



**AGENDA  
STRATEGIC PLANNING COMMITTEE**


**Wednesday, March 16, 2022 at 2:00 P.M.**

In accordance with California Government Code Section 54953 teleconferencing will be used for this meeting. Board members, staff and members of the public will be able to participate by webinar by using the following link: <https://us02web.zoom.us/j/83455354912> Meeting ID: **834 5535 4912**. Participants will need to download the Zoom app on their mobile device. Members of the public will also be able to participate by telephone using the following dial in information: **Dial in #: (310) 372-7549, Passcode 660448.**

Committee Members: Jennifer Jeffries, Chair and Howard Salmon, Co-chair  
Staff: CEO Rachel Mason, Executive Assistant Linda Bannerman, Wellness Center Administrator Theresa Geracitano, Administrative Officer Judith Oswald

1. Call to Order/Roll Call
2. Public Comments
3. Discussion Items
  - a. Proposed Fallbrook Diabetes Prevention Program Presentation by Skinny Genes Project
  - b. Community Health Contracts—Grant Impact Reports
    - Project Access San Diego – Champions for Health
    - Grandparents Raising Grandchildren – Palomar Family Counseling Services, Inc.
    - Healthy Bodies, Healthy Minds – Palomar Family Counseling Services, Inc.
    - Therapeutic Horsemanship Program – REINS
4. Board Member Comments and Future Agenda Items
5. Adjournment

I certify that on March 15, 2022, I posted a copy of the foregoing agenda near the regular meeting place of the Board of Directors of Fallbrook Regional Health District, said time being at least 24 hours in advance of the meeting. The American with Disabilities Act provides that no qualified individual with a disability shall be excluded from participation in or denied the benefits of District business. If you need assistance to participate in this meeting, please contact the District office 24 hours prior to the meeting at 760-731-9187 .

  
\_\_\_\_\_  
Board Secretary/Clerk

A person with a beard and glasses, wearing a black and white patterned shirt, is shown from the chest up. They have their hand to their chin in a thoughtful pose. The background is a dark, starry space with a blue and green nebula-like glow. A white rectangular box is centered over the image, containing the title and subtitle.

# OUR EVOLUTION

THE SKINNY GENE STORY

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2020

Our mission, as a non-profit diabetes prevention network, is to increase access to lifestyle modification programs, enable organizations to be agents of change in their communities, and connect those with prediabetes to the resources that address their social needs. Together we fight racial and health inequity and enable those at-risk to thrive, not just survive.

## **ABOUT US**

The Skinny Gene Project (SGP) is a 501(c)(3) non-profit organization dedicated to preventing the intergenerational epidemic of type 2 diabetes throughout the US. By developing a collaborated network of payers and diabetes prevention program providers, we educate those who are at-risk, empower them by providing an evidence-based lifestyle modification with accountability and support, to prevent the progression of prediabetes into full-blown type 2 diabetes.

*Our mission, as a non-profit diabetes prevention network, is to increase access to lifestyle modification programs, enable organizations to be agents of change in their communities, and connect those with prediabetes to the resources that address their social needs. Together we fight racial and health inequity and enable those at-risk to thrive, not just survive.*

We have the rare distinction of being a Fully Recognized National Diabetes Prevention Program (National DPP), CDC Training Entity, and a CDC Umbrella Entity. This makes us the only known organization working with the CDC to address all three barriers to scaling the National DPP – programming, staffing, and organizational support.

## **OUR PARTICIPATION AS AN UMBRELLA ENTITY**

In 2020, the Skinny Gene Project became one of only seven CDC Umbrella Entities (UE) in the country. Four of these entities are CDC funded pilot programs, making SGP's autonomous, community-based Umbrella truly unique.

Marlayna Bollinger, Founder and Executive Director of the SGP, realized that most community-based organizations lack the required infrastructure to successfully launch and sustain a National DPP. Over the last three years, the SGP identified common obstacles organizations faced with National DPP and began offering solutions to address these needs. Although some services were offered à la carte, the core solution is a hub-and-spoke model that provides a suite of services (i.e., "DPP in a Box") to organizations; such as, a centralized coordination center for referrals, participant eligibility and insurance verification, cybersecurity, claims and billing, etc.

In 2020, the CDC announced the launch of their UE program, to which the SGP was strongly urged to apply. Becoming an official CDC UE was a

quintessential step for the SGP. The new program validates the need for our hub-and-spoke model, provides the guidelines to integrate our model into the National DPP framework, and allows us to share our Medicare DPP credentialing with our Umbrella subsidiaries. The new pass-through rule enables our organization to extend our credentials and contracts to entities of our choosing, thereby allowing them to immediately become a Fully Recognized National DPP organization eligible to serve and bill for Medicare beneficiaries.

Becoming an UE directly aligns with our mission, increases the number of National DPP programs in the community, and moves us one step closer to access for all.

## ***OUR EVOLUTION***

The SGP Umbrella is the natural progression of Bollinger's 18-year journey as a diabetes prevention advocate and the non-profit's evolution over the last 12 years. What started as a mere passion for diabetes prevention has evolved into vision to create racial and health equity, so vulnerable communities are enabled and emboldened to heal themselves from chronic disease.

Bollinger's passion for diabetes prevention is rooted in her family's history of losing her father's entire lineage (i.e., nuclear family) due to lack of access to quality health care. Losing her Aunt Gloria in 2001 to type 2 diabetes was the catalyst that later sparked Bollinger's passion for prevention.

In 2002, Bollinger's work as an advocate for diabetes prevention began. She led several community and physician awareness campaigns to increase screening and diagnosis of prediabetes in vulnerable communities. Her first major initiative was the Wellmobile in 2004, which brought daily HbA1c testing and prediabetes awareness to the streets of Chicago for one year. Bollinger's time spent interacting with members of the community enabled her to see, first-hand, how lack of information and low health literacy widens the health disparities gap in high-risk communities.

Bollinger recognized that the solution to the diabetes epidemic requires a multidisciplinary approach that would bring together stakeholders to narrow the health disparities gap and would address the discrepancy of access to interventions, not just access to information.

In 2008, Bollinger founded the J. Moss Foundation to honor her father (Dr. Jesse Moss Jr.) and joined his fight for patients' right to quality health care. Whereas the name J. Moss Foundation is a nod to Bollinger's dedication to



increasing physician engagement in diabetes prevention, its dba Skinny Gene Project is now widely-known as being the community-based organization that is at the forefront of the efforts to scale the National DPP in Southern CA.

The SGP was the first organization in San Diego County to become a National DPP Provider and launched its first cohort in 2014. We have the rare distinction of being the first organization in San Diego County, and the third in California, to receive Full Recognition from the Centers for Disease Control and Prevention (CDC) – an accreditation given to organizations whose program outcomes confirm the delay or prevention of type 2 diabetes. We have continued to achieve Full Recognition every year (6 awards) since.

Over the past six years, we laid the framework that enabled our growth from 20 to over 400 participants served (directly) in our SGP National DPP annually. This is well above the national average for community-based, National DPP Providers, which serve 30 participants a year. Furthermore, the SGP accomplished this feat without substantial grant funding or large donors, an operating budget for National DPP of less than \$250,000, and with 3 administrative staff.

