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STATE LEVEL PROJECT SUMMARY FORM

Project #2

Healthy Choices Initiative

FFY 2011 Amendment 2

1. **Goals & Objectives** (See *State Level Objectives*).

2. **Project Title:** Healthy Choices Initiative

a. Related State Objectives:

Objectives 1, 3, 4, 6, and 7.

b. Audience

Gender: Female and Male

Ethnicity: All ethnicities, with specific targeting for African American and Latino populations.

Languages: English and Spanish

Ages: Adults 18+

c. Focus on SNAP Eligibles

The Healthy Choices Initiative is designed to reach CalFresh recipients and SNAP-Ed eligible consumers where they dine, shop, learn, socialize, exercise and live. Additionally, nutrition education activities will target CalFresh and *Network* funded programs and partners so that these intermediaries will, in turn, provide nutrition education to the eligible consumers that they serve.

Income Targeting Data Source:

Nutrition education activities are provided by *Network* funded contractors in sites already approved in FFY 2011 State Plan. Nutrition education activities occur at location-based proxy sites (e.g., CalFresh Offices, WIC, food banks, public housing) and sites through verification of $\geq 50\%$ SNAP Ed eligible audience based on the following data sources:

Network GIS Census Tract Data; School Free/Reduced Price Meal Program Percentages; USDA wage parameters for qualifying worksites; retail sites in qualifying census tracts and on USDA approved list; individuals and establishments participating in the Restaurant Meals Program (RMP).

For media activities, $\geq 50\%$ of mass media impressions will be received by SNAP Ed eligibles. Measurement will be based on Scarborough Research Data; Nielsen Television

Research; GIS Census Tract Data and vendor estimates for outdoor (but not to include billboards).

d. Project Description

As directed by CDSS, this project will request funding from both augmentation funding streams to support the full proposal at \$10.7 million. The FFY 2011 Amendment 2 Rollover budget \$6,471,996 will fund the “Healthier Choices When Dining” key strategy in full, as well as 100% of the following ReThink Your Drink Campaign components: formative research, public relations support, nutrition education and materials, technical assistance and evaluation. Additionally the FFY 2011 Amendment 2 Rollover funding will provide support for 46% of the total media buy. FFY 2012 concept funds have been requested to fund the balance of the media buy (54% @ \$4,228,004).

Key Strategies: The Healthy Choices Initiative consists of two key strategies:

(1) “Healthier Choices When Dining” CalFresh Office Resource Kit Pilot Project- Research, develop, print and evaluate a nutrition education piece that will educate CalFresh consumers, with particular emphasis on Restaurant Meal Program (RMP) participants, about making healthy choices at fast food outlets. The Kit will be modeled after the popular FSORK (Food Stamp Office Resource Kit), and located in local CalFresh offices. This pilot project will be developed and tested in high need areas of Los Angeles County, which has strong participation in the RMP program. Funding will be used for: formative research with CalFresh consumers utilizing the Restaurant Meals Program (RMP); development, design and printing of the Kit, and evaluation. Materials will be produced in English and Spanish. If found to be effective, this Kit can be replicated in other counties with RMP and/or nationally.

As this is a brand-new project, careful pilot testing is warranted. The “Healthy Choices” project will be done through a tight collaboration with CDSS, the LA County Welfare Department, and USDA WRO. It is essential that the project effectively reaches the target populations of primary interest, those participating in the RMP, and, as such, the close participation of the LA County Welfare Department is essential. A strong evaluation component, inclusive of RMP participant feedback, will be built in to cover formative, process and outcome factors.

(2) ReThink Your Drink (RYD) Campaign- Establish a more cohesive RYD campaign of nutrition education and media materials to support the wide-spread localized RYD efforts taking place around the state. The RYD activities are a strong complement to above healthier eating at fast food restaurants for *CalFresh* participants as we know from research there is a high consumption of sugary beverages at fast food outlets. The RYD activities teach skills for making healthy beverage choices inclusive of fast food restaurants. Funding will include formative research with consumers to test a variety of existing RYD nutrition education and media materials. Appropriate materials will be adapted and produced for use by local funded agencies. Additionally, an advertising campaign will be implemented to support localized efforts. Technical assistance and training for supporting locals will be key, as well as coordination of public relations efforts.

Key Educational Messages: All campaign messages will be consistent with USDA SNAP-Ed Guidance and supportive of the 2010 Dietary Guidelines for Americans.

Primary messages will focus on promoting healthy food and beverage choices, specifically lower fat, lower calorie menu items, and choosing water, fat-free or low-fat milk, 100% fruit juice to the recommended amounts, and unsweetened tea or coffee in place of sugary drinks.

