

**STATE LEVEL PROJECT SUMMARY  
FFY 2015**

1. **Project Title:** **Local Health Department (LHD) Support:** *Information and Communication, Training/Technical Assistance and Conferences, Materials Fulfillment, Curriculum Development and Testing, Program Development and Evaluation*

**Objective:** By Sept 30, 2015, at least 75% of LHDs will be satisfied or very satisfied with services such as media support, trainings and conferences, and materials fulfillment.

***(See State Implementing Agency Technical Assistance and Service Support State Level Project Summary for TA/Training Support for SIAs)***

**Budget:** (Training Resource Centers \$5,382,767) + (Conference Planning \$327,315) + (Training/Technical Assistance \$40,008)

**a. Related State objectives:**

LHD Support activities are relevant to State Level Objectives 1, 2, 3, and 4.

**b. Audience:**

**Gender:** Female and Male

**Ethnicity:** All races and ethnicities with specific targeting for African American, Latino and Asian communities.

**Ages:** Adults 18+, primarily women with children, and children ages 3 - 17 years with concentrated efforts aimed at young adolescents ages 9-11 years.

**SNAP-Ed Target:** Interventions indirectly target individuals and families at or below 185% FPL. Direct activities are intended to reach SNAP-Ed intermediaries so they can more effectively provide interventions such as nutrition education and policies, systems, and environmental change strategies.

**c. Food and Activity Environments:**

Local Health Department (LHD) support activities will increase LHDs' capacity to provide direct services to the SNAP-Ed audiences at the community level. Direct services will be provided in an integrated fashion, if applicable, with other local SNAP-Ed implementing agencies. Support activities described in this project summary fall into the following functional areas: information and communication; training/technical assistance and conferences; SNAP-Ed materials, and evaluation.

***Where applicable, details of support activities in the above listed functional areas will be provided in separate project summaries. Narrative below will***

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***indicate where additional details can be obtained.*** State level training and technical assistance for SNAP-Ed intermediaries facilitates the extension of direct nutrition education and physical activity promotion throughout comprehensive, multi-level interventions aimed at influencing environments and systems that promote norms that support healthy food choices and physical activity.

### **d. Project Description and Educational Strategies:**

#### **INFORMATION AND COMMUNICATIONS AND LHD SUPPORT: (additional activity details and budgeted activities described in the *Information and Communications* project summary)**

The statewide media campaign will support LHD activities by increasing target population awareness and influencing beliefs, attitudes, behaviors of the target population related to nutrition and physical activity. This campaign will include advertising materials in English and Spanish, targeting low-income African American, Asian, Caucasian, and Latina mothers and will include the USDA SNAP-Ed acknowledgement. Promotion of CalFresh Public relations activities will be conducted through support to LHDs for community events that include but not be limited to Fruit and Veggie Fests in May, African American-targeted events in February and June, Power-Up Your Summer! activities in June through August, and Latino Health Awareness Month events in September. The Champions for Change Program staff will participate in other events directed to low-income audiences and co-sponsored by partners such as National Public Health Week. Events will be designed to provide low-income Californians with nutrition education and will be held in qualifying low-income census tracts. Technical assistance and training for the Champions for Change brand, as well as message points, and spokesperson training for LHDs will be provided by the State to LHDs throughout FFY 15.

#### **TRAINING/TECHNICAL ASSISTANCE (TA) and CONFERENCES:**

***(See State Implementing Agency Technical Assistance and Service Support State Level Project Summary for TA/Training Support for SIAs)***

Support for California's LHD SNAP-Ed programs is provided through training, TA, resources, meetings and conferences. NEOPB uses these methods to build SNAP-Ed capacity and facilitate coordination within NEOPB and between California's State and Local SNAP-Ed implementing agencies.

In FFY 2015, SNAP-Ed programmatic content delivered through systems described below will be strengthened, updated, revised, and/or combined with new training and technical assistance initiatives to ensure that interventions are

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evidence based, grounded in nutrition education, and uses public health approaches to reach large segments of the SNAP eligible population.

This support model includes numerous electronic and in-person communication channels to access trainings, technical assistance and resources, internal and external SNAP-Ed teams, regional and statewide training venues and coordinated technical assistance delivery systems to promote consistent communication, and cross sectional and multi-agency coordination.

Elaborated in the paragraphs below are three key elements framing the **Training/TA and Conferences** section:

- 1. Active Communication & Coordination Support;**
- 2. LHD/LIA SNAP-Ed Training and TA Support; and**
- 3. NEOPB SNAP-Ed Training and TA Support.**

### **1. Active Communication & Coordination Support:**

Organizational changes for SNAP-Ed Implementing Agencies and their intermediaries at state and local levels, heightens the need for timely, clear and consistent communication at all levels. In FFY2015 CDPH will continue to strengthen communication through site visits, teleconferences, online workspaces, electronic communication and multi-level internal and external collaboratives, as follows.

Technical Assistance: The first line for maintaining open communication with NEOPB SNAP-Ed grantees is through ongoing technical assistance with dedicated Project Officers (POs) and Contract Managers (CMs). In FFY 2015 POs and CMs will be teamed to facilitate consistent communication and shared understanding of programmatic and fiscal considerations among NEOPB staff. Technical assistance is also provided by subject matter experts at the state level thorough (NEOPB) and regionally through SNAP-Ed Training and Resource Centers (TRC). Project Officers and Contract Managers meet bi-monthly to ensure consistent TA and information dissemination to local agencies.

Teleconferences: Independent teleconferences with LHD project directors occurred through FFY2014. In FFY 2015 CDPH will add similar calls with SNAP-Ed staff of the 7 Training and Resource Centers for SNAP-Ed announcements, information sharing, coordination/collaboration opportunities, program highlights and educational presentations. TRC staff will utilize information from these monthly teleconference calls in their communication and interaction with LHDs in their service area.

SNAP-Ed Program Newsletter: CDPH will implement a quarterly newsletter utilizing mail chimp software for SNAP-Ed local implementing agencies and subcontractors. Mail chimp allows newsletters to be customized to audience needs and interests as

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well as tracked to determine levels of access. They will be used to highlight SNAP-Ed resources, events, and successes of comprehensive SNAP-Ed approaches.

NEOPB E-Blast Summaries: Monthly or bi-monthly summaries of SNAP-Ed relevant announcements and notifications (i.e., upcoming state and regional training events) will be compiled, disseminated and posted on the NEOPB website. NEOPB will develop internal protocols for submission, coordination, review, approval, and dissemination of announcements in order to provide SNAP-Ed funded projects with timely, accurate, and relevant programmatic and administrative information.

SNAP-Ed 2.0 Workgroup– CDPH will participate in SNAP-Ed 2.0 meetings bi-monthly with other SIAs to discuss and facilitate coordination and collaboration in order to support LIAs implementing the county integrated work plans.

SNAP-Ed 1.0 Meeting & Conference Workgroup - Ground level workgroup of SIA representatives to plan, implement and evaluate SNAP-Ed meetings & conferences.

SNAP-Ed Program Advisory (SPA) Team – LHD SNAP-Ed program liaisons that represent LHDs within Training Resource Center service areas meet monthly on a phone call to communicate and provide feedback on issues, concerns, and programmatic and administrative decisions that impact LHDs..

Training and Resource Center (TRC) Collaborative (See next section for description of TRC services) – To help to coordinate consistent communication, facilitate resource sharing, encourage online discussions, as well as to post SNAP-Ed events, and directories, the TRCs will use a SharePoint collaboration site that is accessible through a designated TRC extranet on the CDPH website. TRCs will also be provided with no-cost access and support for GoToMeeting and Training services to facilitate shared access to TRC hosted meetings, training and technical assistance. Trainings conducted via webinar by the TRCs will be made available to all SIAs/LIAs to participate.

NEOPB LHD Training Support Team – Cross sectional NEOPB staff subject matter and instructional design experts will collaborate to review, revise, design, deliver and evaluate SNAP-Ed training interventions for LHDs and LHD subcontractors. External LHD/LIA stakeholders will help inform the process and products.

### ***2. LHD/LIA SNAP-Ed Training and TA Support:***

Ready access to SNAP-Ed administrative, programmatic and core competency training, resources and technical assistance is a FFY2015 NEOPB priority that will be accomplished through a combination of in-person and electronic delivery methods through statewide and regional venues.

SNAP-Ed Capacity and Training Assessment:

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An annual comprehensive assessment will be designed and analyzed in association with the California State University Applied Research Services Division and NEOPB Training and Resource Centers to gather information about agencies' current activities, organizational characteristics and SNAP-Ed capacity. Utilizing an evidenced-based approach to identify training gaps and needs, clarify problems and identify appropriate solutions the results will inform the planning of future training and technical assistance as well as document, over time, the outcomes of statewide efforts to build SNAP-Ed capacity among LIAs.

### Training and Resource Centers

NEOPB will continue to primarily provide LHDs with localized training, technical assistance, and other support (i.e., media and public relations outreach and coordination and coalition/collaborative support) through the implementation of service area specific Training and Resource Centers (TRCs). At the direction of NEOPB staff, TRC support is provided in three key areas: 1) Training and Technical Assistance to ensure the delivery of evidence-based, high-quality SNAP-Ed nutrition education and physical activity; 2) Multi-County Coalitions for Community Engagement to form and maintain working relationships with relevant partners to identify and advance shared SNAP-Ed efforts and priorities; and 3) Media and Public Relations Outreach and Coordination to maximize support and public exposure of issues impacting healthy and active lifestyles among SNAP-Ed eligible Californians (e.g., nutrition, healthy beverages, physical activity, etc.). When feasible and appropriate, TRC sponsored and/or hosted trainings and technical assistance that are provided through the use of webinars and/or GoTo meeting services will be made available to SIAs/LIAs beyond CDPH/LHDs. Contracts have been established with seven local organizations, all of which are experienced training and technical assistance providers and most of which have experience providing SNAP-Ed services in a multi-county area. Information provided in teleconferences with TRCs will be shared by TRCs to LHDs in their respective service areas.

### NEOPB SNAP-Ed Training for LHDs (please see the Matrix of Trainings summary)

In person and web-based training will be conducted and/or coordinated by NEOPB Training staff to support local coordination and implementation of evidence-based, multi-level, comprehensive SNAP-Ed programs. Delivered in person regionally (with logistical support from the TRCs) and electronically (via GoToWebinar, YouTube, and online modules using Adobe Captivate for maximum reach), these trainings will complement program specific skills training conducted by TRC staff by focusing on public health approaches and core competencies needed to advance SNAP-Ed work. Training topics to include:

- Behavior Change Theory & Practice

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- Best Practices in Nutrition Education for Low-Income Audiences
- Building Leaders through Partnership Development
- Cultural Competency in a Food Environment
- Developing and Sustaining Effective Multi-Sector Partnerships
- Learner Centered & Other Essential Training Methods
- Stepwise models for Promoting Public Health Policies in Your Community
- Public Health Approaches & Evidence Based Resources for Behavior Change
- Reach & Impact – Comprehensive Approaches across the SEM
- SNAP-Ed Programmatic Guidance & Resources
- SNAP-Ed Administrative Review – Allowability, Time Entry, Invoicing, Etc.
- Strategies for Effective Stakeholder and Community Engagement

NEOPB staff will also provide skills training (overarching and program specific) on topics including: Administration / Fiscal Operations; Media / Communications; Program Interventions; and Research / Evaluation. Existing trainings will be reviewed for efficacy and learner centered design, revised (as needed), delivered and evaluated by teams of NEOPB subject matter and instructional design experts. New training will be designed and developed according to evidence based learning principles and practices. Trainings will also be made available to LIAs.

### NEOPB SNAP-Ed Meetings and Conferences

NEOPB will continue to provide SNAP-Ed funded organizations and partners opportunities to increase their skills, knowledge and expertise around a wide-range of SNAP-Ed programmatic and administrative topic areas through meetings, forums and conferences. In addition, Partnership Summits will be planned to coordinate and share SNAP-Ed successes and challenges with funded and unfunded partners (*see Program Development/Pilot Projects project summary for more details*). Meetings and conferences planned and co-planned for FFY 2015 include:

1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter
<ul style="list-style-type: none"> <li>• 2014 LHD Project Director's Meeting</li> <li>• Quarterly public meeting (Sept 2014)</li> <li>• Regional SNAP-Ed Trainings (LHD/LIA)</li> <li>• Partnership Summit (State level)</li> </ul>	<ul style="list-style-type: none"> <li>• 2015 SNAP-Ed State and Local Implementing Agency Forum</li> <li>• Quarterly public meeting (January 2015)</li> </ul>

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3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<ul style="list-style-type: none"> <li>• 8th Biennial Childhood Obesity Conference</li> <li>• Quarterly public meeting (May 2015)</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly public meeting (Sept 2015)</li> <li>• Regional SNAP-Ed Trainings (LHD/LIA)</li> <li>• Partnership Summit (State Level)</li> </ul>

NEOPB provides program management, oversight and content expertise for each scheduled event in partnership with California State University, Sacramento (logistical and event planning services) and the University of California, Davis (Childhood Obesity Conference and SNAP-Ed Local Implementing Agency Forum interagency agreement to support one full-time person to manage both meetings). Both the Project Director’s Meeting and SNAP-Ed State and Local Implementing Agency Forum were introduced in FFY 2014 as support for Local Health Department, Subcontractor staff, and the staff of local implementing agencies as the new SNAP-Ed funding model was put into place.

In addition, per California legislation, CDPH will hold quarterly meetings in FFY 14 and 15 to *“solicit input and receive feedback on the development, integration, and evaluation of nutrition education and obesity prevention programs, and to help minimize any disruption to services in the Supplemental Nutrition Assistance Program Education (SNAP-Ed) program during the transition of work from contracted vendors to the civil service.”*

The bi-annual Childhood Obesity Conference has been providing attendees the latest research and evidence-based practices and programs since 2001 and will continue supporting SNAP-Ed funded grantees across the state again in 2015. NEOPB and its partners have been integrally involved in the planning of the conference as well as presenting on the work of SNAP-Ed funded projects in order to accelerate progress in the field of childhood obesity prevention.

**NEOPB Web Based Projects**

In FFY2014 clean up and redesign of the NEOPB website was initiated by the training team and conducted through a participatory, cross sectional process. A new site is in the early stages of development and in FFY 2015 will include a dedicated Training/TA webpage for SNAP-Ed web-based projects. These online tools and resources will be made accessible to all LHDs and SIAs/LIAs through the public website. The projects include:

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- NEOPB SNAP-Ed Training Website: A visual, interactive interface that allows LHDs, TRCs and LIAs to access information about national, state, local and regional SNAP-Ed training resources including NEOPB state and regional training events and archived training webinars.
- NEOPB SNAP-Ed Programmatic Library: A component of the redesigned NEOPB Training/TA website is a comprehensive, subject-based library of SNAP-Ed admin, program and training resources including links to SNAP-Ed Connection and other relevant external training & program resources.
- USDA SNAP-Ed Civil Rights Training: A requirement of all SNAP-Ed Implementing Agency Staff, this online training module is nearing completion and will soon be accessible from the NEOPB website. To ensure compliance this mandatory training will be housed on a dedicated sub site of the U.C. Davis Extension site where participant performance and completion will be tracked for follow by NEOPB Project Officers and county level LIAs.
- Orientation for SNAP-Ed State and Local IAs: A training resource for SNAP-Ed Implementing Agency staff who work in California. This interactive multi-module training will be developed in consultation with U.C. Davis Extension (using Adobe Captivate) to provide a general orientation and introduction to in California's 5 SNAP-Ed Implementing Agencies. Designed in consultation with the other SIAs, this on-line orientation will provide foundational information and examples of multi-agency coordination. Ideally the training could stand alone or be supplemented by content included in the more extensive Orientation for NEOPB Staff.
- Orientation for NEOPB Staff: A training resource for CDPH staff who work in the NEOP Branch. The purpose of this on-line training would be to provide a general orientation about NEOP's mission and the roles and responsibilities and an introduction to SNAP-ED. Providing an on-line orientation will ensure that foundational information is delivered to staff in a consistent, comprehensive manner. Ideally the training would be divided into 2 or three, short modules. In addition to new staff, the training could also benefit existing staff.
- Just-in-time YouTube Videos: Informal, short (five to ten minute) videos that NEOP staff, LHDs, or TRCs could view to learn about a specific task. This type of training could be used to address issues related to the preparation of fiscal documents, contracts, utilizing GIS tools, and other tasks that are amenable to visual demonstration.
- YouTube Training Videos: Thirty to fifty minute trainings addressing core public health and SNAP-Ed capacities will be developed to introduce programs, demonstrate training delivery methods and review public health fundamentals in an engaging format. Directory or "Album" of SNAP-Ed Projects: A collection of training

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documents, resources, and success stories that are posted on-line to encourage the transfer of best-practices among LHDs, TRCs and LIAs.

### **3. NEOPB SNAP-Ed Training and TA Support: *(please reference the Matrix of Trainings summary. Additional details and budgeted activities can be found in the Transition project summary)***

In September 2014, CDPH will reach the end of its third five-year contract with the Public Health Institute (PHI). As judicial rulings prohibit issuing another Request for Proposal for these services, CDPH requested and has received Legislative approval for civil service positions to carry out the functions that were previously carried out by PHI. To fill the gap, forty-five new positions were approved. Five of those are to support the additional staff and will not be funded directly using SNAP-Ed funds. The remaining 40 positions will be used to replace those filled by PHI with the intention of providing veteran PHI staff and subject matter experts the opportunity to apply for these positions and continue their SNAP-Ed work as State employees. CDPH has commenced the recruitment and hiring process for these positions, which will become effective October 1, 2014. To facilitate the onboarding of these new staff and overall successful transfer of SNAP-Ed knowledge between NEOPB PHI and CDPH, a one year contract with PHI is in development (See *PHI Transition project summary for more details*). To ensure continued LHD support for evidence and practice based Fruit and Vegetable/Physical Activity Campaigns and Programs (FVPA C&P), NEOPB will work with PHI to develop NEOPB staff mastery of C&P interventions and tools. CDPH instructional designers and training staff will work with PHI subject matter experts in the development of training tools and resources for the FVPA C&P including but not limited to: evidence base / research summary; Train the Trainer course materials (i.e., slides, instructor and participant manuals, and evaluation tools); policy, systems, and environmental change (PSE) crosswalk; desk guides; updated fact sheets; communication plans, speaking points, and recorded online modules. Bi-agency participation in this process will facilitate the transfer of program content knowledge to new and current CDPH staff and ensure evidence based training methodologies are incorporated for consistently effective training. Field experience obtained through PHI train the trainer sessions, co-teaching opportunities, and directed feedback will cement workgroup based learning. To build training delivery skills and e-learning training design (for online orientations) NEOPB staff will participate in local State endorsed training events.

### **MATERIALS FULFILLMENT: *(additional activity details and budget described in the SNAP-Ed Materials project summary)***

LHDs, LHD subcontractors, LIAs, Special projects, and Training Resource Centers will also be supported with evidence-based materials, which will be made available through

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the Office of State Publishing (OSP). OSP will provide warehouse and fulfillment services, an Online Ordering System (Web Store Front), printing of materials as requested by LHDs, and ensure that materials are reviewed for cultural competency and appropriate language adaptations.

### **CURRICULUM DEVELOPMENT AND TESTING: (details and budgeted activities described in the SNAP-Ed Materials project summary)**

Up to five curriculum that were developed in FFY 14 will be pilot tested in FFY 15 to increase and ensure LHD use of evidence-based materials during SNAP-Ed interventions.

### **PROGRAM DEVELOPMENT AND LHD SUPPORT: (additional activity details and budget can be obtained in the *Policy, Planning, and Partnership project summary*)**

Programs and pilot projects that are implemented and/or expanded to reflect promising practices for public health approaches and obesity prevention will be shared with a cross-sectional team to ensure proper use and implementation by LHDs. Cross-sectional staff will review FFY 15 proposed and conducted SNAP-Ed activities of LHD/LIAs to help support the development or expansion of projects proposed in the above-mentioned project summary. Specifically, projects to expand and strengthen PSE efforts in the areas of healthy retail; partnership with the California Department of Education in the school, afterschool and/or early care environments settings; and inter-department partnerships with the Oral Health Program to expand the *Rethink Your Drink* strategies will be foci areas. Coordination efforts will be assessed and conclusions will be incorporated into each roll-out plan to assist LHDs to enlist partners in support of nutrition education interventions and strategies.

### **EVALUATION AND LHD SUPPORT: (additional activity details and budgeted activities can be found in the *Local Health Department Support, Evaluation project summary*)**

There will be four projects to support LHDs and/or SIAs/LIAs in the functional area of evaluation.

#### **Project 1: *Process Evaluation Reporting System for California SNAP-Ed State Implementing Agencies (SIAs)***

The Activity Tracking Form (ATF) will continue to be available online to enter the USDA Education and Administrative Reporting System information (EARS). It will also be available to all State Implementing Agencies (SIAs) and their contractors.

#### **Project 2: CX3**

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CX3 as a program planning framework will continue in FFY 15. LHDs will use online mapping tools to assess the community and then complete on-the-ground surveys to take a deeper look at how individual stores and fast food establishments score in regards to access to healthy foods, walkability and food and beverage marketing practices. In FFY 15, NEOPB staff will be reviewing the program process, tools, trainings and outcomes to inform program modifications to best support LHDs using this framework.

### Project 3: Impact Outcome Evaluation (IOE) of NEOPB-Funded Nutrition Education Interventions

LHDs receiving over \$350,000 (n=35) will continue in FFY 2015 to conduct IOEs to measure pre- and post-intervention changes in fruit and vegetable consumption, sugar-sweetened beverage consumption, physical activity, and factors that influence these behaviors. Standardized and validated instruments that are age appropriate for the target group will be used. Trainings and technical assistance will continue to assist LHDs. Findings from this data source are submitted to NEOPB staff; LHD, RES, and Local Agency Support staff subsequently work together to interpret the findings with a focus on program improvement.

### Project 4: Evaluation of Policy, System, and Environment (PSE) Changes

This project will assess LHDs' progress towards implementing PSEs that support their nutrition education and social marketing/promotion efforts; as well as provide technical assistance to local projects (LHDs and other LIAs).

The project will provide technical assistance to LHDs and other SIAs/LIAs in the following areas:

- Applying the RE-AIM (Reach, Effectiveness, Adoption, Implementation and Maintenance) program planning and evaluation framework.
- Identifying and reporting core indicators for PSE changes that correspond with the USDA Western Region *Nutrition, Physical Activity, and Obesity Prevention Outcomes Evaluation Framework*;
- Assisting local projects to tailor the suite of indicators to their specific PSE intervention and determine how best to collect the desired information;
- Identifying and promoting reliable and consistent assessment tools that have been used for measuring PSE change and strengthening program delivery.

#### **e. Evidence Base:**

Kirkpatrick's model for evaluating training will be utilized in developing the Evidence Based Coordinated Training Model. The levels include: measures of satisfaction, knowledge, application behavior and performance.

#### **f. Environmental Supports: N/A**

#### **g. Use of Existing Educational Materials:**

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Training and technical assistance (TAT) for NEOPB funded projects and partners are continually reviewed based on ongoing formative and process evaluation and feedback to ensure they meet the needs of local projects and can ensure reliable delivery of allowable SNAP-Ed objectives. Existing NEOPB training outlines, curricula and resource materials proposed for use in FFY15 will be reviewed by members of the cross-sectional NEOPB LHD Training Support Team for content, design and delivery considerations. Modifications will be made as needed to align with evidence-based training methodologies, coordinate across intersecting TAT elements and for logical sequencing, improve delivery methods that will ensure a learner centered approach and integrate behavioral evaluation measures.

### **h. Development of New Educational Materials:**

Most training and TA materials will be revised rather developed anew to align with the Evidence Based Coordinated Training Model for designing and delivering SNAP-Ed training. New materials may include web-based self-guided orientations, webinar templates and materials, toolkits and website resources such as:

- SNAP-Ed Community Engagement Resource Guide
- Multi-module Orientation for SNAP-Ed State and Local IAs
- SNAP-Ed Fundamental Training (see NEOPB SNAP-Ed Training for LHDs)
- Knowledge Transfer and Training the Trainer materials for evidence and practice based FVPA Campaigns and Programs

### **i. Key Performance Measures/Indicators**

Process measures will be used to document the resources, activities, meetings, trainings presentations conducted and coordinated through NEOP Training. Knowledge and behavior based performance evaluation measures will be integrated into all NEOPB SNAP-Ed Program Training for LHDs to assess on the job application. Specific metrics will be collected on:

- The USDA SNAP-Ed Civil Rights Training - which will track individuals to assess compliance and include a final quiz to assess knowledge (needed for certification).
- NEOPB SNAP-Ed Training Website will be assessed using web analytics and satisfaction surveys.

## **2. Evaluation Plans : N/A**

## **3. Coordination Efforts:**

A high level of coordination and collaboration for NEOPB training and TA occurs within and outside of NEOPB's State level organization. NEOPB involves content and instructional design experts across the Branch to actively participate in an

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examination and modification of TAT being provided to SNAP-Ed intermediaries for consistent and coordinated messaging and instruction. Collaboration with external contractors, partners and sister SNAP-Ed State level agencies will also occur to coordinate TAT initiatives and maximize resources.