Lack of dedicated funding to support the SGP National DPP and delays in insurance reimbursement (e.g., Medicare coverage began in 2018) limited the number of participants the SGP directly serves each year, but it also forced Bollinger to focus on building a non-grant funded, sustainable model for the program.

## ***OUR SUSTAINABILITY***

To create a sustainable model able to scale the National DPP, the SGP took a more upstream approach. In addition to providing the evidence-based program, the SGP provided technical support to organizations to launch their National DPP (e.g. Dignity Health). We became one of twelve CDC Training Entities to increase the number of lifestyle coaches able to provide the National DPP. We have trained over 150 coaches (85% POC) throughout CA and held virtual trainings in China and Iceland.

The SGP was also one of the first community-based programs to contract directly with insurance plans for National DPP. In addition to billing fee-for-service Medicare, we have several contracts and referral partners with Medicare Advantage (e.g., Inland Empire Health Plan) and Medi-Cal (e.g., Community Health Group) plans. We also have indirect commercial contract via Solera Health.

Understanding that referrals are a crucial to National DPP sustainability, SGP partnered with Unite Us to create a case management system and multidirectional referral network. The platform allows us to create community-to-community and clinical-to-community linkages that increases National DPP referrals, addresses participants' social needs, and allows a referring provider to track their patient's success in the National DPP. Our unique collaboration with Unite Us has been the subject matter of white papers for the CDC, a case study from the USC Gehr Family Center for Health System Science and Innovation, and other research projects.

The CDC's research has shown that the sustainability plan for most community-based Medicare DPPs should include sharing resources, as the infrastructure required to provide the program can be too cost prohibitive for one organization to shoulder alone.

Bollinger believes our sustainability is directly tied to the success of our collaborative network, which is why the SGP provides the infrastructure, technical assistance, and credentials for our subsidiaries to thrive.

## ***OUR ADVOCACY***

At state and local levels, Bollinger continues to be a staunch advocate for diabetes prevention. She is a member of the Advisory Committee for the CA Department of Public Health's Chronic Disease Control Branch's Diabetes Awareness and Outreach Campaign. She was a Co-Facilitator for the Coalition for Diabetes Prevention, which authored the trailer bill recommendations for the rollout and coverage of the Medi-Cal DPP. Later, Bollinger advocated and succeed to keep Medi-Cal DPP in the 2020-2021 CA State Budget, when the benefit was in jeopardy of being eliminated.

Currently, a person's zip code (not genetic code) is the best predictor of their health. By equipping stakeholders with the technology to connect health and social services to National DPP providers, thereby providing a whole-community approach to individualized care, Bollinger is determined to ensure every person, in every zip code, has the opportunity to prevent type 2 diabetes.



# COME UNDER OUR UMBRELLA

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To learn more about our customized umbrella packages, please email Aya Morihana at [amorihana@skinnygeneproject.org](mailto:amorihana@skinnygeneproject.org)



# 2021-2022 COMMUNITY HEALTH CONTRACT (CHC) Q2 GRANT IMPACT REPORT

**Organization Name** San Diego County Medical Society Foundation, dba Champions for Health

**Program Name** Project Access San Diego

**Person submitting the impact report** Jaime Carrillo Planning and Strategy Consultant

**Ages: List the percentages of your program participants’ ages who received services during this reporting time frame.**

	Percentage served	Total Number Served
Children (infants to 12)		
Young Adults (13-18)		
Adults (18-60)	100	5
Seniors (60+)		
Unknown		

**Gender: List the percentages of your program participants’ gender identification who received services during this reporting time frame.**

	Percentage served	Total Number Served
Female	100	5
Male		
Non-binary		
Unknown		

**Income: List the percentages of your program participants’ income limit category of those who received services during this reporting timeframe (2019 HUD – AMI Incomelimits:4person family).**

	Percentage Served	Total Number Served
Extremely Low-Income (ceiling of \$32,100)	100	6
Very Low (50%0 Income (ceiling of \$53,500)		



	Percentage Served	Total Number Served
Low (80%) Income (ceiling of \$85,600)		
Higher than listed limits		
Unknown		

How many District residents directly benefited (participant/client) from this program: 6

## GOALS & OBJECTIVES

**Goal 1 & Objectives: From your application, please provide your measurable outcomes for each of your stated objectives.**

By June 30, 2022 Champions for Health will facilitate specialty healthcare for a minimum of 40 low-income, uninsured patients through Project Access, and provide intensive care management for patients within the Fallbrook Regional Health District.

Objective 1 for Goal #1 Process referrals for at minimum 40 patients from Fallbrook Regional Health District.

Actions: In Q2, between October 1 and December 31, 2021, Champions for Health has processed referrals for five patients from FRHD, and accepted one new patient resulting in 7 total consults/visits/services. A total of 9 patients have been served so far through this grant.

Objective 2 for Goal #1 Provide intensive care management to at minimum 40 patients from Fallbrook Regional Health District.

Actions: Intensive care management was provided to three patients from FRHD to attend 9 appointments/consultations with our pro bono specialty physicians.

Objective 3 for Goal #1 Provide support to overcome the social determinants of health for at minimum 40 patients from Fallbrook Regional Health District.

Actions: CFH staff provided transportation support for one patient to attend multiple appointments and consults, and all services were provided at no cost to patients. Patients who required lab tests, imaging, or medication received it at no charge.

Additionally, during Q2 we hired a new case manager who will be supporting physician recruitment and outreach to Fallbrook providers. Through this new effort, we have identified 200 Fallbrook patients through existing provider partnerships that we will move forward in identifying.

**Goal 2 & Objectives: From your application, please provide your measurable outcomes for each of your stated objectives.**

N/A

## PARTICIPANT SUCCESS STORY

**Participant Success Story:**

During the month of December we connected one 52 year old patient, Rosa, for an ultrasound and

follow-up OB-GYN appointment with a Scripps specialist to consult on a possible surgical procedure. Rosa's prognosis is stable for now, and surgery has not been recommended. We will provide a follow up visit in one year and support Rosa's care at that time.

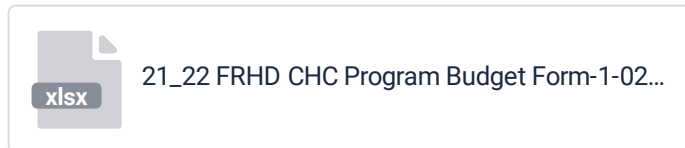
## ACKNOWLEDGEMENT

**Please describe how the Fallbrook Regional Health District's investment in this program was acknowledged during this reporting timeframe.**

FRHD is acknowledged monthly at board meetings. We look forward to continue to uplift FRHD's impact on serving its most vulnerable residents. We are also planning on highlighting FRHD in upcoming physician magazine articles, and our upcoming annual report, being prepared for submission in April/May 2022.

## BUDGET

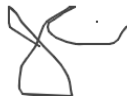
**Please upload a copy of the program budget you submitted with the application, with an additional column demonstrating the current utilization of grant funds.**



**Please explain any significant differences in budget or services during this quarter. What if any changes were made to address programming challenges.**

There is a significant difference in program allocation as we have hired a PASD care manager, and shifted funds from the public health intern to this sustained position. This change was made in order to provide additional support to build linkages between PASD and new and existing partners to better support referrals between agencies, and to increase the number of Fallbrook patients we see.

