



Contract Number

25-1114 A-1

SAP Number

Department of Behavioral Health

Department Contract Representative	Amanda Figueroa
Telephone Number	(909) 388-0859
Contractor	Institute for Public Strategies
Contractor Representative	Brenda Simmons
Telephone Number	(619) 476-9100 ext. 132
Contract Term	January 1, 2026 through December 31, 2030
Original Contract Amount	\$4,500,000
Amendment Amount	\$1,613,948
Total Contract Amount	\$6,113,948
Cost Center	1018331000
Grant Number (if applicable)	N/A

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 1

San Bernardino County (County) and Institute for Public Strategies (Contractor) hereby agree to amend Contract No. 25-1114 as follows:

- I. ARTICLE V. Funding, Paragraph L, is amended to read as follows:
 - L. The maximum financial obligation under this contract shall not exceed \$6,113,948 for the contract term.
- II. ADDENDUM III, Paragraph H, Item 1, subparagraphs b through d, are amended to read as follows:
 - b. Prevention Services Specialist – Position shall require at least one year prevention experience to include one or more prevention campaigns or at least 13 hours of training within the Prevention Professional Competencies prior to providing environmental prevention services. A minimum of 120 hours of training in prevention competencies for a two-year term is required, and 18 hours annually of continuing education thereafter. Position requires knowledge of the underlying principles of the public health perception of SUD; knowledge of the underlying principles and application of environmental strategies that advance policy-based prevention approaches to reduce SUD; and

competency to translate community-based planning objectives to reduce SUD into action plans using environmentally focused strategies with specific policy goals.

- c. Media Advocacy Specialist – Position shall require at least one year prevention experience to include one or more prevention campaigns or at least 13 hours of training within the Prevention Professional Competencies prior to providing environmental prevention services. A minimum of 120 hours of training in prevention competencies for a two-year term is required, and 18 hours annually of continuing education thereafter. Position requires knowledge of the underlying principles of the use of media advocacy to reduce SUD; competency in translating community-based planning objectives to reduce SUD into policy goals for media advocacy; and competency in planning, developing and implementing effective media action plans for SUD prevention campaigns.
- d. Community Organization Specialist – Position shall require at least one year prevention experience to include one or more prevention campaigns or at least 13 hours of training within the Prevention Professional Competencies prior to providing environmental prevention services. A minimum of 120 hours of training in prevention competencies for a two-year term is required, and 18 hours annually of continuing education thereafter. Position requires knowledge and competency in organizing, developing and sustaining community-based collaborations aimed at achieving environmental change to reduce community SUD and knowledge of the purpose and function of multi-system collaboration to affect organizational and systems changes to reduce SUD in communities.

III. SCHEDULE A Planning Estimates FY 2025-26 through 2030-31 and SCHEDULE B Program Budget FY 2025-26 through 2030-31 are hereby added as attached.

IV. All other terms, conditions and covenants in the basic agreement remain in full force and effect.

This Amendment may be executed in any number of counterparts, each of which so executed shall be deemed to be an original, and such counterparts shall together constitute one and the same Amendment. The parties shall be entitled to sign and transmit an electronic signature of this Amendment (whether by facsimile, PDF or other email transmission), which signature shall be binding on the party whose name is contained therein. Each party providing an electronic signature agrees to promptly execute and deliver to the other party an original signed Amendment upon request.

IN WITNESS WHEREOF, the San Bernardino County and the Contractor have each caused this Contract Amendment to be subscribed by its respective duly authorized officers, on its behalf.

SAN BERNARDINO COUNTY

►
Dawn Rowe, Chair, Board of Supervisors

Dated: _____

SIGNED AND CERTIFIED THAT A COPY OF THIS DOCUMENT HAS BEEN DELIVERED TO THE CHAIRMAN OF THE BOARD
Lynna Monell
Clerk of the Board of Supervisors
of San Bernardino County

By _____
Deputy

Institute for Public Strategies
(Print or type name of corporation, company, contractor, etc.)

By ► _____
(Authorized signature - sign in blue ink)

Name Brenda Simmons
(Print or type name of person signing contract)

Title Chief Executive Officer
(Print or Type)

Dated: _____

Address 8885 Rio San Diego Drive, Suite 117
San Diego, CA 92108

Approved as to Legal Form	Reviewed by Contract Compliance	Presented to BOS for Signature
► Dawn Martin, Deputy County Counsel	► Michael Shin, Contracts Manager	► Joshua Dugas, Acting Director
Date _____	Date _____	Date _____

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: January 1, 2026 - June 30, 2026

Contractor Name: Institute for Public Strategies

Contractor Address: 8885 Rio San Diego Dr. #117

San Diego, CA 92108

Prepared by: Cathy Romanas

Title: CFO

Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 165,945	\$ 44,015		\$ 209,960
Service Hours	2,450	650	0	3,100
CPU	\$ 67.73	\$ 67.73	\$ 67.73	\$ 67.73

APPROVALS:

Signature: Brenda Simmons 05/09/26 | Ann Chestnut 05/12/26 | [Signature] 05/12/26
 PROVIDER AUTHORIZED Date DBH FISCAL SERVICES Date DBH PROGRAM MANAGER or DESIGNEE Date

Printed Name: Brenda Simmons | Ann Chestnut | Gustavo Cisneros
 PROVIDER AUTHORIZED DBH FISCAL SERVICES DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

San Bernardino County Department of Behavioral Health

Substance Use Disorder and Recovery Services

PRIMARY PREVENTION

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: January 1, 2026 - June 30, 2026

Contractor Name: Institute for Public Strategies
 Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
 Title: CFO
 Date Completed: 4/23/2026

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	86	\$ 4,961.34	\$ 1,637.24	\$ 6,598.58		86	\$ 6,598.58
Regional Manager	\$ 38.46	356	\$ 13,691.76	\$ 4,518.28	\$ 18,210.04		356	\$ 18,210.04
CEO	\$ 65.67	50	\$ 3,283.50	\$ 1,083.56	\$ 4,367.06		50	\$ 4,367.06
Media/GIS Director	\$ 43.27	12	\$ 519.24	\$ 171.35	\$ 690.59		12	\$ 690.59
Project Manager	\$ 30.05	1,040	\$ 31,252.00	\$ 10,313.16	\$ 41,565.16		1,040	\$ 41,565.16
Prevention Specialist	\$ 25.24	1,040	\$ 26,249.60	\$ 8,662.37	\$ 34,911.97		1,040	\$ 34,911.97
Community Organizer	\$ 24.04	1,040	\$ 25,001.60	\$ 8,250.53	\$ 33,252.13		1,040	\$ 33,252.13
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		3624	\$ 104,959	\$ 34,636	\$ 139,596	\$ -	\$ 3,624	\$ 139,596

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: January 1, 2026 - June 30, 2026

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/1040) FTE for 6 month Period	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	86	0.08	8	78	4	74	95%
Regional Manager	356	0.34	35	321	16	305	95%
CEO	50	0.05	5	45	2	43	96%
Media/GIS Director	12	0.01	1	11	-	11	100%
Project Manager	1,040	1.00	104	936	47	889	95%
Prevention Specialist	1,040	1.00	104	936	47	889	95%
Community Organizer	1,040	1.00	104	936	47	889	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	3,624	3.48	361	3,263	163.00	3,100	95%

San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL

BUDGET PERIOD: January 1, 2026 - June 30, 2026

Contractor Name:	Institute for Public Strategies	Prepared by:	Cathy Romanas
Contractor Address:	8885 Rio San Diego Dr. #117	Title:	CFO
	San Diego, CA 92108	Date Completed:	4/23/2026

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 139,596	\$ -	\$ 139,596
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 8,780		\$ 8,780
Utilities	\$ 900		\$ 900
Supplies	\$ 1,800		\$ 1,800
Communications	\$ 7,200		\$ 7,200
Insurance	\$ 770		\$ 770
Licenses & Fees	\$ 1,300		\$ 1,300
Dues & Subscriptions	\$ 400		\$ 400
Equipment	\$ 2,500		\$ 2,500
Staff Training/Conferences	\$ 4,200		\$ 4,200
Meeting/Event Expenses	\$ 400		\$ 400
Mileage & Travel	\$ 2,000		\$ 2,000
Printing & Duplication	\$ 200		\$ 200
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 39,814		\$ 39,814
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 70,364	\$ -	\$ 70,364
TOTAL EXPENDITURES	\$ 209,960	\$ -	\$ 209,960
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 209,960	\$ -	\$ 209,960
SUMMARY: COST per HOUR			
NET COST	\$ 209,960		
SERVICE HOURS	3100	From "Analysis of Available Hours": column 7, Total)	
NET COST PER HOUR	\$ 68	Net Cost divided by Services Hours = Net Cost per Hour	

Page 5 of 91

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This form should be used to justify an unusual expenditure, to identify in detail a line-item described as "other", or for a budget that has an expenditure of 10% or more of the proposed contract amount.

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: July 1, 2026 - June 30, 2027

Contractor Name: Institute for Public Strategies

Prepared by: Cathy Romanas

Contractor Address: 8885 Rio San Diego Dr. #117

Title: CFO

San Diego, CA 92108

Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 331,890	\$ 59,006		\$ 390,896
Service Hours	5,223	929	0	6,152
CPU	\$ 63.54	\$ 63.54	\$ 63.54	\$ 63.54

APPROVALS:

Signature: Brenda Simmons 05/09/26 Ann Chestnut 05/12/26 Gustavo Cisneros 05/12/26
 PROVIDER AUTHORIZED Date DBH FISCAL SERVICES Date DBH PROGRAM MANAGER or DESIGNEE Date

Printed Name: Brenda Simmons Ann Chestnut Gustavo Cisneros
 PROVIDER AUTHORIZED DBH FISCAL SERVICES DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL**

BUDGET PERIOD: July 1, 2026 - June 30, 2027

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	122	\$ 7,038.18	\$ 2,322.60	\$ 9,360.78		122	\$ 9,360.78
Regional Manager	\$ 38.46	749	\$ 28,806.54	\$ 9,506.16	\$ 38,312.70		749	\$ 38,312.70
CEO	\$ 65.67	41	\$ 2,692.47	\$ 888.52	\$ 3,580.99		41	\$ 3,580.99
Media/GIS Director	\$ 43.27	41	\$ 1,774.07	\$ 585.44	\$ 2,359.51		41	\$ 2,359.51
Project Manager	\$ 30.05	2,080	\$ 62,504.00	\$ 20,626.32	\$ 83,130.32		2,080	\$ 83,130.32
Prevention Specialist	\$ 25.24	2,080	\$ 52,499.20	\$ 17,324.74	\$ 69,823.94		2,080	\$ 69,823.94
Community Organizer	\$ 24.04	2,080	\$ 50,003.20	\$ 16,501.06	\$ 66,504.26		2,080	\$ 66,504.26
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
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			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		7193	\$ 205,318	\$ 67,755	\$ 273,072	\$ -	\$ 7,193	\$ 273,072

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: July 1, 2026 - June 30, 2027

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/2080)	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	122	0.06	12	110	6	105	95%
Regional Manager	749	0.36	75	674	34	640	95%
CEO	41	0.02	4	37	2	35	95%
Media/GIS Director	41	0.02	4	37	-	37	100%
Project Manager	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	2,080	1.00	208	1,872	94	1,778	95%
Community Organizer	2,080	1.00	208	1,872	94	1,778	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	7,193	3.46	719	6,474	321.85	6,152	95%

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL**

Contractor Name:	<u>Institute for Public Strategies</u>	Prepared by:	<u>Cathy Romanas</u>
Contractor Address:	<u>8885 Rio San Diego Dr. #117</u>	Title:	<u>CFO</u>
	<u>San Diego, CA 92108</u>	Date Completed:	<u>4/23/2026</u>

Page 9 of 91

BUDGET PERIOD: July 1, 2026 - June 30, 2027

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

This form should be used to justify an unusual expenditure, to identify in detail a line-item described as "other", or for a budget that has an expenditure of 10% or more of the proposed contract amount.