## Budget Coversheet

Prime Grantee Name: Monterey County Health Department - Central Coast Training Center  
 Grant Number: 13-20933

Budget Categories	FFY 13 Total	FFY 14 Total	Difference	% Difference
1 Salaries	\$60,389.00	\$192,199.95	\$131,810.95	\$2.18
2 Benefits	\$26,028.24	\$74,957.83	\$48,929.59	\$1.88
3 Operating	\$2,973.48	\$16,765.74	\$13,792.26	\$4.64
4 Equipment	\$2,200.00	\$0.00	-\$2,200.00	-\$1.00
5 Travel & Per Diem	\$19,336.40	\$14,819.30	-\$4,517.10	-\$0.23
6 Subcontractors	\$0.00	\$0.00	\$0.00	\$0.00
7 Other Costs	\$30,999.60	\$9,500.40	-\$21,499.20	-\$0.69
8 Indirect Costs	\$19,932.28	\$47,845.78	\$27,913.50	\$1.40
<b>Totals:</b>	<b>\$161,859.00</b>	<b>\$356,089.00</b>	<b>\$194,230.00</b>	<b>\$1.20</b>

Budget Categories	Reason for difference greater than 5%
1 Salaries	Due to the delayed start of the contract, the budget was reduced significantly at the midyear amendment. Originally submitted for \$388,461 for FFY14, was reduced to \$161,859 at midyear amendment. The contract is for 1 year that crosses over 2 FFYs.
2 Benefits	
3 Operating	
4 Equipment	
5 Travel & Per Diem	
6 Subcontractors	
7 Other Costs	
8 Indirect Costs	

## Budget Coversheet

Prime Grantee Name:

Monterey County Health Department - Central Coast Training Center

Grant Number:

13-20933

Budget Revision		Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only	Budget Revision Justification	
Action	Last Amt Approved			% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery								
1		27	Project Coordinator	Niaomi Hrepich	75.00%	25.00%	0.3	\$87,776.00	\$26,332.80	42.830%	\$11,278.34	\$37,611.14	
2		21	Nutritionist/Nutrition Educator/Nutrition Aide	Christine Moss - Chronic Disease Prevention Coordinator	45.00%	55.00%	1	\$79,372.00	\$79,372.00	35.940%	\$28,526.30	\$107,898.30	
3		21	Nutritionist/Nutrition Educator/Nutrition Aide	Lupe Covarrubias-Martinez - Chronic Disease Prevention Specialist II	30.00%	45.00%	0.75	\$74,755.00	\$56,066.25	36.090%	\$20,234.31	\$76,300.56	
4		21	Nutritionist/Nutrition Educator/Nutrition Aide	Maggie Barerra - Chronic Disease Prevention Specialist II	40.00%	60.00%	0.25	\$74,755.00	\$18,688.75	48.900%	\$9,138.80	\$27,827.55	
5		21	Nutritionist/Nutrition Educator/Nutrition Aide	Gabby Leon - Chronic Disease Prevention Specialist I	0.00%	10.00%	0.1	\$59,124.00	\$5,912.40	55.900%	\$3,305.03	\$9,217.43	
6		3	Administrator (e.g., Director of Programs)	Edie Wiltsee - Program Manager II	100.00%	0.00%	0.05	\$116,555.00	\$5,827.75	42.470%	\$2,475.05	\$8,302.80	
7		30	Research Specialist	TBD	0.00%	0.00%	0	\$0.00	\$0.00	0.000%	\$0.00	\$0.00	
<b>Totals:</b>					<b>290.00%</b>	<b>195.00%</b>	<b>2.45</b>	<b>\$492,337.00</b>	<b>\$192,199.95</b>		<b>\$74,957.83</b>	<b>\$267,157.78</b>	

Definition and basis for calculations of benefit rate(s):

Benefit rates have been rounded down to 3 digits and include Health/Dental/Vision Insurance and Flex Benefits

## Budget Coversheet

Prime Grantee Name: Monterey County Health Department - Central Coast Training Center  
 Grant Number: 13-20933

Budget Revision		Operating Expenses							
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Months	Total	Budget Revision Justification	
		Rent	275 sq ft x \$1.16/sq ft x 12 mos (2.45 FTE)	\$1.16	275.00	12.00	\$3,828.00		
		Postage	general mailing of newsletters	\$2.83	12.00	12.00	\$407.52		
		General Office Supplies	pens, folders, printer cartridges, paper	\$165.00	1.00	12.00	\$1,980.00		
		IT-Information Technology	Internet, email, hardware maintenance, services, and upgrades as required by the County	\$331.64	2.45	12.00	\$9,750.22		
		Printing/Graphics	materials needed for trainings - brochures, pamphlets, flyers	\$0.20	1000.00	4.00	\$800.00		
<b>Total Operating Expenses:</b>							<b>\$16,765.74</b>		

Budget Revision		Equipment Expenses							
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total	Budget Revision Justification	
		N/A				0.00	\$0.00		
<b>Total Equipment Expenses:</b>							<b>\$0.00</b>		

Budget Revision		Travel and Per Diem													
Action	Last Amt Approved	Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total	Budget Revision Justification
		Mileage - Nutrition Educator and Nutrition Aide	TRC regional	12	3	0	0	\$0.00	\$0.00	\$0.00	1,655.00	\$0.00	\$0.00	\$11,220.90	
		Network State-wide Conference - Nutrition Educator and Nutrition Aide	Sacramento	1	2	3	2	\$46.00	\$102.00	\$0.00	360.00	\$0.00	\$60.00	\$1,007.40	
		NEOP State Collaborative - Nutrition Educator and Nutrition Aide	Sacramento	2	1	2	0	\$46.00	\$0.00	\$0.00	360.00	\$0.00	\$60.00	\$710.80	
		Network Trainings - Nutrition Educator and Nutrition Aide	TRC regional	2	2	2	1	\$46.00	\$102.00	\$0.00	360.00	\$0.00	\$60.00	\$1,422.80	
		NEOP Partnership Conference - Nutrition Educator and Nutrition Aide	Sacramento	1	1	2	1	\$46.00	\$102.00	\$0.00	360.00	\$0.00	\$60.00	\$457.40	
<b>Total Travel and Per Diem:</b>														<b>\$14,819.30</b>	

\* Lodging costs include taxes. Reimbursement at CalHR rates.

Budget Revision		Sub Grant(s)				
Action	Approved	Name	Description/Justification	Total	Budget Revision Justification	
		A N/A		\$0.00		
<b>Total Sub Grant(s):</b>				<b>\$0.00</b>		

Budget Revision		Other Costs						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total	Budget Revision Justification

### Budget Coversheet

		<b>Trainings</b>	Provide training (4-6 Skill-based, 2-3 Physical activity mini trainings, 2 Rethink your Drink (RYD) trainings, 2 Promising Practices Exchange) and technical assistance to 5 LHDs to implements multi-county training plan for nutrition and healthy beverage education, physical activity promotion and policy strategies. \$25 in training materials per person for 30 participants per meeting, including handouts, presentation/training kits, resources, etc. equals \$550/meeting	\$550.00	10.00	1.00	\$5,500.00	
		<b>Food Demos</b>	Food purchase and supplies expense for hosting food demonstrations as part of training curriculum for Obj.1,2 & 3 (\$2.50/person x 10 events x 80 participants)	\$2.50	10.00	80.00	\$2,000.00	
		<b>Nutrition Education Materials</b>	NEOP Allowable Materials purchased for Train the Trainers	\$200.04	10.00	1.00	\$2,000.40	
<b>Total Other Costs:</b>							<b>\$9,500.40</b>	

Budget Revision		Indirect Costs				Budget Revision Justification
Action	Last Amt Approved	Calculation Method	%	\$ of Method	Total	
		Total Direct Costs (Based on the methodology and LHD Indirect Cost Rate Proposal)	17.909184%	\$267,157.78	\$47,845.78	
<b>Total Indirect Costs:</b>					<b>\$47,845.78</b>	
<b>Total Budget:</b>					<b>\$356,089.00</b>	

## Budget Coversheet

Prime Grantee Name:

Regents of UC, UC San Diego

Grant Number:

13-20934

Budget Categories	FFY 14 Total	FFY 15 Total	Difference	% Difference
1 Salaries	\$94,950.44	\$208,899.18	\$113,948.74	120.01%
2 Benefits	\$46,192.44	\$101,627.36	\$55,434.92	120.01%
3 Operating	\$18,969.22	\$32,388.70	\$13,419.48	70.74%
4 Equipment	\$0.00	\$0.00	\$0.00	0.00%
5 Travel & Per Diem	\$3,493.88	\$21,654.00	\$18,160.12	519.77%
6 Subcontractors	\$137,283.24	\$290,216.76	\$152,933.52	111.40%
7 Other Costs	\$0.00	\$0.00	\$0.00	0.00%
8 Indirect Costs	\$74,419.78	\$165,880.21	\$91,460.43	122.90%
<b>Totals:</b>	<b>\$375,309.00</b>	<b>\$820,666.21</b>	<b>\$445,357.21</b>	<b>118.66%</b>

Budget Categories	Reason for difference greater than 5%
1 Salaries	Due to the delayed start of the contract, the budget was reduced significantly at the midyear amendment. Originally submitted for \$900,742 for FFY14, was reduced to \$375,309 at midyear amendment. The contract is for 1 year that crosses over 2 FFYs.
2 Benefits	
3 Operating	
4 Equipment	
5 Travel & Per Diem	
6 Subcontractors	
7 Other Costs	
8 Indirect Costs	

## Prime Staffing

**Prime Grantee Name:**

Regents of UC, UC San Diego

**Grant Number:**

13-20934

Budget Adjustment		Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only	Budget Adjustment Justification	
Action	Last Amt Approved			% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery								
1		5	Chief Executive Officer	M. Zive - Principal Investigator	100.00%	0.00%	0.05	\$91,800.00	\$4,590.00	48.649%	\$2,232.99	\$6,822.99	
2		3	Administrator (e.g., Director of Programs)	B. Melendrez - Executive Director	50.00%	50.00%	0.05	\$92,002.00	\$4,600.10	48.649%	\$2,237.90	\$6,838.00	
3		27	Project Coordinator	TBN - Sr. Mgr, Training & Technical Assistance	20.00%	80.00%	0.601	\$57,000.00	\$34,257.00	48.649%	\$16,665.69	\$50,922.69	
4		27	Project Coordinator	TBN - Sr. Mgr, Media & Public Relations	20.00%	80.00%	0.5	\$60,000.00	\$30,000.00	48.649%	\$14,594.70	\$44,594.70	
5		27	Project Coordinator	TBN - Sr. Mgr, Multi County Coalition	24.00%	76.00%	0.65	\$62,244.00	\$40,458.60	48.649%	\$19,682.70	\$60,141.30	
6		2	Administrative Coordinator	TBN - Project Coordinator	24.00%	76.00%	0.6	\$47,000.00	\$28,200.00	48.649%	\$13,719.02	\$41,919.02	
7		26	Program Assistant	TBN - Project Assistant/Resource Web Developer	20.00%	80.00%	0.7	\$47,000.00	\$32,900.00	48.649%	\$16,005.52	\$48,905.52	
8		30	Research Specialist	TBN - Evaluation Specialist	0.00%	100.00%	0.5	\$60,000.00	\$30,000.00	48.649%	\$14,594.70	\$44,594.70	
9		1	Accountant/Finance Analyst	C Escobedo - Fiscal Manager	100.00%	0.00%	0.07	\$55,621.20	\$3,893.48	48.649%	\$1,894.14	\$5,787.62	
		<b>Totals:</b>			<b>358.00%</b>	<b>542.00%</b>	<b>3.721</b>	<b>\$572,667.20</b>	<b>\$208,899.18</b>		<b>\$101,627.36</b>	<b>\$310,526.54</b>	

**Definition and basis for calculations of benefit rate(s):**

Fringe benefits are non-salary employee compensation expressed as a percentage of salary.  
 Fringe: Approximately 48.649% of salaries

## Prime Budget Justification

Prime Grantee Name: Regents of UC, UC San Diego  
 Grant Number: 13-20934

Budget Adjustment		Operating Expenses							
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Months	Total	Budget Adjustment Justification	
		Rent	Rent prorated by FTE - Excludes Fiscal Manager 223 sq. ft per staff @2.217081 x 3.72 x 7 months	\$494.4090	3.72	7.00	\$12,874.41		
		Telecom - Communications	prorated by FTE for internet, NGN Communications, local and long distance calls, faxes, teleconference, e-mail, internet access	\$175.55	3.72	7.00	\$4,571.32		
		General Office Supplies	Consumable supplies (toner, paper, general office supplies) will be used by project staff to carry out daily activities of the program.	\$60.00	3.72	7.00	\$1,562.40		
		Mail/Postage	General correspondence with project partners, LHD's, funder, and other NEOP staff	\$94.00	1.00	7.00	\$658.00		
		Printing	In-house 40,400 copies X .05/copy x 7 months=\$14,140 for photocopying reports, attachments, receipts, invoices, agendas, training materials, recruitment mailings, and fliers to achieve contract deliverables related to training, coalition meetings and events, and media activities.	\$336.67	1.00	7.00	\$2,356.69		
		Website Maintenance	maintain website that will be used to share resources among the five local health departments.	\$1,480.84	1.00	7.00	\$10,365.88		
<b>Total Operating Expenses:</b>							<b>\$32,388.70</b>		

Budget Adjustment		Equipment Expenses						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total	Budget Adjustment Justification
						1.00	\$0.00	
<b>Total Equipment Expenses:</b>							<b>\$0.00</b>	

Budget Adjustment		Travel and Per Diem													
Action	Last Amt Approved	Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total	Budget Adjustment Justification
		NEOP Statewide Meetings (May & Nov.)	Sacramento, CA	2	5	1	0	\$46.00	\$118.00	\$250.00			\$75.00	\$3,710.00	
		NEOP Branch trainings/ meetings/forums/conf. (Feb.)	Sacramento, CA	1	5	2.5	2	\$46.00	\$118.00	\$250.00			\$75.00	\$3,380.00	

**Prime Budget Justification**

		NEOP Branch trainings/ meetings/forums/conf. (May)	Sacramento, CA	1	5	1	0	\$46.00	\$118.00	\$250.00			\$75.00	\$1,855.00	
		Site Visits: Dir./Mgrs	TBN	3	5	2	1	\$46.00	\$118.00	\$250.00			\$75.00	\$8,025.00	
		Local Travel Mileage:	Various	55							152.078			\$4,684.00	
<b>Total Travel and Per Diem:</b>													<b>\$21,654.00</b>		

\* Lodging costs include taxes. Reimbursement at CalHR rates.

Budget Adjustment		Sub Grant(s)			
Action	Approved	Name	Description/Justification	Total	Budget Adjustment Justification
		A Brown Miller Communications (BMC)	Provide support to local health departments in the areas of health communications, strategic planning, social marketing, media advocacy, training, community mobilization, and the application of diverse and unique social media approaches.	\$24,492.16	
		B AdEase	Create and implement a multi-county Media and Public Relations Plan to maximize support and public exposure of issues affecting nutrition, healthy beverages, and physical activity promotion, and food security among SNAP-Ed eligible audience.	\$24,492.16	
		C California Association of Nutrition & Activity Programs (CAN-Act)	CCPHA is available to conduct training on the following topics: Community Engagement (resident, adults, and youth); Coalition Building (local and state); Policy, Systems and Environmental Change ; "Change Start With Me" (educating and empowering low income parents) ; The A, B, Cs of Sugary Drinks (Rethink Your Drink); Sugary Drinks, Obesity and Chronic Disease; Engaging Stakeholders (city, county and state); Development of Community Nutrition Action Plans; Reforming Community Beverage Environments (A Policy Approach); Healthy Selections Corner; Store Program; Using CX3 to Inform Stakeholders.	\$24,492.16	
		D Lan Productions(LMP)	LMP will create and implement a multi-county Media and Public Relations Plan in the Hispanic market to maximize support and public exposure of issues affecting nutrition, healthy beverages, and physical activity promotion, and food security among SNAP-Ed eligible audience. LMP will also assist with media buy needs.	\$24,492.16	
		E Mid-City Community Advocacy Network (Mid-City CAN)	Will provide support to local health departments in the areas of coalition building and community engagement/mobilization.	\$24,492.16	
		F Change Lab Solutions	ChangeLab Solutions' expert staff will build the capacity of health department staff through 1) analysis of the County Nutrition Action Plans for the five counties located within the San Diego region; 2) customized, interactive webinars on a variety of evidence-based, best practice Policy, Systems, and Environmental (PSE) approaches to improving nutrition outcomes, 3) an on-site conference training for health department officials, and 4) flexible "just-in-time" one-on-one technical assistance.	\$24,492.16	

**Prime Budget Justification**

		G	The California Center for Public Health Advocacy (CCPHA)	CCPHA is available to conduct training on the following topics: Community Engagement (resident, adults, and youth); Coalition Building (local and state); Policy, Systems and Environmental Change ; “Change Start With Me” (educating and empowering low income parents) ; The A, B, Cs of Sugary Drinks (Rethink Your Drink); Sugary Drinks, Obesity and Chronic Disease; Engaging Stakeholders (city, county and state); Development of Community Nutrition Action Plans; Reforming Community Beverage Environments (A Policy Approach); Healthy Selections Corner; Store Program; Using CX3 to Inform Stakeholders.			\$24,492.16	
		H	Public Health Strategy (PHS)	PHS would provide the following services and deliverables: LHD training and technical assistance; local coalitions for community engagement; and media coordination.			\$24,392.16	
		I	San Bernardino County Superintendent of Schools (SBCSS):	SBCSS can provide access to fee-for-service content expert consultants for school-based training, e.g., Common Core State Standards, After School Education & Safety Program, and Desired Results Developmental Profile. Also, they will be able to identify and assess developmentally appropriate, Network-approved non-fiction nutrition-related reading material to be compiled as packets for classroom literacy work. SBCSS has experienced the benefit of collaboration and sharing of promising practices across San Bernardino, Riverside and Inyo Counties through the Desert Sierra Health Network regional collaborative. SBCSS is committed to partnering with UC San Diego by providing specialized knowledge of school systems as they relate to the delivery of nutrition education to low-income students and their families.			\$24,482.16	
		J	Jennifer McClenton	Has extensive experience establishing coalitions and strengthening collaboratives to implement nutrition education initiatives. Jennifer will bring her in-depth knowledge of the Network for a Healthy California, SNAP-Ed/NEOP program in the areas of coalition building and community engagement; facilitative leadership; meeting design, implementation and evaluation; strategic planning; and program evaluation.			\$24,397.00	
		K	Sandra M. Levy	Will provide support with Media and Public Relations Plan to maximize support and public exposure of issues affecting nutrition, healthy beverages, and physical activity promotion, and food security among SNAP-Ed eligible audience.			\$23,500.32	
		L	Training Expenses:	Facilities/Training. Estimate			\$22,000.00	
							<b>\$290,216.76</b>	

Budget Adjustment		Other Costs						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total	Budget Adjustment Justification
		N/A				1.00	\$0.00	
<b>Total Other Costs:</b>							<b>\$0.00</b>	

## Prime Budget Justification

Budget Adjustment		Indirect Costs				
Action	Last Amt Approved	Calculation Method	%	\$ of Method	Total	Budget Adjustment Justification
		26% of Modified Direct = total operating less rent x off-campus rate of 26%	26.0000%	\$638,000.81	\$165,880.21	
<b>Total Indirect Costs:</b>					<b>\$165,880.21</b>	
<b>Total Budget:</b>					<b>\$820,666.21</b>	

## Budget Coversheet

Prime Grantee Name: California Center for Public Health Advocacy  
 Grant Number: 13-20935

Budget Categories	FFY 14 Total	FFY 15 Total	Difference	% Difference
1 Salaries	\$151,603.06	\$421,406.19	\$269,803.13	64.02%
2 Benefits	\$57,609.17	\$160,134.35	\$102,525.18	64.02%
3 Operating	\$27,636.11	\$40,346.15	\$12,710.04	31.50%
4 Equipment	\$23,350.00	\$0.00	-\$23,350.00	0.00%
5 Travel & Per Diem	\$6,890.93	\$15,382.75	\$8,491.82	55.20%
6 Subcontractors	\$290,696.43	\$579,532.14	\$288,835.71	49.84%
7 Other Costs	\$22,500.00	\$52,000.00	\$29,500.00	56.73%
8 Indirect Costs	\$43,438.30	\$103,390.42	\$59,952.12	57.99%
<b>Totals:</b>	<b>\$623,724.00</b>	<b>\$1,372,192.00</b>	<b>\$748,468.00</b>	<b>379.31%</b>

Budget Categories	Reason for difference greater than 5%
1 Salaries	Due to the delayed start of the contract, the budget was reduced significantly at the midyear amendment. Originally submitted for \$1,496,937 for FFY14, was reduced to \$623,724 at midyear amendment. The contract is for 1 year that crosses over 2 FFYs.
2 Benefits	
3 Operating	
4 Equipment	M
5 Travel & Per Diem	
6 Subcontractors	
7 Other Costs	
8 Indirect Costs	

## Prime Staffing

Prime Grantee Name:

California Center for Public Health Advocacy

Grant Number:

13-20935

Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
		% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
1 5 Chief Executive Officer	Harold Goldstein	100.00%		0.1	\$153,323.00	\$15,332.30	38.000%	\$5,826.27	\$21,158.57
2 3 Administrator (e.g., Director of Programs)	Rosa Soto	90.00%	10.00%	0.24	\$120,000.00	\$28,800.00	38.000%	\$10,944.00	\$39,744.00
3 8 Contract Manager	Hector Ramirez	100.00%		0.34	\$55,825.00	\$18,980.50	38.000%	\$7,212.59	\$26,193.09
4 1 Accountant/Finance Analyst	Brent Martinez	100.00%		0.69	\$42,000.00	\$28,980.00	38.000%	\$11,012.40	\$39,992.40
5 37 Community Engagement Lead	Jeanette Flores		100.00%	0.34	\$93,786.00	\$31,887.24	38.000%	\$12,117.15	\$44,004.39
6 39 Community Engagement Coordinator	Natalie Ybarra		100.00%	0.69	\$45,000.00	\$31,050.00	38.000%	\$11,799.00	\$42,849.00
7 38 Community Engagement Administrative Assistant	Sergio Zepeda		100.00%	0.69	\$50,000.00	\$34,500.00	38.000%	\$13,110.00	\$47,610.00
8 41 LHD Support Coordinator	Ani Tarpinian - Los Angeles LHD Support	10.00%	90.00%	0.69	\$68,000.00	\$46,920.00	38.000%	\$17,829.60	\$64,749.60
9 41 LHD Support Coordinator	Joe Prickett - Orange County LHD Support	10.00%	90.00%	0.69	\$75,000.00	\$51,750.00	38.000%	\$19,665.00	\$71,415.00
10 43 Training Specialist and Champions Coordinator	Christina Cardenas		100.00%	0.69	\$68,860.00	\$47,513.40	38.000%	\$18,055.09	\$65,568.49
11 44 Media/PR Lead	Anna Parra	20.00%	80.00%	0.55	\$76,125.00	\$41,868.75	38.000%	\$15,910.13	\$57,778.88
12 47 Media/PR Coordinator	Adan Duarte		100.00%	0.69	\$40,000.00	\$27,600.00	38.000%	\$10,488.00	\$38,088.00
13 45 Media/PR Assistant	Jason Varela		100.00%	0.52	\$31,200.00	\$16,224.00	38.000%	\$6,165.12	\$22,389.12
<b>Totals:</b>		<b>430.00%</b>	<b>870.00%</b>	<b>6.92</b>	<b>\$919,119.00</b>	<b>\$421,406.19</b>		<b>\$160,134.35</b>	<b>\$581,540.54</b>

## Prime Staffing

Definition and basis for calculations of benefit rate(s):

Calculated from actual benefit costs as a percentage of salaries.

