

Option 1:

- **Not to exceed \$1.1 million, covering FY 25-26, 26-27 and 27-28**
- Additional FTE – Community Health Worker
- Covering S/B increases for existing PHNs (includes 5% inc. for each FTE each FY)
- Addition of operating expenses for Breakthrough Parenting classes

Ventura County Public Health				
Program Name: THRIVE with Probation				
Contract Period: July 1, 2025 to June 30, 2028				
Proposed Budget FY26				
		Budgeted Amount	2027	2028
Budget Category		2026	5%	5%
I. Personnel:				
PF	RN-PH	187,868.83	197,262.27	207,125.39
OS	RN-PH	175,823.51	184,614.69	193,845.43
ES	RN-PH	182,106.84	191,212.18	200,772.79
GV	RN-PH	200,401.74	210,421.83	220,942.92
			-	-
TBD	CHW	92,284.35	96,898.57	101,743.50
Total		838,485.28	880,409.54	924,430.02
II. Operating Expenses:				
Supplies and Services		1,000.00	1,050.00	1,102.50
III. Other Costs:				
Indirect Costs @12.50%		104,810.66	110,051.19	115,553.75
Total Invoiced:		944,295.94	991,510.74	1,041,086.27
				1,100,000.00

Option 2:

- **Not to exceed \$950k, covering FY 25-26**
- Additional FTE – Community Health Worker
- Covering S/B increases for existing PHNs (includes 5% inc. for each FTE for FY 25-26)
- Addition of operating expenses for Breakthrough Parenting classes

Ventura County Public Health		
Program Name: THRIVE with Probation		
Contract Period: July 1, 2025 to June 30, 2026		
Proposed Budget FY26		
		Budgeted Amount
Budget Category		2026
I. Personnel:		
PF	RN-PH	187,868.83
OS	RN-PH	175,823.51
ES	RN-PH	182,106.84
GV	RN-PH	200,401.74
TBD	CHW	92,284.35
Total		838,485.28
II. Operating Expenses:		
Supplies and Services		1,000.00
III. Other Costs:		
Indirect Costs @12.50%		104,810.66
Total Invoiced:		944,295.94
		950,000