including human resources, payroll, and contracts management.

COUNTY WORK PLAN
January 1, 2003-December 31, 2003

Grant No: SDF03-05

County: San Mateo

Project Title: North San Mateo County Youth Development Partnership (YDP)

1. Program Goal: Reduce violence and alcohol/drug use among teens in Daly City and Pacifica by expanding the capacity of youth development and prevention activities that serve them.

1.a. Program Objective:

Strategic Planning: Conduct a strategic planning process and develop a strategic plan.

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
1a.1 Initiate strategic planning process for Jefferson Union High School District.	San Mateo County Alcohol and Drug Services (SMCADS); Asian American Recovery Services, Inc. (AARS); Youth Leadership Institute (YLI); Jefferson Union High School District	1/03 – 6/03
1a.2 Facilitate information gathering and involvement of youth, parents and community members in the strategic planning process.	SMCADS, AARS, YLI, JUHSD	1/03 – 6/03
1a.3 Prepare strategic plan document and recommendations.	SMCADS	4/03 – 6/03
Deliverables: 1. Completed project strategic plan. 2. Completed youth component of the strategic plan. 3. Completed strategic planning goals and sustainability plan.	SMCADS	7/03-9/03

1b. Program Objective:

Capacity Building: Provide training, technical assistance, and consultation for service providers, parents, and students to increase their understanding and skills in the areas of violence and alcohol/drug use prevention.

County AOD Office
DETAILED BUDGET ESTIMATE

Grant No: SDFO3-05

County: North San Mateo County Youth Development Partnership

COST CATEGORY	BUDGET PERIOD ESTIMATES			TOTAL COST TO PROJECT
	Y-1 01-01-03 to 12-31-03	Y-2 01-01-04 to 12-31-04	Y-3 01-01-05 to 12-31-05	
A. PERSONNEL COSTS				
SMCADS Administrator (.05 FTE)	In-Kind	In-Kind	In-Kind	In-Kind
YDP Project Manager (.10 FTE) 3% COLA in Yr 2 & 3	\$ 7,766	7,999	8,239	\$24,004
YDP Project Coordinator (.20 FTE) 3% COLA in Yr 2 & 3	13,920	14,338	14,768	\$43,026
YDP Project Analyst (.05 FTE)	In-Kind	In-Kind	In-Kind	In-Kind
				\$0
				\$0
				\$0
				\$0
Employee Benefits @ 36%	7,807	8,041	8,282	\$24,131
Total Personnel Costs	\$ 29,494	\$ 30,378	\$ 31,289	\$91,161
B. TRAVEL EXPENSES				
Travel (In-state)	\$2,825	\$2,501	\$2,002	\$7,328
				\$0
				\$0
Total Travel Expenses	\$2,825	\$2,501	\$2,002	\$7,328
C. OTHER DIRECT COSTS				
Training	\$1,000	\$740	\$600	\$2,340
Supplies	1,200	900	628	\$2,728
Evaluation Expense	9,000	9,000	9,000	\$27,000
				\$0
				\$0
				\$0
Total Other Direct Costs	\$11,200	\$10,640	\$10,228	\$32,068

County AOD Office
DETAILED BUDGET ESTIMATE

COST CATEGORY	BUDGET PERIOD ESTIMATES			TOTAL COST TO PROJECT
	Y-1 01-01-03 to 12-31-03	Y-2 01-01-04 to 12-31-04	Y-3 01-01-05 to 12-31-05	
D. INDIRECT COSTS				
Total Indirect Costs @ 8%	\$3,481	\$3,481	\$3,481	\$10,443
E. CONTRACTUAL SERVICES				
Asian American Recovery Services	\$108,000	\$108,000	\$108,000	\$324,000
Youth Leadership Institute	\$45,000	\$45,000	\$45,000	\$135,000
Total Contractual Services	\$153,000	\$153,000	\$153,000	\$459,000
TOTAL BUDGET ESTIMATE ALL CATEGORIES	\$200,000	\$200,000	\$200,000	\$600,000

Grant No: SDF03-05

County: San Mateo County

North San Mateo County Youth Development Partnership (YDP)

AOD Project Budget Narrative

Budget Item	Budget Justification
A. Personnel Costs	<i>A cost of living adjustment factor for salaries is factored at 3% per year for Year 2 and Year 3.</i>
SMCADS Administrator, Yvonne Frazier 5% FTE (In-kind)	Ms. Frazier is the administrator of San Mateo County Alcohol and Other Drug Services and will direct the YDP project on a 5% time in-kind basis. She will be responsible for oversight of the project. Ms. Frazier will serve as the point-of-contact for ADP, and will review and sign all project reports. She will have direct supervisory responsibility for the Project Manager.
YDP Project Manager, Selina Toy 10% FTE (4 hrs/week)	Ms. Toy will oversee the evaluation plan and outcome activities, ensure progress on project goals, and supervise the YDP Project Coordinator, on a 10% time basis. The annual FTE salary for this Human Services Supervisor position is \$77,664. The Project Manager will attend all project team meetings, review all project documents, maintain relationships with collaborating partners, assign resources and provide project with administrative support as necessary.
YDP Project Coordinator, Esther Lucas 20% FTE (8 hrs/week)	Ms. Lucas will coordinate the day-to-day aspects of the YDP project on a 20% time basis. The annual FTE for this Human Services Analyst position is \$69,601. The Project Coordinator will administer the contracts with the collaborating agencies, staff the YDP steering committee, monitor surveys and other report submissions from contractors, maintain project records, and prepare project quarterly reports. She will also coordinate the strategic planning process and prepare the strategic plan for submission.
YDP Project Analyst 5% FTE (In-kind)	An additional Human Services Analyst position will provide a conservative estimate of 5% FTE as in-kind to the project. This position will assist the Project Coordinator with contract administration, monitoring of subcontracted activities/reports and facilitating project collaboration and coordination.
Fringe Benefits	The fringe benefit rate for San Mateo County employees is 36%, and includes OASDI (6%), health insurance (7.5%), life insurance (.25%), dental insurance (1%), other insurance (e.g., vision) (.75%), worker's compensation (2.25%), and retirement (18%).
B. Travel Expenses	
In-State Travel	<p>A total of \$7,328 is requested for in-state project-related travel over the 3 years. Local travel expenses/mileage reimbursement to agency sites for project-related meetings is budgeted at the county reimbursement rate of 36.5 cents per mile.</p> <p>Total Budgeted for Year 1 is \$2,825.00, as detailed:</p> <ol style="list-style-type: none"> Local travel between the County office and the Program Sites (\$718.00/year 1) Estimated average 1-2 round trips per month to each site for program