## Prime Budget Justification

**Prime Grantee Name:** California Center for Public Health Advocacy  
**Grant Number:** 13-20935

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	Months	Total
Rent	Estimated at \$459.37/month for space, utilities, security, and custodial fees.	\$459.37	6.92	8.25	\$26,225.43
Office supplies	Paper, pencils, file folders, toner, etc:	\$67.70	6.92	8.25	\$3,865.07
Telecommunication	Telephone, fax, e-mail	\$90.43	6.92	8.25	\$5,162.65
Printing	Agenda, training packets, program flyers, etc:	\$80.21	6.92	8.25	\$4,579.19
Postage	Invitations, letters, reminders, flyers, invoices, etc:	\$9.00	6.92	8.25	\$513.81
<b>Total Operating Expenses:</b>					<b>\$40,346.15</b>

### Equipment Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
N/A					
<b>Total Equipment Expenses:</b>					<b>\$0.00</b>

### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
NEOP Sponsored Training / Feb & March /Administrator / Other = \$30/day for ground transportation in Sacramento plus \$20/day for parking and incidentals = \$100.00	Sacramento	2	0.24	2	1	\$40.00	\$100.00	\$250.00	30.00	\$0.00	\$100.00	\$262.54
NEOP Sponsored Training / June / LHD Support Coordinator - Los Angeles County / Other = \$30/day for ground transportation in Sacramento plus \$20/day for parking and	Sacramento	1	0.69	3	2	\$40.00	\$100.00	\$250.00	30.00	\$0.00	\$100.00	\$474.00

**Prime Budget Justification**

NEOP Sponsored Training / February / LHD Support Coordinator - Orange County / Other = \$30/day for ground transportation in Sacramento plus \$20/day for parking and incidentals = \$100.00	Sacramento	1	0.69	3	2	\$40.00	\$100.00	\$250.00	30.00	\$0.00	\$100.00	\$474.00
NEOP Sponsored Training / November / LHD Support Coordinator - Los Angeles County / Other = \$30/day for ground transportation in Sacramento plus \$20/day for parking and incidentals = \$100.00	Sacramento	1	0.69	2	1	\$40.00	\$100.00	\$250.00	30.00	\$0.00	\$100.00	\$377.40
NEOP Sponsored Training / November / LHD Support Coordinator - Orange County / Other = \$30/day for ground transportation in Sacramento plus \$20/day for parking and incidentals = \$100.00	Sacramento	1	0.69	2	1	\$40.00	\$100.00	\$250.00	30.00	\$0.00	\$100.00	\$377.40
NEOP Sponsored Training / February-March / All Program Staff	Los Angeles - Orange - Ventura Counties	2	6.92						50.00			\$390.98
Mileage / Administrator	Los Angeles - Orange - Ventura Counties	15	0.24						50.00			\$101.70
Mileage / Contract Manager	Los Angeles - Orange - Ventura Counties	15	0.34						33.27			\$95.86
Mileage / Finance Analyst	Los Angeles - Orange - Ventura Counties	15	0.69						40.00			\$233.91

**Prime Budget Justification**

Mileage / Community Engagement Lead	Los Angeles-Orange-Ventura Counties	35	0.34						50.00			\$336.18
Mileage / Community Engagement Coordinator	Los Angeles - Orange - Ventura Counties	65	0.69						50.00			\$1,267.01
Mileage / Community Engagement Administrative Assistant	Los Angeles - Orange - Ventura Counties	65	0.69						50.00			\$1,267.01
Mileage / LHD Support Coordinator - Los Angeles	Los Angeles - Orange - Ventura Counties	65	0.69						80.00			\$2,027.22
Mileage / LHD Support Coordinator - Orange	Los Angeles - Orange - Ventura Counties	65	0.69						80.00			\$2,027.22
Mileage / Training Specialist and Champions Leader	Los Angeles - Orange - Ventura Counties	65	0.69						80.00			\$2,027.22
Mileage / Media-PR Lead	Los Angeles - Orange - Ventura Counties	65	0.55						80.00			\$1,615.90
Mileage / Media-PR Coordinator	Los Angeles - Orange - Ventura Counties	65	0.69						80.00			\$2,027.22
<b>Total Travel and Per Diem:</b>												<b>\$15,382.75</b>

**Sub Grant(s)**

Name	Description/Justification	Total
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**Prime Budget Justification**

A	FAME Corporations	Staffing and support to achieve programmatic objectives as outlined in SOW. FAME Corporations will serve as the principal subcontractor and will spearhead all activities, trainings, and technical assistance services conducted under Objective 1 while providing critical support in the development and implementation of	\$529,532.14
B	CGranillo Consulting	Evaluation services to achieve programmatic objectives such as creating a Coalition Evaluation Plan; preparing and submitting a final report which will summarize the efforts to develop a multi-county coalition; preparing an analysis of the activities undertaken by the coalition, key successes, implementation gaps, and recommendations for improvement.	\$25,000.00
C	Sentient Research	Evaluation services to achieve programmatic objectives such as creating a training/technical assistance evaluation plan; conducting evaluations of all trainings and workshops; preparing and submitting a final report summarizing all activities, trainings, and technical assistance services; creating a media/public relations evaluation plan; conducting evaluations of media training; assisting with tracking of media reports; and preparing and submitting a final report summarizing the efforts to deliver media and public relations activities	\$25,000.00
<b>Total Sub Grant(s):</b>			<b>\$579,532.14</b>

**Other Costs**

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
Meeting/Team Expenses	Facility rental for meeting locations, handouts, folders, etc... (\$650 for location rental, \$7 per person (60 people) for program folder, \$3 per person (60 people) for stationary equals \$1250 per meeting for 14 meetings).	\$1,250.00	14.00	1.00	\$17,500.00
Food Demonstration	Food purchase and supplies expense for hosting food demonstrations as part of training curriculum for Objectives 2 and 3 (\$2.50 per person x 20 events x 60 participants).	\$2.50	20.00	60.00	\$3,000.00
Training/Staff Development	Provide training and technical assistance to 5 LHDs to implement multi-county training plan for nutrition education, PA promotion, and policy strategies. \$20 in training material per person for 40 participants per meeting including handouts, presentation/training kits, etc...equals \$800 per meeting. 7 meetings planned.	\$800.00	7.00	5.00	\$28,000.00
Educational Materials	Educational materials used to train and incentivize Champions for Change and training participants much like Harvest of the Month.	\$25.00	7.00	20.00	\$3,500.00
<b>Total Other Costs:</b>					<b>\$52,000.00</b>

**Indirect Costs**

Calculation Method	%	\$ of Method	Total
Total direct costs.	15.000000%	\$689,269.44	\$103,390.42
<b>Total Indirect Costs:</b>			<b>\$103,390.42</b>

**Prime Budget Justification**

**Total Budget: \$1,372,192.00**

## Sub Staffing A

**Prime Grantee Name:** California Center for Public Health Advocacy  
**Grant Number:** 13-20935  
**Sub Grant A Name:** FAME Corporations

Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
		% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
40 1 Regional Support Supervisor/Lead	Heather Hays	100.00%		0.69	\$100,000.00	\$69,000.00	30.000%	\$20,700.00	\$89,700.00
22 2 Office Manager/Secretary/Admin Assistant	TBD - Assistant	100.00%		0.69	\$37,000.00	\$25,530.00	30.000%	\$7,659.00	\$33,189.00
41 3 LHD Support Coordinator	TBD - Ventura LHD Support	75.00%	25.00%	0.69	\$46,000.00	\$31,740.00	30.000%	\$9,522.00	\$41,262.00
6 4 Community Liaison	TBD - LA Specialist	60.00%	40.00%	0.69	\$62,500.00	\$43,125.00	30.000%	\$12,937.50	\$56,062.50
6 5 Community Liaison	TBD - OC Specialist	60.00%	40.00%	0.69	\$37,500.00	\$25,875.00	30.000%	\$7,762.50	\$33,637.50
6 6 Community Liaison	TBD - Ventura Specialist	60.00%	40.00%	0.69	\$42,000.00	\$28,980.00	30.000%	\$8,694.00	\$37,674.00
42 7 Writer	David Michael Fine	100.00%		0.62	\$45,000.00	\$27,900.00	30.000%	\$8,370.00	\$36,270.00
36 8 Web Designer	Enrique Leon	100.00%		0.69	\$50,000.00	\$34,500.00	30.000%	\$10,350.00	\$44,850.00
1 9 Accountant/Finance Analyst	Dennis Campbell	100.00%		0.08	\$104,000.00	\$8,320.00		\$0.00	\$8,320.00
<b>Totals:</b>		<b>755.00%</b>	<b>145.00%</b>	<b>5.53</b>	<b>\$524,000.00</b>	<b>\$294,970.00</b>		<b>\$85,995.00</b>	<b>\$380,965.00</b>

**Definition and basis for calculations of benefit rate(s):** Based on 30% of Salaries

## Sub Budget Justification A

**Prime Grantee Name:** California Center for Public Health Advocacy  
**Grant Number:** 13-20935  
**Sub Grant A Name:** FAME Corporations

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
Office Rental Expense	Monthly office rent cost allocation per FTE including all related expenses - utilities, parking, building maintenance, security, and janitorial.	\$450.00	8.25	5.53	\$20,530.13
Communications	Monthly cost allocation per FTE for Telephone, Fax, Internet/Email	\$150.00	8.25	5.53	\$6,843.38
General Office Supplies	Monthly estimated expenses for pens, paper, folders, notebooks, paperclips, etc.	\$97.38	8.25	5.53	\$4,442.65
Printing & Postage	Monthly cost allocation per FTE for regular and routine printing and postage	\$120.00	8.25	5.53	\$5,474.70
Website maintenance	Monthly costs to maintain program website	\$20.00	8.25	1.00	\$165.00
Graphics purchases	Purchase of stock photos and other graphics and images for website and other media collateral	\$50.00	8.25	1.00	\$412.50
Citrix GoToWebinar monthly subscription fee	Monthly user fees for webinar hosting services to conduct webinars for LHD staff professional development, training and promising practice sharing as described in Objective 1, Task 5; as well as hosting up to 6 webinar-based coalition meetings and additional webinars for coalition subcommittees or working groups.	\$100.00	8.25	1.00	\$825.00
SurveyMonkey monthly subscription fee	Monthly user fees for online platform to design and deploy surveys of local health department employees and collaborative members to address training and technical assistance needs, programmatic satisfaction, and areas for improvement in program design.	\$25.00	8.25	1.00	\$206.25
<b>Total Operating Expenses:</b>					<b>\$38,899.60</b>

**Sub Budget Justification A**

**Travel and Per Diem**

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
TRC Training Session - February 26-28, 2015 / Regional Support Supervisor/Lead / Other = incidentals and ground transportation costs in Los Angeles and Sacramento = \$6/day for incidentals x 3 days + \$20/ground transportation in Sacramento x 2 trips + \$42/ground transportation in Los Angeles x 1 trip = \$100.00	Sacramento	1	0.69	3	3	\$40.00	\$100.00	\$250.00	30.00		\$100.00	\$548.25
NEOP Partnership Conference - November, 2014 / Regional Support Supervisor/Lead /Other = incidentals and ground transportation costs in Los Angeles and Sacramento = \$6/day for incidentals x 1 day + \$20/ground transportation in Sacramento x 2 trips + \$38.39/parking at LAX = \$96.39	Sacramento	1	0.69	1	1	\$40.00	\$100.00	\$250.00	30.00		\$96.39	\$352.56
CDPH-Sponsored Regional Training in Southern California - February-March 2015/All Program Staff / Other -parking	Los Angeles-Orange-Ventura Counties	1	5.53	1					40.00		\$19.74	\$131.76
Mileage/Regional Support Supervisor/Lead	Los Angeles-Orange-Ventura Counties	30	0.69						80.00			\$1,356.00
Mileage/Office Manager	Los Angeles-Orange-Ventura Counties	20	0.69						80.00			\$904.00

**Sub Budget Justification A**

Mileage/LHD Support Coordinator-Ventura County	Los Angeles-Orange-Ventura Counties	50	0.69						50.00			\$1,412.50
Mileage/Community Specialist-Los Angeles County	Los Angeles-Orange-Ventura Counties	100	0.69						50.00			\$2,825.00
Mileage/Community Specialist-Orange County	Los Angeles-Orange-Ventura Counties	100	0.69						50.00			\$2,825.00
Mileage/Community Specialist-Ventura County	Los Angeles-Orange-Ventura Counties	100	0.69						50.00			\$2,825.00
<b>Total Travel and Per Diem:</b>											<b>\$13,180.07</b>	

**Sub Grant(s)**

Name	Description/Justification	Total
A Curriculum Development	Develop new curriculum elements for dissemination across the TRC as referenced in SOW Objective 1, Tasks 7 and 8 (\$1,000 per LHD x 5). Leverage professional staff in local health departments, NEOP contractors and partners to develop new curriculum elements to showcase internal expertise, promising practices, and innovative successes to promote cross-training among the 5 local health departments in the TRC. Curriculum development may include creation of training materials, interactive exercises, presentations, and/or white papers to address a specific topic, issue or audience.	\$4,200.00
<b>Total Sub Grant(s):</b>		<b>\$4,200.00</b>

**Sub Budget Justification A**

**Other Costs**

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
Meeting materials and supplies	Allowable meeting expense items including handouts, folders, etc. for hosting meetings with local health departments including assessment (6), trainings (6-10), client panels (3), Professional Development Advisory Groups (9), and regular meetings with staff (15), (estimated at \$5 per attendee per meeting x 40 meetings x 25 attendees per meeting).	\$5.00	40.00	25.00	\$5,000.00
Food demonstration expense	Food purchase and supplies expense for hosting food demonstrations as part of training curriculum for Objective 1 (\$2.50 per person x 10 events x 50 attendees).	\$2.50	10.00	50.00	\$1,250.00
Champions development and deployment	Per person costs for recruitment, orientation, training and deployment of 6 new Champions for Change per SOW Objective 1, Task 10. Marketing costs to solicit Champions, such as flyers (\$600); offering training sessions in presentation and public speaking skills(\$300 per person x 6 Champions); transportation costs for Champions to attend training (\$25 per trip x 10 trips x6 champions); Champion demonstration tools (\$500 per person): purchase of materials such as a wheeled cart, food models, food demonstration equipment, branded apparel such as a t-shirt and an apron, a branded tablecloth, Network cookbooks, posters, etc. and production of promotional materials featuring the Champions including profile one-sheet, photographs, mini-posters, and video PSAs (\$350 x 6 Champions).	\$1,500.00	6.00	1.00	\$9,000.00
Champions honorariums	Per person monthly honorarium for newly recruited Champions to compensate for time spent attending community events, serving as spokespersons, engaging with media/PR, participating in social media campaigns, making presentations at community forums and coalition meetings, speaking at training programs, conducting food demonstrations, etc. Compensation basis of \$20/hour for 10 hours per month = \$200.	\$200.00	6.00	6.00	\$7,200.00
Outsourced printing costs	Multi-County Resource/Events Directory booklet as developed under Objective 1, Task 2 of the SOW. The directory will be hosted online and updated quarterly, but a limited number of up to 100 copies per county will be printed for LHDs and coalition members to serve as a branded item developed under this program to promote NEOP activities, partners, collaboratives, events etc. across the TRC. Anticipated at 300 printed items	\$5.00	300.00	1.00	\$1,500.00

**Sub Budget Justification A**

Trainer/Speaker/Presenter services	One time \$1,000 honorarium payment per 10 content-expert speakers for developing a training module and presenting it at a training program for local health departments, NEOP contractors and partners. Per SOW, Objective 1, Tasks 5, 6 and 7, training programs will be offered across a range of topics including peer-to-peer education, youth engagement, community assessment, physical activity training, cultural competency, retail and worksite, professional development, and to-be-determined topics.	\$1,000.00	10.00	1.00	\$10,000.00
Venue rentals	One time payment for venue rental fees related to hosting local health department trainings and client panels	\$1,500.00	6.00	1.00	\$9,000.00
Staff training and materials	Costs for purchase of staff training, equipment and materials to enhance skills as NEOP educators and communicators in peer and community settings. Costs may include fees to attend training program or workshops (online or in-person at \$108 per person); Cost of \$50 per person used to purchase of journal articles or other published educational materials or equipment (eg. plastic food models; MyPlate and ReThink Your Drink displays; and physical activity demonstration tools.	\$158.00	10.00	1.00	\$1,580.00
<b>Total Other Costs:</b>					<b>\$44,530.00</b>

**Indirect Costs**

Calculation Method	%	\$ of Method	Total
Total Direct	10.00%	\$477,574.67	\$47,757.47
<b>Total Indirect Costs:</b>			<b>\$47,757.47</b>
<b>Total Budget:</b>			<b>\$529,532.14</b>

## Sub Staffing B

**Prime Grantee Name:** California Center for Public Health Advocacy  
**Grant Number:** 13-20935  
**Sub Grant B Name:** CGranillo Consulting

Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits *Total SNAP-Ed Salary X Benefit Rate	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
		% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
1 46 Evaluator	Christina Granillo		100.00%	0.2478978	100,848	\$25,000.00	0.000%	\$0.00	\$25,000.00
<b>Totals:</b>		<b>0.00%</b>	<b>100.00%</b>	<b>0.2478978</b>	<b>\$100,848.00</b>	<b>\$25,000.00</b>		<b>\$0.00</b>	<b>\$25,000.00</b>

**Definition and basis for calculations of benefit rate(s):** \_\_\_\_\_

### Sub Budget Justification B

**Prime Grantee Name:** California Center for Public Health Advocacy  
**Grant Number:** 13-20935  
**Sub Grant B Name:** CGranillo Consulting

#### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
N/A				1.00	\$0.00
<b>Total Operating Expenses:</b>					<b>\$0.00</b>

#### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
N/A												\$0.00
<b>Total Travel and Per Diem:</b>												<b>\$0.00</b>

#### Sub Grant(s)

Name	Description/Justification	Total
A N/A		
<b>Total Sub Grant(s):</b>		<b>\$0.00</b>

#### Other Costs

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
N/A				1.00	\$0.00
<b>Total Other Costs:</b>					<b>\$0.00</b>

#### Indirect Costs

Calculation Method	%	\$ of Method	Total
N/A			\$0.00
<b>Total Indirect Costs:</b>			<b>\$0.00</b>

<b>Total Budget:</b>		<b>\$25,000.00</b>
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**Sub Staffing C**

**Prime Grantee Name:** California Center for Public Health Advocacy  
**Grant Number:** 13-20935  
**Sub Grant C Name:** Sentient Research

Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits *Total SNAP-Ed Salary X Benefit Rate	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
		% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
1 46 Evaluator	Jorge Montoya, PhD		100.00%	0.07	\$100,000.00	\$7,000.00	0.000%	\$0.00	\$7,000.00
2 46 Evaluator	Aaron Plant, MPH		100.00%	0.1	\$90,000.00	\$9,000.00	0.000%	\$0.00	\$9,000.00
3 46 Evaluator	Kerry Lamb, MPH		100.00%	0.1125	\$80,000.00	\$9,000.00	0.000%	\$0.00	\$9,000.00
<b>Totals:</b>		<b>0.00%</b>	<b>300.00%</b>	<b>0.2825</b>	<b>\$270,000.00</b>	<b>\$25,000.00</b>		<b>\$0.00</b>	<b>\$25,000.00</b>

**Definition and basis for calculations of benefit rate(s):** \_\_\_\_\_

### Sub Budget Justification C

**Prime Grantee Name:** California Center for Public Health Advocacy  
**Grant Number:** 13-20935  
**Sub Grant C Name:** Sentient Research

#### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
N/A				1.00	\$0.00
<b>Total Operating Expenses:</b>					<b>\$0.00</b>

#### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
N/A												\$0.00
<b>Total Travel and Per Diem:</b>												<b>\$0.00</b>

#### Sub Grant(s)

Name	Description/Justification	Total
A N/A		
<b>Total Sub Grant(s):</b>		<b>\$0.00</b>

#### Other Costs

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
N/A				1.00	\$0.00
<b>Total Other Costs:</b>					<b>\$0.00</b>

#### Indirect Costs

Calculation Method	%	\$ of Method	Total
N/A			\$0.00
<b>Total Indirect Costs:</b>			<b>\$0.00</b>

<b>Total Budget:</b>		<b>\$25,000.00</b>
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## Budget Coversheet

Prime Grantee Name: Public Health Institute (PHI)

Grant Number: 13-20936

Budget Categories	FFY 14 Total	FFY 15 Total	Difference	% Difference
1 Salaries	\$54,773.01	\$76,682.21	\$21,909.20	40.00%
2 Benefits	\$19,170.55	\$26,838.77	\$7,668.22	40.00%
3 Operating	\$23,954.73	\$12,385.68	-\$11,569.04	-48.30%
4 Equipment	\$0.00	\$0.00	\$0.00	0.00%
5 Travel & Per Diem	\$1,590.95	\$7,852.40	\$6,261.45	393.57%
6 Subcontractors	\$259,936.00	\$619,276.05	\$359,340.05	138.24%
7 Other Costs	\$222.00	\$38,418.25	\$38,196.25	17205.52%
8 Indirect Costs	\$19,414.44	\$52,485.02	\$33,070.58	170.34%
<b>Totals:</b>	<b>\$379,062.00</b>	<b>\$833,938.00</b>	<b>\$454,877.00</b>	<b>120.00%</b>

Budget Categories	Reason for difference greater than 5%
1 Salaries	
2 Benefits	
3 Operating	
4 Equipment	
5 Travel & Per Diem	
6 Subcontractors	
7 Other Costs	
8 Indirect Costs	

## Prime Staffing

**Prime Grantee Name:**

Public Health Institute (PHI)

**Grant Number:**

13-20936

Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
		% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
5 1 Chief Executive Officer	Kamaljeet Singh-Khaira	100%		0.03	\$125,783.15	\$3,668.68	35.000%	\$1,284.04	\$4,952.71
3 2 Administrator (e.g., Director of Programs)	Amy DeLisio	60%	40%	0.03	\$92,700.00	\$2,703.75	35.000%	\$946.31	\$3,650.06
38 3 Director of Research and Evaluation	Sharon Sugerman	100%		0.03	\$123,045.92	\$3,588.84	35.000%	\$1,256.09	\$4,844.93
3 4 Administrator (e.g., Director of Programs)	Tanya Garbolino	75%	25%	0.12	\$89,274.22	\$10,415.33	35.000%	\$3,645.36	\$14,060.69
10 5 Curriculum Specialist	Lloyd Nadal		100%	0.06	\$76,220.00	\$4,446.17	35.000%	\$1,556.16	\$6,002.33
10 6 Curriculum Specialist	Susan Vitulli		100%	0.06	\$58,710.00	\$3,424.75	35.000%	\$1,198.66	\$4,623.41
10 7 Curriculum Specialist	Rebecca Garrow		100%	0.03	\$77,945.87	\$2,273.42	35.000%	\$795.70	\$3,069.12
10 8 Curriculum Specialist	Asbury Jones		100%	0.03	\$71,177.18	\$2,076.00	35.000%	\$726.60	\$2,802.60
27 9 Project Coordinator	Keirsten Mihos		100%	0.15	\$65,578.92	\$9,563.59	35.000%	\$3,347.26	\$12,910.85
10 10 Curriculum Specialist	Katherine Hawksworth		100%	0.06	\$66,950.00	\$3,905.42	35.000%	\$1,366.90	\$5,272.31
10 11 Curriculum Specialist	Rosanna Oliva		100%	0.03	\$65,422.47	\$1,908.16	35.000%	\$667.85	\$2,576.01
37 12 PR Specialist	Rebecca Larson		100%	0.09	\$72,100.18	\$6,308.77	35.000%	\$2,208.07	\$8,516.83
8 13 Contract Manager	Jitendar Chadda	100%		0.03	\$71,158.58	\$2,075.46	35.000%	\$726.41	\$2,801.87
1 14 Accountant/Finance Analyst	Janene Iorga	100%		0.03	\$59,023.12	\$1,721.51	35.000%	\$602.53	\$2,324.04
30 15 Research Specialist	Maria Leech		100%	0.03	\$71,541.23	\$2,086.62	35.000%	\$730.32	\$2,816.94
30 16 Research Specialist	Elizabeth Egelski		100%	0.03	\$53,667.12	\$1,565.29	35.000%	\$547.85	\$2,113.14

### Prime Staffing

17	30	Research Specialist	Barbara MKNelly		100%	0.04	\$88,918.56	\$3,890.19	35.000%	\$1,361.57	\$5,251.75
18	30	Research Specialist	Angie Keihner		100%	0.04	\$84,686.27	\$3,705.02	35.000%	\$1,296.76	\$5,001.78
19	22	Office Manager/Secretary/Admin Assistant	TBD	100%		0.03	\$49,842.00	\$1,453.73	35.000%	\$508.80	\$1,962.53
20	38	Director of Research and Evaluation	Marta Induni		100%	0.01	\$133,683.40	\$779.82	35.000%	\$272.94	\$1,052.76
21	30	Research Specialist	Suzanne Ryan-Ibarra		100%	0.02	\$79,777.62	\$1,396.11	35.000%	\$488.64	\$1,884.75
22	30	Research Specialist	Danielle Ewing		100%	0.06	\$44,026.32	\$2,439.79	35.000%	\$853.93	\$3,293.72
23	1	Accountant/Finance Analyst	TBD		100%	0.01	\$60,371.00	\$704.33	35.000%	\$246.51	\$950.84
24	22	Office Manager/Secretary/Admin Assistant	TBD		100%	0.01	\$49,842.00	\$581.49	35.000%	\$203.52	\$785.01
						0		\$0.00		\$0.00	\$0.00
<b>Totals:</b>				<b>635.00%</b>	<b>1765.00%</b>	<b>1.04</b>	<b>\$1,831,445.00</b>	<b>\$76,682.21</b>		<b>\$26,838.77</b>	<b>\$103,520.98</b>

**Definition and basis for calculations of benefit rate(s):**

35% of salary; includes payroll taxes, life insurance, health insurance, unemployment insurance, and a tax-sheltered annuity plan

## Prime Budget Justification

Prime Grantee Name: Public Health Institute (PHI)  
 Grant Number: 13-20936

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	Months	Total
Office Supplies	General Office Supplies, including paper, pens, ink cartridges, file folders, binders, storage bins, notepads, calendars, business cards, etc. at State standard cost of \$3,400 annually (\$283.33 per month) for 7 months per FTE	\$283.33	1.04	7.00	\$2,062.64
Rent	\$858.33 per month for 7 months @ 1.04 FTE	\$858.33	1.04	7.00	\$6,248.64
Equipment Repair	Office Equipment, repair, & maintenance; \$129 per month for 7 months per FTE	\$129.00	1.04	7.00	\$939.12
Communications	Phone, internet, fax, etc.	\$124.00	1.04	7.00	\$902.72
Printing and Reproduction	Routine duplication and printing expenses including photocopies for trainings and meetings; \$231.67 per month for 7 months per FTE	\$231.67	1.04	7.00	\$1,686.56
Postage	Postage and shipping, including first-class postage, ground delivery, and overnight shipping costs estimated at \$75 per FTE per month	\$75.00	1.04	7.00	\$546.00
<b>Total Operating Expenses:</b>					<b>\$12,385.68</b>

### Equipment Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
					\$0.00
<b>Total Equipment Expenses:</b>					<b>\$0.00</b>

### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
Administrator	TBD-Bay Area	2	1	1		\$28.00			300.00		\$15.20	\$425.40
Administrator	TBD-Bay Area	2	1	1		\$28.00			300.00		\$15.00	\$425.00
Curriculum Specialist	TBD-Bay Area	12	6	1		\$28.00			300.00		\$15.00	\$5,130.00
Project Coordinator	TBD-Bay Area	4	1	1		\$28.00			300.00		\$15.00	\$850.00

### Prime Budget Justification

PR Specialist	TBD-Bay Area	4	2	1		\$28.00			300.00		\$15.00	\$1,022.00
<b>Total Travel and Per Diem:</b>											<b>\$7,852.40</b>	

### Sub Grant(s)

Name	Description/Justification	Total
A	Santa Clara County Public Health Department Subcontractor to coordinate and facilitate the multi-region coalition; develop and maintain local partnerships, liaise with the local media; maintain databases, directories, calendars, listserv, etc.; and provide logistical support in preparation for meetings and trainings	\$459,459.00
B	Brown Miller Communications Consultant to provide training and support to multi-county coalition to enhance collaboration and use communication techniques to advance the goals of the Nutrition Education Initiative	\$28,875.00
C	Citizen Paine Consultant to provide support to the media and public relations activities, including media spokesperson training, technical assistance in planning and conducting media outreach, and media event planning	\$40,775.00
D	ChangeLab Solutions Consultant to provide training on evidence-based, best practice policy, systems, and environmental approaches to improving nutrition outcomes, including a minimum of one in-person training for LHDs and one-on-one technical assistance	\$35,000.05
E	Berkeley Media Studies Group Inter-Program Agreement with PHI's Berkeley Media Studies Group to conduct media advocacy training and provide follow-up technical assistance for LHDs, partners, and Champions for Change within the service area	\$35,000.00
F	TBD Consultant to provide training and technical assistance to LHDs on one additional topic to be determined through the training needs assessment; may include in-person training at one location within the service area	\$20,167.00
<b>Total Sub Grant(s):</b>		<b>\$619,276.05</b>

### Other Costs

## Prime Budget Justification

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
Materials Design	Design for up to 6 fact sheets, educational briefs, and Nutrition Education Initiative materials specific to the TRC service area	\$3,000.00	6.00	1.00	\$18,000.00
Materials Printing	Printing for up to 6 fact sheets and educational briefs, and Nutrition Education Initiative materials at cost of \$0.25 each and estimated quantity of 5,000 per item	\$0.25	30000	1.00	\$7,500.00
Staff Training	Professional development for staff; \$300 per FTE annually	\$300.00	1.04	1.00	\$312.00
Subscriptions	Survey Monkey Gold subscription for conducting evaluation surveys with coalition members, training participants, and partners	\$25.00	12.00	1.00	\$300.00
Transcription Services	Transcription of key informant interviews for evaluation	\$2.75	1275.00	1.00	\$3,506.25
Training and Meeting Materials and Supplies	Meeting supplies, flyers, handout printing, packets, and activity supplies for 16 trainings and meetings with estimated 40 participants each; \$500 per training	\$500.00	16.00	1.00	\$8,000.00
Food Demonstrations and Tastings	Food and supplies to conduct food demonstrations and taste testings at 8 trainings; estimated \$2.50 per person for 40 participants = \$100 per training	\$100.00	8.00	1.00	\$800.00
<b>Total Other Costs:</b>					<b>\$38,418.25</b>

### Indirect Costs

Calculation Method	%	\$ of Method	Total
16.3% of direct costs including consultants and inter-program agreements and excluding subcontracts	16.30%	\$321,994.00	\$52,485.02
			<b>\$52,485.02</b>

**Total Budget: \$833,938.39**

## Sub Staffing A

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20936  
**Sub Grant A Name:** Santa Clara County Public Health Department

Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits *Total SNAP-Ed Salary X Benefit Rate	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
		% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
5 1 Chief Executive Officer	Bonnie Broderick	100.00%	0.00%	0.05	\$111,922.00	\$5,223.03	50.480%	\$2,636.58	\$7,859.61
3 2 Administrator (e.g., Director of Programs)	Joe Prickitt	50.00%	50.00%	0.12	\$97,213.00	\$11,341.52	52.490%	\$5,953.16	\$17,294.68
6 3 Community Liaison	Susan Karlins	20.00%	80.00%	0.47	\$84,584.00	\$39,472.53	60.820%	\$24,007.19	\$63,479.73
9 4 Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.)	Gina Vittori	20.00%	80.00%	0.58	\$68,831.00	\$40,151.42	67.120%	\$26,949.63	\$67,101.05
1 5 Accountant/Finance Analyst	Prevention Program Analyst TBD	100.00%	0.00%	0.29	\$62,502.00	\$18,229.75	70.000%	\$12,760.83	\$30,990.58
22 6 Office Manager/Secretary/Admin Assistant	Office Specialist III TBD	100.00%	0.00%	0.58	\$48,284.00	\$28,165.67	50.000%	\$14,082.83	\$42,248.50
17 7 Health Educator	Health Education Associate TBD	0.00%	100.00%	0.29	\$66,352.00	\$19,352.67	12.000%	\$2,322.32	\$21,674.99
17 8 Health Educator	Student Assistants TBD	0.00%	100.00%	0.58	\$39,458.00	\$23,017.17	12.000%	\$2,762.06	\$25,779.23
<b>Totals:</b>		<b>390.00%</b>	<b>410.00%</b>	<b>2.9633333</b>	<b>\$579,146.00</b>	<b>\$184,954.00</b>		<b>\$91,475.00</b>	<b>\$276,428.00</b>

**Definition and basis for calculations of benefit rate(s):** Include payroll taxes and medical/dental benefits at average of 49.99% for permanent staff.

