



2

OFFICE OF THE  
CITY MANAGER

CITY OF SACRAMENTO  
CALIFORNIA

CITY HALL  
ROOM 101  
915 I STREET  
SACRAMENTO, CA  
95814-2684

October 25, 1990

916-449-5704

Budget & Finance and  
Transportation & Community Development Committees  
Sacramento, California

Honorable Members in Session:

**SUBJECT: Resolution endorsing Sacramento Twenty-One, a drug and alcohol abuse prevention coalition**

**SUMMARY**

Sacramento Twenty-One is a new coalition being formed in an effort to create a partnership approach to preventing drug and alcohol abuse in Sacramento County. The attached resolution gives the Council's endorsement of and commitment to membership on the Sacramento Twenty-One coalition; authorizes the Community Services Planning Council (CSPC) to apply for federal funds in the name of the partnership; and, directs the City Manager's Office to coordinate City assistance to the partnership.

Because the deadline for submitting a grant application to the Office of Substance Abuse is November 14, 1990, this item is scheduled to be heard by the Joint Budget & Finance and Transportation & Community Development Committees and the full Council on the same day.

**BACKGROUND**

The attached report to the Council describes Sacramento Twenty-One and the resolution under consideration.

**FINANCIAL DATA**

Not applicable at this time. It is not anticipated that the City's support of or participation in Sacramento Twenty-One will have any immediate financial implications other than in-kind support of participating departments.

**POLICY CONSIDERATIONS**

The "partnership" concept is consistent with previous Council action aimed at creating strategies for increasing the networking between organizations and agencies which address drug and alcohol abuse problems.

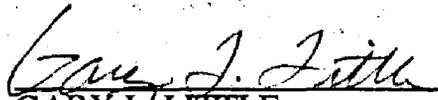
**MBE/WBE EFFORTS**

Not applicable.

**RECOMMENDATION**

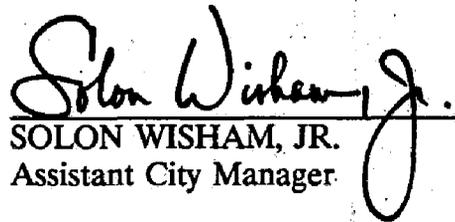
It is requested that the Joint Committee recommend to the full City Council, the adoption of the attached resolution which endorses Sacramento Twenty-One; commits the City to participate on the partnership; authorizes CSPC to apply for federal funds in the name of the partnership; and, directs the City Manager's Office to coordinate City assistance to the partnership.

Respectfully submitted,



GARY L. LITTLE  
Citizens Assistance Officer

**RECOMMENDATION APPROVED:**



SOLON WISHAM, JR.  
Assistant City Manager

Contact Person:  
Gary Little  
Citizens Assistance Officer  
449-5704

All Districts  
October 25, 1990



OFFICE OF THE  
CITY MANAGER

CITY OF SACRAMENTO  
CALIFORNIA

CITY HALL  
ROOM 101  
915 I STREET  
SACRAMENTO, CA  
95814-2684

October 9, 1990

City Council  
Sacramento, California

916-449-5704

Honorable Members in Session:

Subject: **Resolution endorsing Sacramento Twenty-One, a drug and alcohol abuse prevention coalition**

**SUMMARY**

Sacramento Twenty-One is a new coalition being formed in an effort to create a partnership approach to preventing drug and alcohol abuse in Sacramento County. A catalyst for the formation of the coalition is a demonstration grant which is being offered by the federal Office for Substance Abuse Prevention (OSAP), to assist communities in developing long-term strategies for the prevention of substance abuse and to evaluate the success of different community approaches. The grant awarded to a community may total up to \$500,000 per year for a maximum of five years.

The attached resolution gives the Council's endorsement of and commitment to membership on the Sacramento Twenty-One coalition; authorizes the Community Services Planning Council (CSPC) to apply for federal funds in the name of the partnership; and, directs the City Manager's Office to coordinate City assistance to the partnership.

**BACKGROUND**

In March 1990 the federal Department of Health and Human Services issued an announcement that the Office of Substance Abuse Prevention (OSAP) would be accepting applications for grant funding under their Community Partnership Program. The deadlines for applications were listed as May 4, 1990 and November 15, 1990. No Sacramento agency submitted an application by the May 4, 1990 deadline.