**Please sign your form:**

A handwritten signature in black ink, appearing to be 'X' followed by a stylized name.

Agency Name:

**Champions for Health**

PROGRAM NAME:

**Project Access San Diego**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

<b>A</b>	<b>INDIRECT EXPENSES:</b>	<b>PROGRAM COST</b>	<b>REQUESTED FROM FRHD</b>	<b>AMOUNT USED Q1</b>	<b>AMOUNT USED Q2</b>	<b>AMOUNT USED Q3</b>	<b>AMOUNT USED Q4</b>
A1	Telephone/Internet	\$ 7,517.00	\$ -				
A2	Postage	\$ 795.00	\$ -				
A3	Office Expenses	\$ 3,920.00	\$ -				
A4	Equipment	\$ 500.00	\$ -				
A5	Marketing & Communications	\$ 7,400.00	\$ -				
A6	Mileage	\$ 3,500.00	\$ -				
A7	Professional Services	\$ 6,560.00	\$ -				
A8	Rent	\$ 23,211.00	\$ -				
A9	Insurance	\$ 2,800.00	\$ -				
A10	TOTAL INDIRECT EXPENSE	#REF!	#REF!				
A11	PERSONNEL EXPENSES - PROGRAM SPECIFIC	#REF!	#REF!				
<b>TOTAL INDIRECT EXPENSE</b>		<b>#REF!</b>	<b>#REF!</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>B</b>	<b>PERSONNEL EXPENSES - PROGRAM SPECIFIC</b>	<b>PROGRAM COST</b>	<b>REQUESTED FROM FRHD</b>	<b>AMOUNT USED Q1</b>	<b>AMOUNT USED Q2</b>	<b>AMOUNT USED Q3</b>	<b>AMOUNT USED Q4</b>
B1	Executive Director, 0.25 FTE	\$ 32,500.00	\$ -				
B2	Project Access Manager, 1.0 FTE	\$ 56,000.00	\$ 5,600.00	\$ 1,400.00	\$ 1,400.00		
B3	Project Access Manager, 1.0 FTE	\$ 56,000.00			\$ 1,894.17		
B4	Patient Care Manager, 1.0 FTE	\$ 55,000.00	\$ 5,500.00	\$ 1,375.00	\$ 1,375.00		
B5	Director of Community Health	\$ 3,250.00	\$ -				
B6	Director of Marketing & Development, 0.25 FTE	\$ 18,250.00	\$ -				
B7	Benefits	\$ 60,072.00	\$ 7,140.00	\$ 1,785.00			
B8	Consultant Fees: Medical Director	\$ 9,000.00	\$ -				
<b>TOTAL PERSONNEL EXPENSE</b>		<b>\$290,072.00</b>	<b>\$18,240.00</b>	<b>\$4,560.00</b>	<b>\$4,669.17</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>C</b>	<b>DIRECT PROGRAM EXPENSES</b>	<b>PROGRAM COST</b>	<b>REQUESTED FROM FRHD</b>	<b>AMOUNT USED Q1</b>	<b>AMOUNT USED Q2</b>	<b>AMOUNT USED Q3</b>	<b>AMOUNT USED Q4</b>
C1	Patient Medicines & Diagnostics	\$ 13,500.00	\$ -				
C2	Patient Transportation	\$ 10,000.00	\$ 3,760.00	\$ 326.57	\$ 209.51		
C3	Medical Interpreting	\$ 8,000.00	\$ -				
C4	Admin Overhead	\$ 35,025.00	\$ -				
C5	Public Health Intern(s)	\$ 20,000.00	\$ 10,000.00	\$ 4,317.48	\$ -	\$ -	\$ -
C6	In Kind Specialty Healthcare	\$ 1,020,100.00	\$ -				
C7	0	\$ -	\$ -				
C8	0	\$ -	\$ -				
C9	0	\$ -	\$ -				
C10	0	\$ -	\$ -				
C11	0	\$ -	\$ -				
C12	0	\$ -	\$ -				
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,106,625.00</b>	<b>\$13,760.00</b>	<b>\$4,644.05</b>	<b>\$209.51</b>	<b>\$0.00</b>	<b>\$0.00</b>

**W**

**Z**

<b>D</b>	<b>TOTALS</b>	<b>PROGRAM COST</b>	<b>FRHD Funds Expended</b>
		<b>\$1,396,900.00</b>	<b>\$14,082.73</b>

## 2021-2022 COMMUNITY HEALTH CONTRACT (CHC) Q2 GRANT IMPACT REPORT

<b>Organization Name</b>	Palomar Family Counseling Service
<b>Program Name</b>	Grandparents Raising Grandchildren
<b>Person submitting the impact report</b>	David Drazenovich Director of Development and Communications

**Ages: List the percentages of your program participants' ages who received services during this reporting time frame.**

	Percentage served	Total Number Served
Children (infants to 12)	0	0
Young Adults (13-18)	0	0
Adults (18-60)	53	17
Seniors (60+)	47	15
Unknown	0	0

**Gender: List the percentages of your program participants' gender identification who received services during this reporting time frame.**

	Percentage served	Total Number Served
Female	84	27
Male	16	5
Non-binary	0	0
Unknown	0	0

**Income: List the percentages of your program participants' income limit category of those who received services during this reporting timeframe (2019 HUD – AMI Incomelimits:4person family).**

	Percentage Served	Total Number Served
Extremely Low-Income (ceiling of \$32,100)	6	2
Very Low (50%0 Income (ceiling of \$53,500)	13	4



	Percentage Served	Total Number Served
Low (80%) Income (ceiling of \$85,600)	0	0
Higher than listed limits	3	1
Unknown	78	25

**How many District residents directly benefited (participant/client) from this program:** 32

## GOALS & OBJECTIVES

**Goal 1 & Objectives: From your application, please provide your measurable outcomes for each of your stated objectives.**

Improve the health and wellbeing of grandparents raising their grandchildren in Fallbrook and its neighboring communities of Bonsall, Rainbow, and De Luz by providing a comprehensive service that promotes a strong and stable family.

Objective 1.1: Improve family functioning and decrease family stress by providing customized case management services and parent coaching.

Measure 1.1: By 6/30/22, 22 grandparents will be connected to the services and supports they or their grandchildren need including parent coaching and report decreased stress and improved family functioning on self-report surveys administered quarterly.

Quarter 2 Update: 18 grandfamilies have received case management services this quarter and were connected 85 times to needed services and supports. In addition to regular check-ins for personalized support, the program's Case Manager made referrals to 18 different types of services. The most frequent referrals were made for special needs supports followed by recreational activities in the community for grandfamilies and grandchildren.

Participants identify the connection to resources as highly beneficial to improve family functioning but note that it is the personalized calls / check-ins that make a tremendous amount of difference for reducing stress.

Objective 1.2: Decrease social isolation and increase connection to a community of mutual support by providing monthly support groups.