Budget Item	Budget Justification
	<p>coordination/monitoring, etc.; Round trip to Daly City = 42 miles x .365 = \$15.33; Round trip to Pacifica = 40 miles x .365 = \$14.60; Estimated average 1-2 round trips per month to each site for program coordination/monitoring, etc., up to \$718.00 per year</p> <p>2. <u>Mileage for 2 County staff to attend trainings (\$584.00/year 1)</u> Trainings to include statewide or regional training/meetings/conferences – estimate 4 times per year. Costs would vary depending on location/distance, etc. Estimated cost is approx. based on past experience: 200 miles round trip x .365 = 73.00 x 2 = 146.00 x 4 = \$584.00 per year.</p> <p>3. <u>Travel related to out-of-town trainings (\$1,416.00/year 1)</u> Meals approx 35.00/person per day = \$210.00 Hotel @ 90.00/person = \$540.00 (if an overnight stay is necessary) Airfare (estimated At \$100 round trip per person) = \$600.00 Taxi fare = \$ 66.00</p> <p>4. <u>Additional local travel (\$107.00/year 1)</u> Approx. 293 miles for project related community meetings (ie., Strategic planning, coordination meetings, local prevention advisory council meetings, etc.)</p> <p>The totals for section each total \$2825.00 for Year 1. We anticipate a reduction in the staff travel budget for years 2 and 3 as the project becomes more established.</p>
C. Other Direct Costs	
Training	<p>A total of \$2,340 is requested for project-related training expenses over the 3 years. The funds will be used primarily for conference registration but may include payment/stipends to speakers/other trainers specific to program-related issues/activities. Project staff who may attend conferences are the YDP Project Manager, YDP Project Coordinator, and the YDP Project Analyst. Training funds will be used for project-related and project-initiated training topics.</p> <p>Total budgeted for Year 1 is \$1,000. The amounts budgeted for training expenses decrease slightly in year 2 and again in year 3 as we anticipate the need for staff to access more training closer to the beginning of the project. The decreased amount of costs associated with attending conferences/trainings is also reflected in decrease in the travel expenses line item for years 2 and 3.</p> <p>Training expenses includes:</p> <ul style="list-style-type: none"> • Conference/training registration (our experience is that conference/training registration fees can range from \$15 to \$250, depending on the training) • Speaker/trainer stipends (estimated at \$75-\$100/hour)
Supplies	<p>Provision is made in the budget for office supplies, meeting supplies, paper, postage, photocopying, printing, transparencies, training materials, publicity/awareness materials/brochures, and other miscellaneous project supplies. A total of \$2,728 is requested over the 3 years.</p>

Budget Item	Budget Justification
	<p>The budgeted amount for Year 1 is \$1,200.00, which is an average of \$100.00 per month. A current estimate of office supply costs is \$200/month. The additional costs incurred by office supplies will be provided in-kind by the county.</p> <p>The cost of supplies for Year 1 includes funds for start-up and strategic plan related activities. These supplies include binders, large poster boards/notes pads, markers, post-its, presentation materials, meeting supplies, food, photocopying/duplication, and postage for the strategic plan documents. The lower budgeted amounts for years 2 and 3 reflect reductions in supply costs anticipated after the initial start-up (including publicity and strategic planning activities).</p>
Evaluation Expense	<p>Program evaluation expenses are allocated for activities related to evaluation activities, and include preparing and analyzing project evaluation data, data entry, surveys, and final reports. These funds may also be used for an evaluation consultation for analysis related to the evaluation plan. A total of \$9,000 is requested per year, for a total of \$27,000 over 3 years.</p>
D. Indirect Costs	
Indirect Costs	<p>The indirect cost rate is calculated as 8% of personnel (salaries and fringe), travel, and other direct costs. This rate is applied for overhead expenses, fiscal and claiming support related to the grant.</p>
E. Contractual Services	
Asian American Recovery Services (AARS)	<p>A subcontract will be developed with AARS for \$108,000 per year, for a total of \$324,000 over 3 years. AARS will participate in the strategic planning, and provide youth development, environmental prevention, and violence prevention activities at Jefferson Union High School, Westmoor High School, Oceana High School, and Terra Nova High School. The county work plan details their responsible areas. A copy of the AARS budget and justification is submitted as separate documents.</p>
Youth Leadership Institute (YLI)	<p>A subcontract will be developed with YLI for \$45,000 per year, or \$135,000 over 3 years. YLI will participate in the strategic planning; provide capacity building, training, and technical assistance to AARS and parents/staff; and provide youth development, environmental prevention, and violence prevention activities at Wilderness School. A copy of the YLI budget and justification is submitted as separate documents.</p>

Subcontractor Budget Narrative

North San Mateo County Youth Development Partnership

Grant No: SDFO3-05

Youth Leadership Institute
North San Mateo County YDP
Line Item Justification

Salaries and Benefits: All costs are based on YLI salaries, which are consistent with Bay Area Non-Profit and youth development professional work. All positions receive COLA raises annually, and merit raises are also considered on a case-by-case basis. FTE's are based on actual time spent by position on San Mateo FNLP and Training and Technical assistance, as recorded in time sheets. Because salaries for program staff are leveraged through existing contracts with the County of San Mateo, salaries included with this budget covers actual costs for FNL/CL support staff.

Director of Prevention	0.15	\$0	Designs and implements training to support FNLP youth participants, adult advisors and community stakeholders. Works with program coordinator to plan prevention projects and action strategies. .15 FTE for twelve (12) months at \$680 per month = 8160. 100% of this FTE provided in-kind and covered by other funding sources. Annual salary \$54,400
FNLP Program Coordinator	1.00	\$0	Responsible for recruiting and developing FNLP member groups and council members. Provides on-going support to advisors and participants, coordinates council meetings/activities. Duties include recruiting & training members, coordinating regular meetings & producing program newsletter. Prepares monthly reports, evaluates activities & collects data as required. 1.0 FTE for twelve (12) months at \$3083 per month = \$36,996 per annum. 100% of this FTE provided in-kind and covered by other San Mateo County funding sources.
Program Assistant	0.20	\$5,000	Responsible for providing program and administrative support to staff; .20 FTE for twelve (12) months at \$500 per month = \$6,000 per annum. 16.67% of this FTE provided in-kind and covered by other funding sources. Cost = 20% of actual salary expense for this project Annual salary \$30,000