## Sub A Budget Justification

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20936  
**Sub Grant A Name:** Santa Clara County Public Health Department

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
Office Supplies	Includes paper, pens, ink cartridges, file folders, binders, storage bins, notepads, calendars, business cards, etc. at \$144 per month per FTE	\$144.00	7.00	2.96	\$2,987.04
<b>Total Operating Expenses:</b>					<b>\$2,987.00</b>

### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
Administrator	TBD-Bay Area	20	1						50.00		\$12.00	\$805.00
Community Liaison	TBD-Bay Area	30	1						50.00		\$12.00	\$1,207.50
Coordinator of Other Program	TBD-Bay Area	30	1						50.00		\$12.00	\$1,207.50
Health Educator	TBD-Bay Area	30	3						50.00		\$12.00	\$3,622.50
Other project staff	TBD-Bay Area	12	2.08						50.00		\$12.00	\$1,004.64
Administrator	Sacramento	2	1	2	1	\$42.00	\$95.00		250.00		\$8.00	\$656.50
Coordinator of Other Program	Sacramento	2	1	2	1	\$42.00	\$95.00				\$8.00	\$374.00
Community Liaisons	Sacramento	2	1.5	2	1	\$42.00	\$95.00				\$8.00	\$561.00
												\$0.00
												\$0.00
<b>Total Travel and Per Diem:</b>												<b>\$9,439.00</b>

### Sub Grant(s)

Name	Description/Justification	Total
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### Sub A Budget Justification

A	TBD/Community Liaison	Community Liaison subcontractor will provide TRC services in specific health jurisdictions within the San Francisco Bay Area service area in order to provide more customized service to the ten local health departments. Subcontractor will provide technical assistance, nutrition education, and media and training support to LHDs within the TRC service area. Subcontractor will be secured through a competitive process and final budget will be based upon the successful bid but will not exceed the budgeted amount.	\$36,000.00
B	TBD/Community Liaison	Community Liaison subcontractor will provide TRC services in specific health jurisdictions within the San Francisco Bay Area service area in order to provide more customized service to the ten local health departments. Subcontractor will provide technical assistance, nutrition education, and media and training support to LHDs within the TRC service area. Subcontractor will be secured through a competitive process and final budget will be based upon the successful bid but will not exceed the budgeted amount.	\$36,000.00
C	TBD/Research Specialist	Subcontractor will work with LHDs and their partners across the 9-county service area to develop and facilitate the implementation of a Nutrition Education Initiative focused on increased access to healthy foods. The Research Specialist subcontractor's specific services will be based upon the nutrition education initiative(s) selected by the San Francisco Bay Area multi-county coalition and any specialized expertise that is not available through TRC staff. Subcontractor will be secured through a competitive process and final budget will be based upon the successful bid but will not exceed the budgeted amount.	\$30,000.00
<b>Total Sub Grant(s):</b>			<b>\$102,000.00</b>

### Other Costs

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
Website Maintenance	The BANPAC website provides educational information and community resources for coalition partners, online resources to download and print, and online registration for trainings and survey information. Maintenance costs estimated @ \$52/hour x 25 hours/month x 7 months = \$9,100. Additional costs for website hosting and domain name registration = approx. \$641.	\$1,300.00	7.00	1.00	\$9,741.00
Training and Meeting Space	Facility costs for conducting trainings, including room rentals and audio-visual equipment. Estimated at \$600 per training for 4 trainings.	\$600.00	4.00	1.00	\$2,400.00
Educational Resources	Printing for up to 4 fact sheets and educational briefs, and Nutrition Education Initiative materials at cost of \$0.25 each (\$.25 x 4 = \$1.00)	\$1.00	15000	1.00	\$15,000.00

## Sub A Budget Justification

**Total Other Costs: \$27,141.00**

### Indirect Costs

Calculation Method	%	\$ of Method	Total
Include payroll taxes and medical/dental benefits at average of 49.99% for permanent staff.	15.00%	\$276,428.00	\$41,464.00
<b>Total Indirect Costs:</b>			<b>\$41,464.00</b>

**Total Budget: \$459,459.00**

## Sub Staffing B

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20936  
**Sub Grant B Name:** Brown Miller Communications

Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		Hours charged to SNAP-Ed	Hourly Rate	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
		% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
1 37 PR Specialist	Mike Miller			80	\$175.00	\$14,000.00		\$0.00	\$14,000.00
2 37 PR Specialist	Paula Hamilton			80	\$175.00	\$14,000.00		\$0.00	\$14,000.00
4				0		\$0.00		\$0.00	\$0.00
<b>Totals:</b>		<b>0.00%</b>	<b>0.00%</b>	<b>160</b>	<b>\$350.00</b>	<b>\$28,000.00</b>		<b>\$0.00</b>	<b>\$28,000.00</b>

**Definition and basis for calculations of benefit rate(s):** Hourly rate inclusive of all benefits and IDC

## Sub Staffing B

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20936  
**Sub Grant B Name:** Brown Miller Communications

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
Communications	Toll calls	\$11.80	1.00	1.00	\$11.80
<b>Total Operating Expenses:</b>					<b>\$11.80</b>

### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
PR Specialist	Sacramento	4	1	1					140.00		\$17.00	\$384.40
PR Specialist	Oakland	6	2	1					60.00		\$12.00	\$275.40
PR Specialist	Oakland	6	2	1					60.00			\$203.40
												\$0.00
<b>Total Travel and Per Diem:</b>												<b>\$863.20</b>

### Sub Grant(s)

Name	Description/Justification	Total
A		
<b>Total Sub Grant(s):</b>		<b>\$0.00</b>

### Other Costs

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
				1.00	\$0.00
<b>Total Other Costs:</b>					<b>\$0.00</b>

### Indirect Costs

Calculation Method	%	\$ of Method	Total
			\$0.00
<b>Total Indirect Costs:</b>			<b>\$0.00</b>

**Sub Staffing B**

**Total Budget: \$28,875.00**

## Sub Staffing B

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20936  
**Sub Grant C Name:** Citizen Paine

Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		Hours charged to SNAP-Ed	Hourly Rate	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
		% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
1 37 PR Specialist	Victoria Lelash			35	\$270.00	\$9,450.00		\$0.00	\$9,450.00
2 37 PR Specialist	TBD			135	\$205.00	\$27,675.00		\$0.00	\$27,675.00
3 37 PR Specialist	Karla Nieto			25	\$140.00	\$3,500.00		\$0.00	\$3,500.00
7				0		\$0.00		\$0.00	\$0.00
<b>Totals:</b>		<b>0.00%</b>	<b>0.00%</b>	<b>195</b>	<b>\$615.00</b>	<b>\$40,625.00</b>		<b>\$0.00</b>	<b>\$40,625.00</b>

**Definition and basis for calculations of benefit rate(s):** Hourly rate inclusive of all benefits and IDC

## Sub Staffing B

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20936  
**Sub Grant C Name:** Citizen Paine

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
Office expenses	Copies, phone, mail, office supplies	\$32.89	12.00	0.38	\$150.00
				1.00	\$0.00
<b>Total Operating Expenses:</b>					<b>\$150.00</b>

### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
												\$0.00
<b>Total Travel and Per Diem:</b>												<b>\$0.00</b>

### Sub Grant(s)

Name	Description/Justification	Total
A		
I		
<b>Total Sub Grant(s):</b>		<b>\$0.00</b>

### Other Costs

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
				1.00	\$0.00
				1.00	\$0.00
<b>Total Other Costs:</b>					<b>\$0.00</b>

### Indirect Costs

Calculation Method	%	\$ of Method	Total
			\$0.00
<b>Total Indirect Costs:</b>			<b>\$0.00</b>

**Sub Staffing B**

**Total Budget: \$40,775.00**

## Sub Staffing B

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20936  
**Sub Grant D Name:** ChangeLab Solutions

Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
		% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
1				0		\$0.00		\$0.00	\$0.00
7				0		\$0.00		\$0.00	\$0.00
<b>Totals:</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>

**Definition and basis for calculations of benefit rate(s):** \_\_\_\_\_

## Sub Staffing B

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20936  
**Sub Grant D Name:** ChangeLab Solutions

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
Training Costs	Costs for one-day policy, systems, environmental change training, inclusive of staff time for preparation, training, and follow up technical assistance	\$33,740.05	1.00	1.00	\$33,740.05
Printing	Supplies, handout printing, packets, and activity supplies for 1 training with estimated 50-75 participants (\$7.38X 75 participants)	\$16.80	75.00	1.00	\$1,260.00
				1.00	\$0.00
<b>Total Operating Expenses:</b>					<b>\$35,000.05</b>

### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
												\$0.00
<b>Total Travel and Per Diem:</b>												<b>\$0.00</b>

### Sub Grant(s)

Name	Description/Justification	Total
B		
I		
<b>Total Sub Grant(s):</b>		<b>\$0.00</b>

### Other Costs

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
				1.00	\$0.00
<b>Total Other Costs:</b>					<b>\$0.00</b>

### Indirect Costs

### Sub Staffing B

Calculation Method	%	\$ of Method	Total
			\$0.00
<b>Total Indirect Costs:</b>			<b>\$0.00</b>
<b>Total Budget:</b>			<b>\$35,000.05</b>

## Sub Staffing B

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20936  
**Sub Grant E Name:** Berkeley Media Studies Group

	Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
			% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
1					0		\$0.00		\$0.00	\$0.00
10					0		\$0.00		\$0.00	\$0.00
21					0		\$0.00		\$0.00	\$0.00
<b>Totals:</b>			<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>

**Definition and basis for calculations of benefit rate(s):** \_\_\_\_\_

## Sub Staffing B

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20936  
**Sub Grant E Name:** Berkeley Media Studies Group

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
Training Costs	Costs for 1 one-day media advocacy training, inclusive of staff time for preparation, training, and follow up technical assistance	\$34,800.00	1.00	1.00	\$34,800.00
<b>Total Operating Expenses:</b>					<b>\$34,800.00</b>

### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
												\$0.00
<b>Total Travel and Per Diem:</b>												<b>\$0.00</b>

### Sub Grant(s)

Name	Description/Justification	Total
A		
I		
<b>Total Sub Grant(s):</b>		<b>\$0.00</b>

### Other Costs

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
Training Materials and Supplies	Supplies, flyers, handout printing, packets, and activity supplies for 1 training with estimated 50-75 participants each; \$200 per training	\$200.00	1.00	1.00	\$200.00
				1.00	\$0.00
<b>Total Other Costs:</b>					<b>\$200.00</b>

### Indirect Costs

Calculation Method	%	\$ of Method	Total
			\$0.00
<b>Total Indirect Costs:</b>			<b>\$0.00</b>

**Sub Staffing B**

**Total Budget: \$35,000.00**

## Sub Staffing F

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20936  
**Sub Grant E Name:** TBD

Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		Hours charged to SNAP-Ed	Hourly Rate	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
		% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
1 27 Project Coordinator	TBD	10.00%	90.00%	15	\$175.00	\$2,625.00		\$0.00	\$2,625.00
10 Curriculum Specialist	TBD		100.00%	48	\$150.00	\$7,200.00		\$0.00	\$7,200.00
2 10 Curriculum Specialist	TBD		100.00%	46	\$150.00	\$6,900.00		\$0.00	\$6,900.00
3 22 Office Manager/Secretary/Admin Assistant	TBD	100.00%		20	\$100.00	\$2,000.00		\$0.00	\$2,000.00
4 5				0		\$0.00		\$0.00	\$0.00
<b>Totals:</b>		<b>110.00%</b>	<b>290.00%</b>	<b>129</b>	<b>\$575.00</b>	<b>\$18,725.00</b>		<b>\$0.00</b>	<b>\$18,725.00</b>

**Definition and basis for calculations of benefit rate(s):** Hourly rate inclusive of all benefits and IDC

## Sub F Budget Justification

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20936  
**Sub Grant E Name:** TBD

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
				1.00	\$0.00
				1.00	\$0.00
<b>Total Operating Expenses:</b>					<b>\$0.00</b>

### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
Curriculum Specialist	TBD-Bay Area	1	2	1		\$28.00		\$400.00	50.00		\$35.00	\$954.25
												\$0.00
												\$0.00
<b>Total Travel and Per Diem:</b>												<b>\$954.00</b>

### Sub Grant(s)

Name	Description/Justification	Total
A		
<b>Total Sub Grant(s):</b>		<b>\$0.00</b>

### Other Costs

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
Training Materials and Supplies	Supplies, flyers, handout printing, packets, and activity supplies for 1 trainings with estimated 50-75 participants each; approx \$5.00 X 75 participants	\$6.50	75.00	1.00	\$488.00
				1.00	\$0.00
<b>Total Other Costs:</b>					<b>\$488.00</b>

### Indirect Costs

**Sub F Budget Justification**

Calculation Method	%	\$ of Method	Total
			\$0.00
<b>Total Indirect Costs:</b>			<b>\$0.00</b>
<b>Total Budget:</b>			<b>\$20,167.00</b>

## Budget Coversheet

Prime Grantee Name: Health Education Council  
 Grant Number: 13-20937

Budget Categories	FFY 14 Total	FFY 15 Total	Difference	% Difference
1 Salaries	\$105,990.00	\$298,010.00	\$192,020.00	181.17%
2 Benefits	\$24,377.70	\$68,542.30	\$44,164.60	181.17%
3 Operating	\$7,305.00	\$34,365.28	\$27,060.28	370.44%
4 Equipment	\$3,400.00	\$0.00	-\$3,400.00	-100.00%
5 Travel & Per Diem	\$24,608.09	\$7,714.00	-\$16,894.09	-68.65%
6 Subcontractors	\$15,647.60	\$33,368.94	\$17,721.34	113.25%
7 Other Costs	\$11,657.75	\$25,342.25	\$13,684.50	117.39%
8 Indirect Costs	\$47,208.86	\$61,085.23	\$13,876.37	29.39%
<b>Totals:</b>	<b>\$240,195.00</b>	<b>\$528,428.00</b>	<b>\$288,233.00</b>	<b>120.00%</b>

Budget Categories	Reason for difference greater than 5%
1 Salaries	Due to the delayed start of the contract, the budget was reduced significantly at the midyear amendment. Originally submitted for \$576,467 for FFY14, was reduced to \$240,195 at midyear amendment. The contract is for 1 year that crosses over 2 FFYs.
2 Benefits	
3 Operating	
4 Equipment	
5 Travel & Per Diem	
6 Subcontractors	
7 Other Costs	
8 Indirect Costs	

## Prime Staffing

**Prime Grantee Name:**  
**Grant Number:**

Health Education Council  
13-20937

Budget Adjustment		Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only	Budget Adjustment Justification
Action	Last Amt Approved			% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery							
1		1 Accountant/Finance Analyst	Joua Xiong	100.00%		0.4	\$51,000.00	\$20,400.00	23.000%	\$4,692.00	\$25,092.00	
2		2 Administrative Coordinator	Regina Murti		100.00%	0.7	\$30,000.00	\$21,000.00	23.000%	\$4,830.00	\$25,830.00	
3		3 Administrator (e.g., Director of Programs)	Dana Fields-Johnson	100.00%		0.66	\$80,000.00	\$52,800.00	23.000%	\$12,144.00	\$64,944.00	
4		27 Project Coordinator	Alicia Tutt		100.00%	0.66	\$58,500.00	\$38,610.00	23.000%	\$8,880.30	\$47,490.30	
5		27 Project Coordinator	Sarah Underwood		100.00%	0.66	\$58,500.00	\$38,610.00	23.000%	\$8,880.30	\$47,490.30	
6		26 Program Assistant	Lara Falkenstein		100.00%	0.67	\$42,000.00	\$28,140.00	23.000%	\$6,472.20	\$34,612.20	
7		26 Program Assistant	TBD		100.00%	0.66	\$46,000.00	\$30,360.00	23.000%	\$6,982.80	\$37,342.80	
8		29 Recreation Leader	TBD		100.00%	0.67	\$44,000.00	\$29,480.00	23.000%	\$6,780.40	\$36,260.40	
9		37 Media Coordinator	Kyla Irving Aquino		100.00%	0.66	\$58,500.00	\$38,610.00	23.000%	\$8,880.30	\$47,490.30	
<b>Totals:</b>				<b>200.00%</b>	<b>700.00%</b>	<b>5.74</b>	<b>\$468,500.00</b>	<b>\$298,010.00</b>		<b>\$68,542.30</b>	<b>\$366,552.30</b>	

**Definition and basis for calculations of benefit rate(s):**

Includes payroll taxes and medical/dental, life, long-term disability, workers' comp, and retirement benefits at approximately 23% of salaries.

## Prime Budget Justification

Prime Grantee Name: Health Education Council  
 Grant Number: 13-20937

Budget Adjustment		Operating Expenses						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Months	Total	Budget Adjustment Justification
		Office Supplies	Office Supplies: Pens, pencils, paper, paperclips, folders, staples, dry erase markers, white paper, B/W and color ink cartridges etc. to support project activities \$95/month x 12.	\$95.00	12.00	1.00	\$1,140.00	
		Communications	\$104/month x 5.74 FTE x 12 for local and long distance calls, faxes, teleconferences, e-mail, internet access, maintenance on web pages, firewall protection.	\$104.53	5.74	12.00	\$7,200.03	
		Postage/Mail	Approximately \$80/month x 12 months for general correspondence with project partners, LHD's, funder, and other Network staff.	\$80.00	1.00	12.00	\$960.00	
		Printing	14,895 copies X .05/copy x12 months= \$8937 for photocopying reports, attachments, receipts, invoices, agendas, training materials, recruitment mailings, and fliers to achieve contract deliverables related to training, coalition meetings and events, and media outreach activities.	\$0.05	14895.00	12.00	\$8,937.00	
		Space Rent/Lease	Monthly space to conduct project activities (150 sq. ft per staff @ 1.56/sq. ft. x 5.74 FTE x 12 months).	\$234.15	5.74	12.00	\$16,128.25	
<b>Total Operating Expenses:</b>							<b>\$34,365.28</b>	

Budget Adjustment		Equipment Expenses						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total	Budget Adjustment Justification
		N/A				1.00	\$0.00	
<b>Total Equipment Expenses:</b>							<b>\$0.00</b>	

### Prime Budget Justification

Budget Adjustment		Travel and Per Diem													
Action	Last Amt Approved	Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total	Budget Adjustment Justification
		Travel to meetings and to provide appropriate TA as needed to support regional LHD's and related partners (CNAP meetings in the 15 county region, LHD meetings, partnership meetings etc.). Project Director, Coalition Coordinator and Assistant, Media Coordinator, TA Coordinator and Assistant, and Recreation Leader. Travel by staff will vary and be determined based on the needs of LHD partners.	Delta/Gold Country 15 County Region	8	7	1					402.59			\$1,803.60	
		Travel to 3 Coalition meetings, 2 Promising Practices Exchanges, 4 trainings, 2 mini-trainings, and Champions for Change events. Project Director, Coalition Coordinator and Assistant, Media Coordinator, TA Coordinator, TA Assistants, including Physical Activity TA Assistant. Travel by staff will vary and be determined based on the needs of LHD partners.	Delta/Gold Country 15 County Region	11	7	1					800.00			\$4,928.00	



**Prime Budget Justification**

		C	TBD	Supports costs associated with training activities led by consultants/expert trainers (i.e. CanAct, Berkeley Media Studies Group, CanFit, Center for Civic Partnerships, Change Lab Solutions, etc.). This will be determined by Regional Training Needs Assessment.	\$994.96	
		D	Ellis Planning Associates	Supports costs associated with activities led by Evaluation Specialist, Ellis Planning Associates, including focus groups; survey administration, data collection, and analysis; development of case study; and preparing evaluation reports.	\$29,573.98	
<b>Total Sub Grant(s):</b>					<b>\$33,368.94</b>	

Budget Adjustment		Other Costs						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total	Budget Adjustment Justification
		Training	Region Specific Training costs associated with fees/costs for hosting training/meetings for 2 skills-based trainings, 2 mini-trainings, 1 Retail Training, 1 Worksite Training, and 2 RYD Trainings. Costs include support for panelists, facilities, materials, and promotions for 15 trainings for TRC 15 county service area.	\$655.00	11.00	1.00	\$7,205.00	
		Coalition Meetings	Meeting costs associated with fees for facilities, materials, promotions for allowable expenses for 4 Coalition meetings.	\$343.00	6.00	1.00	\$2,058.00	
		Nutrition Education Initiative	Support and promotion of the Collaborative's Nutrition Education Initiative, including nutrition education materials; work with Champions for Change, promotions, etc. as directed by the Collaborative; Policy, Systems, and Environmental change activities in 15 county service area.	\$5,079.25	1.00	1.00	\$5,079.25	
		Promising Practices Exchange	Supports costs associated with securing workshops, panelists, speakers, facilities, materials, etc. 2 Promising Practices Exchanges.	\$2,750.00	2.00	1.00	\$5,500.00	
		Media/PR Promotions	(Obj. 3) Supports costs associated with SNAP-Ed and State Plan allowable activities related to the coordination of media/public relations campaigns conducted by CDPH in the Delta and Gold Country Region, i.e. key informant interviews; focus groups, development of champion profiles, press/media releases, press kits, print ads, fact sheets, and issue papers for LHDs in the 15 county TRC area. (\$1,500) Flyers and other promotional materials to support implementation of events and activities related to state-level SNAP-Ed media campaigns and support for LHD events related to: National Fruit and Veggie More Matters! Month (Sept.)(\$1,000), Fruit and Veggie Fest (May)(\$2,000), African American Campaign Community Engagement (February) (\$1,000), Let's Move Campaign (Sept.)	\$5,500.00	1.00	1.00	\$5,500.00	
<b>Total Other Costs:</b>							<b>\$25,342.25</b>	

## Prime Budget Justification

Budget Adjustment		Indirect Costs				
Action	Last Amt Approved	Calculation Method	%	\$ of Method	Total	Budget Adjustment Justification
		13.2% of Total Direct Costs	13.199954%	\$462,768.51	\$61,085.23	
<b>Total Indirect Costs:</b>					<b>\$61,085.23</b>	
<b>Total Budget:</b>					<b>\$528,428.00</b>	

## Sub Staffing D

**Prime Grantee Name:** Health Education Council  
**Grant Number:** 13-20937  
**Sub Grant D Name:** Ellis Planning Associates