Measure 1.2: 12 grandparents will participate in at least one support group a month for 6 months by 6/30/22 and report decreased feelings of loneliness and improved mood on a self-report survey administered quarterly.

Quarter 2 Update: Due to scheduling conflicts and lifestyle demands, only one support group was held this quarter with 3 grandparents participating. The participants highlight the benefit of peer social support. In addition there was one social event hosted by a previous service recipient offered to all grandparents and grandchildren. 10 grandparents and 10 grandchildren participated.

**Goal 2 & Objectives: From your application, please provide your measurable outcomes for each of your stated objectives.**

n/a

## PARTICIPANT SUCCESS STORY

## Participant Success Story:

Following the success of the support grandfamilies received over the summer through the scholarship fund for tuition at the Boys & Girls Club's summer program initiated by Sheryl & Kent Johnson and supported by other PFCS donors, Sheryl and Case Manager Graciela Moreno arranged a special evening event for grandparents and grandchildren to enjoy a recreational and social evening together. This event was designed to promote spending quality time together, having fun, allowing grandkids to get to know each other and at the same time grandparents to connect.

Sheryl hosted an event attended by 10 grandparents and 10 grandchildren. She brought out her 3 huge telescopes for all to enjoy watching the moon, Jupiter, Saturn and other stars that were going to be closest to the earth on that specific.

Sheryl set up beach chairs outside to watch the beautiful view of the sunset looking out toward the ocean while we all took turns to see the planets. The event lasted from 6-8pm. We all had a blast! Grandparents and grandchildren were sharing pictures of the moon afterwards. Every family got to take a puzzle home donated by Sheryl and Kent.

## ACKNOWLEDGEMENT

**Please describe how the Fallbrook Regional Health District's investment in this program was acknowledged during this reporting timeframe.**

The FRHD was recognized in promotional materials, social media, and during presentations and community collaborations.

Facebook and Instagram Posts: November 30th & December 9th (the video post form November 9th was forward to FRHD staff).

The support of FRHD was acknowledged at the Kinship Meeting in October.

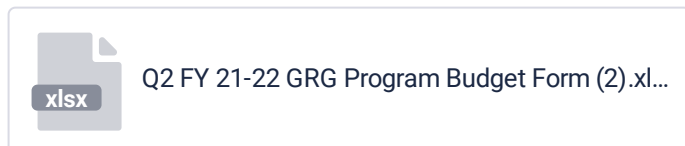
Promotional flyers were distributed at local schools and at the Hallowe'en Festival Community Event.

**Acknowledgment example: please upload an example of one method in which the District was acknowledged.**



## BUDGET

**Please upload a copy of the program budget you submitted with the application, with an additional column demonstrating the current utilization of grant funds.**



**Please explain any significant differences in budget or services during this quarter. What if any changes were made to address programming challenges.**

n/a

**Please sign your form:**

A handwritten signature in black ink, appearing to be 'L. J. ...', written in a cursive style.



# Grandparents Raising Grandchildren

*For more information contact:  
Graciela Moreno  
(442) 264-7728 or  
(760) 731-3235 ext. 545  
gmoreno@pfcs.agency*

Funded by:



**CASE  
MANAGEMENT**

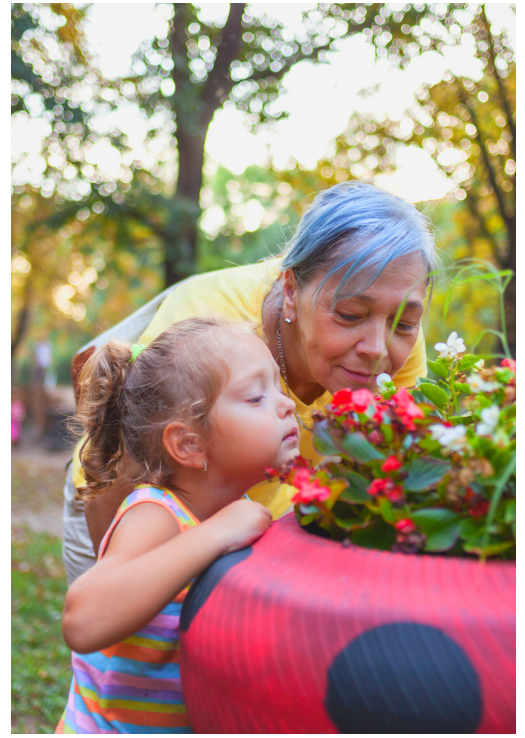
**SUPPORT  
GROUPS**

**RESOURCES**

**FAMILY  
ENRICHMENT**

Get help today for  
a better tomorrow.





# Abuelos Criando a Nietos

*Para mas informacion contacte:*

*Graciela Moreno*

*(442) 264-7728 or*

*(760) 731-3235 ext. 545*

*gmoreno@pfcs.agency*

Proporcionada por:

**Fallbrook Regional**  
HEALTH  DISTRICT

**MANEJADORA  
DE CASOS**

**GRUPOS DE  
APOYO**

**RECURSOS**

**ENRIQUECIMIENTOS  
FAMILIAR**

Obtenga ayuda hoy  
para un mañana  
mejor.

Agency Name:	<b>Palomar Family Counseling Service</b>	PROGRAM NAME:	<b>Grandparents Raising Grandchildren</b>
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Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

A	INDIRECT EXPENSES:	PROGRAM COST	REQUESTED FROM FRHD	AMOUNT USED Q1	AMOUNT USED Q2	AMOUNT USED Q3	AMOUNT USED Q4
A1	Building Repair and Maintenance	\$ 1,812.00	\$ -				
A2	Telecommunications	\$ 700.00	\$ -				
A3	Utilities	\$ 830.00	\$ -				
A4	Professional Services (Audit)	\$ 1,500.00	\$ -				
A5	Training and Education	\$ 1,500.00	\$ -				
A6	Insurance	\$ 1,850.00	\$ -				
A7	Office Supplies	\$ 1,000.00	\$ -				
A8	0	\$ -	\$ -				
A9	0	\$ -	\$ -				
A10	0	\$ -	\$ -				
A11	0	\$ -	\$ -				
<b>TOTAL INDIRECT EXPENSE</b>		<b>\$9,192.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

B	PERSONNEL EXPENSES - PROGRAM SPECIFIC	PROGRAM COST	REQUESTED FROM FRHD	AMOUNT USED Q1	AMOUNT USED Q2	AMOUNT USED Q3	AMOUNT USED Q4
B1	Salary (Program Manager)	\$ 3,500.00	\$ 1,750.00	\$ 874.92	\$ 1,120.96		
B2	Salary (Bilingual Case Manager)	\$ 16,744.00	\$ 11,960.00	\$ 4,641.00	\$ 5,922.00		
B3	Salary (Therapist Intern)	\$ 13,824.00	\$ -	\$ -			
B4	Salary (Administrative Aide)	\$ 1,872.00	\$ -	\$ -			
B5	Salary (Dir. Development & Comm)	\$ 3,400.00	\$ -	\$ -			
B6	Salary (Senior Accountant)	\$ 750.00	\$ -	\$ -			
B7	Salary (Executive Director)	\$ 902.00	\$ -	\$ -			
B8	Payroll Expenses (WC, Taxes)	\$ 2,364.94	\$ 480.82	\$ 459.51	\$ 643.45		
B9	Benefits	\$ 1,350.56	\$ 274.68	\$ 741.03	\$ 1,527.93		
B10	Foundation Grants	\$ -	\$ -		\$ (8,438.04)		
<b>TOTAL PERSONNEL EXPENSE</b>		<b>\$44,707.50</b>	<b>\$14,465.50</b>	<b>\$6,716.46</b>	<b>\$776.30</b>	<b>\$0.00</b>	<b>\$0.00</b>