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: July 1, 2027 - June 30, 2028

Contractor Name: Institute for Public Strategies

Contractor Address: 8885 Rio San Diego Dr. #117

San Diego, CA 92108

Prepared by: Cathy Romanas

Title: CFO

Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 331,890	\$ 59,006		\$ 390,896
Service Hours	5,223	929	0	6,152
CPU	\$ 63.54	\$ 63.54	\$ 63.54	\$ 63.54

APPROVALS:

Signature: Brenda Simmons 05/09/26 | Ann Chestnut 05/12/26 | [Signature] 05/12/26
PROVIDER AUTHORIZED Date DBH FISCAL SERVICES Date DBH PROGRAM MANAGER or DESIGNEE Date

Printed Name: Brenda Simmons | Ann Chestnut | Gustavo Cisneros
PROVIDER AUTHORIZED DBH FISCAL SERVICES DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION**

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: July 1, 2027 - June 30, 2028

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	122	\$ 7,038.18	\$ 2,322.60	\$ 9,360.78		122	\$ 9,360.78
Regional Manager	\$ 38.46	749	\$ 28,806.54	\$ 9,506.16	\$ 38,312.70		749	\$ 38,312.70
CEO	\$ 65.67	41	\$ 2,692.47	\$ 888.52	\$ 3,580.99		41	\$ 3,580.99
Media/GIS Director	\$ 43.27	41	\$ 1,774.07	\$ 585.44	\$ 2,359.51		41	\$ 2,359.51
Project Manager	\$ 30.05	2,080	\$ 62,504.00	\$ 20,626.32	\$ 83,130.32		2,080	\$ 83,130.32
Prevention Specialist	\$ 25.24	2,080	\$ 52,499.20	\$ 17,324.74	\$ 69,823.94		2,080	\$ 69,823.94
Community Organizer	\$ 24.04	2,080	\$ 50,003.20	\$ 16,501.06	\$ 66,504.26		2,080	\$ 66,504.26
			\$ -		\$ -		-	\$ -
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			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		7193	\$ 205,318	\$ 67,755	\$ 273,072	\$ -	\$ 7,193	\$ 273,072

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: July 1, 2027 - June 30, 2028

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/2080)	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	122	0.06	12	110	6	105	95%
Regional Manager	749	0.36	75	674	34	640	95%
CEO	41	0.02	4	37	2	35	95%
Media/GIS Director	41	0.02	4	37	-	37	100%
Project Manager	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	2,080	1.00	208	1,872	94	1,778	95%
Community Organizer	2,080	1.00	208	1,872	94	1,778	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	7,193	3.46	719	6,474	321.85	6,152	95%

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL**

BUDGET PERIOD: July 1, 2027 - June 30, 2028

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by:	Cathy Romanas
Title:	CFO
Date Completed:	4/23/2026

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 273,072	\$ -	\$ 273,072
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 18,000		\$ 18,000
Utilities	\$ 1,500		\$ 1,500
Supplies	\$ 700		\$ 700
Communications	\$ 9,000		\$ 9,000
Insurance	\$ 1,500		\$ 1,500
Licenses & Fees	\$ 3,000		\$ 3,000
Dues & Subscriptions	\$ 500		\$ 500
Equipment	\$ 2,800		\$ 2,800
Staff Training/Conferences	\$ 3,000		\$ 3,000
Meeting/Event Expenses	\$ 500		\$ 500
Mileage & Travel	\$ 3,000		\$ 3,000
Printing & Duplication	\$ 100		\$ 100
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 74,124		\$ 74,124
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 117,824	\$ -	\$ 117,824
TOTAL EXPENDITURES	\$ 390,896	\$ -	\$ 390,896
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 390,896	\$ -	\$ 390,896
SUMMARY: COST per HOUR			
NET COST	\$ 390,896		
SERVICE HOURS	6152	From "Analysis of Available Hours": column 7, Total)	
NET COST PER HOUR	\$ 64	Net Cost divided by Services Hours = Net Cost per Hour	

BUDGET PERIOD:		July 1, 2027 - June 30, 2028	
Contractor Name	Institute for Public Strategies	Prepared by	Cathy Romagosa
Contractor Address	1885 Rio San Diego Dr. #117 San Diego, CA 92109	Date	4/20
		Date Completed	4/20/2026
1	2	3	4
EXPENDITURE	SUBS COSTS	NON-SUBS COSTS	DESCRIPTION OF EXPENDITURE
Building Rent & Lease	\$ 18,000.00	\$ -	IPS leases office space in San Bernardino specifically for the Central and East Valley projects. Monthly lease costs for IPS offices in San Bernardino, Los Angeles, and San Diego are allocated to employees based in each office and charged to projects by staffing percentages. Office maintenance may also be included in this line item.
Utilities	\$ 1,500.00	\$ -	The cost of the ADT security system and local utilities for each office are allocated to employees based in that office and charged to projects by staffing percentages.
Supplies	\$ 700.00	\$ -	Costs for office supplies, small computer supplies, printer cartridges, and other disposable office supplies such as copy paper, pens, post notes, postagistamps and other general office supplies are identified and charged directly to each project. For staff who work on this project but their primary office is in a separate location, a portion of their supplies costs is allocated to the project by their staffing percentages. Also includes program-specific supplies, including low-value items to increase community engagement and participation at events.
Communications	\$ 8,000.00	\$ -	Communications includes all telecommunications and internet-related expenses including telephone system, internet access, IT security, cloud data storage, outreach services such as website hosting and Constant Contact, video meeting service fees such as Zoom, remote PC access, and staff cell phone reimbursement. Company-wide and Office shared expenses are allocated to each employee and charged to projects by staffing percentages. IPS's cell phone policy allows for all staff to be reimbursed up to \$25 monthly.
Insurance	\$ 1,500.00	\$ -	IPS's commercial liability insurance includes general liability, business property, non-owned/insured automobile, professional liability, improper sexual conduct, participants/volunteer accident, and cyber liability. IPS carries an umbrella policy, which increases for general liability coverage by \$2M per occurrence and \$2M aggregate. The cost of liability insurance is pooled and charged to each project monthly by staffing percentages. Volunteer Compensation Insurance is charged as an employee benefit.
Licenses & Fees	\$ 3,000.00	\$ -	Costs for program permit fees and business licenses are identified and charged directly in Licenses and Fees. The cost of open/its postcards and pre-employment activities such as drug testing and background checks are included in this line item. Costs for IPS's annual monthly payroll processing and year-end payroll documentation are allocated to each employee and charged to projects by staffing percentages.
Cover & Subscriptions	\$ 500.00	\$ -	This item includes professional association and other membership dues, local newspaper subscriptions, and online subscription costs needed to the project. Subscriptions to Canvas, Blackboard, SurveyMonkey, HotData, and other online services may be included, as well as all services, such as ChatGPT, to support staff, starting with original content. Company-wide and Office shared expenses are allocated to each employee and charged to projects by staffing percentages.
Equipment	\$ 2,800.00	\$ -	Equipment includes the cost of purchasing, repairing, and/or replacing computers, small office equipment, furniture, and other necessary equipment for project staff. To maintain appropriate inventory logs, the full cost of any minor equipment valued at \$100 or greater is charged entirely to one project, regardless of whether the staff member works in multiple projects. The monthly expense for the photocopier lease is included in this line item and is allocated to each project based on actual copier usage, plus a portion of the base fee. The rental of equipment needed for meetings would be charged to this line item.
Staff Trainings/Conferences	\$ 2,000.00	\$ -	This line item includes professional development activities such as attending ISO conferences, participating in webinars that require a fee, management coaching, supervisor training and coaching, company-wide training opportunities, cultural competency training, all ISO/PCR certifications, educational materials, and other contract-specific trainings expenses.
Meeting/Event Expenses	\$ 500.00	\$ -	Direct costs for meeting expenses are included in this line item, such as venue and room rental fees for small and large-scale events, planning meetings, coalition meetings, and youth meetings.
Mileage & Travel	\$ 3,000.00	\$ -	Staff are reimbursed for mileage at a reasonable rate, currently \$0.70 per mile. If necessary, travel expenses for staff attending conferences and educational seminars, including airfare, hotel, and/or rental, and per diem at the current federal rate, are included.
Printing & Duplication	\$ 100.00	\$ -	Printing and duplication include the cost of printing of flyers, brochures, issue briefings, banners, meeting materials, signage, etc., through external vendors.
Incentives	\$ 100.00	\$ -	Incentives include rewards for youth coalition members, community members conducting assessments or collecting surveys, and community members completing surveys. Incentives include Target gift cards, t-shirts printed with a coalition or event logo, and T-shirt bags.
Indirect Costs Applied	\$ 74,124.00	\$ -	Indirect costs include all costs incurred independent of program expenses. Salaries and benefits of the Chief Operating Officer and Chief Financial Officer are charged 14% as indirect. Portions of other staff whose work cannot be attributed exclusively to a program are also considered indirect. Expenses associated with these staff activities are included in indirect expenses. The cost of Directors and Officers Insurance, an ERISA bond, and Fidelity coverage, as well as all Board and authorized Employee Health and Wellness expenses, are included in our indirect rate. IPS's Franchise Nonrelated Indirect Cost rate is 23.40%.

Page 15 of 91

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: July 1, 2028 - June 30, 2029

Contractor Name: Institute for Public Strategies

Contractor Address: 8885 Rio San Diego Dr. #117

San Diego, CA 92108

Prepared by: Cathy Romanas

Title: CFO

Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 331,890	\$ 59,006		\$ 390,896
Service Hours	5,223	929	0	6,152
CPU	\$ 63.54	\$ 63.54	\$ 63.54	\$ 63.54

APPROVALS:

Signature: Brenda Simmons 05/09/26 | Ann Chestnut 05/12/26 |  05/12/26
PROVIDER AUTHORIZED Date | DBH FISCAL SERVICES Date | DBH PROGRAM MANAGER or DESIGNEE Date

Printed Name: Brenda Simmons | Ann Chestnut | Gustavo Cisneros
PROVIDER AUTHORIZED | DBH FISCAL SERVICES | DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

San Bernardino County Department of Behavioral Health

Substance Use Disorder and Recovery Services

PRIMARY PREVENTION

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: July 1, 2028 - June 30, 2029

Contractor Name: Institute for Public Strategies
 Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
 Title: CFO
 Date Completed: 4/23/2026

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	122	\$ 7,038.18	\$ 2,322.60	\$ 9,360.78		122	\$ 9,360.78
Regional Manager	\$ 38.46	749	\$ 28,806.54	\$ 9,506.16	\$ 38,312.70		749	\$ 38,312.70
CEO	\$ 65.67	41	\$ 2,692.47	\$ 888.52	\$ 3,580.99		41	\$ 3,580.99
Media/GIS Director	\$ 43.27	41	\$ 1,774.07	\$ 585.44	\$ 2,359.51		41	\$ 2,359.51
Project Manager	\$ 30.05	2,080	\$ 62,504.00	\$ 20,626.32	\$ 83,130.32		2,080	\$ 83,130.32
Prevention Specialist	\$ 25.24	2,080	\$ 52,499.20	\$ 17,324.74	\$ 69,823.94		2,080	\$ 69,823.94
Community Organizer	\$ 24.04	2,080	\$ 50,003.20	\$ 16,501.06	\$ 66,504.26		2,080	\$ 66,504.26
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		7193	\$ 205,318	\$ 67,755	\$ 273,072	\$ -	\$ 7,193	\$ 273,072

