



FFY 2009

CALIFORNIA STATE PLAN

**SECTION D
ATTACHMENTS**

**Budget Summary Attachments
Local Project Budget Justifications**

July 15, 2008

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V. Community Development

PHI

State

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PHI

State: California State University, Sacramento (Social Marketing Conference)

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PHI

State:

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SECTION D

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1. Local Incentive Awardees (LIAs)

A. Children and Families Commissions (First 5 Commissions)

1. Madera County Children and Families Commission - First 5

B. City Governments

1. Manila Community Services District
2. Montclair, City of

C. Colleges/Universities - Public

1. East Los Angeles College
2. Los Angeles Trade Technical College
3. University of California, San Diego, The Regents of the (Division of Community Pediatrics)

D. County Offices of Education

1. Alameda County Office of Education (Coalition)
2. Alameda County Office of Education (Rock La Fleche Community School)
3. Fresno County Office of Education
4. Humboldt County Office of Education
5. Kern County Superintendent of Schools
6. Los Angeles County Office of Education
7. Merced County Office of Education
8. Napa County Office of Education
9. Orange County Superintendent of Schools (ACCESS)
10. Orange County Superintendent of Schools (Coalition)
11. Shasta County Office of Education
12. Sonoma County Office of Education
13. Tulare County Office of Education

E. Indian Tribal Organizations

1. California Rural Indian Health Board, Inc.
2. Native American Health Center, Inc.
3. Southern Indian Health Council, Inc.
4. United Indian Health Services, Inc.

F. Local Public Health Departments - Cities & Counties

1. Alameda County Health Care Services Agency
2. Berkeley, City of, Health and Human Services Department
3. Contra Costa Health Services (Community Wellness and Prevention Program)
4. Imperial County Public Health Department
5. Long Beach, City of, Department of Health & Human Services
6. Marin County Health and Human Services

7. Monterey County Health Department
8. Orange, County of, Health Care Agency
9. Pasadena, City of, Public Health Department
10. Riverside, County of, Community Health Agency
11. San Bernardino, County of, Department of Public Health
12. San Francisco, City and County of, Department of Public Health
13. San Joaquin County Public Health Services
14. San Mateo County Health Services Agency
15. Santa Barbara County Public Health Department
16. Santa Clara, County of, Public Health Department
17. Shasta County Health and Human Services Agency, Public Health Branch
18. Solano County Health and Social Services Department
19. Stanislaus County Health Services Agency
20. Tulare, County of, Health and Human Services Agency
21. Ventura County Public Health Department
22. Yolo, County of

G. Parks and Recreation Agencies

1. Duarte, City of, Parks and Recreation Department
2. San Bernardino, City of, Parks, Recreation and Community Services Department

H. Schools/School Districts - Low Resource

1. ABC Unified School District
2. Alhambra Unified School District
3. Alisal Union School District
4. Berkeley Unified School District
5. Calistoga Joint Unified School District
6. Compton Unified School District
7. Del Norte Unified School District
8. Downey Unified School District
9. El Monte City School District
10. Elk Grove Unified School District
11. Fresno Unified School District
12. Greenfield Union School District
13. Hawthorne School District
14. Huntington Beach Union High School District
15. Kernville Union School District (Family Resource Center)
16. Lamont School District
17. Long Beach Unified School District
18. Los Angeles Unified School District
19. Madera Unified School District
20. Monrovia Unified School District
21. Montebello Unified School District
22. Mount Diablo Unified School District (After School Program)
23. Newport-Mesa Unified School District
24. Orange Unified School District
25. Pasadena Unified School District
26. Rosemead School District
27. San Francisco Unified School District
28. Santa Ana Unified School District
29. Santa Clarita Valley School Food Services Agency

30. Santa Cruz City School District
31. Ukiah Unified School District
32. Vaughn Next Century Learning Center
33. Ventura Unified School District
34. Visalia Unified School District

I. University of California Cooperative Extension (UCCE)

1. University of California, The Regents of the, on behalf of the Cooperative Extension in Alameda County (Child and Youth Nutrition Program)
2. University of California, The Regents of the, Cooperative Extension of Alameda County (Family and Consumer Services)

2. Non-Profit Organizations

3. California Association of Food Banks (Nutrition Education)
4. California State University, Chico, Research Foundation (SCNAC)
5. Central Valley Health Network
6. San Francisco General Hospital Foundation (Chinatown Public Health Center)

3. Special Local Projects

J. Local Food and Nutrition Education Projects (LFNE)

1. Alameda County Community Food Bank
2. CANGRESS
3. Children's Council of San Francisco
4. Community Alliance with Family Farmers
5. Community Services Planning Council
6. East Bay Asian Youth Center
7. Ecology Center (Farm Fresh Choice)
8. Health Education Council
9. Natividad Medical Foundation
10. New Economics for Women
11. Pacific Coast Farmers Market Association
12. People's Grocery
13. South East Asia Community Alliance
14. Trust for Conservation Innovation, Project #1
15. Trust for Conservation Innovation, Project #2
16. University of Southern California (Keck Diabetes Prevention Initiative)
17. Urban Resource Systems, Inc. (Urban Sprouts School Gardens)

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1. Local Incentive Awardees

INDIAN TRIBAL ORGANIZATIONS

California Rural Indian Health Board, Inc.

Native American Health Center, Inc.

Southern Indian Health Council, Inc.

United Indian Health Services, Inc.

BUDGET COVER SHEET
FFY 2009

Organization: California Rural Indian Health Board, Inc.				
Contract Number: 06-55074				
State Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$ 37,987	\$ 39,167	\$ 1,180.00	3.11%
Fringe Benefits	\$ 10,636	\$ 10,967	\$ 331.00	3.11%
Subcontractors	\$ 175,575	\$ 176,730	\$ 1,155.00	0.66%
Contracts/Grant Agreements			\$ -	
Operating	\$ 4,598	\$ 4,598	\$ -	0.00%
Non-Capital Equipment Supplies	\$ -		\$ -	
Building Space	\$ -		\$ -	
Maintenance	\$ -	\$ -	\$ -	
Other Costs	\$ 4,600	\$ 3,999	\$ (601.00)	-13.07%
Materials			\$ -	
Travel	\$ 2,748	\$ 2,835	\$ 87.00	3.17%
Equipment & Other Capital	\$ -	\$ -	\$ -	
Indirect Costs	\$ 12,155	\$ 12,534	\$ 379.00	3.12%
Total State Share	\$ 248,299	\$ 250,830	\$ 2,531.00	1.02%
Federal Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$ 15,828	\$ 16,320	\$ 492.00	3.11%
Fringe Benefits	\$ 4,431	\$ 4,570	\$ 139.00	3.14%
SubContracts	\$ 87,157	\$ 87,759	\$ 602.00	0.69%
Contracts/Grants/Agreements			\$ -	
Operating	\$ 6,866	\$ 3,166	\$ (3,700.00)	-53.89%
Non-Capital Equipment Supplies	\$ -	\$ -	\$ -	
Building Space	\$ -	\$ -	\$ -	
Maintenance			\$ -	
Other Costs	\$ 3,149	\$ 3,149	\$ -	0.00%
Materials			\$ -	
Travel	\$ 1,656	\$ 1,668	\$ 12.00	0.72%
Equipment & Other Capital	\$ -	\$ -	\$ -	
Indirect Costs	\$ 5,064	\$ 5,223	\$ 159.00	3.14%
Total Federal Share	\$ 124,151	\$ 121,855	\$ (2,296.00)	-1.85%
<p>Note: If % difference in a line is greater than 10%, please provide an explanation. If the total % difference is greater than 5% consult your Contract Manager. FFY 2009 Network Growth Policy restricts contract growth.</p>				
<p>Subcontractor: Shingle Springs Tribal Health was removed as a subcontractor on both the State and Federal Share</p>				

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: California Rural Indian Health Board, Inc.
Contract #: 06-55074

A PERSONNEL SALARIES:									
Name and Position Title		Annual Salary	Total FTE (as a decimal)	Percentage FTE Admin Duties	Percentage FTE Direct Delivery	State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
STATE Share POSITIONS									
1.	Name: Stacey Kennedy Title: Nutritionist	\$ 63,313	0.6000		60.00%	\$ 37,988		\$ 37,988	
		\$ 65,278				\$ 39,167		\$ 39,167	
FEDERAL Share POSITIONS									
1.	Name: Stacey Kennedy Title: Nutritionist	\$ 63,313	0.2500		25%		\$ 15,828	\$ 15,828	
1.		\$ 65,278					\$ 16,320	\$ 16,320	
SUBTOTAL		\$ 130,556	0.85	0%	85%	\$ 39,167	\$ 16,320	\$ 55,487	
POSITION DESCRIPTIONS: State Share									
1)	Nutritionist	Provides nutrition education to the FSNE 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.							
POSITION DESCRIPTIONS: Federal Share									
1)	Nutritionist	Provides nutrition education to the FSNE 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.							
					Fringe Benefit %	State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
B. FRINGE BENEFITS:									
State Share: 28% of Salaries \$39,167									
FICA, SUI, Workers, Comp., Health Insurance, Dental, Life, Vision and Retirement				0.28		\$ 10,636		\$ 10,636	
						\$ 10,967		\$ 10,967	
Federal Share: 28% of Salaries \$16,320									
FICA, SUI, Workers, Comp., Health Insurance, Dental, Life, Vision and Retirement				0.28			\$ 4,431	\$ 4,431	
							\$ 4,570	\$ 4,570	
SUBTOTAL						\$ 10,967	\$ 4,570	\$ 15,537	
						State Share Total Dollars	Federal Share Total Dollars	Total Dollars	

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: California Rural Indian Health Board, Inc.
Contract #: 06-55074

C. OPERATING EXPENSES:						
State Share:						
1	Office supplies for the purchase of pens, paper, ink, folders, envelopes, binders and other routine supplies used for nutrition educations services			\$ 4,598.00		\$ 4,598.00
	CRIB: General supplies (\$83.33 x 12 months = \$1,000)					
2	Communication					
	Includes local and long distance telephone charges and postage for the nutrition education activities	CRIB: (\$800)				
3	Printing					
	Includes costs for copying nutrition education materials, and the professional printing, layout and design of posters and brochures and other nutrition education materials.					
	CRIB: (\$1,200)					
4	Office Space Rental:					
	(120 sq. feet \$1.85 @ 60% x 12 months for CRIB = \$1,598)					
Federal Share:						
All of these costs are for the nutrition education activities.						
1	Office supplies for the purchase of pens, paper, ink, folders, envelopes, binders and other routine supplies used for nutrition educations services			\$ 6,866.00		\$ 6,866.00
	CRIB: General supplies (\$41.60 x 12 months = \$500)			\$ 3,166.00		\$ 3,166.00
2	Communication					
	Includes local and long distance telephone charges and postage for the nutrition education activities	CRIB: (\$800)				
3	Printing					
	Includes costs for copying nutrition education materials, and the professional printing, layout and design of posters and brochures and other nutrition education materials.					
	CRIB: (\$1,200)					
4	Office Space Rental:					
	(120 sq. feet \$1.85 @ 25% x 12 months for CRIB = \$666)					
				SUBTOTAL:	\$ 4,598	\$ 3,166
						\$ 7,764
D. EQUIPMENT EXPENSES:						
State Share:						
Federal Share:						
				SUBTOTAL:	\$ -	\$ -
						\$ -

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: California Rural Indian Health Board, Inc.
Contract #: 06-55074

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
E. TRAVEL AND PER DIEM:			
State Share:			
Non-sponsored nutrition Network conferences must be prior approved by the Network then be prorated by the % time in the agenda devoted to nutrition education and then by FTE of staff.	\$ 2,748.00		\$ 2,748.00
	\$ 2,835.00		\$ 2,835.00
Trainings: Childhood Nutrition Training \$327 x 7 sites = \$2,289			
1 staff, Stacey Kennedy			
Mileage: 300 miles @ 50.5 cents/mile = \$ 152			
Accommodations: \$95/night/person x 1 night/training = \$95			
Per Diem: \$40/day/staff/ x 2 days = \$80			
Total \$327 per site x 7 sites = \$2,289			
Conf/Meeting: CRIHB Annual Board Meeting \$546			
1 staff, Stacey Kennedy, to provide a nutrition booth on FSNE topics and materials to FSNE community members serving on tribal and health boards			
Mileage: 250 miles @ 50.5 cents/mile = \$ 126			
Accommodations: \$ 100/night/person x 3 night/training = \$ 300			
Per Diem: \$40/day/staff/ x 3 days = \$ 120			
Total \$546 (
Conf: CRIHB Wellness Conference \$140 pro-rated amount			
1 staff, Stacey Kennedy			
Mileage: 400 miles @ 41 cents/mile = \$ 164			
Accommodations: \$ 100/night/person x 3 night/training = \$ 300			
Per Diem: \$40/day/staff/ x 3 days = \$ 120			
Total: \$584 x 60% FTE x 40% agenda = \$140			
Federal Share:			
All travel cost will be in according to State DPA rates.			
Non-sponsored nutrition Network conferences must be prior approved by the Network then be prorated by the % time in the agenda devoted to nutrition education and then by FTE of staff.		\$ 1,656.00	\$ 1,656.00
		\$ 1,668.00	\$ 1,668.00
Trainings: for Head Start Sites			
1 staff, Stacey Kennedy, CRIHB			
Airfare: \$400/person x 1 event = \$400			
Mileage: x 2 trips = 500 miles @ 50.5 cents/mile = \$ 252			
Accommodations: \$84/night/person x 2 night/training = \$168			
Per Diem: \$40/day/staff/ x 3 days = \$ 120			
Total: \$940			

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: California Rural Indian Health Board, Inc.
Contract #: 06-55074

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Trainings: Travel to youth group sites (2) for Eagle Vision Education			
1 staff, Stacey Kennedy, CRIHB			
Mileage: 400 miles @ 50.5 cents/mile = \$ 202			
Accommodations: \$84/night/person x 3 night/training = \$ 252			
Per Diem: \$40/day/staff/ x 3 days = \$ 120			
Total: \$574			
Conf/Meeting: Nutrition Council of Indian Clinics Annual Meeting			
1 staff, Stacey Kennedy			
Mileage: 300 miles @ 50.5 cents/mile = \$ 152			
Registration: \$40/person x 1 person = \$40			
Accommodations: \$100/night/person x 3 night/training = \$ 300			
Per Diem: \$40/day/staff/ x 3 days = \$ 120			
Total: \$611 x 25% = \$154			
SUBTOTAL:	\$ 2,835	\$ 1,668	\$ 4,503
F. SUBCONTRACTORS:			
State Share:			
See attached budgets for details			
A. Sonoma County Indian Health Project, Inc., (SCIHP) \$175,468	\$ 175,468		\$ 175,468
B. Shingle Springs Tribal Health \$187,989	\$ 187,989		\$ 187,989
C. Consultant Services CRIHB: (\$1,262) estimated at 16.826 hrs x \$75	\$ 1,262		\$ 1,262
For professional people to conduct trainings to FSNE eligible on : traditional foods, teaching nutrition education in the community, community nutrition activities, etc. To provide updated presentations and trainings on related nutrition topics.			
Federal Share:			
See attached budgets for details			
A. Sonoma County Indian Health Project, Inc., (SCIHP) \$87,759		\$ 87,759	\$ 87,759
B. Shingle Springs Tribal Health \$ 93,994		\$ 93,994	\$ 93,994
SUBTOTAL:	\$ 176,730	\$ 87,759	\$ 264,489
G OTHER COSTS:			
State Share:			
1. Education Materials and Publications:			
For the purpose of all nutrition education related books, pamphlets, videos, and health models.	4,600		4,600
CRIHB \$ (2,500) (\$1,899 = \$158.25 x 12 mos.)	3,999		3,999

BUDGET JUSTIFICATION
FFY 2009

Contractor: California Rural Indian Health Board, Inc.
Contract #: 06-55074

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
2	Nutrition Education Materials required for the delivery of critical nutrition education program services: trainings, activities, & board meetings. Each item will cost no more than \$4 CRIHB: (\$500 = 125 x \$4)										
3	Conference Costs: For facilities rental and equipment rental (screen, microphone) cost during nutrition related trainings and meetings for FSNE providers including Head Start, WIC, and health educators 800 x 2 trainings = \$1,600										
Federal Share:											
1	Educational Materials and Publications:		Subtotal: (\$2,431)			\$ 3,149	\$ 3,149				
For the purpose of all nutrition education related books, pamphlets, and brochures needed for the "Lets Get Moving" activity packets for all Head Start kids and parents for Head Start sites (each kit est. @ \$5.00 x 100 = \$500). For the purpose of additional healthy eating and fitness promotion materials for all nutrition educational booths (\$400) and for the purpose of Physical Activity promotion reinforcement tools and education material provided at nutrition education classes/events (\$1,531)											
2	Nutrition Education Materials required for the delivery of critical nutrition education programs in nutrition education booths: For items with a nutrition educational message to be used at Childhood feeding presentations Estimated at 179.5 items x \$4.00. Subtotal: (\$718)										
Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.											
SUBTOTAL:					\$ 3,999	\$ 3,149	\$ 7,148				
INDIRECT COSTS:											
State Share:											
	Maximum 25% personnel salaries plus fringe		\$ (50,134)								
	To cover expenses for salary and fringe for fiscal and administrative staff that work on the program indirectly				\$ 12,155		\$ 12,155				
					<u>\$ 12,534</u>		<u>\$ 12,534</u>				
Federal Share:											
	Maximum 25% personnel salaries plus fringe		\$ (20,890)								
	To cover expenses for salary and fringe for fiscal and administrative staff that work on the program indirectly				\$ 5,064		\$ 5,064				
					<u>\$ 5,223</u>		<u>\$ 5,223</u>				
SUBTOTAL:					\$ 12,534	\$ 5,223	\$ 17,757				
TOTAL					\$ 130,556.00	0.8500	0.00%	85.00%	\$ 250,830	\$ 121,855	\$ 372,685

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: California Rural Indian Health Board, Inc.
SubContractor: Sonoma County Indian Health Project, Inc.
Contract #: 06-55074

A PERSONNEL SALARIES:										
1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars		
STATE SHARE POSITIONS										
1.	Name: R Schneider Title: Dietitian	\$ 61,000	0.5500		55.00%	\$ 33,550		\$ 33,550		
2.	Name: A. Gonzales Title: Nutrition Aide	\$ 24,000	1.0000		100.00%	\$ 24,000		\$ 24,000		
3.	Name: S. LaFleur Title: Nurse	\$ 58,000	0.2000		20.00%	\$ 11,600		\$ 11,600		
4.	Name: H. Maldonado Title: Physician Assistant	\$ 68,000	0.3000		30.00%	\$ 20,400		\$ 20,400		
5.	Name: V. Dreyfuss Title: Health Educator	\$ 58,000	0.2000		20.00%	\$ 11,600		\$ 11,600		
6.	Name: B. Richardson Title: Comm. Outreach Worker	\$ 34,000	0.1000		10.00%	\$ 3,400		\$ 3,400		
7.	Name: S. Stehling Title: Organic Gardener/Nutritionist	\$ 34,000	0.2824		28.24%	\$ 9,600		\$ 9,600		
FEDERAL SHARE POSITIONS										
1.	Name: R. Schnieder Title: Dietitian	\$ 65,000	0.4431	44.31%			\$ 28,802	\$ 28,802		
2.	Name: S. Stehling Title: Organic Gardener/Nutritionist	\$ 34,000	0.4000		40.00%		\$ 13,600	\$ 13,600		
SUBTOTAL		\$ 436,000	3.4755	44.31%	303.24%	\$ 114,150	\$ 42,402	\$ 156,552		
SAMPLE POSITION DESCRIPTIONS:										
Dietician		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.								
Health Educator (including Health Aide, Health Promotion Instructor, etc.)		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.								
Physician Assistant		Coordinator of the plans prevention activities for clinic, plans community events, youth events, coordinates events in partnership with Dietitian uses nutrition education and fitness (lifestyle changes) as critical components of prevention, manages budgets, liaison with the Nation American Community.								

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: California Rural Indian Health Board, Inc.
SubContractor: Sonoma County Indian Health Project, Inc.
Contract #: 06-55074

							State Share Total Dollars	Federal Share Total Dollars	Total Dollars
C. OPERATING EXPENSES:							\$ 9,980	\$ 7,036	\$ 17,016
State Share:									
1	Office supplies for the purchase of pens, paper, ink, folders, envelopes, binders, and other routine supplies					\$ 2,000			
2	Communication: Includes local and long distance telephone charges and postage.					\$ 2,400			
3	Printing: Includes costs for copying nutrition education materials, and the professional printing, layout and design of posters and brochures and other developed nutrition education materials with prior approval from the <i>Network</i> .					\$ 1,500			
4	Office Space Rental (200 sq feet x \$1.70 @ 100% nutrition assistant and nutrition director x 12 months)					\$ 4,080			
Federal Share:									
1	Office supplies for the purchase of pens, paper, ink, folders, envelopes, binders, and other routine supplies					\$ 3,200			
2	Communication: Includes local and long distance telephone charges and postage.					\$ 800			
3	Printing: Includes costs for copying nutrition education materials, and the professional printing, layout and design of posters and brochures and other developed nutrition education materials with prior approval from the <i>Network</i> .					\$ 1,200			
4	Office Space Rental (200 sq feet x \$1.70 @ 45% x 12 months)					\$ 1,836			
SUBTOTAL:							\$ 9,980	\$ 7,036	\$ 17,016
D. EQUIPMENT EXPENSES:									
State Share:							\$ -	\$ -	\$ -
Federal Share:							\$ -	\$ 500	\$ 500
	Digital camera for nutrition program.								
SUBTOTAL:							\$ -	\$ 500	\$ 500

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: California Rural Indian Health Board, Inc.
SubContractor: Sonoma County Indian Health Project, Inc.
Contract #: 06-55074

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
E. TRAVEL AND PER DIEM:			
Non-sponsored nutrition Network conferences and trainings must be priorly approved by the Network and agenda submitted in order to determine the % time in the agenda devoted to nutrition education and then by FTE of staff. Prorated percentages listed below are subject to change upon review of agenda(s).			
For program staff and consultants to travel to nutrition trainings, workshops, continuing education classes and group trips. For nutrition and outreach staff to travel in the community or to other clinic sites to do patient education. Local trips (include hotel, per diem, and use of GSA vehicles/rental car and flight if applicable):			
State Share:			
CRIHB Wellness Conference: \$98 (pro-rated by agenda - 40% and x 60% FTE of attendee)	\$ 98		\$ 98
1 staff: Renee Schneider			
Mileage: 220 miles @ \$.505/mile x 1 car = \$111			
Hotel: \$110/night x 2 nights x 1 staff = \$220			
Per diem: \$40/day x 2 days x 1 staff = \$80			
\$411 x 40% x 60% = \$98			
Childhood Obesity Conference: \$155 (prorated by agenda - 25% and 60% FTE of attendees) conference is every other year.	\$ 155		\$ 155
1 staff: Renee Schneider			
Registration: 200 x 1 staff = \$200			
Airfare: \$283 x 1 staff = \$283			
Mileage to Airport, 99 miles x \$.505/mile = \$ 50			
Airport Parking: \$50			
Hotel: \$110 x 3 days x 1 staff = \$330			
Per diem: \$40/day x 3 days x 1 staff = \$120			
\$1033 x 25% x 60% = \$155			
Federal Share:			
Nutrition Network Mandatory Meeting/Conference \$ 373		\$ 373	\$ 373
1 staff: Renee Schneider			
Mileage: 168 miles x \$.505/mile = \$85			
Hotel: \$84/night x 2 nights x 1 staff = \$168			
Per diem: \$40/day x 3 days x 1 staff = \$120			

**BUDGET JUSTIFICATION
FFY 2009**

**Contractor: California Rural Indian Health Board, Inc.
SubContractor: Sonoma County Indian Health Project, Inc.
Contract #: 06-55074**

							State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
Nutrition Council of California Indian Clinics \$561 pro-rated x 45% FTE = \$252								\$ 252	\$ 252	
1 staff: Renee Schneider										
Mileage: 220 miles x \$.505/mile = \$111										
Hotel: \$110/night x 3 days x 1 staff = \$330										
Per diem: \$40/day x 3 days x 1 staff = \$120										
\$561 x 45% = \$252										
Travel for SOW events, local mileage								\$ 102	\$ 102	
202 miles @ \$.50/miles = \$102										
							SUBTOTAL:	\$ 253	\$ 727	\$ 980
F. SUBCONTRACTORS:										
State Share:							\$ -	\$ 3,375	\$ 3,375	
Federal Share:										
Consultant Services \$3,374 estimated at 45 hours x \$75							\$ 3,375			
(health professionals, community speakers, traditional people) For the large Youth Olympics, health fair, cooking classes. Consultants will be used in their respective areas of expertise to assist in the preparing and organizing the specific event and to provide nutrition education.										
							SUBTOTAL:	\$ -	\$ 3,375	\$ 3,375
G. OTHER COSTS:							\$ 2,000	\$ 16,731	\$ 18,731	
State Share:										
1 Nutrition Education Materials and Publications:										
For the purchase of all previous approved nutrition education materials related to nutrition education.							\$ 1,500			
To purchase food models for portion size education, to purchase booklets, and child nutrition information for parents. To purchase general nutrition education materials for the senior sites.										
2 Food for demonstration/taste testing and food preparations supplies that are provided during nutrition educational sessions such as, cooking, classes, etc.							\$ 500			
Federal Share:										
1 Nutrition Education Materials and Publications:										
To purchase already produced brochure and curriculum materials on fruits & vegetables, health eating for families, smart cooking, etc. To purchase approved 5 A Day materials, i.e., The Color Way for Kids, Smart Snacking, A Guide to Colorful Fruits and Vegetables.							\$ 3,131			

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: California Rural Indian Health Board, Inc.
SubContractor: Sonoma County Indian Health Project, Inc.
Contract #: 06-55074

								State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
2 Food for demonstration/taste testing and food preparations supplies that are provided during nutrition educational sessions such as, cooking, classes, etc.								\$ 3,100			
				Cost per Event	# of Events	Total Cost	# of People				
	Youth Olympics			1,400	1	\$ 800	400				
	Autumn Celebration/Health Fair			700	1	\$ 700	400				
	Nutrition and Sport Expo			500	1	\$ 500	350				
	Food demo for nutrition cooking classes			200	4	\$ 200	100				
	Garden event taste testing			50	24	\$ 300	150				
	Food Services supplies for all taste testing events.			600	1	\$ 600	1,300				
3 Equipment rental: for outdoor community events in the SOW (Youth Olympics, Nutrition and Sports Expo) which require tents, tables, chairs, generators, and rental equipment for sports events.								\$3,500			
3 Event tables, chairs, and sun shades for program related events listed in the SOW not listed above.								\$ 3,000			
4 Nutrition Education Materials required for the delivery of critical nutrition education program services: community events and classes for 1,000 participants not to to exceed \$4 per item								\$ 4,000			
Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.											
								SUBTOTAL:	\$ 2,000	\$ 16,731	\$ 18,731
								DIRECT COST SUBTOTAL:	\$ 160,628	\$ 83,492	\$ 243,620
H. INDIRECT COSTS:											
State Share:	10% of Total Salaries and Fringe Benefits			\$148,395				\$ 14,840	\$ 4,240	\$ 19,080	
	To cover expnses for salary and fringe for fiscal and administrative staff that work on the program indirectly.										
Federal Share:	10% of Total Salaries and Fringe Benefits			\$42,402				\$ 14,840	\$ 4,240	\$ 19,080	
	To cover expnses for salary and fringe for fiscal and administrative staff that work on the program indirectly.										
								SUBTOTAL:	\$ 14,840	\$ 4,240	\$ 19,080
TOTAL				\$ 436,000.00	3.4755	44.31%	303.24%	\$ 175,468	\$ 87,732	\$ 262,699	

BUDGET COVER SHEET
FFY 2009

Organization: Native American Health Center, Inc.				
Contract Number: 06-55104				
State Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$ 129,434	\$ 133,315	\$ 3,881	3.00%
Fringe Benefits	\$ 38,830	\$ 39,995	\$ 1,165	3.00%
Subcontractors	\$ -	\$ -	\$ -	0.00%
Contracts/Grant Agreements	\$ -	\$ -	\$ -	0.00%
Operating	\$ 18,007	\$ 17,593	\$ (414)	-2.30%
Non-Capital Equipment Supplies	\$ -	\$ -	\$ -	0.00%
Building Space	\$ -	\$ -	\$ -	0.00%
Maintenance	\$ -	\$ -	\$ -	0.00%
Other Costs	\$ 1,650	\$ 1,520	\$ (130)	-7.88%
Materials	\$ -	\$ -	\$ -	0.00%
Travel	\$ 7,593	\$ 7,175	\$ (418)	-5.51%
Equipment & Other Capital	\$ -	\$ -	\$ -	0.00%
Indirect Costs	\$ 33,196	\$ 36,048	\$ 2,852	8.59%
Total State Share	\$ 228,710	\$ 235,646	\$ 6,936	3.03%
Federal Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$ 66,060	\$ 75,537	\$ 9,477	14.35%
Fringe Benefits	\$ 19,818	\$ 22,661	\$ 2,843	14.35%
SubContracts	\$ -	\$ -	\$ -	0.00%
Contracts/Grants/Agreements	\$ -	\$ -	\$ -	0.00%
Operating	\$ 1,445	\$ -	\$ (1,445)	-100.00%
Non-Capital Equipment Supplies	\$ 2,686	\$ -	\$ (2,686)	-100.00%
Building Space	\$ -	\$ -	\$ -	0.00%
Maintenance	\$ -	\$ -	\$ -	0.00%
Other Costs	\$ 1,160	\$ 1,200	\$ 40	3.45%
Materials	\$ -	\$ -	\$ -	0.00%
Travel	\$ 1,085	\$ -	\$ (1,085)	-100.00%
Equipment & Other Capital	\$ 6,376	\$ 1,300	\$ (5,076)	-79.61%
Indirect Costs	\$ 19,650	\$ 16,908	\$ (2,742)	-13.95%
Total Federal Share	\$ 118,280	\$ 117,606	\$ (674)	-0.57%
Note: If % difference in a line is greater than 10%, please provide an explanation.				
If the total % difference is greater than 5% consult your Contract Manager. FFY 2008				
Network Growth Policy restricts contract growth.				
Federal Personnel Salaries were increased to reflect COBRA cost. Other line items were reduced to				
Other line items were reduced to allow the increase in salaries and benefits.				

**BUDGET JUSTIFICATION
FFY 2009**

Native American Health Center, Inc.
06-55104

A PERSONNEL SALARIES:										
1. Name and Position Title				2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS										
1.	Name:	Amanda Bloom								
	Title:	Nurse Supervisor (Physician Assistant)		\$ 61,014	0.1000		10%	\$ 6,101		\$ 6,101
2.	Name:	Rhonda Ramirez								
	Title:	Nurse Supervisor (Family Nurse Practitioner)		\$ 65,317	0.1000		10%	\$ 6,532		\$ 6,532
3.	Name:	Jerri Classen								
	Title:	Nurse Supervisor (Family Nurse Practitioner)		\$ 55,608	0.1000		10%	\$ 5,561		\$ 5,561
4.	Name:	Bonnie Trinclisti								
	Title:	Nurse Supervisor (Family Nurse Practitioner)		\$ 67,966	0.1000		10%	\$ 6,797		\$ 6,797
5.	Name:	Adisa Willmer								
	Title:	Medical Director *		\$ 112,320	0.1228		12.28%	\$ 13,792		\$ 13,792
6.	Name:	Christopher Rich								
	Title:	Program Assistant (Assistant Gym Manager)		\$ 14,939	0.1000	5%	5%	\$ 1,494		\$ 1,494
7.	Name:	Nathan Emge Vacant								
	Title:	Recreation Leader (Physical Wellness Coordinator)		\$ 53,225	0.5000	15%	35%	\$ 26,612		\$ 26,612
8.	Name:	Christina Weahunt								
	Title:	Administrator (Nutrition and Fitness Director)		\$ 71,099	0.5000	40%	10%	\$ 35,550		\$ 35,550
9.	Name:	Katy Kinninger Debbie Ting								
	Title:	Program Coordinator/Dietitian (Clinical Services Coordinator)		\$ 55,321	0.4499	20%	24.99%	\$ 24,894		\$ 24,894
10.	Name:	Pauline Patty Medina								
	Title:	Community Health Outreach Worker		\$ 29,216	0.0500		5%	\$ 1,461		\$ 1,461
11.	Title:	Abbie Place								
	Name:	Curriculum Specialist (Diabetes Case Manager)		\$ 45,215	0.1000		10%	\$ 4,521		\$ 4,521
FEDERAL SHARE POSITIONS										
1.	Name:	Nathan Emge Vacant								
	Title:	Recreation Leader (Physical Wellness Coordinator)		\$ 53,225	0.3800	8%	30%		\$ 20,225	\$ 20,225
2.	Name:	Christina Weahunt								
	Title:	Administrator (Nutrition and Fitness Director)		\$ 71,099	0.3500	30%	5%		\$ 24,885	\$ 24,885
3.	Name:	Katy Kinninger Debbie Ting								
	Title:	Program Coordinator/Dietitian (Clinical Services Coordinator)		\$ 55,321	0.5500	20%	35%		\$ 30,427	\$ 30,427
SUBTOTAL				\$ 810,885	3.5027	138.00%	212.27%	\$ 133,315	\$ 75,537	\$ 208,852
* Annual salary is above the maximum cap. Reduced to the cap for purposes of the budget and will bill at the cap for State and Federal Share.										
STATE POSITION DESCRIPTIONS:										
#8 Administrator (e.g., Director of Programs) (Nutrition and Fitness Director)		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.								
#10 Community Outreach Worker/Community Liaison		Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FS eligibles.								
#11 Curriculum Specialist (Diabetes Case Manager)		Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.								
#9 Dietitian/Program Coordinator		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.								

**BUDGET JUSTIFICATION
FFY 2009**

Native American Health Center, Inc.
06-55104

							State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
G. OTHER COSTS:													
State Share:													
6019 Program Supplies	Supplies for conducting cooking demos at the local farmer's market. Demonstrations are held bi-monthly and include food samples, recipes, cooking techniques, and nutrition breakdown. At each demonstration a one-time physical activity promotion activity is presented. The cost for these activities are \$30/cooking demo, plus equipment for the PA promotion activity. Each demo will reach 10-25 people.						\$ 720						
	2 x 30 x 12 = \$720												
7030 Community Event-Annual running event at Lake Merritt," Running Is My High".	Include nutrition education promotion with vegetable and fruit posters, these are placed around the running/walking course. Also, nutrition and physical activity promotion messages, outreach tables, and children's games including "good health wheel of fortune" other costs of advertising and targeted promotion of event through posters, agency newsletter and local newspapers.						\$ 800						
Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.													
Federal Share:													
6019 Program Supplies - 24 nutrition classes taught throughout the funding period-each class will have 10-15 participants	at \$35/class to cover nutrition education materials, food samples, and other educational supplies (24 x \$35 = \$840)						\$ 1,200						
	cooking classes - 8 cooking classes @ \$45/class to cover supplies, shopping for recipes, materials for food samples such as paper plates, plastic ware, cups, etc. (8 x \$45 = \$ 360)												
Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.													
							SUBTOTAL:	\$ 1,520	\$ 1,200	\$ 2,720			
							TOTAL DIRECT COSTS:	\$ 199,598	\$ 100,698	\$ 300,296			
H. INDIRECT COSTS:													
State Share:	20.8% Total Personnel Costs						\$ 36,048	\$ 16,908	\$ 52,956				
	Direct costs include FICA, Workers Compensation, State Unemployment insurance, medical/dental/life insurance and tax sheltered annuity. \$173,310 x 20.8% = \$36,048												
Federal Share:	17.2% Total Personnel Costs												
	\$98,198 x 17.2% = \$ 16,908												
	Direct costs include FICA, Workers Compensation, State Unemployment insurance, medical/dental/life insurance and tax sheltered annuity.												
							SUBTOTAL:	\$ 36,048	\$ 16,908	\$ 52,956			
TOTAL							\$ 810,885	3,5027	138.00%	212.27%	\$ 235,646	\$ 117,606	\$ 353,252

Organization: Southern Indian Health Council, Inc.

Contract Number: 06-55117

State Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$ 195,767	\$ 199,745	\$ 3,978.00	2.03%
Fringe Benefits	\$ 52,857	\$ 57,931	\$ 5,074.00	9.60%
Subcontractors	\$ 7,838	\$ 7,750	\$ (88.00)	-1.12%
Contracts/Grant Agreements	\$ -	\$ -	\$ -	
Operating	\$ 1,244	\$ 1,352	\$ 108.00	8.68%
Non-Capital Equipment Supplies	\$ -	\$ -	\$ -	
Building Space	\$ -	\$ -	\$ -	
Maintenance	\$ -	\$ -	\$ -	
Other Costs	\$ -	\$ -	\$ -	
Materials	\$ -	\$ -	\$ -	
Travel	\$ 2,214	\$ 2,214	\$ -	
Equipment & Other Capital	\$ -	\$ -	\$ -	
Indirect Costs	\$ 83,176	\$ 84,797	\$ 1,621.00	1.95%
Total State Share	\$ 343,096	\$ 353,789	\$ 10,693	3.12%

Federal Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$ 86,473	\$ 87,553	\$ 1,080.00	1.25%
Fringe Benefits	\$ 23,348	\$ 23,639	\$ 291.00	1.25%
SubContracts	\$ 7,838	\$ 8,000	\$ 162.00	2.07%
Contracts/Grants/Agreements	\$ -	\$ -	\$ -	
Operating	\$ 1,790	\$ 1,998	\$ 208.00	11.62%
Non-Capital Equipment Supplies	\$ -	\$ -	\$ -	
Building Space	\$ -	\$ -	\$ -	
Maintenance	\$ -	\$ -	\$ -	
Other Costs	\$ 4,251	\$ 4,734	\$ 483.00	11.36%
Materials	\$ -	\$ -	\$ -	
Travel	\$ 6,261	\$ 6,513	\$ 252.00	4.02%
Equipment & Other Capital	\$ -	\$ -	\$ -	
Indirect Costs	\$ 41,587	\$ 42,380	\$ 793.00	1.91%
Total Federal Share	\$ 171,548	\$ 174,817	\$ 3,269.00	1.91%

Note: If % difference in a line is greater than 10%, please provide an explanation.

If the total % difference is greater than 5% consult your Contract Manager. FFY 2009

Network Growth Policy restricts contract growth.

Federal Other Costs increase due to the increase in nutrition education sessions to be conducted.

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: SOUTHERN INDIAN HEALTH COUNCIL, INC.
Contract #: 06-55117

A PERSONNEL SALARIES:									
* Annual salary is above the maximum cap. Reduced to the cap for purposes of the budget and will bill at the cap for State and Federal Share.									
1. Name and Position Title	2. Annual Salary	2a. Adjusted Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
STATE SHARE POSITIONS									
1. Name: Lisa Turner Title: Administrator	\$ 86,973		0.6000	30.00%	30.00%	\$ 52,184	\$ -	\$ 52,184	
2. Name: Debbie Paloma Title: Nurse	\$ 49,866		0.1000		10.00%	\$ 4,987	\$ -	\$ 4,987	
3. Name: Herman Osuna Title: Nurse	\$ 89,273		0.0300		3.00%	\$ 2,678	\$ -	\$ 2,678	
4. Name: Shari Ward Title: Nurse	\$ 91,707		0.1000		10.00%	\$ 9,171	\$ -	\$ 9,171	
* 5. Name: Dr. Greenberg To Be Announced Title: Physician	\$ 169,928	\$ 112,320	0.1000		10.00%	\$ 11,232	\$ -	\$ 11,232	
* 6. Name: Dr. Walker Title: Physician	\$ 173,361	\$ 112,320	0.1000		10.00%	\$ 11,232	\$ -	\$ 11,232	
* 7. Name: Dr. Schumaker Title: Physician	\$ 171,519	\$ 112,320	0.1000		10.00%	\$ 11,232	\$ -	\$ 11,232	
8. Name: Dr. Mitchell Title: Pediatrician	\$ 39,312		0.3000		30.00%	\$ 11,794	\$ -	\$ 11,794	
9. Name: Dr. Foley Title: Physician	\$ 91,728		0.1000		10.00%	\$ 9,173	\$ -	\$ 9,173	
* 10. Name: Dr. Williams Tobin Title: Physician	\$ 78,498	\$ 112,320	0.1500		15.00%	\$ 16,848	\$ -	\$ 16,848	
11. Name: Bonnie Rayl Title: Dental Assistant	\$ 85,544		0.0500		5.00%	\$ 4,277	\$ -	\$ 4,277	
12. Name: Sharon Fowler Title: Dental Assistant	\$ 37,307		0.0500		5.00%	\$ 1,865	\$ -	\$ 1,865	
13. Name: Kelly Bailey Title: Dental Assistant	\$ 36,952		0.1100		11.00%	\$ 4,065		\$ 4,065	
* 14. Name: Dr Drachenberg Title: Dentist	\$ 134,984	\$ 112,320	0.0500		5.00%	\$ 5,616	\$ -	\$ 5,616	
* 15. Name: Dr. Espinoza Title: Dentist	\$ 139,483	\$ 112,320	0.0500		5.00%	\$ 5,616	\$ -	\$ 5,616	
* 16. Name: Dr. La Plant Title: Dentist	\$ 145,065	\$ 112,320	0.0400		4.00%	\$ 4,493	\$ -	\$ 4,493	
17. Name: Dr. Finn Dr. Rajani Title: Dentist	\$ 65,005		0.0600		6.00%	\$ 3,900	\$ -	\$ 3,900	

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: SOUTHERN INDIAN HEALTH COUNCIL, INC.
Contract #: 06-55117

1. Name and Position Title		2. Annual Salary	2a. Adjusted Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
18	Name: <u>Jill Milton Jennifer Baker</u> Title: <u>Nurse Physician Assistant</u>	\$ 93,600		0.1500		15.00%	\$ 14,040	\$ -	\$ 14,040
19	Name: <u>Victoria Hunt</u> Title: <u>Nurse</u>	\$ 49,866		0.0600		6.00%	\$ 2,992	\$ -	\$ 2,992
20	Name: <u>Dena Breckenridge Chris Romero</u> Title: <u>Public Health Nurse</u>	\$ 82,339		0.1500		15.00%	\$ 12,351	\$ -	\$ 12,351
FEDERAL SHARE POSITIONS									
1.	Name: <u>Lisa Turner</u> Title: <u>Administrator</u>	\$ 86,973		0.3600	18.00%	18.00%		\$ 31,310	\$ 31,310
2.	Name: <u>Aimee Kirby</u> Title: <u>Nutrition Educator</u>	\$ 35,360		0.8000		80.00%		\$ 28,288	\$ 28,288
3.	Name: <u>Marcia Turner</u> Title: <u>Nutrition Educator</u>	\$ 43,680		0.6400		64.00%		\$ 27,955	\$ 27,955
SUBTOTAL		\$ 2,078,313	\$ 1,851,725	4.2500	48.00%	377.00%	\$ 199,745	\$ 87,553	\$ 287,298
POSITION DESCRIPTIONS:									
Administrator (e.g., Director of Programs)		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.							
Nurse		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).							
Physician/Physician Assistant		Supervises professional staff including Dietitians, Nurses and Nutrition/Project Coordinators that provide nutrition education and promotes physical activity to FSNE eligibles in a variety of channels. Provides direction on strategic planning of nutrition and physical activity programs to FSNE eligible clients. In some cases, provides nutrition education to FSNE eligibles. (This does not include any medical nutrition therapy).							
Dentist		Conduct one-on-one nutrition education interventions prior to primary care visit.							
Dental Assistant		Conduct one-on-one nutrition education interventions prior to primary care visit.							
Nutrition Educator		Provides nutrition education to the FSNE 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.							

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: SOUTHERN INDIAN HEALTH COUNCIL, INC.
Contract #: 06-55117

							State Share Total Dollars	Federal Share Total Dollars	Total Dollars
F. SUBCONTRACTORS:									
State Share:									
<u>Evening nutrition education classes by consultant, James Wilson (100% nutrition education) 31 - 4 hour classes @ \$250/class</u>							\$ 7,750		\$ 7,750
Federal Share:									
<u>Evening nutrition education classes by consultant, James Wilson (100% nutrition education) 32 - 4 hour classes @ \$250/class</u>								\$ 8,000	\$ 8,000
SUBTOTAL:							\$ 7,750	\$ 8,000	\$ 15,750
G. OTHER COSTS:									
State Share:									
Federal Share:									
1 Food for demonstrations/tasting sessions: <u>180</u> sessions x \$15 per session								\$ 2,700	\$ 2,700
Average class size is 15 people according to the 04-05 SAAR, not to exceed \$2.50 per person									
2 Nutrition educational pamphlets, <u>160</u> x \$1.25								\$ 200	\$ 200
Program manager will approve all pamphlets and educational materials prior to use.									
Educational pamphlets include reproduced commercial pamphlets with nutrition messages such as: fast food guides, good nutrition, healthy food choices for you and your family, serving sizes, etc.									
3 Organization memberships: NCOS= Nutrition Council of California Indian Clinic							\$ 40		\$ 40
4 Subscriptions: Environmental Nutrition (\$24), Communication Health & Nutrition (\$64)							\$ 88		\$ 88
5 Continuing Education: Funding used for fees to attend local current education classes i.e.: effective writing for population specific newsletters, new Dietary Guidelines, motivational change, etc. (\$40/class)							\$ 160		\$ 160
The continuing education classes are to enable us to provide the best quality and most current information to our participants. The classes cover such topics as the new dietary guidelines, the new food pyramid and reaching your target audience and are taught by UC Davis (which houses a USDA branch) or other reputable agencies such as the Cooperative Extension, Department of Health and Human Services and the Network. Only nutrition staff that teach nutrition education will be attending.									
6 Small supplies for food demos: food storage bags (\$150)							\$ 150		\$ 150
7 Nutrition Education Materials required for the delivery of critical nutrition education program services. Each item will cost no more than \$4 with nutrition/physical activity message- <u>\$564</u>							\$ 564		\$ 564
8 Teaching Aids: Life-Form enhanced muscle (\$59), Nutrition Folding Display (\$90), Whats in Your Drink, chart (\$16)							\$ 632		\$ 632
Educational videos (\$4*80=\$320 (undetermined videos shall be approved by the <i>Network</i> before purchasing))									
catch a rainbow every day info tablet (\$10x3= \$30), new pyramid tear sheet (\$10x3=\$30), NASCO Food klings Kit (\$25), Be Real Smart About Nutrition And Exercise workbook (\$0.62/each x 100=\$62)									
9 Class interaction materials (foam board, markers, glue, tongue depressors, clothes pins, paint, glue sticks, construction paper, lamination materials, etc. \$200)							\$ 200		\$ 200
<u>Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</u>									

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: SOUTHERN INDIAN HEALTH COUNCIL, INC.
Contract #: 06-55117

						SUBTOTAL:	\$ -	\$ 4,734	\$ 4,734					
						DIRECT COSTS TOTAL	\$ 268,992	\$ 132,437	\$ 401,430					
H. INDIRECT COSTS:														
State Share:	32% of direct costs is our approved Provisional Indirect Cost Rate (\$268,992)						\$ 84,797		\$ 84,797					
Federal Share:	32% is our approved Provisional Indirect Cost Rate (\$132,437)							\$ 42,380	\$ 42,380					
						SUBTOTAL:	\$ 84,797	\$ 42,380	\$ 127,177					
TOTAL							\$ 2,078,343	\$ 1,851,725	4.2500	48.00%	377.00%	\$ 353,789	\$ 174,817	\$ 528,607

BUDGET COVER SHEET
FFY 2009

Organization: United Indian Health Services, Inc.				
Contract Number: 08-85164				
State Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$94,145	\$130,500	\$36,355	38.62%
Fringe Benefits	\$27,301	\$31,320	\$4,019	14.72%
Subcontractors				
Contracts/Grant Agreements				
Operating	\$29,000	\$649	(\$28,351)	-97.76%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$4,300	\$0	(\$4,300)	-100.00%
Materials				
Travel	\$3,000	\$0	(\$3,000)	-100.00%
Equipment & Other Capital				
Indirect Costs	\$9,415	\$13,050	\$3,635	38.61%
Total State Share	\$167,161	\$175,519	\$8,358	5.00%
Federal Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$36,670	\$43,469	\$6,799	18.54%
Fringe Benefits	\$10,635	\$10,433	-\$202	-1.90%
SubContracts	\$0	\$0	\$0	0.00%
Contracts/Grants/Agreements			\$0	
Operating	\$9,565	\$3,632	-\$5,933	-62.03%
Non-Capital Equipment Supplies			\$0	
Building Space			\$0	
Maintenance			\$0	
Other Costs	\$15,331	\$19,562	\$4,231	27.60%
Materials			\$0	
Travel	\$5,394	\$6,064	\$670	12.42%
Equipment & Other Capital	\$0	\$250	\$0	0.00%
Indirect Costs	\$3,667	\$4,347	\$680	18.54%
Total Federal Share	\$81,262	\$87,757	\$6,495	7.99%
Personnel Salaries increased as well as Fringe Benefits, and Indirect Costs associated to salaries.				
Operating Costs: Moved into personnel.				
Other Costs: Moved into personnel.				
Travel: Moved into personnel.				

BUDGET JUSTIFICATION
FFY 2009

Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
A PERSONNEL SALARIES:									
STATE SHARE POSITIONS									
1.	Name: Randall Barnoskie Title: Contract Manager	\$82,118	0.15	15%		\$12,317		\$12,317	
2.	Name: Kristin Colbert Title: Health Educator	\$54,080	0.50		50%	\$27,040		\$27,040	
3.	Name: Kristin Polsen Title: Admin. Asst	\$28,600	0.25		25%	\$7,150		\$7,150	
4.	Name: J. Jackson Title: Dietitian	\$51,085	1.00		100%	\$51,085		\$51,085	
5.	Name: Carol Critz Title: Fiscal Analyst	\$29,902	0.12		12%	\$3,588		\$3,588	
1.	Name: Alison Aldridge Title: Project Coordinator	\$33,613	0.20	20%		\$6,723		\$6,723	
2.	Name: Lena McCovey Title: Nutrition Aide	\$28,246	0.70	70%		\$22,597		\$22,597	
FEDERAL SHARE POSITIONS									
1.	Name: Alison Aldridge Title: Project Coordinator	\$33,613	0.80	50%	30%		\$26,890	\$26,890	
2.	Name: Lena McCovey Title: Nutrition Aide	\$28,246	0.30	10%	20%		\$5,649	\$5,649	
3.	Name: Vacant Title: Nutrition Aide	\$10,930	1.00		100%		\$10,930	\$10,930	
SUBTOTAL		\$380,434	5.02	165%	337%	\$130,500	\$43,469	\$173,969	
POSITION DESCRIPTIONS:									
Contract Manager SS Position #1	Manages the nutrition education contract including budgets, invoices, State Share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.								
Dietitian SS Position #4	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.								
Health Educator (including Health Aide, Health Promotion Instructor, etc.) SS Position #2	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.								
Nutritionist/Nutrition Educator/Nutrition Aide FS Positions #2, #3	Provides nutrition education to the FSNE 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 reports and tracking system.								
Office Manager/Secretary/Admin Asst. SS Position #3	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, and other duties as required to support the nutrition education contract.								