C	DIRECT PROGRAM EXPENSES	PROGRAM COST	REQUESTED FROM FRHD	AMOUNT USED Q1	AMOUNT USED Q2	AMOUNT USED Q3	AMOUNT USED Q4
C1	Educational Supplies & Materials	\$ 700.00	\$ 500.00				
C2	Printing/Duplication	\$ 175.00	\$ 100.00	\$ 100.00			
C3	Travel/Mileage	\$ 220.00	\$ 120.00				
C4	Advertising, Fingerprinting, TB Tests	\$ -	\$ -				
C5	Speakers Fees	\$ 200.00	\$ -				
C6		\$ -	\$ -				
C7	0	\$ -	\$ -				
C8	0	\$ -	\$ -				
C9	0	\$ -	\$ -				
C10	0	\$ -	\$ -				
C11	0	\$ -	\$ -				
C12	0	\$ -	\$ -				
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,295.00</b>	<b>\$720.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

		<b>W</b>	<b>Z</b>				
<b>D</b>	<b>TOTALS</b>	<b>\$55,194.50</b>	<b>\$7,592.76</b>				

# 2021-2022 COMMUNITY HEALTH CONTRACT (CHC) Q2 GRANT IMPACT REPORT

<b>Organization Name</b>	Palomar Family Counseling Service
<b>Program Name</b>	Healthy Bodies, Healthy Minds
<b>Person submitting the impact report</b>	David Drazenovich Director of Development & Communications

**Ages: List the percentages of your program participants' ages who received services during this reporting time frame.**

	Percentage served	Total Number Served
Children (infants to 12)	77	44
Young Adults (13-18)	16	9
Adults (18-60)	5	3
Seniors (60+)	2	1
Unknown	0	0

**Gender: List the percentages of your program participants' gender identification who received services during this reporting time frame.**

	Percentage served	Total Number Served
Female	42	24
Male	56	32
Non-binary	2	1
Unknown	0	0

**Income: List the percentages of your program participants' income limit category of those who received services during this reporting timeframe (2019 HUD – AMI Incomelimits:4person family).**

	Percentage Served	Total Number Served
Extremely Low-Income (ceiling of \$32,100)	5	3
Very Low (50%0 Income (ceiling of \$53,500)	12	7

	Percentage Served	Total Number Served
Low (80%) Income (ceiling of \$85,600)	2	1
Higher than listed limits	0	0
Unknown	81	46

**How many District residents directly benefited (participant/client) from this program:** 57

## GOALS & OBJECTIVES

**Goal 1 & Objectives: From your application, please provide your measurable outcomes for each of your stated objectives.**

Program Goal #1

Improve mental health functioning for children, youth, adults, and families of the Fallbrook Regional Health District in order to enhance overall well-being and quality of life.

Objective 1.1: Children and Youth

Provide site-based or telehealth counseling services to 70 referred students between July 1, 2021 and June 30, 2022, individually or in small groups, in order to improve behavioral, emotional, and/or social functioning.

Measure Objective 1.1:

75% of students will complete 5 or more sessions of individual or group counseling and improve mental health functioning as measured by increases in scores on the Columbia Impairment scale administered pre and post counseling.

Quarter 2 Update:

35 additional students began receiving services this quarter. Services are offered individually and in small therapy groups.

Presenting issues include:

Although anxiety and depression continue to be common issues, increasingly students are presenting with family issues as a major concern. In addition, anger, social issues, behavioral problems, attention challenges, and safety concerns are primary or co-occurring issues. Grief and bereavement, possibly as a consequence of the impact of COVID are increasingly surfacing as challenges for children, and youth.

Completions:

Of the 20 students whose cases were closed:

Of the 4 students receiving Individual therapy: 1 was transferred to a needed higher level of care, 1 moved out of state, and 2 showed significant improvement in social emotional functioning.

Of the 16 students who received group counseling, 4 showed significant improvement, 10 moderate improvement, and 2 minimal improvement.

Objective 1.2: Adults

Provide site-based or telehealth counseling to 35 self-referred adults between July 1, 2021 and June 30, 2022 individually or in small groups, in order to improve behavioral, emotional, and/or social functioning.



### Measure Objective 1.2:

75% of adults will complete 5 or more sessions of individual, group, or couples counseling and improve mental health functioning as measured by increases in scores on the Depression, Anxiety and Stress Scales (DASS) administered pre and post counseling.

### Quarter 2 Update:

An additional 2 clients started therapy this quarter. 1 adult completed therapy showing significant improvement.

### Objective 1.3: Satisfaction

Provide effective counseling services that meet the needs of 105 area residents, in order to create an environment where the full potential for health and well-being can be met.

### Measure Objective 1.3:

75% of individuals (adults, youth, and children) who receive counseling services between July 1, 2021 and June 30, 2022, will rate their satisfaction with services as good or excellent, on a 5-point scale administered 1 month post treatment.

### Quarter 2 Update

Satisfaction surveys will be sent to 8 adults who completed five or more sessions starting in the third quarter. Satisfaction surveys for children and youth typically occur in the final months of the school year, due to the potential for ongoing contact with therapists during the school year. Group services for some children and youth were completed in December. Satisfaction data will be collected in January.

## **Goal 2 & Objectives: From your application, please provide your measurable outcomes for each of your stated objectives.**

N/A

## **PARTICIPANT SUCCESS STORY**

### **Participant Success Story:**

A 19-year-old client who was previously served by Healthy Bodies Healthy Minds as a student, reached out and asked to return to counseling services. This person has a very unfortunate trauma history including the death of a parent and traumatic abuse as a child. Her Healthy Body Healthy Minds therapist helped this young woman graduate from high school even in the midst of Covid. Due to significant number of barriers, this client made a decision not to start her post high school technical program yet. Through counseling provided in our grant, she was able to get the support to make a new "Plan B." With support and coaching, she was able to get her driver's license, get a car, apply for and now successfully work at her first job. Because of such traumatic background and lack of family support, the client recently stated that:

"I would never have known how to do any of these things without the counseling support. Other people have parents who might be able to help them. One of my parents is dead and the other has a drug addiction. Palomar Family Counseling was the lifeline that I needed to be able to go forward."

## **ACKNOWLEDGEMENT**

### **Please describe how the Fallbrook Regional Health District's investment in this program was acknowledged during this reporting timeframe.**

FRHD is acknowledged in all printed promotional materials, and on our agency website. Flyers were distributed to local schools and to members of the Boys & Girls Club.