Contractor
DETAILED BUDGET ESTIMATE

Grant No: SDFO3-05				
Contractor: Youth Leadership Institute				
COST CATEGORY	FISCAL YEAR (FY) ESTIMATES			TOTAL COST TO PROJECT
	FY-1 01-01-03 to 12-31-03	FY-2 01-01-04 to 12-31-04	FY-3 01-01-05 to 12-31-05	
A. PERSONNEL COSTS				
Director of Prevention	\$ -	\$ -	\$ -	\$ -
FNLP Program Coordinator	\$ -	\$ -	\$ -	\$ -
FNLP Administrative Assistant	\$ 5,000	\$ 5,000	\$ 5,000	15,000
Director of Programs	\$ 3,960	\$ 3,960	\$ 3,960	11,880
Director Contracts Management	\$ 2,596	\$ 2,596	\$ 2,596	7,788
Fiscal Manager	\$ 2,640	\$ 2,640	\$ 2,640	7,920
Employee Benefits @ 28 %	3,975	3,975	3,975	11,925
Total Personnel Costs	\$ 18,171	\$ 18,171	\$ 18,171	\$54,513
B. TRAVEL EXPENSES				
Mileage Reimbursement	\$639	\$639	\$639	\$1,917
				0
				0
Total Travel Expenses	\$639	\$639	\$639	\$1,917
C. OTHER DIRECT COSTS				
Rent	\$3,106	\$3,106	\$3,106	\$9,318
Utilities	1,344	1,344	1,344	4,032
Professional Services	1,423	1,423	1,423	4,269
Postage	972	972	972	2,916
Printing/Photocopying	1,260	1,260	1,260	3,780
Office Supplies	1,096	1,096	1,096	3,288
Telephone/Pagers/Fax	1,680	1,680	1,680	5,040
Equipment (Computer, Digital Camera, Printer)	1,680	1,680	1,680	5,040
Program Materials and Supplies	1,120	1,120	1,120	3,360
Community Project Fund	1,400	1,400	1,400	4,200
Identity Items	5,120	5,120	5,120	15,360
FNLP Interns	3,000	3,000	3,000	
Teenwork 2003 Conference in So. California	1,789	1,789	1,789	5,367
Transportation: Bus and Van Rental	500	500	500	1,500
Gas	420	420	420	1,260
Insurance	280	280	280	840
Total Other Direct Costs	\$26,180	\$26,180	\$26,180	\$78,570
COST CATEGORY	FISCAL YEAR (FY) ESTIMATES			TOTAL COST TO PROJECT
	FY-1 01-01-03 to 12-31-03	FY-2 01-01-04 to 12-31-04	FY-3 01-01-05 to 12-31-05	
D. INDIRECT COSTS				
Total Indirect Costs @ ___%				
E. CONTRACTUAL SERVICES				
Total Contractual Services				
TOTAL BUDGET ESTIMATE ALL CATEGORIES	\$45,000	\$45,000	\$45,000	\$135,000

Director of Programs	.20	\$3,960	<p>Responsible for day-to-day operations including program oversight. Supervises FNL Program Coordinator and works with Contracts Manager to ensure program delivery. .20 FTE for twelve (12) months at \$833.34 per month = \$10,000 per annum. 60.4 % of this position is provided in-kind and covered by other funding sources.</p> <p>Cost = 39.6% actual salary expense for this project</p> <p>Annual Salary \$50,000</p>
Contracts Manager	0.15	\$2,596	<p>Responsible for maintaining contract compliance, to include preparing exhibits and all monthly and quarterly reports. Works with Fiscal Department to ensure timely submission of billings and cost reports. .15 FTE for twelve months at \$768.75 per month = \$9225 per annum. 71.86% of this FTE is provided in-kind and covered by other funding sources.</p> <p>Cost = 28.14% actual salary expense for this project</p> <p>Annual Salary \$61,500</p>
Fiscal Manager	0.15	\$2,640	<p>Fiscal Manager Responsible for managing fiscal aspects of FNL/CL; including all fiscal reporting and billing. .15 FTE for twelve months at \$450 per month = \$5,400. 51.11% of this FTE is provided in-kind and covered by other funding sources.</p> <p>Cost = 48.89% actual salary expense for this project</p> <p>Annual Salary \$36,000</p>
TOTAL SALARIES		\$14,196	
Employee Fringe Benefits	0.28	\$3975	<p>YLI offers a 28% (.280008) benefits package to all full time employees that includes but is not limited to medical, dental, vision, commuter checks and retirement contributions.</p>

Operating Expenses

Rental of Property	\$3,106	This is based upon our rent at 246 First Street in San Francisco. FNLP uses 15% of the office space. \$508.83 a month for 12 months = \$6,106. 49.132% of this cost is covered by other funding sources. Yearly rent is \$40,706.66 Cost to this project is 50.868%
Utilities	\$1,344	This is based upon our utilities at 246 First Street in San Francisco. Costs include but are not limited to PGE and office cleaning.
Professional Services	\$1,423	Based on projected expenses this cost covers professional services that include but are not limited to audit, graphic design, network consulting, and grantwriter.
Postage and Delivery	\$972	This cost covers all postage and delivery for program services in San Mateo County. \$81 per month for 12 months = \$972.
Printing and Photocopying	\$1,260	Based on projected expenses to include: curriculum, newsletters, meeting and training materials as needed. \$217.50 a month for 12 months = \$2,610. 51.72% of this cost is covered by other funding sources.
Office Supplies	\$1,096	Office supplies to support FNLP. \$191 per month x 12 months = \$2,292. 52.19% of this cost is covered by other funding sources. Cost to this project is 47.81%.
Telephone/Pagers/Fax	\$1,680	Based on projected expenses to include: telephone, internet connectivity, fax/data lines @ \$185 per month = \$2,220 per annum. 24.32% of this cost is covered by other funding sources. Cost to this project is 75.68%.
Equipment	\$1,680	Equipment purchase includes 1 computer, 1 printer, a digital camera and related items. Computer and printer are used by program staff to complete all documentation of program activities, prepare program materials, prepare correspondence and carry out general word processing activities, budget development and communication through networked sharing of files and email. Digital cameras are used to document activities that program participants carry out. Digital images are captured in newsletters, reports, website, and curriculum and training materials such as power point and media presentations. 54.32% of this cost is covered by other funding sources. Cost to this project is 45.68%. Funds are also requested for Years 2 & 3 to support computer upgrades/memory, ongoing computer maintenance and technical support. Due to the high volume of photos that will be taken and stored, the purchase of digital camera memory sticks to expand storage capacity for Years 2 & 3 is essential.