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: July 1, 2028 - June 30, 2029

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/2080)	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	122	0.06	12	110	6	105	95%
Regional Manager	749	0.36	75	674	34	640	95%
CEO	41	0.02	4	37	2	35	95%
Media/GIS Director	41	0.02	4	37	-	37	100%
Project Manager	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	2,080	1.00	208	1,872	94	1,778	95%
Community Organizer	2,080	1.00	208	1,872	94	1,778	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	7,193	3.46	719	6,474	321.85	6,152	95%

SCHEDULES A & B

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL**

BUDGET PERIOD: July 1, 2028 - June 30, 2029

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 273,072	\$ -	\$ 273,072
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 18,000		\$ 18,000
Utilities	\$ 1,500		\$ 1,500
Supplies	\$ 700		\$ 700
Communications	\$ 9,000		\$ 9,000
Insurance	\$ 1,500		\$ 1,500
Licenses & Fees	\$ 3,000		\$ 3,000
Dues & Subscriptions	\$ 500		\$ 500
Equipment	\$ 2,800		\$ 2,800
Staff Training/Conferences	\$ 3,000		\$ 3,000
Meeting/Event Expenses	\$ 500		\$ 500
Mileage & Travel	\$ 3,000		\$ 3,000
Printing & Duplication	\$ 100		\$ 100
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 74,124		\$ 74,124
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 117,824	\$ -	\$ 117,824
TOTAL EXPENDITURES	\$ 390,896	\$ -	\$ 390,896
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 390,896	\$ -	\$ 390,896
SUMMARY: COST per HOUR			
NET COST	\$ 390,896		
SERVICE HOURS	6152	From "Analysis of Available Hours": column 7, Total)	
NET COST PER HOUR	\$ 64	Net Cost divided by Services Hours = Net Cost per Hour	

SCHEDULES A & B

SCHEDULE B

San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - BUDGET NARRATIVE

BUDGET PERIOD: July 1, 2028 - June 30, 2029

Contractor Name:	<u>Institute for Public Strategies</u>	Prepared by:	<u>Cathy Romanas</u>
Contractor Address:	<u>8885 Rio San Diego Dr. #117</u>	Title:	<u>CFO</u>
	<u>San Diego, CA 92108</u>	Date Completed:	<u>4/23/2026</u>

[illegible]

This form should be used to justify an unusual expenditure, to identify in detail a line-item described as "other", or for a budget that has an expenditure of 10% or more of the proposed contract amount.

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: July 1, 2029 - June 30, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 331,890	\$ 59,006		\$ 390,896
Service Hours	5,223	929	0	6,152
CPU	\$ 63.54	\$ 63.54	\$ 63.54	\$ 63.54

APPROVALS:

Signature: Brenda Simmons 05/09/26 Ann Chestnut 05/12/26 [Signature] 05/12/26
PROVIDER AUTHORIZED Date DBH FISCAL SERVICES Date DBH PROGRAM MANAGER or DESIGNEE Date

Printed Name: Brenda Simmons Ann Chestnut Gustavo Cisneros
PROVIDER AUTHORIZED DBH FISCAL SERVICES DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL**

BUDGET PERIOD: July 1, 2029 - June 30, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	122	\$ 7,038.18	\$ 2,322.60	\$ 9,360.78		122	\$ 9,360.78
Regional Manager	\$ 38.46	749	\$ 28,806.54	\$ 9,506.16	\$ 38,312.70		749	\$ 38,312.70
CEO	\$ 65.67	41	\$ 2,692.47	\$ 888.52	\$ 3,580.99		41	\$ 3,580.99
Media/GIS Director	\$ 43.27	41	\$ 1,774.07	\$ 585.44	\$ 2,359.51		41	\$ 2,359.51
Project Manager	\$ 30.05	2,080	\$ 62,504.00	\$ 20,626.32	\$ 83,130.32		2,080	\$ 83,130.32
Prevention Specialist	\$ 25.24	2,080	\$ 52,499.20	\$ 17,324.74	\$ 69,823.94		2,080	\$ 69,823.94
Community Organizer	\$ 24.04	2,080	\$ 50,003.20	\$ 16,501.06	\$ 66,504.26		2,080	\$ 66,504.26
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		7193	\$ 205,318	\$ 67,755	\$ 273,072	\$ -	\$ 7,193	\$ 273,072

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: July 1, 2029 - June 30, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/2080)	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	122	0.06	12	110	6	105	95%
Regional Manager	749	0.36	75	674	34	640	95%
CEO	41	0.02	4	37	2	35	95%
Media/GIS Director	41	0.02	4	37	-	37	100%
Project Manager	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	2,080	1.00	208	1,872	94	1,778	95%
Community Organizer	2,080	1.00	208	1,872	94	1,778	95%
0	-	0.00		0		0	0%
0	-	0.00		0		0	0%
0	-	0.00		0		0	0%
0	-	0.00		0		0	0%
0	-	0.00		0		0	0%
0	-	0.00		0		0	0%
0	-	0.00		0		0	0%
0	-	0.00		0		0	0%
TOTALS	7,193	3.46	719	6,474	321.85	6,152	95%

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL**

Contractor Name:	<u>Institute for Public Strategies</u>	Prepared by:	<u>Cathy Romanas</u>
Contractor Address:	<u>8885 Rio San Diego Dr. #117</u>	Title:	<u>CFO</u>
	<u>San Diego, CA 92108</u>	Date Completed:	<u>4/23/2026</u>

Page 24 of 91

SCHEDULE B

BUDGET PERIOD: July 1, 2029 - June 30, 2030

Prepared by:	Cathy Romanas
Title:	CFO
Date Completed:	4/23/2026

This form should be used to justify an unusual expenditure, to identify in detail a line-item described as "other", or for a budget that has an expenditure of 10% or more of the proposed contract amount.

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: July 1, 2030 - December 31, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 165,945	\$ 29,504		\$ 195,449
Service Hours	2,612	464	0	3,077
CPU	\$ 63.53	\$ 63.53	\$ 63.53	\$ 63.53

APPROVALS:

Signature: Brenda Simmons 05/09/26 Ann Chestnut 05/12/26 Gustavo Cisneros 05/12/26
PROVIDER AUTHORIZED Date DBH FISCAL SERVICES Date DBH PROGRAM MANAGER or DESIGNEE Date

Printed Name: Brenda Simmons Ann Chestnut Gustavo Cisneros
PROVIDER AUTHORIZED DBH FISCAL SERVICES DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION**

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: July 1, 2030 - December 31, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	61	\$ 3,519.09	\$ 1,161.30	\$ 4,680.39		61	\$ 4,680.39
Regional Manager	\$ 38.46	375	\$ 14,403.27	\$ 4,753.08	\$ 19,156.35		375	\$ 19,156.35
CEO	\$ 65.67	21	\$ 1,346.24	\$ 444.26	\$ 1,790.49		21	\$ 1,790.49
Media/GIS Director	\$ 43.27	21	\$ 887.04	\$ 292.72	\$ 1,179.76		21	\$ 1,179.76
Project Manager	\$ 30.05	1,040	\$ 31,252.00	\$ 10,313.16	\$ 41,565.16		1,040	\$ 41,565.16
Prevention Specialist	\$ 25.24	1,040	\$ 26,249.60	\$ 8,662.37	\$ 34,911.97		1,040	\$ 34,911.97
Community Organizer	\$ 24.04	1,040	\$ 25,001.60	\$ 8,250.53	\$ 33,252.13		1,040	\$ 33,252.13
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		3597	102659	33877	136536	0	3597	136536

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: July 1, 2030 - December 31, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/1040) FTE for 6 month Period	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	61	0.06	6	55	3	52	95%
Regional Manager	375	0.36	37	338	17	321	95%
CEO	21	0.02	2	19	1	18	95%
Media/GIS Director	21	0.02	2	19	-	19	100%
Project Manager	1,040	1.00	104	936	47	889	95%
Prevention Specialist	1,040	1.00	104	936	47	889	95%
Community Organizer	1,040	1.00	104	936	47	889	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	3,597	3.46	359	3,238	160.95	3,077	95%

San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL

BUDGET PERIOD: July 1, 2030 - December 31, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 136,536	\$ -	\$ 136,536
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 9,000		\$ 9,000
Utilities	\$ 750		\$ 750
Supplies	\$ 350		\$ 350
Communications	\$ 4,500		\$ 4,500
Insurance	\$ 750		\$ 750
Licenses & Fees	\$ 1,500		\$ 1,500
Dues & Subscriptions	\$ 250		\$ 250
Equipment	\$ 1,400		\$ 1,400
Staff Training/Conferences	\$ 1,400		\$ 1,400
Meeting/Event Expenses	\$ 250		\$ 250
Mileage & Travel	\$ 1,500		\$ 1,500
Printing & Duplication	\$ 100		\$ 100
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 37,062		\$ 37,062
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 58,912	\$ -	\$ 58,912
TOTAL EXPENDITURES	\$ 195,448	\$ -	\$ 195,448
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 195,448	\$ -	\$ 195,448
SUMMARY: COST per HOUR			
NET COST	\$ 195,448		
SERVICE HOURS	3077	From "Analysis of Available Hours": column 7, Total)	
NET COST PER HOUR	\$ 64	Net Cost divided by Services Hours = Net Cost per Hour	

BUDGET PERIOD: <u>July 1, 2020 - December 31, 2020</u>	
Contractor Name: <u>Institute for Public Strategies</u>	Prepared by: <u>Cathy Romanus</u>
Contractor Address: <u>5655 Rio San Diego Dr. #117</u>	Title: <u>CFO</u>
<u>San Diego, CA 92108</u>	Date Completed: <u>4/23/2026</u>

This form should be used to justify an unusual expenditure, to identify in detail a line-item described as "other", or for a budget that has an expenditure of 10% or more of the proposed contract amount.

