

# SECTION D

## Budget Summary

**Section D. CA FSNE Plan - Budget Summary FFY 2009 - FINAL**

Budget Information Project										
Name: CALIFORNIA FOOD STAMP NUTRITION EDUCATION PLAN FOR FEDERAL FISCAL YEAR 2008 (October 1, 2008 - September 30, 2009)										
Expenses	(a) Non-Federal Public Funds		(a) Non-Federal Public Funds		(b) Non-Federal Non-Public Funds		(b) Non-Federal Non-Public Funds		(c) Total Non Federal Funds (a+b)	(d) Federal Funds
	Regents of U.C. Davis		CA Dept. of Public Health		Regents of UC Davis		CA Dept. of Public Health			
	Cash	In-kind	Cash	In-Kind	Cash	In-Kind	Cash	In-Kind		
1a. Salary/Benefits	991,975	3,404,030	-	-					4,396,005	8,708,604
2. Contracts/Grants/Agreements		-	110,203,438				7,596,829		117,800,267	97,452,680
3. Non-Capital Equipment/Supplies	300	48,746	-	-	-	-	-	-	49,046	694,953
4. Materials	-	-	-	-	-	-	-	-	-	133,291
5. Travel	150	44,170							44,320	368,566
6. Administrative	18,570								18,570	582,740
7. Building/Space	-	221,260							221,260	1,027,144
8. Maintenance		179,283							179,283	20,000
9. Equipment & other Capital Expenditures	-								-	-
10. Indirect Costs	222,419	769,328	-	-					991,747	1,428,910
11. Totals	1,233,414	4,666,817	110,203,438	-	-	-	7,596,829	-	123,700,498	110,416,888
<b>12. Total Federal, Non-Federal, and Non-Pulic funding Requested for California's Nutrition Education Plan</b>										<b>\$ 234,117,386</b>

## 2009 Nutrition Education Plan Budget Summary

### 2. Budget Information by Project

Project Name: California Department of  
Public Health  
FINAL

Expenses	Non Federal Public Funds		Non Federal Non Public Funds		Total Non Federal Funds	Federal Funds	Total Funds
	Cash	In Kind	Cash	In Kind			
Salary / Benefits						5,170,802	5,170,802
Contracts / Grants / Agreements	110,203,438		7,596,829		117,800,267	97,452,680	215,252,947
Non Capital Equipment / Supplies						405,520	405,520
Materials		-					
Travel						132,560	132,560
Administrative							
Building Space						988,815	988,815
Maintenance							
Equipment & Other Capital Expenditures		-					
<b>Total Direct Costs</b>	<b>110,203,438</b>		<b>7,596,829</b>		<b>117,800,267</b>	<b>104,150,377</b>	<b>221,950,644</b>
Indirect Costs						377,469	377,469
<b>Total Federal, Non-Federal and Non-Public funding requested</b>	<b>\$110,203,438</b>		<b>\$7,596,829</b>		<b>\$117,800,267</b>	<b>\$104,527,846</b>	<b>\$222,328,113</b>

California Department of Public Health  
Federal and State Share Budget  
Federal Fiscal Year 2009  
(October 1, 2008 - September 30, 2009)

FINAL	REVISED REQUESTED STATE & OTHER NON-FEDERAL FUNDING FFY2009	REVISED REQUESTED FEDERAL FUNDING FFY2009	REVISED COMBINED REQUESTED FUNDING FFY 2009
<b>STATE STAFFING</b>			
Salaries	-	3,676,283	3,676,283
Benefits @ 40.653%	-	1,494,519	1,494,519
<b>Sub-total State Staffing</b>	<b>-</b>	<b>5,170,802</b>	<b>5,170,802</b>
<b>CONTRACTS/GRANTS/AGREEMENTS</b>			
<b>LOCAL PROJECTS</b>			
<b>LOCAL INCENTIVE AWARDEES (LIA)</b>			
<b>CHILDREN AND FAMILIES COMMISSIONS (First 5 Commissions)</b>			
Madera County Children and Families Commission - First 5	151,443	75,721	227,164
<b>Sub-total Children and Families Commissions</b>	<b>151,443</b>	<b>75,721</b>	<b>227,164</b>
<b>CITY GOVERNMENTS</b>			
Manila Community Services District	83,028	41,512	124,540
Montclair, City of	116,746	58,373	175,119
<b>Sub-total City Governments</b>	<b>199,774</b>	<b>99,885</b>	<b>299,659</b>
<b>COLLEGES/UNIVERSITIES -PUBLIC</b>			
East Los Angeles College	1,894,534	947,267	2,841,801
Los Angeles Trade Technical College	1,445,013	722,506	2,167,519
University of California, San Diego, The Regents of the (Division of Community Pediatrics)	523,921	261,428	785,349
<b>Sub-total Colleges/Universities-Public</b>	<b>3,863,468</b>	<b>1,931,201</b>	<b>5,794,669</b>
<b>COUNTY OFFICES OF EDUCATION</b>			
Alameda County Office of Education (Coalition)	7,299,554	3,611,103	10,910,657
Alameda County Office of Education (Rock La Fleche Community School)	163,156	81,471	244,627
Fresno County Office of Education	1,269,311	634,655	1,903,966
Humboldt County Office of Education	754,932	377,466	1,132,398
Kern County Seperintendant of Schools NEW	400,000	199,531	599,531
Los Angeles County Office of Education	4,643,145	2,321,572	6,964,717
Merced County Office of Education	2,078,709	1,036,183	3,114,892
Napa County Office of Education NEW	266,998	133,499	400,497
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Orange County Superintendent of Schools (Coalition)	3,849,624	2,089,182	5,938,806
Shasta County Office of Education	1,142,958	571,479	1,714,437
Sonoma County Office of Education NEW	234,821	117,410	352,231
Tulare County Office of Education	3,841,726	1,863,439	5,705,165
<b>Sub-total County Offices of Education</b>	<b>27,025,643</b>	<b>13,469,201</b>	<b>40,494,844</b>

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<b>INDIAN TRIBAL ORGANIZATIONS</b>			
California Rural Indian Health Board, Inc.	250,830	121,855	372,685
Native American Health Center, Inc.	235,646	117,606	353,252
Southern Indian Health Council, Inc.	353,789	174,817	528,606
United Indian Health Services, Inc.	175,519	87,757	263,276
<b>Sub-total Indian Tribal Organizations</b>	<b>1,015,784</b>	<b>502,035</b>	<b>1,517,819</b>
<b>LOCAL PUBLIC HEALTH DEPARTMENTS-Cities &amp; Counties</b>			
Alameda County Health Care Services Agency	7,794,754	3,897,377	11,692,131
Berkeley, City of, Health and Human Services Department	271,153	135,329	406,482
Contra Costa Health Services (Community Wellness and Prevention Program)	1,249,985	624,997	1,874,982
Imperial County Public Health Department	89,258	44,633	133,891
Long Beach, City of, Department of Health & Human Services Agency	1,456,028	728,014	2,184,042
Marin County Health and Human Services	1,504,587	747,594	2,252,181
Monterey County Health Department	1,681,448	601,835	2,283,283
Orange County Health Care Agency	1,299,884	649,942	1,949,826
Pasadena, City of, Public Health Department	212,816	106,408	319,224
Riverside, County of, Community Health Agency	2,019,730	1,009,865	3,029,595
San Bernardino, County of, Department of Public Health	1,501,083	519,737	2,020,820
San Francisco, City and County of, Department of Public Health	290,272	145,136	435,408
San Joaquin County Public Health Services	99,933	49,472	149,405
San Mateo County Health Services Agency	388,247	194,123	582,370
Santa Barbara County Public Health Department	640,941	294,783	935,724
Santa Clara, County of, Public Health Department	685,857	342,507	1,028,364
Shasta County Health and Human Services Agency, Public Health Branch	1,602,048	800,784	2,402,832
Solano County Health and Social Services Department	527,125	263,562	790,687
Stanislaus County Health Services Agency	294,344	147,172	441,516
Tulare, County of, Health and Human Services Agency	747,808	373,904	1,121,712
Ventura County Public Health Department	583,214	291,607	874,821
Yolo, County of	263,796	128,705	392,501
<b>Sub-total Local Public Health Departments -Cities &amp; Counties</b>	<b>25,204,311</b>	<b>12,097,486</b>	<b>37,301,797</b>
<b>PARKS AND RECREATION AGENCIES</b>			
Duarte, City of, Parks and Recreation Department	97,960	48,977	146,937
San Bernardino, City of, Parks, Recreation and Community Services Department	187,611	93,805	281,416
<b>Sub-total Parks and Recreation Agencies</b>	<b>285,571</b>	<b>142,782</b>	<b>428,353</b>
<b>SCHOOLS/SCHOOL DISTRICTS -LOW RESOURCE</b>			
ABC Unified School District	837,485	414,513	1,251,998