Program Materials and Supplies	\$1,120	Based on actual costs from previous years for program and training supplies to include materials, meeting supplies, and food. \$260 per month = \$3,120 per annum. 64.10% of this cost is covered by other funding sources. Cost to this project is 35.9%.
FNLP Fund	\$1,400	FNLP Fund resources member groups and Prevention Youth Council projects and events at an average of \$250 per event. It is therefore projected that 4-5 prevention projects/events will be funded. Projects and events might include, but are not limited to, media advocacy project, merchant surveys, community mapping projects, and rally's to showcase project outcomes.
Identity Items	\$5,120	This allows for identification with the county FNLP program. Items include t-shirts, hats, buttons and bags.
FNLP Program Interns	\$3,000	(3) San Francisco State and other local university MSW interns to provide outreach and program support to FNLP, as well as support local MSW programs. Cost to this contract is 100%.
TeenWork 2003, S. California	\$1,789	To provide assistance for up to 10 young people and 3 advisors to attend this annual statewide ATOD prevention conference. Youth rates for attendance are \$250 and adult attendance fees are \$300. Transportation and food during travel are estimated at \$840. 57.806% of this cost is covered by other funding sources.
Bus and Van Rental	\$500	To provide safe and reliable transportation for staff and youth to program events and trainings.
Gas	\$420	To pay for gasoline expenses for van/bus travel to meetings and conferences
Insurance	\$280	\$73.33 per month for 12 months; YLI program insurance primarily covers FNLP, so the tri-county FNLP programs carry a greater portion of total insurance expense. 68.18% of this cost is covered by other funding sources.
Mileage Reimbursement	\$639	\$638 for mileage reimbursements (FNLP staff members averages about 300 miles per month attending meetings and events in San Mateo County; YLI pays .34 per mile, which works out to approx. \$1224 for the year. 47.8% of this is covered by other funding sources. Cost to the project is 52.2%.
TOTAL OPERATING	\$26,829	

Contractor
DETAILED BUDGET ESTIMATE

Grant No: SDF03-05

Contractor: Asian American Recovery Services

COST CATEGORY	FISCAL YEAR (FY) ESTIMATES			TOTAL COST TO PROJECT
	FY-1 01-01-03 to 12-31-03	FY-2 01-01-04 to 12-31-04	FY-3 01-01-05 to 12-31-05	
A. PERSONNEL COSTS				
Program Director (.25 FTE)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000
Health Educator (1.0 FTE)	\$ 32,000	\$ 32,000	\$ 32,000	\$ 96,000
Health Educator (.25 FTE)	\$ 16,000	\$ 16,000	\$ 16,000	\$ 48,000
				-
				-
				-
				-
				-
Employee Benefits @ 24 %	15,120	15,120	15,120	45,360
Total Personnel Costs	\$ 78,120	\$ 78,120	\$ 78,120	\$ 234,360
B. TRAVEL EXPENSES				
Local travel mileage	\$2,667	\$2,667	\$2,667	\$8,001
				0
				0
Total Travel Expenses	\$2,667	\$2,667	\$2,667	\$8,001
C. OTHER DIRECT COSTS				
Rent	\$8,806	\$8,806	\$8,806	\$26,418
Program Supplies	3,000	3,000	3,000	9,000
				0
				0
				0
				0
				0
Total Other Direct Costs	\$11,806	\$11,806	\$11,806	\$35,418

Contractor
DETAILED BUDGET ESTIMATE

COST CATEGORY	FISCAL YEAR (FY) ESTIMATES			TOTAL COST TO PROJECT
	FY-1 01-01-03 to 12-31-03	FY-2 01-01-04 to 12-31-04	FY-3 01-01-05 to 12-31-05	
D. INDIRECT COSTS				
Total Indirect Costs @ 8%	\$7,407	\$7,407	\$7,407	\$22,222
E. CONTRACTUAL SERVICES				
Jefferson Union High School District	\$8,000	\$8,000	\$8,000	\$24,000
Total Contractual Services	\$8,000	\$8,000	\$8,000	\$24,000
TOTAL BUDGET ESTIMATE ALL CATEGORIES	\$108,000	\$108,000	\$108,000	\$324,001

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
1b.1 <i>Capacity Building for Providers:</i> Provide technical assistance and training to Asian American Recovery Services to increase their ability to implement outcome-driven Friday Night Live programs at schools in Daly City and Pacifica.	Youth Leadership Institute (YLI)	1/03-12/03
1b.2 <i>Capacity Building for Parents and Staff:</i> Provide an annual 90-minute training workshop for staff and parents at each of four high schools on youth development and environmental prevention. Presentations will be provided at Back to School Nights, when possible, to increase participation.	Youth Leadership Institute (YLI)	1/03-12/03
Deliverables: <ol style="list-style-type: none"> 1. At least 20 hours of training will be provided to at least 5 AARS staff members on topics including youth development, environmental prevention strategies, violence prevention, and youth advocacy. 2. Each 90-minute workshop will serve at least 20 unduplicated staff and parents, for a total of 80 unduplicated persons served at the four sites. 		

1c. Program Objective:

Youth Development: New Friday Night Live (FNL) groups will be formed at each of the five targeted schools. Each group will be tailored to needs at the school site, including providing training on related issues.

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
1c.1 <i>Youth Development at Jefferson High School:</i> Develop a new Friday Night Live group, to meet at least two hours per session for at least 20 sessions during each school year. The group will serve at least 20 unduplicated students aged 14-18. Youth trained in this group will provide one-on-one mentoring to at least 15 students from Pollicita Middle School.	Asian American Recovery Services, Inc. (AARS)	1/03-12/03
1c.2 <i>Youth Development at Westmoor High School:</i> Develop a new Friday Night Live group, to meet at least two hours per session for at least 20 sessions during each school year. The group will serve at least 20 unduplicated students aged 14-18. Youth trained in this group will provide one-on-one mentoring to at least 15 students from Fernando Rivera Intermediate School.	AARS	1/03-12/03
1c.3 <i>Youth Development at Oceana High School:</i> Develop a new Friday Night Live group, to meet at least two hours per session for at least 20 sessions during each school year. The group will serve at least 20 unduplicated students aged 14-18.	AARS	1/03-12/03

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
Ic.4 <i>Youth Development at Terra Nova High School:</i> Develop a new Friday Night Live group, to meet at least two hours per session for at least 20 sessions during each school year. The group will serve at least 20 unduplicated students aged 14-18.	AARS	1/03-12/03
Ic.5 <i>Youth Development at Wilderness School:</i> Develop a new Friday Night Live group, to meet at least two hours per session for at least 30 sessions during each school year. The group will serve at least 30 unduplicated youth aged 15-19 who are on probation or are otherwise involved in the criminal justice system. Sessions will focus on violence prevention, peer education, date rape, and other issues relevant to this population.	Youth Leadership Institute (YLI)	1/03-12/03
Deliverables: <ol style="list-style-type: none"> 1. 20 youth will participate regularly in FNL groups at Jefferson High School. 2. 15 students from Pollicita Middle School will receive one-on-one mentoring from FNL participants from Jefferson High School. 3. 20 youth will participate regularly in FNL groups at Westmoor High School. 4. 15 students from Fernando Rivera Intermediate School will receive one-on-one mentoring from FNL participants from Westmoor High School. 5. 20 youth will participate regularly in FNL groups at Oceana High School. 6. 20 youth will participate regularly in FNL groups at Terra Nova High School. 7. 30 youth will participate regularly in FNL groups at Wilderness School. 		

1d. Program Objective:

Violence Prevention: Violence prevention activities will be provided at the 4 traditional high schools, plus one focused project at Wilderness School, to offer more intensive prevention activities for criminal justice involved youth.