**BUDGET JUSTIFICATION
FFY 2009**

Project Coordinator FS Position #1	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 education 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.			
Fiscal Analyst SS Position #5	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the <i>Network</i> Program, as well as monitoring the budgets. Prepares analyzes and reconciles grant fund account. Prepares monthly invoice for reimbursement of grant and contracts expenditures, prepares monthly, quarterly or annual financial reports as required by grant and contract. Creates spreadsheets for account analyses, schedules and reports as needed for supervisor and or CFO. Performs data entry and relief support for other similar position in Fiscal division, which could include but not limited to accounts payable, cash receipts, payroll and general ledger entry. Assist in month end close of accounting books and records.			
		6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
B. FRINGE BENEFITS:	Includes payroll taxes and medical/dental benefits at 24% of salaries			
State Share:	\$130,500x24%=	\$31,320		\$31,320
Federal Share:	\$43,470x24%=		\$10,433	\$10,433
		SUBTOTAL:	\$31,320	\$41,753
C. OPERATING EXPENSES:				
State Share:				
	Direct phone service for State Share and Federal Share employees (\$54.08 x 12 months)	\$649		\$649
Federal Share:				
	Office Supplies: laminating supplies, photo-printing supplies, art and craft supplies, bulletin boards/white (\$139.50 x 12 months)		\$1,674	\$1,674
	Direct phone service for State Share and Federal Share employees (\$94.58 x 12 months)		\$1,135	\$1,135
	Printing costs (printing cartridges for in-house printing) of newsletters/educ. materials \$823		\$823	\$823
		SUBTOTAL:	\$649	\$4,281
D. EQUIPMENT EXPENSES:				
State Share:		\$0		\$0
Federal Share:	Digital Camera used for documenting Network activities.		\$250	\$250
		SUBTOTAL:	\$0	\$250
E. TRAVEL AND PER DIEM:				
State Share:		\$0		\$0
Federal Share:			\$6,064	\$6,064
Meetings:	Alison Aldridge, Project Coordinator, 1. FTE			
	Local travel throughout the UIHSS service area related to nutrition education and PA promotion			
	1. CNN Annual Conference: Registration = \$210, 1 RT Flight = \$450, 2 night hotel @\$111 + tax = \$245; Per Diem @\$40 per day x 3 days = \$120. Total = \$1025			
	2. Network and Collaborative Meetings and Trainings (fiscal, media, youth empowerment) = 3 night hotel @ \$125 + tax = \$425, Per Diem @ \$40 per day x 4 days = \$160; Personal vehicle reimbursement @ 50.5 cents/mi x 2,000 miles = \$1,010. Total = \$1595			
	3. Skill Based Trainings = 2 night hotel @ \$125 + tax = \$290; Per Diem @ \$40 per day x 3 days = \$120; GSA vehicle use @ .15/mi x 3,000 = \$450. Total = \$860			
	4. Regional SHAPE Meeting = Registration \$15, 2 night hotel @ \$125 + tax = \$290; Per Diem @ \$40 per day x 3 days = \$120. Total = \$425			
	5. Government GSA vehicle used for local travel as it relates to nutrition education activities. (\$180x12 months) Total = \$2,160			
		SUBTOTAL:	\$0	\$6,064

BUDGET JUSTIFICATION
FFY 2009

					6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
F. SUBCONTRACTORS:							
State Share:					\$0		\$0
Federal Share:						\$0	\$0
SUBTOTAL:					\$0	\$0	\$0
G. OTHER COSTS:							
State Share:					\$0		\$0
Federal Share:							
"Nutrition Education Materials required for the delivery of critical program services to include a nutrition message, not to exceed \$4 per item." *Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.							
1. Printing includes costs for newsletters for Headstart, Yurok Commodity Food Distribution, UIHS Staff, UIHS Diabetes.							
2. Food samples for nutrition activities at sites -- 7 sites @ 10-11 activities/yr @ \$2.50/student x 225 students = <u>\$6,187.</u>							
3. Food supplies and ingredients for cooking classes at 4 sites 5 classes x 20 students @ \$2.50 each = <u>\$1,000.</u>							
4. Food, ingredients, and supplies for taste testing at PHV Produce Stand, 21 students x 20 taste tests x \$2.50 each = 20 taste tests = <u>\$1,050.</u>							
5. Nutrition Education Materials= (books, food pyramid model/curriculum, F&V felt board set, etc.) = <u>\$1,000.</u>							
6. Food Supplies/Ingredients/Nutrition Educ. promotional items for 2 Supermarket Tours - 80 participants @ \$2.50/person = \$200 + printing of shopping lists, flyers, nutrition info/fruit and veggie picture cards (4,286 copies @\$0.07) = \$300. Total is <u>\$500.</u>							
7. Nutrition and physical activity promotional items not to exceed \$4 per item for distribution at approx. 7 community events = <u>\$2,000.</u>							
8. Harvest Celebration: tent (large rental tent for seating area) = \$825; nutrition promotional materials, flyers, etc., and food / ingredients = \$1,500. Total is <u>\$2,325.</u>							
9. Food Supplies/Ingredients for Family Health Day --120 people @ \$2.50/person = <u>\$300</u>							
10. Professional printing of Promotional Calendars to be given out at 1250 calendars @ \$4.00 each = <u>\$5,000.</u>							
11. Printing of materials for Family Health Days in Schools-nutrition info/family activities/recipe cards/newsletters for 100 people @\$2 per person = <u>\$200.</u>							
						\$19,562	\$19,562
SUBTOTAL:					\$0	\$19,562	\$19,562
H. INDIRECT COSTS:							
State Share: 10% of Total Salaries \$130,500 x 10% =					\$13,050		\$13,050
Federal Share: 10% of Total Salaries \$43,470 x 10% =						\$4,347	\$4,347
SUBTOTAL:					\$13,050	\$4,347	\$17,397
TOTALS:					\$175,519	\$87,757	\$263,276

FFY 09
California State Plan for Federal Fiscal Year 2009

1. Local Incentive Awardees

LOCAL PUBLIC HEALTH DEPARTMENTS

Alameda County Health Care Services Agency

Berkeley, City of, Health and Human Services Department

Contra Costa Health Services (Community Wellness and Prevention Program)

Imperial County Public Health Department

Long Beach, City of, Department of Public Health

Marin County Health and Human Services

Monterey County Health Department

Orange County Health Care Agency

Pasadena, City of, Public Health Department

Riverside, County of, Community Health Agency

San Bernardino, County of, Department of Public Health

San Francisco, City and County of, Department of Public Health

San Joaquin County Public Health Services

San Mateo County Health Services Agency

Santa Barbara County Public Health Department

Santa Clara County Public Health Department

Shasta County Health and Human Services Agency, Public Health Branch

Solano County Health and Social Services Department

Stanislaus County Health Services Agency

Tulare, County of, Health and Human Services Agency

Ventura County Public Health Department

Yolo, County of

BUDGET COVER SHEET
FFY 2009

Organization: Alameda County Health Care Services Agency				
Contract Number: 07-65302				
	Originally Approved			
State Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$ 5,385,489	\$ 5,385,489		
Fringe Benefits	\$ 2,018,918	\$ 2,018,918		
Subcontractors		\$ -		
Contracts/Grant Agreements				
Operating		\$ -		
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$ -	\$ -		
Materials				
Travel	\$ -	\$ -		
Equipment & Other Capital	\$ -	\$ -		
Indirect Costs	\$ 390,347	\$ 390,347		
Total State Share	\$ 7,794,754	\$ 7,794,754		
	\$ 7,794,754	\$ 7,794,754		
	Originally Approved			
Federal Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$ 1,751,065	\$ 1,692,353	\$ (58,712)	-3.35%
Fringe Benefits	\$ 700,425	\$ 759,137	\$ 58,712	8.38%
SubContracts	\$ 715,000	\$ 715,000		
Contracts/Grants/Agreements				
Operating	\$ 197,040	\$ 199,032	\$ 1,992	1.01%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$ 147,914	\$ 145,922	\$ (1,992)	-1.35%
Materials				
Travel	\$ 28,192	\$ 28,192		
Equipment & Other Capital	\$ 20,000	\$ 20,000		
Indirect Costs	\$ 337,741	\$ 337,741		
Total Federal Share	\$ 3,897,377	\$ 3,897,377		
	\$ 3,897,377	\$ 3,897,377		

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: Alameda County Health Care Services Agency
Contract No: 07- 65302

A PERSONNEL SALARIES:									
1. Name and Position Title		2. Annual Salary	Adjusted Annual Salary for USDA CAP	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS									
1.	Name: Multiple Staff (28 at 10% time each @ \$90,000) Title: School Administrator (Principal)	\$2,520,000		2.8000		280%	\$252,000		\$252,000
1.	Name: Multiple Staff (14 at 10% time each @ \$75,000)) Title: School Administrator (Assistant Principal)	\$1,050,000		1.4000		140%	\$105,000		\$105,000
2.	Name: Multiple Staff (625 at 14% time each @ \$54,000) Title: Teacher	\$33,750,000		87.5000		8750%	\$4,725,000		\$4,725,000
3.	Name: Multiple Staff (47 at 14% time each @ \$21,000) Title: Teacher/Student Aide (Instructional Assistant)	\$987,000		6.5800		658%	\$138,180		\$138,180
4.	Name: Multiple Staff (12 at 16% time each @ \$12,150) Title: Coord of Other Prog (Oakland Parks&Rec Ctr Director)	\$145,800		1.9200		192%	\$23,328		\$23,328
5.	Name: Jennifer Delois King Title: Coord of Other Prog (Oakland DHS Snr Ctr Director)	\$49,500		0.2400		24%	\$11,880		\$11,880
5.	Name: Mary Norton Title: Coord of Other Prog (Oakland DHS Snr Ctr Director)	\$54,900		0.1900		19%	\$10,431		\$10,431
5.	Name: Leroy Slaughter Title: Coord of Other Prog (Oakland DHS Snr Ctr Director)	\$55,000		0.3000		30%	\$16,500		\$16,500
6.	Name: Janie Daniels Title: Office Manager/Admin Asst (Oakland DHS Snr Ctr Adm Asst)	\$45,000		0.1000	10%		\$4,500		\$4,500
6.	Name: Barbara Ann Epperson Title: Office Manager/Admin Asst (Oakland DHS Snr Ctr Adm Asst)	\$45,000		0.1000	10%		\$4,500		\$4,500
7.	Name: Multiple Staff (33 at 1% time each @ \$72,000) Title: Nurse (Public Health Dept Nurse)	\$2,376,000		0.3300		33%	\$23,760		\$23,760
8.	Name: Tony Iton** Title: Chief Executive Officer (PH Dept Director, Health Officer)	\$147,000	\$112,320	0.0654		6.544%	\$7,350		\$7,350
9.	Name: Vacant Title: Coordinator of Other Prog (Program Specialist - Meas A)	\$78,848		0.2500		25%	\$19,712		\$19,712
9.	Name: Chris Shaw Title: Coordinator of Other Prog (Program Specialist - HEAC)	\$78,848		0.2500		25%	\$19,712		\$19,712
10.	Name: Isabelle Vieyra Title: Nutrition Aide (Community Health Outreach Worker-Meas A)	\$47,273		0.2500		25%	\$11,818		\$11,818
10.	Name: Rafael Cortez Title: Nutrition Aide (Community Health Outreach Worker-Meas A)	\$47,273		0.2500		25%	\$11,818		\$11,818
* **Annual salary is above the maximum cap. Reduced to the cap for purposes of the budget and will bill at the cap for state share.									

BUDGET JUSTIFICATION
FFY 2009

Contractor: Alameda County Health Care Services Agency
Contract No: 07- 65302

								State Share Total Dollars	Federal Share Total Dollars	Total Dollars
FEDERAL SHARE POSITIONS										
1.	Name: Kimi Watkins-Tartt									
	Title: Chief Executive Officer (Health Care Program Administrator)	\$100,929			0.2500		25%		\$25,232	\$25,232
2.	Name: Diane Woloshin									
	Title: Administrator (Health Care Program Administrator)	\$99,765			0.9000		90%		\$89,788	\$89,788
2.	Name: Linda Franklin (WIC/NS)									
	Title: Administrator (Health Care Program Administrator)	\$99,765			0.3500		35%		\$34,918	\$34,918
2.	Name: Anaa Reese									
	Title: Administrator (Health Care Program Administrator)	\$99,765			1.0000		100%		\$99,765	\$99,765
3.	Name: Darlene Fuji Pratt									
	Title: Project Coordinator (Senior Program Specialist)	\$86,067			0.9000		90%		\$77,461	\$77,461
3.	Name: Jenny Wang									
	Title: Project Coordinator (Senior Program Specialist)	\$74,844			1.0000		100%		\$74,844	\$74,844
4.	Name: Sandra Storch Broad (WIC)									
	Title: Coordinator of Other Program (Breast)-(Sen. Nutritionist)	\$74,787			0.5000		50%		\$37,393	\$37,393
4.	Name: Dario Hunter									
	Title: Coordinator of Other Prog (HLC)-(Program Specialist)	\$65,746			1.0000		100%		\$65,746	\$65,746
4.	Name: Tamiko Johnson									
	Title: Coordinator of Other Prog (HLC)-(Program Specialist)	\$65,746			0.5000		50%		\$32,873	\$32,873
5.	Name: Mark Woo									
	Title: Research Specialist (Management Analyst)	\$83,687			0.9000		90%		\$75,318	\$75,318
6.	Name: Brooke Kuhn									
	Title: Health Educator	\$61,857			0.3500		35%		\$21,650	\$21,650
7.	Name: Annette Laverty									
	Title: Dietitian (Nutritionist II)	\$64,089			1.0000		100%		\$64,089	\$64,089
7.	Name: Amy Glodde									
	Title: Dietitian (Nutritionist II)	\$64,089			1.0000		100%		\$64,089	\$64,089
7.	Name: Pam Aziz									
	Title: Dietitian (Nutritionist II)	\$64,089			1.0000		100%		\$64,089	\$64,089
7.	Name: Ericka Doolittle									
	Title: Dietitian (Nutritionist II)	\$64,089			1.0000		100%		\$64,089	\$64,089
7.	Name: Nori Grossmann									
	Title: Dietitian (Nutritionist II)	\$64,089			1.0000		100%		\$64,089	\$64,089
7.	Name: Vacant Nutritionist									
	Title: Dietitian (Nutritionist II)	\$64,089			1.0000		100%		\$64,089	\$64,089
8.	Name: Cindia Sanchez									
	Title: Nutrition Aides (Nutrition Assistant II)	\$44,044			1.0000		100%		\$44,044	\$44,044
8.	Name: Vacant (Gabriela Murrillo)									
	Title: Nutrition Aides (Nutrition Assistant II)	\$44,044			1.0000		100%		\$44,044	\$44,044
8.	Name: Alana Samuels (WIC)									
	Title: Nutrition Aides (Nutrition Assistant II)	\$44,044			0.5000		50%		\$22,022	\$22,022
8.	Name: Brenda Tavares (WIC)									
	Title: Nutrition Aides (Nutrition Assistant II)	\$44,044			0.8000		80%		\$35,235	\$35,235

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: Alameda County Health Care Services Agency
Contract No: 07- 65302

							State Share Total Dollars	Federal Share Total Dollars	Total Dollars
8.	Name: Silvia Fenandez (WIC) Title: Nutrition Aides (Nutrition Assistant II)	\$44,044	0.5000	50%		\$22,022	\$22,022		
8.	Name: Joseph Whittaker Title: Nutrition Aides (Nutrition Assistant II)	\$44,044	1.0000	100%		\$44,044	\$44,044		
8.	Name: Jautan Stancill Title: Nutrition Aides (Nutrition Assistant II)	\$44,044	1.0000	100%		\$44,044	\$44,044		
8.	Name: Vacant Title: Nutrition Aides (Nutrition Assistant II)	\$44,044	1.0000	100%		\$44,044	\$44,044		
8.	Name: Isabelle Vieyra Title: Nutrition Aides (Community Health Outreach Worker)	\$47,273	0.4000	40%		\$18,909	\$18,909		
8.	Name: Rafael Cortez Title: Nutrition Aides (Community Health Outreach Worker)	\$47,273	0.4000	40%		\$18,909	\$18,909		
9.	Name: Vacant Title: Contract Manager (Prog Financial Specialist)	\$81,223	0.7500	75%		\$60,917	\$60,917		
9.	Name: Andy Odell Title: Contract Manager (Prog Financial Specialist)	\$81,223	1.0000	100%		\$81,223	\$81,223		
10.	Name: Olivia Flores Title: Administrative Coordinator (Admin Specialist II)	\$73,686	0.5000	50%		\$36,843	\$36,843		
10.	Name: Gil Espinosa Title: Administrative Coordinator (Admin Specialist II)	\$73,686	0.1500	15%		\$11,053	\$11,053		
11.	Name: Adriana Lemus Title: Accountant/Finance Analyst (Accounting Specialist)	\$47,899	1.0000	100%		\$47,899	\$47,899		
12.	Name: Sara Tassione Title: Office Manager/Secretary/Admin Asst (Admin. Asst.)	\$54,993	0.2500	25%		\$13,748	\$13,748		
12.	Name: Norma Brown Title: Office Manager/Secretary/Admin Asst (Spec. Clerk)	\$41,917	0.5000	50%		\$20,959	\$20,959		
12.	Name: Gail Wax Title: Office Manager/Secretary/Admin Asst (Spec. Clerk)	\$41,917	1.0000	100%		\$41,917	\$41,917		
12.	Name: Vacant Title: Office Manager/Secretary/Admin Asst (Spec. Clerk)	\$41,917	0.5000	50%		\$20,959	\$20,959		
SUBTOTAL		\$43,760,287	129.4254	585%	12358%	\$5,385,489	\$1,692,353	\$7,077,842	
POSITION DESCRIPTIONS:									
STATE SHARE POSITIONS									
1	School Administrator (Principal/Assistant Principal)	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.							
2	Teacher	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.							
3	Teacher/Student Aide (Instructional Assistant)	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.							

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: Alameda County Health Care Services Agency
Contract No: 07- 65302

4	Coordinator of Other Program (Oakland Parks and Rec Center Director)	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 contract, prepares invoices, prepares and collects documentation, prepares progress reports.			
5	Coordinator of Other Program (Oakland Human Services Senior Center Director)	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 contract, prepares invoices, prepares and collects documentation, prepares progress reports.			
6	Office Manager/Admin Asst (Oakland DHS Sur Ctr Admin Asst)	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.			
7	Nurse/Nurse Supervisor/Nurse Aide RN (Public Health Department Nurse)	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).			
8	Chief Executive Officer (Public Health Department Director and Health Officer)	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project. Monitors the health of the population. Promotes healthful behavior including good nutrition practices and physical activity to prevent heart disease and cancer, the leading causes of death and disability in California, as well as other chronic diseases such as diabetes.			
9	Coordinator of Other Program (Program Specialist for HEAC and Meas A)	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 contract, prepares invoices, prepares and collects documentation, prepares progress reports.			
10	Nutritionist/Nutrition Educator/Nutrition Aide (Community Health Outreach Worker for Meas A)	Provides nutrition education to the FSNE 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.			
FEDERAL SHARE POSITIONS					
1	Chief Executive Officer	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.			
2	Administrator	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.			
3	Project Coordinator (Senior Program Specialist)	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.			
4	Coordinator of Other Program (Breastfeeding Program and Healthy Living Council Program)	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 contract, prepares invoices, prepares and collects documentation, prepares progress reports.			

BUDGET JUSTIFICATION
FFY 2009

Contractor: Alameda County Health Care Services Agency
Contract No: 07- 65302

							State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
C. OPERATING EXPENSES:										
State Share:							\$ -	\$ -	\$ -	
Federal Share:							\$ -	\$ 199,032	\$ 199,032	
Includes:										
Space Expense							\$ 58,259	prorated based on 16.8 FTE FSNE staff		
FTE	# offices	# sq ft	total sq ft							
3.8	3.8	123	467.4							
13	13	77.1	1002.3							
Conf Rm			326							
Storage			360							
Hall Space			334							
			2489.7	sq ft at \$1.91/sf for first 4 mo (\$19,021); then \$1.97/sf for last 8 mo (39,238)=\$58,259						
Royal Alarm Security - \$16/mo x 12 mo			\$ 192	based on actual historical expense						
Communications - \$835/mo x 12 mo.			\$ 10,020	based on actual historical expense						
Printing and Duplicating			\$ 61,633	based on actual historical expense plus newly anticipated printing needs						
<i>For Network program use such as newsletters, flyers, posters, recipes, nutrition and resource guides, pre and post tests</i>										
<i>Includes Harvest of the Month newsletter at \$2867 per month x 12 mo. = \$34,404 and day-to-day network copier charges</i>										
Office Supplies			\$ 48,928	based on actual historical expense						
<i>For Network program use. Disposable office supplies include paper, pens, notepads, staples, clips, folders, etc.</i>										
Professional Liability Insurance			\$ 20,000	based on actual historical expense						
SUBTOTAL:							\$ -	\$ 199,032	\$ 199,032	
D. EQUIPMENT EXPENSES:										
State Share:							\$ -	\$ -	\$ -	
Federal Share:							\$ -	20000	\$ 20,000	
New Computers			8	\$ 2,500.00	\$ 20,000.00					
CPU Towers, Monitors, Keyboards, mouse(s), installed with current software							SUBTOTAL:			
							\$ -	\$ 20,000	\$ 20,000	
For 100% FTE staff - (position 2) Anaa Reese, (position 3) Jenny Wang, (position 4) Dario Hunter, (position 7) Annette Laverty, (position 8) Vacant, (position 8) vacant, (position 9) Vacant, (position 9) Andy Odell										
E. TRAVEL AND PER DIEM: See attached Travel Worksheet										
State Share:							\$ -	\$ -	\$ -	
Federal Share:							\$ -	\$ 28,192	\$ 28,192	
Required Network Conf and Other Staff Training										
<i>All travel and per diem expenses are for ground transportation, mileage or airfare for CNN personnel to attend meetings and trainings.</i>										
<i>Reimbursement is at DPA rates. Examples include required the Annual Network Conference, CNN prior approved conferences, and regional training conferences.</i>										
23 staff Annual Network Conference, 3 Obesity Conference, 3 CCLHDN, regional training conferences										
(e.g. SHAPE, Latino, Children's Power Play!, Worksite, African American, CAN-ACT & RNN) Bay Area.										

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: Alameda County Health Care Services Agency
Contract No: 07- 65302

										State Share Total Dollars	Federal Share Total Dollars	Total Dollars
3 Impact evaluation Training/CX3										\$ 9,852		
Network Conference = \$5435; Network Regional Training = \$187; CCHLDN = \$1895; CNN Prior = \$1638, CX3= \$313; Impact Evaluation = \$380												
Local Travel for Scope of Work												
<i>Local travel for Network staff only for business meetings and program related events. Reimbursement is based on allowed rate of \$.505/mi</i>												
25.5 staff with total mileage 33,531@\$.505										\$ 18,340		
and \$1,407 for Parking, Tolls, Mass-transit												
SUBTOTAL:										\$ -	\$ 28,192	\$ 28,192
F. SUBCONTRACTORS:												
State Share:										\$ -	\$ -	\$ -
Federal Share:										\$ -	\$ 715,000	\$ 715,000
Communications	Hill & Co.		\$ 350,000	Communications/marketing firm will provide social marketing and communication services including: event planning and community organizing for summits and community forums; developing and implementing a communication plan which may include newsletters, web, media, cable or other media outlets; creating consistent messaging for all activities; conducting formative research; creating and producing messages and materials for community events including school-based education and promotional campaigns (See Subcontractor Budget)								
Alameda Unified School District			\$ 45,000	Conduct school-day and after school nutrition education sessions in 3 elementary and one middle school; provide staff nutrition education to promote and support classroom interventions which include Harvest of the Month and Power Play curriculum; provide parent education to promote healthy eating and physical activity. (See Subcontractor Budget)								
Oakland Unified School District			\$ 250,000	Liaison nutrition education efforts between OUSD and Alameda County Public Health in 25 CNN sites including promoting and coordinating classroom to cafeteria connection. Establish Harvest of the Month at all CNN eligible sites providing samples of fruit or vegetable highlighted in the curriculum in all classrooms. Work with public health department to develop training program for nutrition education promotion for food service and other staff (See Subcontractor Budget)								
Evaluation Consultant - Regents of the University of California - Berkeley			\$25,000	Design evaluations, create/adjust tools, implement and analyze data for interventions. The evaluations will include an impact analysis of our school-based intervention and our annual community based campaign and development of a strategy for measuring the work done by our community partners. (See Subcontractor Budgets)								
Evaluation Consultant TBD			\$25,000	Design evaluations, create/adjust tools, implement and analyze data for interventions. The evaluations will include an impact analysis of our school-based intervention and our annual community based campaign and development of a strategy for measuring the work done by our community partners. (See Subcontractor Budgets)								

BUDGET JUSTIFICATION
FFY 2009

Contractor: Alameda County Health Care Services Agency
Contract No: 07- 65302

			State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Translation (160 hrs @ \$125 per)	\$ 20,000	Translation services in languages outside the knowledge base of staff for community meetings, onsite nutrition education interventions, Healthy Living Council activities, content review for instruction materials and translation of other documents. Cost based on rate of \$125/hr which is the market rate for translation services with the appropriate knowledge base in our area. (See Subcontractor Budget)			
SUBTOTAL:			\$ -	\$ 715,000	\$ 715,000
G. OTHER COSTS:					
State Share:			\$ -	\$ -	\$ -
Federal Share:			\$ -	\$ 145,922	\$ 145,922
Includes expenses in the following categories:					
Nut Ed and Phys Act Training	\$ 30,000	Providing materials to train teachers and other partners on nutrition education interventions and physical activity promotion, such as fact sheets, activity sheets, lesson plans, and tool kits.			
Healthy Living Council Support Activities	\$ 17,508	Activities include expense of stipends to support Healthy Living Council activities, provide training on nutrition education topics, conduct assessments in the community.			
Pre-Approved Nut Ed Materials			\$38,895		
Nutrition Education materials required for the delivery of critical program services, such as brochures, pamphlets, posters, flyers, books, and lesson plans to be used for school and community partners, reaching approximately 15,000 participants. Related nutrition education materials required for reinforcement interventions such as pens, note pads, bags, folders, and t-shirts, with no single item exceeding \$4 in cost.					
Food for food demos			\$59,519		
Purchase and use of food for demo purposes; taste testings, nutrition education, and sampling of healthy food, the expected range of activities meets the SOW activities. No taste testing including serving supplies will exceed \$2.50/person and includes nutrition education messaging. This will reach approximately 25,000 participants through approximately 700 classes.					
SUBTOTAL:			\$ -	\$ 145,922	\$ 145,922
SUBTOTAL of DIRECT COSTS:			\$ 7,404,407	\$3,559,636	\$ 10,964,043

*** For Computer Purchases:**

Alameda County Health Care Services Agency: The computers that are being requested are to replace computers that have outlived their usefulness and are at least 4 years old. While some positions are vacant at the moment, none of them are new positions and we are only replacing old equipment that should be rotated out of service.

TRAVEL WORKSHEET
FFY 2009

Contractor: Alameda County Health Care Services Agency
Contract No: 07-65302

In-State Travel												
Staff Name	# Trips	# Days	Airfare	Per Diem	Lodging	Parking/Misc.	Round Trip Mileage/per month	Months	Total Miles per year	Prorate % FTE	Annual Mileage to charge	Annual Other
1. Kimi Watkins-Tartt						\$ 5.00	100	12	1200	0.2	240	\$ 12.00
2. Diane Woloshin						\$ 10.00	100	12	1200	1	1200	\$ 120.00
2. Linda Franklin						\$ -	100	12	1200	0.2	240	\$ -
2. Anaa Reese						\$ 10.00	500	12	6000	1	6000	\$ 120.00
3. Darlene Fuji-Pratt						\$ 10.00	130	12	1560	1	1560	\$ 120.00
3. Jenny Wang						\$ 10.00	130	12	1560	1	1560	\$ 120.00
4. Sandra Storch						\$ 5.00	50	12	600	0.5	300	\$ 30.00
4. Dario Hunter						\$ 5.00	180	12	2160	1	2160	\$ 60.00
4. Vacant						\$ 5.00	180	12	2160	0.5	1080	\$ 30.00
5. Mark Woo						\$ -	0	12	0	1	0	\$ -
6. Brooke Kuhn						\$ 5.00	20	12	240	0.5	120	\$ 30.00
7. Annette Laverty						\$ 5.00	100	12	1200	1	1200	\$ 60.00
7. Amy Glodde						\$ 5.00	100	12	1200	1	1200	\$ 60.00
7. Pam Aziz						\$ 5.00	100	12	1200	1	1200	\$ 60.00
7. Ericka Doolittle						\$ 5.00	200	12	2400	1	2400	\$ 60.00
7. Nori Grossman						\$ 5.00	100	12	1200	1	1200	\$ 60.00
7. Vacant RD						\$ 5.00	100	12	1200	1	1200	\$ 60.00
8. Vacant (100%) Nebi						\$ 5.00	180	12	2160	1	2160	\$ 60.00
8. Vacant NA						\$ 5.00	180	12	2160	1	2160	\$ 60.00
8. Vacant (Gabi)						\$ 5.00	43.736	12	525	1	525	\$ 60.00
8. Alana Samuels								12	0		0	\$ -
8. Brenda Tavares								12	0		0	\$ -
8. Silvia Fernandez								12	0		0	\$ -
8. Joeseeph Whittaker						\$ 5.00	300	12	3600	1	3600	\$ 60.00
8. Cindia Sanchez						\$ -	0	12	0	1	0	\$ -
8. Isabelle Vieyra (CHOW)						\$ 5.00	120	12	1440	0.4	576	\$ 24.00
8. Rafael Cortez (CHOW)						\$ 5.00	120	12	1440	0.4	576	\$ 24.00
9. Vacant						\$ 5.00	50	12	600	0.75	450	\$ 45.00
9. Andy Odell						\$ -	0	12	0	1	0	\$ -
10. Olivia Flores						\$ -	0	12	0	0.5	0	\$ -
10. Gil Espinosa						\$ -	0	12	0	0.15	0	\$ -
11. Adriana Velasquez						\$ -	0	12	0	1	0	\$ -
12. Sara Tassione						\$ 5.00	10	12	120	0.2	24	\$ 12.00
12. Norma Brown						\$ -	0	12	0	0.5	0	\$ -
12. Gail Wax						\$ 5.00	50	12	600	1	600	\$ 60.00
Total						\$ 140.00	3243.736	12	38924.83	24.8	33530.832	\$ 1,407.00
Annual Cost											\$ 16,933.07	
Total Local Travel												\$ 18,340.07

TRAVEL WORKSHEET
FFY 2009

Contractor: Alameda County Health Care Services Agency
Contract No: 07-65302

Conference											
Conference Name	Staff Code	Conference Cost	Airfare	Per Diem	Lodging	Round Trip Mileage	Mileage Rate	Total	Prorate % FTE	Total Cost	
<i>Annual Network Conference</i>	2 through 9	\$ 75.00	\$ -	\$ 36.00	\$ 35.00	170	0.505	\$ 85.81	23.25	\$ 5,389.58	
<i>Network Regional Skills Training</i>	1 through 9	0	0	6	0	4	0.505	\$ 2.02	23.5	\$ 188.47	
<i>CCLHDN Annual Meeting</i>	3 staff total	200	100	73	168	180	0.505	\$ 90.90	3	\$ 1,895.70	
<i>CNN prior approved Conference</i>	3 staff total	200	115.5	73	168	10	0.505	\$ 5.05	3	\$ 1,684.65	
<i>CX3 Training</i>	3 staff total	13				181	0.505	91.405	3	\$ 313.22	
<i>Impact Evaluation</i>	3 staff total	0	0	36	0	180	0.505	\$ 90.90	3	\$ 380.70	
Total Conference										\$ 9,852.32	
Total Training and Local Travel											\$ 28,192.39
Delete conferences that are not applicable to your organization											
CCLHDN - county health departments											
CX3 Training -participating county health departments											
Shape meeting - school districts and LIAs working in schools											
Impact Evaluation Training - those contractors with Federal Share budgets over \$350,000											

Subcontractor Budgets
 FFY 2009

Name of Subcontractor #1: Hill & Co Communications

Expense Category	Totals
Personnel Costs	\$ 297,000
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$ 2,000
Other Costs	\$ 51,000
Indirect Costs (____%** of _____)	\$
Total Costs	\$
**Cannot exceed 26%.	TOTAL \$ <u>350,000</u>

Name of Subcontractor #2: Alameda Unified School District

Expense Category	Totals
Personnel Costs	\$ 30,325
Fringe Benefits (11.80%)	\$ 3,578
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$ 9,778
Other Costs	\$ 1,319
Indirect Costs (____%** of _____)	\$
*Cannot exceed 26%.	TOTAL \$ <u>45,000</u>

Name of Subcontractor #3: Oakland Unified School District

Expense Category	Totals
Personnel Costs	\$ 130,702
Fringe Benefits (41.32%)	\$ 54,000
Operating Expenses	\$ 250
Subcontract Expenses	\$
Travel Expenses	\$ 1,350
Other Costs	\$ 63,698
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%.	TOTAL \$ <u>250,000</u>

Name of Subcontractor #4: Evaluation Services – Regents of University Of California - Berkeley

Expense Category	Totals
Personnel Costs	\$ 20,282
Fringe Benefits	\$
Operating Expenses	\$ 2,865
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$ 1,853
**Cannot exceed 26%.	TOTAL \$ <u>25,000</u>

Name of Subcontractor #5: Evaluation Consultant TBD

Expense Category	Totals
Personnel Costs	\$ 21,000
Fringe Benefits	\$
Operating Expenses	\$ 2,000
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$ 2,000
Indirect Costs (_____%** of _____)	\$
**Cannot exceed 26%.	
TOTAL	\$ 25,000

Name of Subcontractor #6: Translation Services (TBD)

Expense Category	Totals
Personnel Costs (160 hours @ \$125/hour)	\$ 20,000
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (_____%** of _____)	\$
Total Costs	\$
**Cannot exceed 26%.	
TOTAL	\$ 20,000

**BUDGET JUSTIFICATION
FFY 2009**

A PERSONNEL SALARIES:										
1. Name and Position Title			2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administra	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
STATE SHARE POSITIONS										
1.	Name:									
	Title:									
2.	Name:									
	Title:									
3.	Name:									
	Title:									
FEDERAL SHARE POSITIONS										
1.	Name:	James H. Hill								
	Title:	President	\$ 118,666.67	0.75	0%	75%		\$ 89,000.00		
2.	Name:	Tonya Webb								
	Title:	Account Supervisor	\$ 116,000.00	0.5	0%	50%		\$ 58,000.00		
3.	Name:	Florence McCrary								
	Title:	Account Manager	\$ 100,000.00	0.75	0%	75%		\$ 75,000.00		
4.	Name:	Linda Goldsmith								
	Title:	Account Manager	\$ 100,000.00	0.75	0%	75%		\$ 75,000.00		
SUBTOTAL			\$ 434,666.67	2.75	0%	275%	\$ -	\$ 297,000.00	\$ -	
SAMPLE POSITION DESCRIPTIONS:										
Accountant/Finance Analyst		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.								
Administrative Coordinator		Provides administrative and office support for the project staff and is responsible for the reporting requirements.								
Administrator (e.g., Director of Programs)		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.								

**BUDGET JUSTIFICATION
FFY 2009**

After school Coordinator/Assistant	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 contract; and help prepare interim and final report.			
Chief Executive Officer	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.			
Community Outreach Worker/Community Liaison	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.			
Computer Specialist	The Computer Specialist will provide assistance with the nutrition database and tracking system.			
Contract Manager	Manages the nutrition education contract including budgets, invoices, State Share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.			
Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.)	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 contract, prepare invoices, prepare and collect documentation, prepare and collect progress reports.			
Curriculum Specialist	Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.			
Database Coordinator	Develops database used to track nutrition education, physical activity and food stamp promotion interventions in a variety of channels.			
Dental/Medical Assistant	Conduct one-on-one nutrition education interventions prior to primary care visit.			
Dietician	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.			
Family Advocate	Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.			

**BUDGET JUSTIFICATION
FFY 2009**

Food Service Worker (e.g., Director, Manager, Asst, Server, Cook)	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 contract. In some cases, supervises staff that carry out the activities.			
Graphic Illustrator	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.			
Health Educator (including Health Aide, Health Promotion Instructor, etc.)	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and heath benefits of proper nutrition and physical activity.			
Legal Counsel	Assist with development of policies, approval of contracts and Memorandums of Understanding and providing legal advice specifically related to the implementation of nutrition education and physical activity promotion.			
Medical Assistant	Demonstrates safe food handing 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).			
Nurse/Nurse Supervisor/Nurse Aide RN	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).			
Nutritionist/Nutrition Educator/Nutrition Aide	Provides nutrition education to the FSNE 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 reports and tracking system.			
Office Manager/Secretary/Admin Asst	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, and other duties as required to support the nutrition education contract.			
Pharmacist	Promotes nutrition education and physical activity to FSNE eligible population through displays, distributing literature, and supervising staff to update nutrition education bulletin board.			

**BUDGET JUSTIFICATION
FFY 2009**

Physician	Supervises professional staff including Dietitians, Nurses and Nutrition/Project Coordinators that provide nutrition education and promotes physical activity to FSNE eligibles in a variety of channels. Provides direction on strategic planning of nutrition and physical activity programs for FSNE clients. In rare cases, provides nutrition education to clients. (This does not include any medical nutrition therapy).			
Professor	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for the FSNE eligible community, and students with their families. Supports nutrition education Program goals and local, regional, and statewide collaboration.			
Program Assistant	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 FSNE eligibles.			
Project Coordinator	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 education 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.			
Promotora	Works with the Project Coordinator in FSNE communities to conduct nutrition education interventions and participate in local events to promote health eating and physical activity for FSNE eligibles.			
Recreation Leader	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.			
Research Specialist	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, and case studies.			
School Administrator (e.g., Principal, Superintendent)	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.			
Teacher/Student Aide/Assistant	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.			

**BUDGET JUSTIFICATION
FFY 2009**

A PERSONNEL SALARIES:									
1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
STATE SHARE POSITIONS									
1.	Name: Laurie McLachlan Fry Title: Principal, Chipman Middle School	\$92,131.68	0.01	0.50%	0.50%	\$2,503.55			
2.	Name: Jerry Cvecko Title: Teacher	\$76,627.48	0.01	0.00%	1.00%	\$2,926.21			
3.	Name: Shannon Donahoe Title: Teacher	\$49,395.22	0.04	0.00%	4.00%	\$4,423.51			
4.	Name: Nanette Gray Title: Teacher	\$65,786.02	0.01	0.00%	1.00%	\$3,089.38			
5.	Name: Nga Nguyen Title: Teacher	\$62,910.75	0.04	0.00%	4.00%	\$2,781.66			
6.	Name: Bob Radecke Title: Teacher	\$67,351.94	0.02	0.00%	2.00%	\$2,728.88			
7.	Name: David (Al) Shearard Title: Teacher	\$71,530.46	0.07	0.00%	7.00%	\$3,242.47			
8.	Name: Monica Blea Title: Office Manager	\$40,738.67	0.01	1.00%	0.00%	\$4,785.55			
9.	Name: Francis Johnson Title: Secretary	\$30,434.91	0.025	2.50%	0.00%	\$3,069.15			
10.	Name: Jan Goodman Title: Principal, Ruby Bridges Elementary	\$100,068.72	0.05	2.00%	3.00%	\$5,003.44			
11.	Name: Danielle Alcala Title: Teacher	\$40,901.74	0.03	0.00%	3.00%	\$1,227.05			
12.	Name: Jody Altenburg (Rich) Title: Teacher	\$48,745.37	0.03	0.00%	3.00%	\$1,462.36			
13.	Name: Julie Apel Title: Teacher	\$72,450.17	0.03	0.00%	3.00%	\$2,173.51			
14.	Name: Sally Billheimer Title: Teacher	\$65,265.05	0.01	0.00%	1.00%	\$652.65			
15.	Name: Erin Breidinger Title: Teacher	\$45,085.37	0.02	0.00%	2.00%	\$901.71			
16.	Name: Elisabeth Brown (O'Toole) Title: Teacher	\$44,076.26	0.01	0.00%	1.00%	\$440.76			

**BUDGET JUSTIFICATION
FFY 2009**

17	Name: Chelsea Calderon Title: Teacher	\$40,901.74	0.01	0.00%	1.00%	\$409.02		
18	Name: Paulette Cormack Title: Teacher	\$62,684.03	0.01	0.00%	1.00%	\$626.84		
19	Name: Ingrid Dickerson Title: Teacher	\$42,207.44	0.01	0.00%	1.00%	\$422.07		
20	Name: Diana Edwards Title: Teacher	\$72,967.48	0.05	0.50%	4.50%	\$3,648.37		
21	Name: Elizabeth Escalante Title: Teacher	\$56,937.16	0.01	0.00%	1.00%	\$569.37		
22	Name: Heather Figueroa Title: Teacher	\$55,370.03	0.03	0.00%	3.00%	\$1,661.10		
23	Name: Kelly (J.C.) Johnson Title: Teacher	\$60,169.25	0.01	0.00%	1.00%	\$601.69		
24	Name: Beth Kromer Title: School Administrator	\$56,287.30	0.01	0.00%	1.00%	\$562.87		
25	Name: Brian Landers Title: Teacher	\$54,064.33	0.01	0.00%	1.00%	\$540.64		
26	Name: Samantha Lee Title: Teacher	\$54,064.33	0.02	0.00%	2.00%	\$1,081.29		
27	Name: Eric Lindholm Title: Teacher	\$43,648.35	0.02	0.00%	2.00%	\$872.97		
28	Name: Barry Savin Title: Teacher	\$67,351.94	0.01	0.00%	1.00%	\$673.52		
29	Name: Kristin Spada Title: Teacher	\$56,937.16	0.01	0.00%	1.00%	\$569.37		
30	Name: Debbie Sutherland Title: Teacher	\$71,011.94	0.01	0.00%	1.00%	\$710.12		
31	Name: Jennifer Toone Title: Teacher	\$39,991.46	0.01	0.00%	1.00%	\$399.91		
32	Name: Bonnie Volk Title: Teacher	\$70,880.61	0.02	0.00%	2.00%	\$1,417.61		
33	Name: Jill Walker Title: Teacher	\$72,967.48	0.03	0.00%	3.00%	\$2,189.02		
34	Name: Dawna Watty Title: Teacher	\$70,224.76	0.01	0.00%	1.00%	\$702.25		
35	Name: Cindy Wu Title: Teacher	\$56,805.84	0.03	0.00%	3.00%	\$1,704.18		
36	Name: Heather Zunguze							

**BUDGET JUSTIFICATION
FFY 2009**

.	Title:	Teacher	\$55,500.14	0.03	0.00%	3.00%	\$1,665.00		
37	Name:	Espinola Johnson							
.	Title:	Office Assistant	\$45,136.82	0.0225	2.25%	0.00%	\$1,015.58		
38	Name:								
.	Title:	Teacher, Haight Elementary School	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
39	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
40	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
41	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
42	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
43	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
44	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
45	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
46	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
47	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
48	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
49	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
50	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
51	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
52	Name:								
.	Title:	Teacher, Washington Elementary	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
53	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
54	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		
55	Name:								
.	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00		

**BUDGET JUSTIFICATION
FFY 2009**

**Contrator: Alameda HHS
Sub: AUSD
Contract #: 07-65302**

56	Name:									
	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00			
57	Name:									
	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00			
58	Name:									
	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00			
59	Name:									
	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00			
60	Name:									
	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00			
61	Name:									
	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00			
62	Name:									
	Title:	Teacher	\$56,000.00	0.01	0.00%	1.00%	\$560.00			
63	Name:	Debbie Wang								
	Title:	Administrator (AUSD District Offices)	\$105,235.83	0.005	0.50%	0.00%	\$526.18			
64	Name:	Suzy Chan								
	Title:	Accounting Manager (AUSD District Offices)	\$75,322.12	0.005	0.50%	0.00%	\$376.61			
FEDERAL SHARE POSITIONS										
1.	Name:	Michelle Smelsner								
	Title:	Nutrition Education Program Site Coordinator (1,000 hrs @ \$17 per hour)	\$17,000.00	1.00	30.00%	70.00%		\$ 17,000.00		
2.	Name:	Vacant								
	Title:	Nutrition Education Program Site Coordinator (100 hrs @ \$17 per hour)	\$1,700.00	1.00	30.00%	70.00%		\$ 1,700.00		
3.	Name:	Vacant								
	Title:	Nutrition Education Program Coordinator (465 hrs @ \$25 per hour)	\$11,625.00	1.00	70.00%	30.00%		\$ 11,625.00		
SUBTOTAL			\$ 3,790,492.35	4.0475	140%	265%	\$78,357.43	\$ 30,325.00	\$ -	
SAMPLE POSITION DESCRIPTIONS:										
Accountant/Finance Analyst		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.								
Administrative Coordinator		Provides administrative and office support for the project staff and is responsible for the reporting requirements.								

**BUDGET JUSTIFICATION
FFY 2009**

**Contrator: Alameda HHSA
Sub: AUSD
Contract #: 07-65302**

Administrator (e.g., Director of Programs)	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.			
After school Coordinator/Assistant	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 contract; and help prepare interim and final report.			
Chief Executive Officer	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.			
Community Outreach Worker/Community Liaison	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.			
Computer Specialist	The Computer Specialist will provide assistance with the nutrition database and tracking system.			
Contract Manager	Manages the nutrition education contract including budgets, invoices, State Share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.			
Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.)	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 contract, prepare invoices, prepare and collect documentation, prepare and collect progress reports.			
Curriculum Specialist	Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.			
Database Coordinator	Develops database used to track nutrition education, physical activity and food stamp promotion interventions in a variety of channels.			
Dental/Medical Assistant	Conduct one-on-one nutrition education interventions prior to primary care visit.			
Dietician	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.			

**BUDGET JUSTIFICATION
FFY 2009**

Family Advocate	Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.			
Food Service Worker (e.g., Director, Manager, Asst, Server, Cook)	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 contract. In some cases, supervises staff that carry out the activities.			
Graphic Illustrator	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.			
Health Educator (including Health Aide, Health Promotion Instructor, etc.)	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.			
Legal Counsel	Assist with development of policies, approval of contracts and Memorandums of Understanding and providing legal advice specifically related to the implementation of nutrition education and physical activity promotion.			
Medical Assistant	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).			
Nurse/Nurse Supervisor/Nurse Aide RN	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).			
Nutritionist/Nutrition Educator/Nutrition Aide	Provides nutrition education to the FSNE 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 reports and tracking system.			

**BUDGET JUSTIFICATION
FFY 2009**

Office Manager/Secretary/Admin Asst	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, and other duties as required to support the nutrition education contract.			
Pharmacist	Promotes nutrition education and physical activity to FSNE eligible population through displays, distributing literature, and supervising staff to update nutrition education bulletin board.			
Physician	Supervises professional staff including Dietitians, Nurses and Nutrition/Project Coordinators that provide nutrition education and promotes physical activity to FSNE eligibles in a variety of channels. Provides direction on strategic planning of nutrition and physical activity programs for FSANE clients. In rare cases, provides nutrition education to clients. (This does not include any medical nutrition therapy).			
Professor	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for the FSNE eligible community, and students with their families. Supports nutrition education Program goals and local, regional, and statewide collaboration.			
Program Assistant	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 FSNE eligibles.			
Project Coordinator	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 education 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.			
Promotora	Works with the Project Coordinator in FSNE communities to conduct nutrition education interventions and participate in local events to promote health eating and physical activity for FSNE eligibles.			

**BUDGET JUSTIFICATION
FFY 2009**

Recreation Leader	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.			
Research Specialist	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, and case studies.			
School Administrator (e.g., Principal, Superintendent)	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.			
Teacher/Student Aide/Assistant	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.			
Teacher (preK-12 Classroom, PE, Speech, etc.)	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 RD to train staff.			
Translator	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 dieticians, health educators and other.			
Tutor	Assist teachers and/or students with nutrition education and physical activity promotion.			
Web Designer	Develops and maintains website containing nutrition education resources, gardening and health related topics and issues.			

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: Alameda HHSA
Sub: AUSD
Contract #: 07-65302

											State Share Total Dollars	Federal Share Total Dollars	Total Dollars
B. FRINGE BENEFITS:											\$ -	\$ -	\$ -
State Share:											\$ 9,022		
Federal Share:													
Includes payroll taxes and medical/dental benefits at 11.8% of salaries												3578	
SUBTOTAL:											\$ 9,022.00	\$ 3,578.00	\$ -
C. OPERATING EXPENSES:											\$ -	\$ -	\$ -
State Share:													
Federal Share:											\$ -	\$ -	\$ -
SUBTOTAL:											\$ -	\$ -	\$ -
D. EQUIPMENT EXPENSES:											\$ -	\$ -	\$ -
State Share:											\$ -	\$ -	\$ -
Federal Share:													
SUBTOTAL:											\$ -	\$ -	\$ -
E. TRAVEL AND PER DIEM:											\$ -	\$ -	\$ -
State Share:													
Staff	# Trips	# Days	Per Diem	Lodging	Room	Total							
Meeting													
Federal Share:													
SUBTOTAL:											\$ -	\$ -	\$ -

**BUDGET JUSTIFICATION
FFY 2009**

											State Share Total Dollars	Federal Share Total Dollars	Total Dollars
F. SUBCONTRACTORS:											\$ -	\$ -	\$ -
State Share:													
Federal Share:													
SUBTOTAL:											\$ -	\$ -	\$ -
G. OTHER COSTS:											\$ -	\$ -	\$ -
State Share:													
Federal Share:													
Total amount projected for other costs include nutrition education instructional and activity materials and supplies for food demonstrations, taste testings and cooking lessons in nutrition classes. (Costs will not to exceed \$2.50 per person):													
Supplies for food tastings for K-5 Grade at Ruby Bridges Elementary:													
Kindergarten through 2nd grades: 280 students X \$1.00 per student X 10 classes												\$ 2,800	
Schoolwide event (K-5): 542 students X an average cost of \$.66 per student X 1 tasting per year												\$ 358	
Supplies for after school cooking classes at Chipman Middle 50 students X 34 classes X \$2.00)												\$ 3,400	
Field trips to local farms for after school programs- <u>entrance fees only</u> (Ruby Bridges Elementary: 120 students @ \$3 per student for 2 trips = \$720 and; Chipman Middle School: 50 students @ \$50 per student = \$3,000)												\$ 3,220	
SUBTOTAL:											\$ -	\$ 9,778	\$ -
H. INDIRECT COSTS:													
State Share: _____% of Total Salaries or 3% Total Direct Costs												2621	
or _____% of Modified Directs (provide what costs to be included)													
Federal Share: _____% of Total Salaries or 3% Total Direct Costs												1319	
or _____% of Modified Directs (provide what costs to be included)													
SUBTOTAL:											\$ 2,621	\$ 1,319	\$ -
												\$ -	

BUDGET JUSTIFICATION
FFY 2009

Contrator: Alameda HHSA
Sub: AUSD
Contract #: 07-65302

TOTAL	\$ 3,790,492.35	405%	140%	265%	\$ 90,000.43	\$ 45,000.00	\$ -
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**BUDGET JUSTIFICATION
FFY 2009**

Contractor: Alameda HHSA
Sub: OUSD
Contract #: 07-65302

A PERSONNEL SALARIES:											
1. Name and Position Title			2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars		
STATE SHARE POSITIONS											
1.	Name:	.....								
	Title:	.....								
2.	Name:	.....								
	Title:	.....								
3.	Name:	.....								
	Title:	.....								
FEDERAL SHARE POSITIONS											
1.	Name:	Vacant									
	Title:	Dietician	\$ 65,000.00	1	0%	100%		\$ 65,000.00			
2.	Name:	Vacant									
	Title:	Project Coordinator	\$ 65,702.00	1	0%	100%		\$ 65,702.00			
3.	Name:	.....								
	Title:	.....								
SUBTOTAL			\$ 130,702.00	2	0%	200%	\$ -	\$ 130,702.00	\$ -		
SAMPLE POSITION DESCRIPTIONS:											
Accountant/Finance Analyst		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.									
Administrative Coordinator		Provides administrative and office support for the project staff and is responsible for the reporting requirements.									
Administrator (e.g., Director of Programs)		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.									

**BUDGET JUSTIFICATION
FFY 2009**

After school Coordinator/Assistant	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 contract; and help prepare interim and final report.			
Chief Executive Officer	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.			
Community Outreach Worker/Community Liaison	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.			
Computer Specialist	The Computer Specialist will provide assistance with the nutrition database and tracking system.			
Contract Manager	Manages the nutrition education contract including budgets, invoices, State Share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.			
Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.)	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 contract, prepare invoices, prepare and collect documentation, prepare and collect progress reports.			
Curriculum Specialist	Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.			
Database Coordinator	Develops database used to track nutrition education, physical activity and food stamp promotion interventions in a variety of channels.			
Dental/Medical Assistant	Conduct one-on-one nutrition education interventions prior to primary care visit.			
Dietician	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.			
Family Advocate	Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.			

**BUDGET JUSTIFICATION
FFY 2009**

Food Service Worker (e.g., Director, Manager, Asst, Server, Cook)	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 contract. In some cases, supervises staff that carry out the activities.			
Graphic Illustrator	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.			
Health Educator (including Health Aide, Health Promotion Instructor, etc.)	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.			
Legal Counsel	Assist with development of policies, approval of contracts and Memorandums of Understanding and providing legal advice specifically related to the implementation of nutrition education and physical activity promotion.			
Medical Assistant	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).			
Nurse/Nurse Supervisor/Nurse Aide RN	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).			
Nutritionist/Nutrition Educator/Nutrition Aide	Provides nutrition education to the FSNE 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 reports and tracking system.			
Office Manager/Secretary/Admin Asst	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, and other duties as required to support the nutrition education contract.			

**BUDGET JUSTIFICATION
FFY 2009**

Pharmacist	Promotes nutrition education and physical activity to FSNE eligible population through displays, distributing literature, and supervising staff to update nutrition education bulletin board.			
Physician	Supervises professional staff including Dietitians, Nurses and Nutrition/Project Coordinators that provide nutrition education and promotes physical activity to FSNE eligibles in a variety of channels. Provides direction on strategic planning of nutrition and physical activity programs for FSANE clients. In rare cases, provides nutrition education to clients. (This does not include any medical nutrition therapy).			
Professor	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for the FSNE eligible community, and students with their families. Supports nutrition education Program goals and local, regional, and statewide collaboration.			
Program Assistant	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 FSNE eligibles.			
Project Coordinator	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 education 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.			
Promotora	Works with the Project Coordinator in FSNE communities to conduct nutrition education interventions and participate in local events to promote health eating and physical activity for FSNE eligibles.			
Recreation Leader	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.			
Research Specialist	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, and case studies.			

**BUDGET JUSTIFICATION
FFY 2009**

**Contrator: Alameda HHSA
Sub: OUSD
Contract #: 07-65302**

Federal Share:	____% of Total Salaries or ____% Total Direct Costs											
	or ____% of Modified Directs (provide what costs to be included)								SUBTOTAL:	\$ -	\$ -	\$ -
TOTAL					\$ 130,702.00	200%	0%	200%	\$ -	\$ 250,000.00	\$ -	

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: Alameda HHSA
Sub: UCB
Contract #: 07-65302

A PERSONNEL SALARIES:										
1. Name and Position Title			2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
STATE SHARE POSITIONS										
1.	Name:	.....							
	Title:	.....							
2.	Name:	.....							
	Title:	.....							
3.	Name:	.....							
	Title:	.....							
FEDERAL SHARE POSITIONS										
1.	Name:	Vacant								
	Title:	Project Coordinator	68820	0.2	0%	20%		\$ 13,764.00		
2.	Name:	Vacant								
	Title:	Program Assistant	65180	0.1	0%	10%		\$ 6,518.00		
3.	Name:	.....							
	Title:	.....							
SUBTOTAL			\$ 134,000.00	0.3	0%	30%	\$ -	\$ 20,282.00	\$ -	
SAMPLE POSITION DESCRIPTIONS:										
Accountant/Finance Analyst		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.								
Administrative Coordinator		Provides administrative and office support for the project staff and is responsible for the reporting requirements.								
Administrator (e.g., Director of Programs)		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.								

**BUDGET JUSTIFICATION
FFY 2009**

After school Coordinator/Assistant	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 contract; and help prepare interim and final report.			
Chief Executive Officer	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.			
Community Outreach Worker/Community Liaison	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.			
Computer Specialist	The Computer Specialist will provide assistance with the nutrition database and tracking system.			
Contract Manager	Manages the nutrition education contract including budgets, invoices, State Share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.			
Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.)	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 contract, prepare invoices, prepare and collect documentation, prepare and collect progress reports.			
Curriculum Specialist	Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.			
Database Coordinator	Develops database used to track nutrition education, physical activity and food stamp promotion interventions in a variety of channels.			
Dental/Medical Assistant	Conduct one-on-one nutrition education interventions prior to primary care visit.			
Dietician	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.			
Family Advocate	Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.			

**BUDGET JUSTIFICATION
FFY 2009**

**Contrator: Alameda HHSA
Sub: UCB
Contract #: 07-65302**

Food Service Worker (e.g., Director, Manager, Asst, Server, Cook)	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 contract. In some cases, supervises staff that carry out the activities.			
Graphic Illustrator	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.			
Health Educator (including Health Aide, Health Promotion Instructor, etc.)	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and heath benefits of proper nutrition and physical activity.			
Legal Counsel	Assist with development of policies, approval of contracts and Memorandums of Understanding and providing legal advice specifically related to the implementation of nutrition education and physical activity promotion.			
Medical Assistant	Demonstrates safe food handing 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).			
Nurse/Nurse Supervisor/Nurse Aide RN	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).			
Nutritionist/Nutrition Educator/Nutrition Aide	Provides nutrition education to the FSNE 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 reports and tracking system.			
Office Manager/Secretary/Admin Asst	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, and other duties as required to support the nutrition education contract.			

**BUDGET JUSTIFICATION
FFY 2009**

**Contrator: Alameda HHSA
Sub: UCB
Contract #: 07-65302**

Pharmacist	Promotes nutrition education and physical activity to FSNE eligible population through displays, distributing literature, and supervising staff to update nutrition education bulletin board.			
Physician	Supervises professional staff including Dieticians, Nurses and Nutrition/Project Coordinators that provide nutrition education and promotes physical activity to FSNE eligibles in a variety of channels. Provides direction on strategic planning of nutrition and physical activity programs for FSANE clients. In rare cases, provides nutrition education to clients. (This does not include any medical nutrition therapy).			
Professor	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for the FSNE eligible community, and students with their families. Supports nutrition education Program goals and local, regional, and statewide collaboration.			
Program Assistant	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 FSNE eligibles.			
Project Coordinator	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 education 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.			
Promotora	Works with the Project Coordinator in FSNE communities to conduct nutrition education interventions and participate in local events to promote health eating and physical activity for FSNE eligibles.			
Recreation Leader	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.			
Research Specialist	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, and case studies.			

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: Alameda HHSA

Sub: UCB

Contract #: 07-65302

				or ___% of Modified Directs (provide what costs to be included)					SUBTOTAL:	\$ -	\$ 1,853	\$ -			
TOTAL									\$ 134,000.00	30%	0%	30%	\$ -	\$ 25,000.00	\$ -

**BUDGET JUSTIFICATION
FFY 2009**

Contrator: Alameda HHSA
Sub: Evaluation Consultant
Contract #: 07-65302

A PERSONNEL SALARIES:											
1. Name and Position Title				2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
STATE SHARE POSITIONS											
1.	Name:										
	Title:										
2.	Name:										
	Title:										
3.	Name:										
	Title:										
FEDERAL SHARE POSITIONS											
1.	Name:	Vacant									
	Title:	Evaluator			84000	0.25	0%	25%	\$ 21,000.00		
2.	Name:										
	Title:										
3.	Name:										
	Title:										
SUBTOTAL					\$ 84,000.00	0.25	0%	25%	\$ -	\$ 21,000.00	
SAMPLE POSITION DESCRIPTIONS:											
Accountant/Finance Analyst		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.									
Administrative Coordinator		Provides administrative and office support for the project staff and is responsible for the reporting requirements.									
Administrator (e.g., Director of Programs)		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.									