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Alhambra Unified School District	1,122,094	557,717	1,679,811
Alisal Union School District	3,312,603	1,623,880	4,936,483
Berkeley Unified School District	2,917,204	1,458,173	4,375,377
Calistoga Joint Unified School District	137,764	67,485	205,249
Compton Unified School District	2,518,011	1,003,345	3,521,356
Del Norte Unified School District	1,037,738	518,236	1,555,974
Downey Unified School District	557,789	278,894	836,683
El Monte City School District	1,494,700	747,320	2,242,020
Elk Grove Unified School District	638,247	311,023	949,270
Fresno Unified School District	398,225	198,762	596,987
Greenfield Union School District	363,835	148,000	511,835
Hawthorne School District	1,470,878	735,439	2,206,317
Huntington Beach Union High School District	1,909,955	954,977	2,864,932
Kernville Union School District (Family Resource Center)	361,926	180,963	542,889
Lamont School District	335,903	167,952	503,855
Long Beach Unified School District	1,624,838	812,417	2,437,255
Los Angeles Unified School District	11,979,658	5,989,829	17,969,487
Madera Unified School District	445,434	222,679	668,113
Monrovia Unified School District	1,316,265	658,132	1,974,397
Montebello Unified School District	673,084	336,542	1,009,626
Mount Diablo Unified School District (After School Program)	719,278	352,628	1,071,906
Newport-Mesa Unified School District	689,905	332,000	1,021,905
Orange Unified School District	786,883	385,849	1,172,732
Pasadena Unified School District	3,688,857	1,842,199	5,531,056
Rosemead School District	143,448	69,536	212,984
San Francisco Unified School District	3,211,220	1,605,550	4,816,770
Santa Ana Unified School District	2,996,891	743,235	3,740,126
Santa Clarita Valley Food Services Agency	185,868	92,934	278,802
Santa Cruz City School District	339,720	169,802	509,522
Ukiah Unified School District	1,574,703	784,263	2,358,966
Vaughn Next Century Learning Center	210,500	105,250	315,750
Ventura Unified School District	649,516	324,758	974,274
Visalia Unified School District	137,492	68,746	206,238
<b>Sub-total Low Resource School Districts</b>	<b>50,787,917</b>	<b>24,263,028</b>	<b>75,050,945</b>
<b>UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION (UCCE)</b>			
University of California, The Regents of the, on behalf of Cooperative Extension in Alameda County (Child and Youth Nutrition Program)	1,531,271	763,574	2,294,845
University of California, The Regents of the, Cooperative Extension of Alameda County (Family and Consumer Services)	138,256	69,104	207,360
<b>Sub-total University of California Cooperative Extension (UCCE)</b>	<b>1,669,527</b>	<b>832,678</b>	<b>2,502,205</b>
<b>TOTAL LOCAL INCENTIVE AWARDEES (LIA)</b>	<b>110,203,438</b>	<b>53,414,017</b>	<b>163,617,455</b>

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FINAL	REVISED REQUESTED STATE & OTHER NON-FEDERAL FUNDING FFY2009	REVISED REQUESTED FEDERAL FUNDING FFY2009	REVISED COMBINED REQUESTED FUNDING FFY 2009
<b>NON-PROFIT ORGANIZATIONS (NIA)</b>			
California Association of Food Banks (Nutrition Education)	1,549,317	974,517	2,523,834
California State University, Chico, Research Foundation (SCNAC))	4,374,580	2,184,537	6,559,117
Central Valley Health Network	1,509,143	939,555	2,448,698
San Francisco General Hospital Foundation (Chinatown Public Health Center)	163,789	81,894	245,683
	<hr/>	<hr/>	<hr/>
<b>Sub-total Private Non-Profit Organizations</b>	<b>7,596,829</b>	<b>4,180,503</b>	<b>11,777,332</b>

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**COMBINED LIA AND NIA TOTALS \$ 117,800,267 \$ 57,594,520 175,394,787**

**SPECIAL LOCAL PROJECTS**

**Local Food and Nutrition Education Projects**

Alameda County Community Food Bank	84,847	84,847
Asian Community Alliance	81,370	81,370
CANGRESS (Los Angeles Community Action Network)	51,102	51,102
Children's Council of San Francisco	85,000	85,000
Community Alliance with Family Farmers	89,202	89,202
Community Services Planning Council, Inc.,	82,995	82,995
East Bay Asian Youth Center	86,788	86,788
Ecology Center (Farm Fresh Choice)	98,059	98,059
Health Education Council	85,000	85,000
Natividad Medical Foundation	83,519	83,519
New Economics for Women	84,124	84,124
Pacific Coast Farmers' Market Association	79,894	79,894
People's Grocery	85,934	85,934
Trust for Conservation Innovation, on behalf of Nextcourse	89,408	89,408
Trust for Conservation Innovation, on behalf of Nextcourse Initiative)	82,461	82,461
Gardens)	93,914	93,914
	<hr/>	<hr/>
<b>Total Local Food and Nutrition Education Projects</b>	<b>1,429,988</b>	<b>1,429,988</b>

**STATE LEVEL PROJECTS**

**PHI EXTERNAL CONTRACTS**

Public Health Institute (PHI is spread among all eight state level projects but listed here for the total amount of the contract for FFY09

	15,817,831	15,817,831
	<hr/>	<hr/>
<b>Sub-total External Contracts</b>	<b>15,817,831</b>	<b>15,817,831</b>