Budget Adjustment		Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only	Budget Adjustment Justification	
Action	Last Amt Approved			% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery								
1		30	Research Specialist	Galen Ellis	30.00%	70.00%	0.7	\$36,405.87	\$25,484.11		\$0.00	\$25,484.11	
		<b>Totals:</b>			<b>30.00%</b>	<b>70.00%</b>	<b>0.7</b>	<b>\$36,405.87</b>	<b>\$25,484.11</b>		<b>\$0.00</b>	<b>\$25,484.11</b>	

**Definition and basis for calculations of benefit rate(s):** \_\_\_\_\_

### Sub D Budget Justification

**Prime Grantee Name:** Health Education Council  
**Grant Number:** 13-20937  
**Sub Grant D Name:** Ellis Planning Associates

Budget Adjustment		Operating Expenses							
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total	Budget Adjustment Justification	
		Office Supplies	Pens, pencils, paper, paperclips, folders, staples, B/W and color ink cartridges etc. \$64.81/month x 12.	\$64.81	12.00	1.00	\$777.72		
		Printing & Duplicating	Printing of evaluation tools/reports.	\$0.07	1000.00	1.00	\$70.00		
<b>Total Operating Expenses:</b>							<b>\$847.72</b>		

Budget Adjustment		Travel and Per Diem													
Action	Last Amt Approved	Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total	Budget Adjustment Justification
		Travel to Sacramento for project staff meetings/Research Specialist.	Sacramento	4	1	1					130.00			\$291.20	
		Site visits to LHDs in the region for evaluation training and technical assistance/Research Specialist.	Sacramento	2	1	1					130.00			\$145.60	
		Coalition Meetings/Research Specialist.	Sacramento Region	1	1	1					130.00			\$72.80	
<b>Total Travel and Per Diem:</b>														<b>\$509.60</b>	

Budget Adjustment		Sub Grant(s)					
Action	Last Amt Approved	Name	Description/Justification	Total	Budget Adjustment Justification		
		A	N/A				
<b>Total Sub Grant(s):</b>				<b>\$0.00</b>			

Budget Adjustment		Other Costs						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total	Budget Adjustment Justification
		N/A				1.00	\$0.00	
<b>Total Other Costs:</b>							<b>\$0.00</b>	

### Sub D Budget Justification

Budget Adjustment		Indirect Costs				Budget Adjustment Justification
Action	Last Amt Approved	Calculation Method	%	\$ of Method	Total	
		10% of Total Costs	10.0000%	\$27,325.51	\$2,732.55	
<b>Total Indirect Costs:</b>					<b>\$2,732.55</b>	
<b>Total Budget:</b>					<b>\$29,573.98</b>	

## Budget Coversheet

Prime Grantee Name: Public Health Institute (PHI)  
 Grant Number: 13-20938

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	Months	Total
Office Supplies	General Office Supplies, including paper, pens, ink cartridges, file folders, binders, storage bins, notepads, calendars, business cards, etc. at State standard cost of \$3,400 annually (\$283.33 per month) for 7 months per FTE	\$283.33	4.05	7.00	\$8,032.41
Rent	\$858.33 per month for 7 months per FTE	\$858.33	4.05	7.00	\$24,333.66
Equipment Repair	Office Equipment, repair, & maintenance; \$129 per month for 7 months per FTE	\$129.00	4.05	7.00	\$3,657.15
Communications	Phone, internet, fax, etc.; \$124 per month for 7 months per FTE	\$124.00	4.05	7.00	\$3,515.40
Printing and Reproduction	Routine duplication and printing expenses including photocopies for trainings and meetings; \$231.67 per month for 7 months per FTE	\$231.67	4.05	7.00	\$6,567.84
Postage	Postage and shipping, including first-class postage, ground delivery, and overnight shipping costs estimated at \$100 per FTE per month	\$100.00	4.05	7.00	\$2,835.00
					\$0.00
<b>Total Operating Expenses:</b>					<b>\$48,941.00</b>

### Equipment Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
					\$0.00
<b>Total Equipment Expenses:</b>					<b>\$0.00</b>

### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
Administrator	TBD-Central Valley	4	1	2	1	\$49.00	\$90.00		300.00		\$50.00	\$1,630.00
Administrator	TBD-Central Valley	2	1	2	1	\$49.00	\$90.00		300.00		\$50.00	\$815.00
Curriculum Specialist	TBD-Central Valley	30	2	2	1	\$49.00	\$90.00		300.00		\$50.00	\$19,365.00
Project Coordinator	TBD-Central Valley	8	1	2	1	\$49.00	\$90.00		300.00		\$50.00	\$3,260.00

### Budget Coversheet

PR Specialist	TBD-Central Valley	8	2	2	1	\$49.00	\$90.00			300.00		\$50.00	\$5,164.00
Administrator-CCROPP	Sacramento	2	1	5	3	\$49.00	\$95.00			300.00		\$50.00	\$1,499.00
Project Coordinator	Sacramento	2	1	5	3	\$49.00	\$95.00			300.00		\$50.00	\$1,499.00
Curriculum Specialist	Sacramento	2	1	5	3	\$49.00	\$95.00			300.00		\$50.00	\$1,499.00
Local travel for staff to attend meetings, visits to LHDs, etc. at average of one trip weekly per FTE and 100 total miles per trip	TBD-Central Valley	127	4							100.00			\$7,175.50
<b>Total Travel and Per Diem:</b>													<b>\$41,907.00</b>

### Sub Grant(s)

Name	Description/Justification	Total
A	Brown Miller Communications Consultant to provide training and support to multi-county coalition to enhance collaboration and use communication techniques to advance the goals of the Nutrition Education Initiative	\$59,804.00
B	Citizen Paine Consultant to provide support to the media and public relations activities, including media spokesperson training, technical assistance in planning and conducting media outreach, and media event planning	\$49,937.00
C	ChangeLab Solutions Consultant to provide training on evidence-based, best practice policy, systems, and environmental approaches to improving nutrition outcomes, including a minimum of one in-person training for LHDs and one-on-one technical assistance	\$40,000.00
D	Berkeley Media Studies Group Inter-Program Agreement with PHI's Berkeley Media Studies Group to conduct media advocacy training and provide follow-up technical assistance for LHDs, partners, and Champions for Change within the service area	\$45,000.00
E	TBD Consultant to provide training and technical assistance to LHDs on one additional topic to be determined through the training needs assessment; may include in-person training at two locations within the service area	\$39,912.00
H		
<b>Total Sub Grant(s):</b>		<b>\$234,653.00</b>

### Other Costs

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
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### Budget Coversheet

Materials Design	Design for up to 6 fact sheets, educational briefs, and Nutrition Education Initiative materials specific to the TRC service area	\$3,000.00	6.00	1.00	\$18,000.00
Materials Printing	Printing for up to 10 fact sheets and educational briefs, and Nutrition Education Initiative materials at cost of \$0.25 each and estimated quantity of 5,000 per item	\$0.25	50000	1.00	\$12,500.00
Staff Training	Professional development for staff; \$300 per FTE annually	\$300.00	4.05	1.00	\$1,215.00
Subscriptions	Survey Monkey Gold subscription for conducting evaluation surveys with coalition members, training participants, and partners	\$25.00	12.00	1.00	\$300.00
Transcription Services	Transcription of key informant interviews for evaluation	\$2.75	1200.00	1.00	\$3,300.00
Training and Meeting Space	Rental costs for space for 8 large meetings of 100+ participants, including facilities costs and A/V equipment rental;	\$5,000.00	8.00	1.00	\$40,000.00
Training and Meeting Space	Rental costs for space for 20 small to medium meetings of up to 40 participants	\$500.00	20.00	1.00	\$10,000.00
Training and Meeting Materials and Supplies	Meeting supplies, flyers, handout printing, packets, and activity supplies for 20 trainings and meetings with estimated 40 participants each and 8 meetings of 100+ participants; \$500 per meeting/training	\$500.00	28.00	1.00	\$14,000.00
Food Demonstrations and Tastings	Food and supplies to conduct food demonstrations and taste testings at 10 trainings and meetings; estimated \$2.50 per person for 40 participants = \$100 per training	\$100.00	10.00	1.00	\$1,000.00
PR event supplies and materials	Supplies and materials to support up to 3 public relations events within the service area, including press materials, signage, food sampling supplies, and activity materials for consumer educational activities; estimated at \$2,500 per event	\$2,500.00	3.00	1.00	\$7,500.00
				1.00	\$0.00
<b>Total Other Costs:</b>					<b>\$107,815.00</b>

### Indirect Costs

Calculation Method	%	\$ of Method	Total
16.3% of direct costs including consultants and inter-program agreements and excluding subcontracts	16.30%	\$773,217.00	\$126,034.00
			<b>\$126,034.00</b>

**Total Budget: \$899,250.00**

# FFY 2014 Budget Instructions

## Instructions for Completing Federal Fiscal Year (FFY) 2014 Budget Templates for the United States Department of Agriculture (USDA), Supplemental Nutrition Assistance Program Education (SNAP-Ed), Nutrition Education and Obesity Prevention (NEOP) Grant Program

Funding Source	2013-14 Funding Cycle	
	Begin Date	End Date
USDA / SNAP-Ed / NEOP	October 1, 2013	September 30, 2014

### Submission Instructions:

- Please send your completed budget workbook via e-mail to: [supportstaffassignments@cdph.ca.gov](mailto:supportstaffassignments@cdph.ca.gov).
- Please label your budget using the following naming convention:
  - LHD name FFY14 Budget (i.e. – Alameda FFY14 Budget)

### General Information:

- For your convenience, this workbook has been created in Excel 97-2003 and Excel 2010. Please be sure to use the program applicable to your computer.
- This workbook contains multiple tabs. These tabs include: Budget Cover Sheet (BCS), Prime Staffing Sheet, Prime Budget Justification, Sub Grant Staffing Sheet(s) and Sub Grant Budget Justification(s).
- All formula driven cells are locked and shaded. Cells that allow for typing remain white and will have blue text.
- LHDs must use the California Department of Human Resources (CalHR)/California Department of Public Health (CDPH) Travel Reimbursement Rates. See Travel Reimbursement Attachment in the FAP.
- Spell out acronyms the first time they are used in the budget.
- The template is locked due to formulas. If you need additional rows or assistance, please contact your CM.
- Cells are set to wrap text; however, in some cases the text will not automatically expand the cell. You have the ability to expand the cell yourself or you can request your CM format cells correctly before submission to USDA.

## INSTRUCTIONS FOR EACH TAB

### BCS Tab

- Please enter the Prime Grantee name and Grant Agreement number. This information will automatically populate on each tab of this workbook.
- **FFY 2013 Total** - Please enter this information which can be found on your approved FFY 13 plan budget effective 10/1/12-9/30/13.
- **FFY 2014 Total** - These numbers will self-calculate from the information entered into the Prime Budget Justification tab.
- **Reason for difference greater than 5%** - If there was an increase or decrease greater than 5% for any line-item, please enter the justification otherwise leave blank.

### Prime Staffing Tab

- **Staffing Requirements:** The size and expertise of the Local Health Department (LHD) staff will depend in large part by the funding level. Language specific and cultural competencies are needed for reaching California's diverse population, along with skills in marketing, health promotion, community organizing, policy, business, and retail. However, the California Department of Public Health (CDPH)/*Network* requires the minimum staffing for all LHDs receiving funds:
- **Maximum Salary Guidelines:** For school teachers/school administrators and for direct/non-executive personnel a \$78.30 (based on 1288 hours per year) hourly salary rate or a \$100,848 yearly salary. For administrative/executive/medical personnel a \$71.80 (based on 2,080 hours per year) hourly salary rate or a \$149,525 yearly salary. The maximum rates does not include benefit costs.
  - One full-time Project Director. The Project Director must have a Master of Public Health (M.P.H.) or equivalent degree.
  - Nutrition expertise, Registered Dietician (R.D.), must be part of the staffing of this grant agreement. Should the Project Director or other staff on this grant agreement not have this expertise, a minimum of .5 FTE is strongly recommended.
  - Evaluation expertise must be accessible to this grant agreement for ensuring ongoing and as needed competence for evaluating program effectiveness.
  - Adequate fiscal and administrative support.

## FFY 2014 Budget Instructions

- **Position/Title** – Click on the yellow tab titled "Job Descriptions" and locate the applicable job title/description and enter the corresponding number on the staffing sheet in column A; the title will automatically populate in column B. This should be one of the titles found on the list of USDA-approved generic position descriptions. [If the generic title differs from the employee's official title, list the official title in column C next to the USDA approved position title.](#) If you have a position that is not listed on the Job Descriptions tab, please enter the title and position description in the blank rows provided at the bottom of the page.
- **Position Name** - Please identify the employee's name associated with the position title. If vacant, please put "TBD".
- **Description of Job Duties** - Identify % of SNAP-Ed Time spent on Direct SNAP-Ed Delivery and % of SNAP-Ed Time spent on Mgmt/Admin Duties.  
**Administrative Duties** are expenses related to personnel positions that perform administrative duties (e.g., processing purchase orders, preparing invoices, collecting bi-weekly time logs (BWTL), and performing general clerical duties, such as answering phones, ordering supplies and preparing correspondence, etc.).  
**Direct Delivery Duties** are expenses related to personnel positions directly engaged in service/program delivery (e.g., nutrition education in the classroom, food stamp promotion, food demonstrations, community outreach activities, physical activity promotion, nutritional aspects of gardening, etc).
- **FTE** – This will automatically calculate based on the description of job duties. [Note: if an employee does not work an entire 12 months, or an employee is half time, their FTE should not be 1.0 or 100%. Their FTE should be prorated based on the percentage of time they will work throughout the grant year. \(i.e. An employee works 8 months out of the year and during those 8 months, they work 100% on SNAP-Ed. They would still only be budgeted for 80% of the year on this grant.\)](#)
- **Annual Salary** – List the salary only, not including benefits. When converting a monthly, semi-monthly, weekly or hourly salary to an annual salary please use the standard 52 week year at 2080 hours/year to make the calculation. Calculations should be based on actual salaries.
- **Benefit Rate** - List the percentage rate that your LHD uses for their benefits. This can be different for individual positions. [Identify what costs are included in the Benefit rate beneath the staffing table.](#)
- **SNAP-Ed Salary, Benefits and Wages, Federal Dollars only** – This column contains a formula which adds the Total Fringe \$ Request and the Personnel \$ Request.

### Prime Budget Justification Tab

#### Operating Expenses

- Space allocation must be prorated by Full Time Equivalent (FTE) when staff person is not dedicating 100% FTE to the *Network grant*. If costs are required to be prorated, please provide the basis of the prorating. Example: Postage of \$440 equals 1,000 stamps at 44 cents each for nutrition newsletter to SNAP-Ed eligible persons. Operating expenses should be prorated based on the FTE dedicated to SNAP-Ed. If 7.0 FTE is dedicated to SNAP-Ed in an office of 10.0 FTE staff and all ten staff members use operating expenses, then the operating expenses budgeted for SNAP-Ed should be 70 percent of the total operating expense budget for the office.
- **Budget Item:** This should be simple and to the point (i.e. Office Supplies).
- **Description:** This should summarize the budget item (i.e. Pens, Paper Pens, file folders, etc.) and should specify if this is per person, per month, etc.
- **Unit Cost:** This should be the cost per item, or per person, etc. as specified in the description (i.e. Description states \$150 per person).
- **Quantity:** This should be the number of items or number of people, etc.
- **Months:** This should be the number of months calculating the operating expense. If the calculation is not based on months, please keep the 1.0 in the cell otherwise the formula will not work with a blank cell.
- **Total:** This will automatically calculate.

# FFY 2014 Budget Instructions

## Equipment

➤ Equipment must be prorated by Full Time Equivalent (FTE) when staff person is not dedicating 100% FTE to the Network grant. If costs are required to be prorated, please provide the basis of the prorating. Example: Project Coordinator is 75% on budget; Copier for use by the Project Coordinator must be prorated based on the FTE. The Network would only reimburse for 75% of the copier. If staff is on reduced time base, but dedicated 100% to the Network with no other funding source for salary and benefits, prorating is not required.

- **Budget Item:** This should be simple and to the point (i.e. Computers, etc.).
- **Description:** This should summarize the budget item (i.e. Computer to complete activities outlined in the SOW, etc.).
- **Unit Cost:** This should be the cost per item (i.e. \$1500).
- **Quantity:** This should be the number of items (i.e. 12).
- **FTE:** Enter the number of FTE if the operating expense is meant to be prorated (If the cost is not being prorated, this must equal to 1.0).
- **Total:** This will automatically calculate.

## Travel & Per Diem

➤ Non-Network related travel must be prorated by Full Time Equivalent (FTE) when staff person is not dedicating 100% FTE to the Network grant. If costs are required to be prorated, please provide the basis of the prorating. Example: Project Coordinator is 75% on budget; travel by the Project Coordinator must be prorated based on the FTE. The Network would only reimburse for 75% of the travel costs. If staff is on reduced time base, but dedicated 100% to the Network with no other funding source for salary and benefits, prorating is not required.

- **Travel/Position Title:** This should be simple and to the point (i.e. mileage, name of conference/meetings, etc.) and also include the position title of the employee(s) traveling.
- **Location:** This should state City of event or in-county mileage, etc.
- **Trips:** This should state the number of trips for each travel line-item.
- **FTE:** This should specify the number of staff traveling. See above for proration rules.
- **Days:** This should specify the number of days for each travel line-item.
- **Nights:** This should specify the number of nights for each travel line-item.
- **Per Diem:** This should specify the amount of allowable per diem. This should be each day, not total trip as the formula will calculate for you. (See general information above for allowable rates).
- **Lodging:** This should specify the amount of allowable lodging, including tax. This should be each night, not multiple nights as the formula will calculate for you. (See general information above for allowable rates).
- **Air:** This should specify the amount of airfare, including tax. This should be total for roundtrip or oneway. This cell can also be used to calculate train fare.
- **Miles:** This should specify the number of miles for each travel line-item and should include total trip miles. The formula will calculate based on the current mileage reimbursement rate of \$.565.
- **Registration Fee:** This should be the cost to register for a conference or training, etc. This should be entered for one person even if the line-item is for multiple FTE as the formula will calculate based on FTE entered.
- **Other:** This can include parking, tolls, taxi, etc.
- **Total:** This will automatically calculate.

## Sub Grant(s)

➤ If there are Sub-grant services for over \$5,000, please complete a separate Sub-Grant Staffing sheet and Sub-Grant Budget Justification for each Sub-Grant over \$5,000. The templates are embedded in this workbook and include templates for up to 9 sub grants. Should you need additional templates, please ask your CM to add them to your workbook. The sub-grant templates should be completed following the same instructions as the Prime Budget Justification in this instructions tab.

- **Name:** This should be the Sub Grant(s) name and if unknown, should read "TBD". **Note: The Sub Grant name(s) will automatically populate on the Sub Grant budget justification tabs.**
- **Description:** This should summarize the work that will be performed by the Sub Grant(s).
- **Total:** Enter the total cost for the Sub Grant(s).

# FFY 2014 Budget Instructions

## Other Costs

- Other costs includes non-routine, occasional, or one-time expenses such as; publications, training, administrative or educational materials that are required for the delivery of critical program services, and food for demonstration/taste testing purposes only.
  - **Budget Item**: This should be simple and to the point (i.e. Food Demonstration Carts).
  - **Description**: This should summarize the use for the other cost budget item and provide a brief cost breakdown of all expenses including; price, number of items/participants, and time and number of events.
  - **Unit Cost**: This should be the cost per item (i.e. \$1500).
  - **Quantity**: This should be the number of items (i.e. 12).
  - **Misc.**: This is the basis of your calculation. Enter the number of Copies, Participants, Staff/FTE, number of food demos, etc. If the calculation is not based on one of these items, please keep the 1.0 in the cell otherwise the formula will not work with a blank cell.
  - **Total**: This will automatically calculate.

## Indirect Costs

- **Calculation Method**: Please describe the basis of calculation (i.e. personnel & fringe, total personnel, total direct costs, etc).
- **Percentage**: This should be your organizations standard indirect cost rate.
- **\$ amount of Method**: This should be the total of the calculation method identified.
- **Total**: This will automatically calculate.

## Total Costs

- **Total**: This will automatically calculate based on the information entered.

**USDA  
POSITION DESCRIPTIONS**

<b>Position Number</b>	<b>USDA Position Title</b>	<b>LHD Position Title</b>	<b>Position Description</b>
1	<b>Accountant/Finance Analyst</b>		Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.
2	<b>Administrative Coordinator</b>		Provides administrative and office support for the project staff and is responsible for the reporting requirements.
3	<b>Administrator (e.g., Director of Programs)</b>		Administer the nutrition education grant agreement and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate grant agreement reporting requirements.
4	<b>After School Coordinator/Assistant</b>		Plan and facilitate nutrition education activities for recreation programming, in after school setting for different age groups of children; seniors, teen; special populations, such as mothers with young children and families; nutrition education for special events and workshops. Prepare instructional plans for youth camps and field trips; and nutrition education for special events and workshops. Prepare instructional plans for nutrition activities, collect data related to nutrition education programming, prepare documentation for nutrition education grant agreement; and helps prepare interim and final progress report.
5	<b>Chief Executive Officer</b>		Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.
6	<b>Community Liaison</b>		Conducts nutrition education, physical activity promotion interventions in the community setting. Works with Community Based Organizations to increase the reach of nutrition education interventions to Nutrition Education Obesity Program eligible.
7	<b>Computer Specialist</b>		The Computer Specialist will provide assistance with the nutrition database and tracking system.
8	<b>Contract Manager</b>		Manages the nutrition education grant agreement including budgets, invoices, local share documentation reports, time studies, fiscal reporting and adherence to funding requirements.
9	<b>Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.)</b>		Supervises, coordinates, facilitates nutrition education activities, workshops, special events related to the recreation and community center planning and working together with other community center groups. Supervises staff implementing the nutrition education grant agreement, prepares invoices, prepares and collects documentation, prepares progress reports
10	<b>Curriculum Specialist</b>		Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.
11	<b>Database Coordinator</b>		Develops database used to track nutrition education, physical activity and food stamp promotion interventions in a variety of channels.
12	<b>Dental/Medical Assistant</b>		Conduct one-on-one nutrition education interventions prior to primary care visit.
13	<b>Dietician</b>		Oversees and supervises the nutrition education program including project administration, project coordination, the development of the nutrition education component and materials and other nutrition and physical activity promotion programs.
14	<b>Family Advocate</b>		Provides nutrition education to students and their families, and recruits NEOP eligible for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.

**USDA  
POSITION DESCRIPTIONS**

15	<b>Food Service Worker (e.g., Director, Manager, Asst., Server, Cook)</b>		Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition grants. In some cases, supervises staff that carry out activities.
16	<b>Graphic Illustrator</b>		Develop local promotional nutrition education materials such as community flyers/ newsletters and/or to develop local nutrition/physical activity promotional/educational materials under the direction of the nutrition staff.
17	<b>Health Educator (including Health Aide, Health Promotion Instructor, etc.)</b>		Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.
18	<b>Legal Counsel</b>		Assist with development of policies, approval of grant agreements and Memorandums of Understanding and providing legal advice specifically related to the implementation of nutrition education and physical activity promotion
19	<b>Medical Assistant</b>		Demonstrates safe food handling and personal hygiene to prevent food borne illness, provide nutrition-related services to staff, parents, and students and promotes physical activity within the context of nutrition education. (This does not include any medical nutrition therapy).
20	<b>Nurse/Nurse Supervisor/Nurse Aide RN</b>		Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).
21	<b>Nutritionist/Nutrition Educator/Nutrition Aide</b>		Provides nutrition education to the neop eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.
22	<b>Office Manager/Secretary/Admin Assistant</b>		Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.
23	<b>Pharmacist</b>		Promotes nutrition education and physical activity to NEOP eligible population through displays, distributing literature, and supervising staff to update nutrition education bulletin board.
24	<b>Physician</b>		Supervises professional staff including Dietitians, Nurses and Nutrition/Project Coordinators that provide nutrition education and promotes physical activity to NEOP eligibles in a variety of channels. Provides direction on strategic planning of nutrition and physical activity programs to NEOP eligible clients. In some cases, provides nutrition education to NEOP eligibles. (This does not include any medical nutrition therapy).
25	<b>Professor</b>		Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for the NEOP eligible community, and students with their families. Supports nutrition education Program goals and local, regional, and statewide collaboration.