**BUDGET JUSTIFICATION
FFY 2009**

**Contrator: Alameda HHSA
Sub: Evaluation Consultant
Contract #: 07-65302**

After school Coordinator/Assistant	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 contract; and help prepare interim and final report.			
Chief Executive Officer	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.			
Community Outreach Worker/Community Liaison	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.			
Computer Specialist	The Computer Specialist will provide assistance with the nutrition database and tracking system.			
Contract Manager	Manages the nutrition education contract including budgets, invoices, State Share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.			
Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.)	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 contract, prepare invoices, prepare and collect documentation, prepare and collect progress reports.			
Curriculum Specialist	Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.			
Database Coordinator	Develops database used to track nutrition education, physical activity and food stamp promotion interventions in a variety of channels.			
Dental/Medical Assistant	Conduct one-on-one nutrition education interventions prior to primary care visit.			
Dietician	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.			
Family Advocate	Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.			

**BUDGET JUSTIFICATION
FFY 2009**

**Contrator: Alameda HHS
Sub: Evaluation Consultant
Contract #: 07-65302**

Food Service Worker (e.g., Director, Manager, Asst, Server, Cook)	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 contract. In some cases, supervises staff that carry out the activities.			
Graphic Illustrator	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.			
Health Educator (including Health Aide, Health Promotion Instructor, etc.)	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.			
Legal Counsel	Assist with development of policies, approval of contracts and Memorandums of Understanding and providing legal advice specifically related to the implementation of nutrition education and physical activity promotion.			
Medical Assistant	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).			
Nurse/Nurse Supervisor/Nurse Aide RN	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).			
Nutritionist/Nutrition Educator/Nutrition Aide	Provides nutrition education to the FSNE 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 reports and tracking system.			
Office Manager/Secretary/Admin Asst	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, and other duties as required to support the nutrition education contract.			

**BUDGET JUSTIFICATION
FFY 2009**

**Contrator: Alameda HHS
Sub: Evaluation Consultant
Contract #: 07-65302**

Pharmacist	Promotes nutrition education and physical activity to FSNE eligible population through displays, distributing literature, and supervising staff to update nutrition education bulletin board.			
Physician	Supervises professional staff including Dieticians, Nurses and Nutrition/Project Coordinators that provide nutrition education and promotes physical activity to FSNE eligibles in a variety of channels. Provides direction on strategic planning of nutrition and physical activity programs for FSANE clients. In rare cases, provides nutrition education to clients. (This does not include any medical nutrition therapy).			
Professor	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for the FSNE eligible community, and students with their families. Supports nutrition education Program goals and local, regional, and statewide collaboration.			
Program Assistant	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 FSNE eligibles.			
Project Coordinator	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 education 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.			
Promotora	Works with the Project Coordinator in FSNE communities to conduct nutrition education interventions and participate in local events to promote health eating and physical activity for FSNE eligibles.			
Recreation Leader	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.			
Research Specialist	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, and case studies.			

**BUDGET JUSTIFICATION
FFY 2009**

Contrator: Alameda HHS
Sub: Translation
Contract #: 07-65302

A PERSONNEL SALARIES:											
1. Name and Position Title				2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
STATE SHARE POSITIONS											
1.	Name:										
	Title:										
2.	Name:										
	Title:										
3.	Name:										
	Title:										
FEDERAL SHARE POSITIONS											
1.	Name:	Vacant									
	Title:	Translator			\$ 100,000.00	0.2	0%	20%	\$ 20,000.00		
2.	Name:										
	Title:										
3.	Name:										
	Title:										
SUBTOTAL					\$ 100,000.00	0.2	0%	20%	\$ -	\$ 20,000.00	\$ -
SAMPLE POSITION DESCRIPTIONS:											
Accountant/Finance Analyst		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.									
Administrative Coordinator		Provides administrative and office support for the project staff and is responsible for the reporting requirements.									
Administrator (e.g., Director of Programs)		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.									

**BUDGET JUSTIFICATION
FFY 2009**

**Contrator: Alameda HHS
Sub: Translation
Contract #: 07-65302**

After school Coordinator/Assistant	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 contract; and help prepare interim and final report.			
Chief Executive Officer	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.			
Community Outreach Worker/Community Liaison	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.			
Computer Specialist	The Computer Specialist will provide assistance with the nutrition database and tracking system.			
Contract Manager	Manages the nutrition education contract including budgets, invoices, State Share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.			
Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.)	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 contract, prepare invoices, prepare and collect documentation, prepare and collect progress reports.			
Curriculum Specialist	Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.			
Database Coordinator	Develops database used to track nutrition education, physical activity and food stamp promotion interventions in a variety of channels.			
Dental/Medical Assistant	Conduct one-on-one nutrition education interventions prior to primary care visit.			
Dietician	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.			
Family Advocate	Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.			

**BUDGET JUSTIFICATION
FFY 2009**

**Contrator: Alameda HHS
Sub: Translation
Contract #: 07-65302**

Food Service Worker (e.g., Director, Manager, Asst, Server, Cook)	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 contract. In some cases, supervises staff that carry out the activities.			
Graphic Illustrator	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.			
Health Educator (including Health Aide, Health Promotion Instructor, etc.)	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.			
Legal Counsel	Assist with development of policies, approval of contracts and Memorandums of Understanding and providing legal advice specifically related to the implementation of nutrition education and physical activity promotion.			
Medical Assistant	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).			
Nurse/Nurse Supervisor/Nurse Aide RN	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).			
Nutritionist/Nutrition Educator/Nutrition Aide	Provides nutrition education to the FSNE 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 reports and tracking system.			
Office Manager/Secretary/Admin Asst	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, and other duties as required to support the nutrition education contract.			

**BUDGET JUSTIFICATION
FFY 2009**

**Contrator: Alameda HHS
Sub: Translation
Contract #: 07-65302**

Pharmacist	Promotes nutrition education and physical activity to FSNE eligible population through displays, distributing literature, and supervising staff to update nutrition education bulletin board.			
Physician	Supervises professional staff including Dieticians, Nurses and Nutrition/Project Coordinators that provide nutrition education and promotes physical activity to FSNE eligibles in a variety of channels. Provides direction on strategic planning of nutrition and physical activity programs for FSANE clients. In rare cases, provides nutrition education to clients. (This does not include any medical nutrition therapy).			
Professor	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for the FSNE eligible community, and students with their families. Supports nutrition education Program goals and local, regional, and statewide collaboration.			
Program Assistant	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 FSNE eligibles.			
Project Coordinator	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 education 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.			
Promotora	Works with the Project Coordinator in FSNE communities to conduct nutrition education interventions and participate in local events to promote health eating and physical activity for FSNE eligibles.			
Recreation Leader	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.			
Research Specialist	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, and case studies.			

**BUDGET JUSTIFICATION
FFY 2009**

Berkeley, City of, Health and
Human Services Department
Contract #07-65312

1. Name and Position Title	2. Annual Salary	2a. Adjusted Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS								
1 Name: Tanya Moore Title: Project Coordinator (Senior Health Services Analyst)	\$ 76,693		0.35	0%	35%	\$ 26,843	\$ -	\$ 26,843
2 Name: Maria Guerrero Title: Nutrition Educator (Community Health Worker Specialist)	\$ 47,945		0.20	0%	20%	\$ 9,589	\$ -	\$ 9,589
3 Name: Zandra Lee Title: Health Educator, Graphic Illustrator, Web Designer	\$ 64,063		0.03	3%	0%	\$ 1,922	\$ -	\$ 1,922
4 Name: Linda Rudolph * Title: Chief Executive Officer (Health Officer)	\$ 167,649	\$ 112,320	0.15	2%	13%	\$ 16,765	\$ -	\$ 16,765
5 Name: Kimi Sakashita Title: Chief Executive Officer (Chief of Operations)	\$ 98,543		0.07	7%	0%	\$ 6,898	\$ -	\$ 6,898
6 Name: Neil Maizlish Title: Research Specialist (Epidemiologist)	\$ 89,049		0.10	0%	10%	\$ 8,905	\$ -	\$ 8,905
7 Name: Janet King Title: Office Manager (Office Assitant III)	\$ 66,292		0.02	2%	0%	\$ 1,326	\$ -	\$ 1,326
8 Name: Corinne Marchoke Title: Accountant/Finance Analyst (Fiscal Analyst)	\$ 70,946		0.10	10%	0%	\$ 7,095	\$ -	\$ 7,095
9 Name: Ricki Donato Title: Nutritionist	\$ 69,547		0.05	0%	5%	\$ 3,477	\$ -	\$ 3,477
10 Name: Jane Witkin Title: Medical Assistant	\$ 45,163		0.10	0%	10%	\$ 4,516	\$ -	\$ 4,516
11 Name: Nuala Ruddell Title: Nurse (RN)	\$ 78,307		0.05	0%	5%	\$ 3,915	\$ -	\$ 3,915
12 Name: JoAnn Evangelista Title: Project Coordinator (Health Services Program Specialist)	\$ 69,525		0.20	0%	20%	\$ 13,905	\$ -	\$ 13,905
13 Name: Kate Clayton Title: Administrator and Contract Manager (Health Services Supervisor)	\$ 98,543		0.20	5%	15%	\$ 19,709	\$ -	\$ 19,709
14 Name: LeConte Dill Title: Coordinator of Other Program, Nutritionist, Translator (Health Services Program Specialist)	\$ 69,525		0.05	0%	5%	\$ 3,476	\$ -	\$ 3,476

**BUDGET JUSTIFICATION
FFY 2009**

Berkeley, City of, Health and
Human Services Department
Contract #07-65312

1. Name and Position Title	2. Annual Salary	2a. Adjusted Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
15 Name: Michelle Irving Title: Nutrition Educator (Community Health Worker Specialist)	\$ 49,551		0.30	0%	30%	\$ 14,865	\$ -	\$ 14,865
16 Name: Jerry Gooden Title: Community Outreach Worker	\$ 44,263		0.20	0%	20%	\$ 8,853	\$ -	\$ 8,853
17 Name: Varies-multiple temporary staff (3-6 ppl) Title: Community Outreach Workers	\$ 44,263		0.15	0%	15%	\$ 6,639	\$ -	\$ 6,639
FEDERAL SHARE POSITIONS								
1. Name: Tanya Moore Title: Project Coordinator (Senior Health Services Analyst)	\$ 76,693		0.10	5%	5%	\$ -	\$ 7,669	\$ 7,669
2 Name: Maria Guerrero Title: Nutrition Educator and Translator (Community Health Worker Specialist)	\$ 47,945		0.35	0%	35%	\$ -	\$ 16,781	\$ 16,781
12 Name: JoAnn Evangelista Title: Program Coordinator (Health Services Program Specialist)	\$ 69,525		0.60	5%	55%	\$ -	\$ 41,715	\$ 41,715
13 Name: Kate Clayton Title: Administrator and Contract Manager (Health Services Supervisor)	\$ 98,543		0.05	5%	0%	\$ -	\$ 4,927	\$ 4,927
14 Name: LeConte Dill Title: Coordinator of Other Program, Nutritionist, Translator (Health Services Program Specialist)	\$ 69,925		0.10	0%	10%	\$ -	\$ 6,993	\$ 6,993
16 Name: Varies-Jerry Gooden, other multiple temporary staff Title: Community Outreach Workers	\$ 44,263		0.15	0%	15%	\$ -	\$ 6,639	\$ 6,639
17 Name: Varies-multiple temporary staff (2-8 ppl) Title: Community Outreach Workers/peer educators/high school interns	\$ 44,263		0.06	0%	6%	\$ -	\$ 2,656	\$ 2,656
SUBTOTAL	\$ 1,645,695	\$ 112,320	3.73	44%	329%	\$ 158,698	\$ 87,380	\$ 246,078

* All personnel salaries for staff listed on the State and Federal Share Budget Justifications are actual salaries based on the civil service classification pay scales negotiated during collective bargaining between the City of Berkeley and the 3 unions representing the staff. Salaries include step increases for the first 5 years of employment and annual COLA's negotiated in union contracts.

**BUDGET JUSTIFICATION
FFY 2009**

Berkeley, City of, Health and
Human Services Department
Contract #07-65312

SAMPLE POSITION DESCRIPTIONS:

8	Accountant/Finance Analyst	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.
13	Administrator (e.g., Director of Programs)	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
4,5	Chief Executive Officer	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.
16,17	Community Outreach Worker/Community Liaison	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.
13	Contract Manager	Manages the nutrition education contract including budgets, invoices, local share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.
14	Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.)	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 contract, prepares invoices, prepares and collects documentation, prepares progress reports
3	Graphic Illustrator	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.
3	Health Educator (including Health Aide, Health Promotion Instructor, etc.)	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.
10	Medical Assistant	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).
11	Nurse/Nurse Supervisor/Nurse Aide RN	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).
2,9,15	Nutritionist/Nutrition Educator/Nutrition Aide	Provides nutrition education to the FSNE 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.

**BUDGET JUSTIFICATION
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Berkeley, City of, Health and
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<p>7 Office Manager/Secretary/Admin Asst</p>	<p>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.</p>
<p>1, 12 Project Coordinator</p>	<p>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 activities integrated into 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.</p>
<p>6 Research Specialist</p>	<p>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.</p>
<p>2, 14 Translator</p>	<p>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 dieticians, health educators and other.</p>
<p>3 Web Designer</p>	<p>Develops and maintains website containing nutrition education resources, gardening and health related topics and issues.</p>

**BUDGET JUSTIFICATION
FFY 2009**

Berkeley, City of, Health and
Human Services Department
Contract #07-65312

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
B. FRINGE BENEFITS:			
State Share: Includes payroll taxes and medical/dental benefits at 47% of salaries (\$158,698)	\$ 74,588		\$ 74,588
Federal Share: Includes payroll taxes and medical/dental benefits at 47% of salaries (\$87,380)		\$ 41,069	\$ 41,069
SUBTOTAL:	\$ 74,588	\$ 41,069	\$ 115,657
C. OPERATING EXPENSES:			
State Share:			
1. Rent/Utilities 2.27 FTE @ \$105.50/month X 12 months (2.27 FTE represents State Share positions 1-17)	\$ 2,874		\$ 2,874
Federal Share:			
1. Office Supplies (based upon historical data)	\$ -	\$ 530	\$ 530
2. Postage (based upon historical data)	\$ -	\$ 250	\$ 250
3. Duplication/printing (based upon historical data)	\$ -	\$ 800	\$ 800
4. Rental of storage space for program materials @ \$50/month X 12 months		\$ 600	\$ 600
SUBTOTAL:	\$ 2,874	\$ 2,180	\$ 5,054
D. EQUIPMENT EXPENSES:			
State Share:			
	\$ -	\$ -	\$ -
Federal Share:			
SUBTOTAL:	\$ -	\$ -	\$ -
E. TRAVEL AND PER DIEM:			
State Share:			
Federal Share:			
*Only Network sponsored trainings travel and per diem will be billed to this grant @ \$0.505 cents/mile x 1,535 miles		\$ 775	\$ 775
*Tanya Moore, Jo Ann Evangelica and Jerry Gooden will travel to the Annual Conference and Bay Area Network-sponsored meetings and trainings (registration 3 ppl X \$175=\$525)		\$ 525	\$ 525
*Any trainings will be pro-rated based upon staff FTE and nutrition content of the agenda as determined by Network Program Manager			
SUBTOTAL:	\$ -	\$ 1,300	\$ 1,300

**BUDGET JUSTIFICATION
FFY 2009**

Berkeley, City of, Health and
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F. SUBCONTRACTORS:
State Share:

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
\$ -	\$ -	\$ -
		\$ -

Federal Share:

SUBTOTAL:	\$ -	\$ -	\$ -
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G. OTHER COSTS:
State Share:

\$ -	\$ -	\$ -
\$ -		

Federal Share:

1. Food for demonstrations, cooking classes, taste tests @ \$100/month @ approximately 100 people/month @ \$1.00/person
2. Administrative or educational materials that are required for delivery of critical program services for 1,000 people @ approximately \$2.20/person served.

\$ 1,200	\$ 1,200
\$ 2,200	\$ 2,200

SUBTOTAL:	\$ -	\$ 3,400	\$ 3,400
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*Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.

H. INDIRECT COSTS:

State Share: 15% of Total Personnel and Fringe Benefits (\$233,286)

\$ 34,993	\$ 34,993
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Indirects are being charged at less than the federal cost plan. Costs include expenses not directly attributable to specific programs, such as legal fees, bookkeeping and payroll services.

Federal Share:

No indirects are being charged to the federal share.

\$0

SUBTOTAL:	\$ 34,993	\$ -	\$ 34,993
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TOTAL

\$ 1,645,695	\$ 112,320	3.73	44%	329%	\$ 271,153	\$ 135,329	\$ 406,482
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BUDGET COVER SHEET
FFY 2009

Organization: Contra Costa Health Services				
Contract Number: 08-85128				
State Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	603,637	515,663	-87,974	-15%
Fringe Benefits	364,571	293,928	-70,643	-19%
Subcontractors	0	40,000	40,000	
Contracts/Grant Agreements			0	
Operating	153,953	27,769	-126,184	-82%
Non-Capital Equipment Supplies			0	
Building Space			0	
Maintenance			0	
Other Costs	413,562	243,100	-170,462	-41%
Materials			0	
Travel	14,295	0	-14,295	-100%
Equipment & Other Capitol	0	0	0	
Indirect Costs	214,523	129,525	-84,997	-40%
Total State Share	1,764,541	1,249,985	-514,556	-29%
Federal Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	438,126	300,943	-137,183	-31%
Fringe Benefits	239,401	171,538	-67,863	-28%
SubContracts	137,832	59,466	-78,366	-57%
Contracts/Grants/Agreements			0	
Operating	50,548	13,556	-36,992	-73%
Non-Capital Equipment Supplies			0	
Building Space			0	
Maintenance			0	
Other Costs	5,020	0	-5,020	-100%
Materials			0	
Travel	11,343	11,609	265	2%
Equipment & Other Capitol	0	3,122	3,122	
Indirect Costs	0	64,763	64,763	
Total Federal Share	882,270	624,997	-257,274	-29%
Note: If % difference in a line is greater than 10%, please provide an explanation.				
If the total % difference is greater than 5% consult your Contract Manager. FFY 2008				
Network Growth Policy restricts contract growth.				
State Share Budget				
A 29% decrease in the total state share is the result of not having enough state share funds.				
Federal Share Budget				
A 29% decrease in the total federal share is the result of insufficient state share.				

BUDGET JUSTIFICATION
FFY 2009

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A PERSONNEL SALARIES:										
1. Name and Position Title		2. Annual Salary	2A. Adjusted Annual Salary Based on USDA Salary Cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
STATE SHARE POSITIONS										
1	Name: Chandra Gottschall Title: Administrative Coordinator	51,557		0.05		5%	\$ 2,578		\$ 2,578	
2	Name: Tracy Rattray Title: Administrator/ Director of Programs	93,827		0.35		35%	\$ 32,839		\$ 32,839	
3	Name: Wendel Brunner Title: Chief Executive Officer	152,390	112,320	0.05		5%	\$ 5,616		\$ 5,616	
4	Name: Wynn Esclovon Title: Secretary/Admin	45,418		0.60		60%	\$ 27,251		\$ 27,251	
5	Name: Faye Ny Title: Contract Manager	64,460		0.30	30%		\$ 19,338		\$ 19,338	
6	Name: Nancy Baer Title: Project Coordinator	76,515		0.20		20%	\$ 15,303		\$ 15,303	
7	Name: Mary Ann Morgan Title: Project Coordinator	85,235		0.05		5%	\$ 4,262		\$ 4,262	
8	Name: Shanda Young Title: Health Educator	47,516		0.30		30%	\$ 14,255		\$ 14,255	
9	Name: Shawn Eyres Title: Web Designer	66,112		0.05		5%	\$ 3,306		\$ 3,306	
10	Name: Clayton Johnson Title: Database Coordinator	13,650		0.10		10%	\$ 1,365		\$ 1,365	
11	Name: Shannon Ladner-Beasley Title: Health Educator	69,584		0.10		10%	\$ 6,958		\$ 6,958	
12	Name: Dan Smith Title: Health Educator	72,173		0.05		5%	\$ 3,609		\$ 3,609	
13	Name: Fowzia Younous Title: Secretary/Admin	45,645		0.05		5%	\$ 2,282		\$ 2,282	
14	Name: Chuck McKetney Title: Research Specialist	87,978		0.05		5%	\$ 4,399		\$ 4,399	
15	Name: Jennifer Lifshay Title: Research Specialist	75,260		0.10		10%	\$ 7,526		\$ 7,526	
16	Name: Charlotte Dickson Title: Administrator/ Director of Programs	76,515		0.40		40%	\$ 30,606		\$ 30,606	
17	Name: Comfort Nwamuo Title: Nutrition Educator	61,173		0.30		30%	\$ 18,352		\$ 18,352	
18	Name: Eva Vera Title: Nutrition Educator	61,173		0.30		30%	\$ 18,352		\$ 18,352	
19	Name: Margery Kushner Title: Nutrition Educator	61,173		0.30		30%	\$ 18,352		\$ 18,352	
20	Name: Josefina Lanzas Title: Nutrition Educator	61,173		0.30		30%	\$ 18,352		\$ 18,352	
21	Name: April Boyle Title: Nutritionist	61,173		0.30		30%	\$ 18,352		\$ 18,352	

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	1. Name and Position Title	2. Annual Salary	2A. Adjusted Annual Salary Based on USDA Salary Cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
22	Name: Dionicia Cuevas Title: Nutrition Educator	61,173		0.30		30%	\$ 18,352		\$ 18,352
23	Name: Terecita Medina Title: Nutrition Educator	61,173		0.20		20%	\$ 12,235		\$ 12,235
24	Name: Mary Jane Kiefer Title: Nutritionist	70,968		0.30		30%	\$ 21,290		\$ 21,290
25	Name: Jeanne Conboy Title: Nutritionist	70,968		0.29		29%	\$ 20,581		\$ 20,581
26	Name: Marina Rowoldt Title: Nutritionist	70,968		0.29		29%	\$ 20,581		\$ 20,581
27	Name: Pam Gosling Title: Nutritionist	64,533		0.15		15%	\$ 9,680		\$ 9,680
28	Name: Carol Pederson Title: Nutritionist	70,968		0.23		23%	\$ 16,323		\$ 16,323
29	Name: Josefina Ramos Title: Nutritionist	70,968		0.30		30%	\$ 21,290		\$ 21,290
30	Name: Raz Moghbel Title: Nutritionist	64,533		0.30		30%	\$ 19,360		\$ 19,360
31	Name: Beverly Clark Title: Project Coordinator	85,235		0.20		20%	\$ 17,047		\$ 17,047
32	Name: Indalecia Ureta Title: Nutrition Educator	61,167		0.08		8%	\$ 4,893		\$ 4,893
33	Name: Shawn Sekel Title: Nutritionist	64,533		0.18		18%	\$ 11,616		\$ 11,616
34	Name: Dr. Dooley Title: Physician	164,833	112,320	0.15		15%	\$ 16,848		\$ 16,848
35	Name: Luz Gomez Title: Project Coordinator	81,600		0.15		15%	\$ 12,240		\$ 12,240
36	Name: Andrea Bivens Title: Graphic Illustrator	50,631		0.05		5%	\$ 2,532		\$ 2,532
37	Name: Roberto Reyes Title: Project Coordinator	67,718		0.10		10%	\$ 6,772		\$ 6,772
38	Name: Aron Sumii Title: Project Coordinator	70,596		0.10		10%	\$ 7,060		\$ 7,060
39	Name: Wedad Shammass Title: Accountant/Finance Analyst	74,199		0.05		5%	\$ 3,710		\$ 3,710
	SUBTOTAL	2,756,466	224,640	7.72	30%		\$ 515,663	\$ -	\$ 515,663

BUDGET JUSTIFICATION
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1. Name and Position Title		2. Annual Salary	2A. Adjusted Annual Salary Based on USDA Salary Cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
FEDERAL SHARE POSITIONS									
Personnel A									
1	Name: Gwen White Title: Nutrition Educator	51,748		1.00		100%		\$ 51,748	\$ 51,748
2	Name: Charlotte Dickson Title: Administrator/ Director of Programs	76,515		0.52		52%		\$ 39,788	\$ 39,788
3	Name: Donna Coit Title: Nutrition Educator	76,134		0.34		34%		\$ 25,886	\$ 25,886
4	Name: Maria Ortiz-Padilla Title: Nutrition Educator	72,173		1.00		100%		\$ 72,173	\$ 72,173
5	Name: Denise Milosevich Title: Health Educator	60,978		0.10		10%		\$ 6,098	\$ 6,098
6	Name: Jennifer Lifshay Title: Research Specialist	75,260		0.10		10%		\$ 7,526	\$ 7,526
7	Name: Multiple Staff Title: Nutrition Educator (\$33,245.58 @ 2 educators)	66,491		1.06		106%		\$ 70,481	\$ 70,481
8	Name: Wynn Escolvon Title: Secretary/Admin	45,418		0.10		10%		\$ 4,542	\$ 4,542
9	Name: Vacant Title: Administrative Coordinator	45,401		0.50		50%		\$ 22,701	\$ 22,701
SUBTOTAL		570,118		4.72				\$ 300,943	\$ 300,943
TOTAL		3,326,585		12.44	30%	1214%	\$ 515,663	\$ 300,943	\$ 816,606

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STATE SHARE POSITIONS			
Accountant/Finance Analyst (# 39)	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.		
Administrative Coordinator (#1)	Provides administrative and office support for the project staff and is responsible for the reporting requirements.		
Administrator (e.g., Director of Programs) (# 2, 16, 18)	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.		
Chief Executive Officer (#3)	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.		
Contract Manager (#5)	Manages the nutrition education contract including budgets, invoices, State Share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.		
Database Coordinator (# 10)	Develops database used to track nutrition education, physical activity and food stamp promotion interventions in a variety of channels.		
Graphic Illustrator (# 36)	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.		
Health Educator (including Health Aide, Health Promotion Instructor, etc.) (# 8, 11, 12)	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.		
Nutritionist/Nutrition Educator/Nutrition Aide (# 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 32, 33)	Provides nutrition education to the FSNE 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.		
Office Manager/Secretary/Admin Asst (# 4, 13)	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.		
Physician (# 34)	Supervises professional staff including Dietitians, Nurses and Nutrition/Project Coordinators that provide nutrition education and promotes physical activity to FSNE eligibles in a variety of channels. Provides direction on strategic planning of nutrition and physical activity programs to FSNE eligible clients. In some cases, provides nutrition education to FSNE eligibles. (This does not include any medical nutrition therapy).		
Project Coordinator (# 6, 7, 31, 35, 37, 38)	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.		
Research Specialist (#14, 15)	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.		
Web Designer (# 9)	Develops and maintains website containing nutrition education resources, gardening and health related topics and issues.		

FEDERAL SHARE POSITIONS	
Administrative Coordinator (# 9)	Provides administrative and office support for the project staff and is responsible for the reporting requirements.
Administrator (e.g., Director of Programs) (#2)	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
Health Educator (including Health Aide, Health Promotion Instructor, etc.) (# 5)	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.
Nutritionist/Nutrition Educator/Nutrition Aide (1, 3, 4, 7)	Provides nutrition education to the FSNE 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.
Office Manager/Secretary/Admin Asst (# 8)	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.
Research Specialist (# 6)	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.

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							6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
B. FRINGE BENEFITS:										
State Share:							Rate			
							57.00%	\$ 515,663	\$ 293,928	\$ 293,928
Federal Share:							57.00%	\$ 300,943	\$ 171,538	\$ 171,538
Includes payroll taxes and medical/dental benefits										
							SUBTOTAL:	\$ 293,928	\$ 171,538	\$ 465,465
C. OPERATING EXPENSES:							Cost Unit	Applicable FTEs		
State Share:										
Occupancy (average unit cost = \$1.62 /sq ft/mo, 147.74 sq ft per FTE) X12 months							2,872	7.72	\$ 22,172	\$ 22,172
Supplies (basic office items prorated at \$800/FTE/year)							800	7.72	\$ -	\$ -
Telecommunications (est. at \$725 /per yr/FTE phone, fax)							725	7.72	\$ 5,597	\$ 5,597
Federal Share:										
Occupancy (average unit cost = \$1.62 /sq ft/mo, 147.74 sq ft per FTE) X12 months							2,872	4.72	\$ 13,556	\$ 13,556
Supplies (basic office items prorated at \$800/FTE/year)							800	4.72	\$ -	\$ -
Telecommunications (est. at \$825 /per yr/FTE phone, fax)							725	4.72	\$ -	\$ -
							SUBTOTAL:	\$ 27,769	\$ 13,556	\$ 41,325
D. EQUIPMENT EXPENSES:										
State Share:										
Federal Share:							Cost Unit	Applicable FTEs		
Laptop (average unit cost = \$1,790 at 4.72 FTE = \$379/FTE)							379	4.72	\$ 1,790	\$ 1,790
Encryption software (\$132/license; one license needed)							132	-	\$ 132	\$ 132
LCD Monitor (average unit cost = \$700 at 4.72 FTE = \$148/FTE)							148	4.72	\$ 700	\$ 700
Camera (average unit cost = \$500 at 4.72 FTE = \$106/FTE)							106	4.72	\$ 500	\$ 500
The laptop and LCD monitor will be used mainly for making nutrition education presentations at various community and neighborhood events. The digital camera is needed to show program and neighborhood nutrition education activities and neighborhood outreac										
							SUBTOTAL:	\$ -	\$ 3,122	\$ 3,122
E. TRAVEL AND PER DIEM:										
State Share:							Rate			
									\$ -	\$ -
Federal Share:										
Local Mileage for nutrition efforts (approx. 1,020 mi/month x 12 based on historical receipts) for Nutrition Educators (3) and Director of Program							\$0.505/mile	12,240	\$ 6,181	\$ 6,181
Meetings	# Trips	# Days	Per Diem	Lodging	Round Trip	Total				
See attached Travel Worksheet. All trainings support nutrition activities and education									\$ 5,428	\$ 5,428
							SUBTOTAL:	\$ -	\$ 11,609	\$ 11,609

BUDGET JUSTIFICATION
FFY 2009

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						6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
F. SUBCONTRACTORS:								
State Share:								
		Cambridge Community Center: Spanish Nutrition Education and Physical Activity Promotion				\$ 20,000		\$ 20,000
		The awardee will conduct nutrition education and physical promotion activities with food stamp eligibles primarily from the Spanish speaking community. The awardee will devote the majority of activities to delivering a series of workshops and/or cooking demonstrations with members of the target audience. In addition nutrition education and physical activity promotion may be part of 1-2 cultural events that are either held within the target communities or will be attended by members of the eligible population.						
		Contra Costa Child Care Council: Child Care Provider Nutrition Education Project				\$ 20,000		\$ 20,000
		The awardee will develop and disseminate nutrition education and physical activity promotion/education to providers serving preschool children and others serving the priority population. Furthermore the awardee will provide nutrition education to day care homes serving families with incomes below 185% of poverty level.						
Federal Share:								
		Cambridge Community Center: Spanish Nutrition Education and Physical Activity Promotion					\$ 20,000	\$ 20,000
		The awardee will conduct nutrition education and physical promotion activities with food stamp eligibles primarily from the Spanish speaking community. The awardee will devote the majority of activities to delivering a series of workshops and/or cooking demonstrations with members of the target audience. In addition nutrition education and physical activity promotion may be part of 1-2 cultural events that are either held within the target communities or will be attended by members of the eligible population.						
		Center for Human Development: Nutrition Education and Physical Activity Local Initiatives					\$ 19,466	\$ 19,466
		The Promotoras works with the Project Coordinator in FSNE communities to conduct nutrition education interventions and participate in local events to promote healthy eating and physical activity for FSNE eligibles.						
		Contra Costa Child Care Council: Child Care Provider Nutrition Education Project					\$ 20,000	\$ 20,000
		The awardee will develop and disseminate nutrition education and physical activity promotion/education to providers serving preschool children and others serving the priority population. Furthermore the awardee will provide nutrition education to day care homes serving families with incomes below 185% of poverty level.						
SUBTOTAL:						\$ 40,000	\$ 59,466	\$ 99,466

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Contractor: Contra Costa County Health Services CWPP
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						6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
G. OTHER COSTS:								
State Share:								
Nutrition education portion of the Dental Health Program						\$ 20,000		\$ 20,000
Prorated estimated cost associated with providing healthy eating and nutrition information by Dental Program staff to dental providers, teachers, parents and school-aged children through classroom instruction and printed materials.								
Kaiser-Permanente Community Benefits and Healthy Eating and Active Living grants (pending)						\$ 8,100		\$ 8,100
Grant funding awarded to expand NEW Kids (Nutrition, Exercise, and Wellness) program. Anticipate additional funds to be available later in FFY 2009.								
Los Medanos Community Hospital District						\$ 10,000		\$ 10,000
Grant for nutrition education/PA allowable activities for NEW Kids (Nutrition, Exercise and Wellness). Estimated prorated amount for allowable State Share amount from a \$75,000 grant (based on previous grants from same funder).								
The California Endowment (pending)						\$ 25,000		\$ 25,000
Grant funding to coordinate "Healthy and Active Before 5" program with an emphasis on nutrition education with low income families.								
West County Healthy Eating and Active Living Project						\$ 30,000		\$ 30,000
Promote nutrition education and physical activity with West County residents in eligible census tract.								
Contra Costa First 5 Commission						\$ 150,000		\$ 150,000
Estimate based on funded activities with nutrition/PA component directed to food stamp eligible and similar families. This represents 6% of Contra Costa First 5 annual award at \$4,612,000.								
Federal Share:								
SUBTOTAL:						\$ 243,100	\$ -	\$ 243,100
ALL COSTS SUBTOTAL:						\$ 1,120,460	\$ 560,234	\$ 1,680,694

Travel Worksheet for the Federal Share FFY 2009

In-State Travel										
Staff Name	Travel Code	# Days	Registration Fees	Airfare/Train	Total Per Diem	Total Lodging	Round Trip Mileage	Prorate by FTE %	Total	
1. Charlotte Dickson	ANC	3	\$165.00	70.00	80.00	\$256.00	0	100.00	\$571.00	
1. Charlotte Dickson	NSK	1	\$20.00				\$60.60	1.00	\$60.60	
1. Charlotte Dickson	CX3	1					\$60.60	1.00	\$60.60	
1. Charlotte Dickson	JSC,RMM	4					\$431.30	1.00	\$ 431.30	3 Joint Steering; 1 Regional Member Mtg
1. Charlotte Dickson	IET	1	\$20.00				\$60.60	1.00	\$80.60	
Prorate; non-Network	OTH	2	\$200.00	\$260.00	80.00	344.00	65.20	0.60	\$ 569.52	TBD (Southern CA)
2. Maria Padilla	ANC	1	\$165.00				\$60.60	1.00	\$225.60	
2. Maria Padilla	NSK	1	\$20.00				\$60.60	1.00	\$80.60	
2. Maria Padilla	RMM	2					\$88.60	1.00	\$ 88.60	Regional Mem Mtg
3. Gwenn White	ANC	2	\$165.00		80.00	\$128.00	\$60.60	1.00	\$433.60	
3. Gwenn White	NSK	1	\$20.00				\$60.60	1.00	\$80.60	
3. Gwenn White	JSC,RMM	6					\$356.70	1.00	\$ 356.70	3 Joint, 3 Regional
4. Denise Milosevich	ANC	2	\$165.00		80.00	\$128.00	\$60.60	1.00	\$433.60	
4. Denise Milosevich	SHP	1	\$50.00				\$30.30	1.00	\$80.30	
4. Denise Milosevich	NSK	1	\$20.00				\$60.60	1.00	\$80.60	
5. Dola Macauley	ANC	1	\$165.00				\$60.60	1.00	\$225.60	
5. Dola Macauley	NSK	1	\$20.00				\$60.60	1.00	\$80.60	
6. Admin Analyst	NSK	1	\$20.00				\$60.60	1.00	\$80.60	
7. Sr Health Ed Spec	CCLH	3	\$150.00			\$550.00	\$132.31	1.00	\$832.31	Nancy Hill
8. Jennifer Lifshay	ANC	1	\$165.00		40.00	\$128.00	\$60.60	1.00	\$393.60	
8. Jennifer Lifshay	IET	1	\$20.00				\$60.60	1.00	\$80.60	
9. Shanda Young (TAP)	NSK	1	\$20.00				\$60.60	1.00	\$80.60	
All Nutrition Staff (1-9)	M						\$6,252.77	1.00	\$6,252.77	
Totals	Total number of Staff:	9	38	330	360.00	\$934.00	\$7,587.88	121.60	\$ 11,680.50	
CONFERENCE										
Conference Name	Staff Code		Conference Cost	Airfare	Per Diem	Total Lodging	Round Trip Mileage			
Annual Network Conference (ANC)	1-5,7,9-14		\$165.00		40.00	\$128/night	60.60		SACm 120 mi RT	
Network Skills Training (NSK)	1-15		\$20.00				60.60		120 mi RT	
CCLHDN Annual Meeting (CCLH)	7		\$150.00			\$183.33	132.31		262 mi RT, Monterey	
Shaps Meeting (SHP)	4		\$50.00				30.30		60 mi RT, Hayward	
Impact Evaluation Training (IET)	1,8		\$20.00				60.60		120 mi RT, SAC	
CX3 Training -participating county health departments (CX3)	1						60.60		120 mi RT, SAC	
Mileage only (field work, etc)	1-15	1031.81 mi/mo					6,252.77		Based on 1,031.81 mi/ mo	
Joint Steering Comm Mtg (Sacto)	1,3	120 mi/\$10 park/\$4 toll					74.60		120 mi RT, \$4 toll, \$10 park, SAC	
Regional Member Mtg (Hayward/SF)	1,2,3,7	120 mi/\$10 park/\$4 toll					44.30		60 mi RT	
Other: List Out Here (OTH)										
Childhood Obesity Conference	1		\$200.00	\$260.00	120.00	344.00	65.20			

**BUDGET COVER SHEET
FFY 2009**

Organization: Imperial County Public Health Department				
Contract Number: 07-65323				
State Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$ 55,962	\$ 57,067	\$ 1,105	2%
Fringe Benefits	\$ 25,189	\$ 24,077	\$ (1,112)	-4%
Subcontractors	\$ -		\$ -	0%
Contracts/Grant Agreements			\$ -	0%
Operating	\$ -	\$ -	\$ -	0%
Non-Capital Equipment Supplies			\$ -	0%
Building Space			\$ -	0%
Maintenance			\$ -	0%
Other Costs	\$ -	\$ -	\$ -	0%
Materials			\$ -	0%
Travel	\$ -	\$ -	\$ -	0%
Equipment & Other Capital	\$ -	\$ -	\$ -	0%
Indirect Costs	\$ 8,115	\$ 8,114	\$ (1)	0%
Total State Share	\$ 89,266	\$ 89,258	\$ (8)	0%
Federal Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$ 22,736	\$ 23,877	\$ 1,141	5%
Fringe Benefits	\$ 10,231	\$ 10,074	\$ (157)	-2%
SubContracts	\$ -		\$ -	0%
Contracts/Grants/Agreements			\$ -	0%
Operating	\$ 955	\$ 400	\$ (555)	-58%
Non-Capital Equipment Supplies			\$ -	0%
Building Space			\$ -	0%
Maintenance			\$ -	0%
Other Costs	\$ 2,229	\$ 1,549	\$ (680)	-31%
Materials			\$ -	0%
Travel	\$ 4,185	\$ 5,334	\$ 1,149	27%
Equipment & Other Capital	\$ 1,000	\$ -	\$ (1,000)	-100%
Indirect Costs	\$ 3,297	\$ 3,395	\$ 98	3%
Total Federal Share	\$ 44,633	\$ 44,629	\$ (4)	0%
Note: If % difference in a line is greater than 10%, please provide an explanation.				
If the total % difference is greater than 5% consult your Contract Manager. FFY 2008				
Network Growth Policy restricts contract growth.				

**BUDGET JUSTIFICATION
FFY 2009**

A PERSONNEL SALARIES:								
1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS								
1. Name:	Luce Filiatrault							
Title:	Nutritionist (Public Health Nutritionist)	\$ 58,234	0.35		35%	\$ 20,382		\$ 20,382
2. Name:	Amy Binggeli							
Title:	Research Specialist (Program Planning and Evaluation Specialist)	\$ 71,798	0.05	5%		\$ 3,590		\$ 3,590
3. Name:	Yoli Viviana Sanchez							
Title:	Project Coordinator (Program Supervisor)	\$ 53,324	0.60	20%	40%	\$ 31,994		\$ 31,994
4. Name:	Janette Angulo							
Title:	Administrator (e.g. Director of Programs) Manager Health Promotion	\$ 73,372	0.015	1.5%		\$ 1,101		\$ 1,101
FEDERAL SHARE POSITIONS								
1. Name:	Luce Filiatrault							
Title:	Nutritionist (Public Health Nutritionist)	\$ 58,234	0.10		10%		\$ 5,823	\$ 5,823
2. Name:	Palmida Ibarra							
Title:	Community Outreach Worker (Community Liaison Service Worker I)	\$ 25,444	0.50		50%		\$ 12,722	\$ 12,722
3. Name:	Yoli Viviana Sanchez							
Title:	Project Coordinator (Program Supervisor)	\$ 53,324	0.10		10%		\$ 5,332	\$ 5,332
SUBTOTAL:		\$ 393,730	1.715	26.5%	145%	\$ 57,067	\$ 23,877	\$ 80,944
POSITION DESCRIPTIONS STATE AND FEDERAL SHARE:								
Administrator (e.g., Director of Programs) Janette Angulo State Share Position #4		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.						
Nutritionist/Nutrition Educator/Nutrition Aide (Public Health Nutritionist) Luce Filiatrault State Share Position #1; Federal Share Position #1		Provides nutrition education to the FSNE 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 reports and tracking system.						

**BUDGET JUSTIFICATION
FFY 2009**

Research Specialist (Program Planning and Evaluation Specialist) Amy Binggeli State Share Position #2	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, and case studies.			
Project Coordinator (Program Supervisor) Yoli V. Sanchez State Share Position #3; Federal Share Position #3	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 education 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.			
Community Outreach Worker/Community Liaison Service Worker I Pam Palmida Ibarra Federal Share Position #2	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools. Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.			
		State Share Total Dollars	Federal Share Total Dollars	Total Dollars
B. FRINGE BENEFITS:	Includes public employee retirement, social security medicare, worker's compensation, Health Group Insurance, Dental/Vision, Unemployment Insurance			
State Share:	42.19%	\$ 24,077		\$ 24,077
Federal Share:	42.19%		\$ 10,074	\$ 10,074
		SUBTOTAL:	\$ 24,077	\$ 10,074
				\$ 34,151
C. OPERATING EXPENSES:				
State Share:	None	\$0		
Federal Share:	Phone calls, faxes and postage prorated for Nutrition Education staff.		\$ 400	\$ 400
		SUBTOTAL:	\$0	\$ 400
D. EQUIPMENT EXPENSES:				
State Share:		\$0		
Federal Share:			\$0	
		SUBTOTAL:	\$0	\$0
E. TRAVEL AND PER DIEM:				
State Share:		\$0		\$0
Federal Share:	To meet the Network's SOW infrastructure objective.			
	In-County travel for staff listed under Personnel Salaries to attend allowable nutrition & physical activity promotional events. 3,511 miles x .505 cents/mile = \$1773		\$ 1,773	\$ 1,773

**BUDGET JUSTIFICATION
FFY 2009**

				State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Annual Network Conference for Project Coordinator and Community Outreach Worker 1 to attend. (Air fare: \$260; Hotel, Per Diem and Incidentals: \$100; Registration: \$150; Ground transportation: \$25 = \$535x2 = \$1,070)					\$ 1,070	\$ 1,070
Regional Collaborative Training/Meeting for Project Coordinator and Community Outreach Worker 1 to attend (Mileage: 1,300 miles x .505 cents/mile = \$657; Hotel, Per Diem and Incidentals for 2 people = \$205)					\$ 862	\$ 862
CCLHDN Meeting for Nutritionist to attend - prorated by 45%. (Air Fare: \$215 x 2 = \$430; Hotel, Per Diem and Incidentals: \$123.67 x 3 = \$371 + \$40 x 3 days = \$120 = \$491; Registration: \$54; Ground transportation: \$44) Total \$1019 x 45% = \$459					\$ 459	\$ 459
Network Sponsored Skills training for Project Coordinator & Community Outreach Worker 1 (to attend up to 3 meetings) (Air fare:\$233; Hotel, Per Diem and Incidentals: \$140; Ground transportation: \$17 (\$390 x 3 mtgs) Total \$1,170					\$ 1,170	\$ 1,170
SUBTOTAL:				\$0	\$ 5,334	\$ 5,334
F. SUBCONTRACTORS:						
State Share: None				\$0		\$0
Federal Share: None					\$0	
SUBTOTAL:				\$0	\$0	\$0
G. OTHER COSTS:						
State Share: None				\$0		\$0
Federal Share:						
<i>Nutrition Education Materials required for the delivery of critical program services to include a nutrition message, not to exceed \$4 per item."</i>					\$ 681	\$ 681
<i>**Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop. 65 requirements for lead content."</i>						
Printing and duplication of nutrition education materials to include ink for printers and paper products.					\$ 518	\$ 518
Office supplies to include pens, pencils, paper clips, folders, business cards, etc.						
Food items for cooking demonstrations and taste testing for Healthy Cooking sessions. Approximately 14 food demonstrations at approximately \$2.50 per person/demonstration to reach approximately 140 low-income individuals.					\$ 350	\$ 350
SUBTOTAL				\$	\$ 1,549	\$ 1,549
H. INDIRECT COSTS:						
At approximately 10% of Personnel and Fringe. Indirect costs include administrative costs, and payroll services, personnel department, county counsel, accounting, auditing expense, utilities, and building maintenance.						
State Share: 10% of total salaries and fringe benefits (\$81,144x10%)				\$ 8,114		\$ 8,114
Federal Share: 10% of total salaries and fringe benefits (\$33,952x10%)					\$ 3,395	\$ 3,395
SUBTOTAL:				\$ 8,114	\$ 3,395	\$ 11,509
TOTAL:				\$ 89,258	\$ 44,629	\$ 133,887

**BUDGET JUSTIFICATION
FFY 2009**

Long Beach, City of
Department of Health and Human Services
08-85135

A PERSONNEL SALARIES:										
1. Name and Position Title		2. Annual Salary	Adjusted Annual Salary Based on USDA salary cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
STATE SHARE POSITIONS										
1.	Name: Aguilar, Ciro Title: Case Manager III	\$33,039		0.04	0.25%	3.75%	\$1,322		\$1,322	
2.	Name: Aiken, Kim Title: Case Manager II	\$40,518		0.18	0.25%	17.75%	\$7,293		\$7,293	
3.	Name: Alexander, Kathy Title: Case Manager III	\$40,518		0.18	0.25%	17.75%	\$7,293		\$7,293	
4.	Name: Arias, Ron* Title: Director	\$177,551	\$112,320	0.10	10%		\$11,232		\$11,232	
5.	Name: Barajas, Anabel Title: Public Health Associate II	\$32,928		0.10	0.25%	9.75%	\$3,293		\$3,293	
6.	Name: Barajas, Margaret Title: Clerk III	\$34,592		0.11	0.25%	10.75%	\$3,805		\$3,805	
7.	Name: Blackmon, Carol Title: Public Health Nurse II	\$68,457		0.12	0.25%	11.75%	\$8,215		\$8,215	
8.	Name: Blyleven, Nani Title: Administration Analyst III	\$75,860		0.60	60%		\$45,516		\$45,516	
9.	Name: Bravo, Yesica Title: Outreach Worker II	\$40,518		0.06	0.25%	5.75%	\$2,431		\$2,431	
10.	Name: Breaux, Jazmin Title: Case Manager III	\$34,592		0.18	0.25%	17.75%	\$6,227		\$6,227	
11.	Name: Brayboy, Cynthia Title: Social Worker II	\$59,264		0.05	0.25%	4.75%	\$2,963		\$2,963	
12.	Name: Campos, Damaris Title: Public Health Associate II	\$33,054		0.06	0.25%	5.75%	\$1,983		\$1,983	
13.	Name: Collins, Debbi Title: Public Health Professional III	\$73,925		0.10	0.25%	9.75%	\$7,393		\$7,393	
14.	Name: Covarrubias, Sarah Title: Outreach Worker II	\$40,518		0.06	0.25%	5.75%	\$2,431		\$2,431	
15.	Name: De Augustine, Nettie* Title: Preventive Health Bureau Manager	\$112,863	\$112,320	0.05	5%		\$5,616		\$5,616	
16.	Name: Dixon, Angie Title: Public Health Professional III	\$73,925		0.13	0.25%	12.75%	\$9,610		\$9,610	
17.	Name: Epps, Cheri-Alexis Title: Public Health Professional II	\$68,457		0.04	4.00%		\$2,738		\$2,738	
18.	Name: Espinoza, Mirtha Title: Case Manager III	\$40,518		0.04	0.25%	3.75%	\$1,621		\$1,621	

**BUDGET JUSTIFICATION
FFY 2009**

Long Beach, City of
Department of Health and Human Services
08-85135

19	Name: Eve, Edmond Title: Public Health Associate III	\$60,355	0.13	0.25%	12.75%	\$7,846	\$7,846
20	Name: Fields, Stephanie Title: Health Educator II	\$48,146	0.20	0.25%	19.75%	\$9,629	\$9,629
21	Name: Flockens, Rosemarie Title: Health Educator II	\$48,146	0.06	0.25%	5.75%	\$2,889	\$2,889
22	Name: Foresta, Jo Marv Title: Case Manager III	\$38,503	0.18	0.25%	17.75%	\$6,931	\$6,931
23	Name: Foxx, Dianna Title: Clerk III	\$34,592	0.10	0.25%	9.75%	\$3,459	\$3,459
24	Name: Ginn, Larry Title: Case Manager III	\$40,518	0.10	0.25%	9.75%	\$4,052	\$4,052
25	Name: Gruschka, Laurie Title: Public Health Professional II	\$68,457	0.35	0.25%	34.75%	\$23,960	\$23,960
26	Name: Guevara, Cathy Title: Clerk Typist III	\$40,518	0.06	0.25%	5.75%	\$2,431	\$2,431
27	Name: Gutierrez, Rosario Title: Public Health Associate III	\$60,586	0.10	0.25%	9.75%	\$6,059	\$6,059
28	Name: Gutierrez, Rosie Title: Public Health Professional III	\$73,925	0.03	3.00%		\$2,218	\$2,218
29	Name: Hamilton, Norma Title: Public Health Associate II	\$40,518	0.06	0.25%	5.75%	\$2,431	\$2,431
30	Name: Haro, Isabel Title: Medical Assistant II	\$36,810	0.08	0.25%	7.75%	\$2,945	\$2,945
31	Name: Harvey, Mary Title: Public Health Nurse II	\$68,457	0.04	0.25%	3.75%	\$2,738	\$2,738
32	Name: Hayes, Lucinda Title: Counselor II	\$41,436	0.18	0.25%	17.75%	\$7,458	\$7,458
33	Name: Hess, Judy Title: Public Health Nurse Supervisor	\$77,800	0.03	0.25%	2.75%	\$2,334	\$2,334
34	Name: Hillman, David Title: Public Health Professional I	\$61,953	0.12	0.25%	11.75%	\$7,434	\$7,434
35	Name: James, Victor Title: Case Manager III	\$40,518	0.04	0.25%	3.75%	\$1,621	\$1,621
36	Name: Keegan, Noemi Title: Case Manager III	\$34,592	0.18	0.25%	17.75%	\$6,227	\$6,227
37	Name: Keith, Dennis Title: Executive Secretary	\$53,377	0.10	10%		\$5,338	\$5,338
38	Name: Khut, Rumeny Title: Outreach Worker II	\$40,518	0.06	0.25%	5.75%	\$2,431	\$2,431
39	Name: Kong, Sarady Title: Bureau Secretary	\$46,078	0.05	5%		\$2,304	\$2,304
40	Name: Lopez, Mary Title: Community Worker	\$34,455	0.10	0.25%	9.75%	\$3,446	\$3,446

**BUDGET JUSTIFICATION
FFY 2009**

Long Beach, City of
Department of Health and Human Services
08-85135

41	Name: Lopez, Yolanda-Salomon Title: Public Health Associate III	\$60,586	0.04	3.90%	0.10%	\$2,423	\$2,423
42	Name: Lucik, Saren Title: Senior Accountant	\$75,560	0.15	15%		\$11,334	\$11,334
43	Name: Ly, Anthony Title: Public Health Associate III	\$60,355	0.06	0.25%	5.75%	\$3,621	\$3,621
44	Name: Manning, Gwendolyn Title: Public Health Associate III	\$60,355	0.15	0.25%	14.75%	\$9,053	\$9,053
45	Name: Marino, Theresa Title: Public Health Bureau Manager	\$109,960	0.25	25%		\$27,490	\$27,490
46	Name: Mejia, Alisia Title: Public Health Nurse III	\$72,072	0.20	0.25%	19.75%	\$14,414	\$14,414
47	Name: Menjivar, Claudia Title: Public Health Associate III	\$51,929	0.50	50%		\$25,965	\$25,965
48	Name: Millian, Jose Title: Outreach Worker II	\$40,518	0.06	0.25%	5.75%	\$2,431	\$2,431
49	Name: Men, Pitou Title: Case Manager III	\$40,518	0.20	0.25%	19.75%	\$8,104	\$8,104
50	Name: Molina, George Title: Health Educator I	\$30,691	0.05	0.25%	4.75%	\$1,535	\$1,535
51	Name: Montero, Annette Title: Outreach Worker II	\$40,518	0.06	0.25%	5.75%	\$2,431	\$2,431
52	Name: Nickoletich, Teresa Title: Public Health Nurse Supervisor	\$77,800	0.12	8.25%	3.75%	\$9,336	\$9,336
53	Name: Nevarez, Roxanne Title: Case Manager III	\$40,518	0.04	0.25%	3.75%	\$1,621	\$1,621
54	Name: O'hara, Janine Title: Public Health Nurse II	\$68,457	0.04	0.25%	3.75%	\$2,738	\$2,738
55	Name: Okoh, Perpetua Title: Public Health Nurse II	\$68,457	0.20	0.25%	19.75%	\$13,691	\$13,691
56	Name: Orozco, Miguel Title: Outreach Worker I	\$27,069	0.06	0.25%	5.75%	\$1,624	\$1,624
57	Name: Ovette, Rhonda Title: Bureau Secretary	\$43,582	0.25	25%		\$10,896	\$10,896
58	Name: Palacios, Teresa Title: Community Worker	\$34,455	0.11	0.25%	10.75%	\$3,790	\$3,790
59	Name: Pepe, Apa'au Title: Case Manager III	\$40,518	0.04	0.25%	3.75%	\$1,621	\$1,621
60	Name: Price, Myeeshia Title: Outreach Worker II	\$40,518	0.19	0.25%	18.75%	\$7,698	\$7,698
61	Name: Prochnow, Karen Title: Public Health Nurse II	\$68,457	0.08	0.25%	7.75%	\$5,477	\$5,477
62	Name: Quach, Lavenia Title: Accounting Clerk III	\$42,521	0.20	20%		\$8,504	\$8,504

**BUDGET JUSTIFICATION
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Long Beach, City of
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63	Name:	Ramos, Elsa								
	Title:	Public Health Professional II	\$61,953		0.10	10%		\$6,195		\$6,195
64	Name:	Reveche, Erlinda								
	Title:	Financial Service Officer	\$85,403		0.10	10%		\$8,540		\$8,540
65	Name:	Reyna, Maria								
	Title:	Accounting Clerk I	\$36,333		0.20	20%		\$7,267		\$7,267
66	Name:	Robinson, Mary								
	Title:	Public Health Nurse II	\$68,457		0.06	0.25%	5.75%	\$4,107		\$4,107
67	Name:	Rodriguez Martha								
	Title:	Medical Assistant II	\$39,374		0.08	0.25%	7.75%	\$3,150		\$3,150
68	Name:	Roy-Condron, Liliane								
	Title:	Public Health Nurse II	\$68,457		0.15	0.25%	14.75%	\$10,269		\$10,269
69	Name:	Rucker, Antonio								
	Title:	Outreach Worker I	\$28,382		0.16	0.25%	15.75%	\$4,541		\$4,541
70	Name:	Sarmiento, Serafina								
	Title:	Bureau Secretary	\$43,582		0.10	10%		\$4,358		\$4,358
71	Name:	Schneider, Corinne								
	Title:	Social Service Bureau Manager	\$106,960		0.10	10%		\$10,696		\$10,696
72	Name:	Sees, Danielle								
	Title:	Public Health Nurse II	\$65,114		0.03	0.25%	2.75%	\$1,953		\$1,953
73	Name:	Shaw, Pamela								
	Title:	Nursing Service Officer	\$92,780		0.17	0.25%	16.75%	\$15,773		\$15,773
74	Name:	Smith, Portia								
	Title:	Assistant Administrative Analyst I	\$43,582		0.06	6%		\$2,615		\$2,615
75	Name:	Snuggs, Catherine								
	Title:	Public Health Professional I	\$61,953		0.30	0.25%	29.75%	\$18,586		\$18,586
76	Name:	Stevens, Shawna								
	Title:	Public Health Associate III	\$51,725		0.55	10%	45.00%	\$28,449		\$28,449
77	Name:	Torno, Mauro*								
	Title:	Public Health Physician	\$123,042	\$112,320	0.25	5%	20.00%	\$28,080		\$28,080
78	Name:	Trinidad, Christabel								
	Title:	Public Health Associate II	\$36,333		0.25	0.25%	24.75%	\$9,083		\$9,083
79	Name:	Umayam, Jennifer								
	Title:	Public Health Nurse II	\$68,457		0.20	0.25%	19.75%	\$13,691		\$13,691
80	Name:	Usmany, Araceli								
	Title:	Medical Assistant II	\$37,173		0.08	0.25%	7.75%	\$2,974		\$2,974
81	Name:	Washington Aundria								
	Title:	Outreach Worker II	\$40,518		0.19	0.25%	18.75%	\$7,698		\$7,698
82	Name:	Williams, La-Trussel								
	Title:	Outreach Worker II	\$40,518		0.15	0.25%	14.75%	\$6,078		\$6,078
83	Name:	Williams, Tyja								
	Title:	Case Manager III	\$40,518		0.04	0.25%	3.75%	\$1,621		\$1,621
84	Name:	Williams, Veronica								
	Title:	Health Educator II	\$48,146		0.15	0.25%	14.75%	\$7,222		\$7,222

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85	Name: Worsham, Dale Title: Administration Analyst II	\$70,242	0.08	8%		\$5,619	\$5,619
86	Name: Yen, Youphon Title: Outreach Worker II	\$40,518	0.06	0.25%	5.75%	\$2,431	\$2,431
87	Name: Zazueta, Elizabeth Title: Outreach Worker I	\$24,611	0.20	0.25%	19.75%	\$4,922	\$4,922
88	Name: Vacant Title: Public Health Nurse II	\$65,114	0.20	0.25%	19.75%	\$13,023	\$13,023
89	Name: Vacant Title: Public Health Associate II	\$40,518	0.20	0.25%	19.75%	\$8,104	\$8,104
90	Name: Vacant Title: Health Educator II	\$48,146	0.25	0.25%	24.75%	\$12,037	\$12,037
FEDERAL SHARE POSITIONS							
1.	Name: Turnbull, Lara Title: Project Coordinator (Public Health Professional II)	\$68,457	1.00	90%	10%	\$68,457	\$68,457
2.	Name: Vacant Title: Program Assistant (Public Health Associate II)	\$40,518	0.60	50%	10%	\$24,311	\$24,311
3.	Name: Kol, Sophy Title: Program Accounting Specialist (Public Health Assoc. III)	\$60,355	1.00	100%		\$60,355	\$60,355
5.	Name: Alvarado, Sharon Title: Outreach Worker II	\$42,987	1.00	10%	90%	\$42,987	\$42,987
6.	Name: Arevalo, Monica Title: Outreach Worker II	\$42,987	1.00	10%	90%	\$42,987	\$42,987
7.	Name: Kallie, Kim Title: Outreach Worker II	\$42,987	1.00	10%	90%	\$42,987	\$42,987
8.	Name: Vacant Title: Outreach Worker II	\$34,592	1.00	10%	90%	\$34,592	\$34,592
9.	Name: Blyleven, Nami Title: Grants Accounting Specialist (Admin. Analyst III)	\$75,860	0.10	10%		\$7,586	\$7,586
SUBTOTAL		\$5,353,423	18.76	640%	1236%	\$672,040	324,263
* Annual salary is above the maximum cap. Reduced to the cap for purposes of the budget and will bill at the cap for state share.							
STATE POSITION DESCRIPTIONS:							
Aguilar, Ciro (Position # 1) Case Manager III		Provides nutrition education to families participating in the Family Preservation Program. Promotes increased physical activity and participation in the Food Stamp Program. Provides nutrition, physical activity and food stamp promotion resources to FSNE families. Spends time completing documentation for the Network.					
Alken, Kim (Position # 2) Case Manager III		Distribute nutrition education material and in conjunction with providing nutrition education distribute materials on the benefits of Food Stamp Program and other food assistance programs to promote participation to eligible persons. Attend staff training/professional development meetings that include information on nutrition education and/or the Food Stamp Program. Spends time completing documentation for the Network.					
Alexander, Kathy (Position # 3) Case Manager III		Distribute nutrition education material and in conjunction with providing nutrition education distribute materials on the benefits of Food Stamp Program and other food assistance programs to promote participation to eligible persons. Attend staff training/professional development meetings that include information on nutrition education and/or the Food Stamp Program. Spends time completing documentation for the Network.					