According to the grant announcement, the OSAP funds are to be used to "identify the needs and service gaps for the target community, establish priorities, coordinate new and established prevention programs throughout the community and assist public and private organizations to promote and support drug abuse prevention programs." However, the grant

funds are not intended to be used for the delivery of direct services. Only local governments and private non-profit organizations/agencies designed to act on behalf of a larger community coalition are eligible for funding.

The Child Abuse Council of Sacramento, Inc. has spearheaded a local effort to bring various agencies and individuals together to form a coalition to apply for the grant funds. Representatives from a variety of agencies and organizations have participated on an ad-hoc basis, in creating the structure of Sacramento Twenty-One and identifying the coalition's "vision". The City Manager's Office, Department of Parks and Community Services, Police Department, Sacramento County Executive's Office, Sacramento Urban League, South Sacramento Neighborhood Coalition, Sacramento County Office of Education, Sacramento City Unified School District, People Reaching Out, La Familia, Meadowview Neighborhood League and the Sacramento Black Alcoholism Center are among many entities represented at various times in the coalition building effort.

A more detailed description of Sacramento Twenty-One is attached in the document titled "Concept Paper: Sacramento Twenty-One." The preliminary draft has been submitted to OSAP (Exhibit A).

In August 1990, the ad-hoc coalition selected the Community Services Planning Council to serve as the applicant agency, to provide administrative and fiduciary services. The Sacramento Substance Abuse Coordinating Council has provided \$6,000 to the Community Services Planning Council which is being used to fund a limited-term staff position to assist in the preparation of the grant proposal and the formalization of the Sacramento Twenty-One coalition.

The partnership approach to drug and alcohol abuse prevention is compatible with the City's Anti-Drug and Gang Initiative Study which is nearing completion. Information from the City's study will help Sacramento Twenty-One determine the scope of drug and alcohol abuse problems in the City and identify those individuals and entities who are involved in prevention activities. It should be noted however, that the Anti-Drug and Gang Initiative Study was focused on the City of Sacramento and Sacramento Twenty-One is a county-wide effort.

In addition, Sacramento Twenty-One is expected to coordinate its activities with the Sacramento County Alcoholism and Drug Programs Division. The division is currently involved in the development of a County Master Plan to Reduce Drug and Alcohol Problems.

OSAP requires the chief executive officers (or designees) of the community's local government, to participate in the partnership. Furthermore, OSAP discourages multiple applications from the same geographic area or target community. It is believed that Sacramento Twenty-One is the only entity in Sacramento County applying for these OSAP funds. Successful applicants who apply in November for the OSAP grant, are expected to receive the first installment of funds on or around June 1991.

**FINANCIAL DATA**

Not applicable at this time. It is not anticipated that the City's support of or participation in Sacramento Twenty-One will have any immediate financial implications other than in-kind support of participating departments.

**POLICY CONSIDERATIONS**

The "partnership" concept is consistent with previous Council action aimed at creating strategies for increasing the networking between organizations and agencies which address drug and alcohol abuse problems.

**MBE/WBE EFFORTS**

Not applicable.

**RECOMMENDATION**

It is requested that the City Council adopt the attached resolution which endorses Sacramento Twenty-One; commits the City to participate on the partnership; authorizes CSPC to apply for federal funds in the name of the partnership; and, directs the City Manager's Office to coordinate City assistance to the partnership.

Respectfully submitted,

\_\_\_\_\_  
GARY L. LITTLE  
Citizens Assistance Officer

**RECOMMENDATION APPROVED:**

\_\_\_\_\_  
WALTER J. SLIPE  
City Manager

Contact Person:  
Gary Little  
Citizens Assistance Officer  
449-5704

All Districts  
October 25, 1990

# RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF \_\_\_\_\_

## RESOLUTION SUPPORTING THE CREATION OF AND PARTICIPATION IN SACRAMENTO TWENTY-ONE, A PARTNERSHIP FOR PREVENTING DRUG ABUSE AND ALCOHOL MISUSE IN SACRAMENTO COUNTY

WHEREAS, drug abuse and alcohol misuse are commonly recognized as two of the most pressing problems on the national, state and local levels. In the immediate Sacramento area, more than 146 government, business, community and neighborhood agencies and/or organizations are actively involved in preventing drug and/or alcohol abuse. In addition, there are numerous prevention activities and programs being conducted in the Sacramento area elementary and high schools.