**USDA  
POSITION DESCRIPTIONS**

<b>26</b>	<b>Program Assistant</b>		Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to NEOP eligibles.
<b>27</b>	<b>Project Coordinator</b>		Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
<b>28</b>	<b>Promotora</b>		Works with the Project Coordinator in NEOP communities to conduct nutrition education interventions and participate in local events to promote health eating and physical activity for NEOP eligibles.
<b>29</b>	<b>Recreation Leader</b>		Mentors and trains staff on integration of physical activity into nutrition education interventions. Coordinates one-time physical activity demonstrations. Chooses nutrition and physical activity resources to distribute with nutrition education interventions.
<b>30</b>	<b>Research Specialist</b>		Evaluates nutrition education, and physical activity promotion interventions in a variety of community channels. Methods can include process and impact evaluations, pre and post tests, surveys, focus/discussion roundtables, photo documentaries, case studies, etc.
<b>31</b>	<b>School Administrator (e.g., Principal, Superintendent)</b>		Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.
<b>32</b>	<b>Teacher/Student Aide/Assistant</b>		Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households. 100% direct delivery of educational services.
<b>33</b>	<b>Teacher (preK-12 Classroom, PE, Speech, etc.)</b>		Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Registered Dietitian to train staff.
<b>34</b>	<b>Translator</b>		Translates approved curriculum and materials into Spanish or other languages. Reviews translation for cultural appropriateness. Interprets nutrition education interventions (one-on-one and group) in the community for dietitians, health educators and others .
<b>35</b>	<b>Tutor</b>		Assist teachers and/or students with nutrition education and physical activity promotion.
<b>36</b>	<b>Web Designer</b>		Develops and maintains website containing nutrition education resources, gardening and health related topics and issues.
<b>37</b>	<b>PR Specialist</b>		Develop public relations templates and signature event tools.
<b>38</b>	<b>Director of Research and Evaluation</b>		Administers the Research and Evaluation component of the scope of work and budget, supervising Research Specialists.
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**USDA  
POSITION DESCRIPTIONS**

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## Budget Coversheet

Prime Grantee Name: Public Health Institute (PHI)

Grant Number: 13-20938

Budget Categories	FFY 14 Total	FFY 15 Total	Difference	% Difference
1 Salaries	\$178,974.00	\$251,778.00	\$72,804.00	40.68%
2 Benefits	\$62,641.00	\$88,122.00	\$25,481.00	40.68%
3 Operating	\$94,621.00	\$48,941.00	-\$45,680.00	-48.28%
4 Equipment	\$4,500.00	\$0.00	-\$4,500.00	-100.00%
5 Travel & Per Diem	\$7,513.00	\$41,907.00	\$34,394.00	457.79%
6 Subcontractors	\$98.00	\$234,653.00	\$234,555.00	239341.84%
7 Other Costs	\$3,114.00	\$107,815.00	\$104,701.00	3362.27%
8 Indirect Costs	\$57,289.00	\$126,034.00	\$68,745.00	120.00%
<b>Totals:</b>	<b>\$408,750.00</b>	<b>\$899,250.00</b>	<b>\$490,500.00</b>	<b>120.00%</b>

Budget Categories	Reason for difference greater than 5%
1 Salaries	
2 Benefits	
3 Operating	
4 Equipment	
5 Travel & Per Diem	
6 Subcontractors	
7 Other Costs	
8 Indirect Costs	

## Budget Coversheet

Prime Grantee Name:

Public Health Institute (PHI)

Grant Number:

13-20938

Position Title	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits *Total SNAP-Ed Salary X Benefit Rate	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
		% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
5 1 Chief Executive Officer	Kamaljeet Singh-Khaira	100%		0.03	\$125,783.15	\$3,668.68	35.000%	\$1,284.04	\$4,952.71
3 2 Administrator (e.g., Director of Programs)	Amy DeLisio	60%	40%	0.03	\$92,700.00	\$2,703.75	35.000%	\$946.31	\$3,650.06
38 3 Director of Research and Evaluation	Sharon Sugerman	100%		0.03	\$123,045.92	\$3,588.84	35.000%	\$1,256.09	\$4,844.93
3 4 Administrator (e.g., Director of Programs)	Tanya Garbolino	80%	20%	0.15	\$89,274.22	\$13,019.16	35.000%	\$4,556.70	\$17,575.86
10 5 Curriculum Specialist	Lloyd Nadal		100%	0.06	\$76,220.00	\$4,446.17	35.000%	\$1,556.16	\$6,002.33
10 6 Curriculum Specialist	Susan Vitulli		10%	0.06	\$58,710.00	\$3,424.75	35.000%	\$1,198.66	\$4,623.41
10 7 Curriculum Specialist	Rebecca Garrow		100%	0.03	\$77,945.87	\$2,273.42	35.000%	\$795.70	\$3,069.12
10 8 Curriculum Specialist	Asbury Jones		100%	0.03	\$71,177.18	\$2,076.00	35.000%	\$726.60	\$2,802.60
27 9 Project Coordinator	Keirsten Mihos		100%	0.15	\$65,578.92	\$9,563.59	35.000%	\$3,347.26	\$12,910.85
10 10 Curriculum Specialist	Katherine Hawksworth		100%	0.06	\$66,950.00	\$3,905.42	35.000%	\$1,366.90	\$5,272.31
10 11 Curriculum Specialist	Rosanna Oliva		100%	0.03	\$65,422.47	\$1,908.16	35.000%	\$667.85	\$2,576.01
37 12 PR Specialist	Kathryn Gardella		100%	0.09	\$72,100.18	\$6,308.77	35.000%	\$2,208.07	\$8,516.83
8 13 Contract Manager	Jitendar Chadda	100%		0.06	\$71,158.58	\$4,150.92	35.000%	\$1,452.82	\$5,603.74
1 14 Accountant/Finance Analyst	Janene Iorga	100%		0.06	\$59,023.12	\$3,443.02	35.000%	\$1,205.06	\$4,648.07
30 15 Research Specialist	Maria Leech		100%	0.03	\$71,541.23	\$2,086.62	35.000%	\$730.32	\$2,816.94
30 16 Research Specialist	Elizabeth Egelski		100%	0.03	\$53,667.12	\$1,565.29	35.000%	\$547.85	\$2,113.14

### Budget Coversheet

17	30	Research Specialist	Barbara MKNelly		100%	0.05	\$88,918.56	\$4,149.53	35.000%	\$1,452.34	\$5,601.87
18	30	Research Specialist	Angie Keihner		100%	0.05	\$84,686.27	\$3,952.03	35.000%	\$1,383.21	\$5,335.24
19	22	Office Manager/Secretary/Admin Assistant	TBD	100%		0.03	\$49,842.00	\$1,453.73	35.000%	\$508.80	\$1,962.53
20	38	Director of Research and Evaluation	Marta Induni		100%	0.01	\$133,683.40	\$1,559.64	35.000%	\$545.87	\$2,105.51
21	30	Research Specialist	Suzanne Ryan-Ibarra		100%	0.03	\$79,777.62	\$2,326.85	35.000%	\$814.40	\$3,141.24
22	30	Research Specialist	Danielle Ewing		100%	0.06	\$44,026.32	\$2,568.20	35.000%	\$898.87	\$3,467.07
23	1	Accountant/Finance Analyst	TBD		100%	0.00	\$60,371.00	\$176.08	35.000%	\$61.63	\$237.71
24	22	Office Manager/Secretary/Admin Assistant	TBD		100%	0.00	\$49,842.00	\$145.37	35.000%	\$50.88	\$196.25
25	39	Administrator (e.g., Director of Programs)	Genoveva Islas-Hooker	65%	35%	0.09	\$97,850.00	\$8,561.88	35.000%	\$2,996.66	\$11,558.53
26	27	Project Coordinator	Brandie Banks-Bey	10%	90%	0.58	\$66,000.00	\$38,500.00	35.000%	\$13,475.00	\$51,975.00
27	6	Community Liaison	TBD		100%	0.58	\$59,500.00	\$34,708.33	35.000%	\$12,147.92	\$46,856.25
28	26	Program Assistant	TBD		100%	0.58	\$54,600.00	\$31,850.00	35.000%	\$11,147.50	\$42,997.50
29	26	Program Assistant	TBD		100%	0.58	\$49,800.00	\$29,050.00	35.000%	\$10,167.50	\$39,217.50
30	22	Office Manager/Secretary/Admin Assistant	TBD	100%		0.38	\$45,500.00	\$17,252.08	35.000%	\$6,038.23	\$23,290.31
31	10	Curriculum Specialist	Jane Alvarado		100%	0.12	\$63,362.00	\$7,392.23	35.000%	\$2,587.28	\$9,979.52
						0		\$0.00		\$0.00	\$0.00
<b>Totals:</b>				<b>815.00%</b>	<b>2195.00%</b>	<b>4.05</b>	<b>\$2,268,057.00</b>	<b>\$251,778.00</b>		<b>\$88,122.00</b>	<b>\$339,901.00</b>

**Definition and basis for calculations of benefit rate(s):** 35% of salary; includes payroll taxes, life insurance, health insurance, unemployment insurance, and a tax-sheltered annuity plan

## Budget Coversheet

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20938  
**Sub Grant A Name:** Brown Miller Communications

	Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		Hours charged to SNAP-Ed	Hourly Rate	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
			% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
1	37 PR Specialist	Mike Miller		100.00%	150	\$175.00	\$26,250.00		\$0.00	\$26,250.00
2	37 PR Specialist	Paula Hamilton		100.00%	150	\$175.00	\$26,250.00		\$0.00	\$26,250.00
3					0		\$0.00		\$0.00	\$0.00
4					0		\$0.00		\$0.00	\$0.00
5					0		\$0.00		\$0.00	\$0.00
6					0		\$0.00		\$0.00	\$0.00
7					0		\$0.00		\$0.00	\$0.00
8					0		\$0.00		\$0.00	\$0.00
9					0		\$0.00		\$0.00	\$0.00
10					0		\$0.00		\$0.00	\$0.00
11					0		\$0.00		\$0.00	\$0.00
12					0		\$0.00		\$0.00	\$0.00
13					0		\$0.00		\$0.00	\$0.00
14					0		\$0.00		\$0.00	\$0.00
15					0		\$0.00		\$0.00	\$0.00
16					0		\$0.00		\$0.00	\$0.00
17					0		\$0.00		\$0.00	\$0.00
18					0		\$0.00		\$0.00	\$0.00
19					0		\$0.00		\$0.00	\$0.00
20					0		\$0.00		\$0.00	\$0.00
21					0		\$0.00		\$0.00	\$0.00
<b>Totals:</b>			<b>0.00%</b>	<b>200.00%</b>	<b>300</b>	<b>\$350.00</b>	<b>\$52,500.00</b>		<b>\$0.00</b>	<b>\$52,500.00</b>

**Definition and basis for calculations of benefit rate(s):** Hourly rate inclusive of all benefits and IDC

## Budget Coversheet

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20938  
**Sub Grant A Name:** Brown Miller Communications

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
Communications	Toll calls	\$33.00	1.00	1.00	\$33.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
<b>Total Operating Expenses:</b>					<b>\$33.00</b>

### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
PR Specialist	Sacramento	2	2	1					140.00		\$20.00	\$198.20
PR Specialist (calculated for two PR Specialists to travel from the San Francisco Bay Area to Fresno up to 12 times during the contract year. PR Specialists will work closely with the TRCs, LHDs, and partners in the Central Valley to plan and execute collaborative and public relations activities, which may necessitate frequent in-person meetings.	Fresno											
		12	2	2	1	\$49.00	\$90.00		360.00		\$10.00	\$7,072.80
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00

## Budget Coversheet

Total Travel and Per Diem: \$7,271.00

### Sub Grant(s)

Name	Description/Justification	Total
A		
B		
C		
D		
E		
F		
G		
H		
I		
<b>Total Sub Grant(s):</b>		<b>\$0.00</b>

### Other Costs

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
<b>Total Other Costs:</b>					<b>\$0.00</b>

### Indirect Costs

Calculation Method	%	\$ of Method	Total
			\$0.00

## Budget Coversheet

Total Indirect Costs: \$0.00

Total Budget: \$59,804.00

## Budget Coversheet

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20938  
**Sub Grant B Name:** Citizen Paine

	Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		Hours charged to SNAP-Ed	Hourly Rate	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
			% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
1	37 PR Specialist	Victoria Lelash			48	\$270.00	\$12,960.00		\$0.00	\$12,960.00
2	37 PR Specialist	TBD			154	\$205.00	\$31,570.00		\$0.00	\$31,570.00
3	37 PR Specialist	Karla Nieto			38	\$140.00	\$5,320.00		\$0.00	\$5,320.00
4					0		\$0.00		\$0.00	\$0.00
5					0		\$0.00		\$0.00	\$0.00
6					0		\$0.00		\$0.00	\$0.00
7					0		\$0.00		\$0.00	\$0.00
8					0		\$0.00		\$0.00	\$0.00
9					0		\$0.00		\$0.00	\$0.00
10					0		\$0.00		\$0.00	\$0.00
11					0		\$0.00		\$0.00	\$0.00
12					0		\$0.00		\$0.00	\$0.00
13					0		\$0.00		\$0.00	\$0.00
14					0		\$0.00		\$0.00	\$0.00
15					0		\$0.00		\$0.00	\$0.00
16					0		\$0.00		\$0.00	\$0.00
17					0		\$0.00		\$0.00	\$0.00
18					0		\$0.00		\$0.00	\$0.00
19					0		\$0.00		\$0.00	\$0.00
20					0		\$0.00		\$0.00	\$0.00
21					0		\$0.00		\$0.00	\$0.00
<b>Totals:</b>			<b>0.00%</b>	<b>0.00%</b>	<b>240</b>	<b>\$615.00</b>	<b>\$49,850.00</b>		<b>\$0.00</b>	<b>\$49,850.00</b>

**Definition and basis for calculations of benefit rate(s):** Hourly rate inclusive of all benefits and IDC

## Budget Coversheet

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20938  
**Sub Grant B Name:** Citizen Paine

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
Office expenses	Copies, phone, mail, office supplies	\$32.89	7.00	0.38	\$87.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
<b>Total Operating Expenses:</b>					<b>\$87.00</b>

### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
<b>Total Travel and Per Diem:</b>												<b>\$0.00</b>

## Budget Coversheet

### Sub Grant(s)

Name	Description/Justification	Total
A		
B		
C		
D		
E		
F		
G		
H		
I		
<b>Total Sub Grant(s):</b>		<b>\$0.00</b>

### Other Costs

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
<b>Total Other Costs:</b>					<b>\$0.00</b>

### Indirect Costs

Calculation Method	%	\$ of Method	Total
			\$0.00
<b>Total Indirect Costs:</b>			<b>\$0.00</b>

<b>Total Budget:</b>	<b>\$49,937.00</b>
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## Budget Coversheet

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20938  
**Sub Grant C Name:** ChangeLab Solutions

Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits *Total SNAP-Ed Salary X Benefit Rate	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
		% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
1				0		\$0.00		\$0.00	\$0.00
2				0		\$0.00		\$0.00	\$0.00
3				0		\$0.00		\$0.00	\$0.00
4				0		\$0.00		\$0.00	\$0.00
5				0		\$0.00		\$0.00	\$0.00
6				0		\$0.00		\$0.00	\$0.00
7				0		\$0.00		\$0.00	\$0.00
8				0		\$0.00		\$0.00	\$0.00
9				0		\$0.00		\$0.00	\$0.00
10				0		\$0.00		\$0.00	\$0.00
11				0		\$0.00		\$0.00	\$0.00
12				0		\$0.00		\$0.00	\$0.00
13				0		\$0.00		\$0.00	\$0.00
14				0		\$0.00		\$0.00	\$0.00
15				0		\$0.00		\$0.00	\$0.00
16				0		\$0.00		\$0.00	\$0.00
17				0		\$0.00		\$0.00	\$0.00
18				0		\$0.00		\$0.00	\$0.00
19				0		\$0.00		\$0.00	\$0.00
20				0		\$0.00		\$0.00	\$0.00
21				0		\$0.00		\$0.00	\$0.00
<b>Totals:</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>

Definition and basis for calculations of benefit rate(s): \_\_\_\_\_

## Budget Coversheet

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20938  
**Sub Grant C Name:** ChangeLab Solutions

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
Training Costs	Costs for one-day policy, systems, environmental change training, inclusive of staff time for preparation, training, and follow up technical assistance - 3 presenters and approx 252 hours	\$150.00	252.00	3.00	\$37,800.00
Printing	Supplies, handout printing, packets, and activity supplies for 2 trainings with estimated 50-75 participants	\$16.80	75.00	1.00	\$1,260.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
<b>Total Operating Expenses:</b>					<b>\$39,060.00</b>

### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
Training staff	TBD-Central Valley	1	3	2	1	\$49.00	\$90.00		400.00		\$50.00	\$940.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
<b>Total Travel and Per Diem:</b>												<b>\$940.00</b>

## Budget Coversheet

### Sub Grant(s)

Name	Description/Justification	Total
A		
B		
C		
D		
E		
F		
G		
H		
I		
<b>Total Sub Grant(s):</b>		<b>\$0.00</b>

### Other Costs

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
<b>Total Other Costs:</b>					<b>\$0.00</b>

### Indirect Costs

Calculation Method	%	\$ of Method	Total
			\$0.00
<b>Total Indirect Costs:</b>			<b>\$0.00</b>

## Budget Coversheet

Total Budget: \$40,000.00

## Budget Coversheet

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20938  
**Sub Grant D Name:** Berkeley Media Studies Group

Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		Hours charged to SNAP-Ed	Hourly Rate	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
		% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
1				0		\$0.00		\$0.00	\$0.00
2				0		\$0.00		\$0.00	\$0.00
3				0		\$0.00		\$0.00	\$0.00
4				0		\$0.00		\$0.00	\$0.00
5				0		\$0.00		\$0.00	\$0.00
6				0		\$0.00		\$0.00	\$0.00
7				0		\$0.00		\$0.00	\$0.00
8				0		\$0.00		\$0.00	\$0.00
9				0		\$0.00		\$0.00	\$0.00
10				0		\$0.00		\$0.00	\$0.00
11				0		\$0.00		\$0.00	\$0.00
12				0		\$0.00		\$0.00	\$0.00
13				0		\$0.00		\$0.00	\$0.00
14				0		\$0.00		\$0.00	\$0.00
15				0		\$0.00		\$0.00	\$0.00
16				0		\$0.00		\$0.00	\$0.00
17				0		\$0.00		\$0.00	\$0.00
18				0		\$0.00		\$0.00	\$0.00
19				0		\$0.00		\$0.00	\$0.00
20				0		\$0.00		\$0.00	\$0.00
21				0		\$0.00		\$0.00	\$0.00
<b>Totals:</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>

**Definition and basis for calculations of benefit rate(s):** \_\_\_\_\_

## Budget Coversheet

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20938  
**Sub Grant D Name:** Berkeley Media Studies Group

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
Training Costs	Costs for 2 one-day media advocacy trainings, inclusive of staff time for preparation, training, and follow up technical assistance	\$21,475.00	2.00	1.00	\$42,950.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
<b>Total Operating Expenses:</b>					<b>\$42,950.00</b>

### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
Training Staff	TBD-Central Valley	2	2	2	1	\$49.00	\$90.00				\$449.00	\$1,650.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
<b>Total Travel and Per Diem:</b>												<b>\$1,650.00</b>

## Budget Coversheet

### Sub Grant(s)

Name	Description/Justification	Total
A		
B		
C		
D		
E		
F		
G		
H		
I		
<b>Total Sub Grant(s):</b>		<b>\$0.00</b>

### Other Costs

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
Training Materials and Supplies	Supplies, flyers, handout printing, packets, and activity supplies for 2 trainings with estimated 35-50 participants each; \$200 per training				
		\$200.00	2.00	1.00	\$400.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
<b>Total Other Costs:</b>					<b>\$400.00</b>

### Indirect Costs

Calculation Method	%	\$ of Method	Total
			\$0.00
<b>Total Indirect Costs:</b>			<b>\$0.00</b>

<b>Total Budget:</b>	<b>\$45,000.00</b>
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## Budget Coversheet

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20938  
**Sub Grant D Name:** TBD

Position Title <small>* Job Descriptions for each position can be found on the Job Descriptions tab.</small>	Position Names	Description of Job Duties		Hours charged to SNAP-Ed	Hourly Rate	Total SNAP-Ed Salary	Benefit Rate	Benefits <small>*Total SNAP-Ed Salary X Benefit Rate</small>	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
		% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
1 27 Project Coordinator	TBD	10.00%	90.00%	18	\$175.00	\$3,150.00		\$0.00	\$3,150.00
10 Curriculum Specialist	TBD		100.00%	100	\$150.00	\$15,000.00		\$0.00	\$15,000.00
2 10 Curriculum Specialist	TBD		100.00%	100	\$150.00	\$15,000.00		\$0.00	\$15,000.00
3 22 Office Manager/Secretary/Admin Assistant	TBD	100.00%		30	\$100.00	\$3,000.00		\$0.00	\$3,000.00
4				0		\$0.00		\$0.00	\$0.00
5				0		\$0.00		\$0.00	\$0.00
6				0		\$0.00		\$0.00	\$0.00
7				0		\$0.00		\$0.00	\$0.00
8				0		\$0.00		\$0.00	\$0.00
9				0		\$0.00		\$0.00	\$0.00
10				0		\$0.00		\$0.00	\$0.00
11				0		\$0.00		\$0.00	\$0.00
12				0		\$0.00		\$0.00	\$0.00
13				0		\$0.00		\$0.00	\$0.00
14				0		\$0.00		\$0.00	\$0.00
15				0		\$0.00		\$0.00	\$0.00
16				0		\$0.00		\$0.00	\$0.00
17				0		\$0.00		\$0.00	\$0.00
18				0		\$0.00		\$0.00	\$0.00
19				0		\$0.00		\$0.00	\$0.00
20				0		\$0.00		\$0.00	\$0.00
21				0		\$0.00		\$0.00	\$0.00
<b>Totals:</b>		<b>110.00%</b>	<b>290.00%</b>	<b>248</b>	<b>\$575.00</b>	<b>\$36,150.00</b>		<b>\$0.00</b>	<b>\$36,150.00</b>

**Definition and basis for calculations of benefit rate(s):** Hourly rate inclusive of all benefits and IDC

## Budget Coversheet

**Prime Grantee Name:** Public Health Institute (PHI)  
**Grant Number:** 13-20938  
**Sub Grant D Name:** TBD

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
<b>Total Operating Expenses:</b>					<b>\$0.00</b>

### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
Curriculum Specialist	TBD-Central Valley	2	2	2	1	\$49.00	\$90.00	\$411.25	40.00		\$80.00	\$2,762.20
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
												\$0.00
<b>Total Travel and Per Diem:</b>												<b>\$2,762.00</b>

## Budget Coversheet

### Sub Grant(s)

Name	Description/Justification	Total
A		
B		
C		
D		
E		
F		
G		
H		
I		
<b>Total Sub Grant(s):</b>		<b>\$0.00</b>

### Other Costs

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
Training Materials and Supplies	Supplies, flyers, handout printing, packets, and activity supplies for 2 trainings with estimated 50-75 participants each; \$500 per meeting/training	\$500.00	2.00	1.00	\$1,000.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
				1.00	\$0.00
<b>Total Other Costs:</b>					<b>\$1,000.00</b>

### Indirect Costs

Calculation Method	%	\$ of Method	Total
			\$0.00
<b>Total Indirect Costs:</b>			<b>\$0.00</b>

<b>Total Budget:</b>	<b>\$39,912.00</b>
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## Budget Coversheet

Prime Grantee Name: The CSU, Chico Research Foundation  
 Grant Number: 13-20939

Budget Categories	FFY 14 Total	FFY 15 Total	Difference	% Difference
1 Salaries	\$142,203.72	\$313,557.32	\$171,353.60	120.50%
2 Benefits	\$48,067.14	\$107,898.02	\$59,830.88	124.47%
3 Operating	\$6,502.44	\$10,739.35	\$4,236.91	65.16%
4 Equipment	\$2,503.65	\$980.70	-\$1,522.95	-60.83%
5 Travel & Per Diem	\$6,173.72	\$19,751.99	\$13,578.27	219.94%
6 Subcontractors	\$0.00	\$3,500.00	\$3,500.00	0.00%
7 Other Costs	\$4,262.90	\$5,982.61	\$1,719.71	40.34%
8 Indirect Costs	\$48,098.43	\$104,778.01	\$56,679.58	117.84%
<b>Totals:</b>	<b>\$257,812.00</b>	<b>\$567,188.00</b>	<b>\$309,376.00</b>	<b>\$1.20</b>

Budget Categories	Reason for difference greater than 5%
	Due to the delayed start of the contract, the budget was reduced significantly at the midyear amendment. Originally submitted for \$618,750 for FFY14, was reduced to \$257,812 at midyear amendment. The contract is for 1 year that crosses over 2 FFYs.
1 Salaries	
2 Benefits	
3 Operating	
4 Equipment	
5 Travel & Per Diem	
6 Subcontractors	
7 Other Costs	
8 Indirect Costs	

## Budget Coversheet

Prime Contractor Name: The CSU, Chico Research Foundation  
 Contract Number: 13-20939

Position Title	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits *Total SNAP-Ed Salary X Benefit Rate	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only
		% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery						
13 Dietician	Michelle Harris		100.00%	0.2836	\$59,108.82	\$16,763.26	42.481%	\$7,121.20	\$23,884.46
13 Dietician	Vernoga		100.00%	0.0688	\$58,487.52	\$4,023.94	42.686%	\$1,717.66	\$5,741.60
13 Dietician	Jen Murphy		100.00%	0.318	\$59,537.30	\$18,932.86	42.343%	\$8,016.74	\$26,949.60
13 Dietician	Kristin Gruneisen	90.00%	10.00%	0.275	\$71,641.86	\$19,701.51	39.107%	\$7,704.67	\$27,406.18
13 Dietician	Rely Samoonte		0.00%	0	\$60,886.97	\$0.00	41.918%	\$0.00	\$0.00
13 Dietician	Priya Trivedi		100.00%	0.103125	\$54,888.29	\$5,660.35	43.964%	\$2,488.52	\$8,148.87
3 Administrator (e.g., Director of Programs)	Patti Horsley	40.00%	60.00%	0.6392	\$66,992.85	\$42,821.83	40.771%	\$17,458.89	\$60,280.72
29 Recreation Leader	Michele Buran		100.00%	0.309375	\$65,728.83	\$20,334.86	40.539%	\$8,243.55	\$28,578.41
30 Research Specialist	Martin Frigaard		100.00%	0.1719	\$53,560.00	\$9,206.96	44.480%	\$4,095.26	\$13,302.22
27 Project Coordinator	Jenny Breed		100.00%	0.2853125	\$66,885.73	\$19,083.33	40.239%	\$7,678.94	\$26,762.27
17 Health Educator (including Health Aide, Health Promotion Instructor, etc.)	Melissa Stearns		100.00%	0.3438	\$56,473.66	\$19,415.64	43.381%	\$8,422.70	\$27,838.34
16 Graphic Illustrator	Kim Weir		100.00%	0.3266	\$38,563.20	\$12,594.74	10.616%	\$1,337.06	\$13,931.80
21 Nutritionist/Nutrition Educator/Nutrition Aide	Undergrad Student Staff		100.00%	0.1944	\$21,840.00	\$4,245.70	6.404%	\$271.89	\$4,517.59
21 Nutritionist/Nutrition Educator/Nutrition Aide	Undergrad Student Staff		100.00%	0.1944	\$21,840.00	\$4,245.70	6.404%	\$271.89	\$4,517.59
21 Nutritionist/Nutrition Educator/Nutrition Aide	Undergrad Student Staff		100.00%	0.1944	\$21,840.00	\$4,245.70	6.404%	\$271.89	\$4,517.59
21 Nutritionist/Nutrition Educator/Nutrition Aide	Undergrad Student Staff		100.00%	0.1944	\$21,840.00	\$4,245.70	6.404%	\$271.89	\$4,517.59
21 Nutritionist/Nutrition Educator/Nutrition Aide	Undergrad Student Staff		100.00%	0.1944	\$21,840.00	\$4,245.70	6.404%	\$271.89	\$4,517.59