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<p>Arias, Ron (Position # 4) Director</p>	<p>Supervises the nutrition efforts of all the programs who participate in the State Share Budget. Promotes nutrition and physical activity in the community. Actively participates in community action groups that focus on nutrition, physical activity promotion, food security, obesity, etc. The percent of time spent supervising the nutrition education efforts of the programs included in the State Share have been prorated based on the percent of time the programs and staff spends on nutrition education. None of the salary included in the State Share is from Federal Sources. Spends time completing documentation for the Network.</p>
<p>Barajas, Anabel (Position # 5) Public Health Associate II</p>	<p>Facilitates primary nutrition education activities, workshops, special events related to nutrition. Supervises staff implementing primary nutrition education activities, prepares and collects documentation, prepares progress reports. Spends time completing documentation for the Network. (time included on budget does not include any medical nutrition therapy).</p>
<p>Barajas, Margaret (Position # 6) Clerk III</p>	<p>Supports the nutrition education efforts of the staff working in this program. Distribute materials on the benefits of Food Stamp Program and other food assistance programs. Disseminate educational materials that promote nutrition and/or physical activity. Spends time completing documentation for the Network.</p>
<p>Blackmon, Carol (Position # 7) Public Health Nurse II</p>	<p>Provides primary nutrition related education that promotes the USDA dietary guidelines. Promotes increased physical activity and provides information on the Food Stamp Program and other nutrition assistance programs. Attends trainings and professional development trainings, conferences, etc. that include nutrition education and/or physical activity. Spends time completing documentation for the Network.</p>
<p>Blyleven, Nani (Position # 8) Administrative Analyst III (Grants Accounting Specialist - program title)</p>	<p>Provides budgetary and invoicing support and contract management for nutrition programs in the Bureau of Public Health. Supervises staff who work in Special Projects, performs administrative tasks related to and in support of Network projects and reports. Spends time completing documentation for the Network.</p>
<p>Bravo, Yesica (Position # 9) Outreach Worker II</p>	<p>Use resources to educate about nutrition, distribute materials on the benefits of Food Stamp Program and other food assistance programs, educate parents about food safety, disseminate newsletters and/or web pages on good nutrition or physical activity, provides brochures that focus on nutrition education and include a Food Stamp Program promotional message and attend staff training related to nutrition education/physical activity. Spends time completing documentation for the Network.</p>
<p>Breaux, Jazmin (Position # 10) Case Manager III</p>	<p>Distribute nutrition education material and in conjunction with providing nutrition education distribute materials on the benefits of Food Stamp Program and other food assistance programs to promote participation to eligible persons. Attend staff training/professional development meetings that include information on nutrition education and/or the Food Stamp Program. Spends time completing documentation for the Network.</p>
<p>Brayboy, Cynthia (Position # 11) Medical Social Worker II</p>	<p>Provides nutrition education to clients regarding healthy eating, healthy cooking, and the importance of nutrition and physical activity promotion in overall health. Distributes materials on the Food Stamp Program. Promotes increased physical activity. Spends time completing documentation for the Network.</p>
<p>Campos, Damaris (Position # 12) Public Health Associate II</p>	<p>Provides primary nutrition related education that promotes the USDA dietary guidelines. Promotes increased physical activity and provides information on the Food Stamp Program and other nutrition assistance programs. Participates in nutrition education presentations for providers and members of the collaborative. Spends time completing documentation for the Network. (Time included on the budget does not include any medical nutrition therapy).</p>
<p>Collins, Debbi (Position # 13) Public Health Professional III</p>	<p>In a health office setting, promotes healthy eating habits including the USDA dietary guidelines and promotes physical activity. Disseminates educational materials that promote nutrition and/or physical activity and attends and conducts training/seminars related to nutrition education and/or physical activity promotion. Supervises staff and Provides administrative support to staff in Preventive Health Clinic. Spends time completing documentation for the Network.</p>
<p>Covarrubias, Sarah (Position # 14) Outreach Worker II</p>	<p>Use resources to educate about nutrition, distribute materials on the benefits of Food Stamp Program and other food assistance programs, educate parents about food safety, disseminate newsletters and/or web pages on good nutrition or physical activity, provides brochures that focus on nutrition education and include a Food Stamp Program promotional message and attend staff training related to nutrition education/physical activity. Spends time completing documentation for the Network.</p>

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De Augustine, Nettie (Position # 15) Preventive Health Bureau Manager	Supervises the nutrition efforts of the staff in the Preventive Health Clinic. The percent of time spent supervising the nutrition education efforts of the Preventive Clinic staff have been prorated based on the percent of time the staff spends on nutrition education. None of this manager's salary included in the State Share is from Federal Sources. Spends time completing documentation for the Network.
Dixon, Angie (Position # 16) Public Health Professional III	In a health office setting disseminate educational material that promotes nutrition and physical activity and educate about nutrition and promote increased physical activity with City employees and their families. Educates employees so that they can provides valuable information to their program participants/clients so that they are able to model healthy behaviors. Develop and sponsor a yearly 2 day wellness and safety event that includes nutrition education and physical activity promotion messages/materials/resources. Create displays at the Health Department that promote healthy eating and physical activity. Attend staff training/professional development seminars and conferences that include nutrition education and/or physical activity. Conduct one-time physical activity demonstrations to educate and promote physical activity. Spends time completing documentation for the Network.
Epps, Cheri-Alexis (Position # 17) Public Health Professional II	Supervises primary nutrition education activities and special events for the Center for Families and Youth. Supervises staff implementing primary nutrition education activities. Participates in staff development and trainings. Spends time completing documentation for the Network.
Espinoza, Mirtha (Position # 18) Case Manager III	Provides nutrition education to families participating in the Family Preservation Program. Promotes increased physical activity and participation in the Food Stamp Program. Provides nutrition, physical activity and food stamp promotion resources to FSNE families. Spends time completing documentation for the Network.
Edmond, Eve (Position # 19) Public Health Assoc III	In a health office setting disseminate educational material that promotes nutrition and physical activity and educate about nutrition and promote increased physical activity with City employees and their families. Educates employees so that they can provides valuable information to their program participants/clients so that they are able to model healthy behaviors. Develop and sponsor a yearly 2 day wellness and safety event that includes nutrition education and physical activity promotion messages/materials/resources. Create displays at the Health Department that promote healthy eating and physical activity. Attend staff training/professional development seminars and conferences that include nutrition education and/or physical activity. Conduct one-time physical activity demonstrations to educate and promote physical activity. Spends time completing documentation for the Network.
Fields, Stephanie (Position # 20) Health Educator II	Provides information on healthy meal preparation, breastfeeding support, healthy nutrition during pregnancy, easy to prepare meal demonstrations, promotes importance of prenatal exercise, walking and talking for wellness (program), economical shopping, money surviving techniques and grocery shopping for healthy, inexpensive and nutritious foods. Spends time completing documentation for the Network.
Flockens, Rosemarie (Position # 21) Health Educator II	Provides elementary school students and their teachers with oral health-related nutrition education during in-classroom presentations. Follows-up with letters and nutrition education information sent home to parents and literature for students. Spends time completing documentation for the Network.
Foresta, Jo Mary (Position # 22) Case Manager III	Distribute nutrition education material and in conjunction with providing nutrition education distribute materials on the benefits of Food Stamp Program and other food assistance programs to promote participation to eligible persons. Attend staff training/professional development meetings that include information on nutrition education and/or the Food Stamp Program. Spends time completing documentation for the Network.
Fox, Dianna (Position # 23) Clerk III	Supports the nutrition education efforts of the staff working in this program. Spends time completing documentation for the Network.
Gina, Larry (Position # 24) Case Manager III	Use resources to educate about nutrition including the USDA dietary guidelines. Distribute materials on the benefits of Food Stamp Program and other food assistance programs. Conduct food stamp promotion and disseminate newsletters, videos, CD's or web pages on good nutrition and physical activity. Spends time completing documentation for the Network.

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Gruschka, Laurie (Position # 25) Public Health Professional II	Supervises the development and coordination of the nutrition education forums and planning.. Manages budget and workplan for this grant. Coordinates Long Beach Diabetes Prevention Collaborative and Latino Health Program. Uses resources to educate about nutrition and to promote physical activity. Spends time completing documentation for the Network. Time included is for primary nutrition education and does not include any medical management.
Guevara, Cathy (Position # 26) Clerk Typist III	Provides clerical support to clinical staff who provides nutrition education and physical activity promotion. Responsible for ordering of educational material, supply purchasing and invoicing. Spends time completing documentation for the Network.
Gutierrez, Rosaria (Position # 27) Public Health Associate III	Provides administrative and clerical support to clinical staff who provides nutrition education and physical activity promotion. Reviews and prepares charts for clinic staff. Direct supervisor for clerical staff. Spends time completing documentation for the Network.
Gutierrez, Rosie (Position # 28) Public Health Professional III	Manage the Center for Families and Youth contract and budget, supervise program staff. Coordinate and attend staff development meetings. Coordinate contract reporting requirements. Spends time completing documentation for the Network.
Hamilton, Norma (Position # 29) Public Health Associate II	Provides clerical support in support of this program's nutrition education/physical promotion activities. Spends time completing documentation for the Network.
Haro, Isabel (Position # 30) Medical Assistant II	In a health office setting Provides nutrition information and education in Spanish and English regarding the importance of good nutrition, healthy eating habits, and physical activity promotion. Attend staff trainings and in-services that include nutrition education and physical activity promotion. Spends time completing documentation for the Network.
Harvey, Mary (Position # 31) Public Health Nurse II	Provides nutrition education to clients regarding healthy eating, healthy cooking, and the importance of nutrition and physical activity promotion in overall health. Refers clients to Food Stamp Program and other nutrition programs as needed. Spends time completing documentation for the Network.
Hayes, Lucinda (Position # 32) Counselor II	Distribute nutrition education material and in conjunction with providing nutrition education distribute materials on the benefits of Food Stamp Program and other food assistance programs to promote participation to eligible persons. Attend staff training/professional development meetings that include information on nutrition education and/or the Food Stamp Program. Spends time completing documentation for the Network.
Hess, Judy (Position # 33) Public Health Nurse Supervisor	Oversees the nutrition education efforts of all of the staff working in this program. She Provides training opportunities to staff and offers staff support in providing nutrition education. Spends time completing documentation for the Network.
Hillman, David (Position # 34) Public Health Professional I	Use resources to educate about nutrition including the USDA dietary guidelines. Distribute materials on the benefits of Food Stamp Program and other food assistance programs. Conduct food stamp promotion and disseminate newsletters, videos, CD's or web pages on good nutrition and physical activity. Supervise all staff and program activities. Spends time completing documentation for the Network.
James, Victor (Position # 35) Case Manager III	Provides nutrition education to families participating in the Family Preservation Program. Promotes increased physical activity and participation in the Food Stamp Program. Provides nutrition, physical activity and food stamp promotion resources to FSNE families. Spends time completing documentation for the Network.
Keegan, Noemi (Position # 36) Case Manager III	Distribute nutrition education material and in conjunction with providing nutrition education distribute materials on the benefits of Food Stamp Program and other food assistance programs to promote participation to eligible persons. Attend staff training/professional development meetings that include information on nutrition education and/or the Food Stamp Program. Spends time completing documentation for the Network.

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Keith, Dennis (Position # 37) Executive Secretary	Provides support to the DHHS Director's nutrition efforts of all the programs included in the State Share Budget. This includes programs/staff from the Preventive Health, Public Health and Human and Social Services Bureaus. The percent of time spent supporting the nutrition education efforts of the department have been prorated based on the percent of time the programs and staff spends on nutrition education. None of this secretary's salary included in the State Share is from Federal Sources. Spends time completing documentation for the Network.
Khut, Rumely (Position # 38) Outreach Worker II	Use resources to educate about nutrition, distribute materials on the benefits of Food Stamp Program and other food assistance programs, educate parents about food safety, disseminate newsletters and/or web pages on good nutrition or physical activity, provides brochures that focus on nutrition education and include a Food Stamp Program promotional message and attend staff training related to nutrition education/physical activity. Spends time completing documentation for the Network.
Kong, Sarady (Position # 39) Bureau Secretary	Provides support to the Bureau Manager's nutrition efforts of all the Preventive Health Clinic. The percent of time spent supporting the nutrition education efforts of the program have been prorated based on the percent of time the clinic staff spends on nutrition education. None of this secretary's salary included in the State Share is from Federal Sources. Spends time completing documentation for the Network.
Lopez, Mary (Position # 40) Community Worker	Provides vital information on the preparation of healthy meals, breastfeeding, USDA dietary guidelines. Promotes increasing physical activity through activities such as walking, gardening, and moderate exercise to provides a positive birth outcome. Refers clients to WIC, food stamps and other resources as needed. Provides translation services for PHNs. Spends time completing documentation for the Network.
Lopez, Yolanda-Salomon (Position # 41) Public Health Associate III	Supervises, coordinates, facilitates nutrition education activities, workshops, special events related to the Best Babies Collaborative Program. Develops and conducts provider presentations regarding healthy eating/primary nutrition education. Supervises staff implementing primary nutrition education activities, prepares and collects documentation, prepares progress reports. Spends time completing documentation for the Network. (time included on budget does not include any medical nutrition therapy).
Lucik, Saren (Position # 42) Senior Accountant	Provides accounting and invoicing support for all programs listed on the State Share. Supervises Accounting Clerks. Reviews, approves and signs all Purchase Orders, Journal Vouchers for Network activities. Tracks and manages program invoices and budgets. Sets up new grants and budget appropriations. Monitors audit files. Spends time completing documentation for the Network.
Ly, Anthony (Position # 43) Public Health Associate III	Use resources to educate about nutrition, distribute materials on the benefits of Food Stamp Program and other food assistance programs, educate parents about food safety, disseminate newsletters and/or web pages on good nutrition or physical activity, provides brochures that focus on nutrition education and include a Food Stamp Program promotional message and attend staff training related to nutrition education/physical activity. Spends time completing documentation for the Network.
Manning, Gwendolyn (Position # 44) Public Health Associate III	Provides nutrition education to patients on how to make healthier selections/choices as consumers in grocery shopping, cooking and overall meal planning. Promotes increased physical activity. Distribute materials on the benefits of Food Stamp Program and other food assistance programs. Attend nutrition education/physical activity promotion related trainings and conferences. Spends time completing documentation for the Network.
Mario, Theresa (Position # 45) Public Health Bureau Manager	Supervises the nutrition efforts of all the programs in the Public Health Bureau. The percent of time spent supervising the nutrition education efforts of the Bureau have been prorated based on the percent of time the programs and staff spends on nutrition education. None of this manager's salary included in the State Share is from Federal Sources. Spends time completing documentation for the Network.
Mejia, Alisha (Position # 46) Public Health Nurse III	Provides primary nutrition related education that promotes the USDA dietary guidelines. Promote increased physical activity and provides information on the Food Stamp Program and other nutrition assistance programs. Attend trainings and professional development trainings, conferences, etc. that include nutrition education and/or physical activity. Spends time completing documentation for the Network.
Menjivar, Claudia (Position # 47) Public Health Associate III	Provides accounting and administrative support for programs under the Bureau of Public Health. Supports the nutrition education efforts of the staff working in this program. Spends time completing documentation for the Network.

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<p>Millian, Jose (Position # 48) Outreach Worker II</p>	<p>Use resources to educate about nutrition, distribute materials on the benefits of Food Stamp Program and other food assistance programs, educate parents about food safety, disseminate newsletters and/or web pages on good nutrition or physical activity, provides brochures that focus on nutrition education and include a Food Stamp Program promotional message and attend staff training related to nutrition education/physical activity. Spends time completing documentation for the Network.</p>
<p>Men, Pitou (Position # 49) Case Manager III</p>	<p>Distribute nutrition education material and in conjunction with providing nutrition education distribute materials on the benefits of Food Stamp Program and other food assistance programs to promote participation to eligible persons. Attend staff training/professional development meetings that include information on nutrition education and/or the Food Stamp Program. Spends time completing documentation for the Network.</p>
<p>Molina, George (Position # 50) Health Educator I</p>	<p>Provides nutrition education to families participating in the Family Preservation Program. Promotes increased physical activity and participation in the Food Stamp Program. Provides nutrition, physical activity and food stamp promotion resources to FSNE families. Spends time completing documentation for the Network.</p>
<p>Montero, Annette (Position # 51) Outreach Worker II</p>	<p>Use resources to educate about nutrition, distribute materials on the benefits of Food Stamp Program and other food assistance programs, educate parents about food safety, disseminate newsletters and/or web pages on good nutrition or physical activity, provides brochures that focus on nutrition education and include a Food Stamp Program promotional message and attend staff training related to nutrition education/physical activity. Spends time completing documentation for the Network.</p>
<p>Nikolelich, Teresa (Position # 52) Public Health Nurse Supervisor</p>	<p>Functions as the team leader for the MCH and Public Health Field Nursing. She supervises the nutrition education efforts of the staff working in this program. Provides training opportunities to staff and offers staff support in providing nutrition education to high acuity cases. Spends time completing documentation for the Network.</p>
<p>Nevarez, Roxanne (Position # 53) Case Manager III</p>	<p>Provides nutrition education to families participating in the Family Preservation Program. Promotes increased physical activity and participation in the Food Stamp Program. Provides nutrition, physical activity and food stamp promotion resources to FSNE families. Spends time completing documentation for the Network.</p>
<p>O'hara, Janine (Position # 54) Public Health Nurse II</p>	<p>Provides primary nutrition related education that promotes the USDA dietary guidelines.. Promotes increased physical activity and provides information on the Food Stamp Program and other nutrition assistance programs. Attends trainings and professional development trainings, conferences, etc. that include nutrition education and/or physical activity. Spends time completing documentation for the Network.</p>
<p>Okob, Perpetua (Position # 55) Public Health Nurse II</p>	<p>Provides primary nutrition related education that promotes the USDA dietary guidelines.. Promotes increased physical activity and provides information on the Food Stamp Program and other nutrition assistance programs. Attends trainings and professional development trainings, conferences, etc. that include nutrition education and/or physical activity. Spends time completing documentation for the Network.</p>
<p>Orozoco, Miguel (Position # 56) Outreach Worker I</p>	<p>Distribute nutrition education material and in conjunction with providing nutrition education distribute materials on the benefits of Food Stamp Program and other food assistance programs to promote participation to eligible persons. Attend staff training/professional development meetings that include information on nutrition education and/or the Food Stamp Program. Spends time completing documentation for the Network.</p>
<p>Orette, Rhonda (Position # 57) Bureau Secretary</p>	<p>Provides support to the Bureau Manager's nutrition efforts of all the programs in the Public Health Bureau. The percent of time spent supporting the nutrition education efforts of the bureau have been prorated based on the percent of time the programs and staff spends on nutrition education. None of this secretary's salary included in the State Share is from Federal Sources. Spends time completing documentation for the Network.</p>

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Palacios, Teresa (Position # 58) Community Worker	Disseminates educational materials that promote nutrition and physical activity. Provides nutrition education and physical activity promotion in Lamaze sessions for expectant mothers and families. Provides information regarding healthy meals enriched with essential vitamins and nutrients for a positive birth outcome. Promotes and provides referrals to WIC, food stamps and other nutrition programs are provided as needed. Spends time completing documentation for the Network.
Pepe, Apa'au (Position # 59) Case Manager III	Provides nutrition education to families participating in the Family Preservation Program. Promotes increased physical activity and participation in the Food Stamp Program. Provides nutrition, physical activity and food stamp promotion resources to FSNE families. Spends time completing documentation for the Network.
Price, Myeeshla (Position # 60) Outreach, Worker II	Provides imperative information on the preparation of healthy meals, breastfeeding, USDA dietary guidelines. Promote increasing physical activity promotion through such activities as walking, gardening, and moderate exercise to provides a positive birth outcome. Through the Sisters in Wellness Program, provides nutrition and physical activity promotion information, refer clients to WIC as needed, provides information on healthy meal preparation offered during Social Support and Empowerment (SSE) and nutritional consultation. Spends time completing documentation for the Network.
Prochnow, Karen (Position # 61) Public Health Nurse II	Provides primary nutrition related education that promotes the USDA dietary guidelines.. Promotes increased physical activity and provides information on the Food Stamp Program and other nutrition assistance programs. Attends trainings and professional development trainings, conferences, etc. that include nutrition education and/or physical activity. Spends time completing documentation for the Network.
Quach, Lavenia (Position # 62) Accounting Clerk III	Provides budgetary and accounting support for all programs listed on the State Share. Initiates Journal Vouchers. Processes travel requests and related expenses. Mileage and Imprest Cash reimbursements. Spends time completing documentation for the Network.
Ramos, Elsa (Position # 63) Public Health Professional II	Supervises the nutrition education and Food Stamp Program/Nutrition Assistance efforts of the all Multi-Service Center staff. Provides training opportunities to staff and offers staff support in providing nutrition education. Participates in the selection of material to be distributed. Attends professional development trainings and conferences which include nutrition education and/or nutrition assistance program information. Spends time completing documentation for the Network.
Reveche, Erlinda (Position # 64) Financial Service Officer	Provides budgetary and invoicing support for all programs listed on the State Share. Reviews, approves and signs all invoices and budget forms for Network activities. Spends time completing documentation for the Network.
Reyna, Maria (Position # 65) Accounting Clerk I	Provides budgetary and accounting support for all programs listed on the State Share. Initiates Journal Vouchers. Processing of travel requests and related expenses. Mileage and Imprest Cash reimbursements. Spends time completing documentation for the Network.
Robinson, Mary (Position # 66) Public Health Nurse II	Provides primary nutrition related education that promotes the USDA dietary guidelines. Promotes increased physical activity and provides information on the Food Stamp Program and other nutrition assistance programs. Participates in nutrition education presentations for providers and members of the collaborative. Spends time completing documentation for the Network. (Time included on the budget does not include any medical nutrition therapy).
Rodriguez, Mariha (Position # 67) Medical Assistant II	In a health office setting Provides nutrition information and education in Spanish and English regarding the importance of good nutrition, healthy eating habits, and physical activity promotion. Attend staff trainings and in-services that include nutrition education and physical activity promotion. Spends time completing documentation for the Network.
Roy-Condron, Liliane (Position # 68) Public Health Nurse II	Provides primary nutrition related education that promotes the USDA dietary guidelines. Promote increased physical activity and provides information on the Food Stamp Program and other nutrition assistance programs. Attend trainings and professional development trainings, conferences, etc. that include nutrition education and/or physical activity. Spends time completing documentation for the Network.

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Rucker, Antonio (Position # 69) Outreach Worker I	Distribute nutrition education material and in conjunction with providing nutrition education distribute materials on the benefits of Food Stamp Program and other food assistance programs to promote participation to eligible persons. Attend staff training/professional development meetings that include information on nutrition education and/or the Food Stamp Program. Spends time completing documentation for the Network.
Sarmiento, Seralfina (Position #70) Bureau Secretary	Provides support to the Bureau Manager's nutrition efforts of all the programs in the Human/Social Services Bureau. This includes Rehab, Employee Assistance Program, and the Multi-Service Center. The percent of time spent supporting the nutrition education efforts of the bureau have been prorated based on the percent of time the programs and staff spends on nutrition education. None of this secretary's salary included in the State Share is from Federal Sources. spends time completing documentation for the Network.
Schneider, Corinne (Position # 71) Social Service Bureau Manager	Supervises the nutrition efforts of all the programs in the Human/Social Services Bureau. This includes Rehab, Employee Assistance Program, and the Multi-Service Center. The percent of time spent supervising the nutrition education efforts of the Bureau have been prorated based on the percent of time the programs and staff spends on nutrition education. None of this manager's salary included in the State Share is from Federal Sources. Spends time completing documentation for the Network.
Sees, Danielle (Position # 72) Public Health Nurse II	Provides primary nutrition related education that promotes the USDA dietary guidelines. Promotes increased physical activity and provides information on the Food Stamp Program and other nutrition assistance programs. Attends trainings and professional development trainings, conferences, etc. that include nutrition education and/or physical activity. Spends time completing documentation for the Network.
Shaw, Pamela (Position #73) Nursing Services Officer	Supervises the nutrition education efforts of the all nursing staff. Provides training opportunities to staff and offers staff support in providing nutrition education. Spends time completing documentation for the Network.
Smith, Portia (Position # 74) Assistant Administration Analyst I	Provides budgetary and invoicing support and contract management for programs in the Bureau of Human/Social Services. Spends time completing documentation for the Network.
Snuggs, Catherine (Position # 75) Public Health Professional I	Provides supervision to seven staff that provides nutrition/physical activity promotion materials to clients, mothers, families and community members at large. Provides assistance in education efforts and creating newsletters in order to provides the maximum positive pregnancy outcomes for clients. The program aims to increase the number of healthy babies born through dissemination of valuable nutrition education at the Women's Resource Center and African American Infant Health Program, (breastfeeding/healthy snacks/physical activity promotion), healthy eating for expectant mothers and information regarding the importance of regular physical activity promotion. Spends time completing documentation for the Network.
Stevens, Shawna (Position # 76) Public Health Associate III	Develops and coordinates series of educate forums that target low-income families. Uses resources to education about nutrition and promote physical activity. Marketing of forums to low-income community. The amount of time included is pro-rated based on the percentage of forums that are related to nutrition and targeted to the FSNE eligible population. Spends time completing documentation for the Network.
Torne, Mauro (Position # 77) Public Health Physician	In a health office setting, promotes healthy eating habits including the USDA dietary guidelines and promotes physical activity. Reviews, develops and selects nutrition education material used in Preventive Health Clinci. Disseminates educational materials that promote nutrition and/or physical activity and attends an average of 2 hours of training/seminars per month related to nutrition education and/or physical activity promotion. Provides training and oversight to other preventive health clinic staff that conduct nutrition education. Spends time completing documentation for the Network.
Trinidad, Christabel (Position # 78) Public Health Associate II	Provides accounting and administrative support for programs under the Bureau of Public Health. Supports the nutrition education efforts of the staff working in this program. Spends time completing documentation for the Network.
Umayam, Jenniffer (Position # 79) Public Health Nurse II	Provides primary nutrition related education that promotes the USDA dietary guidelines. Promote increased physical activity. Spends time completing documentation for the Network.

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Usmany, Araceli (Position # 80) Medical Assistant I	In a health office setting Provides nutrition information and education in Spanish and English regarding the importance of good nutrition, healthy eating habits, and physical activity promotion. Attend staff trainings and in-services that include nutrition education and physical activity promotion. Spends time completing documentation for the Network.
Washington, Aundria (Position # 81) Outreach Worker II	Provides imperative information on the preparation of healthy meals, breastfeeding, USDA dietary guidelines. Promote increasing physical activity promotion through such activities as walking, gardening, and moderate exercise to provides a positive birth outcome. Through the Sisters in Wellness Program, provides nutrition and physical activity promotion information, refer clients to WIC as needed, provides information on healthy meal preparation offered during Social Support and Empowerment (SSE) and nutritional consultation. Spends time completing documentation for the Network.
Williams, La-Trusset (Position # 82) Outreach Worker II	Provides imperative information on the preparation of healthy meals, breastfeeding, USDA dietary guidelines. Promote increasing physical activity promotion through such activities as walking, gardening, and moderate exercise to provides a positive birth outcome. Through the Sisters in Wellness Program, provides nutrition and physical activity promotion information, refer clients to WIC as needed, provides information on healthy meal preparation offered during Social Support and Empowerment (SSE) and nutritional consultation. Spends time completing documentation for the Network.
Williams, Tyja (Position # 83) Case Manager III	Provides nutrition education to families participating in the Family Preservation Program. Promotes increased physical activity and participation in the Food Stamp Program. Provides nutrition, physical activity and food stamp promotion resources to FSNE families. Spends time completing documentation for the Network.
Williams, Veronica (Position # 84) Health Educator II	During Social Support and Empowerment (SSE) Sessions, promotes healthy eating and food preparation by distribution of information re: food pyramid, good nutrition for clients and children, healthy food options and the importance of being active. Also promotes physical activity promotion for a healthy lifestyle. Spends time completing documentation for the Network.
Worsham, Dale (Position # 85) Administration Analyst II	Provides budgetary and invoicing support and contract management for programs in the Bureau of Human/Social Services. Spends time completing documentation for the Network.
Yen, Youphon (Position # 86) Outreach Worker II	Use resources to educate about nutrition, distribute materials on the benefits of Food Stamp Program and other food assistance programs, educate parents about food safety, disseminate newsletters and/or web pages on good nutrition or physical activity, provides brochures that focus on nutrition education and include a Food Stamp Program promotional message and attend staff training related to nutrition education/physical activity. Spends time completing documentation for the Network.
Zazueta, Elizabeth (Position # 87) Outreach Worker I	Use resources to educate about nutrition including the USDA dietary guidelines. Distribute materials on the benefits of Food Stamp Program and other food assistance programs. Conduct food stamp promotion and disseminate newsletters, videos, CD's or web pages on good nutrition and physical activity. Spends time completing documentation for the Network.
Vacant (Position # 88) Public Health Nurse II	Provides primary nutrition related education that promotes the USDA dietary guidelines. Promotes increased physical activity and provides information on the Food Stamp Program and other nutrition assistance programs. Attends trainings and professional development trainings, conferences, etc. that include nutrition education and/or physical activity. Spends time completing documentation for the Network.
Vacant (Position # 89) Public Health Associate II	Use resources to educate about nutrition including the USDA dietary guidelines. Distribute materials on the benefits of Food Stamp Program and other food assistance programs. Conduct food stamp promotion and disseminate newsletters, videos, CD's or web pages on good nutrition and physical activity. Spends time completing documentation for the Network.
Vacant (Position # 90) Health Educator II	Use resources to educate about nutrition including the USDA dietary guidelines. Distribute materials on the benefits of Food Stamp Program and other food assistance programs. Conduct food stamp promotion and disseminate newsletters, videos, CD's or web pages on good nutrition and physical activity. Spends time completing documentation for the Network.

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FEDERAL POSITION DESCRIPTIONS:	
Turnbull, Lara Project Coordinator	Responsible for overall program supervision, budgetary and invoicing support and contract management, hiring of staff, coordination with other City departments for facility use issues, promotion Network Campaign, attending local and regional trainings and the Annual Network Conference, supervise planning of regional activities in support Network promotion events. Responsible for conducting provider trainings and implementation of Scope of Work activities. Supervise evaluation activities and write reports as necessary.
Vacant Program Assistant	Responsible for supervision of outreach staff, for the implementation of marketing material, oversees the community based outreach and promotion of the annual nutrition education event. Responsible for hiring of staff, coordination with other City departments for facility use issues, promotion of Network Campaign, attending local and regional trainings and the Annual Network Conference, supervise planning of regional activities in support of Network events. Assist with program evaluation activities.
Kol, Sophy Public Health Associate III (Program Accounting Specialist - program title)	Responsible for gathering and compiling of information necessary to complete the State and Federal Share documentation report, fiscal documentation, assist with record keeping and invoicing.
Alvarado, Sharon Outreach Worker II	Conducts community based nutrition education and promotes the nutrition education classes and links people to various nutrition programs, Health Department and Long Beach area services. Co-facilitate Nutrition Education Classes.
Arevalo, Monica Outreach Worker II	Conducts community based nutrition education and promotes the nutrition education classes and links people to various nutrition programs, Health Department and Long Beach area services. Co-facilitate Nutrition Education Classes.
Kallie, Kim Outreach Worker II	Conducts community based nutrition education and promotes the nutrition education classes and links people to various nutrition programs, Health Department and Long Beach area services. Co-facilitate Nutrition Education Classes.
Vacant Outreach Worker II	Conducts community based nutrition education and promotes the nutrition education classes and links people to various nutrition programs, Health Department and Long Beach area services. Co-facilitate Nutrition Education Classes.
Blyleven, Nani Administrative Analyst III (Grants Accounting Specialist - program title)	Provides accounting and invoicing support to the Healthy Active Long Beach program.

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												State Share	Federal	Total Dollars
												Total Dollars	Share Total	Total Dollars
												Dollars	Dollars	
B. FRINGE BENEFITS:														
State Share:												\$ 376,342	\$ -	\$ 376,342
Includes payroll taxes and medical/dental benefits at 56% of salaries														
Federal Share:												\$ -	\$ 181,587	\$ 181,587
Includes payroll taxes and medical/dental benefits at 56% of salaries														
SUBTOTAL:												\$ 376,342	\$ 181,587	\$ 557,930
C. OPERATING EXPENSES:														
State Share:														
Office Supplies												\$ 7,776	\$ -	\$ 7,776
There are 90 staff members who, for a 12-month period, use office supplies in the completion of their nutrition education and physical activity promotion duties. These include paper, pencils, pens, etc. These costs are for the staff who perform nutrition education activities. The costs are based on a prorated share of actual costs. The prorated amount is determined by the percent that each staff spends on nutrition education. Office supplies are calculated: 90 staff x 12% of time on nutrition activities x 12 months x \$60 dollars per month for office supplies.														
Information Services												\$ 26,806	\$ -	\$ 26,806
There are 85 staff members on this budget who use computers and printers that are leased through the City's Technology Services Department. PC leases are \$209 per month per user, and the printers are \$10 per month. The average percent that the staff on this budget who engage in nutrition education or the promotion of physical activity is 12%. The costs of PCs are calculated: \$209 + \$10 x 85 staff x 12% x 12 months.														
Voice Communication												\$ 7,776	\$ -	\$ 7,776
There are 90 staff members on this budget who use landline phones while conducting nutrition education activities. Phone costs vary depending upon usage, but are generally about \$60 per month per user. The average percent that the staff on this budget who engage in nutrition education or the promotion of physical activity is 12%. The costs of phones are calculated: \$60 x 90 staff x 12% x 12 months.														
Printing												\$ 2,400	\$ -	\$ 2,400
These costs include the printing of nutrition education materials that are used by the department clinics, field nurses and outreach and education staff. This includes fact sheets, brochures and newsletters that are produced for our target audience. Only those educational materials that are used for nutrition education are included in this line item. The cost of printing is calculated as \$.10 per piece x 2,000 pieces per month x 12 months.														
Postage												\$ 2,520	\$ -	\$ 2,520
Nutrition education and physical activity promotion materials that are distributed through mail to program clients and providers. The cost of this item is calculated at \$.42 x 500 pieces per month for 12 months.														
Rent												\$ 3,456	\$ -	\$ 3,456
Several of the programs (other than WIC) that provide nutrition education to our clients are in buildings where the program must pay a monthly rent. The leases vary somewhat but average about \$1.20/sq ft. The average percent that the staff on this budget who engage in nutrition education or the promotion of physical activity who work in these facilities is 12%. The rent costs for these buildings is calculated: \$1.20/sq ft x 12% x 12 months/year x 2,000 sq ft of office space.														

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	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Facilities Rental Fee	\$ 4,185	\$ -	\$ 4,185
The fee for utilizing space at Parks, Recreation and Marine facilities for the purpose of conducting nutrition education classes, provider presentations, and workshops. The facilities fees are \$67.50 for each day/time and an additional \$165.00 for the additional staff and maintenance cost of using the facilities after hours. The fee for using these facilities is waived for our program when using them for the purposes previously listed and is a non-cash contribution. The cost of this item is calculated: \$67.50 x 4 x 10 months and \$165.00 x 3 x 3 months.			
Temporary Food Stand Permits	\$ 5,760	\$ -	\$ 5,760
The fee for obtaining temporary food stand permits required to conduct cooking demonstrations and taste test. The fee for each permit is \$120.00. The cost of this fee is waived for our program when conducting healthy cooking demonstrations/taste test as part of our Network project and is a non-cash contribution. The cost of this item is calculated: \$120.00 x 4 x 12 months			
Equipment Lease	\$ 2,304	\$ -	\$ 2,304
The 90 staff members on this budget use high speed laser copiers while conducting nutrition education activities. There are five copiers that the staff uses and the lease costs of the copiers is \$240/mo. The average percent that the staff on this budget who engage in nutrition education or the promotion of physical activity is 20%. The lease costs of copiers are calculated: \$240 x 4 copiers x 20% x 12 months. These high speed laser copiers that are used to make copies of nutrition education materials.			
Federal Share: Office Supplies	\$ -	\$ 5,880	\$ 5,880
Office supplies include paper, pencils, pens, etc. for staff, including the Community Health Workers listed under the Federal Share Subcontractors, in the Healthy Active Long Beach Program. The cost is computed at 7 FTE staff x \$70 per month per staff x 12 months per year.			
Photo Processing/Supplies	\$ -	\$ 120	\$ 120
The cost for photo processing and supplies which will be used to photograph nutrition education events for reporting and publicity is expected to be \$10 per month for 12 months.			
Information Services	\$ -	\$ 19,739	\$ 19,739
Lease of computer hardware and software. Staff on this budget use computers, printers and software that are leased through the City's Technology Services Department. PC/prINTER leases are \$209 per month per computer and \$10 per printer per user, including the Community Health Workers listed under the Federal Share Subcontractors for 7.1 users. The cost is computed at 7.1 FTE x \$219 per month per staff x 12 months per year. Also included in this cost is maintenance for 2 laptops. The cost is for this is \$45 x 2 laptops x 12 months.			
Voice Communication	\$ -	\$ 5,112	\$ 5,112
Staff on this budget have landline phones and the charges are \$60 per month x 7.1 FTE Staff (including the Community Health Workers listed under the Federal Share Subcontractors) x 12 months per year. The cost is computed at 7.1 FTE x \$60 per month per staff x 12 months per year.			
Printing	\$ -	\$ 26,000	\$ 26,000
These costs include the printing of bi-monthly fact sheets (\$12,000), brochure (\$4000), calendar (\$6,000), and color reproductions of materials, banners, recipe cards, cookbooks and flyers (\$4,000).			

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											State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Postage											\$ -	\$ 504	\$ 504
Nutrition education materials and newsletters are mailed to eligible clients/community members . The cost of this item is calculated at \$.42 x 100 pieces per month for 12 months.													
Rent/Utilities											\$ -	\$ 16,752	\$ 16,752
Office space lease with utilities for 7.1 FTE staff is calculated at \$.90 per square foot per month x 1,440 square feet x 12 months per year. Storage Unit to store nutrition education materials calculated at \$100.00 per month x 12 months. The amount per square foot for this cost is calculated at a lower rate than is the rent cost for our State Share budget as our Federal Share staff are housed in a leased trailer and not housed in any of the main Health Department buildings.													
Equipment Lease											\$ -	\$ 950	\$ 950
Equipment listed here includes a high speed laser copier. The copier cost is calculated at \$240 per month x 12 months per year x 33% prorated amount being used by Network Program.													
SUBTOTAL:											\$ 62,983	\$ 75,057	\$ 138,040
D. EQUIPMENT EXPENSES:													
State Share:											\$ -	\$ -	\$ -
Federal Share:													
Cooking Equipment											\$ -	\$ 1,200	\$ 1,200
These items will be used to conduct healthy cooking demonstrations and food taste testings and include: knives and cooking utensils (\$300), pots & pans (\$300), butane replacements for portable burner (\$100), mixing bowls and other misc. cooking items (\$500). Items listed may include either replacement or duplicate cooking equipment.													
Office Equipment											\$ -	\$ 2,600	\$ 2,600
As needed, purchase of misc. office equipment with Network approval. Amount budgeted includes potential replacement of existing office equipment such as laminating machine (\$250) , camera (\$500), binding machine (\$400), paper shredder (\$150) and projector (\$1,300).													
Community Education Equipment											\$ -	\$ 3,064	\$ 3,064
As needed, purchase equipment used to conduct community education at Farmers' Market, health fairs, etc. such as ez-up canopy, sneeze guard, portable cooking equipment, tables, chairs, etc., with Network approval													
SUBTOTAL:											\$ -	\$ 6,864	\$ 6,864
E. TRAVEL AND PER DIEM:													
State Share:													
Mileage Reimbursement											\$ 4,158	\$ -	\$ 4,158
Mileage is reimbursed at a rate of \$0.385 per mile. The costs for this item are for staff traveling to sites where they will perform allowable activities. The average percent that the staff on this budget who engage in nutrition education or the promotion of physical activity is 12% and the average number of miles traveled per month is 100 miles. The costs of travel is calculated: \$.385 per mile x 100 miles per month x 75 staff x 12% of the time performing allowable activities x 12 months.													

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										State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
Federal Share: Travel and Training													
Travel costs and per diem are for staff traveling to meetings where nutrition education or physical activity promotion are the topics. Also included in this line item is required travel to Network local, regional and conference events. These costs will include:													
Conference/Workshop	# Staff	# Days	Reg. Fees	Lodging	Mileage	Meals	Airfare	Misc. (transportation/parking)					
Joint Steering Committee Mtgs	1	4		\$440	\$88	\$80	\$900	\$160		\$	1,668	\$ 1,668	
CNN Trainings and Workshops	3	4	\$90	100	\$88	60	150	\$104		\$	1,776	\$ 1,776	
Annual Network Conference	2	3	\$165	330	\$22	74	225	\$160		\$	1,952	\$ 1,952	
CCLHDN Annual Conference	1	4	\$175	440	\$88	90	225	\$160		\$	1,178	\$ 1,178	
Travel and Training - Non-Network Funded*													
Travel costs and per diem are for staff traveling to meetings where nutrition education or physical activity promotion are the topics. Also included in this line item is required travel to Network local, regional and conference events. These costs will include:													
California Childhood Obesity	2	2	\$200		\$44	\$54		\$50		\$	-	\$ 696	\$ 696
*These funds are to be utilized upon the approval of state Network staff to attend partially and non-funded Network meetings, trainings and conferences. Monies will be used to cover the proportion of costs associated with nutrition education and determined as reasonable by Nutrition Network staff following a review of the training and conference agenda.													
All Non-Network Funded Travel/Training Listed is 100% Nutrition Related and All Staff Who Attend These Trainings Are 100% FTE (PC, SMC, RES. (3) OW, & (1)HE)													
Mileage Reimbursement										\$	-	\$ 8,484	\$ 8,484
Mileage is reimbursed at a rate of \$0.505 per mile. The costs for this item are for 7.0 FTE (includes the Community Health Workers listed under Federal Share Subcontractors) staff traveling to sites where they will perform nutrition education activities. The cost for this line item is calculated at: 7.0 staff (includes Community Health Workers listed under Federal Share Subcontractors) x 200 miles per month x \$0.505 x 12 months													
*Travel costs will not exceed State DPA rates.													
SUBTOTAL:										\$	4,158	\$ 15,754	\$ 19,912

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											State Share Total Dollars	Federal Share Total Dollars	Total Dollars
F. SUBCONTRACTORS:													
State Share:													
1) Department of Parks and Recreation total = \$132,011 (See Subcontractor Budget Justification for Detail)													
a) Parks, Recreation and Marine - Veterans Park											\$ 16,165	\$ -	\$ 16,165
This Park site provides extended day/afterschool program to children 5-12 years old. Staff provides healthy taste tests in coordination with nutrition education and indoor and outdoor activities. Staff use resources to educate about nutrition; encourage and display artwork related to the benefits of eating fruits/vegetables as part of good nutrition; participate in Farmers' Market tours which include messages about eating fruits and vegetables; develop and review menus that include nutrition education messages, provide nutrition education handouts to parents; create and display nutrition education/physical activity promotion displays, promote increased physical activity, give advice on where to access low - or no-cost activities and conduct 1 time only demonstrations to encourage families to be more active; staff display and disseminate Eat Smart Play Hard materials that promote nutrition and include a Food Stamp Program promotional message; staff participate in professional development trainings and workshops related to nutrition, physical activity and nutrition assistance programs (Summer Food Program); and four months a year promote participation in the Summer Food Program.													
b) Parks, Recreation and Marine - Silverado Park											\$ 14,066	\$ -	\$ 14,066
This Park site provides extended day/afterschool program to children 5-12 years old. Staff provides indoor and outdoor activities related to nutrition education and physical activity. Staff use resources to educate about nutrition; encourage and display artwork related to the benefits of eating fruits/vegetables as part of good nutrition; conduct healthy cooking demonstrations and tastings 1 x per month; provide nutrition education handouts to parents; create and display nutrition education/physical activity promotion displays, promote increased physical activity, give advice on where to access low - or no-cost activities and conduct 1 time only demonstrations to encourage families to be more active; staff display and disseminate Eat Smart Play Hard materials that promote nutrition and include a Food Stamp Program promotional message; staff participate in professional development trainings and workshops related to nutrition, physical activity and nutrition assistance programs (Summer Food Program); staff encourage participation in the School Breakfast Program and inform parents as to how they can enroll their children; and four months a year promote participation in the Summer Food Program.													
c) Parks, Recreation and Marine - Houghton Park											\$ 27,746	\$ -	\$ 27,746
This Park site provides extended day/afterschool program to children 5-12 years old. Staff provides healthy taste tests in coordination with nutrition education and indoor and outdoor activities. Staff use resources to educate about nutrition; encourage and display artwork related to the benefits of eating fruits/vegetables as part of good nutrition; conduct healthy cooking demonstrations and tastings 1 x per month; provide nutrition education handouts to parents; create and display nutrition education/physical activity promotion displays, promote increased physical activity; staff display and disseminate Eat Smart Play Hard materials that promote nutrition and include a Food Stamp Program promotional message; staff participate in professional development trainings and workshops related to nutrition, physical activity and nutrition assistance programs (Summer Food Program); and four months a year promote participation in the Summer Food Program. In addition this park also has an afterschool program for teens where staff conduct cooking classes and taste testing of healthy foods that includes a nutrition message, review menus with a nutrition message, promote increased physical activity and give advice on where to access low- or no-cost physical activities; staff display and disseminate Eat Smart Play Hard materials that promote nutrition and include a Food Stamp Program promotional message; and staff participate in professional development trainings and workshops related to nutrition and physical activity.													

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											State Share Total Dollars	Federal Share Total Dollars	Total Dollars
d) Parks, Recreation and Marine - Cesar E. Chavez Park											\$ 29,034	\$ -	\$ 29,034
This Park site provides various programs to children. Staff use resources to educate about nutrition; encourage and display artwork related to the benefits of eating fruits/vegetables as part of good nutrition; conduct cooking classes and provide taste test of healthy foods that includes a nutrition education message; develop and review menus that include nutrition education messages, provide nutrition education handouts to parents; create and display nutrition education/physical activity promotion displays, promote increased physical activity, give advice on where to access low - or no-cost activities and conduct 1 time only demonstrations to encourage families to be more active; staff display and disseminate Eat Smart Play Hard materials that promote nutrition and include a Food Stamp Program promotional message; staff participate in professional development trainings and workshops related to nutrition, physical activity and nutrition assistance programs (Summer Food Program); and four months a year promote participation in the Summer Food Program.													
e) Parks, Recreation and Marine											\$ 45,000	\$ -	\$ 45,000
The Department of Parks, Recreation and Marine sponsors and disseminates their quarterly schedule which includes advice on how and where to access low - or no-cost physical activities, promotes increased physical activity and includes ads and messages that educate and promote nutrition and healthy eating. Each edition costs the department \$25,000 to produce and mail and they create and disseminate 3 per year for a total of \$75,000 a year. The amount included is the pro-rated amount based on the percentage (60%) of the 264,000 schedules that are mailed out to homes within eligible census tracts and/or placed in community centers/parks accessed by eligible persons.													
2) Sarah Schafer			Nurse consultant								\$ 2,383	\$ -	\$ 2,383
Works in the Senior Center Health Clinic. As part of her duties she gives her clients instruction on nutrition and healthy eating. She gives instruction on low-cholesterol, low-salt, low-calorie diet, proper grocery buying of fruit and vegetables. The nutrition education component percent of her duties is 15%. Sarah works an average of 13 hours per week at a rate of \$23.50 per hour. The amount listed here is computed: 13 hrs/week x 52 weeks/year x \$23.50 per hour x 15%.													
3) TBD			Promotora (1)								\$ 575	\$ -	\$ 575
There is one promotora who works in the Latino Health Program. This person provides education on the USDA dietary guidelines as part of primary prevention for the entire family. 10% of this time is spent on allowable nutrition education component of the program. The promotora works about 11.5 hours per week for 50 weeks per year at a rate of \$10 per hour x 10%.													
4) Jennifer Nelson			Nutritionist Consultant								\$ 15,200	\$ -	\$ 15,200
This nutritionist develops and implements programs designed to improve nutrition through changed dietary practice. Provides nutrition information and counseling to the families of children identified on the client charts to have nutritional problems. Consults with Department staff on specific food and nutrition problems; conducts training sessions on nutrition for community organizations, schools and providers; prepares or assembles written and/or audiovisual material for use in training and counseling sessions. 100% of this time is spent on the nutrition education component of the program. She works an average of 8 hours per week for 50 weeks per year at a rate of \$38 per hour.													