WHEREAS, the Sacramento City Council acknowledges the importance of addressing drug abuse and alcohol misuse in partnership with other governments, businesses, organizations and community/neighborhood groups. In February 1990, the City Council authorized the hiring of a consultant to develop strategies to among other things, aid in the creation of linkages between various groups engaged in drug and/or alcohol prevention activities in the City of Sacramento;

WHEREAS, representatives from a variety of organizations and neighborhoods, are in the process of forming a coalition titled "Sacramento Twenty-One", whose mission is aimed at creating a broad-based partnership among Sacramento County citizens, organizations and institutions to build the knowledge, linkages and mechanisms designed to discourage and prevent drug abuse and alcohol misuse in Sacramento County. Sacramento Twenty-One recognizes that alcohol misuse and drug abuse are not problems for law enforcement and schools to solve independently and that resolution of the problems will require the collective efforts of a variety of individuals and entities in changing the climate, level of awareness and the overall behavior and priorities of the community and its institutions.

WHEREAS, Sacramento Twenty-one is submitting an application for grant funds from the federal Office for Substance Abuse Prevention (OSAP), to aid in the development of this partnership, leading to the creation of long-term strategies for the prevention of drug abuse and alcohol misuse in Sacramento County.

---

FOR CITY CLERK USE ONLY

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_

**NOW, THEREFORE BE IT RESOLVED**, that the Sacramento City Council does hereby endorse the creation of Sacramento Twenty-One; commits the City of Sacramento to serve as a full partner on the Sacramento Twenty-One coalition; pledges to actively participate in the development and implementation of long-term strategies for drug and alcohol abuse prevention; and

**IT IS RESOLVED**, that the City of Sacramento, as a member of the Sacramento Twenty-One partnership, authorizes the Community Services Planning Council to apply for federal funds in the name of the partnership.

**BE IT FURTHER RESOLVED**, that the Sacramento City Council directs the City Manager's Office to coordinate City assistance to Sacramento Twenty-One, including but not limited to providing technical support, making available to the partnership the final results of the City's Anti-Drug and Gang Initiative Study when available, making City facilities available for various Sacramento Twenty-One meetings and related activities, and coordinating City staff's proactive participation on various Sacramento Twenty-One committees, when constituted.

---

MAYOR

ATTEST:

---

CITY CLERK

---

FOR CITY CLERK USE ONLY

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_

**CONCEPT PAPER: SACRAMENTO TWENTY-ONE**

**A partnership for a healthy,  
vibrant Sacramento community at  
the turn of the century.**

The goal of Sacramento Twenty One is to increase the health of Sacramento County and the well-being of its people by creating an atmosphere in which Sacramentans will not tolerate or accept abuse and crime, particularly the personal and societal consequences of alcohol abuse and the use of illegal drugs. Sacramento Twenty-One's mission is the creation and enhancement of a broad-based partnership among the county's citizens, organizations and institutions--a partnership designed to build the knowledge, the linkages and the mechanisms to allow this growing community to develop in health and opportunity as we approach the twenty-first century. A major focus of this partnership is the changing and re-shaping of community norms, values and behavior through increasing the knowledge and skills of Sacramento residents, and the coordination and channelling of information, resources and organizations. This work will include the institution of policies and laws designed to prevent and discourage the abuse of alcohol and other drugs, and will involve the active participation and empowerment of all segments of the community in this process.

Sacramento Twenty-One recognizes that the abuse of alcohol and other drugs, just like other abuses and social ills, is not a problem for law enforcement or the schools alone to *solve*; indeed, we view this partnership as a process for Sacramento to take responsibility for creating the future in a healthy and appropriate image for all citizens and neighborhoods. To the extent that we focus on *problems*, we have, in the past, come up with *solutions* in the form of programs targeted at the symptoms. We now recognize that programs do not, by themselves, create change. What must change is the climate and the context, the level of awareness, and the behavior of the community and its institutions, and the priorities of the community will follow.