**Budget Coversheet**

21	Nutritionist/Nutrition Educator/Nutrition Aide	Undergrad Student Staff			100.00%	0.1944	\$21,840.00	\$4,245.70	6.404%	\$271.89	\$4,517.59
21	Nutritionist/Nutrition Educator/Nutrition Aide	Undergrad Student Staff			0.00%	0	\$21,840.00	\$0.00	6.404%	\$0.00	\$0.00
21	Nutritionist/Nutrition Educator/Nutrition Aide	Undergrad Student Staff			0.00%	0	\$21,840.00	\$0.00	6.404%	\$0.00	\$0.00
21	Nutritionist/Nutrition Educator/Nutrition Aide	Undergrad Student Staff			0.00%	0	\$21,840.00	\$0.00	6.404%	\$0.00	\$0.00
21	Nutritionist/Nutrition Educator/Nutrition Aide	Grad Student Staff			100.00%	0.27	\$23,920.00	\$6,458.40	6.404%	\$413.60	\$6,872.00
21	Nutritionist/Nutrition Educator/Nutrition Aide	Grad Student Staff			100.00%	0.27	\$23,920.00	\$6,458.40	6.404%	\$413.60	\$6,872.00
5	Chief Executive Officer	Cindy Wolff	100.00%			0.1437	\$120,936.00	\$17,378.50	48.090%	\$8,357.32	\$25,735.82
5	Chief Executive Officer	Stephanie Bianco-Simeral	100.00%			0.2294	\$59,833.49	\$13,725.80	48.090%	\$6,600.74	\$20,326.54
30	Research Specialist	Keiko Goto	100.00%			0.072	\$62,043.70	\$4,467.15	48.090%	\$2,148.25	\$6,615.40
26	Program Assistant	Community Site Asst.			100.00%	0.2843	\$36,400.00	\$10,348.52	10.616%	\$1,098.60	\$11,447.12
26	Program Assistant	Community Site Asst.			100.00%	0.2909	\$47,840.00	\$13,916.66	10.616%	\$1,477.39	\$15,394.05
8	Contract Manager	Amie Riesen	55.00%	45.00%		0.378125	\$56,816.45	\$21,483.72	43.26%	\$9,293.86	\$30,777.58
1	Accountant/Finance Analyst	Jim Coyle	100.00%			0.0905	\$58,637.49	\$5,306.69	41.04500%	\$2,178.13	\$7,484.82
21	Nutritionist/Nutrition Educator/Nutrition Aide	Unpaid Interns (6)			100.00%	1.7058		\$0.00		\$0.00	\$0.00
<b>Totals:</b>			<b>585.00%</b>	<b>2115.00%</b>	<b>8.0258375</b>	<b>\$1,399,662.16</b>	<b>\$313,557.32</b>			<b>\$107,898.02</b>	<b>\$421,455.34</b>

Includes WC/FICA/SUI, retirement, and health benefits. Based on CSUC Research Foundation budgeting guidebook pg 22

Definition and basis for calculations of benefit rate(s):

## Budget Coversheet

Prime Contractor Name: The CSU, Chico Research Foundation  
 Contract Number: 13-20939

### Operating Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	Months	Total
Postage, Copying, Office Supplies	Pens, paper, etc. Includes handouts and folders for trainings and coalition meetings etc.	\$57.14	8.02	8.25	\$3,780.67
Phone and ethernet connection	Pro-rated by FTE	\$31.43	8.02	8.25	\$2,079.57
Space rental	CNAP's leased off-campus office space (pro-rated by FTE)	\$35.86	8.02	8.25	\$2,372.68
Utilities, garbage, janitorial	Pro-rated by FTE	\$183.33	0.00	8.25	\$0.00
Fingerprinting	20 staff @ \$20 each	\$20.00	6.88	1.00	\$137.60
Conference call lines	Bridgeline and webinar expenses	\$264.00	1.00	8.25	\$2,178.00
SurveyMonkey	Online survey tool to assess LHD training needs and gather feedback from training/coalition participants	\$190.83	1.00	1.00	\$190.83
					<b>\$10,739.35</b>

### Equipment Expenses

Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total
Conference call phone	Used for regular conference calls reaching all 15 counties in the region	\$334.35	0.69	1.00	\$230.70
Projector (n=1)	Used for trainings	\$500.00	1.00	1.00	\$500.00
Mobile projector screen		\$250.00	1.00	1.00	\$250.00
					<b>\$980.70</b>

### Travel and Per Diem

Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total
Local Mileage	15 counties	1							11,705.00			\$6,613.33
Training Single Day (2/yr w/ 2 carpools, overnight before for set-up)	Redding	1	5	1	1	\$46.00	\$100.80		146.00			\$898.98
North Coast and Cascades multi-county coalition meeting (date TBD)2-Day (2/yr w/ 2 carpools)	Redding	1	5	2	1	\$46.00	\$100.80		146.00			\$1,128.98
Conference	Sacramento	1	6	2	1	\$46.00	\$100.80		180.00			\$1,057.80
Training and resource Center Summit (8/7-8/8)	Anaheim	1	6	3	2	\$46.00	\$129.60	\$300.00	180.00		\$95.00	\$4,077.30
Meetings (2/yr single day, 2)	Sacramento	1	5	1					180.00		\$80.00	\$283.40
NEOPB meeting with TRC and LHD staff (2/yr 2-day, 2 cars, 3)	Sacramento	1	5	2	1	\$32.00	\$100.80		180.00		\$160.00	\$985.80
Multi-county orientations/TA facilitator travel (6/yr, 1 night)	Multiple	8	1	2	1	\$46.00	\$100.80		700.00			\$4,706.40
												<b>\$19,751.99</b>

### Sub Grant(s)

Name	Description/Justification	Total
A TBD	2 guest training facilitators @ approx. \$1750 ea.	\$3,500.00
		<b>\$3,500.00</b>

### Other Costs

### Budget Coversheet

Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total
Educational Materials	For use in trainings (Learning Zone, MyPlate, posters, curriculum, etc.) @ ~ \$208/mo.	\$208.00	8.25	1.00	\$1,716.00
Tasting supplies & food	For use in trainings on Network approved materials and activities. (34 participants/mo. X \$2.00/part. X 12 mos.)	\$2.00	34.38	12.00	\$825.12
Facilities rental	Training & coalition meetings in Redding includes A/V, 2/year single day, 2/yr 2-day @ \$833.29/day	\$833.29	4.13	1.00	\$3,441.49
Facilities rental	Small county level/sub-region level training	\$250.00	0.00	1.00	\$0.00
					<b>\$5,982.61</b>

#### Indirect Costs

Calculation Method	%	\$ of Method	Total
Total direct costs less rental cost (\$3,455.47) x 23%	23.00%	\$455,556.61	\$104,778.01
			<b>\$104,778.01</b>
			<b>\$567,188.00</b>

## Budget Coversheet

Contractor Name: California State University, Sacramento  
 Contract Number: 13-10070

Budget Categories	FFY 14 Total	FFY 15 Total	Difference	% Difference
1 Salaries	\$53,268.50	\$14,929.00	-\$38,339.50	-71.97%
2 Benefits	\$0.00	\$0.00	\$0.00	0.00%
3 Operating	\$17,734.60	\$1,457.50	-\$16,277.10	-91.78%
4 Equipment	\$0.00	\$0.00	\$0.00	0.00%
5 Travel & Per Diem	\$7,975.23	\$2,466.20	-\$5,509.03	-69.08%
6 Subcontractors	\$0.00	\$0.00	\$0.00	0.00%
7 Other Costs	\$45,515.00	\$3,000.00	-\$42,515.00	-93.41%
8 Indirect Costs	\$31,123.33	\$5,463.18	-\$25,660.15	-82.45%
<b>Totals:</b>	<b>\$155,616.66</b>	<b>\$27,315.88</b>	<b>-\$128,300.78</b>	<b>-\$0.82</b>

Budget Categories	Reason for difference greater than 5%
1 Salaries	Reduced salaries to complete the SOW
2 Benefits	
3 Operating	Reduced printing and postage to actual costs
4 Equipment	
5 Travel & Per Diem	Reduced travel to actual costs
6 Subcontractors	Reduced to actual costs
7 Other Costs	
8 Indirect Costs	

## Budget Coversheet

Contractor Name: California State University, Sacramento  
 Contract Number: 13-10070

Budget Adjustment		Position Title	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits *Total SNAP-Ed Salary X Benefit Rate	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only	Budget Adjustment Justification
Action	Last Amt Approved			% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery							
1		Accountant/Finance Analyst	Financial Manager (Chad Smith)	100.00%	0.00%	0.0060241	\$116,200.00	\$700.00	0.000%	\$0.00	\$700.00	
2		Project Coordinator	Program Manager (Kristine Howes)	50.00%	50.00%	0.0662651	\$122,840.00	\$8,140.00	0.000%	\$0.00	\$8,140.00	
3		Web Designer	Website Designer (Steve Grondin)	100.00%	0.00%	0.0048193	\$109,560.00	\$528.00	0.000%	\$0.00	\$528.00	
4		Graphic Designer	Graphic Designer (Mainhia Moua)	100.00%	0.00%	0.0186747	\$83,000.00	\$1,550.00	0.000%	\$0.00	\$1,550.00	
5		Registration Coordinator	Registration Coordinator (Laura Cortez)	100.00%	0.00%	0.0144578	\$76,360.00	\$1,104.00	0.000%	\$0.00	\$1,104.00	
6		Office Manager/Secretary	Support Staff (Marisa Lacampagne)	100.00%	0.00%	0.0295181	\$74,700.00	\$2,205.00	0.000%	\$0.00	\$2,205.00	
7		Office Manager/Secretary	Project Assistant (Mollie Mayer)	100.00%	0.00%	0.0156627	\$44,820.00	\$702.00	0.000%	\$0.00	\$702.00	
<b>Totals:</b>				<b>650.00%</b>	<b>50.00%</b>	<b>0.1554217</b>	<b>\$627,480.00</b>	<b>\$14,929.00</b>		<b>\$0.00</b>	<b>\$14,929.00</b>	

Definition and basis for calculations of benefit rate(s): N/A

## Budget Coversheet

Contractor Name: California State University, Sacramento  
 Contract Number: 13-10070

Budget Adjustment		Operating Expenses							
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Months	Total	Budget Adjustment Justification	
		Postage	Miscellaneous coorespondence	\$0.50	300.00	1.00	\$150.00		
		Printing	Name tags and Name tents	\$0.50	235.00	1.00	\$117.50		
		Printing	Meeting Materials/Handouts (envelopes, labels, agenda, folders, labels)	\$4.00	235.00	1.00	\$940.00		
		Printing	Welcome/directional signs	\$125.00	2.00	1.00	\$250.00		
						1.00	\$0.00		
						1.00	\$0.00		
						1.00	\$0.00		
						1.00	\$0.00		
						1.00	\$0.00		
						1.00	\$0.00		
<b>Total Operating Expenses:</b>							<b>\$1,457.50</b>		

Budget Adjustment		Equipment Expenses						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total	Budget Adjustment Justification
						1.00	\$0.00	
						1.00	\$0.00	
						1.00	\$0.00	
						1.00	\$0.00	
						1.00	\$0.00	
						1.00	\$0.00	
						1.00	\$0.00	
						1.00	\$0.00	
						1.00	\$0.00	
<b>Total Equipment Expenses:</b>							<b>\$0.00</b>	

Budget Adjustment		Travel and Per Diem													
Action	Last Amt Approved	Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total	Budget Adjustment Justification
		Committee meetings, deliveries, on-site support, site visits	Sacramento	14	1						18.00		\$20.00	\$421.12	
		Site Visit	Sacramento	1	1						18.00		\$10.00	\$20.08	
		Speaker travel	Sacramento	3	1	1	1	\$55.00	\$120.00	\$500.00				\$2,025.00	
														\$0.00	
														\$0.00	
														\$0.00	
														\$0.00	



Budget Coversheet

Total Budget:	\$27,315.88
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## Budget Coversheet

**Contractor Name:** California State University, Sacramento  
**Contract Number:** 14-10421

Budget Categories	FFY 14 Total	FFY 15 Total	Difference	% Difference
1 Salaries		\$135,540.45	\$135,540.45	0.00%
2 Benefits		\$0.00	\$0.00	0.00%
3 Operating		\$83,448.95	\$83,448.95	0.00%
4 Equipment		\$0.00	\$0.00	0.00%
5 Travel & Per Diem		\$12,510.60	\$12,510.60	0.00%
6 Subcontractors		\$0.00	\$0.00	0.00%
7 Other Costs		\$8,500.00	\$8,500.00	0.00%
8 Indirect Costs		\$60,000.00	\$60,000.00	0.00%
<b>Totals:</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>

Budget Categories	Reason for difference greater than 5%
1 Salaries	N/A- New Contract
2 Benefits	N/A- New Contract
3 Operating	N/A- New Contract
4 Equipment	N/A- New Contract
5 Travel & Per Diem	N/A- New Contract
6 Subcontractors	N/A- New Contract
7 Other Costs	N/A- New Contract
8 Indirect Costs	N/A- New Contract

### Prime Staffing

Contractor Name: California State University, Sacramento  
 Contract Number: 14-10421

Budget Adjustment		Position Title	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits *Total SNAP-Ed Salary X Benefit Rate	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only	Budget Adjustment Justification
Action	Last Amt Approved			% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery							
1		Instructor	TBD		100.0000%	0.145181	\$240,700.00	\$34,945.07		\$0.00	\$34,945.07	
2		Finacial Manager	Chad Smith	100.0000%		0.045786	\$117,860.00	\$5,396.34		\$0.00	\$5,396.34	
3		Program Coordinator	Carragh Taylor-Hunt & Kristine Howes	50.0000%	50.0000%	0.495181	\$122,840.00	\$60,828.03		\$0.00	\$60,828.03	
4		Wesite Designer	Steve Grondin & Michael Gillman		100.0000%	0.091566	\$109,560.00	\$10,031.97		\$0.00	\$10,031.97	
5		Graphic Designer	Mainhia Moua & Scott Holliday		100.0000%	0.11988	\$83,000.00	\$9,950.04		\$0.00	\$9,950.04	
6		Registration Coordinator	Laura Cortez	100.0000%		0.085542	\$76,360.00	\$6,531.99		\$0.00	\$6,531.99	
7		Project Support Staff	Marisa LacCampagne & Claire Thompson		100.0000%	0.095783	\$74,700.00	\$7,154.99		\$0.00	\$7,154.99	
8		Project Assistant	Molly Mayer	100.0000%		0.015663	\$44,820.00	\$702.02		\$0.00	\$702.02	
<b>Totals:</b>				<b>350.00%</b>	<b>450.00%</b>	<b>1.094582</b>	<b>\$869,840.00</b>	<b>\$135,540.45</b>		<b>\$0.00</b>	<b>\$135,540.45</b>	

Definition and basis for calculations of benefit rate(s): N/A

## Prime Budget Justification

Contractor Name: California State University, Sacramento  
 Contract Number: 14-10421

Budget Adjustment		Operating Expenses						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Months	Total	Budget Adjustment Justification
		Printing/duplication	Printing and photo copying for conferences and meetings	\$27.43	355.00	1.00	\$9,737.65	
		Postage	Miscellaneous correspondence	\$0.44	975.00	1.00	\$429.00	
		Supplies	General office supplies	\$29.8665	30.00	12.00	\$10,751.94	
		Meeting Site Costs	Room Rental and Audio/Visual Equipment Rental	\$62,530.36	1.00	1.00	\$62,530.36	
<b>Total Operating Expenses:</b>							<b>\$83,448.95</b>	

Budget Adjustment		Equipment Expenses						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total	Budget Adjustment Justification
		none				1.00	\$0.00	

Budget Adjustment		Travel and Per Diem													
Action	Last Amt Approved	Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total	Budget Adjustment Justification
		Committee meetings, deliveries, on-site support	Sacramento	30	1						92.00			\$1,545.60	
		Speaker & participant travel for PDM Nov 2014	Sacramento	3	1	1	1	\$40.00	\$110.00	\$500.00			\$25.00	\$2,025.00	
		Speaker & participant travel for PDM Feb 2015	Sacramento	2	1	1	1	\$40.00	\$110.00	\$400.00			\$25.00	\$1,150.00	
		Regional Trainings - trainer/staff	Sacramento	2	2	1	1	\$40.00	\$110.00	\$450.00			\$35.00	\$2,540.00	
		Quarterly Stateholders Meeting	Sacramento	3	2	3	3	\$40.00	\$110.00	\$425.00				\$5,250.00	
<b>Total Travel and Per Diem:</b>														<b>\$12,510.60</b>	

## Prime Budget Justification

\* Lodging costs include taxes. Reimbursement at CalHR rates.

Budget Adjustment		Sub Contractor(s)						
Action	Approved	Name	Description/Justification				Total	Budget Adjustment Justification
		A						
<b>Total Sub Grant(s):</b>							<b>\$0.00</b>	

Budget Adjustment		Other Costs						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total	Budget Adjustment Justification
		Key Note Speaker Fees	Forum speaker fees	\$500.00	2.00	1.00	\$1,000.00	
		Key Note Speaker Fees	Forum speaker fees	\$7,500.00	1.00	1.00	\$7,500.00	
<b>Total Other Costs:</b>							<b>\$8,500.00</b>	

Budget Adjustment		Indirect Costs						
Action	Last Amt Approved	Calculation Method	%	\$ of Method			Total	Budget Adjustment Justification
		25% of Total Direct Costs	25.0000%	\$240,000.00			\$60,000.00	
<b>Total Indirect Costs:</b>							<b>\$60,000.00</b>	

<b>Total Budget:</b>							<b>\$300,000.00</b>	
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## Budget Coversheet

Contractor Name: Training Coordination Unit Enhancement  
 Contract Number: \_\_\_\_\_

Budget Categories	FFY 14 Total	FFY 15 Total	Difference	% Difference
1 Salaries		\$0.00	\$0.00	\$0.00
2 Benefits		\$0.00	\$0.00	\$0.00
3 Operating		\$0.00	\$0.00	\$0.00
4 Equipment		\$0.00	\$0.00	\$0.00
5 Travel & Per Diem		\$0.00	\$0.00	\$0.00
6 Subcontractors	\$30,000.00	\$35,583.00	\$5,583.00	\$0.19
7 Other Costs	\$10,000.00	\$4,425.00	-\$5,575.00	-\$0.56
8 Indirect Costs		\$0.00	\$0.00	\$0.00
<b>Totals:</b>	<b>\$40,000.00</b>	<b>\$40,008.00</b>	<b>\$8.00</b>	<b>\$0.00</b>

Budget Categories	Reason for difference greater than 5%
1 Salaries	
2 Benefits	
3 Operating	
4 Equipment	
5 Travel & Per Diem	
6 Subcontractors	
7 Other Costs	
8 Indirect Costs	

## Budget Coversheet

Contractor Name: Training Coordination Unit Enhancement  
 Contract Number: 0

Budget Adjustment		Position Title	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits *Total SNAP-Ed Salary X Benefit Rate	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only	Budget Adjustment Justification
Action	Last Amt Approved			% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery							
		N/A				0		\$0.00		\$0.00	\$0.00	
		<b>Totals:</b>		0.00%	0.00%	0	\$0.00	\$0.00		\$0.00	\$0.00	

Definition and basis for calculations of benefit rate(s): \_\_\_\_\_

## Budget Coversheet

Contractor Name: Training Coordination Unit Enhancement  
 Contract Number: 0

Budget Adjustment		Operating Expenses							
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Months	Total	Budget Adjustment Justification	
		N/A				1.00	\$0.00		
<b>Total Operating Expenses:</b>							<b>\$0.00</b>		

Budget Adjustment		Equipment Expenses						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total	Budget Adjustment Justification
		N/A				1.00	\$0.00	
<b>Total Equipment Expenses:</b>							<b>\$0.00</b>	

Budget Adjustment		Travel and Per Diem													
Action	Last Amt Approved	Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total	Budget Adjustment Justification
		N/A												\$0.00	
<b>Total Travel and Per Diem:</b>														<b>\$0.00</b>	

\* Lodging costs include taxes. Reimbursement at CalHR rates.

Budget Adjustment		Sub Contractor(s)				
Action	Approved	Name	Description/Justification	Total		Budget Adjustment Justification
		A University California Davis Extention	Production, hosting and tracking services for USDA SNAP-Ed Civil Rights Training.	\$15,593.00		
		B TBD (KVIE Video Production or other local video production studio)	Services for production of SNAP-Ed training via YouTube videos including: pre-production planning; full service studio; videography, cameras and lighting services; and post production planning.	\$10,000.00		
		C TBD - Community Health Training Institute or other subject Matter Expert	Training and consultation for design, development and production of multi-module SNAP-Ed Orientation and "just in time training" webinars addressing core competencies such as: Behavior Change Theory; Best Practices in Nutrition Education for Low-Income Audience; Cultural Competency; Learner Centered Training Methods; Public Health Approaches; Comprehensive Approaches across the SEM; SNAP-Ed Administrative Review; Strategies for Effective Stakeholder and Community Engagement	\$4,995.00		
		D California State University CCE Applied Research Division	Survey design consultation and analysis for annual SNAP-Ed capacity and training gap assessment.	\$4,995.00		
<b>Total Sub Grant(s):</b>				<b>\$35,583.00</b>		

Budget Adjustment		Other Costs						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total	Budget Adjustment Justification
		E-Learning software & consultation	Software and consultation to develop and produce "Just-In-Time" SNAP-Ed training web-based orientation and training modules using Adobe Captivate, Screen Casto-Matic software and Windows Movie Maker software.	\$1,475.00	3.00	1.00	\$4,425.00	
<b>Total Other Costs:</b>							<b>\$4,425.00</b>	

Budget Adjustment **Indirect Costs** \_\_\_\_\_

### Budget Coversheet

Action	Last Amt Approved	Calculation Method	%	\$ of Method	Total	Budget Adjustment Justification
					\$0.00	
<b>Total Indirect Costs:</b>					<b>\$0.00</b>	
<b>Total Budget:</b>					<b>\$40,008.00</b>	

## Budget Coversheet

**Contractor Name:** Training Coordination Unit Enhancement  
**Contract Number:** 0  
**Sub Contractor A Name:** #REF!

Budget Adjustment		Position Title	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits *Total SNAP-Ed Salary X Benefit Rate	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only	Budget Adjustment Justification
Action	Last Amt Approved			% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery							
1		Project Director	Mary Anne Porter			0.002	\$78,348.00	\$156.70	38.300%	\$60.02	\$216.72	
2		Project Manager	Jennifer Kremer			0.01	\$51,672.00	\$516.72	50.400%	\$260.43	\$777.15	
<b>Totals:</b>				<b>0.00%</b>	<b>0.00%</b>	<b>0.012</b>	<b>\$130,020.00</b>	<b>\$673.42</b>		<b>\$320.45</b>	<b>\$993.87</b>	

**Definition and basis for calculations of benefit rate(s):** \_\_\_\_\_

## Budget Coversheet

**Contractor Name:** Training Coordination Unit Enhancement  
**Contract Number:** 0  
**Sub Contractor A Name:** #REF!

Budget Adjustment		Operating Expenses							
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total	Budget Adjustment Justification	
		N/A				1.00	\$0.00		
<b>Total Operating Expenses:</b>							<b>\$0.00</b>		

Budget Adjustment		Travel and Per Diem														
Action	Last Amt Approved	Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total	Budget Adjustment Justification	
		N/A												\$0.00		
<b>Total Travel and Per Diem:</b>														<b>\$0.00</b>		

Budget Adjustment		Sub Contractor(s)						
Action	Last Amt Approved	Name	Description/Justification			Total	Budget Adjustment Justification	
		A N/A						
<b>Total Sub Grant(s):</b>						<b>\$0.00</b>		

Budget Adjustment		Other Costs							
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total	Budget Adjustment Justification	
		1) Production, Hosting and Tracking Services for USDA SNAP Ed Civil Rights Training	Develop a custom website to be hosted by UCDE for delivery and tracking of the USDA SNAP-Ed Civil Rights Training module using UCDE's learning management system (LMS); Provide project management and coordination between production team and client (CDPH); technical support and training for identified CDPH site administrator(s); and electronic tracking of individual and cumulative access and completion including ad-hoc reports.	\$11,000.00	1.00	1.00	\$11,000.00		
<b>Total Other Costs:</b>							<b>\$11,000.00</b>		

Budget Adjustment		Indirect Costs					
Action	Last Amt Approved	Calculation Method	%	\$ of Method	Total	Budget Adjustment Justification	
			30.0000%	\$11,000.00	\$3,300.00		
<b>Total Indirect Costs:</b>					<b>\$3,300.00</b>		

<b>Total Budget:</b>					<b>\$15,293.87</b>		
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## Budget Coversheet

**Contractor Name:** Training Coordination Unit Enhancement  
**Contract Number:** 0  
**Sub Contractor B Name:** TBD (KVIE Video Production or other local video production studio)

Budget Adjustment		Position Title	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits *Total SNAP-Ed Salary X Benefit Rate	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only	Budget Adjustment Justification
Action	Last Amt Approved			% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery							
1		N/A				0	\$0.00	\$0.00		\$0.00	\$0.00	
<b>Totals:</b>				0.00%	0.00%	0	\$0.00	\$0.00		\$0.00	\$0.00	

**Definition and basis for calculations of benefit rate(s):** \_\_\_\_\_

## Budget Coversheet

**Contractor Name:** Training Coordination Unit Enhancement  
**Contract Number:** 0  
**Sub Contractor B Name:** TBD (KVIE Video Production or other local video production studio)

Budget Adjustment		Operating Expenses						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	FTE	Total	Budget Adjustment Justification
		N/A				1.00	\$0.00	
<b>Total Operating Expenses:</b>							<b>\$0.00</b>	

Budget Adjustment		Travel and Per Diem													
Action	Last Amt Approved	Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total	Budget Adjustment Justification
		N/A												\$0.00	
<b>Total Travel and Per Diem:</b>														<b>\$0.00</b>	

Budget Adjustment		Sub Contractor(s)					
Action	Last Amt Approved	Name	Description/Justification			Total	Budget Adjustment Justification
		A N/A					
<b>Total Sub Grant(s):</b>						<b>\$0.00</b>	

Budget Adjustment		Other Costs						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total	Budget Adjustment Justification
		TBD (KVIE Video Production or other local video production studio)	Services for production of SNAP-Ed training via YouTube videos including: pre-production planning; full service studio; videography, cameras and lighting services; and post production planning.	\$10,000.00	1.00	1.00	\$10,000.00	
<b>Total Other Costs:</b>							<b>\$10,000.00</b>	

Budget Adjustment		Indirect Costs				
Action	Last Amt Approved	Calculation Method	%	\$ of Method	Total	Budget Adjustment Justification
					\$0.00	
<b>Total Indirect Costs:</b>					<b>\$0.00</b>	

<b>Total Budget:</b>					<b>\$10,000.00</b>	
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**STATE LEVEL PROJECT SUMMARY  
FFY 2015**

1. **Project Title:** State Implementing Agency Technical Assistance and Service Support

Budget: \$151, 473

**a. Related State objectives:**

The SIA Technical Assistance and Service Support Project supports 1, 2, 3 and 4 of the State Level Objectives.