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
1d.1 <i>Violence Prevention Groups:</i> Four follow-up groups focusing on violence prevention will be offered for all Challenge Day participants at the 4 traditional high schools each school year. These groups will serve at least 40 unduplicated students who may become FNL program participants. The groups will follow-up on topics raised on Challenge Day, which aims to support youth in realizing their potential for leadership, service, and compassion. Each group will start with a discussion of the roots of violence and oppression, and will continue to develop a youth-led project to promote a positive environment at the school. Friday Night Live participants at Wilderness School will also be a focus group and develop a youth-led project.	Asian American Recovery Services, Inc. (AARS); Youth Leadership Institute (YLI)	1/03-12/03
Deliverables: <ol style="list-style-type: none"> 1. 40 unduplicated students will participate in 4 focus groups on violence prevention. 2. Each of the five (5) FNL chapters will implement a youth-led project to promote a positive environment at the school. 		

1e. Program Objective:

Environmental Prevention: Youth involved in the Friday Night Live groups at the four high schools will create and implement environmental prevention plans to have a broader impact on alcohol/drug prevention in their communities.

ACTIVITIES	RESPONSIBLE AGENCY	TIMELINE
<p>1e.1 <i>Environmental Prevention Activities:</i> At least four projects will be implemented each year that raise community awareness, create parent involvement, or change local systems in a positive way that will lead to reduced alcohol/drug use among teens in Daly City and Pacifica. Each project will be planned with the involvement of at least 10 youth participants from Friday Night Live groups.</p>	<p>Asian American Recovery Services, Inc. (AARS), Youth Leadership Institute (YLI)</p>	<p>1/03-12/03</p>
<p>Deliverables: 1. 10 youth participants of FNL from each school (Jefferson High, Westmoor High, Oceana High, Terra Nova High) will implement a environmental prevention focused project</p>		

Safe and Drug Free Schools and Communities County Grant Program

GENERAL TERMS AND CONDITIONS

These terms and conditions, when applicable, are to be incorporated by reference and made a part of, but not necessarily limited to, the following documents: grant project agreements, contracts, subcontracts, interagency agreements, invitations for bid, and requests for proposal for goods and services for which Safe and Drug Free Schools grant funding reimbursement is requested through the California Department of Alcohol and Drug Programs.

I Grant Project Agreement Exhibits

- A. This Agreement between the Department of Alcohol and Drug Programs (State) and the county named in the Notice of Grant Award attached hereto (Grantee) consists of the Notice of Grant Award; Project Summary, Project Budget, Assurances and Certifications, General Terms and Conditions, and the Request for Application, which is incorporated by reference.
- B. This grant is governed by the No Child Left Behind Act of 2001 (NCLB), implementing regulations, and the most recent information available from the U.S. Department of Education (USDOE). The State reserves the right to amend the terms and conditions of this grant program based on future clarification by the USDOE.
- C. Each Grantee will follow the program goals and objectives, tasks and time frames as agreed upon through its application, and incorporated by reference.
- D. This Agreement is of no force or effect until signed by both parties. Grantee may not commence performance until such approval has been obtained.

II Grant Term

- A. The term of this grant agreement shall be from January 1, 2003, through December 30, 2005. However, this agreement will be valid and enforceable for subsequent years past the first year of the agreement only if sufficient funds are made available to the State by the United States Government for the federal fiscal years 2003, 2004, and 2005 for the purposes of the program, and the grantee satisfactorily complies with all requirements of the agreement.
- B. The source of funds is Safe and Drug Free Schools and Communities (SDFSC), Title IV of the NCLB. The federal funds identified in this project agreement are time limited. In order for the Grantee to receive payment from the federal funds identified in this Grant Project Agreement, the Grantee must expend funds in the timeframes identified in the project budget estimate and submit invoices and reports within the timeframes specified in this Grant Project Agreement (see VII). Failure to submit invoices and reports within the specified timeframes will result in such invoices not being paid if the time for which such funds are available has expired.
- C. Unexpended grant funds may not carry over to the next project year.
- D. The agreement will be subject to any additional restrictions, limitations, or conditions enacted by Congress or conditions that may affect the provision, terms, or funding of the agreement in any manner. If funds are not appropriated for this program, the agreement

- will be terminated and have no further force and effect.
- E. It is mutually understood between the parties that this agreement may have been written for the mutual benefit of both parties before ascertaining the availability of congressional appropriation of funds, to avoid program and fiscal delays that would occur if the agreement were executed after that determination was made.
 - F. The parties mutually agree that if the Congress does not appropriate sufficient funds for the program, the State has the option to void the agreement under the 30-day cancellation clause or to amend the agreement to reflect any reduction in funds.

III Use of Funds

- A. Grantee agrees that funds provided from the grant cannot be used for construction, or to provide medical services, drug treatment, or rehabilitation.
- B. Grantee agrees that the funds may not be used for religious worship, instruction, proselytization, or for equipment and supplies to be used for any of these activities.
- C. Grantee or contractors who apply or bid for an award of \$100,000 or more shall file the required anti-lobbying certification. Each tier certifies to the tier above it that it will not and has not used federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of an agency or any officer, employee or member of Congress in connection with the awarding, modifying, renewal or extension of any federal contract, grant, loan, cooperative agreement, or any other award covered by 31 USC 1352. Each tier shall also disclose any lobbying with non-federal funds that takes place in connection with obtaining any federal award. Such disclosures are forwarded from tier to tier up to the recipient.
- D. Grantees, contractors, and subcontractors are responsible for assuring that no part of any federal funds provided under this agreement shall be used by the Grantee, contractor, or subcontractor, to support lobbying activities to influence proposed or pending federal or state legislation or appropriations. This prohibition is related to the use of federal grant funds and is not intended to offset the right of the Grantee, contractor, or subcontractor, or that of any other organization, to petition Congress, or any other level of government, through the use of other resources (P.L. 107-116).
- E. Grantee is responsible for assuring that the use of funds from this grant will comply with the relevant portions of the No Child Left Behind Act of 2001 and the Education Department General Administrative Regulations (EDGAR). Further, the funds will only be used for allowable costs under the appropriate Office of Management and Budget Circular, "General Principles for Determining Allowable Costs" (OMB Circular A-87, A-122, or A-21).
- F. Grantee agrees that it has no ongoing or completed projects under agreement with other federal funding sources which duplicate or overlap any work contemplated or described in this project. It is further agreed that any pending or proposed request for other federal grant funds that would duplicate or overlap work under this project will be revised to exclude any such duplication of grant fund expenditures. It is understood that any such duplication of federal fund expenditures subsequently determined by audit will be subject to recovery.

IV Program Implementation

Grantee must implement the program or be significantly involved in planning, directing,

implementing, evaluating, and reporting the results of the program. In no instance may the Grantee act solely as a pass-through entity for SDFSC funding.