### Community Characteristics

The Sacramento County population grew 32% between 1980 and 1990, compared to California's growth rate of 25% during that decade. The projected population for the 1990 census is approximately 1.2 million. Since the population of the City of Sacramento stands at 364,000, the bulk of the population--and the recent population growth--resides in fast-growing, unincorporated suburbs to the south, east and north. Sacramento County is a large urban metropolitan area with an explosive growth rate.

Minority population growth exceeds the rate of growth for the population as a whole. The non-white school enrollment in 1977 was 27.6%; in 1988, minorities made up 37.5% of all public school students in the county. Sacramento's population of Southeast Asian refugees alone increased from 3,000 to 27,000 during the 1980s.

The agent in charge of the federal Drug Enforcement Administration office in the Sacramento area indicated recently that the community has become a "major league" community for the drug trade. The Sacramento Police Department estimates that there are more than 6,000 heroin addicts within the city limits, and an equal number addicted to "crack" cocaine, according to a police spokesperson. The Sacramento County Sheriff's Department reported that, during 1988, one in five murder investigations involved the use of "crank" amphetamine. In a January 1990 review of all cases pending and filed, the Sacramento District Attorney's office found that 65 percent of all felonies and 27 percent of all misdemeanors involved the use of alcohol. Fifty percent of all felonies involved the use of drugs, including crack, methamphetamine and heroin.

More than 40 babies are born addicted to drugs each month in Sacramento. The waiting list for treatment services at the county's only residential treatment program is several months long. The county's Health Department received more than 38,000 calls for drug abuse counseling and help during the 1987-88 fiscal year, one-third from school-age children.

While there is prevention funding and prevention programming available, there remains a general lack of coordination in the prevention field countywide. There are more than 180 organizations, agencies and programs established in Sacramento County which provide, or attempt to provide, some form of prevention, intervention or treatment for problems of abuse of alcohol and other drugs; still, the problems persist and increase, while funding for social programs, aimed at improving the conditions which foster abuse and crime, continue to decline in response to California's and Sacramento's budgetary limitations.

Clearly, the individuals, organizations and governmental structures of Sacramento County must come together in a common forum to address realistic strategies, planning and coordination of services in order that prevention can become a way of life in this community.

### Community Segments to be Included in Partnership

- elected officials
- city/county CEOs
- social services
- health
- housing
- media
- drug/alcohol treatment
- prevention agencies
- youth agencies
- youth
- law enforcement/crim. justice
- neighborhoods and groups
- churches
- public schools
- private education
- colleges, universities
- business and industry
- Chamber of Commerce
- philanthropy
- aging services
- parents
- civic/fraternal organizations
- labor and employment
- child abuse/other prevention orgs.
- advisory groups/committees

## Partnership Structure

At this writing, partners actively participating in Sacramento Twenty-One include representatives of chief executive officers (City Manager, Sacramento); housing (Sacramento Housing and Redevelopment Agency); health (County Department of Health's Alcoholism & Drug Programs); social and youth service agencies and organizations; drug and alcohol treatment agencies (Chemical Dependency Center, Sacramento Black Alcoholism Center); law enforcement and criminal justice (Sacramento Police Department, county Juvenile Justice & Delinquency Prevention Commission); public schools (County Office of Education, Sacramento City Unified School District); neighborhoods and groups (Urban League, La Familia, People Reaching Out); child abuse and other prevention organizations (Child Abuse Council of Sacramento); and advisory groups and committees (Sacramento County Children's Commission, The Children's Agenda, Perinatal Substance Abuse Coalition, county drug and alcohol advisory boards).

Because of the changing population characteristics of California and Sacramento in particular, Sacramento Twenty-One has emphasized, and will continue to emphasize, the recruitment and inclusion of individuals, organizations and groups representing and serving the African American, Hispanic and Southeast Asian/Pacific Islander and Native American segments of Sacramento as integral parts of the partnership. Strategies and priorities for this emphasis are outlined in the goals, objectives and management plan.