California Department of Public Health  
 Federal and State Share Budget  
 Federal Fiscal Year 2009  
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FINAL	REVISED REQUESTED STATE & OTHER NON-FEDERAL FUNDING FFY2009	REVISED REQUESTED FEDERAL FUNDING FFY2009	REVISED COMBINED REQUESTED FUNDING FFY 2009
<b>I. Regional Nutrition Networks (See Project Summary for additional State Costs and PHI costs)</b>			
Bay Area Region - Santa Clara County Public Health Department		1,327,500	1,327,500
Central Coast Region - Monterey County Health Department		665,000	665,000
Central Valley Region - Central Valley Health Network		1,258,500	1,258,500
Desert Sierra Region - San Bernardino, County of, Department of Public Health		1,257,500	1,257,500
Gold Coast Region - Ventura County Public Health Department		660,000	660,000
Gold Country Region - Health Education Council		1,190,000	1,190,000
Los Angeles Region - Los Angeles County Department of Public Health		1,712,500	1,712,500
North Coast Region - California Health Collaborative		480,000	480,000
Orange County Region - Orange County Health Care Agency		896,000	896,000
San Diego and Imperial Region - University of California, San Diego, The Regents of the		1,065,000	1,065,000
Sierra Cascade Region - California Health Collaborative		460,000	460,000
<b>Sub-total Regional Nutrition Networks</b>		<b>10,972,000</b>	<b>10,972,000</b>
<b>II. Fruit, Vegetable, and Physical Activity (FVPA) Campaigns (See PHI contract and Project Summary Budget)</b>			
<b>III. Communications (See Project Summary Budget for additional State costs and PHI costs)</b>			
Runyon, Saltzman & Einhorn		10,000,000	10,000,000
<b>Sub-total Communications</b>		<b>10,000,000</b>	<b>10,000,000</b>
<b>IV. Research &amp; Evaluation (See Project Summary Budget for additional State costs and PHI costs)</b>			
BRFSS -Survey		64,000	64,000
Office of Women's Health -Survey		96,000	96,000
California Department of Public Health, Health Information and Strategic Planning (Geographic Information System (GIS))			
University of California, San Francisco		235,200	235,200
<b>Sub-total Research &amp; Evaluation</b>		<b>395,200</b>	<b>395,200</b>
<b>V. Community Development (See Project Summary Budget for State and PHI costs)</b>			
<b>VI. Training and Special Projects</b>			
<b>Training, Technical Assistance,(TA) Administration/Infrastructure (See Project Summary Budget for additional State and PHI costs)</b>			
California State University, Sacramento (Social Mktng Conf)		181,771	181,771
<b>Sub-total Training, TA, Administration/Infrastructure</b>		<b>181,771</b>	<b>181,771</b>

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<b>Special Projects (See Project Summary Budget for additional State Costs)</b>			
Alameda County Office of Education (California Healthy Kids Resource Center (CHKRC))		637,956	637,956
California Department of Education		187,222	187,222
California Department of Public Health, Chronic Disease Control, California Project LEAN (Jump Start Teens Trainings)		146,192	146,192
California Department of Public Health, Chronic Disease Control, California Project LEAN (Childhood Obesity Conference)		90,000	90,000
<b>Sub-total Special Projects</b>		<b>1,061,370</b>	<b>1,061,370</b>
<b>Sub-total Training and Special Projects</b>		<b>1,243,141</b>	<b>1,243,141</b>
 <b>VIII. Materials &amp; Distribution (See Project Summary Budget for distribution of PHI costs)</b>			
<b>OPERATING EXPENSES</b>			
Non-Capital Equipment/Supplies		405,520	405,520
Travel		132,560	132,560
Building/Space/Maintenance & Other General Expenses		988,815	988,815
Equipment & Other Capitol Expenses			
<b>Total Direct Costs</b>		<b>117,800,267</b>	<b>104,150,377</b>
<b>Indirect Costs @ 7.3% of total Salaries and Benefits</b>		<b>377,469</b>	<b>377,469</b>
<b>TOTAL DEPARTMENT OF PUBLIC HEALTH FOOD STAMP NUTRITION EDUCATION BUDGET - FFY 2009</b>	<b>\$</b>	<b>117,800,267</b>	<b>\$</b>
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Ventura County Public Health Department	583,214	291,607	874,821
Yolo, County of	263,796	128,705	392,501
<b>Sub-total Local Public Health Departments -Cities &amp; Counties</b>	<b>25,204,311</b>	<b>12,097,486</b>	<b>37,301,797</b>
 <b>PARKS AND RECREATION AGENCIES</b>			
Duarte, City of, Parks and Recreation Department	97,960	48,977	146,937
San Bernardino, City of, Parks, Recreation and Community Services Department	187,611	93,805	281,416
<b>Sub-total Parks and Recreation Agencies</b>	<b>285,571</b>	<b>142,782</b>	<b>428,353</b>

California Department of Public Health  
 Federal and State Share Budget  
 Federal Fiscal Year 2009  
 (October 1, 2008 - September 30, 2009)

FINAL	REQUESTED STATE & OTHER NON- FEDERAL FUNDING FFY 2009	REQUESTED FEDERAL FUNDING FFY 2009	COMBINED REQUESTED FUNDING FFY 2009
<b>SCHOOLS/SCHOOL DISTRICTS -LOW RESOURCE</b>			
ABC Unified School District	837,485	414,513	1,251,998
Alhambra Unified School District	1,122,094	557,717	1,679,811
Alisal Union School District	3,312,603	1,623,880	4,936,483
Berkeley Unified School District	2,917,204	1,458,173	4,375,377
Calistoga Joint Unified School District	137,764	67,485	205,249
Compton Unified School District	2,518,011	1,003,345	3,521,356
Del Norte Unified School District	1,037,738	518,236	1,555,974
Downey Unified School District	557,789	278,894	836,683
El Monte City School District	1,494,700	747,320	2,242,020
Elk Grove Unified School District	638,247	311,023	949,270
Fresno Unified School District	398,225	198,762	596,987
Greenfield Union School District	363,835	148,000	511,835
Hawthorne School District	1,470,878	735,439	2,206,317
Huntington Beach Union High School District	1,909,955	954,977	2,864,932
Kernville Union School District (Family Resource Center)	361,926	180,963	542,889
Lamont School District	335,903	167,952	503,855
Long Beach Unified School District	1,624,838	812,417	2,437,255
Los Angeles Unified School District	11,979,658	5,989,829	17,969,487
Madera Unified School District	445,434	222,679	668,113
Monrovia Unified School District	1,316,265	658,132	1,974,397
Montebello Unified School District	673,084	336,542	1,009,626
Mount Diablo Unified School District (After School Program)	719,278	352,628	1,071,906
Newport-Mesa Unified School District	689,905	332,000	1,021,905
Orange Unified School District	786,883	385,849	1,172,732
Pasadena Unified School District	3,688,857	1,842,199	5,531,056
Rosemead School District	143,448	69,536	212,984
San Francisco Unified School District	3,211,220	1,605,550	4,816,770
Santa Ana Unified School District	2,996,891	743,235	3,740,126
Santa Clarita Valley Food Services Agency	185,868	92,934	278,802
Santa Cruz City School District	339,720	169,802	509,522
Ukiah Unified School District	1,574,703	784,263	2,358,966
Vaughn Next Century Learning Center	210,500	105,250	315,750
Ventura Unified School District	649,516	324,758	974,274
Visalia Unified School District	137,492	68,746	206,238
<b>Sub-total Low Resource School Districts</b>	<b>50,787,917</b>	<b>24,263,028</b>	<b>75,050,945</b>
<b>UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION (UCCE)</b>			
University of California, The Regents of the, on behalf of Cooperative Extension in Alameda County (Child and Youth Nutrition Program)	1,531,271	763,574	2,294,845
University of California, The Regents of the, Cooperative Extension of Alameda County (Family and Consumer Services)	138,256	69,104	207,360
<b>Sub-total University of California Cooperative Extension (UCCE)</b>	<b>1,669,527</b>	<b>832,678</b>	<b>2,502,205</b>
<b>TOTAL LOCAL INCENTIVE AWARDEES (LIA)</b>	<b>110,203,438</b>	<b>53,414,017</b>	<b>163,617,455</b>

California Department of Public Health  
 Federal and State Share Budget  
 Federal Fiscal Year 2009  
 (October 1, 2008 - September 30, 2009)