Additionally, during our Giving Tuesday campaign of giving thanks, a short video was posted on

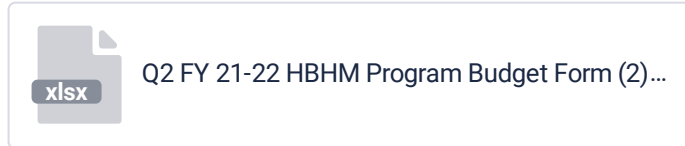
Facebook and Instagram acknowledging the support of FRHD. (This video was sent in a separate email.)

**Acknowledgment example: please upload an example of one method in which the District was acknowledged.**



## **BUDGET**

**Please upload a copy of the program budget you submitted with the application, with an additional column demonstrating the current utilization of grant funds.**



**Please explain any significant differences in budget or services during this quarter. What if any changes were made to address programming challenges.**

n/a

**Please sign your form:**

A handwritten signature in black ink, consisting of several loops and a long horizontal stroke extending to the right.



# Healthy Bodies, Healthy Minds

Counseling Services for Residents  
of Fallbrook, Bonsall, De Luz, &  
Rainbow

## For Children & Youth

Services available at:  
Fallbrook Schools  
Fallbrook Boys & Girls Club  
PFCS Offices

## For Adults & Families

Low or No Cost services available at:  
PFCS Offices  
Telehealth Available  
Medi-Cal Accepted

For More Information:

(760) 731-3235  
[pfcs@pfcs.agency](mailto:pfcs@pfcs.agency)

Funding provided by:

**Fallbrook Regional**  
HEALTH  DISTRICT



Agency Name:

**Palomar Family Counseling Service**

PROGRAM NAME:

**Healthy Bodies Healthy Minds**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

<b>A</b>	<b>INDIRECT EXPENSES:</b>	<b>PROGRAM COST</b>	<b>REQUESTED FROM FRHD</b>	<b>AMOUNT USED Q1</b>	<b>AMOUNT USED Q2</b>	<b>AMOUNT USED Q3</b>	<b>AMOUNT USED Q4</b>
A1	Building Repair and Maintenance	\$ 1,812.00	\$ -				
A2	Telecommunications	\$ 700.00	\$ -				
A3	Utilities	\$ 830.00	\$ -				
A4	Professional Services (Audit)	\$ 1,500.00	\$ -				
A5	Training and Education	\$ 1,500.00	\$ -				
A6	Insurance	\$ 1,850.00	\$ -				
A7	Office Supplies	\$ 1,000.00	\$ 300.00				
A8	0	\$ -	\$ -				
A9	0	\$ -	\$ -				
A10	0	\$ -	\$ -				
A11	0	\$ -	\$ -				
<b>TOTAL INDIRECT EXPENSE</b>		<b>\$9,192.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>B</b>	<b>PERSONNEL EXPENSES - PROGRAM SPECIFIC</b>	<b>PROGRAM COST</b>	<b>REQUESTED FROM FRHD</b>	<b>AMOUNT USED Q1</b>	<b>AMOUNT USED Q2</b>	<b>AMOUNT USED Q3</b>	<b>AMOUNT USED Q4</b>
B1	Salary (Program Manager)	\$ 27,412.00	\$ 13,706.00	\$ 1,798.08	\$ 5,435.13		
B2	Salary (Licensed Eligible Therapist)	\$ 42,588.00	\$ 27,300.00	\$ 3,530.00	\$ 7,909.00		
B3	Salary (Case Manager Parent Educator)	\$ 6,480.00	\$ -				
B4	Salary (Therapist Intern)	\$ 27,648.00	\$ -				
B5	Salary (Administrative Aide)	\$ 4,680.00	\$ -				
B6	Salary (Dir. Development & Comm)	\$ 6,800.00	\$ -				
B7	Salary (Senior Accountant)	\$ 1,500.00	\$ -				
B8	Salary (Executive Director)	\$ 1,804.00	\$ -				
B9	Payroll Expenses (WC, Taxes)	\$ 7,484.07	\$ 1,355.15	\$ 451.66	\$ 1,212.82		
B10	Benefits	\$ 4,278.63	\$ 774.55	\$ 1,041.64	\$ 2,113.27		
<b>TOTAL PERSONNEL EXPENSE</b>		<b>\$130,674.70</b>	<b>\$43,135.70</b>	<b>\$6,821.38</b>	<b>\$16,670.22</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>C</b>	<b>DIRECT PROGRAM EXPENSES</b>	<b>PROGRAM COST</b>	<b>REQUESTED FROM FRHD</b>	<b>AMOUNT USED Q1</b>	<b>AMOUNT USED Q2</b>	<b>AMOUNT USED Q3</b>	<b>AMOUNT USED Q4</b>
C1	Educational Supplies & Materials	\$ 835.00	\$ 400.00		\$ 123.85		
C2	Printing/Duplication	\$ 895.00	\$ 309.00				
C3	Travel/Mileage	\$ 440.00	\$ 240.00				
C4	Advertising, Fingerprinting, TB Tests	\$ 240.00	\$ 240.00				
C5	Speakers Fees	\$ 570.00	\$ -				
C6		\$ -	\$ -				
C7	0	\$ -	\$ -				
C8	0	\$ -	\$ -				
C9	0	\$ -	\$ -				
C10	0	\$ -	\$ -				
C11	0	\$ -	\$ -				
C12	0	\$ -	\$ -				
<b>TOTAL OTHER EXPENSES</b>		<b>\$2,980.00</b>	<b>\$1,189.00</b>	<b>\$0.00</b>	<b>\$123.85</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>D</b>	<b>TOTALS</b>	<b>W</b>	<b>Z</b>
		<b>PROGRAM COST</b>	<b>FRHD Funds Expended</b>
		<b>\$142,846.70</b>	<b>\$23,615.45</b>



# 2021-2022 COMMUNITY HEALTH CONTRACT (CHC) Q2 GRANT IMPACT REPORT

**Organization Name** REINS Therapeutic Horsemanship Program

**Program Name** Therapeutic Riding for Disabled Children and Adults

**Person submitting the impact report** Canece Huber

**Ages: List the percentages of your program participants' ages who received services during this reporting time frame.**

	Percentage served	Total Number Served
Children (infants to 12)	31	13
Young Adults (13-18)	10	4
Adults (18-60)	48	20
Seniors (60+)	12	5
Unknown	0	0

**Gender: List the percentages of your program participants' gender identification who received services during this reporting time frame.**

	Percentage served	Total Number Served
Female	62	26
Male	38	16
Non-binary		
Unknown		

**Income: List the percentages of your program participants' income limit category of those who received services during this reporting timeframe (2019 HUD – AMI Incomelimits:4person family).**

	Percentage Served	Total Number Served
Extremely Low-Income (ceiling of \$32,100)	23	9
Very Low (50%0 Income (ceiling of \$53,500)	75	32



	Percentage Served	Total Number Served
Low (80%) Income (ceiling of \$85,600)	2	1
Higher than listed limits		
Unknown		

**How many District residents directly benefited (participant/client) from this program:** 42

## GOALS & OBJECTIVES

**Goal 1 & Objectives: From your application, please provide your measurable outcomes for each of your stated objectives.**

Each rider has received a quarterly evaluation measuring their individual goals and achievements. Our 42 riders have accomplished 84% of their goals, improving speech, stability and interpersonal relationships/behaviors.