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: January 1, 2026 - June 30, 2026

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 141,216	\$ 47,764		\$ 188,980
Service Hours	1,992	674	0	2,666
CPU	\$ 70.89	\$ 70.89	\$ 70.89	\$ 70.89

APPROVALS:

Signature: Branda Simmons 05/09/26 Ann Chestnut 05/12/26 [Signature] 05/12/26
PROVIDER AUTHORIZED Date DBH FISCAL SERVICES Date DBH PROGRAM MANAGER or DESIGNEE Date

Printed Name: _____
PROVIDER AUTHORIZED DBH FISCAL SERVICES DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

San Bernardino County Department of Behavioral Health

Substance Use Disorder and Recovery Services

PRIMARY PREVENTION

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: January 1, 2026 - June 30, 2026

Contractor Name: Institute for Public Strategies
 Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
 Title: Controller
 Date Completed: 4/23/2026

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	86	\$ 4,961.34	\$ 1,637.24	\$ 6,598.58		86	\$ 6,598.58
Regional Manager	\$ 38.46	364	\$ 13,999.44	\$ 4,619.82	\$ 18,619.26		364	\$ 18,619.26
CEO	\$ 65.67	50	\$ 3,283.50	\$ 1,083.56	\$ 4,367.06		50	\$ 4,367.06
Media/GIS Director	\$ 43.27	12	\$ 519.24	\$ 171.35	\$ 690.59		12	\$ 690.59
Project Manager	\$ 30.05	1,040	\$ 31,252.00	\$ 10,313.16	\$ 41,565.16		1,040	\$ 41,565.16
Prevention Specialist	\$ 25.24	1,040	\$ 26,249.60	\$ 8,662.37	\$ 34,911.97		1,040	\$ 34,911.97
Community Organizer	\$ 24.04	520	\$ 12,500.80	\$ 4,125.26	\$ 16,626.06		520	\$ 16,626.06
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		3112	\$ 92,766	\$ 30,613	\$ 123,379	\$ -	\$ 3,112	\$ 123,379

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: January 1, 2026 - June 30, 2026

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: Controller
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/1040) FTE for 6 month Period	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	86	0.08	8	78	3	75	96%
Regional Manager	364	0.35	36	328	16	312	95%
CEO	50	0.05	5	45	2	43	96%
Media/GIS Director	12	0.01	1	11	-	11	100%
Project Manager	1,040	1.00	104	936	46	890	95%
Prevention Specialist	1,040	1.00	104	936	46	890	95%
Community Organizer	520	0.50	52	468	23	445	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	3,112	2.99	310	2,802	136.00	2,666	95%

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL**

BUDGET PERIOD: January 1, 2026 - June 30, 2026

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by:	<u>Cathy Romanas</u>
Title:	<u>Controller</u>
Date Completed:	<u>4/23/2026</u>

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 123,379	\$ -	\$ 123,379
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 8,400		\$ 8,400
Utilities	\$ 850		\$ 850
Supplies	\$ 2,000		\$ 2,000
Communications	\$ 7,200		\$ 7,200
Insurance	\$ 750		\$ 750
Licenses & Fees	\$ 2,100		\$ 2,100
Dues & Subscriptions	\$ 400		\$ 400
Equipment	\$ 1,300		\$ 1,300
Staff Training/Conferences	\$ 3,200		\$ 3,200
Meeting/Event Expenses	\$ 400		\$ 400
Mileage & Travel	\$ 3,000		\$ 3,000
Printing & Duplication	\$ 66		\$ 66
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 35,835		\$ 35,835
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 65,601	\$ -	\$ 65,601
TOTAL EXPENDITURES	\$ 188,980	\$ -	\$ 188,980
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 188,980	\$ -	\$ 188,980
SUMMARY: COST per HOUR			
NET COST	\$ 188,980		
SERVICE HOURS	2666	From "Analysis of Available Hours": column 7, Total)	
NET COST PER HOUR	\$ 71	Net Cost divided by Services Hours = Net Cost per Hour	

[illegible]

Page 35 of 91

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: July 1, 2026 - June 30, 2027

Contractor Name: Institute for Public Strategies

Prepared by: Cathy Romanas

Contractor Address: 8885 Rio San Diego Dr. #117

Title: CFO

San Diego, CA 92108

Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 282,432	\$ 105,435		\$ 387,867
Service Hours	4,456	1,663	0	6,119
CPU	\$ 63.39	\$ 63.39	\$ 63.39	\$ 63.39

APPROVALS:

Signature: Brenda Simmons 05/04/26 Ann Chestnut 05/15/26 [Signature] 05/18/26
 PROVIDER AUTHORIZED Date DBH FISCAL SERVICES Date DBH PROGRAM MANAGER or DESIGNEE Date

Printed Name: Brenda Simmons Ann Chestnut Gustavo Cisneros
 PROVIDER AUTHORIZED DBH FISCAL SERVICES DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION**

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: July 1, 2026 - June 30, 2027

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 10/16/2025

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	104	\$ 5,999.76	\$ 1,979.92	\$ 7,979.68		104	\$ 7,979.68
Regional Manager	\$ 38.46	728	\$ 27,998.88	\$ 9,239.63	\$ 37,238.51		728	\$ 37,238.51
CEO	\$ 65.67	41	\$ 2,692.47	\$ 888.52	\$ 3,580.99		41	\$ 3,580.99
Media/GIS Director	\$ 43.27	41	\$ 1,774.07	\$ 585.44	\$ 2,359.51		41	\$ 2,359.51
Project Manager	\$ 30.05	2,080	\$ 62,504.00	\$ 20,626.32	\$ 83,130.32		2,080	\$ 83,130.32
Prevention Specialist	\$ 25.24	2,080	\$ 52,499.20	\$ 17,324.74	\$ 69,823.94		2,080	\$ 69,823.94
Community Organizer	\$ 24.04	2,080	\$ 50,003.20	\$ 16,501.06	\$ 66,504.26		2,080	\$ 66,504.26
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		7154	\$ 203,472	\$ 67,146	\$ 270,617	\$ -	\$ 7,154	\$ 270,617

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: July 1, 2026 - June 30, 2027

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 10/16/2025

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/2080)	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	104	0.05	10	94	5	89	95%
Regional Manager	728	0.35	73	655	33	622	95%
CEO	41	0.02	4	37	2	35	95%
Media/GIS Director	41	0.02	4	37	-	37	100%
Project Manager	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	2,080	1.00	208	1,872	94	1,778	95%
Community Organizer	2,080	1.00	208	1,872	94	1,778	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	7,154	3.44	715	6,439	320.10	6,119	95%

BUDGET PERIOD: July 1, 2026 - June 30, 2027

Contractor Name:	Institute for Public Strategies	Prepared by:	Cathy Romanos
Contractor Address:	6665 Rio San Diego Dr. #117	Title:	CFO
	San Diego, CA 92108	Date Completed:	10/16/2025

[illegible]

This form should be used to justify an unusual expenditure, to identify in detail a line-item described as "other", or for a budget that has an expenditure of 10% or more of the proposed contract amount.

SCHEDULES A & B

Contractor Name:	<u>Institute for Public Strategies</u>	Prepared by:	<u>Cathy Romanas</u>
Contractor Address:	<u>8885 Rio San Diego Dr. #117</u>	Title:	<u>CFO</u>
	<u>San Diego, CA 92108</u>	Date Completed:	<u>10/16/2025</u>

Page 40 of 91

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: July 1, 2027 - June 30, 2028

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 282,432	\$ 105,435		\$ 387,867
Service Hours	4,456	1,663	0	6,119
CPU	\$ 63.39	\$ 63.39	\$ 63.39	\$ 63.39

APPROVALS:

Signature: <u>Brenda Simmons</u> <u>05/09/26</u> PROVIDER AUTHORIZED Date	Signature: <u>Ann Chestnut</u> <u>05/12/26</u> DBH FISCAL SERVICES Date	Signature: <u>Gustavo Cisneros</u> <u>05/12/26</u> DBH PROGRAM MANAGER or DESIGNEE Date
Printed Name: <u>Brenda Simmons</u> PROVIDER AUTHORIZED	Printed Name: <u>Ann Chestnut</u> DBH FISCAL SERVICES	Printed Name: <u>Gustavo Cisneros</u> DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION**

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: July 1, 2027 - June 30, 2028

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 10/16/2025

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	104	\$ 5,999.76	\$ 1,979.92	\$ 7,979.68		104	\$ 7,979.68
Regional Manager	\$ 38.46	728	\$ 27,998.88	\$ 9,239.63	\$ 37,238.51		728	\$ 37,238.51
CEO	\$ 65.67	41	\$ 2,692.47	\$ 888.52	\$ 3,580.99		41	\$ 3,580.99
Media/GIS Director	\$ 43.27	41	\$ 1,774.07	\$ 585.44	\$ 2,359.51		41	\$ 2,359.51
Project Manager	\$ 30.05	2,080	\$ 62,504.00	\$ 20,626.32	\$ 83,130.32		2,080	\$ 83,130.32
Prevention Specialist	\$ 25.24	2,080	\$ 52,499.20	\$ 17,324.74	\$ 69,823.94		2,080	\$ 69,823.94
Community Organizer	\$ 24.04	2,080	\$ 50,003.20	\$ 16,501.06	\$ 66,504.26		2,080	\$ 66,504.26
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		7154	\$ 203,471.58	\$ 67,145.62	\$ 270,617.20	0	7,154	\$270,617.20

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: July 1, 2027 - June 30, 2028

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 10/16/2025

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/2080)	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	104	0.05	10	94	5	89	95%
Regional Manager	728	0.35	73	655	33	622	95%
CEO	41	0.02	4	37	2	35	95%
Media/GIS Director	41	0.02	4	37	-	37	100%
Project Manager	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	2,080	1.00	208	1,872	94	1,778	95%
Community Organizer	2,080	1.00	208	1,872	94	1,778	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	7,154	3.44	715	6,439	320.10	6,119	95%

Page 44 of 91

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - BUDGET NARRATIVE**

BUDGET PERIOD: July 1, 2027 - June 30, 2028

Contractor Name:	<u>Institute for Public Strategies</u>	Prepared by:	<u>Cathy Romeros</u>
Contractor Address:	<u>1005 Main Street, Suite 2017 San Diego, CA 92101</u>	FPO:	<u></u>
		Date Completed:	<u>10/16/2025</u>

	1	2	3	4
EXPENDITURE	SUBS COSTS	NON-SUBS COSTS	DESCRIPTION OF EXPENDITURE	
			IPS leases office space in San Bernardino specifically for the Central and East Valley projects. Monthly lease amounts for IPS offices in San Bernardino, Los Angeles, and San Diego are allocated to employees based in each office and charged to projects by staffing percentages. Office maintenance may also be included in this line item.	
Renting Rent & Lease	\$	18,000.00 \$	The cost of either ADT security system and local utilities for each office are allocated to employees based in that office and charged to projects by staffing percentages.	
Utilities	\$	1,500.00 \$	Costs for office supplies, small computer supplies, printer cartridges, and other disposable office supplies such as copy paper, pens, post-it notes, protractors, and other general office supplies are identified and held charged directly to each project. For staff who work on the project but their primary office is in a separate location, a portion of their supply costs is allocated to project by their staffing percentages. It also includes program-specific supplies, including low-value items to increase community engagement and participation at events.	
Supplies	\$	700.00 \$	Communications include all telecommunications and Internet-related expenses including telephone systems, internet access, IT security, cloud data storage, websearch services such as website hosting and Content Protect, virtual meeting service fees such as Zoom, remote PC access, and third call phone reimbursement. Company-wide and Office shared expenses are allocated to each employee and charged to projects by staffing percentages. If it's cell phone policy allows for all staff to be reimbursed up to \$25 monthly.	
Communications	\$	9,000.00 \$	IPSP's commercial liability insurance includes general liability, business property, non-owned/discharged automobile, professional liability, improper sexual conduct, participant/volunteer accident, and cyber liability. IPSP carries an umbrella policy, which increases our general liability coverage by \$2M per occurrence and \$2M in aggregate. The cost of liability insurance is pooled and charged to each project monthly by staffing percentages. Volunteer Compensation Insurance is charged as an employee benefit.	
Insurance	\$	1,500.00 \$	Costs for program permit fees and business licenses are identified and charged directly to Licenses and Fees. The cost of open job postings and pre-employment activities such as drug testing and background checks are included in this line item. Costs for IPSP's user account permit processing and year-end payroll documentation are allocated through employee and charged to projects by staffing percentages.	
Licenses & Fees	\$	3,000.00 \$	This Item Includes professional association and other membership dues, travel newspaper subscriptions, and other subscription costs related to the project. Subscriptions to Calnet, Blackline, Survey Monkey, MoodleLMS, and other online services may be included, as well as e-services, such as CloudPT, to support staff, starting with regional contact. Company-wide and Office shared expenses are allocated to each employee and charged to projects by staffing percentages.	
Dues & Subscriptions	\$	600.00 \$	Equipment Includes the Cost of purchasing, repairing, and/or replacing computers, small office equipment, furniture, and other necessary equipment for project staff. To minimize appropriate inventory goals, the total cost of any minor equipment valued at \$100 or greater is charged entirely to one project, regardless of whether the staff member works in multiple projects. The monthly expense for the photocopyer/receiver is included in this line item and is allocated to each project based on actual copies usage, plus a portion of the base fee. The rental of equipment needed for meetings would be charged to this line item.	
Equipment	\$	2,800.00 \$	This line item includes professional development activities such as attending SLD conferences, participating in wellness fairs that require a fee, management coaching, supervisor training and coaching, compliance training opportunities, cultural competency, first aid/CPR certification, educational materials, and other contracted specific training expenses.	
Staff Training/Conferences	\$	3,000.00 \$	Direct costs for meeting expenses are included in this line item, such as venue and room rentals fees for small and large-scale seminars, planning meetings, coalition meetings, and youth meetings.	
Motivating Event Expenses	\$	600.00 \$	Staff are reimbursed for mileage at a reasonable rate, currently \$.70 per mile if necessary, travel expenses for staff attending conferences and educational seminars, including airfare, hotels, breakfast meals, and per diem at the current federal rates, are included.	
Mileage & Travel	\$	3,000.00 \$	Printing and duplication includes the cost of printing of flyers, brochures, slide handouts, banners, mailing materials, signage, etc.. Broadband internet service.	
Printing & Duplication	\$	100.00 \$	Memberships include reimburse for youth coalition members, community members conducting assessments or collecting surveys, and community members completing surveys. Examples include Target gift cards, lunchtime printed with a coalition or event logo, and T-shirt.	
Incentives	\$	100.00 \$	Indirect costs include all costs incurred independent of program expenses. Salaries and benefits of the Chief Operating Officer and Chief Financial Officer are charged fully as indirect. Portions of their staff whose work cannot be attributed exclusively to a program are also considered indirect. Expenses associated with three staff activities are included in indirect expenses: The cost of Director and Officers insurance, an ERISA-based, and Fidelity coverage, as well as all Board and authorized Employees Health and Welfare Expenses, are included in our Indirect rates. IPSP'S Federally Transferred Indirect Cost Rate is 24.40%.	
Indirect Costs Apportioned	\$	73,950.00 \$	-	-
	\$	-	-	-
	\$	-	-	-
	\$	-	-	-
	\$	-	-	-
	\$	-	-	-
	\$	-	-	-
	\$	-	-	-
	\$	-	-	-
	\$	-	-	-
	\$	-	-	-
	\$	-	-	-
	\$	-	-	-
	\$	-	-	-
	\$	-	-	-
Total	\$	-	-	-

