



2026 Proposition 64 Public Health & Safety Grant Program - Proposal Budget and Budget Narrative

Name of City or County Applicant: County of Riverside – First 5 Riverside County (Applicant Department)

Grant Term: July 1, 2026 through December 31, 2031

*Note: Budget Categories 1 - 7 will auto-populate based on the information entered in the sections below.
 Do not alter or recreate this budget template. Applicants that do not use the BSCC Budget Template will be disqualified.*

Budget Category	A. Grant Funds for PPA 1: Public Safety/Enforcement	B. Grant Funds for PPA 2, 3, and/or 4	Total Requested Grant Funds (A+B)
1. Salaries and Benefits	\$0	\$942,987	\$942,987
2. Services and Supplies	\$0	\$300,000	\$300,000
3. Professional Services or Public Agency Subcontracts	\$0	\$4,440,565	\$4,440,565
4. Non-Governmental Organization (NGO) Subcontracts	\$0	\$100,000	\$100,000
5. Equipment/Fixed Assets	\$0	\$0	\$0
6. Other (Travel, Training, etc.)	\$0	\$75,000	\$75,000
7. Indirect Costs (For PPAs 1 through 4)	\$141,448		\$141,448
TOTAL	\$0	\$5,858,552	\$6,000,000

Percentage of Grant Funds Dedicated to PPA 1: Public Safety/Enforcement
(excludes amount budgeted for Indirect Costs)

1a. Salaries and Benefits

Position Title	(Show as either % FTE or Hourly Rate) & Benefits	A. Grant Funds for PPA 1: Public Safety/Enforcement	B. Grant Funds for PPA 2, 3, and/or 4	Total Requested Grant Funds (A+B)
Regional Manager	20% FTE + Benefits	\$0	\$202,466	\$202,466
Business Process Analyst II	35% FTE + Benefits	\$0	\$309,648	\$309,648
Senior Accountant	30% FTE + Benefits	\$0	\$232,826	\$232,826
Community Health Worker II	40% FTE + Benefits	\$0	\$198,047	\$198,047
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$0	\$942,987	\$942,987

1b. Salaries and Benefits Narrative: Provide a brief description for each position that addresses their role on the grant project.

Salary and benefit costs support F5RC's role as fiscal lead, administrative lead, and implementation backbone for the countywide cannabis prevention and harm-reduction continuum. The majority of F5RC staff time will support grant administration, contract and subcontract management, compliance, invoicing, reporting, partner coordination, and implementation oversight across all three tracks. A smaller portion will support the prenatal-to-8 track through CHW/FRC platform activities, including caregiver education coordination, navigation, referral follow-up, and connection to child care. Resource and Referral, HealthySteps, HealthySteps Plus, evidence based home visiting, and related supports. These costs reflect added capacity layered onto existing county and Proposition 10-supported infrastructure rather than a stand-alone program build. Regional Manager - Project Director and FRC Supervisor
 Senior Accountant - Day to Day Fiscal Contact
 Business Process Analyst II - Day to Day Program Contact and Contracts Manager
 Community Health Worker II - Protective Factor, Program, and Education

2a. Services and Supplies

Description of Services or Supplies	Calculation for Expenditure	A. Grant Funds for PPA 1: Public Safety/Enforcement	B. Grant Funds for PPA 2, 3, and/or 4	Total Requested Grant Funds (A+B)
Cannabis Prevention and Safe Storage Education Materials	Calculated based on estimated costs for design, translation, printing, digital content, and distribution of public education and campaign materials for the project period.	\$0	\$300,000	\$300,000
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$0	\$300,000	\$300,000

2b. Services and Supplies Narrative: Provide a brief description for each item that explains how it will be used toward fulfilling grant objectives.

Cannabis-specific education, safe storage, translation, printing, and site-tailored materials supporting caregiver education, parent/youth public health messaging, and cross-track message alignment.

3a. Professional Services or Public Agency Subcontracts

Description of Professional Service(s)	Calculation for Expenditure	A. Grant Funds for PPA 1: Public Safety/Enforcement	B. Grant Funds for PPA 2, 3, and/or 4	Total Requested Grant Funds (A+B)
RUHS - Public Health - Public Education, Safe Storage, Epidemiology, and Evaluation	Calculated based on projected public agency subcontract costs over the grant term to implement including salary and benefits. Amount reflects added capacity to deliver countywide public health functions through schools, sports leagues, and community groups serving youth and families, and to provide evaluation support across the project continuum.	\$0	\$1,824,293	\$1,824,293
DPSS - Harmony Haven / BE WELL Highest-Acuity Foster Youth Stabilization and Cannabis Risk Mitigation	Calculated based on projected public agency subcontract costs over the grant term to implement high-acuity foster youth stabilization pathway, including trauma-informed wellness supports, cannabis-related risk mitigation, individualized planning, restorative response, referral coordination, and stabilization services for foster youth placements.	\$0	\$2,216,272	\$2,216,272
RivCoONE (Integrated Service Delivery/Executive Office) - Referral Infrastructure and Closed-Loop Tracking Support	Calculated based on projected service and supply costs over the grant term to support RivCoONE-enabled referral workflows, closed-loop tracking, universal registration support, and coordination of cannabis-related early identification and mitigation pathways across participating departments and access points.	\$0	\$400,000	\$400,000
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$0	\$4,440,565	\$4,440,565

3b. Professional Services or Public Agency Subcontracts Narrative: List each consultant and/or public agency that will receive grant funds. Provide a brief description of the services that will be provided.