In addition to the structured goals set by each Instructor, families continue to respond with testimonials of how REINS is the most productive activity available to their family member each week.

**Goal 2 & Objectives: From your application, please provide your measurable outcomes for each of your stated objectives.**

N/A

## PARTICIPANT SUCCESS STORY

### Participant Success Story:

Joshua Hayek is almost 18 years old. Joshua's Down Syndrome brought him to REINS in 2011. He has ridden most of our horses over the years, graduating each time to a horse that allows him to be more independent in his riding abilities. Currently, Joshua is learning to trot without holding onto his saddle which requires excellent balance and confidence. We have watched Joshua grow into a wonderful, fun young man, who keeps us laughing throughout his lesson. His joy is evident the moment he arrives at REINS each week.

Joshua Hayek's parent's testimonial is included in the following video:

[https://www.youtube.com/watch?v=bzBx7Tk\\_KXk&t=6s](https://www.youtube.com/watch?v=bzBx7Tk_KXk&t=6s)

## ACKNOWLEDGEMENT

**Please describe how the Fallbrook Regional Health District's investment in this program was acknowledged during this reporting timeframe.**

Fallbrook Regional Health District

November 7, 2021

Instagram: <https://www.instagram.com/p/CV--E5vJg1x/>

Facebook: <https://www.facebook.com/reinsprogram/photos/a.414043565632/10157888460100633/>

November 16, 2021

Instagram: [https://www.instagram.com/p/CWV\\_igmgK3t/](https://www.instagram.com/p/CWV_igmgK3t/)

Facebook: <https://www.facebook.com/reinsprogram/posts/10157903148845633>

**Acknowledgment example: please upload an example of one method in which the District was acknowledged.**



Fallbrook Regional Health District - OctDec.pdf

## **BUDGET**

**Please upload a copy of the program budget you submitted with the application, with an additional column demonstrating the current utilization of grant funds.**



21\_22 FRHD CHC Program Budget -final for r...

**Please explain any significant differences in budget or services during this quarter. What if any changes were made to address programming challenges.**

n/a

**Please sign your form:**

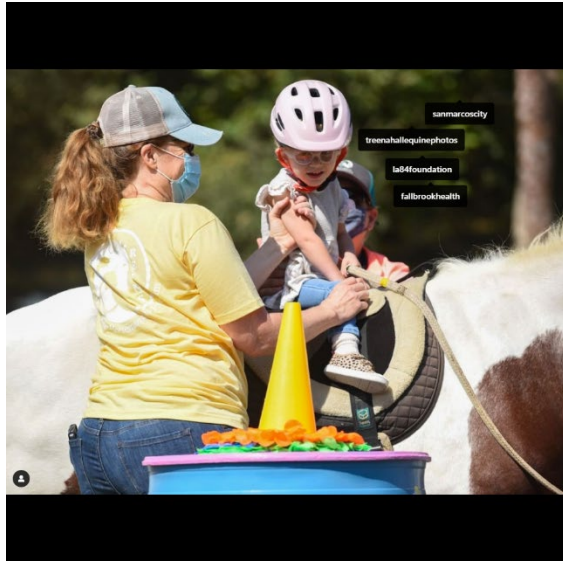
*Canece Huber*

# Fallbrook Regional Health District

November 7, 2021

Instagram: <https://www.instagram.com/p/CV--E5vJg1x/>

Facebook: <https://www.facebook.com/reinsprogram/photos/a.414043565632/10157888460100633/>



reinsprogram

reinsprogram We love seeing our riders get excited when they come to REINS #reinsprogram

9w

Like Comment Share

Liked by laaimend and 61 others

NOVEMBER 7, 2021

Add a comment...

November 16, 2021

Instagram: [https://www.instagram.com/p/CWV\\_igmGK3t/](https://www.instagram.com/p/CWV_igmGK3t/)

Facebook: <https://www.facebook.com/reinsprogram/posts/10157903148845633>

REINS Therapeutic Horsemanship Program is at REINS Therapeutic Horsemanship Program

Published by Cindy Mann • November 16, 2021 • Fallbrook

During this month of thanksgiving, we definitely want to recognize the continued support of @fallbrookhealth! The funding we receive from their annual grant program does so much to benefit our students and families that live in the Health Districts region of Fallbrook, Bonsall, Rainbow and De Luz. #reinsprogram #reinsgrants #fallbrookregionalhealthdistrict

A child wearing a purple helmet and a patterned shirt is riding a brown horse. In the foreground, the back of a person wearing a straw hat and a pink shirt is visible. The background shows a white fence and green trees.

76 People reached 44 Engagements - Distribution score Boost post

11 Comments

A child wearing a purple helmet and a patterned shirt is riding a brown horse. In the foreground, the back of a person wearing a straw hat and a pink shirt is visible. The background shows a white fence and green trees.

reinsprogram

REINS Therapeutic Horsemanship Program

reinsprogram During this month of thanksgiving, we definitely want to recognize the continued support of @fallbrookhealth! The funding we receive from their annual grant program does so much to benefit our students and families that live in the Health Districts region of Fallbrook, Bonsall, Rainbow and De Luz. #reinsprogram #reinsgrants #fallbrookregionalhealthdistrict

reinsprogram Love the work you guys do!

Like Reply

Like Comment Share

Liked by laaimend and 62 others

NOVEMBER 16, 2021

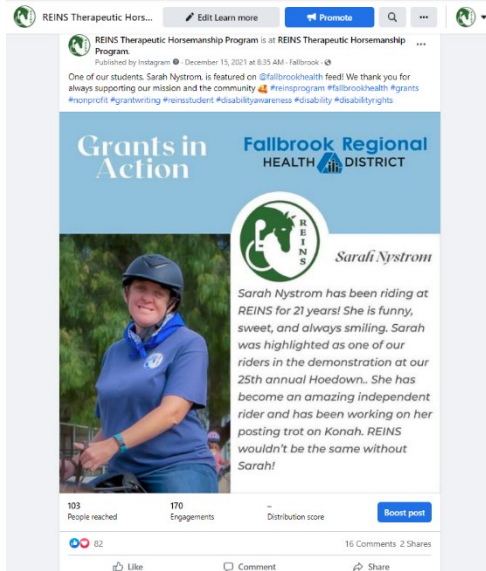
Add a comment...

December 2021

Instagram:

<https://www.instagram.com/p/CXeFAFupbYV/>

Facebook: <https://www.facebook.com/reinsprogram/posts/10157950251565633>



REINS Therapeutic Hors... Edit Learn more Promote

REINS Therapeutic Horsemanship Program is at REINS Therapeutic Horsemanship Program

Published by Instagram · December 15, 2021 at 8:35 AM · Fallbrook · 48

One of our students, Sarah Nystrom, is featured on @fallbrookhealth feed! We thank you for always supporting our mission and the community. #reinsprogram #fallbrookhealth #grants #reinspride #grantwriting #reinsstudent #disabilityawareness #disability #disabilityrights

**Grants in Action** **Fallbrook Regional HEALTH DISTRICT**

**Sarah Nystrom**

Sarah Nystrom has been riding at REINS for 21 years! She is funny, sweet, and always smiling. Sarah was highlighted as one of our riders in the demonstration at our 25th annual Hoedown. She has become an amazing independent rider and has been working on her posting trot on Konah. REINS wouldn't be the same without Sarah!