FINAL	REQUESTED STATE & OTHER NON- FEDERAL FUNDING FFY 2009	REQUESTED FEDERAL FUNDING FFY 2009	COMBINED REQUESTED FUNDING FFY 2009
<b>NON-PROFIT ORGANIZATIONS (NIA)</b>			
California Association of Food Banks (Nutrition Education)	1,549,317	974,517	2,523,834
California State University, Chico, Research Foundation (SCNAC))	4,374,580	2,184,537	6,559,117
Central Valley Health Network	1,509,143	939,555	2,448,698
San Francisco General Hospital Foundation (Chinatown Public Health Center)	163,789	81,894	245,683
	<hr/>	<hr/>	<hr/>
<b>Sub-total Private Non-Profit Organizations</b>	<b>7,596,829</b>	<b>4,180,503</b>	<b>11,777,332</b>
<hr/>			
<b>COMBINED LIA AND NIA TOTALS \$</b>	<b>117,800,267</b>	<b>57,594,520</b>	<b>175,394,787</b>
<hr/>			
<b>SPECIAL LOCAL PROJECTS</b>			
<b>Local Food and Nutrition Education Projects</b>			
Alameda County Community Food Bank		84,847	84,847
Community Alliance		81,370	81,370
CANGRESS (Los Angeles Community Action Network)		51,102	51,102
Children's Council of San Francisco		85,000	85,000
Community Alliance with Family Farmers		89,202	89,202
Community Services Planning Council, Inc.,		82,995	82,995
East Bay Asian Youth Center		86,788	86,788
Ecology Center (Farm Fresh Choice)		98,059	98,059
Health Education Council		85,000	85,000
Natividad Medical Foundation		83,519	83,519
New Economics for Women		84,124	84,124
Pacific Coast Farmers' Market Association		79,894	79,894
People's Grocery		85,934	85,934
Trust for Conservation Innovation, on behalf of Nextcourse		89,408	89,408
Trust for Conservation Innovation, on behalf of Nextcourse		82,461	82,461
University of Southern California (Keck Diabetes Prevention Initiative)		93,914	93,914
Urban Resource Systems, Inc. (Urban Sprouts School Gardens)		86,371	86,371
<b>Total Local Food and Nutrition Education Projects</b>		<hr/> <b>1,429,988</b>	<hr/> <b>1,429,988</b>
 <b>STATE LEVEL PROJECTS</b>			
<b>I. Regional Nutrition Networks (See Project Summary for additional State Costs and PHI costs)</b>			
Bay Area Region - Santa Clara County Public Health Department		1,327,500	1,327,500
Central Coast Region - Monterey County Health Department		665,000	665,000
Central Valley Region - Central Valley Health Network		1,258,500	1,258,500

California Department of Public Health  
 Federal and State Share Budget  
 Federal Fiscal Year 2009  
 (October 1, 2008 - September 30, 2009)

<b>FINAL</b>	<b>REQUESTED STATE &amp; OTHER NON- FEDERAL FUNDING FFY 2009</b>	<b>REQUESTED FEDERAL FUNDING FFY 2009</b>	<b>COMBINED REQUESTED FUNDING FFY 2009</b>
Desert Sierra Region - San Bernardino, County of, Department of Public Health		1,257,500	1,257,500
Gold Coast Region - Ventura County Public Health Department		660,000	660,000
Gold Country Region - Health Education Council		1,190,000	1,190,000
Los Angeles Region - Los Angeles County Department of Public Health		1,712,500	1,712,500
North Coast Region - California Health Collaborative		480,000	480,000
Orange County Region - Orange County Health Care Agency		896,000	896,000
San Diego and Imperial Region - University of California, San Diego, The Regents of the		1,065,000	1,065,000
Sierra Cascade Region - California Health Collaborative		460,000	460,000
<b>Sub-total Regional Nutrition Networks</b>		<b>10,972,000</b>	<b>10,972,000</b>

**II. Fruit, Vegetable, and Physical Activity (FVPA) Campaigns (See PHI contract and Project Summary Budget)**

**III. Communications (See Project Summary Budget for additional State costs and PHI costs)**

Runyon, Saltzman & Einhorn		10,000,000	10,000,000
<b>Sub-total Communications</b>		<b>10,000,000</b>	<b>10,000,000</b>

**IV. Research & Evaluation (See Project Summary Budget for additional State costs and PHI costs)**

BRFSS -Survey		64,000	64,000
Office of Women's Health -Survey		96,000	96,000
California Department of Public Health, Health Information and Strategic Planning (Geographic Information System (GIS)			
University of California, San Francisco		235,200	235,200
<b>Sub-total Research &amp; Evaluation</b>		<b>395,200</b>	<b>395,200</b>

**V. Community Development (See Project Summary Budget for State and PHI costs)**

**VI. Training, Technical Assistance,(TA) Administration/Infrastructure (See Project Summary Budget for additional State and PHI costs)**

California State University, Sacramento (Social Mktng Conf)		181,771	181,771
<b>Sub-total Training, TA, Administration/Infrastructure</b>		<b>181,771</b>	<b>181,771</b>

**VII. Leadership & Special Projects (See Project Summary Budget for additional State Costs)**

Resource Center (CHKRC))		637,956	<b>637,956</b>
California Department of Education		187,222	187,222

California Department of Public Health  
 Federal and State Share Budget  
 Federal Fiscal Year 2009  
 (October 1, 2008 - September 30, 2009)

<b>FINAL</b>	<b>REQUESTED STATE &amp; OTHER NON- FEDERAL FUNDING FFY 2009</b>	<b>REQUESTED FEDERAL FUNDING FFY 2009</b>	<b>COMBINED REQUESTED FUNDING FFY 2009</b>
California Department of Public Health, Chronic Disease Control, California Project LEAN (Jump Start Teens Trainings)	-	146,192	146,192
California Project LEAN (Childhood Obesity Conference)		90,000	90,000
		<b>1,061,370</b>	<b>1,061,370</b>
<b>Sub-total Leadership &amp; Special Projects</b>			
 <b>VIII. Materials &amp; Distribution (See Project Summary Budget for distribution of PHI costs)</b>			
 <b>EXTERNAL CONTRACTS</b>			
Public Health Institute (PHI is spread among all eight state level projects but listed here for the total amount of the contract for FFY09)		15,817,831	15,817,831
		<b>15,817,831</b>	<b>15,817,831</b>
<b>Sub-total External Contracts</b>			
		<b>97,452,680</b>	<b>215,252,947</b>
<b>Total Contracts/Grants/Agreements</b>	<b>\$117,800,267</b>	<b>97,452,680</b>	<b>215,252,947</b>

**Non-Capital Equipment/Supplies**

<b>Position</b>	<b>FTE</b>	<b>Number of Months</b>	<b>Annual Rate</b>
ACCOUNTANT 1	1.0	12	4,746
AGPA (8)	8.0	12	37,968
AGPA (2) *	2.0	12	13,292
AGPA *	1.0	12	6,646
AGPA	.60	12	2,848
AGPA	.30	12	1,800
AHPA (4)	4.0	12	18,984
AHPA (2)	2.0	12	9,492
AHPA (2) *	2.0	12	13,292
AMA	1.0	12	4,746
HEC III (2)	2.0	12	9,492
HEC III	1.0	12	4,746
HEALTH PROGRAM AUDITOR IV	1.0	12	4,746
HPM I	1.0	12	4,746
HPM II	.50	12	2,373
HPM II	1.0	12	4,746
HPS I	1.0	12	4,746
HPS I (2)	2.0	12	9,492
HPS II	.87	12	4,746
HPS II	1.0	12	4,746
HPS II	.5	12	2,373
MST	.75	12	3,560
MST (2) *	2.0	12	13,292
Office Services Supervisor *	1.0	12	6,646
OT (4)	4.0	12	18,984
OT (2) *	2.0	12	13,292
PHNC II (2)	2.0	12	9,492
PHNC II (2) *	2.0	12	13,292
PHNC III (3)	3.0	12	14,238
PHNC III	.75	12	3,560
PHNC III	.6	12	2,848
PHNC III –Supervisor	1.0	12	4,746
RS II	1.0	12	4,746
Senior Information Systems Analyst	1.0	12	6,646
SSA (3)	3.0	12	14,238
SSM I (3)	2.90	12	13,763
SSM II	1.0	12	4,746
SSM III	.10	12	475
Project LEAN	1.5	12	7,975
Public Health Institute	68.25	12	78,215
<b>TOTAL NON-CAPITAL EQUIPMENT/SUPPLIES</b>			<b>\$405,520</b>

The state standard allowance for non-capital equipment and supplies per FTE is \$3,600 with an office automation allowance of \$1,900 for a computer workstation and peripherals. Staff budgeted for the office automation allowance are indicated by an asterisk (\*). Because these items do not exceed \$5,000 per unit, they are classified as general expenses. Also included in this

Section D Budget Summary – California Department of Public Health

allowance is the annual cost per person of \$1,146 for the Local Area Network support provided to the Program. The annual cost per 1.0 FTE without office automation is \$4,746 and 6,646 with office automation for the state fiscal year 2008/09. Included in the budget for these costs is the Public Health Institute staff of 68.25 FTE on site that also utilizes the services of the LAN support unit. The Public Health Institute costs are charged directly to the state rather than through its contract.