V

Grant Amendments

- A. Both Grantee and the State must agree in order to amend the agreement. Grantee may request in writing to alter the goals, objectives, or design of the project plan during the three-year grant period. Grantees must present a written request for approval to the State for all program modifications. No amendment or variation of the terms of this Agreement shall be valid unless made in writing, signed by the parties and approved as required. No oral understanding or arrangement not incorporated in the Agreement is binding on any of the parties. Project modifications made prior to obtaining written approval are subject to denial from the Project Coordinator, and may result in denial of payment for all charges related to the modifications made.
- B. The proposed amendments that affect the program budget shall include a revised Budget Summary and Budget Justification, and a statement of the reason and basis for the proposed change.
- C. In the event of changes in law that affect provisions of this Grant, the parties agree to amend the affected provisions to conform with the changes in law retroactive to the effective date of such changes in law. The parties further agree that the terms of this Grant are severable and in the event of changes in law as described above, the unaffected provisions and obligations of this grant will remain in full force and effect.
- D. This agreement is not assignable by the Grantee, either in whole or in part, without the consent of the State in the form of a formal written amendment.

VI

Billing Procedures

- A. Grantees will be reimbursed in arrears for actual allowable costs incurred under this grant program.
- B. Grantees must seek reimbursement from the State by submitting a complete project invoice, which is attached and incorporated by this reference. The invoice shall include all grant-related costs for the billing period, and be submitted no more and no less frequently than once each quarter of the project year (i.e., every three months). The progress report (discussed in Section VII) must be submitted with the invoice.
- C. Invoices shall be submitted to the Project Coordinator, SDFSC County Grant Program, California Department of Alcohol and Drug Programs, Prevention Services Division, 1700 K Street, Sacramento, CA 95814.
- D. Invoices will be submitted by the project coordinator to the Alcohol and Drug Programs Accounting Section for payment only after the project coordinator has reviewed and approved the quarterly/annual progress report for the billing period covered by the invoice.
- E. The State may withhold or disallow grant payments, reduce or terminate grant funds, and/or deny future grant funding anytime a grantee fails to comply with any term or condition of the grant agreement or program guidelines. Failure to comply may include, but is not limited to, the failure to submit acceptable and timely reimbursement claims, quarterly, or annual comprehensive reports.

VII Reporting Requirements

- A. Grantees are required to submit quarterly progress reports and invoices for receipt by January 31, April 30, July 31, and October 31 of each year of project activity.**
- B. Quarterly reports must include the following: a comparison of the actual accomplishments to the goals and objectives established for the period; the reasons for any variance if objectives were not met and the plans to address the variance; a fiscal report of expended grant funds; and additional pertinent information including, when appropriate, analysis and explanation of costing problems.**
- C. Reports must include participant rosters containing original signatures of attendees from any workshop, training and/or conference conducted as a result of this grant.**
- D. Grantees are required to submit a comprehensive report at the end of each 12-month project year. Comprehensive reports are due 30 days after the end of the project year.**

VIII Subcontracts/Subgrants

Grantee may not subgrant funds. Grantee may subcontract for elements of program implementation. Nothing contained in this Agreement or otherwise, shall create any contractual relation between the State and any subcontractors, and no subcontract shall relieve the Grantee of its responsibilities and obligations hereunder. The Grantee agrees to be as fully responsible to the State for the acts and omissions of its subcontractors and of persons either directly or indirectly employed by any of them as it is for the acts and omissions of persons directly employed by the Grantee. The Grantee's obligation to pay its subcontractors is an independent obligation from the State's obligation to make payments to the Grantee. As a result, the State shall have no obligation to pay or to enforce the payment of any moneys to any subcontractor.

IX Audits

- A. Grantee shall comply, and shall require that subcontractors comply, with all terms and conditions of this agreement and all pertinent state and federal statutes and regulations. The State, the Comptroller General of the United States, or other authorized federal agencies and representatives, will be allowed to evaluate the quality, appropriateness, and timeliness of services performed under this grant. Any and all books, records, and facilities shall be maintained by the Grantee and subcontractors for a minimum of three (3) years after the day Grantee submits its final expenditure report/claim. These records may be inspected and copied at any time during normal business hours. Unannounced visits may be made at the discretion of the State. Employees who might reasonably have information related to such records may be interviewed. Further, Grantee agrees to include a similar right of the State and authorized federal agencies and representatives, to audit records and interview staff in any subcontract related to performance of this agreement.**
- B. By accepting these grant funds, Grantee is agreeing to participate in audits as requested by the State, or authorized federal agencies and representatives, and as required by Office of Management and Budget Circular A-133. Audits may be requested for the purpose of programmatic and/or fiscal review.**

X Principles of Effectiveness

The grantee agrees that the program or activity developed/implemented pursuant to this grant will be:

- 1) Based on an assessment of objective data regarding the incidence of violence and illegal drug use in the communities to be served, including an objective analysis of the current conditions and consequences regarding violence and illegal drug use that is based on ongoing local assessment or evaluation activities;
- 2) Based on an established set of performance measures aimed at ensuring that the communities to be served by the program have a safe, orderly, and drug-free environment;
- 3) Based on scientifically based research that provides evidence that the program to be used will reduce violence and illegal drug use;
- 4) Based on an analysis of the data reasonably available at the time, of the prevalence of risk factors, protective factors, buffers, assets, or other variables in communities in the state identified through scientifically based research; and
- 5) Include meaningful and ongoing consultation with and input from parents in the development of the application and administration of the program or activity.

The grantee further agrees that the program or activity will undergo a periodic evaluation to assess its progress toward reducing violence and illegal drug use. The results will be used to refine, improve, and strengthen the program, and to refine the performance measures, and will also be made available to the public.

XI Compliance Review

- A. The State will monitor counties and programs for compliance with the requirements of the grant agreement and will review strategic plans and performance reports. Each grant will be monitored to ensure quality programs, coordination of efforts, and compliance with the Principles of Effectiveness. If programs are not meeting the requirements of the grant, a plan for corrective action will be required and the State may provide technical assistance to achieve compliance or reduce or terminate the funding under the agreement.
- B. Site visits to the grantee and/or subcontractor may be as frequent as deemed necessary by the State, but shall be at least once during the three-year grant period. Site visits may be requested for the purpose of programmatic and/or fiscal review.

Appointments will be made in advance for site visits.

XII Disadvantaged business enterprise/small business affirmative steps

Grantees will take all necessary affirmative steps to assure that disadvantaged business enterprises (DBE), as defined in 49 Code of Federal Regulations 26.5, are used when possible. Affirmative steps shall include:

Placing qualified DBEs and small businesses on solicitation lists.

Assuring that DBEs and small businesses are solicited whenever they are potential sources.