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													State Share Total Dollars	Federal Share Total Dollars	Total Dollars
H. INDIRECT COSTS:															
State Share: 16.03% of Total Salaries													\$ 180,056	\$ -	\$ 180,056
16.03% of Total Personnel which is based on the 2005-2006 (the most recent available) Full and OMB A-87 Indirect Cost Plan and includes indirect costs associated with the maintenance and operation of the City and the Health Department such as City Administration, janitorial, payroll services, etc. + 12,000 indirect expenses paid for separately by the Multi Service Center Homeless Service program (this cost includes janitorial, building/utility, and security expenses and is prorated to include only the percentage of the MSC staff contribute to the State Share Budget)															
Federal Share: 16.03% of Total Salaries													\$ -	\$ 81,088	\$ 81,088
16.03% of Total Personnel which is based on the 2005-2006 (the most recent available) Full and OMB A-87 Indirect Cost Plan and includes indirect costs associated with the maintenance and operation of the City and the Health Department such as City Administration, janitorial, payroll services, etc.															
SUBTOTAL:													\$ 180,056	\$ 81,088	\$ 261,144
TOTAL													\$ 1,456,028	\$ 728,014	\$ 2,184,043

A PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS							
1. Name: Bartholomew, Angela Title: Rec Spec Ldr V - Cesar E. Chavez	\$ 24,211	0.18	0.25%	17.75%	\$ 4,358		\$ 4,358
2. Name: Conteras, Luz Title: Rec Spec Ldr VII - Houghton	\$ 29,184	0.13	0.25%	12.75%	\$ 3,794		\$ 3,794
3. Name: Drew, Monica Title: Rec Spec Ldr III - Veterans	\$ 18,626	0.18	0.25%	17.75%	\$ 3,353		\$ 3,353
4. Name: Garcia, Mayra Title: Rec Spec Ldr VII - Cesar E. Chavez	\$ 29,184	0.18	0.25%	17.75%	\$ 5,253		\$ 5,253
5. Name: Griset, Ashleigh Title: Supervisor - Cesar E. Chavez	\$ 50,294	0.10	0.25%	9.75%	\$ 5,029		\$ 5,029
6. Name: Jones, Tamika Title: Rec Spec Ldr III - Silverado	\$ 16,667	0.18	0.25%	17.75%	\$ 3,000		\$ 3,000
7. Name: Kaiser, Gladys Title: Superintendent	\$ 82,202	0.04	4.00%	0.00%	\$ 3,288		\$ 3,288
8. Name: Kameron, Belizaire Title: Recreation Assistant - Cesar E. Chavez	\$ 30,368	0.02	0.25%	1.75%	\$ 607		\$ 607
9. Name: Lard, Lachonda Title: Supervisor - Silverado	\$ 50,294	0.06	0.25%	5.75%	\$ 3,018		\$ 3,018
10 Name: Lim, Shy Title: Rec Spec Ldr V - Houghton	\$ 24,211	0.14	0.25%	13.75%	\$ 3,390		\$ 3,390
11 Name: Lopez, Daniel Title: Rec Spec Ldr VII - Houghton	\$ 29,184	0.13	0.25%	12.75%	\$ 3,794		\$ 3,794
12 Name: Magana, Guadalupe Title: Rec Spec Ldr VII - Cesar E. Chavez	\$ 29,184	0.18	0.25%	17.75%	\$ 5,253		\$ 5,253
13 Name: Narith Pech Title: Rec Spec Ldr III - Houghton	\$ 18,626	0.14	0.25%	13.75%	\$ 2,608		\$ 2,608
14 Name: Norman, Joy Title: Rec Spec Ldr III - Cesar E. Chavez	\$ 18,626	0.18	0.25%	17.75%	\$ 3,353		\$ 3,353
15 Name: Patterson, Eddie Title: Rec Spec Ldr III - Silverado	\$ 18,626	0.18	0.25%	17.75%	\$ 3,353		\$ 3,353
16 Name: Ponce, Harry Title: Rec Spec Ldr V - Veterans	\$ 29,184	0.16	0.25%	15.75%	\$ 4,669		\$ 4,669
17 Name: Salcido, Rene Title: Supervisor - Veterans	\$ 66,144	0.06	0.25%	5.75%	\$ 3,969		\$ 3,969
18 Name: Salinas, Rose Title: Recreation Assistant - Houghton	\$ 41,434	0.11	0.25%	10.75%	\$ 4,558		\$ 4,558
19 Name: Seng, Sonny Title: Supervisor - Houghton	\$ 66,144	0.10	0.25%	9.75%	\$ 6,614		\$ 6,614
20 Name: Snyder, Ashley Title: Rec Spec Ldr III - Veterans	\$ 18,626	0.18	0.25%	17.75%	\$ 3,353		\$ 3,353
21 Name: Ti, Monica Title: Rec Spec Ldr III - Houghton	\$ 16,667	0.13	0.25%	12.75%	\$ 2,167		\$ 2,167

SUBCONTRACTOR FUND SET JUSTIFICATION
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22 Name: Tigilau, Susanne Title: Rec Spec Ldr V - Silverado	\$ 24,211	0.16	0.25%	15.75%	\$ 3,874	\$ 3,874	
23 Name: Vargas, Ayyde Title: Rec Spec Ldr III - Cesar E. Chavez	\$ 24,211	0.18	0.25%	17.75%	\$ 4,358	\$ 4,358	
FEDERAL SHARE POSITIONS							
1. Name: Title:							
SUBTOTAL		\$ 756,108	3.1	10%	301%	\$ 87,011	\$ - \$ 87,011.17

POSITION DESCRIPTIONS:

Bartholomew, Angela (Position#1) Rec Spec Leader V - Cesar E. Chavez Park	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 contract; and help prepare interim and final report.
Conteras, Luz (Position#2) Rec Spec Leader VII - Houghton Park	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 contract; and help prepare interim and final report.
Drew, Monica (Position#3) Rec Spec Leader III - Veterans Park	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 contract; and help prepare interim and final report.
Garcia, Mayra (Position#4) Rec Spec Leader VII - Cesar E. Chavez Park	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 contract; and help prepare interim and final report.
Griset, Ashleigh (Position#5) Supervisor - Cesar E. Chavez Park	Supervises, coordinates, facilitates nutrition education activities at Cesar E. Chavez Park. Supervises staff implementing the nutrition education contract, prepare and collect documentation, prepare and collect progress reports.
Jones, Tamkia (Position#6) Rec Spec Leader III - Silverado Park	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 contract; and help prepare interim and final report.
Kaiser, Gladys (Position#7) Superintendent	Provides administrative and supervision for the project staff and is responsible for the reporting requirements.
Kameron, Belizaire (Position#8) Rec Assistant - Cesar E. Chavez Park	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 contract; and help prepare interim and final report.

SUBCONTRACTOR BUDGET JUSTIFICATION

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Dept. of Parks and Recreation

Lard, LaChonda (Position#9) Supervisor - Silverado Park	Supervises, coordinates, facilitates nutrition education activities at Silverado Park. Supervises staff implementing the nutrition education contract, prepare and collect documentation, prepare and collect progress reports.
Lim, Shy (Position#10) Rec Spec Leader V - Houghton Park	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 contract; and help prepare interim and final report.
Lopez, Daniel (Position#11) Rec Spec Leader V II- Houghton Park	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 contract; and help prepare interim and final report.
Magana, Guadalupe (Position#12) Rec Spec Leader VII - Cesar E. Chavez Park	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 contract; and help prepare interim and final report.
Narith, Pech (Position#13) Rec Spec Leader III - Houghton Park	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 contract; and help prepare interim and final report.
Norman, Joy (Position#14) Rec Spec Leader III - Cesar E. Chavez Park	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 contract; and help prepare interim and final report.
Patterson, Eddie (Position#15) Rec Spec Leader III - Silverado Park	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 contract; and help prepare interim and final report.
Ponce, Harry (Position#16) Rec Spec Leader V - Veterans Park	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 contract; and help prepare interim and final report.
Salcido, Rene (Position#17) Supervisor - Veterans Park	Supervises, coordinates, facilitates nutrition education activities at Veterans Park. Supervises staff implementing the nutrition education contract, prepare and collect documentation, prepare and collect progress reports.

Salinas, Rose (Position#18) Rec Assistant - Houghton Park	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 contract; and help prepare interim and final report.
Seng, Sonny (Position#19) Supervisor - Houghton Park	Supervises, coordinates, facilitates nutrition education activities at Houghton Park. Supervises staff implementing the nutrition education contract, prepare and collect documentation, prepare and collect progress reports.
Snyder, Ashley (Position#20) Rec Spec Leader III - Veterans Park	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 contract; and help prepare interim and final report.
Ti, Monica (Position#21) Rec Spec Leader III - Houghton Park	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 contract; and help prepare interim and final report.
Tigilau, Susanne (Position#22) Rec Spec Leader V - Silverado Park	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 contract; and help prepare interim and final report.
Vargas, Ayyde (Position#23) Rec Spec Leader III - Cesar E. Chavez Park	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 contract; and help prepare interim and final report.

SUBCONTRACTOR BUDGET JUSTIFICATION
FFY 2009
Dept. of Parks and Recreation

Long Branch City of
 Department of Health and Human Services
 08-85135

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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B. FRINGE BENEFITS:

State Share:

\$ - \$ - \$ -

Federal Share:

\$ - \$ - \$ -

SUBTOTAL: \$ - \$ - \$ -

C. OPERATING EXPENSES:

State Share:

\$ - \$ - \$ -

Parks, Recreation and Marine

The Department of Parks, Recreation and Marine sponsors and disseminates their quarterly schedule which includes advice on how and where to access low - or no-cost physical activities, promotes increased physical activity and includes ads and messages that educate and promote nutrition and healthy eating. Each edition costs the department \$25,000 to produce and mail and they create and disseminate 3 per year for a total of \$75,000 a year. The amount included is the pro-rated amount based on the percentage (60%) of the 264,000 schedules that are mailed out to homes within eligible census tracts and/or placed in community centers/parks accessed by eligible persons.

Federal Share:

\$ - \$ - \$ -

SUBTOTAL: \$ 45,000 \$ - \$ -

D. EQUIPMENT EXPENSES:

State Share:

\$ - \$ - \$ -

Federal Share:

\$ - \$ - \$ -

SUBTOTAL: \$ - \$ - \$ -

E. TRAVEL AND PER DIEM:

State Share:

\$ - \$ - \$ -

Federal Share:

\$ - \$ - \$ -

SUBTOTAL: \$ - \$ - \$ -

F. SUBCONTRACTORS:

State Share:

\$ - \$ - \$ -

Federal Share:

\$ - \$ - \$ -

SUBTOTAL: \$ - \$ - \$ -

SUBCONTRACTOR BUDGET JUSTIFICATION
FFY 2009
Dept. of Parks and Recreation

Long Beach City of
 Department of Health and Human Services
 08-85135

G. OTHER COSTS:

State Share:

Federal Share:

SUBTOTAL:

H. INDIRECT COSTS:

State Share:

Federal Share:

SUBTOTAL:

TOTAL

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 132,011	\$ -	\$ 132,011

BUDGET COVER SHEET
FFY 2009

Organization: Marin County Health and Human Services				
Contract Number: 06-55101				
State Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	914,230.00	487,297.00	-426,933.00	-46.70%
Fringe Benefits	296,209.00	194,919.00	-101,290.00	-34.20%
Subcontractors	0.00	644,222.00	644,222.00	0.00%
Contracts/Grant Agreements			0.00	
Operating	70,932.00	70,932.00	0.00	
Non-Capital Equipment Supplies			0.00	
Building Space			0.00	
Maintenance			0.00	
Other Costs	0.00	0.00	0.00	
Materials			0.00	
Travel	4,887.00	4,887.00	0.00	
Equipment & Other Capital	0.00	0.00	0.00	
Indirect Costs	129,275.00	102,332.00	-26,943.00	-20.84%
Total State Share	1,415,533.00	1,504,589.00	89,056.00	6.29%
Federal Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	292,976.00	312,877.00	19,901.00	6.79%
Fringe Benefits	117,190.00	125,151.00	7,961.00	6.79%
SubContracts	253,470.00	254,707.00	1,237.00	0.49%
Contracts/Grants/Agreements			0.00	
Operating	7,548.00	7,548.00	0.00	
Non-Capital Equipment Supplies			0.00	
Building Space			0.00	
Maintenance			0.00	
Other Costs	2,300.00	2,300.00	0.00	
Materials			0.00	
Travel	5,589.00	5,589.00	0.00	
Equipment & Other Capital	0.00	0.00	0.00	
Indirect Costs	28,694.00	39,422.00	10,728.00	37.39%
Total Federal Share	707,767.00	747,594.00	39,827.00	5.63%
<p>Personnel and Subcontractor State Share: For accounting purposes, subcontractors previously listed under State Share were moved to Subcontractor line item. Only staff employed by Marin CDHHS are now listed in State Share Personnel for FFY 09. Federal Share increase due to County COLA.</p> <p>Fringe Benefits: Fringe Benefits of State Share affected by move of staff to Subcontractor line item.</p> <p>Indirect Costs: State Share indirect costs reduced because of decrease in Personnel and Fringe Benefits line items (Indirect based on total Personnel). Federal Share indirect costs increase due to County COLA for Personnel and increase from 7% to 9% indirect rate.</p>				
<p>Total State and Federal Share increase due to reallocation of funds for 100% FSNE allowable activities, of funds previously removed by USDA per approval by Chief, Sue Foerster.</p>				

A PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS							
1. Name: Stewart, Frima Title: Administrative Coordinator (Asst Director Health Srv) Annual Salary \$138,564, reduced to cap \$112,320	\$112,320	0.0864	8.64%		\$9,699		\$9,699
2. Name: Stoker, Diane Title: Administrative Coordinator (Clinic Services Admin) Annual Salary \$116,425, reduced to cap \$112,320	\$112,320	0.1037	10.37%		\$11,643		\$11,643
3. Name: Spaeth, Sparki Title: Administrative Coordinator (Community Health & Prev Serv)	\$102,467	0.1000	10.00%		\$10,247		\$10,247
4. Name: Meredith, Larry Title: Chief Executive Officer (Director Health Serv) Annual Salary \$186,237, reduced to cap \$112,320	\$112,320	0.0829	8.29%		\$9,312		\$9,312
5. Name: Olivas, Erendina Title: Commun. Outreach Worker	\$51,688	0.0500		5.00%	\$2,584		\$2,584
6. Name: Martiniz, Maria Title: Commun. Outreach Worker (Eligibility Asst-Billing)	\$47,133	0.0500		5.00%	\$2,357		\$2,357
7. Name: Elaine, Theresa Title: Commun. Outreach Worker	\$71,846	0.1000		10.00%	\$7,185		\$7,185
10. Name: Guerrero, Francisco Title: Commun. Outreach Worker	\$55,140	0.3300		33.00%	\$18,196		\$18,196
11. Name: Gonzalez, Martha Title: Commun. Outreach Worker	\$55,054	0.2900		29.00%	\$15,966		\$15,966
12. Name: Ward, Luisa Title: Commun. Outreach Worker	\$55,054	0.2500		25.00%	\$13,764		\$13,764
13. Name: Alvarez, Sandra Title: Community Outreach Worker (Support Service Wker II Bl)	\$57,910	0.3333		33.33%	\$19,301		\$19,301
14. Name: Susan Martinelli Title: Project Coordinator (H&HS)	\$68,328	0.3300		33.00%	\$22,548		\$22,548
15. Name: Watt, Shirley Title: Coordinator of Other Program (Health Srv Clinic Mgr)	\$85,068	0.1000		10.00%	\$8,507		\$8,507
16. Name: Beltran, Guidi Title: Coordinator of Other Program (Supervising Nutritionist)	\$67,680	0.3000		30.00%	\$20,304		\$20,304
17. Name: Cam, Carlos Title: Dental/Medical Assistant (Reg Dental Assist)	\$50,487	0.1500		15.00%	\$7,573		\$7,573
18. Name: Wyatt-Lucha, Janice Title: Food Service Worker (Food & Support Servs. Mgr.)	\$82,882	0.1500		15.00%	\$12,432		\$12,432
19. Name: Smith, Rebecca Title: Health Educator (HHS Planner/Evaluator)	\$72,509	0.2500		25.00%	\$18,127		\$18,127
20. Name: Jew, Jackie Title: Nurse (Clinic RN)	\$80,048	0.1000		10.00%	\$8,005		\$8,005
21. Name: Metz, Linda Title: Nurse (Sr. PHN)	\$84,053	0.1000		10.00%	\$8,405		\$8,405

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars
22. Name: Roach, Kathleen Title: Nurse	\$82,840	0.1000		10.00%	\$8,284		\$8,284
23. Name: Whalon, Wes Title: Nurse (Public Health Nurse)	\$82,840	0.1000		10.00%	\$8,284		\$8,284
24. Name: Mariscal, Linda Title: Nurse	\$88,206	0.1000		10.00%	\$8,821		\$8,821
25. Name: Cuevas, Mirta Title: Nurse (Public Health Nurse Bilingual)	\$88,206	0.1000		10.00%	\$8,821		\$8,821
26. Name: Forkel, Shara Title: Nurse (Sr. PHN)	\$86,908	0.1000		10.00%	\$8,691		\$8,691
27. Name: Cronan, Shanna Title: Nurse (Sr. PHN)	\$86,908	0.1000		10.00%	\$8,691		\$8,691
28. Name: Pope, Libby Title: Nurse (Public Health Nurse)	\$79,095	0.1000		10.00%	\$7,910		\$7,910
29. Name: Porrata, Rebecca Title: Nurse (Senior Public Health Nurse Bilingual)	\$92,556	0.1000		10.00%	\$9,256		\$9,256
30. Name: West, Donna Title: Nurse (Senior Public Health Nurse Bilingual)	\$92,556	0.1500		15.00%	\$13,883		\$13,883
31. Name: Stipp, Christine Title: Nurse (Supervisor Public Health Nurse)	\$93,600	0.1593		15.93%	\$14,916		\$14,916
Annual Salary \$99,437, reduced to cap \$93,600							
32. Name: Ferguson, Linda Title: Nurse (Supervisor Public Health Nurse)	\$93,600	0.1593		15.93%	\$14,916		\$14,916
Annual Salary \$99,437, reduced to cap \$93,600							
33. Name: Farrer-Edwards, Ana Title: Nutritionist	\$62,183	0.3000		30.00%	\$18,655		\$18,655
34. Name: Szakal, Ellen Title: Nutritionist	\$62,183	0.9800		98.00%	\$60,939		\$60,939
35. Name: Jadeson, Linda Title: Nutritionist	\$62,183	0.6200		62.00%	\$38,553		\$38,553
36. Name: Williams, Judy Title: Office Manager (Admin Services Technician)	\$53,235	0.1500	15.00%		\$7,985		\$7,985
37. Name: Greenwood, Janet Title: Secretary	\$49,117	0.1000	10.00%		\$4,912		\$4,912
38. Name: Kindig, Karen Title: Secretary	\$59,281	0.1000	10.00%		\$5,928		\$5,928
39. Name: Ereman, Rochelle Title: Research Specialist (EPI Program Coordinator)	\$92,275	0.0500	5.00%		\$4,614		\$4,614
40. Name: Corniola, Chris Title: Research Specialist (Epidemiologist)	\$73,426	0.0500	5.00%		\$3,671		\$3,671
41. Name: Arambula, Corina Title: Research Specialist (Epidemiologist)	\$68,245	0.0500	5.00%		\$3,412		\$3,412
FEDERAL SHARE POSITIONS							
1. Name: Linda Armstrong Title: Administrator (Program Manager I)	\$88,909	1.0000		100.00%		\$88,909	\$88,909
2. Name: Jennifer Liv Lauchenauer Title: Office Manager (Administrative Services Technician)	\$53,112	1.0000	100.00%			\$53,112	\$53,112

**Budget Justification
FFY 2009 Plan**

**Contractor: Marin Co. Health Human Services
Contract #: 06-55101**

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars
3. Name: Vacant Title: Nutritionist (Bilingual Nutritionist)	\$62,735	0.5000		50.00%		\$31,368	\$31,368
4 Name: Oscar Guardado Title: Health Educator (Health Educator Bilingual)	\$63,817	1.0000		100.00%		\$63,817	\$63,817
5 Name: Vacant Title: Project Coordinator (Program Coordinator)	\$75,671	1.0000	5.00%	95.00%		\$75,671	\$75,671
SUBTOTAL	\$3,317,994	11.4249	192.30%	950.19%	\$487,297	\$312,877	\$800,174

POSITION DESCRIPTIONS:

Administrative Coordinator	Provides administrative and office support for the project staff and is responsible for the reporting requirements.
Administrator (e.g., Director of Programs)	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
After school Coordinator/Assistant	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 contract; and helps prepare interim and final progress report .
Chief Executive Officer	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.
Community Outreach Worker/Community Liaison	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.
Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.)	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 contract, prepares invoices, prepares and collects documentation, prepares progress reports
Dental/Medical Assistant	Conduct one-on-one nutrition education interventions prior to primary care visit.
Food Service Worker (e.g., Director, Manager, Asst, Server, Cook)	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.
Health Educator (including Health Aide, Health Promotion Instructor, etc.)	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.
Nurse/Nurse Supervisor/Nurse Aide RN	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).

**Budget Justification
FFY 2009 Plan**

**Contractor: Marin Co. Health Human Services
Contract #: 06-55101**

Nutritionist/Nutrition Educator/Nutrition Aide	Provides nutrition education to the FSNE 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.
Office Manager/Secretary/Admin Asst	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.
Project Coordinator	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.
Research Specialist	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. FRINGE BENEFITS:

State Share:

Includes payroll taxes and medical/dental benefits at average of 40% of salaries

Federal Share:

Includes payroll taxes and medical/dental benefits at average of 40% of salaries

SUBTOTAL

\$3,317,994	11.4249	192%	950%
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C. OPERATING EXPENSES:

State Share:

Based on % of FSNE State Share FTE

Rent/Telephone/Plant Maintenance/Utilities:

Women's Health Services, 361 3rd Street, Suite C, San Rafael, CA - For conference/planning rooms and space dedicated for nutrition education/campaign activities	\$31,905
Community Health and Prevention Services	\$18,680
Public Health Nursing Services	\$15,730
Dental Clinic	\$3,012
Copy/printing/mailing costs, eating healthy, physical activity and food stamp promotion and resource guide	\$1,605

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
\$194,919		\$194,919
	\$125,151	\$125,151
\$194,919	\$125,151	\$320,070
State Share Total Dollars	Federal Share Total Dollars	Total Dollars
\$70,932		\$70,932

**Budget Justification
FFY 2009 Plan**

**Contractor: Marin Co. Health Human Services
Contract #: 06-55101**

Media Campaign:

Roberta Fischer - Fischer Communications: **\$21,120**

To provide communications consultation and assistance in the continuing assessment, focus groups, and implementation of communications support for Nutrition Wellness Program. Billing based on \$125-\$200/hr. plus expenses (approximately 160 hours)

Sandra Boesch - Boesch & Associates: **\$11,172**

Work with the program to accomplish goals. Trent Boesch will assist in further implementing communication plan on website, setting up links, etc. Billing based on \$40-\$125/hr. (approximately 80-225 hours)

Barbara Waxman, The Odyssey Group **\$10,000**

To assist in the strategic planning for H & HS Nutrition Wellness Program, assistance in facilitating the Collaborative meetings and working with the program to accomplish goals; Billing based on \$125 - \$200/hr (approximately 67-80 hours)

Consultant: Health Educator - Karen Holleran. To develop materials and facilitate health education in both groups and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity. Work will be conducted at Bahia Vista and San Pedro Elementary Schools. \$22.77/hour for approximately 800 hours = **18,216**

Consultant: Health Educator - Edie Sorensen. To develop materials and facilitate health education in both groups and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity. Work will be conducted at Bahia Vista and San Pedro Elementary Schools. \$20/hour for approximately 390 hours = **7,799**

SUBTOTAL:

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
	\$21,120	\$21,120
	\$11,172	\$11,172
	\$10,000	\$10,000
	\$18,216	\$18,216
	\$7,799	\$7,799
\$644,222	\$254,707	\$898,929

G. OTHER COSTS:

State Share:

Federal Share:

*Nutrition education materials purchased and reproduced, Planet Health Interactive Exhibit maintenance and new materials (\$100); Food/supplies for Nutrition Education demonstrations and taste testing not to exceed \$2.50 per person including utensils and supplies (\$1,200). Marin Nutrition Wellness Collaborative: Facilitate and coordinate the Collaborative which holds monthly Steering Committee Meetings and quarterly General Collaborative meetings as per SOW (Goal 1-Objective 1). To set up nutrition education resource tables and provide copies of Network and Program educational materials at meetings, to providers and schools and community outreach events; to provide all materials to support a Collaborative including a list of member organizations and fact sheets, taste testings and other survey materials used in evaluation and education. (\$1,000)

SUBTOTAL:

\$0		
	\$2,300	\$2,300
\$0	\$2,300	\$2,300

**Subcontractor Budget Justificaiton
San Geronimo Valley Comm. Collaborative
FFY 2009**

**Contractor: Marin Co. Health Human Services
Contract #: 06-55101**

A PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Adminstraive Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS							
1. Name: Sadowsky, Suzanne Title: Administrator	\$48,960	0.0300	3%		\$1,469		\$1,469
2. Name: Cort, Dave Title: Administrator	\$55,634	0.0700	7%		\$3,894		\$3,894
3. Name: Julie Young Title: After school Assistant	\$31,891	0.0800		8.00%	\$2,551		\$2,551
4. Name: Chondra Tuttle Title: After school Assistant	\$31,892	0.0800		8.00%	\$2,551		\$2,551
5. Name: Sandy Videgar Title: After school Assistant	\$36,605	0.0600		6.00%	\$2,196		\$2,196
6. Name: Alex Cusick Title: Coordinator of Other Program	\$43,550	0.1000		10.00%	\$4,355		\$4,355
7. Name: Susan Shannon Title: Coordinator of Other Program	\$31,830	0.0200		2.00%	\$637		\$637
8. Name: Patrick Byrd Title: Coordinator of Other Program	\$29,376	0.0700	7%		\$2,056		\$2,056
9. Name: Hannah Doress Title: Coordinator of Other Program	\$31,579	0.0300	3%		\$947		\$947
10 Name: Steinbeck, Alia Title: Family Advocate	\$33,691	0.0600		6.00%	\$2,021		\$2,021
11 Name: TBD Title: Food Services Worker	\$23,501	0.0100		1.00%	\$235		\$235
12 Name: TBD Title: Food Services Worker	\$30,845	0.0060		0.60%	\$185		\$185
13 Name: Traub, Josh Title: Health Educator/Nutrition Educator	\$30,784	0.2500		25.00%	\$7,696		\$7,696
14 Name: Piekutoski, Joseph Title: Project Coordinator	\$31,824	0.2500		25.00%	\$7,956		\$7,956
15 Name: Roen, Nancy Title: Translator	\$42,432	0.0025		0.25%	\$106		\$106

**Subcontractor Budget Justificaiton
San Geronimo Valley Comm. Collaborative
FFY 2009**

**Contractor: Marin Co. Health Human Services
Contract #: 06-55101**

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars
FEDERAL SHARE POSITIONS							
1. Name: Piekutoski, Joseph Title: Project Coordinator	\$31,824	0.35	10%	25.00%		\$ 11,284	\$ 11,284
2. Name: Truab, Josh Title: Health Educator	\$30,784	0.2		20.00%		\$ 6,448	\$ 6,448
SUBTOTAL	\$ 597,002	1.6685	30%	137%	\$ 38,855	\$ 17,732	\$ 56,587

POSITION DESCRIPTIONS:

Administrator (e.g., Director of Programs)	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
After school Coordinator/Assistant	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 contract; and helps prepare interim and final progress report .
Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.)	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 contract, prepares invoices, prepares and collects documentation, prepares progress reports
Family Advocate	Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.
Food Service Worker (e.g., Director, Manager, Asst, Server, Cook)	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
Health Educator (including Health Aide, Health Promotion Instructor, etc.)	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.

**Subcontractor Budget Justificaiton
San Geronimo Valley Comm. Collaborative
FFY 2009**

**Contractor: Marin Co. Health Human Services
Contract #: 06-55101**

Project Coordinator	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.
Translator	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 dieticians, health educators and other .

B. FRINGE BENEFITS:

State Share

Includes payroll taxes and medical/dental benefits at 25.75% of salaries

Federal Share

Includes payroll taxes and medical/dental benefits at 22-24% of salaries

SUBTOTAL

C. OPERATING EXPENSES:

State Share

Federal Share

Duplication, printing, office supplies for FSNE Federal Share postions, to be used for FSNE projects only.

SUBTOTAL:

D. EQUIPMENT EXPENSES:

State Share

Federal Share

SUBTOTAL:

E. TRAVEL AND PER DIEM:

State Share

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
\$ 10,005	\$ -	\$ 10,005
	\$ 3,901	\$ 3,901
\$ 10,005	\$ 3,901	\$ 13,906
\$ -	\$ -	\$ -
\$ -	\$ 500	\$ 500
SUBTOTAL:	\$ -	\$ 500
\$ -	\$ -	\$ -
SUBTOTAL:	\$ -	\$ -
\$ -	\$ -	\$ -

**Subcontractor Budget Justificaiton
San Geronimo Valley Comm. Collaborative
FFY 2009**

**Contractor: Marin Co. Health Human Services
Contract #: 06-55101**

Federal Match:

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
SUBTOTAL:			
	\$ -	\$ -	\$ -
		\$ 500	\$ 500
SUBTOTAL:	\$ -	\$ 500	\$ 500
	\$ -	\$ -	\$ -
		\$ 204	\$ 204
SUBTOTAL:	\$ -	\$ 204	\$ 204
	\$ 6,263		\$ 6,261
		\$ 2,163	\$ 2,163
SUBTOTAL:	\$ 6,263	\$ 2,163	\$ 8,426
TOTAL	\$ 597,002.00	\$ 25,000	\$ 80,124

**F. SUBCONTRACTORS:
Federal Share**

Federal Match:

Carol Normandi - Nutrition Education for Middle School Children 20 hours @ \$25.00/hr

**G. OTHER COSTS:
State Share**

Federal Share

Nutrition education materials critical to program, as well as supplies for taste testings targeting the Food Stamp eligible population, for approximately 60 low income students and 100 low income families, not to exceed \$2.50 per person

**H. INDIRECT COSTS:
State Share**

12.82% of Total Direct Costs

Federal Share

9.47% of Total Direct Costs

Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal requirements with respect to production including Prop. 65 requirements for lead content.

SUBCONTRACTOR BUDGET JUSTIFICATION
San Raphael Elem SD: BV
FFY 2009 Plan

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

A PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS							
1. Name: Vest, Whitney C Title: Afterschool Coordinator (Program Manager)	\$32,354	0.2000		20%	\$6,470		\$6,470
2. Name: Alicia Mejia Title: Administrative Assistant	\$40,978	0.0500	5%		\$2,049		\$2,049
3. Name: Vacant Title: Afterschool Coordinator (Program Manager)	\$45,900	0.1500		15%	\$6,885		\$6,885
4. Name: Rodriquez, Juan Title: School Administrator (Principal)	\$108,940	0.0500	5%		\$5,447		\$5,447
5. Name: Arago, Cathy Title: Teacher	\$74,131	0.0500		5%	\$3,707		\$3,707
6. Name: Cross, Courtney Title: Teacher	\$52,447	0.0500		5%	\$2,622		\$2,622
7. Name: Collins, Claudia Title: Teacher	\$72,159	0.0500		5%	\$3,608		\$3,608
8. Name: Dominguez, Megan Title: Teacher	\$65,600	0.1300		13%	\$8,528		\$8,528
9. Name: Becker, Jennifer Title: Teacher	\$53,281	0.0700		7%	\$3,730		\$3,730
12 Name: Chaudhuri, Jane Title: Teacher	\$44,415	0.1300		13%	\$5,774		\$5,774
11 Name: Merritt, Liz Title: Teacher	\$74,131	0.0500		5%	\$3,707		\$3,707
12 Name: Perez, Cecilia Title: Teacher	\$63,939	0.0600		6%	\$3,836		\$3,836
13 Name: Raposo, Luisa Title: Teacher	\$55,777	0.0600		6%	\$3,347		\$3,347
14 Name: Valderrama, Mariela Title: Teacher	\$55,777	0.1200		12%	\$6,693		\$6,693
15 Name: Varbel, Teri Title: Teacher	\$74,131	0.2000		20%	\$14,826		\$14,826

SUBCONTRACTOR BUDGET JUSTIFICATION
San Raphael Elem SD: BV
FFY 2009 Plan

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
16 Name: Cross, Jake Title: Teacher	\$62,604	0.0500		5%	\$3,130		\$3,130	
17 Name: Kramers, Diana Title: Teacher	\$74,131	0.0500		5%	\$3,707		\$3,707	
18 Name: Langley, Heather Title: Teacher	\$55,777	0.0500		5%	\$2,789		\$2,789	
19 Name: Dill, Ann Title: Teacher	\$71,777	0.0500		5%	\$3,589		\$3,589	
20 Name: Womer, Elizabeth Title: Teacher	\$45,628	0.0500		5%	\$2,281		\$2,281	
21 Name: Donovan-Kansora, Mary Title: Teacher	\$59,607	0.0500		5%	\$2,980		\$2,980	
22 Name: MacKay, Dee Title: Teacher	\$61,604	0.0500		5%	\$3,080		\$3,080	
23 Name: Hagerty, Sarah Title: Teacher	\$44,415	0.0500		5%	\$2,221		\$2,221	
24 Name: Guerrero, Melissa Title: Teacher	\$44,953	0.0500		5%	\$2,248		\$2,248	
FEDERAL SHARE POSITIONS								
1. Name: Title:								
SUBTOTAL		\$1,434,456	1.8700	10%	177%	\$107,254	\$0	\$107,254

POSITION DESCRIPTIONS:

After school Coordinator/Assistant	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 contract; and help prepare interim and final report.
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SUBCONTRACTOR BUDGET JUSTIFICATION
San Raphael Elem SD: BV
FFY 2009 Plan

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

Office Manager/Secretary/Admin Asst	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, and other duties as required to support the nutrition education contract.
School Administrator (e.g., Principal, Superintendent)	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.
Teacher (preK-12 Classroom, PE, Speech, etc.)	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 RD to train staff.

B. FRINGE BENEFITS:

State Share:

Federal Share:

Includes payroll taxes and medical/dental benefits at 25.75% of salaries

C. OPERATING EXPENSES:

State Share:

Federal Share:

Duplication, printing, office supplies based on historical actual costs, by State Share staff for 100% FSNE activities.

D. EQUIPMENT EXPENSES:

State Share:

Federal Share:

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
	\$ 27,618	\$ -	\$ 27,618
SUBTOTAL:	\$ 27,618	\$ -	\$ 27,618
	\$ -	\$ -	\$ -
SUBTOTAL:	\$ -	\$ 4,720	\$ 4,720
	\$ -	\$ -	\$ -
SUBTOTAL:	\$ -	\$ -	\$ -

SUBCONTRACTOR BUDGET JUSTIFICATION
San Raphael Elem SD: BV
FFY 2009 Plan

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

E. TRAVEL AND PER DIEM:

State Share:

Federal Share:

SUBTOTAL: \$ - \$ - \$ -

F. SUBCONTRACTORS:

State Share:

Federal Share:

SUBTOTAL: \$ - \$ - \$ -

G. OTHER COSTS:

State Share:

Federal Share:

Food for tastings and demonstrations targeting the Food Stamp eligible population, not to exceed \$2.50/person including supplies, approximately 350-400 tastings and demonstrations.

SUBTOTAL: \$ - \$ 1,000 \$ 1,000

H. INDIRECT COSTS:

State Share:

Federal Share: 11.89% Total Direct Costs

SUBTOTAL: \$ - \$ 680 \$ 680

TOTAL	\$ 1,434,456.00	1.870	10%	177%	\$ 134,872	\$ 6,400.00	\$141,272
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SUBCONTRACTOR BUDGET JUSTIFICATION
San Rafael Elem. SD: SP
FFY 2009 Plan

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

A PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS							
1. Name: Gibney, Kathryn Title: School Administrator (Principal)	\$90,428	0.0700	7%		6,330		6,330
2. Name: Clark, Angela Title: Teacher	\$48,486	0.0500		5%	2,424		2,424
3. Name: Kirby, Roslyn Title: Teacher	\$73,741	0.0500		5%	3,687		3,687
4. Name: Notary, Judy Title: Teacher	\$72,159	0.0500		5%	3,608		3,608
5. Name: Estavillo, Gloria Title: Teacher	\$60,607	0.0400		4%	2,424		2,424
6. Name: Hoge, Rob Title: Teacher	\$61,604	0.0100		1%	616		616
7. Name: Reyes, Manuela Title: Teacher	\$72,159	0.0500		5%	3,608		3,608
8. Name: Fiesel, Juana Title: Teacher	\$75,435	0.0500		5%	3,772		3,772
9. Name: May, Johanna Title: Teacher	\$46,838	0.0500		5%	2,342		2,342
10 Name: Hayes, Debra Title: Teacher	\$59,607	0.0500		5%	2,980		2,980
11 Name: Rawles, Mary Title: Teacher	\$63,939	0.0500		5%	3,197		3,197
12 Name: Sandra Lampear Title: Teacher	\$36,864	0.0500		5%	1,843		1,843
13 Name: Blankenship, Sarah Title: Teacher	\$44,415	0.0500		5%	2,221		2,221
14 Name: Kragel, Christi Title: Teacher	\$44,414	0.0500		5%	2,221		2,221
15 Name: Bodine, Tobias Title: Teacher	\$38,298	0.0500		5%	1,915		1,915

SUBCONTRACTOR BUDGET JUSTIFICATION
San Rafael Elem. SD: SP
FFY 2009 Plan

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars
16 Name: Blecher, Emily Title: Project Coordinator	\$55,777	0.0500	5%		2,789		2,789
17 Name: Bonilla, Dinora Title: Administrative Assistant	\$37,259	0.0400	4%		1,490		1,490
SUBTOTAL	\$982,030	0.8100	16%	65%	47,467	0	47,467

POSITION DESCRIPTIONS:

Administrator (e.g., Director of Programs)	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
Office Manager/Secretary/Admin Asst	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, and other duties as required to support the nutrition education contract.
Project Coordinator	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 education 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.
Teacher (preK-12 Classroom, PE, Speech, etc.)	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 RD to train staff.

SUBCONTRACTOR BUDGET JUSTIFICATION
San Rafael Elem. SD: SP
FFY 2009 Plan

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

B. FRINGE BENEFITS:

State Share:

Federal Share:

Includes payroll taxes and medical/dental benefits at 25.75% of salaries

C. OPERATING EXPENSES:

State Share:

Federal Share:

Duplication and printing for 3-4 classes (60-80 students), 4 teachers and Nutrition Garden Coordinator.

D. EQUIPMENT EXPENSES:

State Share:

Federal Share:

E. TRAVEL AND PER DIEM:

State Share:

Staff	# Trips	# Days	Per Diem	Lodging	Round Trip	Total
Meeting						

Federal Share:

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
	12,223	0	12,223
SUBTOTAL:	12,223	0	12,223
	0	0	0
		700	700
	0	0	0
SUBTOTAL:	0	700	700
	0	0	0
SUBTOTAL:	0	0	0
	0	0	0
SUBTOTAL:	0	0	0

SUBCONTRACTOR BUDGET JUSTIFICATION
San Rafael Elem. SD: SP
FFY 2009 Plan

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

F. SUBCONTRACTORS:

State Share:

Federal Share:

Lehman, Julie - Health Educator To develop materials and facilitate health education in both groups and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity. 650 hours @ \$20/hr.

SUBTOTAL:

G. OTHER COSTS:

State Share:

Federal Share:

SUBTOTAL:

H. INDIRECT COSTS:

State Share:

Federal Share:

9.49% of Total Direct Costs

SUBTOTAL:

TOTAL

\$ 982,030.00	81%	16%	65%	59,960	15,000	74,690
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*Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop. 65 lead content.

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SUBCONTRACTOR BUDGET JUSTIFICATION
North Bay Child Care Center
FFY 2009

Contractor: Marin Co. Health Human Services
Contract #: 06-55101

A PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS							
1. Name: Hovis, Mary Ann Title: Accountant/Finance Analyst (Finance Director)	\$56,222	0.1000	10%		\$5,622		\$5,622
2. Name: Green, Carol Title: Admin Asst	\$14,500	0.0500	5%		\$725		\$725
3. Name: Adams, Wendy Title: Afterschool Coordinator (Program Manager)	\$37,658	0.2000		20.00%	\$7,532		\$7,532
4. Name: Cervantes, Citlaly C Title: Afterschool Coordinator (Program Manager)	\$33,415	0.2000		20.00%	\$6,683		\$6,683
5. Name: Kemmer, Lori J. Title: Afterschool Coordinator (Program Manager)	\$33,415	0.2000		20.00%	\$6,683		\$6,683
6. Name: Gilmore, Susan Title: Chief Executive Officer (Executive Director)	\$71,392	0.1000	10%		\$7,139		\$7,139
7. Name: Micheli, Anita Title: Food Service Worker (e.g. Director, Manager, Asst,	\$30,763	0.1500		15.00%	\$4,614		\$4,614
8. Name: Jayne Johnson Title: Nutritionist	\$56,100	0.4000		40.00%	\$22,440		\$22,440
9. Name: Burns, Liz - Vacant Title: Nutritionist (Program Director)	\$51,000	0.1000		10.00%	\$5,100		\$5,100
10 Name: Vacant Title: Nutritionist (Youth Directory)	\$51,000	0.0050		0.50%	\$255		\$255
11 Name: Brand, Kristin Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$15,912	0.1000		10.00%	\$1,591		\$1,591
12 Name: Bridgeman, Melissa S Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$29,172	0.1500		15.00%	\$4,376		\$4,376
13 Name: Callahan, Lois Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$27,173	0.1500		15.00%	\$4,076		\$4,076
14 Name: Carl, Jennifer Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$37,191	0.1500		15.00%	\$5,579		\$5,579
15 Name: Casatillo, Veronica Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$6,760	0.0800		8.00%	\$541		\$541

SUBCONTRACTOR BUDGET JUSTIFICATION
North Bay Child Care Center
FFY 2009

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars
16 Name: Demetriou, Shawn	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$27,581	0.1000	10.00%	\$2,758		\$2,758
17 Name: Edwards, Brenda	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$21,216	0.1000	10.00%	\$2,122		\$2,122
18 Name: Escobar, Thelma	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$25,459	0.1000	10.00%	\$2,546		\$2,546
19 Name: Fernandez, Lia	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$20,800	0.1500	15.00%	\$3,120		\$3,120
20 Name: Gallagher, Kadija	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$21,936	0.1500	15.00%	\$3,290		\$3,290
21 Name: Garcia, Marisol	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$22,277	0.1000	10.00%	\$2,228		\$2,228
22 Name: Hamblin, Holly	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$26,520	0.1500	15.00%	\$3,978		\$3,978
24 Name: Kietz, Nicole	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$24,960	0.1500	15.00%	\$3,744		\$3,744
25 Name: Koors, Joani	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$24,960	0.1500	15.00%	\$3,744		\$3,744
26 Name: Leon, Alida	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$23,033	0.1500	15.00%	\$3,455		\$3,455
27 Name: Long, Sunieta	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$19,094	0.1000	10.00%	\$1,909		\$1,909
28 Name: Magana, Maribel	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$25,459	0.1000	10.00%	\$2,546		\$2,546
29 Name: Martinez, Blanca	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$25,459	0.1000	10.00%	\$2,546		\$2,546
30 Name: Martinez, Yanira	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$23,039	0.1500	15.00%	\$3,456		\$3,456
31 Name: Nevarez, Dionicia	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$27,581	0.1500	15.00%	\$4,137		\$4,137
32 Name: Payan, Jessica	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$31,200	0.1500	15.00%	\$4,680		\$4,680
33 Name: Peirano, Cassandra	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$24,960	0.1500	15.00%	\$3,744		\$3,744
34 Name: Ratto, Debbie	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$21,840	0.1500	15.00%	\$3,276		\$3,276
35 Name: Rhodes, Sherry L.	Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$22,277	0.1000	10.00%	\$2,228		\$2,228

SUBCONTRACTOR BUDGET JUSTIFICATION
North Bay Child Care Center
FFY 2009

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars
36 Name: Riveria, Yessinia							
Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$20,097	0.1500		15.00%	\$3,015		\$3,015
37 Name: Rodas, Glendy Y							
Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$22,277	0.1000		10.00%	\$2,228		\$2,228
38 Name: Rodriquez, Martin							
Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$21,840	0.1500		15.00%	\$3,276		\$3,276
39 Name: Ruiz-Santana, Renee							
Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$24,960	0.1500		15.00%	\$3,744		\$3,744
40 Name: Santini, Jacquelyn							
Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$26,582	0.1500		15.00%	\$3,987		\$3,987
41 Name: Santos, Hillian (Suzi)							
Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$24,960	0.1500		15.00%	\$3,744		\$3,744
42 Name: Scott, Gina							
Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$24,960	0.1500		15.00%	\$3,744		\$3,744
43 Name: Shindelus, Angela L.							
Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$19,094	0.1500		15.00%	\$2,864		\$2,864
44 Name: Velasquez, Delia							
Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$21,936	0.1500		15.00%	\$3,290		\$3,290
46 Name: Velasquez, Sonia							
Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$30,113	0.1500		15.00%	\$4,517		\$4,517
47 Name: Verdias, Maria							
Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$26,579	0.1500		15.00%	\$3,987		\$3,987
48 Name: Ward, Catherine							
Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$26,579	0.1500		15.00%	\$3,987		\$3,987
49 Name: West, Bernice M							
Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$31,824	0.1500		15.00%	\$4,774		\$4,774
50 Name: Wiley, Tamsin J							
Title: Teacher (preK-12 Classroom, PE, Speech, etc.)	\$24,929	0.1500		15.00%	\$3,739		\$3,739
51 Name: Vacant							
Title: Tutor	\$24,480	0.0500		5.00%	\$1,224		\$1,224
52 Name: Thomas, Mellisa							
Title: Tutor	\$24,480	0.0500		5.00%	\$1,224		\$1,224
53 Name: Cervantes, Eliza							
Title: Tutor (Aide)	\$24,480	0.0500		5.00%	\$1,224		\$1,224
54 Name: Cervantes, Patricia							
Title: Tutor (Aide)	\$21,216	0.0500		5.00%	\$1,061		\$1,061
55 Name: Finley, Monica							
Title: Tutor	\$21,216	0.0500		5.00%	\$1,061		\$1,061

SUBCONTRACTOR BUDGET JUSTIFICATION
North Bay Child Care Center
FFY 2009

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
56 Name: Rodrguez, Ysidra Title: Tutor	\$21,216	0.0500		5.00%	\$1,061		\$1,061	
57 Name: Roth, Stacy Title: Tutor (Teacher Aide)	\$22,277	0.0500		5.00%	\$1,114		\$1,114	
FEDERAL SHARE POSITIONS								
1. Name: Haskell, David Title: Project Coordinator	\$60,000	0.5000	10%	40.00%		\$ 30,000.00	\$ 30,000.00	
2. Name: Berman, Chris Title: Nutritionist	\$80,000	0.2500		25.00%		\$ 20,000.00	\$ 20,000.00	
3. Name: Shindelus, Angela L. Title: Project /Recreation Leader	\$20,000	0.5000		50.00%		\$ 10,000.00	\$ 10,000.00	
SUBTOTAL		\$ 1,677,419.00	8.235	35%	788.50%	201,328	\$ 60,000	\$ 261,328.00

POSITION DESCRIPTIONS:

Accountant/Finance Analyst	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.
After school Coordinator/Assistant	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 contract; and help prepare interim and final report
Chief Executive Officer	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.
Food Service Worker (e.g., Director, Manager, Asst, Server, Cook)	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 contract. In some cases, supervises staff that carry out the activities.

SUBCONTRACTOR BUDGET JUSTIFICATION
North Bay Child Care Center
FFY 2009

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

Nutritionist/Nutrition Educator/Nutrition Aide	Provides nutrition education to the FSNE 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 reports and tracking system.
Project Coordinator	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 education 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.
Teacher/Student Aide/Assistant	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.
Teacher (preK-12 Classroom, PE, Speech, etc.)	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 RD to train staff.
Tutor	Assist teachers and/or students with nutrition education and physical activity promotion.

B. FRINGE BENEFITS:

State Share:

Includes payroll taxes and medical/dental benefits at approximately 22.64% of salaries.

Federal Share:

Includes payroll taxes and medical/dental benefits at 17% of salaries

SUBTOTAL:

C. OPERATING EXPENSES:

State Share:

Federal Share:

Duplication, printing, office supplies, based on historical actual costs of FSNE

Federal Share staff.

SUBTOTAL:

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
\$ 45,578	\$ -	\$ -
	\$ 10,200	
SUBTOTAL:	\$ 45,578.00	\$ 10,200.00
		\$ 55,778
\$ -	\$ -	\$ -
\$ -	\$ 5,616	\$ -
SUBTOTAL:	\$ -	\$ 5,616
		\$ 5,616

SUBCONTRACTOR BUDGET JUSTIFICATION
North Bay Child Care Center
FFY 2009

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

D. EQUIPMENT EXPENSES:

State Share:

Federal Share:

Refrigerator for food storage for cooking demos \$500; Stainless steel food prep table \$500

SUBTOTAL:

E. TRAVEL AND PER DIEM:

State Share:

Federal Share:

SUBTOTAL:

F. SUBCONTRACTORS:

State Share:

Federal Share:

SUBTOTAL:

G. OTHER COSTS:

State Share:

Federal Share:

Food for taste testing, targeting the Food Stamp eligible population, and disposable supplies for "train the trainer" for 59 staff, 17 classrooms, and subsequent classroom sessions (approximately 100-150) with parents and families (not to exceed \$ 2.50/person including supplies) \$300; Nutrition Education Garden of Eatin' Curriculum, and materials \$898, Nutrition Education Demonstration Equipment (to be used at 4 centers) \$1370: Electric skillets (2) \$120, Blenders (2) \$120, Cutting boards (NSF-large-8-10 each) \$120, Knives, spatulas, cooking utensils, (4 sets) \$250, Storage and transport containers (35 each) \$350, Serving platters, tongs, etc. \$250, Wheeled ice chest \$75, Miscellaneous Small Wares \$85

SUBTOTAL:

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
\$ -	\$ -	\$ -
	\$ 1,000	\$ 1,000
SUBTOTAL:	\$ -	\$ 1,000
\$ -	\$ -	\$ -
SUBTOTAL:	\$ -	\$ -
State Share Total Dollars	Federal Share Total Dollars	Total Dollars
\$ -	\$ -	\$ -
SUBTOTAL:	\$ -	\$ -
\$ -	\$ -	\$ -
	\$ 2,568	\$ 2,568
SUBTOTAL:	\$ -	\$ 2,568

SUBCONTRACTOR BUDGET JUSTIFICATION
 North Bay Child Care Center
 FFY 2009

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

H. INDIRECT COSTS:

State Share:

Federal Share: 7.07% of Total Direct Costs.

SUBTOTAL:

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
	5616	
\$ -	5616	5616
\$ 1,677,419.00	\$ 85,000	\$ 331,906

TOTAL

\$ 1,677,419.00	824%	35%	788.50%	\$ 246,906	\$ 85,000	\$ 331,906
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*Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop. 65 requirements for lead content.

SUBCONTRACTOR BUDGET JUSTIFICATION
Bay Area Community Resources
FFY 2009

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

A PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS							
1. Name: Whelan, Baird Title: Administrative Coordinator (MYC Site Director)	\$45,000	0.3500	10%	25%	15,750		\$15,750
2. Name: Blasky, Don Title: Administrator (Program Director)	\$88,000	0.0500	5%		4,400		\$4,400
3. Name: Boyle, Scott Title: Afterschool Coordinator	\$45,000	0.2000		20%	9,000		\$9,000
4. Name: Clabeaux, Terri Title: Afterschool Coordinator	\$45,000	0.0800		8%	3,600		\$3,600
5. Name: Johnston, Colleen Title: Afterschool Coordinator	\$45,000	0.0800		8%	3,600		\$3,600
6. Name: Taulfa, Cheryl Title: Fiscal Services-BACR	\$60,000	0.0300	3%		1,800		\$1,800
7. Name: Stevenson, Jasmine Title: Coordinator of Other Programs (Health Education Coordinator)	\$44,000	0.1500		15%	6,600		\$6,600
8. Name: Solas, Daniel Title: Health Educator (Peer Health Educator)	\$36,000	0.2000		20%	7,200		\$7,200
9. Name: Walker, Laura Title: Coordinator of Other Programs (SLS Site)	\$45,000	0.0300		3%	1,350		\$1,350
10 Name: Blakley, Erin Title: Coordinator of Other Programs (SLS Site)	\$49,000	0.0300		3%	1,470		\$1,470
11 Name: Noguira, Martha Title: Family Advocate (Kinder Advocate - Coleman)	\$38,200	0.0800		8%	3,056		\$3,056
12 Name: Santis, Lucia Title: Family Advocate (Kinder Advocate - San Pedro)	\$32,700	0.0800		8%	2,616		\$2,616
13 Name: Morel, Juliette Title: Family Advocate (Kinder Advocate - Bahia Vista)	\$32,700	0.0800		8%	2,616		\$2,616
14 Name: Guidano, Sarah Title: Family Advocate (Kinder Advocate - Laurel Dell)	\$31,432	0.0800		8%	2,515		\$2,515
15 Name: Henriquez, Kisai Title: Community Outreach Worker (Outreach	\$43,000	0.1500		15%	6,450		\$6,450

SUBCONTRACTOR BUDGET JUSTIFICATION
Bay Area Community Resources
FFY 2009

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
16 Name: Watts, Rachel Coordinator of Other Programs (MYC Program Director)	\$63,000	0.2000	20%		12,600		\$12,600				
17 Name: Potter, Jessica Title: Family Advocate (SLS Site Coordinator)	\$48,000	0.0300		3%	1,440		\$1,440				
18 Name: TBD- Venetia Valley Title: Family Advocate (SLS Site Coordinator)	\$43,500	0.0300		3%	1,305		\$1,305				
19 Name: Glen, Kelley Title: Food Service Worker	\$30,000	0.2000		20%	6,000		\$6,000				
20 Name: Boucher, Rachelle Title: Nutrition Educator (Chef Educator)	\$74,256	0.2000		20%	14,851		\$14,851				
21 Name: Macleod, John Title: Web Designer / Graphic Illastrator	\$61,200	0.1500	15%		9,180		\$9,180				
FEDERAL SHARE POSITIONS											
1. Name: TBD Title: Food Service Worker	\$15,000	0.5		50%		\$7,500	\$7,500				
SUBTOTAL					\$ 1,014,988	2.98	53%	245%	117,399	\$ 7,500	\$ 124,899

POSITION DESCRIPTIONS:

Accountant/Finance Analyst	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.
Administrative Coordinator	Provides administrative and office support for the project staff and is responsible for the reporting requirements.
Administrator (e.g., Director of Programs)	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
After school Coordinator/Assistant	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 contract; and help prepare interim and final progress report.

SUBCONTRACTOR BUDGET JUSTIFICATION
Bay Area Community Resources
FFY 2009

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

Community Outreach Worker/Community Liaison	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.
Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.)	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 contract, prepare invoices, prepare and collect documentation, prepare and collect progress reports.
Family Advocate	Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.
Food Service Worker (e.g., Director, Manager, Asst, Server, Cook)	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 contract. In some cases, supervises staff that carry out the activities.
Nutritionist/Nutrition Educator/Nutrition Aide	Provides nutrition education to the FSNE 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 reports and tracking system.
Web Designer	Develops and maintains website containing nutrition education resources, nutrition gardening and aspects of health related topics and issues.

B. FRINGE BENEFITS:

State Share:

Includes payroll taxes and medical/dental benefits at 24-26% of salaries.

Federal Share:

Includes payroll taxes and medical/dental benefits at 24-26% of salaries.

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
\$ 30,230	\$ -	\$ 30,230
	\$ 1,800	\$ 1,800
SUBTOTAL:	\$ 30,230.00	\$ 1,800.00
		\$ 32,030

SUBCONTRACTOR BUDGET JUSTIFICATION
Bay Area Community Resources
FFY 2009

Contractor: Marin Co. Health Human Services
 Contract #: 06-55101

C. OPERATING EXPENSES:

State Share:

Federal Share:

Office supplies, duplicating, printing based on historical actual costs of FSNE Federal Share staff.

D. EQUIPMENT EXPENSES:

State Share:

Federal Share:

E. TRAVEL AND PER DIEM:

State Share:

Federal Share:

F. SUBCONTRACTORS:

State Share:

Federal Share:

Boucher, Rachelle - Nutrition Educator Provides nutrition education. Specific duties include: general nutrition education, delivery of general nutrition education in through culinary education classes and programs. Distributes 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. Approximately 21% FTE of salary at \$74,256/yr.

Nosti, Ali - Nutrition Aide Assists nutrition educator with deliver of nutrition education through culinary education classes and programs. 80% FTE of salary at \$14,500/yr.