**In-State Travel – October 1, 2008 through September 30, 2009  
 California Department of Public Health**

<b>Position</b>	<b>FTE</b>	<b>Monthly Rate</b>	<b>Annual Rate</b>	<b>Number of Months</b>	<b>Total</b>
AGPA (8) (Contracts & Special Projects)	8.0	116.67	1,400	12	11,200
AGPA (2) Regional Operations & Training Unit)	2.0	116.67	1,400	12	2,800
AGPA	1.0	116.34	1,400	12	1,400
AGPA	..6	116.67	1,400	12	1,400
APGA	.30	116.67	1,400	12	1,400
AHPA (PCRT)	4.0	591.67	7,100	12	28,400
AHPA (Community Development)	2.0	116.67	1,400	12	2,800
AHPA (Contracts & Special Projects)	2.0	116.67	1,400	12	2,800
HEC III (2) (Regional Operations & Training Unit)	2.0	116.67	1,400	12	2,800
HEC III (1)	1.0	116.67	1,400	12	1,400
HEALTH PROGRAM AUDITOR IV	1.0	116.67	1,400	12	1,400
HPM I	1.0	591.67	7,100	12	7,100
HPM II	1.0	591.67	7,100	12	7,100
HPM II	.5	591.67	7,100	12	7,100
HPS I	1.0	116.67	1,400	12	1,400
HPS I (Communications Unit)	2.0	116.67	1,400	12	2,800
HPS II	.87	116.67	1,400	12	1,400
HPS II	1.0	116.67	1,400	12	1,400
HPS II	.50	116.67	1,400	12	1,400
PHNC II (Community Development Unit)	4.0	116.67	1,400	12	5,600
PHNC III (3)	2.60	116.67	1,400	12	4,200
PHNC III	1.0	116.67	1,400	12	1,400

Section D Budget Summary –California Department of Public Health  
FFY2009 Travel

PHNC III	.75	116.67	1,400	12	1,400
PHNC III (Supervisor)	1.0	116.67	1,400	12	1,400
RS II	1.0	116.67	1,400	12	1,400
SSA/AGPA (3)	3.0	116.67	4,200	12	4,200
SSM I (3)	2.9	116.67	1,400	12	4,060
SSM II (1)	1.0	116.67	1,400	12	1,400
SSM III (1)	.10	116.67	1,400	12	1,400
PHNC III (1) (CA Project LEAN)	.75	975	81.25	12	975
HPM II (1) (CA Project LEAN)	.75	975	81.25	12	975
<b>Total In-State Travel</b>					<b>\$ 115,910</b>

**Travel Destination:**

The destination for most of the *Network's* in-state travel will be the locations of its numerous projects with local governments and community-based organizations in California. The majority of travel budgeted for the *Network* is for programmatic as well as fiscal site visits. Staff charged one hundred (100) percent to the *Network* are all budgeted at this rate regardless of FTE. The *Network* also schedules several regional trainings throughout the year and some of the *Network's* in-state travel budget will be allocated to these training sessions.

**Purpose & Justification for Travel:**

The *Network's* professional staff normally travel in teams of two (contract manager overseeing the administrative side of each project, and the program manager who oversees program delivery) to conduct site visits across California. It is the *Network's* goal to conduct site visits in the Federal fiscal Year (FFY) 2009 with at least 50% of its USDA-funded projects. In addition, there will be some regional training that will also involve travel for many of the *Network's* professional staff. Lastly, in response to a USDA Program Review of FFY 2005, the *Network* created a Program Compliance Review Team (PCRT) which was tasked with conducting site visits to review programmatic and fiscal records of participating projects.

**Number of Staff Traveling:**

Most site visits to a project involve travel for the contract manager and program manager. In some instances when a new staff member is in training, he or she may accompany a team to obtain experience in the site visit process. The PCRT will also travel in pairs, one person to review the programmatic activities and the second to review fiscal records. On some big projects such as Los Angeles Unified School District, a much larger group from the *Network* will travel to the site to participate in a review.

**Cost of Travel:**

For in-state travel, it is not feasible to cost out each projected trip since some of the variables such as airline fares and rental cars are ever

changing costs. To budget for in-state travel, the *Network* uses the Department of Public Health--developed standard costs for travel. The three rates developed for FFY2009 are light at \$2,800, medium at \$7,100 and heavy at \$12,300. To arrive at the in-state costs, the *Network* will use fifty (50) percent of the light rate of \$2,800 for most staff who travel as part of their job responsibilities. This amount of \$1,400 has been used for all staff charged solely to FSNE and who travel as part of their job responsibilities, regardless of FTE. Staff who are members of the PCRT are budgeted at the state medium rate of \$7,100 since they have a heavy volume of travel in the conduct of contractor reviews. The two HPM IIs are budgeted at the medium state rate of \$7,100 also since they do much travelling to conduct *FSNE* business.

**Out-of-State Travel – October 1, 2008 through September 30, 2009  
 California Department of Public Health and Public Health Institute personnel**

**1. Association of State Nutrition Network Administrative/Food Nutrition Services (ASNNA/FNS)**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Fall 2008	East Coast –city to be determined	4 HPM II, HPS II, PHNC III- Supervisor, SSMI	\$5,160

**Purpose for Attendance:**

To attend the semi-annual meetings of the Association of State Nutrition Network Administrators/Food Nutrition Service (ASNNA/FNS) hosted by Regional or Headquarters Offices of the United States Department of Agriculture (USDA). USDA is the funding agency of the Department's – *The Network for a Healthy California (Network)*, a social marketing campaign funded by the Food Stamp Program of the USDA. The ASNNA/FNS was formed to provide a means for network states to work together and with USDA on matters of mutual concern. It consists of leading staff from all 20 states with Food Stamp networks, as well as states that are forming a network. The HPM II, Co-chairs the Association, and the HPS II chairs a working committee. The SSM I, and PHNC III each serve on working committees dealing with different policy and operational issues.

Attendance at the ASNNA/FNS meetings is a mandatory requirement for states participating in the USDA's Social Marketing Networks. Attendance is critical because each attendee needs to receive continuing training, establish working relationships with federal program officers, and develop contacts and resources with other states.

Since each of these positions attends these meetings for different program projects and objectives of program development for the Cancer Prevention and Nutrition Section, there is no other way for them to receive the cutting edge training and face-to-face collaboration with USDA and other attendees at the meetings.