This form should be used to justify an unusual expenditure, to identify in detail a line-item described as "other", or for a budget that has an expenditure of 10% or more of the proposed contract amount.

SCHEDULES A & B

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL**

BUDGET PERIOD: July 1, 2027 - June 30, 2028

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by:	Cathy Romanas
Title:	CFO
Date Completed:	10/16/2025

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 270,617	\$ -	\$ 270,617
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 18,000		\$ 18,000
Utilities	\$ 1,500		\$ 1,500
Supplies	\$ 700		\$ 700
Communications	\$ 9,000		\$ 9,000
Insurance	\$ 1,500		\$ 1,500
Licenses & Fees	\$ 3,000		\$ 3,000
Dues & Subscriptions	\$ 500		\$ 500
Equipment	\$ 2,800		\$ 2,800
Staff Training/Conferences	\$ 3,000		\$ 3,000
Meeting/Event Expenses	\$ 500		\$ 500
Mileage & Travel	\$ 3,000		\$ 3,000
Printing & Duplication	\$ 100		\$ 100
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 73,550		\$ 73,550
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 117,250	\$ -	\$ 117,250
TOTAL EXPENDITURES	\$ 387,867	\$ -	\$ 387,867
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 387,867	\$ -	\$ 387,867
SUMMARY: COST per HOUR			
NET COST	\$ 387,867		
SERVICE HOURS	6119	From "Analysis of Available Hours": column 7, Total)	
NET COST PER HOUR	\$ 63	Net Cost divided by Services Hours = Net Cost per Hour	

SCHEDULES A & B

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL**

BUDGET PERIOD: July 1, 2027 - June 30, 2028

Contractor Name: Institute for Public Strategies

Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by:	Cathy Romanas
Title:	CFO
Date Completed:	10/16/2025

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 270,617	\$ -	\$ 270,617
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 18,000		\$ 18,000
Utilities	\$ 1,500		\$ 1,500
Supplies	\$ 700		\$ 700
Communications	\$ 9,000		\$ 9,000
Insurance	\$ 1,500		\$ 1,500
Licenses & Fees	\$ 3,000		\$ 3,000
Dues & Subscriptions	\$ 500		\$ 500
Equipment	\$ 2,800		\$ 2,800
Staff Training/Conferences	\$ 3,000		\$ 3,000
Meeting/Event Expenses	\$ 500		\$ 500
Mileage & Travel	\$ 3,000		\$ 3,000
Printing & Duplication	\$ 100		\$ 100
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 73,550		\$ 73,550
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 117,250	\$ -	\$ 117,250
TOTAL EXPENDITURES	\$ 387,867	\$ -	\$ 387,867
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 387,867	\$ -	\$ 387,867

SUMMARY: COST per HOUR			
NET COST	\$	387,867	
SERVICE HOURS		6119	From "Analysis of Available Hours": column 7, Total)
NET COST PER HOUR	\$	63	Net Cost divided by Services Hours = Net Cost per Hour

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: July 1, 2028 - June 30, 2029

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 282,432	\$ 105,435		\$ 387,867
Service Hours	4,456	1,663	0	6,119
CPU	\$ 63.39	\$ 63.39	\$ 63.39	\$ 63.39

APPROVALS:

Signature: Brenda Simmons 05/09/26 | Ann Chestnut 05/12/26 | Gustavo Cisneros 05/12/26
PROVIDER AUTHORIZED Date DBH FISCAL SERVICES Date DBH PROGRAM MANAGER or DESIGNEE Date

Printed Name: Brenda Simmons | Ann Chestnut | Gustavo Cisneros
PROVIDER AUTHORIZED DBH FISCAL SERVICES DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION**

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: July 1, 2028 - June 30, 2029

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 10/16/2025

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	104	\$ 5,999.76	\$ 1,979.92	\$ 7,979.68		104	\$ 7,979.68
Regional Manager	\$ 38.46	728	\$ 27,998.88	\$ 9,239.63	\$ 37,238.51		728	\$ 37,238.51
CEO	\$ 65.67	41	\$ 2,692.47	\$ 888.52	\$ 3,580.99		41	\$ 3,580.99
Media/GIS Director	\$ 43.27	41	\$ 1,774.07	\$ 585.44	\$ 2,359.51		41	\$ 2,359.51
Project Manager	\$ 30.05	2,080	\$ 62,504.00	\$ 20,626.32	\$ 83,130.32		2,080	\$ 83,130.32
Prevention Specialist	\$ 25.24	2,080	\$ 52,499.20	\$ 17,324.74	\$ 69,823.94		2,080	\$ 69,823.94
Community Organizer	\$ 24.04	2,080	\$ 50,003.20	\$ 16,501.06	\$ 66,504.26		2,080	\$ 66,504.26
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		7154	\$ 203,472	\$ 67,146	\$ 270,617	\$ -	\$ 7,154	\$ 270,617

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: July 1, 2028 - June 30, 2029

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 10/16/2025

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/2080)	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	104	0.05	10	94	5	89	95%
Regional Manager	728	0.35	73	655	33	622	95%
CEO	41	0.02	4	37	2	35	95%
Media/GIS Director	41	0.02	4	37	-	37	100%
Project Manager	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	2,080	1.00	208	1,872	94	1,778	95%
Community Organizer	2,080	1.00	208	1,872	94	1,778	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	7,154	3.44	715	6,439	320.10	6,119	95%

Page 50 of 91

San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - BUDGET NARRATIVE

Contractor Name: Institute for Public Strategies
Contractor Address: 8685 Rio San Diego Dr., #117
San Diego, CA 92108

Prepared by:
Title:
Date Completed:

[illegible]

This form should be used to justify an unusual expenditure, to identify in detail a line-item described as "other," or for a budget that has an expenditure of 10% or more of the proposed contract amount.

SCHEDULES A & B

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL**

BUDGET PERIOD: July 1, 2028 - June 30, 2029

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by:	Cathy Romanas
Title:	CFO
Date Completed:	10/16/2025

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 270,617	\$ -	\$ 270,617
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 18,000		\$ 18,000
Utilities	\$ 1,500		\$ 1,500
Supplies	\$ 700		\$ 700
Communications	\$ 9,000		\$ 9,000
Insurance	\$ 1,500		\$ 1,500
Licenses & Fees	\$ 3,000		\$ 3,000
Dues & Subscriptions	\$ 500		\$ 500
Equipment	\$ 2,800		\$ 2,800
Staff Training/Conferences	\$ 3,000		\$ 3,000
Meeting/Event Expenses	\$ 500		\$ 500
Mileage & Travel	\$ 3,000		\$ 3,000
Printing & Duplication	\$ 100		\$ 100
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 73,550		\$ 73,550
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 117,250	\$ -	\$ 117,250
TOTAL EXPENDITURES	\$ 387,867	\$ -	\$ 387,867
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 387,867	\$ -	\$ 387,867

SUMMARY: COST per HOUR			
NET COST	\$	387,867	
SERVICE HOURS		6119	From "Analysis of Available Hours": column 7, Total)
NET COST PER HOUR	\$	63	Net Cost divided by Services Hours = Net Cost per Hour

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: July 1, 2029 - June 30, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 282,432	\$ 105,435		\$ 387,867
Service Hours	4,456	1,663	0	6,119
CPU	\$ 63.39	\$ 63.39	\$ 63.39	\$ 63.39

APPROVALS:

Signature: Brenda Simmons 05/09/26 Ann Chestnut 05/12/26 Gustavo Cisneros 05/12/26
PROVIDER AUTHORIZED Date DBH FISCAL SERVICES Date DBH PROGRAM MANAGER or DESIGNEE Date

Printed Name: Brenda Simmons Ann Chestnut Gustavo Cisneros
PROVIDER AUTHORIZED DBH FISCAL SERVICES DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

San Bernardino County Department of Behavioral Health

Substance Use Disorder and Recovery Services

PRIMARY PREVENTION

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: July 1, 2029 - June 30, 2030

Contractor Name: Institute for Public Strategies
 Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
 Title: CFO
 Date Completed: 10/16/2025

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	104	\$ 5,999.76	\$ 1,979.92	\$ 7,979.68		104	\$ 7,979.68
Regional Manager	\$ 38.46	728	\$ 27,998.88	\$ 9,239.63	\$ 37,238.51		728	\$ 37,238.51
CEO	\$ 65.67	41	\$ 2,692.47	\$ 888.52	\$ 3,580.99		41	\$ 3,580.99
Media/GIS Director	\$ 43.27	41	\$ 1,774.07	\$ 585.44	\$ 2,359.51		41	\$ 2,359.51
Project Manager	\$ 30.05	2,080	\$ 62,504.00	\$ 20,626.32	\$ 83,130.32		2,080	\$ 83,130.32
Prevention Specialist	\$ 25.24	2,080	\$ 52,499.20	\$ 17,324.74	\$ 69,823.94		2,080	\$ 69,823.94
Community Organizer	\$ 24.04	2,080	\$ 50,003.20	\$ 16,501.06	\$ 66,504.26		2,080	\$ 66,504.26
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		7154	\$ 203,472	\$ 67,146	\$ 270,617	\$ -	\$ 7,154	\$ 270,617

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: July 1, 2029 - June 30, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 10/16/2025

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/2080)	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	104	0.05	10	94	5	89	95%
Regional Manager	728	0.35	73	655	33	622	95%
CEO	41	0.02	4	37	2	35	95%
Media/GIS Director	41	0.02	4	37	-	37	100%
Project Manager	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	2,080	1.00	208	1,872	94	1,778	95%
Community Organizer	2,080	1.00	208	1,872	94	1,778	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	7,154	3.44	715	6,439	320.10	6,119	95%

Page 55 of 91

San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - BUDGET NARRATIVE

Contractor Name:	Institute for Public Strategies
Contractor Address:	8885 Rio San Diego Dr. #117 San Diego, CA 92108

Prepared by: Cathy Romanas
 Title: CFO
 Date Completed: 10/16/2025

This form should be used to justify an unusual expenditure, to identify in detail a line-item described as "other," or for a budget that has an expenditure of 10% or more of the proposed contract amount.