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
	\$ -	\$ -	\$ -
	\$ -	\$ 400	\$ 400
SUBTOTAL:	\$ -	\$ 400	\$ 400
	\$ -	\$ -	\$ -
SUBTOTAL:	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
SUBTOTAL:	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
		\$ 15,600	\$ 15,600
		\$ 11,600	\$ 11,600

**SUBCONTRACTOR BUDGET JUSTIFICATION
Bay Area Community Resources
FFY 2009**

Contractor: Marin Co. Health Human Services
Contract #: 06-55101

Roth, Rob - Coordinator of other Program, Provides general clerical support to the Program. Assists in development and maintenance of a data collection system. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc. 10% FTE of salary at \$49,000.

TBD - Peer Health Educator Works to conduct nutrition education interventions and participate in local events to promote health eating and physical activity. 20% FTE of salary at \$36,000.

G. OTHER COSTS:

State Share:

Federal Share:

*Nutrition education materials required for the deliver of ciritcal program services, that include a nutrition message. Not to exceed more than \$4/item.

H. INDIRECT COSTS:

State Share: Approximately __% Total Direct Costs

Federal Share: Approximately 10% (.1002) Total Direct Costs

	\$ 4,900	\$ 4,900
	\$ 7,200	\$ 7,200
SUBTOTAL:	\$ - \$ 39,300	\$ 39,300
	\$ - \$ -	\$ -
	\$ - \$ 988	\$ 988
SUBTOTAL:	\$ - \$ 988	\$ 988
	State Share Total Dollars	Federal Share Total Dollars
	\$ 5,012	
SUBTOTAL:	\$ - \$ 5,012	\$ 5,012
TOTAL	\$ 1,014,988.00	\$ 147,629

TOTAL

	298%	53%	245%	\$ 55,000	\$ 202,629
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*Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public health approval and must comply with all State and Federal safety requirements with respect to production including Prop. 65 for lead content.

BUDGET COVER SHEET
FFY 2009
October 1, 2008 - September 30, 2009

Organization: Monterey County Health Department

Contract Number: 07-65330

State Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$1,252,384	\$ 1,252,112	\$ (272)	-0.02%
Fringe Benefits	\$ 313,847	\$ 347,587	\$ 33,740	10.75%
Subcontractors	\$ -	\$ -	\$ -	
Contracts/Grant Agreements		\$ -	\$ -	
Operating	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies		\$ -	\$ -	
Building Space		\$ -	\$ -	
Maintenance		\$ -	\$ -	
Other Costs	\$ -	\$ -	\$ -	
Materials		\$ -	\$ -	
Travel	\$ -	\$ -	\$ -	
Equipment & Other Capital	\$ -	\$ -	\$ -	
Indirect Costs	\$ 80,560	\$ 81,749	\$ 1,189	1.48%
Total State Share	\$ 1,646,791	\$ 1,681,448	\$ 34,657	2.10%
Federal Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$299,872	\$ 313,910	\$ 14,038	4.68%
Fringe Benefits	\$ 132,184	\$ 144,430	\$ 12,246	9.26%
SubContracts	\$ 60,000	\$ 60,000	\$ -	0.00%
Contracts/Grants/Agreements		\$ -	\$ -	
Operating	\$ 19,884	\$ 15,726	\$ (4,158)	-20.91%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
Other Costs	\$ 27,729	\$ 9,379	\$ (18,350)	-66.18%
Materials			\$ -	
Travel	\$ 8,954	\$ 6,578	\$ (2,376)	-26.54%
Equipment & Other Capital	\$ 1,400	\$ -	\$ (1,400)	-100.00%
Indirect Costs	\$ 51,812	\$ 51,812	\$ -	0.00%
Total Federal Share	\$ 601,835	\$ 601,835	\$ -	0.00%
Note: If % difference in a line is greater than 10%, please provide an explanation (see below).				
State Share: Fringe Benefits increase over 10% in FFY 2009 due to increase in fringe benefit rates for this organization from FFY 2008.				
Federal Share Share: Operating Expenses anticipated decrease for FFY 2009 based on actual costs determined for FFY 2008.				
Federal Share Share: Other Costs decreased to reflect anticipated lower costs for NERI and media costs for FFY 2009.				

BUDGET JUSTIFICATION

FFY 2009

(October 1, 2008 - September 30, 2009)

Contractor: Monterey County Health Department

Contract #: 07-65330

A. PERSONNEL SALARIES:

[NOTE: Percent FTE included in columns 3 - 5 are based on actual time logs received quarterly.]

1. Name and Position Title	2a. Annual Salary	2b. Adjusted Annual Salary based on USDA Salary Cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS								
Monterey County Health Department								
1. Name: Snider, J Title: *Chief Executive Officer (Comm. Health Director)	\$ 135,285	\$112,000	0.0337	4%	0%	\$ 3,774		\$ 3,774
2. Name: TBD Title: Health Program Coordinator; 90% Wellness Program	\$ 73,039		0.0361	4%	0%	\$ 2,637		\$ 2,637
Salinas Union High School District								
3. Name: Singly, C Title: Teacher	\$ 91,000		0.100	5%	5%	\$ 9,100		\$ 9,100
4. Name: Multiple staff - Adult School Title: Teacher - 27 staff (each = 0.09924 / \$77,861 / 27 staff)	\$ 2,102,247		2.679	0%	268%	\$ 208,628		\$ 208,628
5. Name: Multiple Staff -Adult School Title: Classroom Aide - 4 staff (each = 0.2022 / \$33,176 / 4 staff)	\$ 132,704		0.809	0%	81%	\$ 26,823		\$ 26,823
Salinas City Elementary School District								
6. Name: Multiple staff--K - 3 Title: Teacher (114 @ .0288 FTE each)	\$ 50,814		3.288	0%	329%	\$ 167,101		\$ 167,101
7. Name: Multiple staff--4 - 6 Title: Teacher (47 @ .0288 FTE each)	\$ 50,814		1.356	0%	136%	\$ 68,893		\$ 68,893
8. Name: Multiple staff--Pre-school Title: Teacher (12 @ .0389 FTE each)	\$ 39,728		0.462	0%	46%	\$ 18,336		\$ 18,336

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9.	Name: Multiple staff--Other Title: Teacher (45 @ 0.115 FTE each)	\$ 50,814		0.519	0%	52%	\$ 26,384		\$ 26,384
10.	Name: Fields, C Title: Food Service Director	\$ 61,630		0.031	3%	0%	\$ 1,926		\$ 1,926
11.	Name: Multiple staff -- Pre-school Title: Classroom Aide (5 @ .0288 FTE ea)	\$ 45,074		0.144	0%	14%	\$ 6,501		\$ 6,501
North Monterey County Unified School District									
12.	Name: Multiple staff -- K - 3 Title: Teacher (83 @ .0288 FTE each)	\$ 62,358		2.394	0%	239%	\$ 149,300		\$ 149,300
13.	Name: Multiple staff -- 4 - 6 Title: Teacher (41 @ .0288 FTE each)	\$ 62,358		1.183	0%	118%	\$ 73,751		\$ 73,751
14.	Name: Multiple staff -- Preschool Title: Teacher (13 @ .0385 FTE each)	\$ 39,728		0.500	0%	50%	\$ 19,864		\$ 19,864
15.	Name: Multiple staff (37) Other Title: Teacher (37 @ .0115 FTE each)	\$ 62,358		0.427	0%	43%	\$ 26,622		\$ 26,622
16.	Name: Cunnane, K Title: Food Service Director	\$ 100,672		0.056	4%	2%	\$ 5,663		\$ 5,663
17.	Name: Multiple staff Title: Classroom Aides (16 @ 0.289 FTE ea)	\$ 42,016		0.462	0%	46%	\$ 19,392		\$ 19,392
Monterey Peninsula Unified School District									
18.	Name: Multiple staff -- K-3 Title: Teacher (100 @ .0289 FTE ea)	\$ 60,757		2.885	0%	289%	\$ 175,260		\$ 175,260
19.	Name: Multiple staff -- 4-6 Title: Teacher (40 @ 0.289 FTE ea)	\$ 60,757		1.154	0%	115%	\$ 70,104		\$ 70,104
20.	Name: Multiple staff - Pre-school Title: Teacher (12 @ .0389 FTE)	\$ 50,274		0.462	0%	46%	\$ 23,203		\$ 23,203
21.	Name: Multiple staff -- Other Title: Teacher (49 @ .0153 FTE ea)	\$ 60,757		0.565	0%	57%	\$ 34,351		\$ 34,351
22.	Name: Cleary, K Title: Food Service Director	\$ 56,891		0.031	3%	0%	\$ 1,778		\$ 1,778
23.	Name: Multiple staff -- Pre-school Title: Classroom Aide (25 @ .02884 FTE)	\$ 50,274		0.721	0%	72%	\$ 36,255		\$ 36,255

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Chualar Unified School District									
24.	Name: Multiple staff -- K - 8 Title: Teacher (25 @ .0288 FTE ea)	\$ 35,928		0.721	0%	72%	\$ 25,910		\$ 25,910
25.	Name: Multiple staff -- Other Title: Teacher (9 @ .0116 FTE ea)	\$ 43,181		0.104	0%	10%	\$ 4,484		\$ 4,484
26.	Name: E Martinez Title: Food Service Director	\$ 38,480		0.031	3%	0%	\$ 1,203		\$ 1,203
Gonzales Unified School District									
27.	Name: Multiple staff -- K-4 Title: Teacher (41 @ .0115 FTE ea)	\$ 69,805		0.473	0%	47%	\$ 33,023		\$ 33,023
28.	Name: Multiple staff (12) Other Title: Teacher (12 @ .0115 FTE ea)	\$ 69,805		0.138	0%	14%	\$ 9,665		\$ 9,665
29.	Name: Portwood, K Title: Food Service Director	\$ 69,805		0.031	3%	0%	\$ 2,181		\$ 2,181
FEDERAL SHARE POSITIONS									
1.	Name: Joy Mendoza Title: Project Coordinator (Supervising PHN)	80,264		0.600	30%	30%		\$ 48,158	\$ 48,158
2.	Name: E. Gonzalez Title: Program Assistant (Chronic Disease Prevention Specialist II)	67,219		1.000	0%	100%		\$ 67,219	\$ 67,219
3.	Name: R. Spears Title: Program Assistant (Chronic Disease Prevention Specialist II)	69,433		1.000	0%	100%		\$ 69,433	\$ 69,433
4.	Name: N. Whipple Title: Program Assistant (Chronic Disease Prevention Specialist II)	72,906		1.000	0%	100%		\$ 72,906	\$ 72,906
5.	Name: G Plaza Title: Program Assistant (Chronic Disease Prevention Specialist II)	48,079		1.000	70%	30%		\$ 48,079	\$ 48,079

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6.	Name: TBD Title: Contract Manager (Health Program Coordinator)	81,154		0.100	5%	5%		\$ 8,115	\$ 8,115
SUBTOTAL		\$ 4,265,123		26.4958	1.3400	25.1600	\$ 1,252,112	\$ 313,910	\$ 1,566,022

*Annual salary is above the maximum cap for State Share position #1. Salary has been reduced for purposes of the budget and will be billed at the cap for State and Federal Share. Column 2 reflects the adjusted salary amount indicated above for the position.

STATE SHARE POSITION DESCRIPTIONS

1	Chief Executive Officer (Community Health Director)	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.
2	Coordinator of Other Program (Sr. Health Educator)	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 contract, prepares invoices, prepares and collects documentation, prepares progress reports
3 & 4	Teacher: Salinas Union High School District	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity in the garden for students and their families weekly. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Registered Dietitian to train staff.
5	Teacher Assistant/Classroom Aid: Salinas Union High School District	Assists the Nutritionists, Health Educators, and Project Coordinator with weekly nutrition education classes and activities in the garden, 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.
6 - 9	Teacher: Salinas City Elementary School District	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.
10	Food Service Director: Salinas City Elementary School District	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 the recommended amounts of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for <i>Network</i> contract. In some cases, supervises staff that carry out activities.
11	Teacher Assistant/Classroom Aid: Salinas City Elementary School District	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.

BUDGET JUSTIFICATION
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12 - 15	Teacher: North Monterey County Unified School District	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.
16	Food Service Director: North Monterey County Unified School District	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 the recommended amounts of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for <i>Network</i> contract. In some cases, supervises staff that carry out activities.
17	Teacher Assistant/Classroom Aid: North Monterey County Unified School District	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.
18 - 21	Teacher: Monterey Peninsula Unified School District	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.
22	Food Service Director: Monterey Peninsula Unified School District	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 the recommended amount of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for Network contract. In some cases, supervises staff that carry out activities.
23	Teacher Assistant/Classroom Aid: Monterey Peninsula Unified School District	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.
24 - 25	Teacher: Chualar Unified School District	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.
26	Food Service Director: Chualar Unified School District	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.

BUDGET JUSTIFICATION

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Contractor: Monterey County Health Department

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27 - 28	Teacher: Gonzales Unified School District	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.
29	Food Service Director: Gonzales Unified School District	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.

FEDERAL SHARE POSITION DESCRIPTIONS

1	Project Coordinator (Chronic Disease Prevention Coordinator)	Coordinate program staff and nutrition education activities; plan and follow through on 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; work closely with sub-contractors to provide programmatic oversight and technical assistance as necessary; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
2-4	Program Assistant (Chronic Disease Prevention Specialist II)	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 FSNE eligibles.
5	Program Assistant (Chronic Disease Prevention Specialist I)	Assists program staff in preparation for nutrition education and community outreach activities; assist with general inventory, data collection, entry, and analysis; provide general computer support, including creating forms, flyers, and other documents, and web-based program description content; assist in developing and updating nutrition and physical activity curricula.
6	Contract Manager (Health Program Coordinator)	Manages the nutrition education contract including budgets, invoices, local share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Request (BAR) as necessary.

BUDGET JUSTIFICATION

FFY 2009

(October 1, 2008 - September 30, 2009)

Contractor: Monterey County Health Department

Contract #: 07-65330

A. PERSONNEL SALARIES

PERSONNEL SALARIES SUBTOTAL:

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
\$ 1,252,112	\$ 313,910	\$ 1,566,022

Personnel--Difference from original/contract for FFY 2009: \$ (662) \$ (4,813) \$ (5,475)

B. FRINGE BENEFITS:

State Share:

Fringe benefits range from 12.8 to 46.01% of Total Personnel as follows -- includes payroll taxes and medical/dental benefits at the rate shown below

	<u>Total Salaries</u>		
Monterey County Health Department:			
46.01% of salaries for positions 1-2	\$ 6,411	\$ 2,950	\$ - \$ 2,950
Salinas Union High School District:			
32.5% of salaries for positions 3 - 4	\$ 217,728	\$ 70,762	\$ - \$ 70,762
12.8% of salaries for position 5	\$ 26,823	\$ 3,433	\$ - \$ 3,433
Salinas City Elementary School District: 34% of salaries for positions 6-11	\$ 289,141	\$ 98,308	\$ - \$ 98,308
North Monterey County USD: 31% of salaries for positions 12-17	\$ 294,592	\$ 91,324	\$ - \$ 91,324
Monterey Peninsula USD: 17.7% of salaries for positions 18-23	\$ 340,951	\$ 60,348	\$ - \$ 60,348
Chualar Unified School District: 25% of salaries for positions 24-26	\$ 31,597	\$ 7,899	\$ - \$ 7,899
Gonzales Unified School District: 28% of salaries for positions 27-29	\$ 44,869	\$ 12,563	\$ - \$ 12,563

Federal Share:

Includes payroll taxes, medical/dental and worker's comp benefits at 46.01% of Federal Share salaries \$ 313,910 \$ - \$ 144,430 \$ 144,430

FRINGE BENEFITS SUBTOTAL:

\$ 347,587	\$ 144,430	\$ 492,017
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Fringe Benefits--Difference from original/contract for FFY 2009: \$ 33,568 \$ 3,937 \$ 37,505

BUDGET JUSTIFICATION
FFY 2009
(October 1, 2008 - September 30, 2009)

Contractor: Monterey County Health Department
Contract #: 07-65330

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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C. OPERATING EXPENSES:

State Share: N/A

\$	-	\$	-	\$	-
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Federal Share:

All items indicated below will be used exclusively to conduct nutrition education activities listed in the SOW with the cost prorated accordingly as appropriate.

- | | | | | | | |
|---|----|---|----|-------|----|-------|
| 1) Office Supplies: General office supplies including pens, paper, folders, printer cartridges, etc. | \$ | - | \$ | 658 | \$ | 658 |
| 2) Building Rental: N/A - storage space for warehousing and material is provided as an in-kind donation from another Monterey County Health Department Program. | \$ | - | \$ | - | \$ | - |
| 3) Communications - Telephone Use: \$70 / staff per month x 12 months x 4.0 FTE (Federal Share positions 1-5). | \$ | - | \$ | 3,360 | \$ | 3,360 |
| 4) Communications - Data Processing Charges: Computer & printer network connections/email/internet): \$1,806 per connection per year x 4.6 FTE (Federal Share positions 1-5). | \$ | - | \$ | 8,308 | \$ | 8,308 |
| 5) Copy Machine - copies for nutrition education materials, including time studies. All MCHD programs are charged a "standard" fee for copy machine use. Actual use is recorded and pro-rated back to the program. | \$ | - | \$ | 200 | \$ | 200 |
| 6) Graphics (printing): Printing of nutrition education materials including curricula, evaluation tools, and newsletters for distribution at targeted schools, events, and other qualifying venues. | \$ | - | \$ | 3,200 | \$ | 3,200 |

OPERATING EXPENSES SUBTOTAL:	\$	-	\$	15,726	\$	15,726
Operating Expenses--Difference from original/contract for FFY 2009:	\$	-	\$	876	\$	876

D. EQUIPMENT EXPENSES:

State Share: N/A

Federal Share: N/A

EQUIPMENT SUBTOTAL:	\$	-	\$	-	\$	-
Equipment Expenses--Difference from original/contract for FFY 2009:	\$	-	\$	-	\$	-

BUDGET JUSTIFICATION
FFY 2009
(October 1, 2008 - September 30, 2009)

Contractor: Monterey County Health Department
Contract #: 07-65330

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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E. **TRAVEL AND PER DIEM:** [All travel costs will be in alignment with State DPA rates and will be adjusted as appropriate upon notification by DPA.]

State Share: N/A

Federal Share:

<p>1) Local Mileage: Mileage for local travel to <i>Network</i>-sponsored trainings, SHAPE meetings, and regional collaborative meetings related to federal share activities for Contract Manager, Administrator, Program Coordinator, and four Project Assistants. Travel to school and community based organizations, CX3 neighborhoods, etc as described in federal share activities. (450 miles per month x 12 months x \$0.485 per mile)</p>	\$	-	\$ 2,619	\$	2,619
<p>2) <u>Annual California Network Conference (January 2009)</u> Contract Manager, Program Coordinator and three Project Assistants Registration: \$175 per person x 5 staff Hotel: 2 nights/staff x \$145/night x 5 staff Mileage: 360 miles x \$0.485/mile Per diem: \$40/day x 2 days/staff x 5 staff</p>	\$	-	\$ 2,900	\$	2,900
<p>3) <u>Network Training Opportunities (Impact Evaluation, CX3, Power Play!, CCHLDN Annual Meeting, etc)</u> As appropriate per training: Contract Manager, Administrator, Program Coordinator, and three Project Assistants</p>	\$	-	\$ 469	\$	469
<u>Local Trainings (1 day trips):</u>					
<p>Registration: \$20/training x 2 staff x 3 trainings Mileage: approx. 120 miles/training x \$0.485/mile x 2 staff x 3 trainings</p>	\$		120		349
<p>4) <u>Network Sponsored Skill Trainings (facilitation, program delivery, Harvest of the Month, etc)</u> As appropriate per training, Contract Manager, Administrator, Program Coordinator, and three Project Assistants will attend a minimum of one sponsored training annually. Registration: \$20/training x 2 staff x 2 trainings Mileage: approx. 360 miles /training x \$0.485/mile x 2 trainings Per diem: \$40/day x 2 staff x 2 trainings</p>	\$	-	\$ 590	\$	590

TRAVEL AND PER DIEM SUBTOTAL:	\$	-	\$ 6,578	\$	6,578
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BUDGET JUSTIFICATION
FFY 2009
(October 1, 2008 - September 30, 2009)

Contractor: Monterey County Health Department
Contract #: 07-65330

Travel Expenses--Difference from original/contract for FFY 2009: \$ - \$ - \$ -

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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F. SUBCONTRACTORS:

State Share: N/A

Federal Share:

1) Salinas Union High School District -- Salinas Adult School

Responsible for implementation of nutrition education and physical activity promotion at The Family Garden on the Salinas Adult School campuses for FSNE youth and families. Activities include reviewing and modifying culturally appropriate nutrition and physical activity education materials; developing and implementing 160 - 200 educational sessions on nutrition and physical activity in the community garden for eligible SAS students and FSNE families; distributing nutrition education reinforcement items; and conducting food demonstrations and taste tests. (See attached separate budget justification for breakdown of cost for this subcontractor.)

\$ - \$ 60,000 \$ 60,000

SUBCONTRACTORS SUBTOTAL:

\$ -	\$ 60,000	\$ 60,000
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Subcontractor Expenses--Difference from original/contract for FFY 2009: \$ - \$ - \$ -

G. OTHER COSTS:

State Share: N/A

Federal Share:

1) *Nutrition Education Materials required for the delivery of critical program services: for distribution to students, families, and FSNE community members at school events, qualifying community events, and educational activities. All reinforcement and/or promotional items will receive approval by CDPH prior to purchase.

\$ - \$ 1,009 \$ 1,009

*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.

2) Food for demonstrations and taste testing activities for qualifying schools and targeted community events

\$ - \$ 8,370 \$ 8,370

**BUDGET JUSTIFICATION
FFY 2009**

(October 1, 2008 - September 30, 2009)

Contractor: Monterey County Health Department
Contract #: 07-65330

[Food costs are based on previous program experience. Food demonstrations at community events or with large groups of children (e.g., more than one classroom) are typically conducted for about \$0.15 - \$0.25 per person.]

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
a. 3-5 targeted community events such as Story Festival, Parent University, BiNational Health Fair (3 events x \$200 each)	\$ 600		
b. 12-15 train the trainer sessions at qualifying school sites, reaching over 300 staff annually (15 sessions x \$50 each)	\$ 750		
c. 25-35 "model lessons" at qualifying school sites, reaching over 750 students annually (30 lessons x \$50 each)	\$ 1,500		
d. 50 - 75 cooking demonstrations at qualifying sites reaching over 1,500 students annually (70 demonstrations x \$50 each)	\$ 3,500		
e. 12 + Harvest of the Month taste testing activities at Chualar, Elkhorn, Ord Terrace, King, Echo Valley, and Prunedale Elementary schools, reaching over 3,000 students annually (12 activities x \$50 each)	\$ 600		
f. 4-8 school events such as Back to School Night, Science Night, and Nutrition Decathlons at qualifying school sites, reaching over 1,500 students annually (6 activities x \$70)	\$ 420		
g. 12 - 20 adult education sessions at qualifying school sites and faith based organizations, reaching over 250 parents annually (20 sessions x \$50 each)	\$ 1,000		

OTHER COSTS SUBTOTAL:	\$ -	\$ 9,379	\$ 9,379
Other Cost Expenses--Difference from original/contract for FFY 2009:	\$ -	\$ -	\$ -

BUDGET JUSTIFICATION
FFY 2009
(October 1, 2008 - September 30, 2009)

Contractor: Monterey County Health Department
Contract #: 07-65330

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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H. INDIRECT COSTS:

Total Salaries
+ Benefits

State Share:

Monterey County Health Dept.: 9.42% of Total Salaries for positions 1-2:	\$ 9,361	\$ 882	\$ -	\$ 882
Salinas Union High School: 3.60% of Total Salaries for positions 3-5:	\$ 318,746	\$ 11,475	\$ -	\$ 11,475
Salinas City Elem. School District: 6.57% of Total Salaries for positions 6-11:	\$ 387,449	\$ 25,455	\$ -	\$ 25,455
North Monterey County USD: 4.71% of Total Salaries for positions 12-17:	\$ 385,916	\$ 18,177	\$ -	\$ 18,177
Monterey Peninsula USD: 5.13 % of Total Salaries for positions 18-23:	\$ 401,299	\$ 20,587	\$ -	\$ 20,587
Chualar Unified School District: 5.64 % of Total Salaries for positions 24-26:	\$ 39,496	\$ 2,228	\$ -	\$ 2,228
Gonzales Unified School District: 5.13 % of Total Salaries for positions 27-29:	\$ 57,432	\$ 2,946	\$ -	\$ 2,946

Federal Share:

Monterey County Health Department: 9.42% of Total Direct Costs (\$550,023)		\$ -	\$ 51,812	\$ 51,812
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INDIRECT COSTS SUBTOTAL: \$ 81,749 \$ 51,812 \$ 133,561

Indirect Cost Expenses--Difference from original/contract for FFY 2009: \$ 1,136 \$ - \$ 1,136

TOTAL	\$ 4,265,123	26.4958	1.3400	25.1600	\$ 1,681,448	\$ 601,835	\$ 2,283,283
Original/contract totals for FFY 2009					\$ 1,647,406	\$ 601,835	\$ 2,249,241
Difference from original/contract for FFY 2009 (Informal BAR needed to adjust by these amounts to formalize State Share increase. Federal Share budget must remain as indicated and may not be increased at this time.):					\$ 34,042	\$ -	\$ 34,042

FEDERAL SHARE SUBCONTRACTOR BUDGET JUSTIFICATION

(Subcontractor: Salinas Union High School--Salinas Adult School)

FFY 2009

(October 1, 2008 - September 30, 2009)

A. PERSONNEL SALARIES:

1. Name and Position Title		2. Hourly Salary	3. Paid Hours (1550 hours = 100% FTE)	4. Total Dollars
1	Name Robin Shick	\$ 41.70	700 (45% FTE)	\$ 29,190
	Title Nutrition Educator/Teacher			
2	Name Diana Upton	\$ 38.30	250 (16% FTE)	\$ 9,575
	Title Nutrition Educator/Teacher			
3	Name Robin Shick	\$ 41.70	74 (5% FTE)	\$ 3,086
	Title Program Coordinator			
SUBTOTAL			1024	\$41,851

POSITION DESCRIPTIONS

1-2	Nutrition Educator / Teacher	Provides nutrition education training to SAS staff members; plans and presents nutrition education programs and demonstrations, including garden-based nutrition activities and physical activity promotion (provided as a part of nutrition education); works with and provides technical assistance on nutrition to other health, community, and educational agencies/organizations serving FSNE populations; conducts nutrition education surveys and basic research to identify needs, assess effectiveness and determine methods for improving services.
3	Program Coordinator	Provides oversight to all daily project activities; monitors scope of work to ensure goals and objectives are met; works with Monterey County Health Department staff on <i>Network</i> procedures; compiles required documentation and progress reports.

A. PERSONNEL SALARIES

PERSONNEL SUBTOTAL:

Total Dollars
\$41,851

B. FRINGE BENEFITS: at 32% - 33% of total salaries

Fringe Benefits include payroll taxes and worker's comp benefits at 13.96% of Personnel plus prorated medical and dental benefit costs based on FTE of employee and benefit packages selected. Actual fringe benefit rates will be charged and invoiced for each employee.

FRINGE BENEFITS SUBTOTAL:

\$ 13,589

C. OPERATING EXPENSES: N/A

OPERATING EXPENSES SUBTOTAL:

\$ -
\$ -

FEDERAL SHARE SUBCONTRACTOR BUDGET JUSTIFICATION

(Subcontractor: Salinas Union High School--Salinas Adult School)

FFY 2009

(October 1, 2008 - September 30, 2009)

D. EQUIPMENT EXPENSES: N/A

EQUIPMENT SUBTOTAL: \$ -

E. TRAVEL AND PER DIEM:

[All travel costs will be in alignment with State DPA rates and will be adjusted as appropriate upon notification by DPA.]

1) Local Mileage to conduct required SOW activities: \$ 29
60 miles x \$0.485 per mile = \$29.10

2) Trainings \$ -
Program staff will be invited to attend appropriate local health department professional development and *Network*- sponsored trainings at no cost. These trainings may be sponsored by the Monterey County *Network* LIA or Regional programs or community partners, depending on availability

TRAVEL AND PER DIEM SUBTOTAL: \$ 29

F. SUBCONTRACTORS: N/A

SUBCONTRACTS SUBTOTAL: \$ -

G. OTHER COSTS:

Purchase of food for taste testings and cooking demonstrations for targeted classroom nutrition education activities. (156 sessions x approximately \$11 per session) \$ 1,717

OTHER COSTS SUBTOTAL: \$ 1,717

H. INDIRECT COSTS:

Administrative costs including accounting, payroll, purchasing, auditing, IT, and general liability insurance. Indirect costs are 4.92% of total direct costs (\$57,186) \$ 2,814

INDIRECT COSTS SUBTOTAL: \$ 2,814

TOTAL: \$60,000

**MEMORANDUM OF UNDERSTANDING
Between**

**County of Monterey through its Health Department 's
Community Health Division, Nutrition Services Branch,
Nutrition Network Local Incentive Program
and
Salinas Union High School District through its
Salinas Adult School**

This Memorandum of Understanding (MOU) is an agreement between the County of Monterey through its Health Department's Community Health Division, Nutrition Services Branch, Nutrition Network Local Incentive Program, hereinafter called "NNLIA", and the Salinas Union High School District through its Salinas Adult School, hereinafter called "SAS".

I. PURPOSE & SCOPE

The purpose of this MOU is to clearly identify the roles and responsibilities of each party as they relate to collaboration to increase fruit and vegetable consumption and physical activity levels among food stamp eligible families in Monterey County as part of the NNLIA.

In particular, this MOU is intended to enhance partnerships between the Monterey County Health Department and the Salinas City Adult School, outline potential opportunities to increase nutrition education and physical activity promotion for children and food stamp eligible families throughout SAS, and continue the relationship between the SUHSD administration and school community and the NNLIA program staff.

II. BACKGROUND

NNLIA is a part of the Monterey County Health Department. The purpose of the NNLIA is to increase fruit and vegetable consumption, increase physical activity levels, and to provide federal nutrition food service information to food stamp eligible youth and families in Monterey County.

The mission statement of the Salinas Adult School is to provide quality lifelong educational opportunities and services responding to the unique needs of individuals and the community at large. The SAS is also approved to provide programs for students enrolled in CalWORKs, WIC programs, Adult Basic Education Programs, Certified Nursing Assistants program and health care professionals seeking continuing education units.

III. NNLIA RESPONSIBILITIES UNDER THIS MOU

NNLIA shall undertake the following activities:

- Oversee all activities covered by the NNLIA Scope of Work
- Prepare and submit all required reports or data required by the NNLIA program

- Participate in at least one school event to provide nutrition education and physical activity promotion to attending families. Events may include StoryFest and Parent University.
- Provide technical assistance and materials to be disseminated to target populations as appropriate.
- Assist SAS in identifying and securing appropriate resources for staff and provider trainings;>NNLIA may also conduct these staff trainings if necessary.

IV. SAS RESPONSIBILITIES UNDER THIS MOU

SAS shall undertake the following activities:

- Provide nutrition education and physical activity promotion in a variety of departments at the Salinas Adult School: including Parent Education, English as a Second Language, General Education, Speakers Bureau, Adult Basic Education, CUDLES, and the Creative Living Program.
- Provide structured workshops in English and Spanish for parents, informational booths providing nutrition education messaging and nutrition education reinforcement items (NERIs) and healthy recipes through multiple venues including Parent University.
- Provide parent education on the importance of nutrition and physical activity for their children to parents utilizing CUDLES onsite day care.
- Provide parents and young children nutrition education and activities in the community garden
- Provide nutrition education for women on pregnancy and breastfeeding.

V. IT IS MUTUALLY UNDERSTOOD AND AGREED BY AND BETWEEN THE PARTIES THAT:

- This Agreement is subject to prior review and written approval of the California Department of Health Services and United States Department of Agriculture. The parties understand and agree that this Agreement is made contingent upon availability of funds. Proposals considered by the Legislature, including those made by the Governor could potentially reduce or defer the funds for the current year's programs. In the event that the Legislature takes action to reduce or defer the funding for this program, this agreement will be amended accordingly.
- Either party may terminate this agreement without cause by giving 30-calendar days advanced written notice to the other party.

VI. MUTUAL INDEMNIFICATION

- SAS hereby agrees to indemnify, defend, and save harmless>NNLIA, its officers, agents, and employees, to the extent permitted by applicable law, from and against all claims and/or losses whatsoever accruing or resulting to any person, firm, or corporation for damages, injury, or death incurred by reason of any act or failure to act by SAS or SAS's officers, agents, and employees in connection with the performance of this MOU.
- >NNLIA hereby agrees to indemnify, defend, and save harmless SAS, its officers, agents, and employees, to the extent permitted by applicable law, from and against all claims and/or

losses whatsoever accruing or resulting to any person, firm, or corporation for damages, injury, or death incurred by reason of any act or failure to act by>NNLIA or>NNLIA's officers, agents, and employees in connection with the performance of this MOU.

VII. FUNDING

This MOU does not include the reimbursement of funds between the two parties.

Funding Requirements:

- There is an exchange of Federal Share funds from the>NNLIA to>SAS, handled through a formal contract with the County of Monterey in the amount of \$170,000 over three years to provide 200-300 garden education, nutrition education, and physical activity promotion sessions each year.
- None of the funds used in this MOU are federal funds or funds being used to match other federal funds.
- Approximately \$244,500 is being leveraged annually from the>SAS for the>NNLIA State Share budget.
- No portion of the proposed State Share funds is being counted more than once, or for another State agency, LIA contract, or for a University of California Cooperative Extension Food Stamp Nutrition Education Program (FSNEP) activity, during the term of the contract.
- The>SAS will provide State Share and Federal Share Budget documentation as requested by the>LIA organization and/or the>Network for a>Healthy California.
- None of the activities funded through Federal or State>FSNE budget shares supplant existing nutrition education efforts or funding.
- Additional coordination with>CDHS Nutrition Education Consultants will be required for any school-based programming funded at the state or local levels.

VIII. EFFECTIVE DATE AND SIGNATURE

This Memorandum of Understanding shall be effective upon the signature of Monterey County Health Department and Salinas Union High School District authorized officials. It shall be in force from October 1, 2007 to September 30, 2008.

The remainder of this page was intentionally left blank

Both parties indicate agreement with this MOU by their signatures.

NNLIA

SAS

Handwritten signature for Len Foster
Len Foster, Director of Health

Handwritten signature of James Earl
Superintendent or designee

Date: 9/27/07

Date: 10/24/07

APPROVED AS TO LEGAL FORM:

By: W. Allen Bidwell
Deputy County Counsel

Date: 02.08-2008

APPROVED AS TO RISK:

By: APPROVED AS TO INDEMNITY/
Risk Management LANGUAGE

Date: 2/15/08

APPROVED AS TO CONTENT:

By: Handwritten signature
Community Health Director

Date: 9/28/07

MEMORANDUM OF UNDERSTANDING

Between

County of Monterey through its Health Department's
Community Health Division, Nutrition Services Branch,
Nutrition Network Local Incentive Program
and
North Monterey County Unified School District

This Memorandum of Understanding (MOU) is an agreement between the Monterey County Health Department, Community Health Division, Nutrition Services Branch, Nutrition Network Local Incentive Program, hereinafter called "NNLIA", and the North Monterey County Unified School District, hereinafter called "NMCUSD".

I. PURPOSE & SCOPE

The purpose of this MOU is to clearly identify the roles and responsibilities of each party as they relate to collaboration to increase fruit and vegetable consumption and physical activity levels among food stamp eligible families in Monterey County as part of the NNLIA.

In particular, this MOU is intended to enhance partnerships between the Monterey County Health Department and the North Monterey County Unified School District, outline potential opportunities to increase nutrition education and physical activity promotion for children and food stamp eligible families throughout the NMCUSD, and continue the relationship between the NMCUSD administration and school community and the NNLIA program staff.

II. BACKGROUND

NNLIA is a part of the Monterey County Health Department. The purpose of the NNLIA is to increase fruit and vegetable consumption, increase physical activity levels, and to provide federal nutrition food service information to food stamp eligible youth and families in Monterey County.

The North Monterey County Unified School District serves approximately 5,500 students within the unincorporated community of Castroville and "Prunedale". The mission of the NMCUSD as an innovative community school system, is to equip preschool to adult students with the skills, knowledge and attitudes they will need to pursue their life goals responsibly and creatively in a radically changing society. The North Monterey County Unified School District consists of four elementary schools, one middle school, one high school, and alternative education programs.

III. NNLIA RESPONSIBILITIES UNDER THIS MOU

NNLIA shall undertake the following activities:

- Oversee all activities covered by the NNLIA Scope of Work
- Prepare and submit all required reports or data required by the NNLIA program

- Conduct at least one train the trainer session for school teachers, food services personnel and other school personnel per contract year on use of the NNLIA's nutrition and physical activity curriculum, how to conduct cooking demos in their classrooms and school sites, the teacher as a role model, or healthy snacking.
- Conduct cooking demonstrations for those classroom students whose teachers participated in the NNLIA nutrition and physical activity curriculum.
- Participate in at least one school event to promote the Network for a Healthy California message and activities including Back to School Nights or NNLIA staff organized physical activity events to promote healthful eating and physical activity per contract year.
- Provide space and help recruit parents for at least, one (30-60 minute) nutrition and physical activity parent education training.

IV. NMCUSD RESPONSIBILITIES UNDER THIS MOU

NMCUSD shall undertake the following activities:

- Provide space for training and a safe location for the cooking cart, curriculum binders and activity bin to be stored on site (if applicable).
- Provide a staff member to serve as a contact person to receive nutrition education reinforcement items, check on the cooking cart, curriculums and activity bin on a regular basis (at least monthly) and collect state share time logs.
- Commit to sending teachers to at least one train the trainer session per contract year.
- Complete quarterly state share time logs.
- Provide space at one school based event such as Back to School Night or NNLIA organized physical activity event per contract year.
- Provide space and help recruit parents for one (30-60 minute) nutrition and physical activity parent education training.

V. IT IS MUTUALLY UNDERSTOOD AND AGREED BY AND BETWEEN THE PARTIES THAT:

- This Agreement is subject to prior review and written approval of the California Department of Health Services and United States Department of Agriculture. The parties understand and agree that this Agreement is made contingent upon availability of funds. Proposals considered by the Legislature, including those made by the Governor could potentially reduce or defer the funds for the current year's programs. In the event that the Legislature takes action to reduce or defer the funding for this program, this agreement will be amended accordingly.
- Either party may terminate this agreement without cause by giving 30 calendar days advanced written notice to the other party.

VI. MUTUAL INDEMNIFICATION

- NMCUSD hereby agrees to indemnify, defend, and save harmless NNLIA, its officers, agents, and employees, to the extent permitted by applicable law, from and against all claims and/or losses whatsoever accruing or resulting to any person, firm, or corporation for damages, injury, or death incurred by reason of any act or failure to act by NMCUSD or

NMCUSD's officers, agents, and employees in connection with the performance of this MOU.

- >NNLIA hereby agrees to indemnify, defend, and save harmless NMCUSD, its officers, agents, and employees, to the extent permitted by applicable law, from and against all claims and/or losses whatsoever accruing or resulting to any person, firm, or corporation for damages, injury, or death incurred by reason of any act or failure to act by>NNLIA or>NNLIA's officers, agents, and employees in connection with the performance of this MOU.

VII. FUNDING

This MOU does not include the reimbursement of funds between the two parties.

Funding Requirements:

- Approximately \$294,590 is being leveraged from NMCUSD for the>NNLIA State Share budget.
- There is no exchange of Federal Share funds between>NNLIA and NMCUSD.
- NMCUSD provides a venue for State Share activities, which>NNLIA staff will implement.
- None of the funds used in this MOU are federal funds or funds being used to match other federal funds.
- No portion of the proposed State Share funds is being counted more than once, or for another State agency, LIA contract, or for a University of California Cooperative Extension Food Stamp Nutrition Education Program (FSNEP) activity, during the term of the contract.
- The NMCUSD will provide State Share and Federal Share Budget documentation as requested by the LIA organization and/or the Network for a Healthy California.
- None of the activities funded through Federal or State FSNE budget shares supplant existing nutrition education efforts or funding.
- Additional coordination with CDHS Nutrition Education Consultants will be required for any school-based programming funded at the state or local levels.

VIII. EFFECTIVE DATE AND SIGNATURE

This Memorandum of Understanding shall be effective upon the signature of Monterey County Health Department and North Monterey County Unified School District authorized officials. It shall be in force from October 1, 2007 to September 30, 2008.

The remainder of this page was intentionally left blank

Both parties indicate agreement with this MOU by their signatures.

NNLIA

NMCUSD

[Signature]
Len Foster, Director of Health

[Signature]
Superintendent or designee

Date: 9/27/07

Date: 10/2/07

APPROVED AS TO LEGAL FORM:

By: [Signature]
Deputy County Counsel

Date: 02-08-2008

APPROVED AS TO RISK:
APPROVED AS TO INDEMNITY/
INSURANCE LANGUAGE
By: [Signature]
Risk Management

Date: [Signature]
2/15/08

APPROVED AS TO CONTENT:
By: [Signature]
Community Health Director

Date: 09/28/07

MEMORANDUM OF UNDERSTANDING

Between

County of Monterey through its Health Department's
Community Health Division, Nutrition Services Branch,
Nutrition Network Local Incentive Program
and
Monterey Peninsula Unified School District

This Memorandum of Understanding (MOU) is an agreement between the County of Monterey through its Health Department's Community Health Division, Nutrition Services Branch, Nutrition Network Local Incentive Program, hereinafter called "NNLIA", and the Monterey Peninsula Unified School District, hereinafter called "MPUSD".

I. PURPOSE & SCOPE

The purpose of this MOU is to clearly identify the roles and responsibilities of each party as they relate to collaboration to increase fruit and vegetable consumption and physical activity levels among food stamp eligible families in Monterey County as part of the NNLIA.

In particular, this MOU is intended to enhance partnerships between the Monterey County Health Department and the Monterey Peninsula Unified School District, outline potential opportunities to increase nutrition education and physical activity promotion for children and food stamp eligible families throughout the MPUSD, and continue the relationship between the MPUSD administration and school community and the NNLIA program staff that began in the 2006-2007 school year.

II. BACKGROUND

NNLIA is a part of the Monterey County Health Department. The purpose of the NNLIA is to increase fruit and vegetable consumption, increase physical activity levels, and to provide federal nutrition food service information to food stamp eligible youth and families in Monterey County.

The Monterey Peninsula Unified School District serves approximately 10,000 students throughout the Monterey Peninsula, including Seaside and Marina. The mission of the MPUSD school system is through dynamic, engaging learning experiences and collaborative partnerships without the diverse Coastal community, ensure that each student will attain the intellectual, social and personal knowledge to passionately seek the challenges of the future. The Monterey Peninsula Unified School District consists of twelve elementary schools, two middle schools, four high schools, and alternative education programs.

III. NNLIA RESPONSIBILITIES UNDER THIS MOU

NNLIA shall undertake the following activities:

- Oversee all activities covered by the NNLIA Scope of Work
- Prepare and submit all required reports or data required by the NNLIA program
- Conduct at least one train the trainer session for school teachers, food services personnel and other school personnel per contract year on use of the NNLIA's nutrition and physical activity curriculum, how to conduct cooking demos in their classrooms and school sites, the teacher as a role model, or healthy snacking.
- Conduct cooking demonstrations for those classroom students whose teachers participated in the NNLIA nutrition and physical activity curriculum.
- Participate in at least one school event to promote the Network for a Healthy California message and activities including Back to School Nights or NNLIA staff organized physical activity events to promote healthful eating and physical activity per contract year.
- Provide space and help recruit parents for at least, one (30-60 minute) nutrition and physical activity parent education training.

IV. MPUSD RESPONSIBILITIES UNDER THIS MOU

MPUSD shall undertake the following activities:

- Provide space for training and a safe location for the cooking cart, curriculum binders and activity bin to be stored on site (if applicable).
- Provide a staff member to serve as a contact person to receive nutrition education reinforcement items, check on the cooking cart, curriculums and activity bin on a regular basis (at least monthly) and collect state share time logs.
- Commit to sending teachers to at least one train the trainer session per contract year.
- Complete quarterly state share time logs.
- Provide space at one school based event such as Back to School Night or NNLIA organized physical activity event per contract year.
- Provide space and help recruit parents for one (30-60 minute) nutrition and physical activity parent education training.

V. IT IS MUTUALLY UNDERSTOOD AND AGREED BY AND BETWEEN THE PARTIES THAT:

- This Agreement is subject to prior review and written approval of the California Department of Health Services and United States Department of Agriculture. The parties understand and agree that this Agreement is made contingent upon availability of funds. Proposals considered by the Legislature, including those made by the Governor could potentially reduce or defer the funds for the current year's programs. In the event that the Legislature takes action to reduce or defer the funding for this program, this agreement will be amended accordingly.
- Either party may terminate this agreement without cause by giving 30 calendar days advanced written notice to the other party.

VI. MUTUAL INDEMNIFICATION

- MPUSD hereby agrees to indemnify, defend, and save harmless NNLIA, its officers, agents, and employees, to the extent permitted by applicable law, from and against all claims and/or

losses whatsoever accruing or resulting to any person, firm, or corporation for damages, injury, or death incurred by reason of any act or failure to act by MPUSD or MPUSD's officers, agents, and employees in connection with the performance of this MOU.

- NNLIA hereby agrees to indemnify, defend, and save harmless MPUSD, its officers, agents, and employees, to the extent permitted by applicable law, from and against all claims and/or losses whatsoever accruing or resulting to any person, firm, or corporation for damages, injury, or death incurred by reason of any act or failure to act by NNLIA or NNLIA's officers, agents, and employees in connection with the performance of this MOU.

VII. FUNDING

This MOU does not include the reimbursement of funds between the two parties.

Funding Requirements:

- Approximately \$340,950 is being leveraged from MPUSD for the NNLIA State Share budget.
- There is no exchange of Federal Share funds between NNLIA and MPUSD.
- MPUSD provides a venue for State Share activities, which NNLIA staff will implement.
- None of the funds used in this MOU are federal funds or funds being used to match other federal funds.
- No portion of the proposed State Share funds is being counted more than once, or for another State agency, LIA contract, or for a University of California Cooperative Extension Food Stamp Nutrition Education Program (FSNEP) activity, during the term of the contract.
- The MPUSD will provide State Share and Federal Share Budget documentation as requested by the LIA organization and/or the Network for a Healthy California.
- None of the activities funded through Federal or State FSNE budget shares supplant existing nutrition education efforts or funding.
- Additional coordination with CDHS Nutrition Education Consultants will be required for any school-based programming funded at the state or local levels.

VIII. EFFECTIVE DATE AND SIGNATURE

This Memorandum of Understanding shall be effective upon the signature of Monterey County Health Department and Monterey Peninsula Unified School District authorized officials. It shall be in force from October 1, 2007 to September 30, 2008.

The remainder of this page was intentionally left blank

Both parties indicate agreement with this MOU by their signatures.

NNLIA

[Signature]
Len Foster, Director of Health

9/27/07
Date

MPUSD

[Signature]
Superintendent or designee

1-22-08
Date

APPROVED AS TO LEGAL FORM:

By: W. Allen Bidwell
Deputy County Counsel

Date: 02-25-2008

APPROVED AS TO RISK/MENT
COUNTY OF MONTEREY
APPROVED AS TO INDEMNITY/
By: [Signature]
INSURANCE LANGUAGE
Risk Management

Date: By: [Signature]
Date: 2-27-08

APPROVED AS TO CONTENT:

By: [Signature]
Community Health Director

Date: 9/28/07

MEMORANDUM OF UNDERSTANDING

Between

**Community Health Division, Health Promotion Services Branch,
Nutrition Network Local Incentive Program
and
Salinas City Elementary School District**

This Memorandum of Understanding (MOU) is an agreement between the Monterey County Health Department, Community Health Division, Nutrition Services Branch, Nutrition Network Local Incentive Program, hereinafter called "NNLIA", and the Salinas City Elementary School District, hereinafter called "SCESD".

I. PURPOSE & SCOPE

The purpose of this MOU is to clearly identify the roles and responsibilities of each party as they relate to collaboration to increase fruit and vegetable consumption and physical activity levels among food stamp eligible families in Monterey County as part of the NNLIA.

In particular, this MOU is intended to enhance partnerships between the Monterey County Health Department and the Salinas City Elementary School District, outline potential opportunities to increase nutrition education and physical activity promotion for children and food stamp eligible families throughout the SCESD, and continue the relationship between the SCESD administration and school community and the NNLIA program staff.

II. BACKGROUND

NNLIA is a part of the Monterey County Health Department. The purpose of the NNLIA is to increase fruit and vegetable consumption, increase physical activity levels, and to provide federal nutrition food service information to food stamp eligible youth and families in Monterey County.

The Salinas City Elementary School District serves approximately 7,720 students within the city of Salinas. Salinas City Elementary School Districts mission is to maximize the potential of all students to become responsible, literate, thinking, caring, and contributing members of a democratic, multicultural, and interdependent society. The SCESD consists of 12 elementary schools and several support and early childhood education programs.

III. NNLIA RESPONSIBILITIES UNDER THIS MOU

NNLIA shall undertake the following activities:

- Oversee all activities covered by the NNLIA Scope of Work
- Prepare and submit all required reports or data required by the NNLIA program
- Conduct at least one train the trainer session for school teachers, food services personnel and other school personnel per contract year on use of the NNLIA's nutrition and physical

activity curriculum, how to conduct cooking demos in their classrooms and school sites, the teacher as a role model, or healthy snacking.

- Conduct cooking demonstrations for those classroom students whose teachers participated in the NNLIA nutrition and physical activity curriculum.
- Participate in at least one school event to promote the Network for a Healthy California message and activities including Back to School Nights or NNLIA staff organized physical activity events to promote healthful eating and physical activity per contract year.
- Provide space and help recruit parents for at least, one (30-60 minute) nutrition and physical activity parent education training.

IV. SCESD RESPONSIBILITIES UNDER THIS MOU

SCESD shall undertake the following activities:

- Provide space for training and a safe location for the cooking cart, curriculum binders and activity bin to be stored on site (if applicable).
- Provide a staff member to serve as a contact person to receive nutrition education reinforcement items, check on the cooking cart, curriculums and activity bin on a regular basis (at least monthly) and collect state share time logs.
- Commit to sending teachers to at least one train the trainer session per contract year.
- Complete quarterly state share time logs.
- Provide space at one school based event such as Back to School Night or NNLIA organized physical activity event per contract year.
- Provide space and help recruit parents for one (30-60 minute) nutrition and physical activity parent education training.

V. IT IS MUTUALLY UNDERSTOOD AND AGREED BY AND BETWEEN THE PARTIES THAT:

- This Agreement is subject to prior review and written approval of the California Department of Health Services and United States Department of Agriculture. The parties understand and agree that this Agreement is made contingent upon availability of funds. Proposals considered by the Legislature, including those made by the Governor could potentially reduce or defer the funds for the current year's programs. In the event that the Legislature takes action to reduce or defer the funding for this program, this agreement will be amended accordingly.
- Either party may terminate this agreement without cause by giving 30 calendar days advanced written notice to the other party.

VI. MUTUAL INDEMNIFICATION

- SCESD hereby agrees to indemnify, defend, and save harmless NNLIA, its officers, agents, and employees, to the extent permitted by applicable law, from and against all claims and/or losses whatsoever accruing or resulting to any person, firm, or corporation for damages, injury, or death incurred by reason of any act or failure to act by SCESD or SCESD's officers, agents, and employees in connection with the performance of this MOU.

- >NNLIA hereby agrees to indemnify, defend, and save harmless SCESD, its officers, agents, and employees, to the extent permitted by applicable law, from and against all claims and/or losses whatsoever accruing or resulting to any person, firm, or corporation for damages, injury, or death incurred by reason of any act or failure to act by>NNLIA or>NNLIA's officers, agents, and employees in connection with the performance of this MOU.

VII. FUNDING

This MOU does not include the reimbursement of funds between the two parties.

Funding Requirements:

- Approximately \$289,140 is being leveraged from SCESD for the>NNLIA State Share budget.
- There is no exchange of Federal Share funds between>NNLIA and SCESD.
- SCESD provides a venue for State Share activities, which>NNLIA staff will implement.
- None of the funds used in this MOU are federal funds or funds being used to match other federal funds.
- No portion of the proposed State Share funds is being counted more than once, or for another State agency, LIA contract, or for a University of California Cooperative Extension Food Stamp Nutrition Education Program (FSNEP) activity, during the term of the contract.
- The SCESD will provide State Share and Federal Share Budget documentation as requested by the LIA organization and/or the Network for a Healthy California.
- None of the activities funded through Federal or State FSNE budget shares supplant existing nutrition education efforts or funding.
- Additional coordination with CDHS Nutrition Education Consultants will be required for any school-based programming funded at the state or local levels.

VIII. EFFECTIVE DATE AND SIGNATURE

This Memorandum of Understanding shall be effective upon the signature of Monterey County Health Department and Salinas City Elementary School District authorized officials. It shall be in force from October 1, 2007 to September 30, 2008.

The remainder of this page was intentionally left blank

Both parties indicate agreement with this MOU by their signatures.

NNLIA

Len Foster
Len Foster, Director of Health

9/27/07
Date

SCESD

[Signature]
Superintendent or designee

Date

APPROVED AS TO LEGAL FORM:

By: W. Alk Bidwell
Deputy County Counsel

Date: 03-27-2008

APPROVED AS TO RISK:

RISK MANAGEMENT
COUNTY OF MORRIS COUNTY
APPROVED AS TO INDEMNITY
By: Risk Management

By: [Signature]
Date: 3-27-08

APPROVED AS TO CONTENT:

By: [Signature]
Community Health Director

Date: 09/28/07

- Conduct at least one “train the trainer” session for school teachers, food services personnel and other school personnel per contract year on use of the NNLIA’s nutrition and physical activity curriculum, how to conduct cooking demos in their classrooms and school sites, the teacher as a role model, or healthy snacking.
- Conduct cooking demonstrations for those classroom students whose teachers participated in the NNLIA nutrition and physical activity curriculum.
- Participate in at least one school event to promote the Network for a Healthy California message and activities including Back to School Nights or NNLIA staff organized physical activity events to promote healthful eating and physical activity per contract year.
- Provide space and help recruit parents for at least, one (30-60 minute) nutrition and physical activity parent education training.

IV. CUSD RESPONSIBILITIES UNDER THIS MOU

CUSD shall undertake the following activities:

- Provide space for training and a safe location for the cooking cart, curriculum binders and activity bin to be stored on site (if applicable).
- Provide a staff member to serve as a contact person to receive nutrition education reinforcement items, check on the cooking cart, curriculums and activity bin on a regular basis (at least monthly) and collect state share time logs.
- Commit to sending teachers to at least one train the trainer session per contract year.
- Complete quarterly state share time logs.
- Provide space at one school based event such as Back to School Night or NNLIA organized physical activity event per contract year.
- Provide space and help recruit parents for one (30-60 minute) nutrition and physical activity parent education training.

V. IT IS MUTUALLY UNDERSTOOD AND AGREED BY AND BETWEEN THE PARTIES THAT:

- This Agreement is subject to prior review and written approval of the California Department of Health Services and United States Department of Agriculture. The parties understand and agree that this Agreement is made contingent upon availability of funds. Proposals considered by the Legislature, including those made by the Governor could potentially reduce or defer the funds for the current year’s programs. In the event that the Legislature takes action to reduce or defer the funding for this program, this agreement will be amended accordingly.
- Either party may terminate this agreement without cause by giving 30-calendar days advanced written notice to the other party.

VI. MUTUAL INDEMNIFICATION

- CUSD hereby agrees to indemnify, defend, and save harmless NNLIA, its officers, agents, and employees, to the extent permitted by applicable law, from and against all claims and/or losses whatsoever accruing or resulting to any person, firm, or corporation for damages,

injury, or death incurred by reason of any act or failure to act by CUSD or CUSD's officers, agents, and employees in connection with the performance of this MOU.