Dividing total requirements, when economically feasible, into smaller tasks or quantities to permit maximum participation by small businesses and DBEs.

Establishing delivery schedules, where the requirement permits, which encourage the participation by DBEs and small businesses.

Using the services and assistance of the Small Business Administration, and the Minority Business Development Agency of the Department of Commerce.

Requiring the prime contractor, if subcontracts are to be let, to take the affirmative steps listed above.

XIII Child Support Compliance Act

For any Agreement in excess of \$100,000, the Grantee, contractor, and subcontractors must acknowledge that they:

- 1) Recognize the importance of child and family support obligations and shall fully comply with all applicable state and federal laws relating to child and family support enforcement, including but not limited to, disclosure of information and compliance with earnings assignment orders, as provided in Chapter 8 (commencing with Section 5200) of Part 5 of Division 9 of the California Family Code; and
- 2) To the best of their knowledge, are fully complying with the earnings assignment orders of all employees and is providing the names of all new employees to the New Hire Registry maintained by the California Employment Development Department.

XIV Confidentiality of Information

- A. Grantee and its contractors or subcontractors that provide services covered by this Agreement shall comply with all state and federal statutes and regulations regarding confidentiality, including, but not limited to, the confidentiality of information requirements in 42 USC Section 290 dd-z, Part 2, Title 42, CFR; Welfare and Institutions Code (hereinafter referred to W&IC), Section 14100.2; Section 11977 of the HSC; and Title 22, California Code of Regulations (hereinafter referred to as Title 22), Section 51009.
- B. Grantee and its contractors and subcontractors shall ensure that no list of persons receiving services under this Agreement is published, disclosed, or used for any purpose except for the direct administration of this program or other uses authorized by law that are not in conflict with requirements for confidentiality contained in 42 USC Section 290 dd-z, Title 42, CFR, Part 2; W&IC, Section 14100.2; HSC, Section 11977; and Title 22, Section 51009.
- C. Grantee shall monitor compliance with the above provisions and shall include them in all subcontracts.

XV Nondiscrimination in Employment

- A. During the performance of this grant, Grantee and its contractors or subcontractors shall not unlawfully discriminate, harass, or allow harassment against any employee or applicant for employment because of sex, race, color, ancestry, religious creed, national origin, physical disability (including HIV and AIDS), mental disability, medical condition (cancer), age (over 40), marital status, and denial of family care leave. Grantee and

subcontractors shall insure that the evaluation and treatment of their employees and applicants for employment are free from such discrimination and harassment. Grantee and subcontractors shall comply with the provisions of the Fair Employment and Housing Act [Government Code Section 12990 (a-f) et seq.] and the applicable regulations promulgated thereunder (California Code of Regulations, Title 2, Section 7285 et seq.). The applicable regulations of the Fair Employment and Housing Commission implementing Government Code Section 12990 (a-f), set forth in Chapter 5 of Division 4 of Title 2 of the California Code of Regulations, are incorporated into this Agreement by reference and made a part hereof as if set forth in full. Grantee and its subcontractors shall give written notice of their obligations under this clause to labor organizations with which they have a collective bargaining or other agreement.

- B. In addition to state non-discrimination requirements, grantees, contractors, and subcontractors will comply with all federal statutes and implementing regulations relating to nondiscrimination. Federal nondiscrimination statutes include but are not limited to: Title VI of the Civil Rights Act of 1964, which prohibits discrimination on the basis of race, color, or national origin; Section 504 of the Rehabilitation Act of 1973, which prohibits discrimination on the basis of handicap; the Americans with Disabilities Act of 1990, which prohibits discrimination on the basis of disability, and the Age Discrimination Act of 1975, which prohibits discrimination on the basis of age.
- C. Grantee shall include the nondiscrimination and compliance provisions of this clause in all subcontracts to perform work under this Agreement.
- D. Grantee agrees to post, and further agrees to require its contractors or subcontractors to post, in conspicuous places, notices available to all employees and applicants for employment setting forth the provisions of the Equal Opportunity Act [42 USC 2000(e)] in conformance with Federal Executive Order No. 11246.

XVI Nondiscrimination in Services

- A. By signing this Agreement, Grantee certifies under the laws of the State of California that Grantee and its contractors or subcontractors shall not unlawfully discriminate in the provision of services because of race, color, creed, national origin, sex, age, or physical or mental disability as provided by state and federal law and in accordance with Title VI of the Civil Rights Act of 1964 [42 USC 2000(d)]; Age Discrimination Act of 1975 (42 USC 6101); Rehabilitation Act of 1973 (29 USC 794); Education Amendments of 1972 (20 USC 1681); Americans with Disabilities Act of 1990 (42 USC 12132); Title 45, CFR, Part 84; provisions of the Fair Employment and Housing Act (Government Code Section 12900 et seq.); and regulations promulgated thereunder (Title 2, CCR, Section 7285.0 et seq.); Title 2, Division 3, Article 9.5 of the Government Code, commencing with Section 11135; and Title 9, Division 4, Chapter 6 of the CCR, commencing with Section 10800.
- B. For the purpose of this Agreement, discriminations on the basis of race, color, creed, national origin, sex, age, or physical or mental disability include, but are not limited to, the following: denying an otherwise eligible individual any service or providing a benefit which is different, or is provided in a different manner or at a different time, from that provided to others under this contract; subjecting any individual to segregation or separate treatment in any matter related to the receipt of any service; restricting an otherwise eligible individual in any way in the enjoyment of any advantage or privilege enjoyed by others receiving any service or benefit; and/or treating any individual differently from others in determining whether such individual satisfied any admission, enrollment, eligibility, membership or other requirement or condition which individuals

must meet in order to be provided any service or benefit.

- C. Grantee shall, on a cycle of at least every three years, assess, monitor, and document each contractor's or subcontractor's compliance with the Rehabilitation Act of 1973 and Americans with Disabilities Act of 1990 to ensure that recipients/beneficiaries and intended recipients/ beneficiaries of services are provided services without regard to physical or mental disability. Grantee shall also monitor to ensure that beneficiaries and intended beneficiaries of service are provided services without regard to race, color, creed, national origin, sex, or age.
- D. Grantee shall include nondiscrimination and compliance provisions in all subcontracts. Grantee shall establish written procedures under which service participants are informed of their rights including their right to file a complaint alleging discrimination or a violation of their civil rights. Participants in programs funded hereunder shall be provided a copy of their rights that shall include the right of appeal and the right to be free from sexual harassment and sexual contact by members of the treatment, recovery, advisory, or consultant staff.
- E. Noncompliance shall constitute grounds for the State to withhold payments under this agreement or terminate all, or any type, of funding provided hereunder.

XVII Conflict of Interest

Grantee agrees it is aware of the following provisions regarding current or former state employees. If grantee has any questions on the status of any person rendering services or involved with the agreement, the awarding agency must be contacted immediately for clarification.