The Sacramento Twenty-One partnership will be represented by a 25- to 30-member Executive Committee, which will serve as the governing board of the coalition responsible for all policy and action decisions. Sacramento Twenty-One will be housed under the corporate sponsorship of the Community Services Planning Council (CSPC), whose Board of Directors will have ultimate fiscal and administrative responsibility for the operations of Sacramento Twenty-One. Members of the Executive Committee will be appointed by the Board of Directors of CSPC, upon nomination by the Sacramento Twenty-One partnership members.

Staff of Sacramento Twenty-One will include a Program Manager and three community prevention specialists responsible for facilitation of the work of the partnership and communication with and among the membership. An Evaluation Manager and Research Specialist will anchor the partnership's evaluation/assessment efforts, outlined on pages 5-6.

## Goals and Objectives

The five-year goals for Sacramento Twenty-One are:

1. The institutionalization of a broad-based, multi-cultural, multi-age partnership and network for Sacramento County, consisting of individuals and organizations allied for the purposes of information and resource exchange; assessment and on-going evaluation of prevention needs; coordination of community substance abuse prevention efforts and

strategies; elimination of duplication in prevention activities and services; and development of appropriate, culturally-sensitive prevention strategies and policies throughout the community.

2. The empowerment of citizens, community and neighborhood groups, enabling them to articulate needs and successfully secure the resources necessary to change the conditions, community norms, values, behavior and risk factors that result in the abuse of alcohol and other drugs, and in other related forms of abusive, illegal, anti-social and self-destructive behavior.
3. The active participation and involvement, beyond "representation" or tokenism, of all of Sacramento's communities, neighborhoods, grass-roots groups, and their ethnic, language, cultural and age subgroups, without regard for gender or sexual preference, in the process and dynamics of prevention in Sacramento.
4. A coordinated system of prevention resources, including planning, outreach, training, technical assistance, communications, and advocacy, available to all individuals, neighborhood groups and organizations, service agencies and governmental units, designed to provide the knowledge and tools for empowerment and the achievement of effective prevention strategies in Sacramento.

**Objectives for the first year of the Sacramento Twenty-One project include:**

Organizational Objectives

- a. Organize active participation and membership in the partnership by representatives of each of the 25 segments (listed on page 2) identified as primary potential partners for Sacramento Twenty-One.
- b. Identify and recruit a minimum of 25 neighborhood and ad-hoc groups, youth groups and organizations, individual youth and youth leaders—including significant representation of Sacramento's diverse ethnic, cultural, language, age and gender groups—for active participation in the partnership.
- c. Create Working Task Forces among partnership members to work with staff to carry out the work of coalition development, participation, youth involvement, prevention planning, and evaluation.
- d. Create constituent Focus Groups to provide critique and input to the partnership.

### Assessment/Evaluation Objectives

- e. Conduct a comprehensive Prevention Needs Assessment, to complement and augment the development of Sacramento's mandated Five Year Master Plan for Alcohol and Drug Abuse (SB 2599).
- f. Work closely with the county Division of Alcoholism and Drug Programs in the development of the Five Year Master Plan through active participation of Sacramento Twenty-One membership on advisory committees and through involvement of grass-roots and neighborhood interests in the process.
- g. Establish a permanent system for monitoring and evaluation of Sacramento's prevention needs, including mechanisms for identifying and analyzing gaps in services and duplication.

### Empowerment Objectives

- h. Review quarterly all aspects of the partnership and prevention activities to ensure appropriate diversity of cultural/ethnic/age/sex participation in Sacramento Twenty-One.
- i. Provide training and technical assistance for partnership members, organizations, youth and neighborhood groups in prevention issues, advocacy, cultural competence, fund-raising, parenting, community organizing, empowerment, decision-making and assessment/evaluation.
- j. Publish a monthly newsletter for partnership members and other community constituents focusing on prevention needs, government actions and other activities.
- k. Publish periodic analyses, studies and position papers related to prevention.