SCHEDULES A & B

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL**

BUDGET PERIOD: July 1, 2029 - June 30, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by:	Cathy Romanas
Title:	CFO
Date Completed:	10/16/2025

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 270,617	\$ -	\$ 270,617
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 18,000		\$ 18,000
Utilities	\$ 1,500		\$ 1,500
Supplies	\$ 700		\$ 700
Communications	\$ 9,000		\$ 9,000
Insurance	\$ 1,500		\$ 1,500
Licenses & Fees	\$ 3,000		\$ 3,000
Dues & Subscriptions	\$ 500		\$ 500
Equipment	\$ 2,800		\$ 2,800
Staff Training/Conferences	\$ 3,000		\$ 3,000
Meeting/Event Expenses	\$ 500		\$ 500
Mileage & Travel	\$ 3,000		\$ 3,000
Printing & Duplication	\$ 100		\$ 100
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 73,550		\$ 73,550
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 117,250	\$ -	\$ 117,250
TOTAL EXPENDITURES	\$ 387,867	\$ -	\$ 387,867
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 387,867	\$ -	\$ 387,867

SUMMARY: COST per HOUR			
NET COST	\$	387,867	
SERVICE HOURS		6119	From "Analysis of Available Hours": column 7, Total)
NET COST PER HOUR	\$	63	Net Cost divided by Services Hours = Net Cost per Hour

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: July 1, 2030 - December 31, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 141,216	\$ 52,718		\$ 193,934
Service Hours	2,228	832	0	3,060
CPU	\$ 63.38	\$ 63.38	\$ 63.38	\$ 63.38

APPROVALS:

Signature: Brenda Simmons 05/09/26 Ann Chestnut 05/12/26 Gustavo Cisneros 05/12/26
PROVIDER AUTHORIZED Date DBH FISCAL SERVICES Date DBH PROGRAM MANAGER or DESIGNEE Date

Printed Name: Brenda Simmons Ann Chestnut Gustavo Cisneros
PROVIDER AUTHORIZED DBH FISCAL SERVICES DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION**

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: July 1, 2030 - December 31, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	52	\$ 2,999.88	\$ 989.96	\$ 3,989.84		52	\$ 3,989.84
Regional Manager	\$ 38.46	364	\$ 13,999.44	\$ 4,619.82	\$ 18,619.26		364	\$ 18,619.26
CEO	\$ 65.67	21	\$ 1,346.24	\$ 444.26	\$ 1,790.49		21	\$ 1,790.49
Media/GIS Director	\$ 43.27	21	\$ 887.04	\$ 292.72	\$ 1,179.76		21	\$ 1,179.76
Project Manager	\$ 30.05	1,040	\$ 31,252.00	\$ 10,313.16	\$ 41,565.16		1,040	\$ 41,565.16
Prevention Specialist	\$ 25.24	1,040	\$ 26,249.60	\$ 8,662.37	\$ 34,911.97		1,040	\$ 34,911.97
Community Organizer	\$ 24.04	1,040	\$ 25,001.60	\$ 8,250.53	\$ 33,252.13		1,040	\$ 33,252.13
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		3577	\$ 101,736	\$ 33,573	\$ 135,309	\$ -	\$ 3,577	\$ 135,309

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: July 1, 2030 - December 31, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/1040) FTE for 6 month Period	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	52	0.05	5	47	2	45	95%
Regional Manager	364	0.35	36	328	16	312	95%
CEO	21	0.02	2	19	1	18	95%
Media/GIS Director	21	0.02	2	19		19	100%
Project Manager	1,040	1.00	104	936	47	889	95%
Prevention Specialist	1,040	1.00	104	936	47	889	95%
Community Organizer	1,040	1.00	104	936	47	889	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	3,577	3.44	357	3,220	160.08	3,060	95%

SCHEDULES A & B

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL**

BUDGET PERIOD: July 1, 2030 - December 31, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by:	Cathy Romanas
Title:	CFO
Date Completed:	4/23/2026

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 135,309	\$ -	\$ 135,309
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 9,000		\$ 9,000
Utilities	\$ 750		\$ 750
Supplies	\$ 350		\$ 350
Communications	\$ 4,500		\$ 4,500
Insurance	\$ 750		\$ 750
Licenses & Fees	\$ 1,500		\$ 1,500
Dues & Subscriptions	\$ 250		\$ 250
Equipment	\$ 1,400		\$ 1,400
Staff Training/Conferences	\$ 1,400		\$ 1,400
Meeting/Event Expenses	\$ 250		\$ 250
Mileage & Travel	\$ 1,500		\$ 1,500
Printing & Duplication	\$ 100		\$ 100
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 36,775		\$ 36,775
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 58,625	\$ -	\$ 58,625
TOTAL EXPENDITURES	\$ 193,934	\$ -	\$ 193,934
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 193,934	\$ -	\$ 193,934
SUMMARY: COST per HOUR			
NET COST	\$ 193,934		
SERVICE HOURS	3060	From "Analysis of Available Hours": column 7, Total)	
NET COST PER HOUR	\$ 63	Net Cost divided by Services Hours = Net Cost per Hour	

BUDGET PERIOD: July 1, 2030 - December 31, 2030

BUDGET PERIOD: July 1, 2020 - December 31, 2020

Contractor Name:	<u>Institute for Public Strategies</u>	Prepared by:	<u>Cathy Romanas</u>
Contractor Address:	<u>8885 Rio San Diego Dr. #117</u>	Title:	<u>CFO</u>
	<u>San Diego, CA 92108</u>	Date Completed:	<u>4/23/2026</u>

[illegible]

This form should be used to justify an unusual expenditure, to identify in detail a line-item described as "other," or for a budget that has an expenditure of 10% or more of the proposed contract amount.

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: **January 1, 2026 - June 30, 2026**

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 142,839	\$ 69,617		\$ 212,456
Service Hours	2,016	982	0	2,998
CPU	\$ 70.87	\$ 70.87	\$ 70.87	\$ 70.87

APPROVALS:

Signature: Brenda Simmons 05/09/26 | Ann Chestnut 05/12/26 | Gustavo Cisneros 05/12/26
PROVIDER AUTHORIZED Date DBH FISCAL SERVICES Date DBH PROGRAM MANAGER or DESIGNEE Date

Printed Name: Brenda Simmons | Ann Chestnut | Gustavo Cisneros
PROVIDER AUTHORIZED DBH FISCAL SERVICES DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

San Bernardino County Department of Behavioral Health

Substance Use Disorder and Recovery Services

PRIMARY PREVENTION

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: January 1, 2026 - June 30, 2026

Contractor Name: Institute for Public Strategies
 Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
 Title: Controller
 Date Completed: 4/23/2026

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	88	\$ 5,076.72	\$ 1,675.32	\$ 6,752.04		88	\$ 6,752.04
Regional Manager	\$ 38.46	320	\$ 12,307.20	\$ 4,061.38	\$ 16,368.58		320	\$ 16,368.58
CEO	\$ 65.67	52	\$ 3,414.84	\$ 1,126.90	\$ 4,541.74		52	\$ 4,541.74
Media/GIS Director	\$ 43.27	12	\$ 519.24	\$ 171.35	\$ 690.59		12	\$ 690.59
Project Manager	\$ 30.05	1,040	\$ 31,252.00	\$ 10,313.16	\$ 41,565.16		1,040	\$ 41,565.16
Prevention Specialist	\$ 25.24	1,040	\$ 26,249.60	\$ 8,662.37	\$ 34,911.97		1,040	\$ 34,911.97
Community Organizer	\$ 24.04	692	\$ 16,635.68	\$ 5,489.77	\$ 22,125.45		692	\$ 22,125.45
Prevention Specialist	\$ 24.04	260	\$ 6,250.40	\$ 2,062.63	\$ 8,313.03		260	\$ 8,313.03
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		3504	\$ 101,706	\$ 33,563	\$ 135,269	\$ -	\$ 3,504	\$ 135,269

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: January 1, 2026 - June 30, 2026

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: Controller
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/1040) FTE for 6 month Period	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	88	0.08	8	80	4	76	95%
Regional Manager	320	0.31	32	288	14	274	95%
CEO	52	0.05	5	47	2	45	96%
Media/GIS Director	12	0.01	1	11	-	11	100%
	1,040	1.00	104	936	47	889	95%
Prevention Specialist	1,040	1.00	104	936	47	889	95%
Community Organizer	692	0.67	69	623	31	592	95%
Prevention Specialist	260	0.25	26	234	12	222	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	3,504	3.37	349	3,155	157.00	2,998	95%

SCHEDULES A & B

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL**

BUDGET PERIOD: January 1, 2026 - June 30, 2026

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by:	Cathy Romanas
Title:	Controller
Date Completed:	4/23/2026

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 135,269	\$ -	\$ 135,269
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 12,000		\$ 12,000
Utilities	\$ 2,300		\$ 2,300
Supplies	\$ 3,000		\$ 3,000
Communications	\$ 7,700		\$ 7,700
Insurance	\$ 850		\$ 850
Licenses & Fees	\$ 2,400		\$ 2,400
Dues & Subscriptions	\$ 400		\$ 400
Equipment	\$ 3,000		\$ 3,000
Staff Training/Conferences	\$ 2,500		\$ 2,500
Meeting/Event Expenses	\$ 200		\$ 200
Mileage & Travel	\$ 2,350		\$ 2,350
Printing & Duplication	\$ 100		\$ 100
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 40,287		\$ 40,287
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 77,187	\$ -	\$ 77,187
TOTAL EXPENDITURES	\$ 212,456	\$ -	\$ 212,456
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 212,456	\$ -	\$ 212,456
SUMMARY: COST per HOUR			
NET COST	\$ 212,456		
SERVICE HOURS	2998	From "Analysis of Available Hours": column 7, Total)	
NET COST PER HOUR	\$ 71	Net Cost divided by Services Hours = Net Cost per Hour	

Page 66 of 91

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[illegible]

This form should be used to justify an unusual expenditure, to identify in detail a line-item described as "other", or for a budget that has an expenditure of 10% or more of the proposed contract amount.