RUHS-PH will receive grant funds as a public agency subcontractor to provide countywide cannabis-related public health education, safe storage messaging, epidemiology, dashboard development, and evaluation support for the cannabis prevention and harm reduction continuum. RUHS-PH will develop and disseminate public education materials, implement outreach and training through schools, sports leagues, and community groups serving youth and families, and provide epidemiological analysis, dashboards, and shared reporting across the project.

DPSS will receive grant funds as a public agency subcontractor to provide the highest-acuity intervention layer through Harmony Haven and the BE WELL framework. DPSS will deliver trauma-informed wellness supports, individualized cannabis risk mitigation, restorative response, referral coordination, and stabilization services for foster youth whose cannabis-related risk intersects with placement instability, trauma, and behavioral health needs.

RivCoONE costs support shared referral infrastructure, closed-loop tracking, and workflow functionality necessary to identify needs earlier, reduce duplicate intake, and connect residents to the right level of support across F5RC, RUHS-PH and DPSS tracks. These costs strengthen existing county infrastructure rather than fund a separate program platform.

4a. Non-Governmental Organization (NGO) Subcontracts

Description of Subcontracts	Calculation for Expenditure	A. Grant Funds for PPA 1: Public Safety/Enforcement	B. Grant Funds for PPA 2, 3, and/or 4	Total Requested Grant Funds (A+B)
CBO / Partner Micro-Contracts	10 micro-contracts x \$10,000 each = \$100,000	\$0	\$100,000	\$100,000
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$0	\$100,000	\$100,000

4b. Non-Governmental Organization (NGO) Subcontracts Narrative: List each NGO subcontractor that will receive grant funds. Provide a brief description of the services that will be provided.

NGO and community partner costs support targeted outreach, education delivery, and engagement in trusted community settings, including faith-based and community organizations serving youth and families. These costs expand reach within the public health and caregiver education tracks and strengthen implementation through existing local access points rather than creating a parallel service system.

5a. Equipment/Fixed Assets

Description of Equipment/Fixed Assets	Calculation for Expense	A. Grant Funds for PPA 1: Public Safety/Enforcement	B. Grant Funds for PPA 2, 3, and/or 4	Total Requested Grant Funds (A+B)
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$0	\$0	\$0

5b. Equipment/Fixed Assets Narrative: List any equipment or fixed assets that will be purchased with grant funds and provide a brief description of each item that explains how it will be used toward fulfilling grant objectives.

No equipment or fixed assets are proposed under this project.

6a. Other (Travel, Training, etc.)				
Description of Other (Travel, Training, etc.)	Calculation for Expense	A. Grant Funds for PPA 1: Public Safety/Enforcement	B. Grant Funds for PPA 2, 3, and/or 4	Total Requested Grant Funds (A+B)
Cross-Partner Training and Implementation Support	Calculated based on estimated costs for shared communications, staff/partner training, and continuous quality improvement activities to support project implementation over the grant period.	\$0	\$70,000	\$70,000
Travel	Calculated based on estimated local mileage reimbursement for project-related travel over the grant period plus one required 2-day Sacramento trip for 3-5 key grant team members during the grant period.	\$0	\$5,000	\$5,000
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL		\$0	\$75,000	\$75,000
6b. Other (Travel, Training, etc.) Narrative: Provide a brief explanation for how each item listed above will contribute toward fulfilling grant objectives. Please budget for at least one 2-day trip to Sacramento for 3-5 key grant team members.				
<p style="font-size: small; margin: 0;">Training and implementation support for project staff and partners related to cannabis-specific education, safe storage messaging, referral workflows, trauma-informed practice, data collection, and cross-track coordination. Travel to required BSCC meetings and project-related implementation, coordination, and training activities necessary to support grant management and partner alignment across the project period.</p>				
7a. Indirect Costs				
For this grant program, indirect costs may be charged using only <u>one</u> of the two options below:			Grant Funds	Total Requested Grant Funds
1) Indirect costs not to exceed 15 percent (15%) of all grant-funded costs, excluding equipment and fixed assets . Applicable if the applicant does not have a federally approved indirect cost rate.			\$141,448	\$141,448
<i>If using Option 1) grant funds allocated to Indirect Costs may not exceed:</i>			\$878,783	
2) Indirect costs not to exceed 20 percent (20%) of all grant-funded costs, excluding equipment and fixed assets . Applicable if the applicant has a federally approved indirect cost rate. Amount claimed may not exceed the applicant's federally approved indirect cost rate.			\$0	\$0
<i>If using Option 2) grant funds allocated to Indirect Costs may not exceed:</i>			\$1,171,710	
Please see Instructions tab for additional information regarding Indirect Costs. If the amount exceeds the maximum allowed and/or turns red , please adjust it to not exceed the line-item noted.			\$141,448	\$141,448
7b. Indirect Costs Narrative:				
<p style="font-size: small; margin: 0;">Indirect costs are calculated in accordance with the selected indirect cost option and support shared administrative infrastructure necessary for grant oversight, fiscal management, compliance, and general operations.</p>				