### Evaluation Design

Evaluation of the Sacramento Twenty-One project will function as an integral part of all partnership activities and will be built in to the coalition and its projects from the planning stages through development, implementation and completion. Evaluation will serve not only as a measurement of progress toward goals and objectives, but also as a management tool for monitoring and constant re-assessment of the operations of the partnership and the decisions made by the Executive Committee, staff and the membership.

The focus of evaluation within Sacramento Twenty-One will be twofold:

- (1) Process evaluation--that is, what decisions must be made, based upon continuous monitoring and assessment, to accomplish the goals, objectives and tasks we have set for ourselves? The evaluation process will provide for altering and changing

our goals and objectives as this becomes appropriate, and will document the process. A management information system will be established among participating agencies, and information will be reviewed quarterly within the partnership.

- (2) Outcome evaluation--impact measures of the effect of the partnership on Sacramento County, including accomplishments; partnership recommendations which were implemented; the response of governmental agencies to partnership actions; changes in the roles and relationships between member organizations; cross-agency partnerships resulting from coalition activities; and other systemic and programmatic impact which can be attributed to the work of Sacramento Twenty-One.

The Evaluation Manager, assisted by the Research Specialist, will function in intense interaction with day-to-day activities of staff and membership, and will set the tone for evaluation and assessment through systematic questioning: "Why are we doing this?" "What would happen if we did nothing?" "What logical expectations do we have from this action?" "What other action could we take to accomplish the same outcome?"

Evaluation of the impact of Sacramento Twenty-One will in part be measured against a "prevention profile" of Sacramento, a base-line description of prevention in the community prior to the existence of the partnership. This will, in part, result from the performance of the Prevention Needs Assessment described in the objectives. In measurement of community change, the evaluation process will include gathering of statistical and other quantitative data, as well as qualitative data: interviews, surveys, monitoring of news reports and other sources of information which tell the "story" of Sacramento Twenty-One's impact. Data will be compiled and reported against baseline data on an annual basis.

An evaluation consultant will be available to the Evaluation Manager for approximately 20 hours per month, to advise and guide the evaluation effort and to "guarantee" the evaluation process from an outside point of view.

**Project Management Plan, 1991-92**

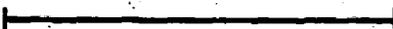
**Tasks:**

**Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May**

**I. Start-Up**

- A. Recruit/hire staff 
- B. Rent office space 
- C. Purchase equipment 

**II. Planning/Coordination**

- A. Train staff 
- B. Training for Exec. Committee 
- C. Design needs assessment & compare w/2599 Plan (1)(e)(f) 
- D. Plan for action based on outcome of needs assessment (1)(2)(4)(g) 
- E. Begin efforts to coordinate services (1)(4) 
- F. Conduct monthly Exec. Committee meetings (1) 
- G. Conduct regular Task Force meetings (1)(c) 
- H. Conduct periodic Focus Group meetings (1)(a) 

**III. Evaluation/Assessment**

- A. Design evaluation, including data collection, instruments, reports (1)(g) 
- B. Train manager, staff & Exec. Committee on evaluation techniques & methodology (1)(g) 
- C. Integrate evaluation into all program components (1)(g) 
- D. Create feedback loops from membership, staff & Exec. Comm.(1)(g) 
- E. Perform needs assessment (1)(e) 
- F. Conduct analyses of partnership work & functions 
- G. Conduct interviews w/ key informants in community (1)(g) 
- D. Produce evaluation reports 

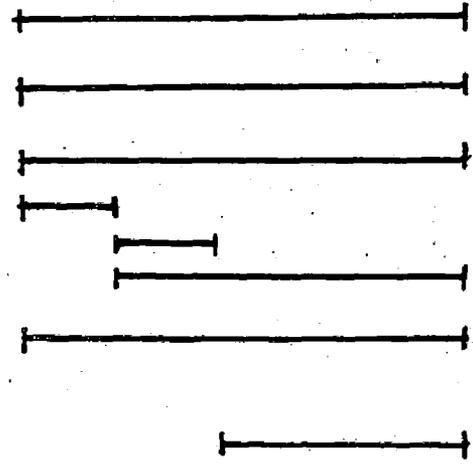
\*Numbers/letters following tasks indicate specific goals and objectives addressed.