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: **July 1, 2026 - June 30, 2027**

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 285,678	\$ 158,348		\$ 444,026
Service Hours	4,544	2,519	0	7,063
CPU	\$ 62.86	\$ 62.86	\$ 62.86	\$ 62.86

APPROVALS:

Signature: Brenda Simmons 05/09/26 Ann Chestnut 05/12/26 Gustavo Cisneros 05/12/26
PROVIDER AUTHORIZED Date DBH FISCAL SERVICES Date DBH PROGRAM MANAGER or DESIGNEE Date

Printed Name: Brenda Simmons Ann Chestnut Gustavo Cisneros
PROVIDER AUTHORIZED DBH FISCAL SERVICES DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

San Bernardino County Department of Behavioral Health

Substance Use Disorder and Recovery Services

PRIMARY PREVENTION

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: July 1, 2026 - June 30, 2027

Contractor Name: Institute for Public Strategies
 Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
 Title: CFO
 Date Completed: 4/23/2026

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	84	\$ 4,845.96	\$ 1,599.17	\$ 6,445.13		84	\$ 6,445.13
Regional Manager	\$ 38.46	603	\$ 23,191.38	\$ 7,653.16	\$ 30,844.54		603	\$ 30,844.54
CEO	\$ 65.67	41	\$ 2,692.47	\$ 888.52	\$ 3,580.99		41	\$ 3,580.99
Media/GIS Director	\$ 43.27	41	\$ 1,774.07	\$ 585.44	\$ 2,359.51		41	\$ 2,359.51
Project Manager	\$ 30.05	2,080	\$ 62,504.00	\$ 20,626.32	\$ 83,130.32		2,080	\$ 83,130.32
Prevention Specialist	\$ 25.24	2,080	\$ 52,499.20	\$ 17,324.74	\$ 69,823.94		2,080	\$ 69,823.94
Prevention Specialist	\$ 24.04	1,248	\$ 30,001.92	\$ 9,900.63	\$ 39,902.55		1,248	\$ 39,902.55
Community Organizer	\$ 24.04	2,080	\$ 50,003.20	\$ 16,501.06	\$ 66,504.26		2,080	\$ 66,504.26
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		8257	\$ 227,512	\$ 75,079	\$ 302,591	\$ -	\$ 8,257	\$ 302,591

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: July 1, 2026 - June 30, 2027

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/2080)	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	84	0.04	8	76	4	72	95%
Regional Manager	603	0.29	60	543	27	516	95%
CEO	41	0.02	4	37	2	35	95%
Media/GIS Director	41	0.02	4	37	-	37	100%
Project Manager	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	1,248	0.60	124	1,124	56	1,068	95%
Community Organizer	2,080	1.00	208	1,872	94	1,778	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	8,257	3.97	824	7,433	369.80	7,063	95%

SCHEDULES A & B

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL**

BUDGET PERIOD: July 1, 2026 - June 30, 2027

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by:	Cathy Romanas
Title:	CFO
Date Completed:	4/23/2026

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 302,591	\$ -	\$ 302,591
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 24,560		\$ 24,560
Utilities	\$ 4,150		\$ 4,150
Supplies	\$ 700		\$ 700
Communications	\$ 11,950		\$ 11,950
Insurance	\$ 1,770		\$ 1,770
Licenses & Fees	\$ 3,126		\$ 3,126
Dues & Subscriptions	\$ 600		\$ 600
Equipment	\$ 2,800		\$ 2,800
Staff Training/Conferences	\$ 3,500		\$ 3,500
Meeting/Event Expenses	\$ 200		\$ 200
Mileage & Travel	\$ 3,680		\$ 3,680
Printing & Duplication	\$ 100		\$ 100
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 84,199		\$ 84,199
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 141,435	\$ -	\$ 141,435
TOTAL EXPENDITURES	\$ 444,026	\$ -	\$ 444,026
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 444,026	\$ -	\$ 444,026
SUMMARY: COST per HOUR			
NET COST	\$ 444,026		
SERVICE HOURS	7063	From "Analysis of Available Hours": column 7, Total)	
NET COST PER HOUR	\$ 63	Net Cost divided by Services Hours = Net Cost per Hour	

BUDGET PERIOD: July 1, 2026 - June 30, 2027[illegible]

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: **July 1, 2027 - June 30, 2028**

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 285,678	\$ 158,348		\$ 444,026
Service Hours	4,544	2,519	0	7,062
CPU	\$ 62.87	\$ 62.87	\$ 62.87	\$ 62.87

APPROVALS:

Signature:	<u>Brenda Simmons</u> Brenda Simmons (May 9, 2026, 12:50:42 PM)	05/09/26	<u>Ann Chestnut</u>	05/12/26	<u>[Signature]</u>	05/12/26
	PROVIDER AUTHORIZED	Date	DBH FISCAL SERVICES	Date	DBH PROGRAM MANAGER or DESIGNEE	Date
Printed Name:	Brenda Simmons	Ann Chestnut	Gustavo Cisneros			
	PROVIDER AUTHORIZED	DBH FISCAL SERVICES	DBH PROGRAM MANAGER or DESIGNEE			

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION**

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: July 1, 2027 - June 30, 2028

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	84	\$ 4,845.96	\$ 1,599.17	\$ 6,445.13		84	\$ 6,445.13
Regional Manager	\$ 38.46	603	\$ 23,191.38	\$ 7,653.16	\$ 30,844.54		603	\$ 30,844.54
CEO	\$ 65.67	41	\$ 2,692.47	\$ 888.52	\$ 3,580.99		41	\$ 3,580.99
Media/GIS Director	\$ 43.27	41	\$ 1,774.07	\$ 585.44	\$ 2,359.51		41	\$ 2,359.51
Project Manager	\$ 30.05	2,080	\$ 62,504.00	\$ 20,626.32	\$ 83,130.32		2,080	\$ 83,130.32
Prevention Specialist	\$ 25.24	2,080	\$ 52,499.20	\$ 17,324.74	\$ 69,823.94		2,080	\$ 69,823.94
Prevention Specialist	\$ 24.04	1,248	\$ 30,001.92	\$ 9,900.63	\$ 39,902.55		1,248	\$ 39,902.55
Community Organizer	\$ 24.04	2,080	\$ 50,003.20	\$ 16,501.06	\$ 66,504.26		2,080	\$ 66,504.26
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		8257	\$ 227,512	\$ 75,079	\$ 302,591	\$ -	\$ 8,257	\$ 302,591

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: July 1, 2027 - June 30, 2028

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/2080)	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	84	0.04	8	76	4	72	95%
Regional Manager	603	0.29	60	543	27	516	95%
CEO	41	0.02	4	37	2	35	95%
Media/GIS Director	41	0.02	4	37	-	37	100%
Project Manager	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	1,248	0.60	125	1,123	56	1,067	95%
Community Organizer	2,080	1.00	208	1,872	94	1,778	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	8,257	3.97	825	7,432	369.75	7,062	95%

SCHEDULES A & B

San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL

BUDGET PERIOD: July 1, 2027 - June 30, 2028

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by:	Cathy Romanas
Title:	CFO
Date Completed:	4/23/2026

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 302,591	\$ -	\$ 302,591
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 24,560		\$ 24,560
Utilities	\$ 4,150		\$ 4,150
Supplies	\$ 700		\$ 700
Communications	\$ 11,950		\$ 11,950
Insurance	\$ 1,770		\$ 1,770
Licenses & Fees	\$ 3,126		\$ 3,126
Dues & Subscriptions	\$ 600		\$ 600
Equipment	\$ 2,800		\$ 2,800
Staff Training/Conferences	\$ 3,500		\$ 3,500
Meeting/Event Expenses	\$ 200		\$ 200
Mileage & Travel	\$ 3,680		\$ 3,680
Printing & Duplication	\$ 100		\$ 100
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 84,199		\$ 84,199
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 141,435	\$ -	\$ 141,435
TOTAL EXPENDITURES	\$ 444,026	\$ -	\$ 444,026
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 444,026	\$ -	\$ 444,026
SUMMARY: COST per HOUR			
NET COST	\$ 444,026		
SERVICE HOURS	7062	From "Analysis of Available Hours": column 7, Total)	
NET COST PER HOUR	\$ 63	Net Cost divided by Services Hours = Net Cost per Hour	

BUDGET PERIOD: July 1, 2027 - June 30, 2028[illegible]

Page 76 of 91

San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A

BUDGET PERIOD: July 1, 2028 - June 30, 2029

Contractor Name:	Institute for Public Strategies	Prepared by:	Cathy Romanas
Contractor Address:	8885 Rio San Diego Dr. #117	Title:	CFO
	San Diego, CA 92108	Date Completed:	4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 285,678	\$ 158,348		\$ 444,026
Service Hours	4,544	2,519	0	7,062
CPU	\$ 62.87	\$ 62.87	\$ 62.87	\$ 62.87

APPROVALS:

Signature: <u>Brenda Simmons</u>	Signature: <u>Ann Chestnut</u>	Signature: <u>Gustavo Cisneros</u>
05/09/26	05/12/26	05/12/26
Date	Date	Date
PROVIDER AUTHORIZED	DBH FISCAL SERVICES	DBH PROGRAM MANAGER or DESIGNEE
Printed Name: <u>Brenda Simmons</u>	Printed Name: <u>Ann Chestnut</u>	Printed Name: <u>Gustavo Cisneros</u>
PROVIDER AUTHORIZED	DBH FISCAL SERVICES	DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION**

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: July 1, 2028 - June 30, 2029

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	84	\$ 4,845.96	\$ 1,599.17	\$ 6,445.13		84	\$ 6,445.13
Regional Manager	\$ 38.46	603	\$ 23,191.38	\$ 7,653.16	\$ 30,844.54		603	\$ 30,844.54
CEO	\$ 65.67	41	\$ 2,692.47	\$ 888.52	\$ 3,580.99		41	\$ 3,580.99
Media/GIS Director	\$ 43.27	41	\$ 1,774.07	\$ 585.44	\$ 2,359.51		41	\$ 2,359.51
Project Manager	\$ 30.05	2,080	\$ 62,504.00	\$ 20,626.32	\$ 83,130.32		2,080	\$ 83,130.32
Prevention Specialist	\$ 25.24	2,080	\$ 52,499.20	\$ 17,324.74	\$ 69,823.94		2,080	\$ 69,823.94
Prevention Specialist	\$ 24.04	1,248	\$ 30,001.92	\$ 9,900.63	\$ 39,902.55		1,248	\$ 39,902.55
Community Organizer	\$ 24.04	2,080	\$ 50,003.20	\$ 16,501.06	\$ 66,504.26		2,080	\$ 66,504.26
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		8257	\$ 227,512	\$ 75,079	\$ 302,591	\$ -	\$ 8,257	\$ 302,591

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: July 1, 2028 - June 30, 2029

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/2080)	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	84	0.04	8	76	4	72	95%
Regional Manager	603	0.29	60	543	27	516	95%
CEO	41	0.02	4	37	2	35	95%
Media/GIS Director	41	0.02	4	37	-	37	100%
Project Manager	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	1,248	0.60	125	1,123	56	1,067	95%
Community Organizer	2,080	1.00	208	1,872	94	1,778	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	8,257	3.97	825	7,432	369.75	7,062	95%

SCHEDULES A & B

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL**

BUDGET PERIOD: July 1, 2028 - June 30, 2029

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by:	Cathy Romanas
Title:	CFO
Date Completed:	4/23/2026

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 302,591	\$ -	\$ 302,591
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 24,560		\$ 24,560
Utilities	\$ 4,150		\$ 4,150
Supplies	\$ 700		\$ 700
Communications	\$ 11,950		\$ 11,950
Insurance	\$ 1,770		\$ 1,770
Licenses & Fees	\$ 3,126		\$ 3,126
Dues & Subscriptions	\$ 600		\$ 600
Equipment	\$ 2,800		\$ 2,800
Staff Training/Conferences	\$ 3,500		\$ 3,500
Meeting/Event Expenses	\$ 200		\$ 200
Mileage & Travel	\$ 3,680		\$ 3,680
Printing & Duplication	\$ 100		\$ 100
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 84,199		\$ 84,199
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 141,435	\$ -	\$ 141,435
TOTAL EXPENDITURES	\$ 444,026	\$ -	\$ 444,026
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 444,026	\$ -	\$ 444,026
SUMMARY: COST per HOUR			
NET COST	\$ 444,026		
SERVICE HOURS	7062	From "Analysis of Available Hours": column 7, Total)	
NET COST PER HOUR	\$ 63	Net Cost divided by Services Hours = Net Cost per Hour	