**2. Semi-annual Food and Nutrition Services (FNS)**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Winter 2008	Arlington, VA	3 HPM II, HPS II, PHNC III - Supervisor	\$4,070

**Purpose for Attendance:**

To attend the semi-annual meetings of the Food & Nutrition Services (FNS) hosted by Regional or Headquarters Offices of the United States Department of Agriculture (USDA). USDA is the funding agency of the Department of Public Health’s *Network for a Healthy California (Network)* a social marketing campaign funded by the Food Stamp Program. Collaboration is a fundamental part of the FNS commitment to nutrition and health of Americans. The State Nutrition Action Plan (SNAP) process fosters strong collaboration and information sharing across program lines and supports implementation of more integrated nutrition education and promotion activities at State and Local levels. The FNS was formed to provide a means for Network states to work together and with USDA on matters of mutual concern. The Health Program Manager II Co-Chairs the Association, the Health Program Specialist II chairs a working committee, and the Public Health Nutrition Consultant III supervisor serves on a working committee dealing with different policy and operational issues.

Attendance at this conference is a mandatory requirement for states participating in the USDA’s Social Marketing Network because each attendee needs to receive training, establish working relationships with federal program officers, and develop contacts and resources with other states.

**3. Society for Nutrition Education 41st Annual Conference (SNE)**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Summer 2009	Southern State –city to be determined	2	\$3,300
		HPM II, HPS II	

**Purpose for Attendance:**

The Society for Nutrition Education conference will provide attendees with strategies and tools for leading the way in the ever changing world of nutrition and health. Attendance by nutrition education professionals and students from all arenas will contribute creative strategies and opportunities for public health education and practice. The Society for Nutrition Education conference examine conference examines research, programs and policies in all areas of nutrition, food safety and health across the cycle of life.

This conference will be attended by health professionals and health educators from across the nation. The latest research data from Nutrition and Physical Activity programs, health educational materials and resources and new information on outreach techniques, will be available. Additionally, our representatives will share information about the *Network*, Fruit, Vegetable and Physical Activity Campaigns and the Social Marketing Activities.

This conference will provide a good opportunity to showcase the *Network’s* programs and learn from others about effective strategies. The Society for Nutrition Education conference has multiple tracks and attendance by more than one staff member will allow for greater participation and representation. As lead to other staff in their Units, the HPM II, and the HPS II will attend presentations and workshops that are relevant to their program requirements. It is also anticipated that abstracts will be submitted by both the HPM II and the HPS II to present on the *Network*, the Media/Marketing Campaign and the Fruit, Vegetable and Physical Activity Campaigns.

**4. Food and Nutrition Services Program Evaluation/Policy Meeting**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Winter 2009	East coast city to be determined	2	\$2,680
		HPM II< HPS II	

**Purpose of Attendance:**

This conference is the premier national policy forum on agriculture, food, nutrition evaluation and policy leading forum for defining and addressing critical nutrition program evaluation policy issues of the day. This meeting will help participants to guide the *Network* staff, local contractors, and partner state agencies to better evaluate the *Network's* funded nutrition education projects, and to implement policy objectives. Travel to this meeting is in support of the Department's policy of establishing California as a leader in nutrition services and evaluation. The Health Program Manager II, and Public Health Nutrition Consultant III supervisor are responsible for developing and promoting the California Department of Public Health (CDPH) nutrition policies. Attendance at this meeting will provide orientation to the field of nutrition services and evaluation and allow the attending staff to share California's ideas with other states and learn from other states experiences.

**5. National Conference on Chronic Disease Prevention & Control –sponsored by the Centers for Disease Control & Prevention**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Winter 2009	Eastern State to be Determined	1	\$1,440

**Purpose for Attendance:**

**This conference is the premier conference for state and local public health programs dealing with chronic disease prevention and control. Attendance by the Health Program Manager II is necessary because she expects to present at least one paper and speak on another panel presentation, and they serve on she serves on the Centers for Disease Control and Prevention's Nutrition and Physical Activity Work Group that will be holding an additional meeting either before or after the formal conference.**

In-State Travel	\$115,910
Out-of-State Travel	<u>\$16,650</u>
<b>Total Travel</b>	<b>\$132,560</b>

**BUILDING/SPACE/MAINTENANCE & OTHER STATE OPERATING COSTS**

<b>1. Building/Space/Maintenance</b>	<b>664,890</b>
<b>2. Other Operating Costs</b>	<b><u>323,925</u></b>
	<b>\$988,815</b>

**1. Building/Space/Maintenance (Facilities Operations and Communications)**

<b>Position</b>	<b>FTE</b>	<b>Number of Months</b>	<b>Annual Rate</b>
ACCOUNTANT I	1.0	12	10,200
AGPA (8)	8.0	12	81,600
AGPA (3)	3.0	12	30,600
AGPA	.60	12	9,600
APGA	.30	12	5,100
AHPA (4)	4.0	12	40,800
AHPA (2)	2.0	12	20,400
AHPA (2)	2.0	12	20,400
AMA	1.0	12	10,200
HEC III	3.0	12	30,600
HEALTH PROGRAM AUDITOR IV	1.0	12	10,200
HPM I	1.0	12	10,200
HPM II	1.0	12	10,200
HPM II	.50	12	5,100
HPS I	1.0	12	10,200
HPS I (2)	2.0	12	20,400
HPS II	.87	12	10,200
HPS II	1.0	12	10,200
HPS II	.50	12	9,450
MST	.75	12	9,825
MST (2)	2.0	12	20,400
OFFICE SERVICES SUPERVISOR	1.0	12	10,200
OT	6.0	12	61,200
PHNC II	4.0	12	40,800
PHNC III	3.0	12	30,600
PHNC III	.75	12	9,825
PHNC III	.60	12	9,600
PHNC III SUPERVISOR	1.0	12	10,200
RS II	1.0	12	10,200
SR INFORMATION SYSTEMS ANAYLYST	1.0	12	10,200
SSA (3)	3.0	12	30,600
SSM I (3)	2.9	12	29,580
SSM II	1.0	12	10,200
SSM III	.10	12	1,020
CA Project LEAN Staff	1.5	12	14,790
<b>TOTAL BUILDING/SPACE/MAINTENANCE</b>			<b>\$ 664,890</b>

The Building/Space/Maintenance line is for projected costs in the areas of space rent, building maintenance and communications. For fiscal year 2008-2009, the Department’s allocation for facilities operations (rent and maintenance) is \$8,700 per FTE and communications is \$1,500. Those employees working part-time but funded solely by FSNE funds are budgeted for the full

allowance. For those employees whose funding is split between FSNE and some other funding source, the percentage of their time funded by FSNE is applied to the allowance to arrive at the budgeted amount.

**2. Other State Operating Costs**

<b>Position</b>	<b>FTE</b>	<b>Number of Months</b>	<b>Annual Rate</b>
ACCOUNTANT I	1.0	12	4,990
AGPA (8)	8.0	12	39,920
AGPA (3)	3.0	12	14,970
AGPA	.60	12	4,030
APGA	.30	12	3,790
AHPA (4)	4.0	12	19,960
AHPA (2)	2.0	12	9,980
AHPA (2)	2.0	12	9,980
AMA	1.0	12	4,990
HEC III	3.0	12	14,970
HEALTH PROGRAM AUDITOR IV	1.0	12	4,990
HPM I	1.0	12	4,990
HPM II	1.0	12	4,990
HPM II	.50	12	3,540
HPS I	1.0	12	4,990
HPS I (2)	2.0	12	9,980
HPS II	.87	12	4,990
HPS II	1.0	12	4,990
HPS II	.50	12	4,240
MST	.75	12	4,390
MST (2)	2.0	12	9,980
OFFICE SERVICES SUPERVISOR	1.0	12	4,990
OT	6.0	12	29,940
PHNC II	4.0	12	19,960
PHNC III	3.0	12	14,970
PHNC III	.75	12	4,390
PHNC III	.60	12	3,830
PHNC III SUPERVISOR	1.0	12	4,990
RS II	1.0	12	4,990
SR INFORMATION SYSTEMS ANAYLYST	1.0	12	4,990
SSA (3)	3.0	12	14,970
SSM I (3)	2.9	12	14,680
SSM II	1.0	12	4,990
SSM III	.10	12	2,380
CA Project LEAN Staff	1.5		4,205
<b>TOTAL OTHER STATE OPERATING COSTS</b>			<b>\$323,925</b>

This allocation is for routine printing and duplication, consolidated data center, allocated legal and program overhead costs, and training. The California Department of Public Health’s approved allocation per FTE for printing is \$1,500. For the Consolidated Data Center, it is \$900 and Program overhead has been budgeted at 2.5% of personnel costs. Training has been approved at the rate of \$500 per FTE.