- >NNLIA hereby agrees to indemnify, defend, and save harmless CUSD, its officers, agents, and employees, to the extent permitted by applicable law, from and against all claims and/or losses whatsoever accruing or resulting to any person, firm, or corporation for damages, injury, or death incurred by reason of any act or failure to act by>NNLIA or>NNLIA's officers, agents, and employees in connection with the performance of this MOU.

VII. FUNDING

This MOU does not include the reimbursement of funds between the two parties.

Funding Requirements:

- Approximately \$31,500 is being leveraged from CUSD for the>NNLIA State Share budget.
- There is no exchange of Federal Share funds between>NNLIA and CUSD.
- CUSD provides a venue for State Share activities, which>NNLIA staff will implement.
- None of the funds used in this MOU are federal funds or funds being used to match other federal funds.
- No portion of the proposed State Share funds is being counted more than once, or for another State agency, LIA contract, or for a University of California Cooperative Extension Food Stamp Nutrition Education Program (FSNEP) activity, during the term of the contract.
- The CUSD will provide State Share and Federal Share Budget documentation as requested by the LIA organization and/or the Network for a Healthy California.
- None of the activities funded through Federal or State FSNE budget shares supplant existing nutrition education efforts or funding.
- Additional coordination with CDHS Nutrition Education Consultants will be required for any school-based programming funded at the state or local levels.

VIII. EFFECTIVE DATE AND SIGNATURE

This Memorandum of Understanding shall be effective upon the signature of County of Monterey and Chualar Unified School District authorized officials. It shall be in force from October 1, 2007 to September 30, 2008.

The remainder of this page was intentionally left blank

Both parties indicate agreement with this MOU by their signatures below.

NNLIA

CUSD

Len Foster
Len Foster, Director of Health

[Signature]
Superintendent or designee

9/27/07
Date

12-18-07
Date

APPROVED AS TO LEGAL FORM:

By: W. Allen Bidwell
Deputy County Counsel

Date: 02-08-2008

APPROVED AS TO RISK:

By: [Signature]
Risk Management

Date: 2/15/08

APPROVED AS TO CONTENT:

By: [Signature]
Community Health Director

Date: 09/28/07

BUDGET COVER SHEET
FFY 2009

Organization: Orange County Health Care Agency				
Contract Number: TBD				
State Share Budget	FFY 2008	FFY 2009	Amt Difference	% Difference
Personnel Salaries	\$ 741,959	\$ 760,114	\$ 18,155	2.45%
Fringe Benefits	\$ 288,770	\$ 278,430	\$ (10,340)	-3.58%
Subcontractors	\$ 29,952	\$ 29,952	\$ -	0.00%
Contracts/Grant Agreements			\$ -	
Operating	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
Other Costs	\$ -	\$ -	\$ -	
Materials			\$ -	
Travel	\$ -	\$ -	\$ -	
Equipment & Other Capital	\$ -	\$ -	\$ -	
Indirect Costs	\$ 233,460	\$ 231,388	\$ (2,072)	-0.89%
Total State Share	\$ 1,294,141	\$ 1,299,884	\$ 5,743	0.44%
Federal Share Budget	FFY 2008	FFY 2009	Amt Difference	% Difference
Personnel Salaries	\$ 391,941	\$ 331,286	\$ (60,655)	-15.48%
Fringe Benefits	\$ 152,543	\$ 121,350	\$ (31,193)	-20.45%
SubContracts	\$ 14,976	\$ 14,976	\$ -	0.00%
Contracts/Grants/Agreements			\$ -	
Operating	\$ 17,666	\$ 17,329	\$ (337)	-1.91%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
Other Costs	\$ 170,250	\$ 47,472	\$ (122,778)	-72.12%
Materials			\$ -	
Travel	\$ 12,526	\$ 12,682	\$ 156	1.25%
Equipment & Other Capital	\$ 4,000	\$ 4,000	\$ -	0.00%
Indirect Costs	123,326	100,847	(22,479)	-18.23%
Total Federal Share	887,228	649,942	(237,286)	-26.74%
Significant decrease to compensate for decrease in State Share associated with County-funded WIC indirect.				

**BUDGET JUSTIFICATION
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Contractor: Orange County Health Care Agency
Contract #: TBD

A. PERSONNEL SALARIES:									
1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. % FTE Time for Admin Duties	5. % FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
STATE SHARE POSITIONS									
1.	Name: Community Nursing - Area 1 (Multiple Staff - 9) Beau, Brunette, Calder, Centeno, Crisanto, Flores, Garduno, Martins, Perez (9 staff x \$90,270 x .10 FTE each)	\$ 812,430	0.9000		90%	\$ 81,243		\$ 81,243	
	Title: Nurse/Nurse Supervisor/Nurse Aide RN (Public Health Nurse III)								
2.	Name: Community Nursing - Area 2 (Multiple Staff - 12) Barragan, Dilger, Garcia, Jones, Kim A., Kim H., Lancaster, Leung, Pina, Villela, Vacant, Vacant (12 staff x \$90,270 x .10 FTE each)	\$ 1,083,240	1.2000		120%	\$ 108,324		\$ 108,324	
	Title: Nurse/Nurse Supervisor/Nurse Aide RN (Public Health Nurse III)								
3.	Name: Community Nursing - Area 3 (Multiple Staff - 7) Bennett, Jones, Marten, Meza, Statzula, Strickland, Walden (7 staff x \$90,270 x .10 FTE each)	\$ 631,890	0.7000		70%	\$ 63,189		\$ 63,189	
	Title: Nurse/Nurse Supervisor/Nurse Aide RN (Public Health Nurse III)								
4.	Name: Community Nursing - Area 4 (Multiple Staff - 11) Anderson, Beatty, Cusumano, Emmerson, Fuentes, Hawthorne, Palacios, Pham, Smith, Sterling, Tagayun (11 staff x \$90,270 x .10 FTE each)	\$ 992,970	1.1000		110%	\$ 99,297		\$ 99,297	
	Title: Nurse/Nurse Supervisor/Nurse Aide RN (Public Health Nurse III)								
5.	Name: Community Nursing - Area 5 (Multiple Staff - 8) Baran, Beddow, Carrigan, Dominguez-Wilson, Jaramillo, Serafin, Townes, Villagomez (8 staff x \$90,270 x .10 FTE each)	\$ 722,160	0.8000		80%	\$ 72,216		\$ 72,216	
	Title: Nurse/Nurse Supervisor/Nurse Aide RN (Public Health Nurse III)								

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**Contractor: Orange County Health Care Agency
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6.	Name: Mahdere Negash - Specialized PH Nrs Supervisor-ACT Title: Nurse/Nurse Supervisor/Nurse Aide RN - Administrator (Supervising Public Health Nurse II)	\$ 100,675	0.1000	10%		\$ 10,068		\$ 10,068
7.	Name: Specialized Pub Health Nursing - ACT Program (Multiple Staff - 13) Apisakkul, Beck, Berg, Catuna, Fuly, Lopez, Navarro, Rechsteiner, Sandkamp, Todesco, Tran, Wood, Wadsworth (13 staff x \$90,270 x .10 FTE each) Title: Nurse/Nurse Supervisor/Nurse Aide RN (Senior Public Health Nurse)	\$ 1,173,510	1.3000		130%	\$ 117,351		\$ 117,351
8.	Name: Judy Ogan - Specialized PH Nursg Supervisor - PHCA Title: Nurse/Nurse Supervisor/Nurse Aide RN - Administrator (Supervising Public Health Nurse II)	\$ 100,488	0.1000	10%		\$ 10,048		\$ 10,048
9.	Name: Specialized Pub Health Nursing - PHCA Program (Multiple Staff - 6) Asche, Funke, Geller, Hannah, Lowes, Olden (6 staff x \$90,270 x .10 FTE each) Title: Nurse/Nurse Supervisor/Nurse Aide RN (Senior Public Health Nurse)	\$ 541,620	0.6000		60%	\$ 54,162		\$ 54,162
10.	Name: Specialized Pub Health Nursing - SHOPP Program (Multiple Staff - 8) Browning, Chapman, Chiem, Huynh, Maxwell, Nguyen, Solis, Tran (8 staff x \$90,270 x .10 FTE each) Title: Nurse/Nurse Supervisor/Nurse Aide RN (Senior Public Health Nurse)	\$ 722,160	0.8000		80%	\$ 72,216		\$ 72,216
11.	Name: Tamekia Mosley, Health Promotion Manager Title: Health Educator (HCA Program Manager)	\$ 74,256	0.0400	4%		\$ 2,970		\$ 2,970
12.	Name: David Poeung, Health Promotion Title: Health Educator (Community Health Assistant III)	\$ 42,572	0.1600		16%	\$ 6,811		\$ 6,811
13.	Name: Martha Veronica Ramierez, Health Promotion Title: Health Educator (Health Educator)	\$ 62,625	0.1600		16%	\$ 10,020		\$ 10,020
14.	Name: Annie Tran-Luong - Health Promotion Title: Health Educator (Social Worker Assistant)	\$ 43,035	0.1600		16%	\$ 6,886		\$ 6,886
15.	Name: Eileen Lao - Health Promotion Title: Computer Specialist (Info Processing Technician)	\$ 41,728	0.0800	8%		\$ 3,338		\$ 3,338
16.	Name: Vacant, Community Health Assistant Title: Nutrition Aide (Community Health Assistant II)	\$ 37,461	1.0000		100%	\$ 37,461		\$ 37,461

**BUDGET JUSTIFICATION
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Contractor: Orange County Health Care Agency
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17.	Name:	Youth Transitional Shelter Nursing (multiple staff-Orangewood)	\$ 90,270	0.0500		5%	\$ 4,514		\$ 4,514
	Title:	Nurse/Nurse Supervisor/Nurse Aide RN							
18.	Name:	Anna Luciano Aenas Nutrition Services	\$ 66,500	0.6700		67%	\$ 44,555		\$ 44,555
	Title:	Nutritionist (Public Health Nutritionist II)							
FEDERAL SHARE POSITIONS									
1.	Name:	Michelle Schuck Nutrition Services	\$ 66,500	0.2500		25%		\$ 16,625	\$ 16,625
	Title:	Nutritionist (Public Health Nutritionist II)							
2.	Name:	Gina Di George - Nutrition Services	\$ 66,500	1.0000		100%		\$ 66,500	\$ 66,500
	Title:	Nutritionist (Public Health Nutritionist II)							
3.	Name:	Vacant - Nutrition Services	\$ 66,500	0.5000		50%		\$ 33,250	\$ 33,250
	Title:	Nutritionist (Public Health Nutritionist II)							
4.	Name:	Vacant - Nutrition Services	\$ 70,250	1.0000		100%		\$ 70,250	\$ 70,250
	Title:	Project Coordinator/Contract Manager (Sprvsng PH Nutr)							
5.	Name:	Maridet Ibanez - Nutrition Services	\$ 94,994	0.1000	10%			\$ 9,499	\$ 9,499
	Title:	Administrator/Contract Manager (Program Manager II)							
6.	Name:	Vacant - Nutrition Services	\$ 42,572	1.0000		100%		\$ 42,572	\$ 42,572
	Title:	Nutritionist / Nutrition Aide (Community Health Assistant							
7.	Name:	Nutritionist - Nutrition Services (Multiple Staff - 10)	\$ 63,706	0.0500		5%		\$ 3,185	\$ 3,185
	Title:	Nutritionist (Public Health Nutritionist I)							
8.	Name:	Community Health Asst - Nutr Srvcs(Multiple Staff-28)	\$ 38,875	0.0500		5%		\$ 1,944	\$ 1,944
	Title:	Nutrition Aide (Community Health Assistant II)							
9.	Name:	Tamekia Mosley, Health Promotion Manager	\$ 74,256	0.0200	2%			\$ 1,485	\$ 1,485
	Title:	Health Educator (HCA Program Manager)							
10.	Name:	David Poeung, Health Promotion	\$ 42,572	0.0800		8%		\$ 3,406	\$ 3,406
	Title:	Health Educator (Community Health Assistant III)							
11.	Name:	Martha Veronica Ramirez, Health Promotion	\$ 62,625	0.0800		8%		\$ 5,010	\$ 5,010
	Title:	Health Educator (Health Educator)							
12.	Name:	Annie Tran-Luong - Health Promotion	\$ 43,035	0.0800		8%		\$ 3,443	\$ 3,443
	Title:	Health Educator (Social Worker Assistant)							
13.	Name:	Eileen Lao - Health Promotion	\$ 41,728	0.0400	4%			\$ 1,669	\$ 1,669
	Title:	Computer Specialist (Info Processing Technician)							
14.	Name:	PHCA Nurses (Multiple Staff - 6)	\$ 90,720	0.3000		30%		\$ 27,216	\$ 27,216
	Title:	Nurse/Nurse Supervisor/Nurse Aide RN (Senior Public Health Nurse)							
15.	Name:	Office Assistant - Nutrition Services (Multiple Staff - 17)	\$ 37,315	0.0500		5%		\$ 1,866	\$ 1,866
	Title:	Office Manager/Secretary/Admin Asst (Office Asst)							

**BUDGET JUSTIFICATION
FFY 2009**

**Contractor: Orange County Health Care Agency
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16.	Name: Vacant, Research Analyst Title: Research Specialist	\$ 79,389	0.0100		1%		\$ 794	\$ 794
17.	Name: Anna Luciano Aenas, Nutrition Services Title: Nutritionist (Public Health Nutritionist II)	\$ 66,500	0.3300		33%		\$ 21,945	\$ 21,945
18.	Name: Vacant - Nutrition Services Title: Nutritionist / Nutrition Aide (Community Health Asst III)	\$ 42,572	1.0000		100%		\$ 42,572	\$ 42,572
SUBTOTAL		\$ 8,430,199	15.8600	48%	1538%		\$ 760,114	\$ 331,286

POSITION DESCRIPTIONS:

State Share Positions

Nurse/Nurse Supervisor/Nurse Aide RN Position # 1,2,3,4,5,6,7,8,9,10,17	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). Provides nursing services in the home and community by offering family-centered client advocacy and preventive health teaching and community resources to low-income, at risk populations. Nutrition-related duties include providing general nutrition education, referrals and follow-up on compliance.
Health Educator (including Health Aide, Health Promotion Instructor, etc.) Position # 11,12,13,14	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. Staff will provide nutrition education in English, Spanish, Vietnamese and Cambodian.
Computer Specialist Position # 15	The Computer Specialist will provide assistance with the nutrition database and tracking system. Specialist will assist staff in completing Activity Logs and Weekly Time Logs.
Nutritionist/Nutrition Educator/Nutrition Aide Position # 16,18	Provides nutrition education to the FSNE 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 reports and tracking system.
Office Manager/Secretary/Admin Asst Positions #13, 15	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, and other duties as required to support the nutrition education contract.

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**Contractor: Orange County Health Care Agency
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Federal Share Positions	
Nutritionist/Nutrition Educator/Nutrition Aide Position # 1,2,3,6,7,8,17,18	Provides nutrition education to the FSNE 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 reports and tracking system.
Project Coordinator Position # 4	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 education 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. Manages the nutrition education contract including budgets, invoices, State Share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary. Participates in Regional collaborative.
Administrator (e.g., Director of Programs) Position #5	Administers the nutrition education contract and budget, supervises nutrition education staff, attends nutrition education and scope of work related meetings and program planning activities. Coordinates contract reporting requirements.
Health Educator (including Health Aide, Health Promotion Instructor, etc.) Position # 9,10,11,12	Develops 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.
Computer Specialist Position # 13	The Computer Specialist will provide assistance with the nutrition database and tracking system. Specialist will assist staff in completing Activity Logs and Weekly Time Logs.
Nurse/Nurse Supervisor/Nurse Aide RN Position #14	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). Provides nursing services in the home and community by offering family-centered assessment, case management, client advocacy and preventive health teaching and community resources to low-income, at risk populations. Nutrition-related duties include providing general nutrition education, referrals and follow-up on compliance. Primarily focus on seniors, age 55 years and older.
Office Manager/Secretary/Admin Asst Position #15	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, and other duties as required to support the nutrition education contract.

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: Orange County Health Care Agency
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											State Share Total Dollars	Federal Share Total Dollars	Total Dollars
F. SUBCONTRACTORS:													
State Share:													
Nutrition education conducted as part of the California Children's Dental Disease Prevention Program (CCDDPP)											\$ 23,712		\$ 23,712
Health Educators / Dental Health Educators - 10 staff (Callow, Simpson, Marquette, Caldaronello, vacant, Puccini, Rodriguez, Salgado, Smilowitz, Sanchez)													
Annual Salary = \$41,600, 10 staff x 5.7% of time on nutr ed = 0.5700FTE, \$41,600 x 0.57 = \$23,712													
Coordinator of Other Program / Dental Health Program Coordinator - 1 staff (Jass)											\$ 6,240		\$ 6,240
Annual Salary = \$62,400, 1 staff x 10% of time on nutr ed = 0.1000FTE, \$62,400 x 0.10 = \$6,240													
Federal Share:													
Nutrition education provided to students not in CCDDPP and parents													
Health Educators / Dental Health Educators - 10 staff												\$ 9,568	\$ 9,568
Callow, Simpson, Marquette, Caldaronello, vacant, Puccini, Rodriguez, Salgado, Smilowitz, Sanchez													
Annual Salary = \$41,600, 10 staff x 2.3% of time on nutr ed = 0.2300FTE, \$41,600 x 0.23 = \$9,568													
Coordinator of Other Program / Dental Health Program Coordinator - 1 staff (Jass)												\$ 3,120	\$ 3,120
Annual Salary = \$62,400, 1 staff x 5% of time on nutr ed = 0.0500FTE, \$62,400 x 0.05 = \$3,120													
Materials for parent and youth nutrition education classes - posters, display items, nutrition education reinforcement items												\$ 2,288	\$ 2,288
SUBTOTAL:											\$ 29,952	\$ 14,976	\$ 44,928
G. OTHER COSTS:													
State Share: N/A													
Federal Share:													
Nutrition education teaching and resource materials.													
Items for quarterly or routine updating of existing and new nutrition displays at Food Stamp offices, community centers and other sites. Funds may be used to purchase display boards at \$200-\$400/board and nutrition-related materials, such as posters, brochures, banners/borders and handouts.												\$ 6,000	\$ 6,000
Nutrition education materials for presentations, individual and group education, and events, such as health fairs. Materials may include handouts, videos, food models, laminate for posters, printing of handouts and Network-approved training materials and lesson plans. Materials to support Kids Café, Brown Bag, Mobile Food Pantry and other community partner activities.												\$ 15,472	\$ 15,472
Food and material costs associated with food demonstrations and taste tests conducted to enhance nutrition education efforts. (150 taste tests x \$50/taste test)												\$ 7,500	\$ 7,500

**BUDGET JUSTIFICATION
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Contractor: Orange County Health Care Agency
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												State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
			Nutrition Education Materials required for the delivery of critical program services															
			Nutrition education and physical activity materials for general community use, such as individual/group nutrition education classes, health fairs and festivals - items not to exceed \$4/item. Estimated reach = 10,000 individuals. All materials will receive approval by CDPH prior to purchase.										\$ 7,500	\$ 7,500				
			Nutrition education and physical activity materials to support local community and school efforts, such as the "Steps to Healthy Living", "Active Living in Santa Ana", "Walk to School" efforts (not to exceed \$4/item)										\$ 3,000	\$ 3,000				
			*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.															
			Nutrition education media expenses															
			Network-approved ads on sites in income-qualifying census tracts. Printing and placement of ads - outdoor ads or print media										\$ 8,000	\$ 8,000				
			Approvals will be obtained from the State prior to purchasing non-USDA/non-Network materials which will display the required Network messages.															
			SUBTOTAL:									\$ -	\$ 47,472	\$ 47,472				
H.	INDIRECT COSTS:																	
	State Share:																	
			22.28% of Modified Directs (Salary and Employee Benefits - \$1,099,419 \$1,038,544)									\$ 231,388		\$ 231,388				
			The federally negotiated indirect cost, detailed in the Countywide Cost Allocation Plan (CWCAP) includes overhead for support services such as procurement, legal counsel, accounting and other expenses. The indirect cost is calculated on both salary and fringe benefit expenses.															
	Federal Share:																	
			22.28% of Modified Directs (Salary and Employee Benefits - \$482,620 \$452,636)									\$ 100,847		\$ 100,847				
			The federally negotiated indirect cost, detailed in the Countywide Cost Allocation Plan (CWCAP) includes overhead for support services such as procurement, legal counsel, accounting and other expenses. The indirect cost is calculated on both salary and fringe benefit expenses.															
			SUBTOTAL:									\$ 231,388	\$ 100,847	\$ 332,235				
			TOTAL									\$ 8,430,199	15.86	48%	1538%	\$ 1,299,884	\$ 649,942	\$ 1,949,826

BUDGET COVER SHEET
FFY 2009

Organization: Pasadena, City of, Public Health Department				
Contract Number: 07-65313				
State Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$ 116,993	\$ 116,295	\$ (698)	-0.60%
Fringe Benefits	\$ 49,605	\$ 49,309	\$ (296)	-0.60%
Subcontractors	\$ -	\$ -	\$ -	0.00%
Contracts/Grant Agreements			\$ -	0.00%
Operating	\$ 13,754	\$ 14,749	\$ 995	7.23%
Non-Capital Equipment Supplies			\$ -	0.00%
Building Space			\$ -	0.00%
Maintenance			\$ -	0.00%
Other Costs			\$ -	0.00%
Materials			\$ -	0.00%
Travel	\$ -	\$ -	\$ -	0.00%
Equipment & Other Capital	\$ -	\$ -	\$ -	0.00%
Indirect Costs	\$ 32,464	\$ 32,463	\$ (1)	0.00%
Total State Share	\$ 212,816	\$ 212,816	\$ -	0.00%
Federal Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$ 54,288	\$ 56,217	\$ 1,929	3.55%
Fringe Benefits	\$ 23,018	\$ 23,836	\$ 818	3.55%
SubContracts	\$ -	\$ -	\$ -	0.00%
Contracts/Grants/Agreements			\$ -	0.00%
Operating	\$ 10,869	\$ 9,042	\$ (1,827)	-16.81%
Non-Capital Equipment Supplies			\$ -	0.00%
Building Space			\$ -	0.00%
Maintenance			\$ -	0.00%
Other Costs			\$ -	0.00%
Materials			\$ -	0.00%
Travel	\$ 2,002	\$ 1,082	\$ (920)	-45.95%
Equipment & Other Capital	\$ -	\$ -	\$ -	0.00%
Indirect Costs	\$ 16,231	\$ 16,231	\$ -	0.00%
Total Federal Share	\$ 106,408	\$ 106,408	\$ -	0.00%

A PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	Adjusted Annual Salary Based on USDA salary cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS								
1. Name: Takashi Wada, MD, MPH * Title: Chief Executive Officer & Physician (Public Health Officer)	\$173,834	\$112,000	0.03	2%	1%	\$ 3,360		\$ 3,360
2. Name: Heidi Petersen-Leach Title: Chief Executive Officer (Deputy Director)	\$110,000		0.03	2%	1%	\$ 3,300		\$ 3,300
3. Name: Joy Guihama, MPH, CHES Title: Chief Executive Officer (Health Promotions & Policy Division Manager)	\$104,751		0.15	10%	5%	\$ 15,713	\$ -	\$ 15,713
4. Name: Cathy Hight, RN Title: Coordinator of Other Programs (Maternal Child Adolescent Health (MCH), Div. Manager)	\$104,751		0.1	5%	5%	\$ 10,475	\$ -	\$ 10,475
5. Name: M. Candy Jara, RN Title: Coordinator of Other Programs (Disease Prevention & Control (CD) Division Manager)	\$104,751		0.05	2%	3%	\$ 5,238	\$ -	\$ 5,238
6. Name: Sandeep Mital, MD, MPH Title: Research Specialist (Epidemiologist)	\$82,264		0.05	1%	4%	\$ 4,113	\$ -	\$ 4,113
7. Name: Leticia Saenz, RN Title: Nurse/Nurse Supervisor/Nurse Aide (Public Health Nurse Program Manager)	\$83,699		0.085	3%	5.50%	\$ 7,114	\$ -	\$ 7,114
8. Name: Joyce Spencer, RN Title: Nurse/Nurse Supervisor/Nurse Aide (Senior Public Health Nurse)	\$76,086		0.05	1%	4%	\$ 3,804	\$ -	\$ 3,804
9. Name: Teresa Ahrenholtz, RN Title: Nurse/Nurse Supervisor/Nurse Aide (Public Health Nurse)	\$74,255		0.085	3%	5.50%	\$ 6,312	\$ -	\$ 6,312
10 Name: Christine Barron, RN Title: Nurse/Nurse Supervisor/Nurse Aide (Public Health Nurse)	\$74,255		0.085	3%	5.50%	\$ 6,312	\$ -	\$ 6,312
11 Name: Elizabeth Goold, RN Title: Nurse/Nurse Supervisor/Nurse Aide (Public Health Nurse)	\$74,255		0.085	3%	5.50%	\$ 6,312	\$ -	\$ 6,312
12 Name: Betty Tovar, RN Title: Nurse/Nurse Supervisor/Nurse Aide (MCH/CHDP Program)	\$68,406		0.15	5%	10%	\$ 10,261	\$ -	\$ 10,261
13 Name: Heather Onuma Title: Research Specialist (MAP Program Coordinator)	\$68,714		0.085	5.50%	3%	\$ 5,841	\$ -	\$ 5,841
14 Name: Robin Sohmer Title: Research Specialist (Healthy Cities/Quality of Life)	\$63,880		0.15	10%	5%	\$ 9,582	\$ -	\$ 9,582
15 Name: Maria Payne, Nurse Practitioner Title: Physician (MCH/Pre-Natal)	\$98,439		0.1	2%	8%	\$ 9,844	\$ -	\$ 9,844
16 Name: Cordelia Hanna-Cheruiyot Title: Family Advocate (MCH/Black Infant Health/Community Service)	\$42,302		0.075	2.50%	5%	\$ 3,173	\$ -	\$ 3,173

17 Name: Linda Offray Title: Family Advocate (MCH/Black Infant Health/Community Service)	\$36,896		0.06	1%	5%	\$ 2,214	\$ -	\$ 2,214	
18 Name: Teresa Smith Title: Family Advocate (MCH/Black Infant Health/Community Service)	\$36,785		0.05	1%	4%	\$ 1,839	\$ -	\$ 1,839	
19 Name: Kimberlisa Best Title: Family Advocate (MCH/Black Infant Health/Community Service)	\$29,790		0.05	1%	4%	\$ 1,490	\$ -	\$ 1,490	
FEDERAL SHARE POSITIONS									
1. Name: Mary Urtecho-Garcia Title: Project Coordinator	\$56,217		1	40%	60%	\$ -	\$ 56,217	\$ 56,217	
SUBTOTAL		\$ 1,564,330		2.52	103%	149%	\$ 116,295	\$ 56,217	\$ 172,512

* Annual salary is above the maximum cap. Reduced to the cap for purposes of the budget and will bill at the cap for state share.

POSITION DESCRIPTIONS:

STATE SHARE	
Physician (Position # 1& 15)	Supervises professional staff including Dietitians, Nurses and Nutrition/Project Coordinators that provide nutrition education and promotes physical activity to FSNE eligibles in a variety of channels. Provides direction on strategic planning of nutrition and physical activity programs for FSANE clients. In rare cases, provides nutrition education to clients. (This does not include any medical nutrition therapy).
Chief Executive Officer (Position #1, 2, & 3)	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.
Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.) (Position # 4 & 5)	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 contract, prepare invoices, prepare and collect documentation, prepare and collect progress reports.
Research Specialist (Position # 6, 13 & 14)	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, and case studies.
Nurse/Nurse Supervisor/Nurse Aide RN (Positions #7,8,9,10,11, &12)	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).
Family Advocate (Positions # 16, 17,18, & 19)	Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.
FEDERAL SHARE	
Project Coordinator (Position #1 Federal Share)	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 education 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.

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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B. FRINGE BENEFITS:

State Share:

Includes payroll taxes and medical/dental benefits at 42.4% of salaries

\$ 49,309 \$ - \$ 49,309

Federal Share:

Includes payroll taxes and medical/dental benefits at 42.4% of salaries

\$ - \$ 23,836 \$ 23,836

SUBTOTAL: \$ 49,309 \$ 23,836 \$ 73,145

C. OPERATING EXPENSES:

State Share:

Office space - includes percentage of space allocation costs related to nutrition education and physical activity promotion for 273 sq.ft @ \$3.33/sq.ft (\$.65 lease + \$.59 structural maintenance + \$.30 utilities + \$ Housekeeping \$.39 + \$1.40 telecommunications [telephone connection and usage] x 12 months = \$10,909

\$ 14,749 \$ - \$ 14,749

Computer Network Service for email, internet, and intranet related to nutrition education and physical activity promotion for 1.49 FTE (PC Direct \$783.97, Enetwork \$356.03, Prevmaint \$141.82, GIS \$61.84, MS License \$67.85, IS \$2,317.58) = \$3,729

Printing costs for Family Advocates' (state share positions 16, 17, 18, and 19) nutrition education activities based on historical usage for FSNE activities = \$111

Federal Share:

Office space - includes percentage of space allocation costs related to nutrition education and physical activity promotion for 1 FTE - 89 sq.ft @ \$3.33 /sq.ft (\$.65 lease + \$.59 structural maintenance + \$.30 utilities + \$ Houspkeeping \$.39 + \$1.40 telecommunications (telephone connection and usage) x 12 months = \$3,556

\$ - \$ 9,042 \$ 9,042

Computer network service for e-mail, internet and intranet related to nutrition education and physical activity promotion, for 1 FTE (PC Direct \$1,096, Enetwork \$1,004, Prevmaint \$256, GIS \$105, MS License \$157, IS \$2,094) = \$4,712

Mail service internal charge \$251/yr, Postage \$50 (US Postal Mail/FED EX, based on historical usage for FSNE activities) = \$301

General expenses/materials & office supplies for nutrition education program (1 FTE) based on historical usage for FSNE activities = \$50

Printing costs:copies and copier lease based on historical usage for FSNE activities = \$423

SUBTOTAL: \$ 14,749 \$ 9,042 \$ 23,791

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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D. EQUIPMENT EXPENSES:

State Share:

\$ - \$ - \$ -

Federal Share:

\$ - \$ - \$ -

SUBTOTAL: \$ - \$ - \$ -

E. TRAVEL AND PER DIEM:

State Share:

\$ - \$ - \$ -

Federal Share:

\$ - \$ 1,082 \$ 1,082

- 1) Annual Network Conference (Program Coordinator 1.0 FTE)

Registration: \$150

Hotel : \$300 (2 nights at \$150)

Airfare: \$250 (round trip ticket)

Per Diem: \$40 (includes 1 dinner, 1 lunch, incidentals)

Mileage: \$50 (\$30 airport transport, \$20 overnight parking at airport)

TOTAL: \$790

- 3) Network Skills Training- 3 trainings (Project Coordinator 1.0 FTE)

Registration: \$20 x 3 = \$60

Mileage: 120 x \$48.5= \$58

TOTAL: \$118

- 4) Regional Nutrition Network - RNN related meetings such as LA Collaborative Meetings
(Program Coordinator 1 FTE) 6 meetings @ 20 miles RT = 120 miles x \$.485 = \$58

TOTAL: \$58

- 5) Local Travel for nutrition education classes & meetings. Costs will not exceed State DPA rate
of \$.485, based on historical usage for FSNE activities 240 miles/yr \$116.

TOTAL: \$116

* Travel costs will not exceed State DPA rates

SUBTOTAL: \$ - \$ 1,082 \$ 1,082

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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F. SUBCONTRACTORS:

State Share:

\$ - \$ - \$ -

Federal Share:

\$ - \$ - \$ -

SUBTOTAL: \$ - \$ - \$ -

G. OTHER COSTS:

State Share:

\$ - \$ - \$ -

Federal Share:

SUBTOTAL: \$ - \$ - \$ -

H. INDIRECT COSTS:

State Share:

\$ 32,463 \$ - \$ 32,463

18% Total Direct Costs

To cover administrative costs charged by the City of Pasadena for and financial and administrative services.

Federal Share:

\$ - \$ 16,231 \$ 16,231

18% Total Direct Costs

To cover administrative costs charged by the City of Pasadena for and financial and administrative services.

SUBTOTAL: \$ 32,463 \$ 16,231 \$ 48,694

TOTAL

\$ 212,816 \$ 106,408 \$ 319,224

BUDGET COVER SHEET
FFY 2009

Organization: Riverside, County of, Community Health Agency				
Contract Number: 06-55107				
			Amount	
State Share Budget	FFY 2008	FFY 2009	Difference	% Difference
Personnel Salaries	\$ 957,452	\$ 1,267,539	\$ 310,087	32.39%
Fringe Benefits	\$ 402,416	\$ 517,952	\$ 115,536	28.71%
Subcontractors	\$ -	\$ -	\$ -	
Contracts/Grant Agreements				
Operating	\$ 30,893	\$ 97,389	\$ 66,496	215.25%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$ 634,509	\$ 30,750	\$ (603,759)	-95.15%
Materials				
Travel	\$ 2,229	\$ 10,850	\$ 8,621	386.76%
Equipment & Other Capital	\$ 5,000	\$ 5,250	\$ 250	5.00%
Indirect Costs	\$ 220,214	\$ 90,000	\$ (130,214)	-59.13%
Total State Share	\$ 2,252,713	\$ 2,019,730	\$ (232,983)	-10.34%
Federal Share Budget	FFY 2008	FFY 2009	Amount	% Difference
Personnel Salaries	\$ 572,811	\$ 535,236	\$ (37,575)	-6.56%
Fringe Benefits	\$ 252,037	\$ 235,504	\$ (16,533)	-6.56%
SubContracts	\$ -	\$ -	\$ -	
Contracts/Grants/Agreements				
Operating	\$ 52,176	\$ 53,570	\$ 1,394	2.67%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$ 125,306	\$ 106,378	\$ (18,928)	-15.11%
Materials				
Travel	\$ 12,192	\$ 21,153	\$ 8,961	73.50%
Equipment & Other Capital	\$ 3,000	\$ 4,500	\$ 1,500	50.00%
Indirect Costs	\$ 108,834	\$ 53,524	\$ (55,310)	-50.82%
Total Federal Share	\$ 1,126,356	\$ 1,009,865	\$ (116,491)	-10.34%

BUDGET JUSTIFICATION
FFY 2009

Contractor: Riverside County of Community Health Agency
Contract #: 06-55107

A PERSONNEL SALARIES:

1. Name and Position Title (NOTE: Names may change due to vacancies occurring during the contract period)	2. Annual Salary	2a. Adjusted Annual Salary Based on USDA Salary Cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS								
Budget less then previous year due to loss of First 5 funding.								
General Fund								
1. Name: Gayle Hoxter Title: Chief Executive Officer	102,008		0.25	10%	15%	\$ 25,502		\$ 25,502
2. Name: Mandy Adkins Title: Secretary I	35,439		0.25	25%	0%	\$ 8,860		\$ 8,860
3. Name: R. Hudson/M. Lopez (.5 each) Title: Admin. Asst. \$(25,689 /yr x 2 ppl / .5)	25,689		1.00	100%	0%	\$ 25,689		\$ 25,689
4. Name: Debra Seuss Title: Nutritionist	64,985		0.25	10%	15%	\$ 16,246		\$ 16,246
5. Name: Nora Ward Title: Contract Manager	70,764		0.25	25%	0%	\$ 17,691		\$ 17,691
6. Name: Missy Porteous Title: Nutritionist	58,268		0.25	10%	15%	\$ 14,567		\$ 14,567
7. Name: Soraya Conrado Title: Health Educator	42,092		1.00	0%	100%	\$ 42,092		\$ 42,092
8. Name: Multiple Staff (7 staff spending 25% of their time on NE) Title: Nutritionist (25% / \$52,463.50 / 7)	367,245		1.75	0%	175%	\$ 91,811		\$ 91,811
Subtotal	\$766,490		5.00	180%	320%	\$ 242,458		\$ 242,458
First 5 Riverside-Loving Support Breastfeeding								
9. Name: Darell Jones Title: Graphic Illustrator	\$42,698		0.10	0%	10%	\$ 4,270		\$ 4,270
10. Name: Multiple Staff (7.5) Title: Health Educator (HEA I/II) .47 / \$41104.04 / 7.5	\$308,280		3.53	0%	353%	\$ 144,892		\$ 144,892
11. Name: Multiple Staff (3) .5 / \$30,607.94 / 3 Title: Community Outreach Worker (HSAs)	\$91,821		1.50	0%	150%	\$ 45,910		\$ 45,910
12. Name: Vacant Title: Project Coordinator (CHA Program Coord.regional)	\$56,901		0.25	0%	25%	\$ 14,225		\$ 14,225
13. Name: Michelle Wagner Title: Nutritionist	\$51,232		0.10	0%	10%	\$ 5,123		\$ 5,123
14. Name: Elsa Rice Title: Admin. Asst. (OA III)	\$28,620		0.25	25%	0%	\$ 7,155		\$ 7,155
15. Name: Jennifer Stewart Title: Nutritionist (Sr.)	\$56,901		0.25	25%	0%	\$ 14,225		\$ 14,225
16. Name: Betsy Ennis Title: Administrative Coordinator (Staff Analyst)	\$51,585		0.05	5%	0%	\$ 2,579		\$ 2,579
17. Name: Laurie Haessly Title: Project Coordinator (Supervising Nutritionist)	\$63,460		0.25	0%	25%	\$ 15,865		\$ 15,865
18. Name: 5 positions (Bi-Lingual pay in addition to salary) Title: Translator (bi-lingual pay @ \$0.50/hr for 2000 hrs ea FTE) There are no fringe benefits paid on translator pay	\$5,000		0.00	0%	0%	\$ 5,000		\$ 5,000
Subtotal	\$756,498		6.28	55%	573%	\$ 259,244		\$ 259,244

BUDGET JUSTIFICATION
FFY 2009

Contractor: Riverside, County of, Community Health Agency
_Contract #: 06-55107

1. Name and Position Title (NOTE: Names may change due to vacancies occurring during the contract period)		2. Annual Salary	2a. Adjusted Annual Salary Based on USDA Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS									
First 5 Riverside									
19.	Name: Various (10 staff at 50% time) Title: Health Educator (HEA II) (.50 / \$42,092 / 10)	\$420,920		5.00	0%	500%	\$ 210,461		\$ 210,461
20	Name: Vacant (3 Staff @ 50%) (.50 / \$56,900 / 3) Title: Project Coordinator (CHA Program Coord.regional)	\$170,700		1.50	50%	100%	\$ 85,351		\$ 85,351
21	Name: Vacant(3 staff at 50%) .50 / \$28,620 / 3) Title: Admin. Asst. (OA III)	\$85,860		1.50	100%	50%	\$ 42,930		\$ 42,930
22	Name: Various (.50 / 30606 / 8 ppl) Title: Community Outreach Worker (HSAs)	\$244,848		4.00	0%	400%	\$ 122,428		\$ 122,428
Subtotal		\$922,328		12.00	150%	1050%	\$ 461,170		\$ 461,170
First 5 Riverside - Childcare									
23	Name: Jennifer Garcia Title: Health Educator (HEA II)	\$42,092		0.50	0%	50%	\$ 21,046		\$ 21,046
24	Name: Laura Valeriano Title: Community Outreach Worker (HSAs)	\$30,606		0.50	0%	50%	\$ 15,303		\$ 15,303
Subtotal		72,698		1.00	0.00	100%	\$ 36,349		\$ 36,349
Public Health Nursing									
25	Name: Multiple Staff (25 PHNs with 15% of time working NE) Title: Nurse (PHNs I-V cost at III)	\$73,166		3.75	0%	100%	\$ 274,373		\$ 274,373
26	Name: Sandy-Wales Jackson Title: Project Coordinator	\$63,498		0.10	0%	10%	\$ 6,350		\$ 6,350
Subtotal		\$136,664		3.85	0%	110%	\$ 280,723		\$ 280,723
Riverside Unified School District									
27	Name: Rodney Taylor* Title: Food Service Worker (Administrator)	\$114,593	\$112,320	0.26	10%	16%	\$ 29,203		\$ 29,203
28	Name: Multiple Staff Title: Food Service Worker (Manager) (.25 / \$81,870 / 2)	\$163,742		0.50	0%	50%	\$ 40,935		\$ 40,935
29	Name: Adleit Asi Title: Nutritionist	\$49,598		0.80	0%	80%	\$ 39,678		\$ 39,678
30	Name: Multiple Staff (38 staff spending 10% time on NE) Title: Food Service Worker (Server)(.10 / \$20436 / 38)	\$776,579		3.80	0%	380%	\$ 77,658		\$ 77,658
Subtotal		\$1,102,239		5.36	0.10	5.26	\$ 187,474		\$ 187,474
* Annual salary is above the maximum cap. Reduced to the cap for purposes of the budget and will bill at the cap for state share.									
Hemet Unified School District									
31	Name: Various Title: Elementary Cafeteria Workers (.15 / \$21,340 / 15)	\$320,100		2.25	0%	225%	\$ 48,690		\$ 48,690
32	Name: Various (9 Staff @ 15% time) Title: Secondary Cafeteria Workers (.15 / \$23,818 / 9)	\$214,362		1.35	0%	135%	\$ 32,154		\$ 32,154
		\$534,462		3.6	0.0	360%	\$ 80,844		\$ 80,844

BUDGET JUSTIFICATION
FFY 2009

Contractor: Riverside, County of, Community Health Agency
_Contract #: 06-55107

1. Name and Position Title (NOTE: Names may change due to vacancies occurring during the contract period)		2. Annual Salary	2a. Adjusted Annual Salary Based on USDA Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
FEDERAL SHARE POSITIONS									
Budget less then previous year due to reduced match funding									
California Nutrition Network									
33	Name: Durreen Qureshi Title: Administrator (Supervising Nutritionist)	\$64,070		1.00	50%	50%	\$ -	\$ 64,070	\$ 64,070
34	Name: Josette Harris Title: Project Coordinator (PHPC II)	\$60,584		0.125	0%	12.50%	\$ -	\$ 7,573	\$ 7,573
35	Name: Diane Wayne Title: Project Coordinator (Sr. Nutritionist)	\$57,439		1.00	25%	75%	\$ -	\$ 57,439	\$ 57,439
36	Name: Vacant Title: Nutritionist	\$51,725		0.87	0%	86.5%	\$ -	\$ 44,742	\$ 44,742
37	Name: Multiple Staff Title: Health Educator (HEA I/II) (.85 / \$42,088/ 6)	\$252,533		5.10	0%	510%	\$ -	\$ 214,653	\$ 214,653
38	Name: Various (Laura Valeriano, vacant) Title: Community Outreach Worker (HSAs) (1.0 / \$30,901.24 / 2)	\$61,802		2.00	0%	200%	\$ -	\$ 61,802	\$ 61,802
39	Name: Victoria Wynn/Denise Tinajero Title: Secretary (OA III) (.575% x \$14,447 x 2)	\$28,894		1.150	80%	35%	\$ -	\$ 33,228	\$ 33,228
40	Name: Renita Hudson Title: Admin. Asst. (OA II)	\$25,689		1.00	100%	0%	\$ -	\$ 25,689	\$ 25,689
41	Name: Betsy Ennis Title: Administrative Coordinator	\$52,080		0.50	50%	0%	\$ -	\$ 26,040	\$ 26,040
Subtotal		\$654,816		12.740	305%	969%	\$ -	\$ 535,236	\$ 535,236
SUBTOTAL OF ALL		\$4,809,531		45.980	7.000	38.980	\$ 1,267,539	\$ 535,236	\$ 1,802,775

*Annual salary is above the maximum cap for State Share position #27. Salary has been reduced for purposes of the budget and will be documented at the cap for State Share. Column 2 reflects the adjusted salary amount indicated above for the position.

Administrative Coordinator #16, 41	Provides administrative and office support for the project staff and is responsible for the reporting requirements.
Administrator (e.g., Director of Programs) #33	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
Chief Executive Officer #1	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.
Community Outreach Worker/Community Liaison #11, 22, 24, 38	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.
Contract Manager #5	Manages the nutrition education contract including budgets, invoices, local share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.
Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) #27, 28, 30, 31, 32	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.
Graphic Illustrator#9	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.

**BUDGET JUSTIFICATION
FFY 2009**

Contractor: Riverside, County of, Community Health Agency
Contract #: 06-55107

Health Educator (including Health Aide, Health Promotion Instructor, etc.) #7, 10, 19, 23, 37	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.
Nurse/Nurse Supervisor/Nurse Aide RN	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).
Nutritionist/Nutrition Educator/Nutrition Aide #4, 6, 8, 13, 15, 29, 36	Provides nutrition education to the FSNE 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.
Office Manager/ Secretary/Admin Asst #2, 3, 14, 21, 40, 39	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.
Project Coordinator #12, 17, 20, 34, 35	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.

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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B. FRINGE BENEFITS:

		State Share Total Dollars	Federal Share Total Dollars	Total Dollars
STATE SHARE:				
Community Health Agency positions = 44%	\$994,222 x 44%	439,657.68	\$ 437,457	\$ 437,457
HUSD positions = 30%	\$80,844 x 30%		\$ 24,253	\$ 24,253
RUSD positions = 30%	\$187,475 x 30%		\$ 56,242	\$ 56,242
FEDERAL SHARE: (Budget less than previous year due to loss of First 5 funding impacting personnel.)				
Includes payroll taxes and medical/dental benefits at 44% of salaries	\$580,388 x 44%		\$ 235,504	\$ 235,504
SUBTOTAL:			\$ 517,952	\$ 753,456

C. OPERATING EXPENSES:

State Share: (Increase in budget amount due to increase in General Fund match)				
Description	Program	Total	Prorated %	
Office Supplies: 4.5 FTEs with \$430 annual cost prorated 25% use related to NE based on historical usage cost data	General Funds (GF)	\$ 1,935.00	25%	\$ 484
Postage for Nutrition Svcs mail	GF	\$ 1,000.00	25%	\$ 250
Space: 6000 sq ft @ \$2.25/sq ft for 12 months used 25% time for NE based on historical usage cost data	GF	\$ 162,000.00	25%	\$ 40,500
5 FTEs with \$60/month com cost for 12 months. 25% of time used for NE based on historical usage cost data. 1000 - 1500 items (pamphlets, information packets, etc...)per year w/ 25% related to NE information at \$.42/item	GF	\$ 3,600.00	25%	\$ 900
Communication Cost Breastfeeding 24 hour helpline serving \$375/mo 75% FS pop	First 5	\$ 4,500.00	75%	\$ 3,375
Office Supplies: 18.75 FTEs with \$400/annual cost 25% use related to NE	First 5	\$ 7,500.00	25%	\$ 1,875
Postage for packets for new moms on bfdg \$1.10 x 2000-5000 75% to FS pop	First 5	\$ 5,500.00	75%	\$ 4,125

BUDGET JUSTIFICATION
FFY 2009

Contractor: Riverside County of Community Health Agency
_Contract #: 06-55107

Description	Program	Total	Prorated %	Federal Share	Total Dollars
				Total Dollars	Total Dollars
Space: 3334 sq ft @ \$2.25/sq ft for 12 months used 50% time for NE based on historical usage cost data	First 5	\$ 90,018.00	50%	\$ 45,009	\$ 45,009
Office Supplies: 1.5 FTEs with \$400/annual cost 50% use related to NE based on historical usage cost data	CCC	\$ 600.00	50%	\$ 300	\$ 300
Postage/Printing materials for NE 75% to FS pop 4000 units x .1375/unit	CCC	\$ 550.00	75%	\$ 413	\$ 413
Federal Share:					
Office supplies: 13.775 FTEs * \$400/FTE per year based on historical usage cost data				\$ 5,096	\$ 5,096
Space: 13.775 FTEs * 100 sq. ft each * \$2.50/sq. ft. * 12 months based on historical usage cost data				\$ 38,220	\$ 38,220
Communication: (\$55/month for 12 months x 13.775 FTEs) based on historical usage cost data				\$ 8,408	\$ 8,408
Maintenance copier/printer/fax machine annual \$766				\$ 766	\$ 766
Postage: \$90/month x 12 mo.				\$ 1,080	\$ 1,080
SUBTOTAL:				\$ 97,389	\$ 150,959

D. EQUIPMENT EXPENSES:

Description	Program	Total	Prorated %	Federal Share	Total Dollars
STATE SHARE: (Budget less than previous year due to loss of First 5 funding.)					
Office Equipment (\$5K=1 computer @ \$1500/1 copier @ \$1500/1 printer @ \$1500/1 fax machine @ \$500 used 25% for NE)	GF	\$ 5,000.00	25%	\$ 1,250	\$ 1,250
Office Equipment (\$8K in computers/software/copiers/printer/fax machine used 50% for NE \$3000 for 2 computers, \$1500 for 2 printers, \$500 for 1 fax machine, \$500 for software, \$2500 for copier)	First 5	\$ 8,000.00	50%	\$ 4,000	\$ 4,000
Federal Share: (Purchased most of our equipment needs last year.)					
3 New computers/encryption software/monitor/printer system used 100% for NE 3 @ \$1500				\$ 4,500	\$ 4,500
SUBTOTAL:				\$ 5,250	\$ 9,750

E. TRAVEL AND PER DIEM:

State Share: (Budget less than previous year due to loss of First 5 funding.)									
Description	Staff	FTEs	Conf. Reg.	Airfare	Lodging \$159	Per Diem \$40/day*	Mileage \$.505/mile	Federal Share	Total Dollars
Calif. Dietetic Assc Conference prorated @ 50%, 150 miles	Various (GF)	1.75	\$ 604		\$ 477	\$ 70	\$ 133	\$ 642	\$ 642
Meetings/Events local/Sac 100 miles/mo prorated @ 50%	Various (GF)	3.00	\$ 500	\$ 560	\$ 477	\$ 384	\$ 606	\$ 1,264	\$ 1,264
Mileage/carpool exp for ed classes 50%	Various (GF)	5.00					\$ 4,924	\$ 2,462	\$ 2,462
Mileage/carpool exp for ed classes 50%	Various (First 5)	18.75					\$ 12,309	\$ 6,155	\$ 6,155
Mileage/carpool exp for ed classes 50%	Various (CCC)	1.00					\$ 657	\$ 328	\$ 328
Federal Share: (Increase in budget amount due to increase in gas/travel cost. Providing more opportunity for staff to attend trainings/conferences)									
Description	Staff	FTEs	Conf. Reg.	Airfare	Lodging \$159	Per Diem \$40/day*	Mileage \$.505/mile	Federal Share	Total Dollars
CCLHDN (3 nights)	Supv Nutr	1	\$ 150	\$ 280	\$ 330	\$ 120	\$ 30	\$ 910	\$ 910
Regional SHAPE Meeting (1)	Various	4	\$ 60				\$ 162	\$ 222	\$ 222

BUDGET JUSTIFICATION
FFY 2009

Contractor: Riverside County of Community Health Agency
Contract #: 06-55107

Description	Staff	FTEs	Conf. Reg.	Airfare	Lodging \$110/nite	Per Diem \$40/day*	Mileage \$.505/mile	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Impact Evaluation (1)	Various	4					\$ 162		\$ 162	\$ 162
Network Sponsored Skill Trng (3)	Various	4					\$ 162		\$ 162	\$ 162
CNN Joint Steering committee (1)	Various	2		\$ 560		\$ 48	\$ 61		\$ 669	\$ 669
CNN Steering committee	CNN prof. staff	2		\$ 560		\$ 48	\$ 61		\$ 669	\$ 669
Network Conference (2)	PH Prgm Chief, Supv Nutr	2	\$ 360	\$ 560	\$ 220	\$ 160	\$ 61		\$ 1,361	\$ 1,361
Exec. Joint Steering Committee (4)	PH Prgm Chief	1		\$ 1,120	\$ 440	\$ 320	\$ 121		\$ 2,001	\$ 2,001
Joint Steering Committee (4)	PH Prgm Chief	1		\$ 1,120			\$ 121		\$ 1,241	\$ 1,241
Regional collaborative trng/mtgs, events, fairs, activities (225miles/mo/FTE)	Various	10.090		11.25 x 225 x .505 x 12 =			\$ 13,758		\$ 13,758	\$ 13,758
SUBTOTAL:								\$ 10,850	\$ 21,153	\$ 30,642.38

*Please note: For some trips, due to remote locations, some attendees will be leaving and returning outside normal business hours and will qualify for breakfast and dinner per diem allotments only per DPA rules.

F. SUBCONTRACTORS:

State Share:			
Federal Share:			
SUBTOTAL:			\$ - \$ - \$ -

G. OTHER COSTS:

Description	Program	Total	Prorated %			
State Share: (Budget less then previous year due to loss of First 5 funding.)						
Printing:						
Printing ed materials class handouts 10,000 pgs @ .10 ea, prorated 75% to FS	GF	\$ 1,000.00	75%	\$ 750		\$ 750
Print fliers, class materials, for NE prorated at 25%	GF	\$ 3,000.00	25%	\$ 750		\$ 750
Education Materials for classroom displays @25%	GF	\$ 6,000.00	25%	\$ 1,500		\$ 1,500
Printing ed materials class handouts, etc.. \$30,000 with 75% for FS pop.	First 5	\$ 30,000.00	75%	\$ 22,500		\$ 22,500
Ed Materials special program expense prorated 50%	First 5	\$ 9,000.00	50%	\$ 4,500		\$ 4,500
Food for food demos childcare provider classes 75% FS	CCC	\$ 1,000.00	75%	\$ 750		\$ 750
Federal Share: (Due to loss of First 5 WIC Indirect funding match, we reduced Federal share in areas of advertising, SPARK, printing and incentives.)						
Advertising NE message via Billboards, bus kiosk, radio or local papers that target CNN eligible population.					\$ 17,407	\$ 17,407
SPARK training (one time)					\$ -	\$ -
Pamphlets/Brochures and other handouts promoting Network 40,000 qty. x .35					\$ 14,000	\$ 14,000
Calendars 4000 qty. x \$2.35 ea.					\$ 9,400	\$ 9,400
Harvest of the Month Newsletter 37,500 qty. one color @\$.35 ea					\$ 13,125	\$ 13,125
Food Stamp Outreach Flier 1x - 50,000 qty. @\$.20-.30 ea					\$ -	\$ -
Food Demos and Taste testing food/supplies - 10 demos per month for 12 months for 15-20 participants @ \$40/demo.					\$ 4,800	\$ 4,800
Dept. of Public Social Services Mailing 5,000 x .48 each.					\$ 2,400	\$ 2,400
Network Website maintenance and updating quarterly 20 hours/qtr @ \$75/hour					\$ 6,000	\$ 6,000

BUDGET JUSTIFICATION
FFY 2009

Contractor: Riverside, County of, Community Health Agency
Contract #: 06-55107

Administrative or educational materials required for delivery of critical program services used in events/education(Dairy Counsel/ADA items/My Pyramid for kids) \$500-\$1000/month on 1000-2000 items per month.
Administrative or educational materials required for delivery of critical program services 5000 -10000 items at maximum \$4 per item
Rental space at health fairs and events (including Farmers Market) 2-4 events @ \$500 - \$1000 each

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
		\$ 12,100	\$ 12,100
		\$ 25,146	\$ 25,146
		\$ 2,000	\$ 2,000
SUBTOTAL:	\$ 30,750	\$ 106,378	\$ 137,128

H. INDIRECT COSTS:

State Share:		Prorated %			
23% of Total Salaries			\$ 291,534		\$ 291,534
First 5 16% of grant funds. Apply 25% to NE	First 5	25%	\$ 87,500		\$ 87,500
CCC 10% indirect. Apply 25% to NE	CCC	25%	\$ 2,500		\$ 2,500
(Budget less then previous year due to loss of First 5 funding.)					
Federal Share:				\$ 53,524	\$ 53,524
10% of Total Salaries					
(Budget decrease due to fewer funded positions.)					
SUBTOTAL:			\$ 90,000	\$ 53,524	\$ 143,524
TOTAL			\$ 2,019,730	\$ 1,009,865	\$ 3,029,595

BJ –last page:

Riverside County Community Health Agency

The Riverside County Community Health Agency provides breastfeeding support and education to both WIC participants and the general public with nearly 2 million in funding through WIC (\$1,051,200) and the First 5 Loving Support (\$924,671) programs. WIC's contribution is 53% and First 5 Loving Support provides 47% of the breastfeeding funding. The *Network State Share* identified in Riverside County's budget is 100% contributed from the First 5 Loving Support program and none is associated with WIC breastfeeding funds.