Tasks:

Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May

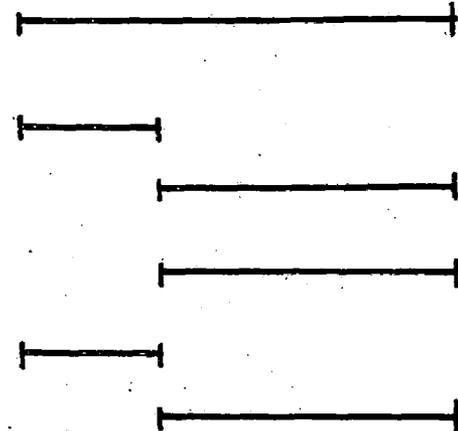
IV. Outreach/Involvement

- A. I.D./recruit membership from all segments (1)(a)
- B. I.D./recruit neighborhood and ad-hoc groups (4)(b)
- C. I.D./recruit youth groups and individuals (1)(b)
- D. Establish 5 Task Forces (1)(c)
- E. Establish Focus Groups (1)(d)
- F. Conduct youth seminars (1)(b)
- G. Conduct periodic review of ethnic/cultural/gender/age participation (2)(3)(h)
- H. Establish Youth Partnership Initiative for youth involvement, participation & prevention (2)(3)(b)



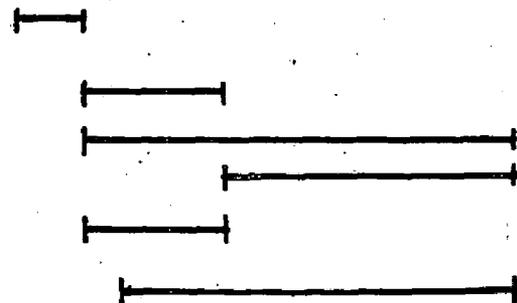
V. Training, Resources & Tech. Assistance

- A. Train membership, Exec. Committee & staff in prevention issues, community organizing, coalition building, cultural competence, involvement/participation (1)(i)
- B. Plan training program for larger community (2)(3)(4)(i)
- C. Provide training for organizations, citizens, parents, youth (2)(3)(4)(i)
- D. Train citizens to provide technical assistance in their neighborhoods/groups (2)(4)(i)
- E. Design technical assistance program for organizations/groups (2)(4)(i)
- F. Provide technical assistance to groups & organizations (2)(4)(i)



VI. Public Awareness, Communication & Education

- A. Plan & design monthly newsletter (2)(j)
- B. Plan & outline publications program (2)(k)
- C. Publish monthly newsletter (2)(4)(j)
- D. Publish analyses, reports (2)(4)(k)
- E. Recruit/train speakers for speakers bureau (2)(i)
- F. Provide speakers to community, civic, business, other groups (2)(4)(i)



## First Year Budget

A.	<u>Personnel</u>	\$237,455
	Budget provides for eight staff, including: Program Mgr. (100%); Evaluation Mgr. (100%); Community Prevention Spec. (3 @ 100%); Research Spec. (100%); Admin. Assistant (100%); Secretary/Receptionist (100%); also 20% of Applicant Agency Executive Director.	
B.	<u>Fringe</u>	\$ 47,491
	The fringe benefit rate for CSPC employees is 20%.	
C.	<u>Travel</u>	\$ 13,292
	Includes travel to D.C. for staff & evaluators.	
D.	<u>Equipment</u>	\$ 32,721
	Equipment includes computers for evaluation and word processing, software, furniture and phones.	
E.	<u>Supplies</u>	\$ 9,520
F.	<u>Contractual Services</u>	\$ 52,000
	Includes evaluation consulting, communications and publications design, training and technical assistance.	
G.	<u>Construction</u>	
	No construction costs are anticipated for this project.	
H.	<u>Other</u>	\$ 53,400
	Includes rent, phone charges, copier maintenance, postage, printing, legal expenses, subscriptions/publications and conference expenses.	
I.	<u>Indirect Charges</u>	\$ 31,037
	Based on eight percent (8%) of <u>modified</u> indirect costs.	
	<b>TOTAL FIRST-YEAR PROJECT COST:</b>	<b><u>\$476,916</u></b>