Current State Employees (California Public Contracts Code Section 10410)

- 1) No officer or employee shall engage in any employment, activity, or enterprise from which the officer or employee receives compensation or has a financial interest and which is sponsored or funded by any state agency, unless the employment, activity, or enterprise is required as a condition of regular state employment.
- 2) No officer or employee shall contract on his or her own behalf as an independent contractor with any state agency to provide goods or services.

Former State Employees (California Public Contracts Code Section 10411)

- 1) For the two-year period from the date he or she left state employment, no former state officer or employee may enter into a contract in which he or she engaged in any of the negotiations, transactions, planning, arrangements, or any part of the decision-making process relevant to the contract while employed in any capacity by any state agency.
- 2) For the twelve-month period from the date he or she left state employment, no former state officer or employee may enter into a contract with any state agency if he or she was employed by that state agency in a policy-making position in the same general subject area as the proposed contract within the twelve-month period prior to his or her leaving state service.

If grantee violates any provisions of above paragraphs, such action by grantee, contractor, or subcontractor shall render this agreement void. (California Public Contracts Code Section 10420)

Members of boards or commissions are exempt from this section if they do not receive payment other than payment of each meeting of the board or commission, payment for preparatory time and payment for per diem. [California Public Contracts Code Section 10430(e)]

XVIII Resolution

Upon request, Grantee must provide the State with a copy of the resolution, order, motion, or ordinance of the local governing body that by law has authority to enter into an Agreement, authorizing execution of the Agreement.

XIX No Unlawful Use, or Unlawful Use Messages, Regarding Drugs and/or Alcohol

Grantee agrees that information produced through these funds, and which pertains to drug- and alcohol-related programs, shall contain a clearly written statement that there shall be no unlawful use of drugs or alcohol associated with the program. Additionally, no aspect of a drug- or alcohol-related program shall include any message on the responsible use, if the use is unlawful, of drugs or alcohol (Health and Safety Code Section 11999). By signing this Agreement, Grantee agrees that it and its contractors and subcontractors will enforce these requirements.

XX Smoking Prohibition Requirements

Grantee shall comply, and require that subcontractors comply, with Public Law 103-227, also known as the Pro-Children Act of 1994, which requires that smoking not be permitted in any portion of any indoor facility owned or leased or contracted for by an entity and used routinely or regularly for the provision of health, day care, early childhood development services, education, or library services to children under the age of 18 if the services are funded by federal programs either directly or through state or local governments, by federal grant, contract, loan, or loan guarantee. The law also applies to children's services that are provided in indoor facilities that are constructed, operated, or maintained with such federal funds. The law does not apply to children's services provided in private residences; portions of facilities used for inpatient drug or alcohol treatment; service providers whose sole source of applicable federal funds is Medicare or Medicaid; or facilities where Women, Infants, and Children (WIC) coupons are redeemed.

XXI Hazardous Activities

Grantee shall have liability insurance sufficient to cover hazardous activities pursuant to Section 7.40 of the *State Contracting Manual* (Document 1S), incorporated by this reference. To the extent Grantee contracts or subcontracts for the provision of transportation services, Grantee is liable to determine that the contractor or subcontractor has sufficient liability insurance to meet the requirements of Section 7.40 of the *State Contracting Manual*.

XXII Adherence to Copyright Laws

- A. Grantee certifies that it has appropriate systems and controls in place to ensure that state or federal funds available under this grant will not be used for the acquisition, operation or maintenance of computer software in violation of copyright laws.
- B. Grantee shall not be authorized to copyright the final report, any papers, interim reports, forms, other material or creative work produced under this grant, without the written

approval from the State.

XXIII Disputes

If the Grantee believes that there is a dispute or grievance between the Grantee and the State arising out of or relating to this grant agreement, the Grantee shall first discuss and attempt to resolve the issue informally with the State's representative. If the issue cannot be resolved at this level, the Grantee shall follow the following procedures:

If the issue cannot be resolved informally with the State's representative, the Grantee may submit, in writing, a grievance report together with any evidence to the California Department of Alcohol and Drug Programs, Prevention Services Division Deputy Director. The grievance report must state the issues in the dispute and the legal authority, or other basis for the Grantee's position and the remedy sought. Within ten (10) working days of receipt of the written grievance report from the Grantee, the Prevention Services Division Deputy Director shall make a determination on the problem, and shall respond in writing to the Grantee indicating the decisions and the reasons therefor. Should the Grantee disagree with the Division Deputy Director's decision, the Grantee may appeal to the next level as provided in the following paragraph.

The Grantee must submit a letter of appeal to ADP's Chief Deputy Director explaining why the Deputy Director's decision is unacceptable. The letter must include, as an attachment, copies of the Grantee's original grievance report, evidence originally submitted, and the response from ADP's representative. Grantee's letter of appeal must be submitted within ten (10) working days of the receipt of the Division Deputy Director's written decision. The Chief Deputy Director shall, within twenty (20) working days of receipt of the Grantee's letter of appeal, review the issues raised and shall render a written decision to the Grantee. The decision of the Chief Deputy Director shall be final.

XXIV Indemnification

Grantee agrees to indemnify, defend and save harmless the State, its officers, agents and employees from any and all claims and losses accruing or resulting to any and all contractors, subcontractors, suppliers, laborers, and any other person, firm or corporation furnishing or supplying work services, materials, or supplies in connection with the performance of this Agreement and from any and all claims and losses accruing or resulting to any person, firm or corporation who may be injured or damaged by Grantee in the performance of this grant.

XXV Independent Contractor

Grantee, and the agents and employees of Grantee, in the performance of this Agreement, shall act in an independent capacity and not as officers or employees or agents of the State.

XXVI Right to Terminate

- A. The State reserves the right to terminate this agreement subject to 30 days written notice to the Grantee.
- B. However, the State can terminate the agreement immediately for cause. The term "for cause" shall mean that the Grantee fails to meet the terms, conditions, and/or responsibilities of the Agreement. In this instance, the termination of the grant agreement shall be effective as of the date indicated on the State's notification to the Grantee. The notice shall state the effective date of and reason for the termination.

- C. This agreement may be suspended or cancelled without notice, at the option of the Grantee, if the Grantee or the State's premises or equipment are destroyed by fire or other catastrophe, or so substantially damaged that it is impractical to continue service, or in the event the Grantee is unable to render service as a result of any action by any governmental entity.

XXVII Governing Law

This Agreement is governed by and shall be interpreted in accordance with the laws of the State of California.

XXVIII Debarred and Suspended Parties

Grantees, contractors, or subcontractors must not make an award or permit any award (contract or subcontract) at any tier to any party that is debarred or suspended or is otherwise excluded from or ineligible from participation in Federal assistance programs under Executive Order 12549, "Debarment and Suspension."