BUDGET COVER SHEET
FFY 2009
(October 1, 2008 - September 30, 2009)

Organization: San Bernardino, County of, Department of Public Health
Contract Number: 08-85150

State Share Budget	*FFY 2008	**FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$ 204,253	\$ 183,687	\$ (20,566)	-10.07%
Fringe Benefits	\$ 94,038	\$ 87,123	\$ (6,915)	-7.35%
Subcontractors	\$ -	\$ 1,168,034	\$ 1,168,034	100.00%
Contracts/Grant Agreements			\$ -	
Operating	\$ 8,532	\$ 6,618	\$ (1,914)	-22.43%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$ 500	\$ 500	\$ -	0.00%
Materials				
Travel	\$ 1,227	\$ 1,257	\$ 30	2.44%
Equipment & Other Capital	\$ -	\$ -	\$ -	
Indirect Costs	\$ 53,871	\$ 53,864	\$ (7)	-0.01%
Total State Share	\$ 362,421	\$ 1,501,083	\$ 1,138,662	314.18%

NOTE: The FFY 2008 State Share budget did not allow for Network standard 50% cost reimbursement model due to removal of WIC State Share that was determined questionable. Federal Share was maintained to minimize the impact on the agency until other State Share sources could be developed. Those additional State Share sources are reflected in the FFY 2009 budget and budget justification and especially in the increase over 10% in the Subcontracts and Operating line items in which the additional resources are shown.

Federal Share Budget	*FFY 2008	**FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$ 269,164	\$ 268,222	\$ (942)	-0.35%
Fringe Benefits	\$ 123,923	\$ 127,218	\$ 3,295	2.66%
SubContracts	\$ -	\$ 6,000	\$ 6,000	100.00%
Contracts/Grants/Agreements				
Operating	\$ 10,438	\$ 7,504	\$ (2,934)	-28.11%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$ 9,750	\$ 22,283	\$ 12,533	128.54%
Materials				
Travel	\$ 10,470	\$ 9,857	\$ (613)	-5.85%
Equipment & Other Capital	\$ -	\$ -	\$ -	
Indirect Costs	\$ 70,992	\$ 78,653	\$ 7,661	10.79%
Total Federal Share	\$ 494,737	\$ 519,737	\$ 25,000	5.05%

*FFY 2008 State and Federal Share budget amounts reflect required reduction for contractor in FFY 2009 USDA Plan (Reductions: State Share = -\$500; Federal Share = -\$250).

**Based on the current Smart Growth policy, although the contractor is anticipating an increase over 5% on the State Share, the Federal Share is held to only a 5% growth over the originally approved FFY 2008 budget amount of \$494,987.

NOTE: If the Total % difference in either Total line is greater than 10%, please provide an explanation (see below):

Federal Share: Operating Expenses anticipated decrease for FFY 2009 based on actual costs determined for FFY 2008.

Federal Share: Subcontracts increase over 10% in FFY 2009 due to the addition of new partners to fulfill the SOW activities.

Federal Share: Other Costs increase over 10% in FFY 2009 due to increase in materials and activities required to fulfill the SOW activities.

BUDGET JUSTIFICATION

Contractor: San Bernardino, County of, Dept. of Public Health

FFY 2009

Contract #: 08-85150

(October 1, 2008 - September 30, 2009)

A. PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS							
1. Name: Darlene Mizumoto Title: Nutritionist	\$ 56,298	0.1000	10%		\$ 5,630		\$ 5,630
2. Name: Vacant Title: Nutritionist	\$ 56,298	0.1000	10%		\$ 5,630		\$ 5,630
3. Name: Paula DeSilva Title: Dietician (Supervising Nutritionist)	\$ 62,131	0.2000	20%		\$ 12,426		\$ 12,426
4. Name: Jeanne Silberstein Title: Administrator (PH Program Coordinator)	\$ 71,288	0.3000	30%		\$ 21,386		\$ 21,386
5. Name: Sandra Keirns Title: Contract Manager (Staff Analyst II)	\$ 59,147	0.1000	10%		\$ 5,915		\$ 5,915
6. Name: Vacant Title: Administrative Assistant (Office Assistant II)	\$ 32,287	1.0000		100%	\$ 32,287		\$ 32,287
7. Name: Vacant Title: Administrative Assistant (Fiscal Specialist)	\$ 39,205	1.0000	100%		\$ 39,205		\$ 39,205
8. Name: Cynthia Cordova Title: Administrative Assistant (Fiscal Specialist)	\$ 39,205	0.2000	20%		\$ 7,841		\$ 7,841
9. Name: Theresa Warren Title: Administrative Assistant (Secretary I)	\$ 38,866	0.4000	40%		\$ 15,546		\$ 15,546
10. Name: Vacant Title: Health Educator (Health Education Assistant)	\$ 44,970	0.5000		50%	\$ 22,485		\$ 22,485
11. Name: Media Design Services Title: Graphic Illustrator/Web Designer	\$ 46,191	0.1000	10%		\$ 4,619		\$ 4,619
12. Name: Information Technology Title: Computer Specialist	\$ 53,585	0.2000	20%		\$ 10,717		\$ 10,717
FEDERAL SHARE POSITIONS							
1. Name: Julie Mortimore Title: Nutritionist	\$ 56,298	0.8000		80%		\$ 45,038	45,038
2. Name: Elisa Guichard Title: Nutritionist	\$ 56,298	0.3000		30%		\$ 16,889	16,889
3. Name: Vacant Title: Nutritionist	\$ 56,298	0.7000		70%		\$ 39,409	39,409
4. Name: Teslyn Henry Title: Nutritionist	\$ 56,298	0.5000		50%		\$ 28,149	28,149
5. Name: Vacant Title: Dietician (Supervising Nutritionist)	\$ 62,131	1.0000		100%		\$ 62,131	62,131

BUDGET JUSTIFICATION

Contractor: San Bernardino, County of, Dept. of Public Health

FFY 2009

Contract #: 08-85150

(October 1, 2008 - September 30, 2009)

6.	Name: Jeanne Silberstein Title: Administrator (PH Program Coordinator)	\$ 71,288	0.4000	40%			\$ 28,515	28,515
7.	Name: Sandra Keirns Title: Contract Manager (Staff Analyst II)	\$ 59,147	0.1000	10%			\$ 5,915	5,915
8.	Name: Bronica Martindale Title: Health Educator (Health Education Assistant)	\$ 44,970	0.5000		50%		\$ 22,485	22,485
9.	Name: Vacant Title: Health Educator (Health Education Assistant)	\$ 44,970	0.2000		20%		\$ 8,994	8,994
10.	Name: Research, Analysis, & Vital Statistics Title: Research Specialist (Statistical Methods Analyst)	\$ 60,775	0.1000	10%			\$ 6,078	6,078
11.	Name: Media Design Services Title: Graphic Illustrator/Web Designer	\$ 46,191	0.1000	10%			\$ 4,619	\$ 4,619
SUBTOTAL		\$ 1,214,135	8.9000	340%	550%	\$ 183,687	\$ 268,222	\$ 451,909
		[Total FTEs: SS--4.2; FS--4.7]		Salaries & Benefits Combined		\$ 270,810	\$ 395,440	

POSITION DESCRIPTIONS:

State Share Positions	
Nutritionist (Position # 1, 2)	Provides nutrition education to the FSNE 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 reports and tracking system.
Dietician (Position # 3)	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.
Administrator (Position # 4)	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
Contract Manager (Position # 5)	Manages the nutrition education contract including budgets, invoices, State Share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.
Administrative Assistant (Position # 6, 7, 8, 9)	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, and other duties as required to support the nutrition education contract.
Health Educator (Position # 10)	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.
Graphic Illustrator/Web Designer (Position # 11)	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. Develops and maintains website containing nutrition education resources, gardening and health related topics and issues.

BUDGET JUSTIFICATION

Contractor: San Bernardino, County of, Dept. of Public Health

Contract #: 08-85150

FFY 2009**(October 1, 2008 - September 30, 2009)**

Computer Specialist (Position # 12)	The Computer Specialist will provide assistance with the nutrition database and tracking system.
Federal Share Positions	
Nutritionist (Position # 1, 2, 3, 4)	Provides nutrition education to the FSNE 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 reports and tracking system.
Dietician (Position # 5)	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.
Administrator (Position # 6)	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
Contract Manager (Position # 7)	Manages the nutrition education contract including budgets, invoices, State Share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.
Health Educator (Position # 8, 9)	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.
Research Specialist (Position # 10)	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, and case studies.
Graphic Illustrator/Web Designer (Position # 11)	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. Develops and maintains website containing nutrition education resources, gardening and health related topics and issues.

**BUDGET JUSTIFICATION
FFY 2009
(October 1, 2008 - September 30, 2009)**

Contractor: San Bernardino, County of, Dept. of Public Health
Contract #: 08-85150

A. PERSONNEL SALARIES: (see detail above)

State Share:

Federal Share:

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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\$ 183,687		\$ 183,687
	\$ 268,222	\$ 268,222

PERSONNEL SALARIES SUBTOTAL:

\$ 183,687	\$ 268,222	\$ 451,909
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B. FRINGE BENEFITS:

State Share: Includes payroll taxes and medical/dental benefits at 47.43% of salaries

Federal Share: Includes payroll taxes and medical/dental benefits at 47.43% of salaries

\$ 87,123		\$ 87,123
	\$ 127,218	\$ 127,218

FRINGE BENEFITS SUBTOTAL:

\$ 87,123	\$ 127,218	\$ 214,341
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C. OPERATING EXPENSES:

All items indicated below will be allocated to support nutrition education implementation to the eligible FSNE population.

State Share:

1) Communications expenses for nutrition education staff listed above and prorated accordingly (i.e., telephones, Internet access, e-mail, etc.) [Estimated annual Department Program cost @\$26,359/22.5 FTE = \$1,171 X 4.2 total State Share FTE = \$4,918

\$ 4,918		\$ 4,918
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2) Office Supplies

General office supplies, such as notepads, pens/pencils, file folders, presentation materials, etc.

\$ 700		\$ 700
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3) Postage for newsletters and correspondence in support of nutrition education activities

\$ 500		\$ 500
--------	--	--------

4) Printing and duplicating of nutrition education materials

\$ 500		\$ 500
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Federal Share:

1) Communications expenses for nutrition education staff listed above and prorated accordingly (i.e., telephones, Internet access, e-mail, etc.) [Estimated annual Department Program cost @\$26,359/22.5 FTE = \$1,171 X 4.7 total Federal Share FTE = \$5504

\$ -	\$ 5,504	\$ 5,504
		\$ -

2) Office Supplies

General office supplies, such as notepads, pens/pencils, file folders, presentation materials, etc.

	\$ 750	\$ 750
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3) Postage for newsletters and correspondence in support of nutrition education activities

	\$ 500	\$ 500
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4) Printing and duplicating of nutrition education materials

	\$ 750	\$ 750
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OPERATING EXPENSES SUBTOTAL:

\$ 6,618	\$ 7,504	\$ 14,122
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BUDGET JUSTIFICATION

Contractor: San Bernardino, County of, Dept. of Public Health

FFY 2009

Contract #: 08-85150

(October 1, 2008 - September 30, 2009)

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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D. EQUIPMENT EXPENSES:

State Share:

\$ -	\$ -	\$ -
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Federal Share:

\$ -	\$ -	\$ -
------	------	------

EQUIPMENT EXPENSES SUBTOTAL:

\$ -	\$ -	\$ -
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E. TRAVEL AND PER DIEM:

All travel and per diem will be allocated for staff to travel throughout the County, which geographically is the largest in California, to targeted community nutrition education events and to meet with community partners in planning collaborative nutrition education activities and resources for the FSNE target population. Expenses listed below will be used by staff to support and implement the activities identified in the Scope of Work. Although some hotel costs have been budgeted at a higher rate due to historical costs being higher than minimum costs due to unavailability of State DPA rates, all costs will be reimbursed at the current State DPA rates and County Motorpool costs unless prior approval is authorized by CPNS Program and Contract Manager.

State Share:

1) Motorpool Costs

Standard County cost for use of county motorpool vehicles (Mid-size sedan, mini and passenger vans): \$23.00 per day plus \$.37 per mile.

\$ 500	\$ 500	\$ 500
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2) Local Mileage: Local mileage expense is allocated at the allowed State rate per mile of .505/mile.

[10 State Share staff (State Share positions 1-10, above) x 150 mi. x .505 = \$757]

\$ 757	\$ 757	\$ 757
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Federal Share:

1) Motorpool Costs

Standard County cost for use of county motorpool vehicles (Mid-size sedan, mini and passenger vans): \$23.00 per day plus \$0.37 per mile.

\$ 500	\$ 500	\$ 500
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2) Local Mileage: Local mileage expense is allocated at the allowed State rate per mile of .505/mile.

[9 Federal Share staff (Federal Share positions 1-9, above) x 150 mi. x .505 = \$682]

\$ 682	\$ 682	\$ 682
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3) Network Conference in Northern California

2-day meeting attended by 6 staff: one Supvg. Nutritionist, three Nutritionists, one Health Educator, and one Community Agency Partner

\$ 3,990	\$ 3,990	\$ 3,990
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Meals: \$48 (\$24/day--breakfast & dinner x 2 days)	x 6 staff =	\$288
Hotel: \$290 (\$129 + \$15.66 tax = \$145 x 2 nights)	x 6 staff =	\$1,740
Airfare: \$107(round trip)	x 6 staff =	\$642
Airport Parking: \$20	x 6 staff =	\$120
Ground Transportation: \$25	x 6 staff =	\$150
Registration: \$175/person	x 6 staff =	\$1,050

BUDGET JUSTIFICATION

Contractor: San Bernardino, County of, Dept. of Public Health

FFY 2009

Contract #: 08-85150

(October 1, 2008 - September 30, 2009)

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
	\$ 321	\$ 321

4) Regional Collaborative Trainings or meetings:				
1 overnight in Sacramento attended by 1 staff: Supvg Nutritionist				
Meals: \$24 (\$24/day--breakfast & dinner)	\$24			
Hotel: \$145 (\$129 + \$15.66 tax = \$145)	\$145			
Airfare: \$107(round trip)	\$107			
Airport Parking: \$20	\$20			
Ground Transportation: \$25	\$25			
5) CCLHDN Annual Meeting		\$ 1,610	\$ 1,610	
2-day meeting attended by 2 staff: Administrator and Supvg Nutritionist				
Meals and Lodging: Combined as part of conference				
location: \$510 (255/day x 2 days)	x 2 staff =	\$1,020		
Airfare: \$175	x 2 staff =	\$350		
Airport Parking: \$20	x 2 staff =	\$40		
Car Rental: \$100/day	x 2 days =	\$200		
6) Regional SHAPE meeting		\$ 67	\$ 67	
1 meeting attended by 3 staff: Administrator, Supvg Nutritionist, and Nutritionist				
Motorpool: \$23.00/day + \$.37/mi. x 120	\$67			
7) Impact Evaluation Training		\$ 308	\$ 308	
1-day training in Southern California attended by 1 staff: Nutritionist				
Meals: \$24	\$24			
Hotel: \$132 (\$110 + tax)	\$132			
Airfare: \$107	\$107			
Airport Parking: \$20	\$20			
Ground Transportation: \$25	\$25			
8) Network Sponsored Skill Training		\$ 433	\$ 433	
1-day training in LA attended by 2 staff: Administrator and Supvg.Nutritionist				
Meals: \$24 x 2 staff	\$48			
Hotel: \$132 (\$110 + tax) x 2 staff	\$264			
Mileage: 120 mi. x .505 x 2 staff	\$121			
9) Network Fiscal Training		\$ 60	\$ 60	
1-day training in LA attended by 1 staff: Contract Manager				
Mileage: 120 mi. x .505 x 1 staff	\$60			

BUDGET JUSTIFICATION

Contractor: San Bernardino, County of, Dept. of Public Health

FFY 2009

Contract #: 08-85150

(October 1, 2008 - September 30, 2009)

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
------------------------------	-----------------------------------	---------------

- 10) Network Media Training
 2-day training in LA attended by 4 staff: Nutritionist, Health Educator, and two Collaborative members
 Meals: \$24 x 2 days x 4 staff \$192
 Hotel: \$132 (\$110 + tax) x 4 staff \$528
 Mileage: 120 mi. x .505 x 4 staff \$242

\$ 962 \$ 962

- 11) Joint Steering Committee Meetings
 Three 1-day meetings in Sacramento attended by 1 staff: Supvg Nutritionist
 Meals: \$24 x 3 mtgs = \$72
 Hotel: \$132 (\$110 + tax) x 3 mtgs = \$396
 Airfare: \$107 x 3 mtgs = \$321
 Airport Parking: \$20 x 3 mtgs = \$60
 Ground Transportation: \$25 x 3 mtgs = \$75

\$ 924 \$ 924

TRAVEL AND PER DIEM SUBTOTAL:	\$ 1,257	\$ 9,857	\$ 11,114
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F. SUBCONTRACTORS:

State Share:

See attached itemized subcontractor budget justifications for all subcontractors listed below. Signed subcontractor agreements will be submitted for the file once they have been signed and approved by all parties.

- | | | |
|---|------------|------------|
| 1) <u>San Bernardino City Unified School District (SBCUSD)</u>
SBCUSD preschool teachers and aides will provide nutrition education to students and parents that will increase their knowledge of the health benefit of consuming a variety of fruits and vegetables and being active. | \$ 314,565 | \$ 314,565 |
| 2) <u>San Bernardino County Superintendent of Schools (SBCSS)--Preschool</u>
SBCUSD preschool teachers and aides will provide nutrition education to students and parents that will increase their knowledge of the health benefit of consuming a variety of fruits and vegetables and being active. | \$ 278,601 | \$ 278,601 |
| 3) <u>Colton Joint Unified School District (CJUSD)</u>
SBCUSD preschool teachers and aides will provide nutrition education to students and parents that will increase their knowledge of the health benefit of consuming a variety of fruits and vegetables and being active. | \$ 80,866 | \$ 80,866 |
| 4) <u>Rialto Unified School District (RUSD)</u>
SBCUSD preschool teachers and nurses will provide nutrition education to students and parents that will increase their knowledge of the health benefit of consuming a variety of fruits and vegetables and being active. | \$ 269,162 | \$ 269,162 |
| 5) <u>Ontario-Montclair School District (OMSD)</u>
SBCUSD preschool teachers and aides will provide nutrition education to students and parents that will increase their knowledge of the health benefit of consuming a variety of fruits and vegetables and being active. | \$ 216,172 | \$ 216,172 |

BUDGET JUSTIFICATION

Contractor: San Bernardino, County of, Dept. of Public Health

FFY 2009

Contract #: 08-85150

(October 1, 2008 - September 30, 2009)

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
\$ 8,668		\$ 8,668

- 6) San Bernardino County Superintendent of Schools, Kids N Care
Kids N Care staff will provide nutrition education to home day care providers that will increase their knowledge of the health benefit of consuming a variety of fruits and vegetables and being active.

Federal Share:

Consultant agreements will be completed and signed as appropriate and submitted for file upon execution of agreement.

- | | | |
|--|----------|----------|
| 1) <u>Lead Teachers from Partnering Districts:</u> 1 teacher/district to act as lead teacher. Responsibilities will include collecting and reviewing Weekly Time Logs from teachers and submitting them to SBDPH staff. [\$500 /teacher (lump sum) x 7 partnering districts] | \$ 3,500 | \$ 3,500 |
| 2) <u>Lead Teacher--Harvest of the Month:</u> One TBD teacher @ Rio Vista Elementary School to implement Harvest of the Month in 10 classrooms. [\$500/teacher (lump sum)] | \$ 500 | \$ 500 |
| 3) <u>Consultant:</u> Rosemary Bravo at SBCUSD will review and evaluate currently available preschool Nutrition Education materials to align them to State Preschool standards and design teacher training curriculum. [\$2,000/consultant (lump sum)] | \$ 2,000 | \$ 2,000 |

SUBCONTRACTORS SUBTOTAL:

\$ 1,168,034	\$ 6,000	\$ 1,174,034
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G. OTHER COSTS:

All items indicated below will be allocated to support nutrition education implementation.

State Share:

- | | | |
|---|--------|--------|
| 1) <u>Food Expenses:</u> Food for taste testing and food demonstrations for the FSNE eligible population at targeted health fairs, schools or other community sites. Food demonstrations are generally a sampling of individual food items, such as fresh fruits and vegetables, or healthy snacks. {Approximately 15 demos @ \$30 - \$35 each} | \$ 500 | \$ 500 |
|---|--------|--------|

Federal Share:

- | | | |
|---|----------|----------|
| 1) <u>Food Expenses:</u> Food for taste testing and food demonstrations for the FSNE eligible population at targeted health fairs, schools or other community sites. Food demonstrations are generally a sampling of individual food items, such as fresh fruits and vegetables, or healthy snacks. {Approximately 30 demos @ \$30 - \$35 each} | \$ 1,000 | \$ 1,000 |
| 2) <u>Storage Rental Costs:</u> to store nutrition education materials (approximately \$125/month x 12 months) | \$ 1,500 | \$ 1,500 |
| 3) <u>Food Expenses:</u> Purchase of Harvest of the Month food boxes from Ripple Riley Thomas for Rio Vista Elementary School. Food items will be used in the classrooms for food demonstration activities to reinforce the Harvest of the Month curriculum as indicated in the Scope of Work. (\$18.00/ month x 12 months x 10 Rio Vista Elementary School classrooms) | \$ 2,160 | \$ 2,160 |

BUDGET JUSTIFICATION

Contractor: San Bernardino, County of, Dept. of Public Health

FFY 2009

Contract #: 08-85150

(October 1, 2008 - September 30, 2009)

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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- 4) *Nutrition Education Materials required for the delivery of critical program services: Purchase of State approved Nutrition Education books and materials for teachers at targeted partnering schools and school districts.

\$ 17,623 \$ 17,623

*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all state and federal safety requirements with respect to production including Proposition 65 requirements for lead content.

OTHER COSTS SUBTOTAL: \$ 500 \$ 22,283 \$ 22,783

H. INDIRECT COSTS:

State Share: 19.89% of Total Salaries and Benefits (\$270,810)

\$ 53,864 \$ 53,864

Federal Share: 19.89% of Total Salaries and Benefits (\$395,440)

\$ 78,653 \$ 78,653

INDIRECT COSTS SUBTOTAL: \$ 53,864 \$ 78,653 \$ 132,517

TOTAL

\$ 1,214,135	8.9000	340%	550%	\$ 1,501,083	\$ 519,737	\$ 2,020,820
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SUBCONTRACTOR BUDGET JUSTIFICATION--State Share
FFY 2009 (10/1/08 - 9/30/09)
Subcontractor: San Bernardino City Unified School District

A. PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS							
1. Name: Multiple staff (34) Title: Teacher (each = 0.076924 x \$54,787 x 34 staff)	\$ 1,862,758	2.61542		261.542%	\$ 143,291		\$ 143,291
2. Name: Multiple staff (50) Title: Teacher Aide (each = 0.076923 x \$29,578 x 50 staff)	\$ 1,478,900	3.84613		384.613%	\$ 113,761		\$ 113,761
3. Name: Title:							
FEDERAL SHARE POSITIONS							
1. Name: Title:							
PERSONNEL SUBTOTAL		\$ 3,341,658	6.46155	0%	\$ 257,052	\$ -	\$ 257,052

SAMPLE POSITION DESCRIPTIONS:

Teacher/Teacher Aide (preK-12 Classroom, PE, Speech, etc.) (Position # 1, 2)	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 RD to train staff.
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State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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B. FRINGE BENEFITS:

State Share:

Includes payroll taxes and medical/dental benefits at 13.07% to 23.48% of salaries
Actual percents for each staff will be used for invoicing

\$ 45,443	\$ 45,443
\$ -	\$ -

Federal Share: N/A

FRINGE BENEFITS SUBTOTAL:	\$ 45,443	\$ -	\$ 45,443
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SUBCONTRACTOR BUDGET JUSTIFICATION--State Share
FFY 2009 (10/1/08 - 9/30/09)
Subcontractor: San Bernardino City Unified School District

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
C. OPERATING EXPENSES:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A	\$ -	\$ -	\$ -
OPERATING EXPENSES SUBTOTAL:	\$ -	\$ -	\$ -
D. EQUIPMENT EXPENSES:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A	\$ -	\$ -	\$ -
EQUIPMENT SUBTOTAL:	\$ -	\$ -	\$ -
E. TRAVEL AND PER DIEM:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A	\$ -	\$ -	\$ -
TRAVEL AND PER DIEM SUBTOTAL:	\$ -	\$ -	\$ -
F. SUBCONTRACTORS:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A	\$ -	\$ -	\$ -
SUBCONTRACTORS SUBTOTAL:	\$ -	\$ -	\$ -
G. OTHER COSTS:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A	\$ -	\$ -	\$ -
OTHER COSTS SUBTOTAL:	\$ -	\$ -	\$ -

SUBCONTRACTOR BUDGET JUSTIFICATION--State Share
FFY 2009 (10/1/08 - 9/30/09)
Subcontractor: San Bernardino City Unified School District

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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H. INDIRECT COSTS:

State Share: 3.99% of Total Salaries and Benefits (\$302,495)

\$ 12,070		\$ 12,070
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Federal Share: N/A

\$ -	\$ -	\$ -
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INDIRECT COSTS SUBTOTAL:

\$ 12,070	\$ -	\$ 12,070
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TOTAL

\$ 3,341,658	6.46155	0%	646.155%	\$ 314,565	\$ -	\$ 314,565
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**SUBCONTRACTOR BUDGET JUSTIFICATION--State Share
FFY 2009 (10/1/08 - 9/30/09)
Sub: San Bдно. Co. Superintendent of Schools--Preschool**

A. PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS							
1. Name: Multiple staff (21) Title: Teacher (each = 0.0875 x \$56,826 x 21 staff)	\$ 1,193,346	1.8375		183.750%	\$ 104,417		\$ 104,417
2. Name: Multiple staff (21) Title: Teacher Aide (each = 0.0875 x \$37,461 x 21 staff)	\$ 786,681	1.8375		183.750%	\$ 68,834		\$ 68,834
3. Name: Title:							
FEDERAL SHARE POSITIONS							
1. Name: Title:							
PERSONNEL SUBTOTAL		\$ 1,980,027	3.675	0%	367.5%	\$ 173,251	\$ - \$ 173,251

SAMPLE POSITION DESCRIPTIONS:

Teacher/Teacher Aide (preK-12 Classroom, PE, Speech, etc.) (Position # 1, 2)	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 RD to train staff.
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State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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B. FRINGE BENEFITS:

State Share: Includes payroll taxes and medical/dental benefits at 43.49% to 58.42% of salaries
Actual percents for each staff will be used for invoicing

\$ 85,624		\$ 85,624
\$ -	\$ -	\$ -

Federal Share: N/A

FRINGE BENEFITS SUBTOTAL:		
\$ 85,624	\$ -	\$ 85,624

SUBCONTRACTOR BUDGET JUSTIFICATION--State Share

FFY 2009 (10/1/08 - 9/30/09)

Subcontractor: Colton Joint Unified School District

A. PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS							
1. Name: Multiple staff (16) Title: Teacher (each = 0.043269 x \$32,864 x 16 staff)	\$ 525,824	0.6923		69.23%	\$ 22,752		\$ 22,752
2. Name: Multiple staff (16) Title: Teacher Aide (each = 0.078425 x \$23,608 x 16 staff)	\$ 377,728	1.2548		125.48%	\$ 29,623		\$ 29,623
3. Name: Title:							
FEDERAL SHARE POSITIONS							
1. Name: Title:							
PERSONNEL SUBTOTAL		\$ 903,552	1.9471	0%	\$ 52,375	\$ -	\$ 52,375

SAMPLE POSITION DESCRIPTIONS:

Teacher/Teacher Aide (preK-12 Classroom, PE, Speech, etc.) (Position # 1, 2)	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 RD to train staff.
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State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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B. FRINGE BENEFITS:

State Share: Includes payroll taxes and medical/dental benefits at 35.56% to 52.28% of salaries
Actual percents for each staff will be used for invoicing

\$ 23,577		\$ 23,577
\$ -	\$ -	\$ -

Federal Share: N/A

FRINGE BENEFITS SUBTOTAL:		
\$ 23,577	\$ -	\$ 23,577

SUBCONTRACTOR BUDGET JUSTIFICATION--State Share
FFY 2009 (10/1/08 - 9/30/09)
Subcontractor: Colton Joint Unified School District

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
C. OPERATING EXPENSES:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A	\$ -	\$ -	\$ -
OPERATING EXPENSES SUBTOTAL:	\$ -	\$ -	\$ -
D. EQUIPMENT EXPENSES:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A	\$ -	\$ -	\$ -
EQUIPMENT SUBTOTAL:	\$ -	\$ -	\$ -
E. TRAVEL AND PER DIEM:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A	\$ -	\$ -	\$ -
TRAVEL AND PER DIEM SUBTOTAL:	\$ -	\$ -	\$ -
F. SUBCONTRACTORS:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A	\$ -	\$ -	\$ -
SUBCONTRACTORS SUBTOTAL:	\$ -	\$ -	\$ -
G. OTHER COSTS:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A	\$ -	\$ -	\$ -
OTHER COSTS SUBTOTAL:	\$ -	\$ -	\$ -

SUBCONTRACTOR BUDGET JUSTIFICATION--State Share

FFY 2009 (10/1/08 - 9/30/09)

Subcontractor: Colton Joint Unified School District

H. INDIRECT COSTS:

State Share: 6.47% of Total Salaries and Benefits (\$75,952)

Federal Share: N/A

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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\$ 4,914 \$ 4,914

\$ - \$ - \$ -

INDIRECT COSTS SUBTOTAL: \$ 4,914 \$ - \$ 4,914

TOTAL

\$ 903,552	1.9471	0%	194.71%	\$ 80,866	\$ -	\$ 80,866
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**SUBCONTRACTOR BUDGET JUSTIFICATION--State Share
FFY 2009 (10/1/08 - 9/30/09)
Subcontractor: Rialto Unified School District**

A. PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS							
1. Name: Multiple staff (20) Title: Teacher (each = 0.06923 x \$93,018 x 20 staff)	\$ 1,860,360	1.3846		138.46%	\$ 128,792		\$ 128,792
2. Name: Multiple staff (3) Title: Nurse (each = 0.1471 x \$76,107 x 3 staff)	\$ 228,321	0.4413		44.13%	\$ 33,586		\$ 33,586
3. Name: Title:							
FEDERAL SHARE POSITIONS							
1. Name: Title:							
PERSONNEL SUBTOTAL	\$ 2,088,681	1.8259	0%	182.59%	\$ 162,378	\$ -	\$ 162,378

SAMPLE POSITION DESCRIPTIONS:

Teacher (preK-12 Classroom, PE, Speech, etc.) (Position # 1)	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 RD to train staff.
Nurse/Nurse Supervisor/Nurse Aide RN (Position # 2)	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).

SUBCONTRACTOR BUDGET JUSTIFICATION--State Share
FFY 2009 (10/1/08 - 9/30/09)
Subcontractor: Rialto Unified School District

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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B. FRINGE BENEFITS:

State Share: Includes payroll taxes and medical/dental benefits at 28.91% of salaries
 Actual percents for each staff will be used for invoicing

\$ 46,943		\$ 46,943
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\$ -	\$ -	\$ -
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Federal Share: N/A

FRINGE BENEFITS SUBTOTAL:	\$ 46,943	\$ -	\$ 46,943
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C. OPERATING EXPENSES:

All items indicated below will be allocated to support nutrition education implementation to the FSNE target population.

State Share:

1) General office supplies to be used in support of preschool nutrition education activities (pens, pencils, file folders, etc.)

\$ 2,680		\$ 2,680
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2) Printing and duplicating of preschool nutrition education materials

\$ 1,500		\$ 1,500
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3) Postage in support of preschool nutrition education activities

\$ 1,500		\$ 1,500
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Federal Share: N/A

\$ -	\$ -	\$ -
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OPERATING EXPENSES SUBTOTAL:	\$ 5,680	\$ -	\$ 5,680
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D. EQUIPMENT EXPENSES:

State Share: N/A

\$ -	\$ -	\$ -
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Federal Share: N/A

\$ -	\$ -	\$ -
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EQUIPMENT SUBTOTAL:	\$ -	\$ -	\$ -
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E. TRAVEL AND PER DIEM:

State Share: N/A

\$ -	\$ -	\$ -
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Federal Share: N/A

\$ -	\$ -	\$ -
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TRAVEL AND PER DIEM SUBTOTAL:	\$ -	\$ -	\$ -
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**SUBCONTRACTOR BUDGET JUSTIFICATION--State Share
FFY 2009 (10/1/08 - 9/30/09)
Subcontractor: Rialto Unified School District**

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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F. SUBCONTRACTORS:

State Share:

1) Lead Teachers from District: 20 teachers to attend a one-time train the trainer preschool nutrition education/physical activity workshop (\$1,350/teacher x 20 teachers) \$ 27,000 \$ - \$ 27,000

Federal Share: N/A

SUBCONTRACTORS SUBTOTAL: \$ - \$ - \$ -
\$ 27,000 \$ - \$ 27,000

G. OTHER COSTS:

State Share:

1) State approved preschool nutrition education curriculum for distribution to targeted schools as part of targeted nutrition education events. \$ 8,000 \$ 8,000

2) Food Expenses: Purchase of Harvest of the Month food boxes from Ripple Riley Thomas. Food items will be used in the classrooms for food demonstration activities to reinforce the Harvest of the Month curriculum as indicated in the Scope of Work. (\$18.00/month x 12 months x 20 classrooms) \$ 4,320 \$ 4,320

Federal Share: N/A

OTHER COSTS SUBTOTAL: \$ - \$ - \$ -
\$ 12,320 \$ - \$ 12,320

H. INDIRECT COSTS:

State Share: 7.09% of Total Salaries and Benefits (\$209,321) \$ 14,841 \$ 14,841

Federal Share: N/A

INDIRECT COSTS SUBTOTAL: \$ - \$ - \$ -
\$ 14,841 \$ - \$ 14,841

TOTAL	\$ 2,088,681	1.8259	0%	182.59%	\$ 269,162	\$ -	\$ 269,162
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SUBCONTRACTOR BUDGET JUSTIFICATION--State Share

FFY 2009 (10/1/08 - 9/30/09)

Subcontractor: Ontario-Montclair School District

A. PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS							
1. Name: Multiple staff (29) Title: Teacher (each = 0.043268 x \$55,703 x 29 staff)	\$ 1,615,387	1.2548		125.48%	\$ 69,896		\$ 69,896
2. Name: Multiple staff (58) Title: Teacher Aide (each = 0.043267 x \$28,455 x 58 staff)	\$ 1,650,390	2.5096		250.96%	\$ 71,409		\$ 71,409
3. Name: Title:							
FEDERAL SHARE POSITIONS							
1. Name: Title:							
PERSONNEL SUBTOTAL		\$ 3,265,777	3.7644	0%	376.44%	\$ 141,305	\$ - \$ 141,305

SAMPLE POSITION DESCRIPTIONS:

Teacher/Teacher Aide (preK-12 Classroom, PE, Speech, etc.) (Position # 1, 2)	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 RD to train staff.
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State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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B. FRINGE BENEFITS:

State Share: Includes payroll taxes and medical/dental benefits at 34.61% to 55.08% of salaries
Actual percents for each staff will be used for invoicing

\$ 63,520		\$ 63,520
\$ -	\$ -	\$ -

Federal Share: N/A

FRINGE BENEFITS SUBTOTAL:	\$ 63,520	\$ -	\$ 63,520
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**SUBCONTRACTOR BUDGET JUSTIFICATION--State Share
FFY 2009 (10/1/08 - 9/30/09)
Subcontractor: Ontario-Montclair School District**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
C. OPERATING EXPENSES:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A			
	\$ -	\$ -	\$ -
OPERATING EXPENSES SUBTOTAL:	\$ -	\$ -	\$ -
D. EQUIPMENT EXPENSES:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A			
	\$ -	\$ -	\$ -
EQUIPMENT SUBTOTAL:	\$ -	\$ -	\$ -
E. TRAVEL AND PER DIEM:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A			
	\$ -	\$ -	\$ -
TRAVEL AND PER DIEM SUBTOTAL:	\$ -	\$ -	\$ -
F. SUBCONTRACTORS:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A			
	\$ -	\$ -	\$ -
SUBCONTRACTORS SUBTOTAL:	\$ -	\$ -	\$ -
G. OTHER COSTS:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A			
	\$ -	\$ -	\$ -
OTHER COSTS SUBTOTAL:	\$ -	\$ -	\$ -

SUBCONTRACTOR BUDGET JUSTIFICATION--State Share

FFY 2009 (10/1/08 - 9/30/09)

Subcontractor: Ontario-Montclair School District

H. INDIRECT COSTS:

State Share: 5.54% of Total Salaries and Benefits (\$204,825)

Federal Share: N/A

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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\$ 11,347 \$ 11,347

\$ - \$ - \$ -

INDIRECT COSTS SUBTOTAL: \$ 11,347 \$ - \$ 11,347

TOTAL

\$ 3,265,777	3.7644	0%	376.44%	\$ 216,172	\$ -	\$ 216,172
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SUBCONTRACTOR BUDGET JUSTIFICATION--State Share
FFY 2009 (10/1/08 - 9/30/09)
Sub: San Bdno. Co. Superintendent of Schools--Kids N Care

A. PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS							
1. Name: Multiple staff TBD (3) Title: Health Educator (Children's Services Specialist) (each = 0.0346 x \$40,414 x 3 staff)	\$ 121,242	0.1038		10.38%	\$ 4,195		\$ 4,195
2. Name: TBD (1) Title: Health Educator (Children's Services Technician)	\$ 47,590	0.0346		3.46%	\$ 1,647		\$ 1,647
FEDERAL SHARE POSITIONS							
1. Name: Title:							
PERSONNEL SUBTOTAL		\$ 168,832	0.1384	0%	\$ 5,842	\$ -	\$ 5,842

SAMPLE POSITION DESCRIPTIONS:

Health Educator (including Health Aide, Health Promotion Instructor, etc.) (Position 1, 2)	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.
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State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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B. FRINGE BENEFITS:

State Share: Includes payroll taxes and medical/dental benefits at 32.24% to 40.06% of salaries
Actual percents for each staff will be used for invoicing

\$ 2,212		\$ 2,212
\$ -	\$ -	\$ -

Federal Share: N/A

FRINGE BENEFITS SUBTOTAL:		
\$ 2,212	\$ -	\$ 2,212

**SUBCONTRACTOR BUDGET JUSTIFICATION--State Share
FFY 2009 (10/1/08 - 9/30/09)
Sub: San Bdno. Co. Superintendent of Schools--Kids N Care**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
C. OPERATING EXPENSES:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A	\$ -	\$ -	\$ -
OPERATING EXPENSES SUBTOTAL:	\$ -	\$ -	\$ -
D. EQUIPMENT EXPENSES:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A	\$ -	\$ -	\$ -
EQUIPMENT SUBTOTAL:	\$ -	\$ -	\$ -
E. TRAVEL AND PER DIEM:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A	\$ -	\$ -	\$ -
TRAVEL AND PER DIEM SUBTOTAL:	\$ -	\$ -	\$ -
F. SUBCONTRACTORS:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A	\$ -	\$ -	\$ -
SUBCONTRACTORS SUBTOTAL:	\$ -	\$ -	\$ -
G. OTHER COSTS:			
<u>State Share:</u> N/A	\$ -	\$ -	\$ -
<u>Federal Share:</u> N/A	\$ -	\$ -	\$ -
OTHER COSTS SUBTOTAL:	\$ -	\$ -	\$ -

**SUBCONTRACTOR BUDGET JUSTIFICATION--State Share
 FFY 2009 (10/1/08 - 9/30/09)
 Sub: San Bdno. Co. Superintendent of Schools--Kids N Care**

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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H. INDIRECT COSTS:

State Share: 7.62% of Total Salaries and Benefits (\$8,054)

\$ 614		\$ 614
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Federal Share: N/A

\$ -	\$ -	\$ -
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INDIRECT COSTS SUBTOTAL:

\$ 614	\$ -	\$ 614
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TOTAL

\$ 168,832	0.1384	0%	13.84%	\$ 8,668	\$ -	\$ 8,668
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...TION / WIC PROGRAM
... North Mountain View Avenue, Room 104 ♦ San Bernardino, CA 92415-0010
(909) 387-9320 / 6315 ♦ Fax (909) 387-6899

JIM LINDLEY
Interim Public Health Director
PAULA MEARES-CONRAD
Interim Assistant Director of Public Health
MARGARET M. BEED, MD
Health Officer

Letter of Intent
Memorandum of Agreement
FFY 2008 - 2009

It is the intent of County of San Bernardino, Department of Public Health, Nutrition Program to enter into a Memorandum of Agreement (MOA) with San Bernardino City Unified School District, for the fiscal period beginning October 1, 2008 and ending September 30, 2009. The MOA shall; 1) identify the partnering organization(s), 2) describe major proposed activities, 3) specify the state share amount if applicable, 4) ensure that none of the activities funded through Federal or State Food Stamp Nutrition Education (FSNE) budget shares supplant existing nutrition education efforts or funding of the contractor, 5) ensure coordination with *Network for a Healthy California (Network)* on all FSNE school-based programming funded at the state or local levels, 6) ensure that no portion of the proposed State Share funds is being counted more than once, or for another State Agency during the term of the contract, 7) specify that all state/federal share will be documented and made available for review and be signed by all partners, 8) ensure that none of the activities funded through Federal or State FSNE budget shares supplant existing nutrition education efforts or funding of the contractor, and 9) ensure coordination with California Department of Public Health on all FSNE school-based programming funded at the State or local levels.

It is understood that the formal MOA must be submitted to the *Network for a Healthy California* once all signatures are obtained. The MOA is subject to review and approval by the *Network*.

Jeanne Silberstein

April 3, 2008

Contract Project Officer or Representative Date

MARK UFFER
County Administrative Officer

Board of Supervisors
BRAD MITZELFELT.....First District DENNIS HANSBERGER.....Third District
PAUL BIANE.....Second District GARY C. OVITT.....Fourth District
JOSIE GONZALES.....Fifth District

BUDGET COVER SHEET
FFY 2009

Organization: San Francisco, City and County of Department of Public Health				
Contract Number: 08-85151				
State Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$168,085	\$164,216	-\$3,869	-2.36%
Bilingual Pay	\$705	\$0	-\$705	-100.00%
Fringe Benefits	\$49,451	\$54,191	\$4,740	8.75%
Subcontractors	-	-	-	-
Contracts/Grant Agreements	-	-	-	-
Operating	\$14,782	\$13,965	-\$817	-5.85%
Non-Capital Equipment Supplies	-	-	-	-
Building Space	\$14,782	\$13,965	-\$817	-5.85%
Maintenance	-	-	-	-
Other Costs	-	-	-	-
Materials	-	-	-	-
Travel	-	-	-	-
Equipment & Other Capital	-	-	-	-
Indirect Costs	\$38,996	\$57,900	\$18,904	32.65%
Total State Share	\$272,019	\$290,272	\$18,253	6.29%
Federal Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
Personnel Salaries	\$237,214	\$87,309	-\$149,905	-63.19%
Bilingual Pay	\$3,236	\$1,566	-\$1,670	-106.64%
Fringe Benefits	\$69,788	\$28,812	-\$40,976	-142.22%
SubContracts	-	-	-	-
Contracts/Grants/Agreements	-	-	-	-
Operating	\$29,426	\$18,561	-\$10,865	-58.53%
Non-Capital Equipment Supplies	\$7,853	\$1,870	-\$5,983	-319.95%
Building Space	\$21,373	\$16,491	-\$4,882	-29.60%
Maintenance	\$200	\$200	-	-
Other Costs	\$6,406	\$500	-\$5,906	-1181.20%
Materials	-	-	-	-
Travel	\$6,257	\$2,503	-\$3,754	-149.93%
Equipment & Other Capital	-	-	-	-
Indirect Costs	\$15,512	\$5,884	-\$9,628	-163.61%
Total Federal Share	\$367,839	\$145,136	-\$222,703	-153.44%
State Share				
Bilingual pay was reduced 100% due changes in the personnel classifications used for State Share.				
Indirect Costs - Difference is 32.65% - This resulted from an increase in the indirect cost rate from 23.20% in FY2008 to 26.51% for FY2009. In addition, since there are two COLA for most employees providing State Match (2% in July 2008 and 3-3.5% in January 2009), this increase in salaries, in turn increased the amount for Indirect Costs.				

Organization: City and County of San Francisco, Department of Public Health				
Contract Number: 08-85151				
Personnel Salaries - Difference is -63.19% - Due to changes in FSNE Funding Formula we are unable to continue funding as many Federal Share positions. Our FTE is reduced from 3.4 to 1.0 as a result.				
Bilingual Pay - Difference is -106.44% as a result of loss of Federal Share positions mentioned in Personnel Salaries above.				
Fringe Benefits - Difference is -142.22% as a result of loss of Federal Share positions, fringe benefits which are based on these, also decreased.				
Operating Expenses - Difference is -58.53% due to reduced available funds and an anticipated reduction in ability to meet requests for services. We also did more in-house printing of the Cook-Well Live Better curriculum and produced more materials for events in FY2008				
Building Expenses - Difference is -29.60% due to a reduction in space being used for <i>Network</i> funded project activities and a reduction in price charged per square foot to \$1.88 vs. \$1.99 - Most space is used to store program materials.				
Other Costs - Difference is -1181.20% due to changes in Federal Share the nature of the activities planned for FY2009 were altered and the available funds were reduced.				
Travel - Difference is -149.43% - due to reduction in FTE, there are less travel expenses than in FY2008.				
Indirect Costs - Difference is -163.61% due to reduction in number of FTE from FY2008.				
Total Federal Share - Difference is -153.44% due to changes in FSNE Funding Formula. See above for details.				

A PERSONNEL SALARIES:								
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. % FTE Time for Administrative Duties	5. % FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
STATE SHARE POSITIONS								
1. Name: Maria LeClair Chief Executive Officer* Title: (Director of Nutrition Services)	\$118,745	0.8500	50%	35%	\$100,933	\$0	\$100,933	
2. Name: Elizabeth Woo Accountant/Finance Analyst Title: (1657 Senior Systems Accountant)	\$105,626	0.2000	20%	20%	\$21,125	\$0	\$21,125	
3. Name: Shivaun Nestor Coordinator of Other Program Title: (2589 Health Programs Coordinator I)	\$67,115	0.4000	0%	40%	\$26,846	\$0	\$26,846	
4. Name: Arnold Mallari Contract Manager Title: (1654 Principal Accountant)	\$76,559	0.2000	20%	0%	\$15,312	\$0	\$15,312	
FEDERAL SHARE POSITIONS								
1) Name: Laura Brainin-Rodriguez Project Coordinator Title: (2846 Nutritionist)	\$87,309	1.0000	0%	100%	\$0	\$87,309	\$87,309	
*The Contractor recognizes this salary is slightly higher than the cap. See attached justification.								
SUBTOTAL		\$455,354	2.6500	90%	195%	\$164,216	\$87,309	\$218,753
POSITION DESCRIPTIONS: numbers 1.-3. = State Share / number 1) = Federal Share								
State Share Positions								
1. Chief Executive Officer (Director of Nutrition Services, Maria Le Clair)	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project. She oversees and supervises the total 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 related to Network activities. The following is a partial list of programs: Chinatown Public Health Center Community Nutrition Program, California Health & Disability Prevention Program, & oversight of nutrition policy development for the San Francisco Department of Public Health.							
2. Accountant/Finance Analyst (Senior Systems Accountant, Elizabeth Woo)	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. She provides technical support for fiscal procedures. This accountant has been assigned 100% for Nutrition Services Support with 20% of her time given to Network activities.							
3. Coordinator of Other Program (Health Program Coordinator I, Shivaun Nestor)	Supervises, coordinates, facilitates nutrition education activities, workshops, special events related to the Women's Nutrition Awareness Project planning and working together with Health Center staff on the development of nutritional screening tools. Supervises staff implementing the nutrition education contract, prepares invoices, prepares and collects documentation, prepares progress reports. Works with public relations firms on the development of culturally competent nutritional awareness campaigns; coordinate and conduct provider trainings; and expand our existing nutrition education program to encompass nutritional components to increase community awareness and knowledge of good nutrition.							
4. Contract Manager (Principal Accountant, Arnold Mallari)	Manages the nutrition education contract including budgets, invoices, local share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.							

Federal Share Positions	
1) Project Coordinator (Nutritionist, Laura Brainin-Rodriguez)	Coordinate program education activities; plan and follow through on nutrition education events at health fairs, schools, and other promotional activities; work with schools 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. Administer the nutrition education contract and budget. Participate in the Regional collaborative. Provide consultation to Health Department and staff of other departments concerned with nutrition and physical activity. Provides liaison to public and private health care providers to promote referrals to Network activities. Attends nutrition related meetings and conferences.

										State Share Total Dollars	Federal Share Total Dollars	Total Dollars
A. PERSONNEL SALARIES TOTAL:												
Bilingual Pay - (No Fringe Benefits Paid on Bilingual Pay in Federal Share)										\$164,216	\$87,309	\$218,753
Bilingual Pay is \$60 per 2 week pay period or \$60*26.1 pay periods a year											\$1,566	\$1,566
SUBTOTAL										\$164,216	\$88,875	\$220,319
B. FRINGE BENEFITS:												
State Share: Includes payroll taxes and medical/dental benefits at 33% on \$164,216										\$54,191		
Federal Share: Includes payroll taxes and medical/dental benefits at 33% on \$87,309 (Bilingual pay not included)											\$28,812	
Percentage of fringe benefits = 33.00%												
SUBTOTAL										\$54,191	\$28,812	\$83,003
C. OPERATING EXPENSES:												
State Share:												
Office Space: 619 sq ft @ \$1.88 sq. ft. x 12 mos prorated by FTE and based on historical usage data										\$13,965		
Federal Share:												
Office Space: 731 sq ft @ \$1.88 sq. ft. x 12 mos prorated by FS FTE and based on historical usage data											\$16,491	
Postage for mailing of Project reports, and miscellaneous project paperwork											\$200	
Office supplies such as printer paper, printer ink cartridges, envelopes, and equipment maintenance such as repairs for equipment utilized 100% for Network purposes (\$155.83 x 12 mos)										\$0	\$1,870	
SUBTOTAL:										\$13,965	\$18,561	\$32,526
D. EQUIPMENT EXPENSES:												
State Share:										\$0	\$0	\$0
Federal Share:												
SUBTOTAL:										\$0	\$0	\$0
E. TRAVEL AND PER DIEM:												
State Share:												
Federal Share:										\$0		
	Travel	# of Staff	Reg. Fee	Airfare	Per Diem	Total Lodging	Round Trip Mileage					
	Annual Network Conference (2 days) Attending: Project Coordinator	1	\$180	\$0	\$80	\$290	\$130				\$680	
	Network Skills Training (2) Attending: Project Coordinator	1	\$0	\$0	\$0	\$0	\$59	108 mi x .505/mi + \$4 toll x 2			\$117	
	CCLHDN Annual Meeting (4 days) Attending: Project Coordinator	1	\$150	\$0	\$0	\$550	\$128	approx. 253 mi x .505/mi			\$828	
	Mileage For Travel to Meetings with Partners, etc. Traveling: Project Coordinator	1	\$0	\$0	\$0	\$0		145 miles/month x .505/mile x 12 months			\$879	
For partially and non-funded network meetings, trainings, and conferences, travel funds will be utilized upon the approval of state network staff. These funds will be used to cover the proportion of costs associated with nutrition education and determined as reasonable by nutrition network staff following a review of the training and conference agenda.												
SUBTOTAL:										\$0	\$2,503	\$2,503

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
F.	SUBCONTRACTORS:						\$0	\$0	\$0			
	State Share:											
	Federal Share:											
	SUBTOTAL:					\$0	\$0	\$0				
G.	OTHER COSTS:											
	State Share:					\$0						
	Federal Share:											
	Food Demonstration and Supplies: Purchase of food and supplies for food demonstrations for partner agencies classes. At monthly classes reaching 30 participants (30 x 12 classes = 360 participants) = \$1.39/participant.						\$500					
	SUBTOTAL:					\$0	\$500	\$500				
H.	INDIRECT COSTS:					\$57,900	\$5,884	\$63,784				
	State Share:											
	26.51%	of Total Salaries,	\$218,408			\$57,900						
	The Indirect Cost total amount is the amount that the City and County pays from general funds for indirect services on behalf of general fund staff that participate in nutrition education. This support includes but is not limited to: supervision, account, payroll, Management, Information Systems, communications, auditing, etc.											
	Federal Share:											
	5.00%	of Total Salaries including bilingual pay and fringes,	\$117,687				\$5,884					
	In order to preserve funds for program activities, City and County of San Francisco Dept. of Public Health elects to use an indirect cost rate of 5%, rather than the standard 26.51%. Indirect costs will cover business and financial services such as accounting, human resources, payroll, auditing, computing and network support, custodial and utilities for San Francisco Network staff.											
	SUBTOTAL:					\$57,900	\$5,884	\$63,784				
TOTAL						\$455,354	265.0000%	90.00%	195.00%	\$290,272	\$145,136	\$383,593

(Add to end of BJ)

From: Laura Brainin-Rodriguez [Laura.Brainin-Rodriguez@sfdph.org]
Sent: Thursday, May 08, 2008 6:47 PM
To: Isaacson, Nicole (CDPH-CDIC); McGuire, Melissa (CDPH-CDIC)
Cc: Maria LeClair
Subject: Request for Salary Cap Waiver

Ms. Isaacson:

The City and County of San Francisco is requesting a waiver on the Salary Cap for Maria LeClair, MPA, RD, Director of Nutrition Services, whose salary is being used for State Share to match for our Federal Share for Contract number 08-85151, from October 1, 2008 until September 30, 2011.

Her hourly salary is \$55.35, slightly over the salary cap of \$54.00 for School Administrators and other nontraditional funded positions.

Our rationale for this request is as follows:

The City and County of San Francisco recognizes that the San Francisco Bay Area is a high cost of living area.

Ms. LeClair is responsible for all aspects of Nutrition Services within the San Francisco Department of Public Health, including the San Francisco WIC Program, the Feeling Good Project, funded by the Network for a Healthy California and nutrition services delivered through the Child Health Disability Prevention Program (CHDP) as well as Clinical Nutrition Services delivered in eleven different locations. She manages over \$4 Million in budgets and ensures these programs are meeting all necessary State and Federal regulations. She is also participates in and is responsible for projects such as the Board of Supervisors Food Security Task Force, staffed by Nutrition Services of the San Francisco Department of Public Health. Through her work in the County Nutrition Action Plan (CNAP) work group, she advances collaboration and coordination between USDA FNS Nutrition Assistance Programs.

Based on the above, we respectfully request a waiver of the Salary Cap referenced in the March 25, 2008 Program Letter on this issue. Please let us know at your earliest convenience if you have any questions on the above, or need any additional information to proceed with your review of our salary cap waiver request, for this one position.

Sincerely,

Laura Brainin-Rodriguez MPH, MS, RD
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