BUDGET PERIOD: July 1, 2020 - June 30, 2021[illegible]

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: July 1, 2029 - June 30, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 285,678	\$ 158,348		\$ 444,026
Service Hours	4,544	2,519	0	7,062
CPU	\$ 62.87	\$ 62.87	\$ 62.87	\$ 62.87

APPROVALS:

Signature: Brenda Simmons 05/09/26 | Ann Chestnut 05/12/26 | Gustavo Cisneros 05/12/26
PROVIDER AUTHORIZED Date | DBH FISCAL SERVICES Date | DBH PROGRAM MANAGER or DESIGNEE Date

Printed Name: Brenda Simmons | Ann Chestnut | Gustavo Cisneros
PROVIDER AUTHORIZED | DBH FISCAL SERVICES | DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

San Bernardino County Department of Behavioral Health

Substance Use Disorder and Recovery Services

PRIMARY PREVENTION

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: July 1, 2029 - June 30, 2030

Contractor Name: Institute for Public Strategies
 Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
 Title: CFO
 Date Completed: 4/23/2026

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	84	\$ 4,845.96	\$ 1,599.17	\$ 6,445.13		84	\$ 6,445.13
Regional Manager	\$ 38.46	603	\$ 23,191.38	\$ 7,653.16	\$ 30,844.54		603	\$ 30,844.54
CEO	\$ 65.67	41	\$ 2,692.47	\$ 888.52	\$ 3,580.99		41	\$ 3,580.99
Media/GIS Director	\$ 43.27	41	\$ 1,774.07	\$ 585.44	\$ 2,359.51		41	\$ 2,359.51
Project Manager	\$ 30.05	2,080	\$ 62,504.00	\$ 20,626.32	\$ 83,130.32		2,080	\$ 83,130.32
Prevention Specialist	\$ 25.24	2,080	\$ 52,499.20	\$ 17,324.74	\$ 69,823.94		2,080	\$ 69,823.94
Prevention Specialist	\$ 24.04	1,248	\$ 30,001.92	\$ 9,900.63	\$ 39,902.55		1,248	\$ 39,902.55
Community Organizer	\$ 24.04	2,080	\$ 50,003.20	\$ 16,501.06	\$ 66,504.26		2,080	\$ 66,504.26
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		8257	\$ 227,512	\$ 75,079	\$ 302,591	\$ -	\$ 8,257	\$ 302,591

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: July 1, 2029 - June 30, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/2030)	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	84	0.04	8	76	4	72	95%
Regional Manager	603	0.29	60	543	27	516	95%
CEO	41	0.02	4	37	2	35	95%
Media/GIS Director	41	0.02	4	37	-	37	100%
Project Manager	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	2,080	1.00	208	1,872	94	1,778	95%
Prevention Specialist	1,248	0.60	125	1,123	56	1,067	95%
Community Organizer	2,080	1.00	208	1,872	94	1,778	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	8,257	3.97	825	7,432	369.75	7,062	95%

SCHEDULES A & B

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL**

BUDGET PERIOD: July 1, 2029 - June 30, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by:	Cathy Romanas
Title:	CFO
Date Completed:	4/23/2026

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 302,591	\$ -	\$ 302,591
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 24,560		\$ 24,560
Utilities	\$ 4,150		\$ 4,150
Supplies	\$ 700		\$ 700
Communications	\$ 11,950		\$ 11,950
Insurance	\$ 1,770		\$ 1,770
Licenses & Fees	\$ 3,126		\$ 3,126
Dues & Subscriptions	\$ 600		\$ 600
Equipment	\$ 2,800		\$ 2,800
Staff Training/Conferences	\$ 3,500		\$ 3,500
Meeting/Event Expenses	\$ 200		\$ 200
Mileage & Travel	\$ 3,680		\$ 3,680
Printing & Duplication	\$ 100		\$ 100
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 84,199		\$ 84,199
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 141,435	\$ -	\$ 141,435
TOTAL EXPENDITURES	\$ 444,026	\$ -	\$ 444,026
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 444,026	\$ -	\$ 444,026
SUMMARY: COST per HOUR			
NET COST	\$ 444,026		
SERVICE HOURS	7062	From "Analysis of Available Hours": column 7, Total)	
NET COST PER HOUR	\$ 63	Net Cost divided by Services Hours = Net Cost per Hour	

BUDGET PERIOD: July 1, 2029 - June 30, 2030[illegible]

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
SCHEDULE A**

BUDGET PERIOD: **July 1, 2030 - December 31, 2030**

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

FUNDING SOURCE	Primary Prevention	OSF-TPO	ARPA	TOTAL
Budget	\$ 142,839	\$ 79,174		\$ 222,013
Service Hours	2,272	1,259	0	3,532
CPU	\$ 62.86	\$ 62.86	\$ 62.86	\$ 62.86

APPROVALS:

Signature: Brenda Simmons 05/09/26 Ann Chestnut 05/12/26 Gustavo Cisneros 05/12/26
PROVIDER AUTHORIZED Date DBH FISCAL SERVICES Date DBH PROGRAM MANAGER or DESIGNEE Date

Printed Name: Brenda Simmons Ann Chestnut Gustavo Cisneros
PROVIDER AUTHORIZED DBH FISCAL SERVICES DBH PROGRAM MANAGER or DESIGNEE

CFDA title and number	Award Name	Federal Agency	Pass-through Agency
SAPT Block Grant 93.959	Discretionary	SAMHSA	DHCS

San Bernardino County Department of Behavioral Health

Substance Use Disorder and Recovery Services

PRIMARY PREVENTION

PROGRAM BUDGET - PERSONNEL SALARY & BENEFIT DETAIL

BUDGET PERIOD: July 1, 2030 - December 31, 2030

Contractor Name: Institute for Public Strategies
 Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
 Title: CFO
 Date Completed: 4/23/2026

1	2	3	4	5	6	7	8	9
POSITION TITLE	HOURLY RATE	TOTAL PAID HOURS	TOTAL SALARY COST	EMPLOYEE BENEFIT COST	TOTAL PERSONNEL COST	NON-SUDRS HOURS	SUDRS CONTRACT HOURS	SUDRS PERSONNEL COST
Chief Programs Officer	\$ 57.69	42	\$ 2,422.98	\$ 799.58	\$ 3,222.56		42	\$ 3,222.56
Regional Manager	\$ 38.46	302	\$ 11,595.69	\$ 3,826.58	\$ 15,422.27		302	\$ 15,422.27
CEO	\$ 65.67	21	\$ 1,346.24	\$ 444.26	\$ 1,790.49		21	\$ 1,790.49
Media/GIS Director	\$ 43.27	21	\$ 887.04	\$ 292.72	\$ 1,179.76		21	\$ 1,179.76
Project Manager	\$ 30.05	1,040	\$ 31,252.00	\$ 10,313.16	\$ 41,565.16		1,040	\$ 41,565.16
Prevention Specialist	\$ 25.24	1,040	\$ 26,249.60	\$ 8,662.37	\$ 34,911.97		1,040	\$ 34,911.97
Prevention Specialist	\$ 24.04	624	\$ 15,000.96	\$ 4,950.32	\$ 19,951.28		624	\$ 19,951.28
Community Organizer	\$ 24.04	1,040	\$ 25,001.60	\$ 8,250.53	\$ 33,252.13		1,040	\$ 33,252.13
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
			\$ -		\$ -		-	\$ -
TOTALS		4128.5	\$ 113,756	\$ 37,540	\$ 151,296	\$ -	\$ 4,129	\$ 151,296

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - ANALYSIS OF AVAILABLE HOURS**

BUDGET PERIOD: July 1, 2030 - December 31, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by: Cathy Romanas
Title: CFO
Date Completed: 4/23/2026

1	2	3	4	5	6	7	8
STAFF POSITION	TOTAL HOURS CHARGED to SUDRS	NO. OF FTEs (Column #2/1040) FTE for 6 month Period	PAID NON- WORKED HOURS (Vacation, Holiday, Sick)	HOURS WORKED SUDRS	NON-SERVICE HOURS (Administration, Staff Meetings, Training, No Show, etc.)	SERVICE HOURS (Prevention)	SERVICE HOURS AS A PERCENT OF WORKED HOURS
Chief Programs Officer	42	0.04	4	38	2	36	95%
Regional Manager	302	0.29	30	272	14	258	95%
CEO	21	0.02	2	19	1	18	95%
Media/GIS Director	21	0.02	2	19	-	19	100%
	1,040	1.00	104	936	47	889	95%
Prevention Specialist	1,040	1.00	104	936	47	889	95%
Prevention Specialist	624	0.60	62	562	28	534	95%
Community Organizer	1,040	1.00	104	936	47	889	95%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
	-	0.00		0		0	0%
TOTALS	4,129	3.97	412	3,717	184.90	3,532	95%

SCHEDULES A & B

**San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - LINE ITEM COST DETAIL**

BUDGET PERIOD: July 1, 2030 - December 31, 2030

Contractor Name: Institute for Public Strategies
Contractor Address: 8885 Rio San Diego Dr. #117
San Diego, CA 92108

Prepared by:	Cathy Romanas
Title:	CFO
Date Completed:	4/23/2026

1	2	3	4
EXPENDITURE	SUDRS COSTS	NON-SUDRS COSTS	TOTAL COST
TOTAL SALARIES & BENEFITS	\$ 151,296	\$ -	\$ 151,296
SERVICES AND SUPPLIES			
Building Rent & Lease	\$ 12,280		\$ 12,280
Utilities	\$ 2,075		\$ 2,075
Supplies	\$ 350		\$ 350
Communications	\$ 5,975		\$ 5,975
Insurance	\$ 885		\$ 885
Licenses & Fees	\$ 1,563		\$ 1,563
Dues & Subscriptions	\$ 300		\$ 300
Equipment	\$ 1,400		\$ 1,400
Staff Training/Conferences	\$ 1,650		\$ 1,650
Meeting/Event Expenses	\$ 100		\$ 100
Mileage & Travel	\$ 1,840		\$ 1,840
Printing & Duplication	\$ 100		\$ 100
Incentives	\$ 100		\$ 100
Indirect Costs Applied	\$ 42,099		\$ 42,099
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL SERVICES & SUPPLIES	\$ 70,717	\$ -	\$ 70,717
TOTAL EXPENDITURES	\$ 222,013	\$ -	\$ 222,013
REVENUE			
OTHER:			\$ -
OTHER:			\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -
NET CONTRACT AMOUNT	\$ 222,013	\$ -	\$ 222,013
SUMMARY: COST per HOUR			
NET COST	\$ 222,013		
SERVICE HOURS	3532	From "Analysis of Available Hours": column 7, Total)	
NET COST PER HOUR	\$ 63	Net Cost divided by Services Hours = Net Cost per Hour	

SCHEDULES A & B

SCHEDULE B

San Bernardino County Department of Behavioral Health
Substance Use Disorder and Recovery Services
PRIMARY PREVENTION
PROGRAM BUDGET - BUDGET NARRATIVE

BUDGET PERIOD: July 1, 2020 - December 31, 2020

Contractor Name:	<u>Institute for Public Strategies</u>	Prepared by:	<u>Cathy Romanas</u>
Contractor Address:	<u>8805 Rio San Diego Dr. #117</u> <u>San Diego, CA 92108</u>	Title:	<u>CFO</u>
		Date Completed:	<u>4/23/2028</u>

[illegible]

This form should be used to justify an unusual expenditure, to identify in detail a line-item described as "other", or for a budget that has an expenditure of 10% or more of the proposed contract amount.