**b. Audience:**

California State Implementing Agencies working with SNAP-Ed target populations. The SIAs include CDSS, NEOPB, Catholic Charities, California Department of Aging, California Department of Food and Agriculture and UC Davis Calfresh Program.

**SNAP-Ed populations**

**Gender:** Female and Male

**Ethnicity:** All races and ethnicities with specific targeting for African American, Latino and Asian communities.

**Ages:** Adults 18+, primarily women with children, and children ages 5 – 17 years with concentrated efforts aimed at young adolescent's ages 9-11 years.

**SNAP-Ed Target:** Interventions target individuals and families at or below 185% FPL.

**c. Food and Activity Environments:**

SIA implement SNAP-Ed in the following settings: Local Health Departments Offices of Education, Preschools, Schools, Afterschool Programs, Retail, Farmer's Markets, Parks, Community-based Organizations, Health Clinics, Work sites and Media. Interventions include direct education message and in many cases promote a policy, systems and/or environmental change message.

**d. Project Description and Educational Strategies:**

- i. **Administrative and Programmatic Best Practices** – Meet with SIA to identify up to two best practices both administrative and programmatic and other time-tested processes that could be used or

## **STATE LEVEL PROJECT SUMMARY FFY 2015**

modified by CDSS to implement with other SIA to have a more uniform state process. Aside from an integrated work plan that is now in place, this could include a SIA Desk Manuals, semi-annual certification and Bi-weekly time tracking processes, Semi-annual progress report, and civil rights training for state staff and local agencies.

### **ii. Training and Technical Assistance –**

SIA will participate in all training needs assessment surveys that will inform the FFY 2015 Training schedule.

All NEOPB web-based trainings will be offered to SIAs for participation. SIA participation will be tracked as part of each NEOPB trainings evaluation.

NEOPB in-person trainings will be offered to SIAs or made available online as recording wherever possible. In-person trainings are limited to those trainings that contain interactive components that require in-person in order to accomplish the training goals and objectives. NEOPB will make every effort to accommodate SIAs, but will need to recoup additional cost/participant to cover additional logistics, materials, etc...

See Local Agency Support Project Summary, Training Section for information of the trainings for FFY 2015.

### **iii. The Warehouse, Web-based Ordering, Fulfillment, Development, Evaluating and Print Materials Services.**

During Federal Fiscal Year 2015 (FFY15) CDPH will provide comprehensive warehouse, fulfillment and web-based online ordering services for materials and resources for up to 120 clients (LHDs, SIAs and subcontractors) conducting SNAP-Ed interventions. Allocations of materials and resources are based on population of SNAP eligible served and usage history.

SIAs will have access to all intermediary and consumer materials on the NEOPB materials through the web storefront online ordering system administered by the Office of State Publishing.

## STATE LEVEL PROJECT SUMMARY FFY 2015

See Information and Communications – 2) Warehouse, Web-based Ordering, Fulfillment, Development, Evaluating and Print Materials Services Project Summary for more details.

### **iv. Evaluation Administrative Reporting System**

During FFY 2015, all SIA and their funded projects (n=120) will be provided web access to CDPH NEOPB Education and Administration Reporting System (EARS) online reporting system to track activities for progress reporting. CDPH will train SIA on collecting and entering information into online Activity tracking Form (ATF) /Education and Administration Reporting System (EARS) data system. CDPH Research and Evaluation available to provided technical assistance on EARS.

In addition, CDPH will provide technical assistance and monitoring SIAs in collecting and effectively using information for the *Communities of Excellence for Nutrition, Physical Activity and Obesity Prevention* (CX3) used to assess healthy retail access and other community settings.

CDPH will train and provide technical assistance and monitor SIAs in collecting and effectively using information for the IOE of nutrition education classes.

Provide training and technical assistance to SIAs on policy, systems and environmental change interventions and evaluation methods and reporting using a) the RE-AIM evaluation framework for measuring indicators of reach, effectiveness, adoption, implementation and maintenance.

CDPH will provide SIAs access to research and evaluation resources and assistance to LHDs and SIAs on web-based tools like 2014 Compendium of Surveys and other reliable, validated, evaluation tools used to participant's healthy living behavioral change.

See Research and Evaluation Summary, for more detailed information for FFY 2015.

### **e. Developing New Materials**

- I. Desk Manual for SIA on SNAP-Ed
- II. Guidelines Manual (Programmatic and Fiscal) for SIA
- III. Civil Rights Training

**STATE LEVEL PROJECT SUMMARY  
FFY 2015**

IV. SIA Time Tracking Process

**f. Evidence Base:**

All materials used will be evidence-based and tested with the target audience.

**g. Environmental Supports:**

- I. PSE Guidelines Manual –training and technical assistance for all SIAs on PSE interventions and evaluation strategies.

**h. Use of Existing Educational Materials:**

All projects use materials from the approved NEOPB Materials List or SIA approved materials.

**i. Key Performance Measures/Indicators**

The number of the SIAs that participated in the four elements listed under Project Description and Educational Strategies.

Develop and conduct SIA Customer Survey – Overall satisfaction rating of minimum of 90%.

**2. Evaluation Plans**

- a. Name – SIA Training and Technical Assistance tracking and SIA customer service survey
- b. Type – Log & Survey monkey
- c. Questions – Developed by REU using standardized questions from Training Unit
- d. Evaluation – Coordinated with REU using standardized questions from Training Unit

**3. Coordination Efforts:**

- a) Work with CDSS and all SIAs to identify administrative and programmatic best practices for SNAP-Ed that can be adopted uniformly by all implementing agencies.
- b) Work with all SIAs to offer, store, and distribute approved materials produced by NEOPB and/or non-funded programs including United States Department of Agriculture (USDA), Produce for Better Health Foundation, and other USDA approved materials.

**STATE LEVEL PROJECT SUMMARY  
FFY 2015**

- c) Work with all SIAs to coordinate trainings for implementing agencies and partners delivering SNAP-Ed in California.
- d) Work in collaboration with all SIAs and their partners on evaluation reporting by providing web access to CDPH NEOPB EARS online reporting system.

## Budget Coversheet

Contractor Name: UCD - CRESS

Contract Number: 13-10068

Budget Categories	FFY 14 Total	FFY 15 Total	Difference	% Difference
1 Salaries	\$89,107.00	\$88,268.00	-\$839.00	-0.94%
2 Benefits	\$42,771.36	\$45,104.95	\$2,333.59	5.46%
3 Operating	\$3,600.00	\$3,600.00	\$0.00	0.00%
4 Equipment	\$0.00	\$0.00	\$0.00	0.00%
5 Travel & Per Diem	\$3,616.00	\$3,268.00	-\$348.00	-9.62%
6 Subcontractors	\$0.00	\$0.00	\$0.00	0.00%
7 Other Costs	\$0.00	\$0.00	\$0.00	0.00%
8 Indirect Costs	\$11,127.55	\$11,219.28	\$91.73	0.82%
<b>Totals:</b>	<b>\$150,221.91</b>	<b>\$151,460.23</b>	<b>\$1,238.32</b>	<b>0.82%</b>

Budget Categories	Reason for difference greater than 5%
1 Salaries	
2 Benefits	Increase of 3.1% in fringe benefits
3 Operating	
4 Equipment	
5 Travel & Per Diem	One less travel day
6 Subcontractors	
7 Other Costs	
8 Indirect Costs	

## Prime Staffing

Contractor Name: UCD - CRESS  
 Contract Number: 13-10068

Budget Adjustment		Position Title	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits *Total SNAP-Ed Salary X Benefit Rate	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only	Budget Adjustment Justification
Action	Last Amt Approved			% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery							
1		Project Manager		100.00%	1	\$74,200.00	\$74,200.00	51.100%	\$37,916.20	\$112,116.20		
2		Principal Investigator		100.00%	0.05	\$116,320.00	\$5,816.00	51.100%	\$2,971.98	\$8,787.98		
3		Analyst		100.00%	0.15	\$55,013.30	\$8,252.00	51.100%	\$4,216.77	\$12,468.77		
<b>Totals:</b>				<b>0.00%</b>	<b>300.00%</b>	<b>1.2</b>	<b>\$245,533.30</b>	<b>\$88,268.00</b>	<b>\$45,104.95</b>	<b>\$133,372.95</b>		

Definition and basis for calculations of benefit rate(s): \_\_\_\_\_

## Prime Budget Justification

Contractor Name: UCD - CRESS  
 Contract Number: 13-10068

Budget Adjustment		Operating Expenses							Budget Adjustment Justification
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Months	Total		
		Operating Expenses	supplies, communication, and registration costs	\$300.00	1.00	12.00	\$3,600.00		
						1.00	\$0.00		
<b>Total Operating Expenses:</b>							<b>\$3,600.00</b>		

Budget Adjustment		Equipment Expenses					Budget Adjustment Justification	
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	FTE		Total
		N/A				1.00	\$0.00	
<b>Total Equipment Expenses:</b>							<b>\$0.00</b>	

Budget Adjustment		Travel and Per Diem												Budget Adjustment Justification	
Action	Last Amt Approved	Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other		Total
		COC Site Visits for logistics, review, and tasting panel/Conference Coordinator	San Diego	2	1	6	5	\$64.00	\$110.00	\$700.00				\$3,268.00	
<b>Total Travel and Per Diem:</b>														<b>\$3,268.00</b>	

\* Lodging costs include taxes. Reimbursement at CalHR rates.

Budget Adjustment		Sub Contractor(s)						Budget Adjustment Justification
Action	Approved	Name	Description/Justification				Total	
		A N/A						
<b>Total Sub Grant(s):</b>							<b>\$0.00</b>	

## Prime Budget Justification

Budget Adjustment		Other Costs						
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total	Budget Adjustment Justification
		N/A				1.00	\$0.00	
<b>Total Other Costs:</b>							<b>\$0.00</b>	

Budget Adjustment		Indirect Costs						
Action	Last Amt Approved	Calculation Method	%	\$ of Method	Total	Budget Adjustment Justification		
		Total Direct Costs	8.0000%	\$140,240.95	\$11,219.28			
<b>Total Indirect Costs:</b>					<b>\$11,219.28</b>			

<b>Total Budget:</b>					<b>\$151,460.23</b>			
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<p style="text-align: center;"><b>Title /Topic</b></p> <p style="font-size: 48px; color: gray; text-align: center;">DRAFT</p> <p style="text-align: center;"><b>GDPH Nutrition Education &amp; Obesity Prevention Branch (NEOPB) SNAP–Ed Training FFY 15 (Proposed)</b></p> <div style="border: 1px solid gray; padding: 2px; width: fit-content; margin-left: auto; margin-right: auto;"> <input checked="" type="checkbox"/> Primary  <input type="checkbox"/> Secondary                 </div>	<p style="text-align: center;"><b>Audience</b></p> <p style="text-align: center;">GDPH GDSS, CDA, UC-CF LIA LIA CWD, AAA, FE, UCCE OTHER ( LHD subcontractors)</p>					<p style="text-align: center;"><b>Timeframe</b></p> <p style="text-align: center;">Oct 1 – Dec 31, 2014 Jan 1 – Mar 31, 2015 Apr 1 –Jun 30, 2015 Jul 1 –Sep 30, 2015</p>				<p style="text-align: center;"><b>Format</b></p> <p style="text-align: center;">NEOPB Website Webinar Training In –Person Training Meeting/Conference E-Modules / YouTube Videos Technical Assistance/Coaching Materials,Tools,Toolkit,Guides,Plans</p>						
	SIA	SIAs	LIA	LIAs	OTHER	1st	2nd	3rd	4th	NEOPB Website	Webinar Training	In –Person Training	Meeting/Conference	E-Modules / YouTube Videos	Technical Assistance/Coaching	Materials,Tools,Toolkit,Guides,Plans
<b>Nutrition Education &amp; Obesity Prevention Branch</b>																
<b>Training/Technical Assistance &amp; Conferences</b>																
USDA SNAP-Ed Civil Rights Training:	■	■	■	■	■	■	■	■	■					■		■
Orientation for SNAP-Ed State and Local IAs:	■	■	■	■	■	■	■	■	■					■		
Orientation for NEOPB Staff:	■					■	■	■	■					■		
SNAP-Ed Program Capacity & Training Gap Assessment		□	■	□			■									■
NEOPB SNAP-Ed Training Website:		□	■	□	■	■	■	■	■	■						
Core Competencies Training:																
<ul style="list-style-type: none"> <li>• Behavior Change Theory &amp; Practice</li> <li>• Best Practices in Nut Ed for Low-Income Audiences</li> <li>• Building Leaders through Partnership Development</li> <li>• Comprehensive Approaches across the SEM</li> <li>• Cultural Competency in a Food Environment</li> <li>• Developing and Sustaining Effective Partnerships</li> <li>• Learner Centered &amp; Other Essential Training Methods</li> <li>• Public Health Approaches/Evidence Based Resources</li> <li>• SNAP-Ed Programmatic Guidance &amp; Resources</li> <li>• SNAP-Ed Administrative Review</li> <li>• Strategies for Effective Stakeholder Engagement</li> <li>• Stepwise models for Promoting Public Health</li> </ul>		□	■	□	□	■	■	■	■		■			■	■	■
Policies in Your Community																
Campaign & Program Training																
<ul style="list-style-type: none"> <li>• Retail Program;</li> <li>• Worksite Program;</li> <li>• Latino Campaign;</li> <li>• African American Campaign;</li> <li>• Children &amp; Youth Power Play!;</li> <li>• Rethink Your Drink;</li> <li>• Youth Engagement;</li> <li>• Physical Activity Integration;</li> <li>• Harvest of the Month; and</li> <li>• Communities of Excellence</li> </ul>			■	□	□	□	□	□	■		□	■			■	
SNAP-Ed Fundamentals Interventions																
<ul style="list-style-type: none"> <li>• Champion Providers;</li> <li>• How to recruit Champion Moms,/Recruitment Kit;</li> <li>• Social Ecological Model &amp; Social Marketing ;</li> <li>• Spokesperson Training;</li> <li>• Statewide Ad Campaign-Champions for Change;</li> <li>• RE-AIM ;</li> <li>• Impact/Outcome Evaluation</li> </ul>			■	□	□	□	□	□	■		■	■	■	■		□
• Youth engagement and accompanying adult ally trainings			■	□	□	□	□	□	■			■				□
<ul style="list-style-type: none"> <li>• School Wellness Policy 101;</li> <li>• Engaging Youth in Local School Wellness Policy; and</li> <li>• Engaging Parents in Local School Wellness Policy.</li> </ul>			■	□	□	□	□	□	■		■	■			■	□

DRAFT

Title /Topic	Audience					Timeframe				Format						
	DRAFT GDPH Nutrition Education & Obesity Prevention Branch (NEOPB) SNAP-Ed Training FFY 15 (Proposed)															
	■ Primary □ Secondary															
	CDPH	GDSS, CDA, UC-CF	LHDs	CWD, AAA, FE, UCCE	OTHER (LHD subcontractors)	Oct 1 - Dec 31, 2014	Jan 1 - Mar 31, 2015	Apr 1 - Jun 30, 2015	Jul 1 - Sep 30, 2015	NEOPB Website	Webinar Training	In -Person Training	Meeting/Conference	E-Modules / YouTube Videos	Technical Assistance/Coaching	Materials, Tools, Toolkit, Guides, Plans
	SIA	SIAs	LIA	LIAs		1st	2nd	3rd	4th							
<ul style="list-style-type: none"> <li>California Smart Snacks in School ; and</li> <li>New School Meal Requirements</li> </ul>			■	□	□	□	□	□	■		■			■	□	
<b>Meetings &amp; Conferences</b>																
Quarterly Stakeholder Meetings		■		■	■	■	■	■	■		■		■			
Regional SNAP-Ed Trainings (LHD/LIA)				■		■			■				■			
Partnership Summit (State level)		■			■	■			■				■			
2014 LHD Project Director's Meeting			■			■							■			
2015 SNAP-Ed State and Local Implementing Agency Forum		■		■	■		■						■			
8th Biennial Childhood Obesity Conference		■		■	■			■					■			
<b>Research &amp; Evaluation</b>																
ATF Diffusion across SIAs & LIAs		■		■		■	■	■	■		■				■	■
CX3 Program Modification			■			■	■	□	□						■	
Impact Outcome Evaluation (IOE)		□	■	□		■	■	■	■		■	■			■	
Policy, System, and Environment Evaluation (RE-AIM)		■	■	□		■	■	■	■		■	■			■	
<b>Information &amp; Communications</b>																
Champions for Change Promotion, Recruitment & Training for Statewide Public Relations Events			■		■	■	■	■				■			■	■
Pilot Test Resources NEOPB Physical Activity Tool Kit (Ten Modules)																
<ul style="list-style-type: none"> <li>Latino Body and Soul (English version)</li> <li>Asian Campaign Toolbox</li> <li>Champion Recruitment Toolkit</li> </ul>			■			■	■	■	■		■			■	■	
<b>Policy, Planning &amp; Partnerships</b>																

Title /Topic	Audience					Timeframe				Format						
	SIA	SIAs	LIA	LIAs	OTHER ( LHD subcontractors)	1st	2nd	3rd	4th	NEOPB Website	Webinar Training	In -Person Training	Meeting/Conference	E-Modules / YouTube Videos	Technical Assistance/Coaching	Materials,Tools,Toolkit,Guides,Plans
<p><b>DRAFT</b></p> <p><b>GDPH Nutrition Education &amp; Obesity Prevention Branch (NEOPB) SNAP-Ed Training FFY 15 (Proposed)</b></p> <p> <input checked="" type="checkbox"/> Primary  <input type="checkbox"/> Secondary                 </p>																
<p>Create phase II roll-out plans that include materials revisions (if needed), training, technical assistance and communications elements to support implementation of practice based pilot programs by Local Health Departments to include:</p> <ul style="list-style-type: none"> <li>• Cuerpo y Alma,</li> <li>• Sister Circles,</li> <li>• Healthy Diva Salon,</li> <li>• 90 Day Body &amp; Soul Challenge,</li> <li>• Body &amp; Soul Youth Initiative,</li> <li>• Mobile Health Promotion,</li> <li>• Communities of Excellence</li> <li>• School Neighborhood &amp; Afterschool Tools,</li> <li>• Retail Recognition,</li> <li>• Farm to Fork, school and preschool,</li> <li>• Asian Interventions Pilot,</li> <li>• Native American/Alaska Native pilot.</li> </ul>			■			■	■	■	■		■	■			■	■
Policy & Partnership Staff Guide	10	■				■	■	■								■
Champions Physicians & Statewide Collaborative Meetings	33	■				■	■	■	■							□
NEOPB Meetings & Conference Assistance	34	■				■	■	■	■				□			□
CNAP Action Plan Assistance	35			■	□	■	■	■	■			□			□	
PSE Teleconference Schedule & Speakers	36	■				■	■	■	■		□					□
PSE Training Recommendations, Training & Communications	37	■				■	■	■	■						□	□
<b>Public Health Institute - Transition Campaigns &amp; Programs</b>																
NEOPB SNAP-Ed Summary Snapshot	5	■				■										■
FVPA Critical Analysis & Recommendations - Update	6	■				■	■	□								■
<ul style="list-style-type: none"> <li>• Program Evaluation</li> <li>• Media, Communications, Public Relations</li> <li>• Policy and Partnerships;</li> <li>• Training</li> <li>• Reporting</li> </ul>	8	□		■	■	■	■								■	
TA for Intervention Implementation Guides, Staff Guides, and training modules,	14	■				■	■	□	□						■	

Title /Topic	Audience					Timeframe				Format						
	SIA	SIA's	LIA	LIA's	OTHER ( LHD subcontractors)	1st	2nd	3rd	4th	NEOPB Website	Webinar Training	In -Person Training	Meeting/Conference	E-Modules / YouTube Videos	Technical Assistance/Coaching	Materials,Tools,Toolkit,Guides,Plans
<p><b>DRAFT</b></p> <p><b>GDPH Nutrition Education &amp; Obesity Prevention Branch (NEOPB) SNAP-Ed Training FFY 15 (Proposed)</b></p> <p> <input checked="" type="checkbox"/> Primary  <input type="checkbox"/> Secondary                 </p>																
<p><b>Campaign &amp; Program Training</b></p> <ul style="list-style-type: none"> <li>• Retail Program;</li> <li>• Worksite Program;</li> <li>• Latino Campaign;</li> <li>• African American Campaign;</li> <li>• Children &amp; Youth Power Play!;</li> <li>• Rethink Your Drink;</li> <li>• Youth Engagement;</li> <li>• Physical Activity Integration;</li> <li>• Harvest of the Month; and</li> <li>• Communities of Excellence</li> </ul>	9	■	□	□	□	■	■	□		■	■	□		■	■	■
<p><b>SNAP-Ed Fundamentals Interventions</b></p> <ul style="list-style-type: none"> <li>• Champion Providers;</li> <li>• How to recruit Champion Moms,/Recruitment Kit;</li> <li>• Social Ecological Model &amp; Social Marketing ;</li> <li>• Spokesperson Training;</li> <li>• Statewide Ad Campaign-Champions for Change;</li> <li>• RE-AIM ;</li> <li>• Impact/Outcome Evaluation</li> </ul>	15	■	□	□	□	■	■	□								■
<ul style="list-style-type: none"> <li>• Youth engagement and accompanying adult ally trainings</li> </ul>	16			■	□	■	■	□	□			■				■
<ul style="list-style-type: none"> <li>• School Wellness Policy 101;</li> <li>• Engaging Youth in Local School Wellness Policy; and</li> <li>• Engaging Parents in Local School Wellness Policy.</li> </ul>	17	■	□	□	□	■	■				■				■	■
<ul style="list-style-type: none"> <li>• California Smart Snacks in School ; and</li> <li>• New School Meal Requirements</li> </ul>	18	■				■	■				■				■	■
<p>Healthy Behaviors Initiative Briefing</p>	23	■				■	■	□	□							■
<b>Policy &amp; Partnership</b>																
<p>Policy &amp; Partnership Staff Guide</p>	10	■				■	■	□								■
<p>Champions Physicians &amp; Statewide Collaborative Meetings</p>	33	■				■	■									■
<p>NEOPB Meetings &amp; Conference Assistance</p>	34	■				■	■	□	□			■				■
<p>CNAP Action Plan Assistance</p>	35			■	□	■	■	□	□			■			■	
<p>PSE Teleconference Schedule &amp; Speakers</p>	36	■				■	■				■					■
<p>PSE Training Recommendations, Training &amp; Communications</p>	37	■				■	■								■	■
<b>Media &amp; Public Relations</b>																
<p>Visual &amp; written Tutorials on:</p> <ul style="list-style-type: none"> <li>i. Accessing materials in the NEOPB Resource Library</li> <li>ii. Social media posting; and</li> <li>iii. Spanish-language glossary and translation protocols</li> </ul>	11	■	■	■	■	■	■	□						■		■

Title /Topic	Audience					Timeframe				Format						
	SIA	SIAs	LIA	LIAs	OTHER ( LHD subcontractors)	1st	2nd	3rd	4th	NEOPB Website	Webinar Training	In -Person Training	Meeting/Conference	E-Modules / YouTube Videos	Technical Assistance/Coaching	Materials,Tools,Toolkit,Guides,Plans
<p><b>DRAFT</b></p> <p><b>GDPH Nutrition Education &amp; Obesity Prevention Branch (NEOPB) SNAP-Ed Training FFY 15 (Proposed)</b></p> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p>■ Primary □ Secondary</p> </div>																
Materials Development Advertising & Public Relations Staff Guides	12	■	□	□	□	■	■	□								■
Champion Mom Spokesperson Database	32	■				■										■
<b>Research &amp; Evaluation</b>																
Education and Administration Reporting System (EARS) TA/Training Plan	13		■		■	■	■	□	□						■	■
Materials & Resource Evaluation Protocol	30	■				■	■	□				■				■
DSS Medical Eligibility Data System Database	41	■				■						■				
Activity Tracking Form	43	■				■	■	□	□			■			■	
<b>Training &amp; Resource Centers (TRCs)</b>																
FVPA Toolbox for Community Educators				■		■	■					■				■
Children & Youth Power Play!				■		■	■					■				■
Youth Engagement				■		■	■					■				■
Body & Soul				■		■	■					■				■
Retail Program				■		■	■					■				■
Worksite - Fit Business Kit				■		■	■					■				■
Harvest of the Month				■		■	■					■				■
Rethink Your Drink				■		■	■					■				■
Spokesperson Training				■		■	■					■				■
Champion for Change Training & Coordination (Recruitment)				■		■	■					■				■
Other training based on local needs assessments																