103 People reached 170 Engagements - Distribution score Boost post

82 16 Comments 2 Shares

Like Comment Share



**Grants in Action** **Fallbrook Regional HEALTH DISTRICT**

**Sarah Nystrom**

Sarah Nystrom has been riding at REINS for 21 years! She is funny, sweet, and always smiling. Sarah was highlighted as one of our riders in the demonstration at our 25th annual Hoedown. She has become an amazing independent rider and has been working on her posting trot on Konah. REINS wouldn't be the same without Sarah!

reinsprogram REINS Therapeutic Horsemanship Program

reinsprogram One of our students, Sarah Nystrom, is featured on @fallbrookhealth feed! We thank you for always supporting our mission and the community. #reinsprogram #fallbrookhealth #grants #reinspride #grantwriting #reinsstudent #disabilityawareness #disability #disabilityrights

marymedically Hey Sarah! ❤️❤️❤️

lensal @reins She is a good boss too! ❤️

marydalenah Co Sarah! 🍷

pattywalsh90 I love her beautiful smile!

marlenek 🍷

Liked by balmered and 87 others

REINS 15, 2021

Add a comment...

**FRHD CHC GRANT BUDGET REPORTING FORM**

Agency Name:	<b>REINS Therapeutic Horsemanship Program</b>	PROGRAM NAME:	<b>Therapeutic Riding for the Disabled</b>
--------------	---	---------------	--

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

A	INDIRECT EXPENSES:	PROGRAM COST	REQUESTED FROM FRHD	Received from FRHD Annual	AMOUNT USED Q1	AMOUNT USED Q2	AMOUNT USED Q3	AMOUNT USED Q4
A1	Administrative Support	\$ 20,000.00	\$ 4,600.00	\$ -	\$ -	\$ -		
A2	General Insurance (not program specific)	\$ 10,000.00	\$ 2,300.00	\$ 1,000.00	\$ -	\$ -		
A3	Accounting & audit expenses	\$ 24,000.00	\$ 5,520.00	\$ 2,400.00	\$ -	\$ -		
A4	Consultant/Contractor Fees	\$ 15,000.00	\$ 3,450.00	\$ -	\$ -	\$ -		
A5	Physical Assets (Rent, Facility Costs)	\$ 35,000.00	\$ 8,050.00	\$ 3,500.00	\$ 875.00	\$ 875.00		
A6	Utilities	\$ 20,000.00	\$ 4,600.00	\$ 2,000.00	\$ 600.00	\$ 500.00		
A7	IT & Internet	\$ 5,000.00	\$ 1,150.00	\$ 500.00	\$ 125.00	\$ 125.00		
A8	Marketing & Communications	\$ 2,000.00	\$ 460.00	\$ -	\$ -	\$ -		
A9	Office Supplies	\$ 10,000.00	\$ 2,300.00	\$ 1,000.00	\$ 179.79	\$ 320.21		
A10	Training & Education	\$ 4,000.00	\$ 920.00	\$ 400.00	\$ 300.00	\$ 50.00		
A11	Horse Care	\$ 50,000.00	\$ 11,500.00	\$ 7,500.00	\$ 1,875.00	\$ 1,875.00		
<b>TOTAL INDIRECT EXPENSE</b>		<b>\$195,000.00</b>	<b>\$44,850.00</b>	<b>\$18,300.00</b>	<b>\$3,954.79</b>	<b>\$3,745.21</b>	<b>\$0.00</b>	<b>\$0.00</b>

B	PERSONNEL EXPENSES - PROGRAM SPECIFIC	PROGRAM COST	REQUESTED FROM FRHD	Received from FRHD Annual	AMOUNT USED Q1	AMOUNT USED Q2	AMOUNT USED Q3	AMOUNT USED Q4
B1	16 Part time Instructors	\$ 94,875.00	\$ 21,821.25	\$ 23,718.75	\$ 5,929.69	\$ 5,929.69		
B2	Executive Director	\$ 50,000.00	\$ 11,500.00	\$ 5,000.00	\$ 1,250.00	\$ 1,250.00		
B3	Program Director	\$ 45,000.00	\$ 10,350.00	\$ 4,500.00	\$ 1,125.00	\$ 1,125.00		
B4	Volunteer Coordinator	\$ 35,000.00	\$ 8,050.00	\$ 3,500.00	\$ 875.00	\$ 875.00		
B5	Program Coordinator	\$ 30,000.00	\$ 6,900.00	\$ 3,000.00	\$ 750.00	\$ 750.00		
B6	Payroll Expenses (WC, taxes)	\$ 30,000.00	\$ 6,900.00	\$ 3,000.00	\$ 750.00	\$ 750.00		
B7	Benefits	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL PERSONNEL EXPENSE</b>		<b>\$284,875.00</b>	<b>\$65,521.25</b>	<b>\$42,718.75</b>	<b>\$10,679.69</b>	<b>\$10,679.69</b>	<b>\$0.00</b>	<b>\$0.00</b>

C	DIRECT PROGRAM EXPENSES	PROGRAM COST	REQUESTED FROM FRHD	Received from FRHD Annual	AMOUNT USED Q1	AMOUNT USED Q2	AMOUNT USED Q3	AMOUNT USED Q4
C1	Equipment	\$ 10,000.00	\$ 2,300.00	\$ 2,300.00	\$ 575.00	\$ 575.00		
C2	Program/Project Supplies	\$ 12,000.00	\$ 2,760.00	\$ 2,760.00	\$ 690.00	\$ 690.00		
C3	Printing/Duplicating & Postage	\$ 15,000.00	\$ 3,450.00	\$ 1,500.00	\$ 375.00	\$ 375.00		
C4	Travel/Mileage	\$ 8,000.00	\$ 1,840.00	\$ 800.00	\$ 200.00	\$ 600.00		
C5	Program Specific Insurance (PATH Intl.)	\$ 2,500.00	\$ 575.00	\$ 575.00	\$ -	\$ -		
C6	Scholarships	\$ 50,000.00	\$ 11,500.00	\$ 11,500.00	\$ 2,875.00	\$ 2,875.00		
C7	0	\$ -	\$ -	\$ -	\$ -	\$ -		
C8	0	\$ -	\$ -	\$ -	\$ -	\$ -		
C9	0	\$ -	\$ -	\$ -	\$ -	\$ -		
C10	0	\$ -	\$ -	\$ -	\$ -	\$ -		
C11	0	\$ -	\$ -	\$ -	\$ -	\$ -		
C12	0	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL OTHER EXPENSES</b>		<b>\$97,500.00</b>	<b>\$22,425.00</b>	<b>\$19,435.00</b>	<b>\$4,715.00</b>	<b>\$5,115.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

D	TOTALS	PROGRAM COST	FRHD Funds Expended
		<b>\$577,375.00</b>	<b>\$38,889.38</b>