## 2009 Nutrition Education Plan Budget Summary

### 2. BUDGET INFORMATION BY PROJECT

Project Name:

Public Health Institute

		(a) Non-Federal Public Funds		(b) Non-Federal Non-Public Funds	(c) Total Non-Federal Funds (a+b)	(d) Federal Funds	Total Funds (c+d)
Expenses*		Cash	In-kind Donations	Cash			
1.	Salary/Benefits						
	a Regional Network					135,911	
	b FV&PA Campaigns Unit					1,106,248	
	c Communications					317,158	
	d Research					803,481	
	e Community Development					2,146,229	
	f Training/Special Projects					257,692	
	g Materials					287,569	
2.	Contracts/Grants/Agreements**						
	a Regional Network					0	
	b FV&PA Campaigns Unit					2,326,500	
	c Communications					422,090	
	d Research					620,294	
	e Community Development					150,200	
	f Training/Special Projects					1,674,050	
	g Materials					550,935	
3.	Non-Capital Equipment/Supplies						
	a Regional Network					8,800	
	b FV&PA Campaigns Unit					61,600	
	c Communications					17,600	
	d Research					41,800	
	e Community Development					137,500	
	f Training/Special Projects					15,400	
	g Materials					17,600	

Public Health Institute (continued)

4.	Materials						
	a	Regional Network					0
	b	FV&PA Campaigns Unit					0
	c	Communications					190,000
	d	Research					0
	e	Community Development					0
	f	Training/Special Projects					0
	g	Materials					1,449,194
5.	Travel						
	a	Regional Network					5,600
	b	FV&PA Campaigns Unit					52,100
	c	Communications					8,400
	d	Research					30,900
	e	Community Development					53,900
	f	Training/Special Projects					16,250
	g	Materials					8,400
6.	Administrative						
	a	Regional Network					0
	b	FV&PA Campaigns Unit					100,000
	c	Communications					0
	d	Research					46,500
	e	Community Development					170,200
	f	Training/Special Projects					59,500
	g	Materials					0
7.	Building/Space						
	a	Regional Network					17,400
	b	FV&PA Campaigns Unit					121,800
	c	Communications					34,800
	d	Research					82,650
	e	Community Development					271,875
	f	Training/Special Projects					34,800
	g	Materials					34,800
8.	Maintenance						

Public Health Institute (continued)

9.	Equipment & Other Capital Expenditures						
	a	Regional Network					11,000
	b	FV&PA Campaigns Unit					77,000
	c	Communications					22,000
	d	Research					52,250
	e	Community Development					194,303
	f	Training/Special Projects					19,250
	g	Materials					22,000
10.	<b>Total Direct Costs</b>						
	a	Regional Network					178,711
	b	FV&PA Campaigns Unit					3,845,248
	c	Communications					1,012,048
	d	Research					1,677,875
	e	Community Development					3,124,207
	f	Training/Special Projects					2,076,942
	g	Materials					2,370,498
11.	Indirect Cost***						
	a	Regional Network					29,487
	b	FV&PA Campaigns Unit					291,761
	c	Communications					111,781
	d	Research					201,957
	e	Community Development					511,793
	f	Training/Special Projects					85,295
	g	Materials					300,228

**12. Total Costs**

**\$15,817,831**

\*\*\*Indirect costs = total direct costs minus subcontracts, grants and equipment.

Note: This section contains budget justifications for the complete amounts budgeted under Non-capitol/Supplies, Travel and Building/Space and Other State Standard Costs. These amounts are spread throughout the Plan in the various Project Summaries.

Section D Budget Summary  
Travel

**In-State Travel – October 1, 2008 through September 30, 2009  
Public Health Institute**

Position	FTE	Monthly Rate	Annual Rate	Number of Months	Total
Accounting Assistant III	2.0	0	0	12	0
Administrative Assistant III	4.0	233.33	2,800	12	11,200
Administrative Assistant III	2.0	0	0	12	0
Administrative Assistant III	0.0	0	0	12	0
Administrative Assistant III	0.0	0	0	12	0
Administrative Assistant III	0.0	0	0	12	0
Administrative Assistant IV	1.0	233.33	2,800	12	2,800
Administrative Assistant IV	0.0	0	0	12	0
Contracts Administrator I	3.0	233.33	2,800	12	8,400
Contracts Administrator I	0.0	0	0	12	0
Contracts Administrator II	2.0	233.33	2,800	12	5,600
Contracts Administrator II	1.0	0	0	12	0
Database Administrator II	1.0	233.33	2,800	12	2,800
Development Specialist I/II	1.0	233.33	2,800	12	2,800
Development Specialist II/III	1.0	591.67	7,100	12	7,100
Evaluation Specialist II	1.0	233.33	2,800	12	2,800
Health Educator III	7.0	233.33	2,800	12	19,600
Health Educator III (translator)	1.0	0	0	12	0
Health Educator IV	2.25	233.33	2,800	12	6,300
Help Desk Specialist	1.0	233.33	2,800	12	2,800
Information Specialist II	1.0	233.33	2,800	12	2,800
Information Specialist II	1.0	0	0	12	0
Information Specialist III	1.0	233.33	2,800	12	2,800
Marketing Manager I	3.0	233.33	2,800	12	8,400
Marketing Manager II	1.0	233.33	2,800	12	2,800
Marketing Manager II	0.0	0	0	12	0
Marketing Specialist III	10.0	233.33	2,800	12	28,000
Marketing Specialist III	1.0	0	0	12	0
Marketing Specialist IV	1.0	233.33	2,800	12	2,800
Office Administrator	1.0	0	0	12	0
Outreach Education Specialist I	0.0	0	0	12	0
Program Administrator II	3.0	591.67	7,100	12	21,300
Program Administrator II	1.0	0	0	12	0

Section D Budget Summary  
Travel

Program Administrator III	1.0	0	0	12	0
Programmer Analyst I	1.0	0	0	12	0
Program Director I	0.5	591.67	7,100	12	3,550
Research Associate II	2.0	233.33	2,800	12	5,600
Research Associate IV	3.0	233.33	2,800	12	8,400
Research Associate IV	0.0	0	0	12	0
Research Scientist I	2.5	233.33	2,800	12	7,000
Research Scientist I	0.0	0	0	12	0
Research Scientist II	1.0	591.67	7,100	12	7,100
Technical Assistance Spec III	1.0	233.33	2,800	12	2,800
Web Designer	1.0	0	0	12	0
Total Travel					\$175,550
Indirect @ 16.5%					28,966
TOTAL TRAVEL					\$204,516

Travel estimates are based on the calculated standard costs for the funding year 2008-2009 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The approved cost per staff person at the heavy travel rate is \$12,300, medium travel rate per staff person is \$7,100 and the light travel rate is \$2,800. The Marketing Managers, Research Scientists and Evaluation Specialist travel rate includes attendance at one out of state meeting with the sites and dates of meetings to be determined.

Note that one HE IV is 25% to Nutrition Education and 75% to Food Stamp Outreach.

Section D Budget Summary  
 Non-Capital Equipment/Supplies

Public Health Institute		Non-Capital Equipment/Supplies	
Position	FTE	Number of Months	Annual Rate
Accounting Assistant III	2.0	12	11,000
Administrative Assistant III	6.0	12	33,000
Administrative Assistant III	0.0	12	0
Administrative Assistant III	0.0	12	0
Administrative Assistant III	0.0	12	0
Administrative Assistant IV	2.0	12	11,000
Contracts Administrator I	3.0	12	16,500
Contracts Administrator I	0.0	12	0
Contracts Administrator II	3.0	12	16,500
Database Administrator II	1.0	12	5,500
Development Specialist I/II	1.0	12	5,500
Development Specialist II/III	1.0	12	5,500
Evaluation Specialist II	1.0	12	5,500
Health Educator III	7.0	12	38,500
Health Educator III (translator)	1.0	12	5,500
Health Educator IV	2.25	12	12,375
Help Desk Specialist	1.0	12	5,500
Information Specialist II	2.0	12	11,000
Information Specialist III	1.0	12	5,500
Marketing Manager I	3.0	12	16,500
Marketing Manager I	0.0	12	0
Marketing Manager II	1.0	12	5,500
Marketing Specialist III	11.0	12	60,500
Marketing Specialist IV	1.0	12	5,500
Office Administrator	1.0	12	5,500
Outreach Education Specialist I	0.0	12	0
Program Administrator II	3.0	12	16,500
Program Administrator II	1.0	12	5,500
Program Administrator III	1.0	12	5,500
Program Analyst I	1.0	12	5,500
Program Director I	0.5	12	2,750
Research Associate II	2.0	12	11,000
Research Associate IV	3.0	12	16,500
Research Associate IV	0.0	12	0
Research Scientist I	2.5	12	13,750
Research Scientist I	0.0	12	0
Research Scientist II	1.0	12	5,500
Technical Assistance Spec III	1.0	12	5,500
Web Designer	1.0	12	5,500
Total Supplies			\$375,375
Indirect @ 16.5%			61,937
<b>TOTAL</b>			<b>\$437,312</b>

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses -- covers supplies; the standard approved cost per staff person approved for the (DHS) Department of Health Services for 2008-2009 is \$3,600, plus \$1,900 for office automation, which covers PCs, monitors, computer software and peripherals.

Note that one HE IV is 25% to Nutrition Education and 75% to Food Stamp Outreach.

**BUILDING/SPACE/MAINTENANCE & OTHER STATE OPERATING COSTS**

**1. Building/Space/Maintenance** **\$ 696,816**  
**2. Other State Operating Costs** **\$ 349,850**

**1. Building/Space/Maintenance (Facilities Operations and Communications)**

<b>Position</b>	<b>FTE</b>	<b>Number of Months</b>	<b>Annual Rate</b>
Accounting Assistant III	2.0	12	17,400
Administrative Assistant III	6.0	12	52,200
Administrative Assistant III	0.0	12	0
Administrative Assistant III	0.0	12	0
Administrative Assistant III	0.0	12	0
Administrative Assistant IV	2.0	12	17,400
Contracts Administrator I	3.0	12	26,100
Contracts Administrator I	0.0	12	0
Contracts Administrator II	3.0	12	26,100
Database Administrator II	1.0	12	8,700
Development Specialist I/II	1.0	12	8,700
Development Specialist II/III	1.0	12	8,700
Evaluation Specialist II	1.0	12	8,700
Health Educator III	7.0	12	60,900
Health Educator III (translator)	1.0	12	8,700
Health Educator IV	2.25	12	19,575
Help Desk Specialist	1.0	12	8,700
Information Specialist II	2.0	12	17,400
Information Specialist III	1.0	12	8,700
Marketing Manager I	3.0	12	26,100
Marketing Manager I	0.0	12	0
Marketing Manager II	1.0	12	8,700
Marketing Specialist III	11.0	12	95,700
Marketing Specialist IV	1.0	12	8,700
Office Administrator	1.0	12	8,700
Outreach Education Specialist I	0.0	12	0
Program Administrator II	3.0	12	26,100
Program Administrator II	1.0	12	8,700
Program Administrator III	1.0	12	8,700
Program Analyst I	1.0	12	8,700
Program Director I	0.5	12	8,700
Research Associate II	2.0	12	17,400
Research Associate IV	3.0	12	26,100
Research Associate IV	0.0	12	0
Research Scientist I	2.5	12	21,750
Research Scientist I	0.0	12	0
Research Scientist II	1.0	12	8,700
Technical Assistance Spec III	1.0	12	8,700
Web Designer	1.0	12	8,700
Total Building/Space/Maintenance			598,125
Indirect @ 16.5%			98,691
<b>TOTAL</b>			<b>\$696,816</b>

The annual rate for facilities operations per staff person is \$8,700.00 based on the calculated standard costs for the funding year 2008-2009 approved by the California Department of Public Health (CDPH). This line item is calculated per individual at the monthly rate of \$725.00.

Note that one HE IV is 25% to Nutrition Education and 75% to Food Stamp Outreach.

Section D Budget Summary  
Public Health Institute

**2. Other State Operating Costs**

<b>Position</b>	<b>FTE</b>	<b>Number of Months</b>	<b>Annual Rate</b>
Accounting Assistant III	2.0	12	8,800
Administrative Assistant III	6.0	12	26,400
Administrative Assistant III	0.0	12	0
Administrative Assistant III	0.0	12	0
Administrative Assistant III	0.0	12	0
Administrative Assistant IV	2.0	12	8,800
Contracts Administrator I	3.0	12	13,200
Contracts Administrator I	0.0	12	0
Contracts Administrator II	3.0	12	13,200
Database Administrator II	1.0	12	4,400
Development Specialist I/II	1.0	12	4,400
Development Specialist II/III	1.0	12	4,400
Evaluation Specialist II	1.0	12	4,400
Health Educator III	7.0	12	30,800
Health Educator III (translator)	1.0	12	4,400
Health Educator IV	2.25	12	9,900
Help Desk Specialist	1.0	12	4,400
Information Specialist II	2.0	12	8,800
Information Specialist III	1.0	12	4,400
Marketing Manager I	3.0	12	13,200
Marketing Manager I	0.0	12	0
Marketing Manager II	1.0	12	4,400
Marketing Specialist III	11.0	12	48,400
Marketing Specialist IV	1.0	12	4,400
Office Administrator	1.0	12	4,400
Outreach Education Specialist I	0.0	12	0
Program Administrator II	3.0	12	13,200
Program Administrator II	1.0	12	4,400
Program Administrator III	1.0	12	4,400
Program Analyst I	1.0	12	4,400
Program Director I	0.5	12	2,200
Research Associate II	2.0	12	8,800
Research Associate IV	3.0	12	13,200
Research Associate IV	0.0	12	0
Research Scientist I	2.5	12	11,000
Research Scientist I	0.0	12	0
Research Scientist II	1.0	12	4,400
Technical Assistance Spec III	1.0	12	4,400
Web Designer	1.0	12	4,400
Total Other State Operating Costs			300,300
Indirect @16.5%			49,550
<b>TOTAL</b>			<b>\$349,850</b>

This budget subcategory includes routine printing, communications, and staff training line items based on the calculated standard costs for the funding year 2008-2009 approved by the California Department of Public Health (CDPH). Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses in the calculated standard costs -- covers supplies and is listed separately in this Budget Justification under supplies.

The line item -- printing -- includes routine duplication and printing expenses and the standard approved cost per staff person is \$1,500. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center

Section D Budget Summary  
Public Health Institute

costs. The standard approved cost per staff person is \$2,400. The standard approved cost for training per staff person is \$500. The annual standard approved cost per staff person is \$4,400 (Monthly cost is \$366.67).

Note that one HE IV is 25% to Nutrition Education and 75% to Food Stamp Outreach.