Secondary messages include: chronic disease and obesity prevention and CalFresh promotion (brief promotional message).

Intervention Sites:

Intervention sites for the “**Healthier Choices When Dining**” **Pilot Project** (Key Strategy #1) are selected County Welfare Offices within Los Angeles County. Los Angeles County was selected because it houses over 90% of California’s restaurants participating in the RMP. The specific LA office locations for pilot testing will be picked in collaboration with the LA County Welfare Department. As resources allow, additional qualifying intervention sites within Los Angeles County will be considered. These will specifically include qualifying community and senior centers, with special consideration for those sponsoring congregate meals, as well as homeless and temporary shelter sites.

Intervention sites for the **RYD Campaign** include the range of sites where *Network* funded contractors are currently implementing nutrition education activities: low-resource schools, afterschool programs, churches, community-based organizations, community youth organizations, health care facilities and providers (education classes at community clinics and other health care organizations), Head Start programs, Parks and Recreation centers, public/community health centers, farmers’ markets, flea markets, grocery stores, low-wage worksites, media (TV, radio, outdoor), public relations events, food closets/pantries/banks, and WIC sites.

Projected Number of Contacts:

Direct Contacts*: 90,000

Indirect Contacts

- Mass Media:
 - Total: 6,049,795 Total Contacts for \$10.7 million
 - 46% FFY 2011 Amendment 2 Rollover 2,782,906
 - 54% FFY 2012 Concept Request under consideration 3,266,889

* Most numbers are repeated in the State Level *Regional Network* Project Summaries

Narrative Summary:

This overall project promotes making healthy choices for consumers. It will, for the first time, create healthy dining nutrition education available in the targeted County Welfare Offices. It will also enhance and support the RYD healthy beverage campaigns being implemented by locals around California. The complementary strategies will together work to educate *CalFresh* recipients, in particular, RMP program participants, and SNAP-Ed eligibles about making healthier choices for improved nutrition.

The first key strategy, “**Healthier Choices When Dining**” ***CalFresh* Office Resource Kit Pilot**, is a result of the recent and accelerated expansion of restaurants, primarily fast food outlets, participating in the RMP. Segments of the *CalFresh* recipient population are relying on the RMP to obtain food using their EBT cards. Therefore, it has become increasingly important to address how to choose healthier food and beverages at fast food outlets. The recent menu labeling requirements, now in effect, offers an opportunity for additional avenues of nutrition education for informing consumers about healthier choices. While this project will be developed and tested with the specific target populations of interest relying on the RMP, the messages are relevant for the broader SNAP-Ed eligible population.

As noted previously, following a series of formative research activities, a Kit will be developed that consists of nutrition education on how to make healthier choices when eating at fast food outlets. The Kit will be modeled after the popular FSORK and the revised version developed as part of the *CalFresh* Promotion Initiative-*CalFresh* Office Resource Kit which promotes healthy eating, especially fruit and vegetables (see Project #3). This project will also determine how the purposes of these two Kits can work together for consumers and staff at the County Welfare Department. Nutrition messages will promote the 2010 Dietary Guidelines for Americans and as relevant, complementary messaging supporting healthy dining beverage choices may be integrated as much of the sugar-sweetened beverages consumed by the target audiences are consumed away from home. This project will work to promote synergies among messages and materials.

The second key strategy, **RYD Campaign**, is responsive to the wide-spread interest and implementation of RYD nutrition education activity by funded local and regional nutrition education contractors. RYD efforts have been spreading throughout the state, growing from one region to nine in just four years. Starting in 2007, the Alameda County Public Health Department Local Incentive Awardees (LIA) developed the central nutrition education component, *Be Sugar Savvy* Lesson Plan, with *Network* funding. It also includes hand-on, skill building activities done with consumers. Through an external funding source, those education efforts were augmented with a small media campaign, specifically billboards, bus ads and consumer reinforcement items. In the following year, the campaign was expanded to the regional level, by the Bay Area *Regional Network's* Collaborative (i.e. Bay Area Nutrition & Physical Activity Collaborative). An evaluation found the Bay Area campaign to be effective.

With the support of *Network*-funded projects and partners, other *Regional Network Collaboratives* quickly became interested in the campaign, refining RYD messages and materials suitable to their regional priorities and partners. There has been a strong interest by LIAs and local health departments because it is timely and resonates with the target audience of low-income adults. To date, with the support of the LIAs, nine *Regional Network Collaboratives* have adopted this effort, achieving over seven million media impressions from public relations efforts and training over 2,000 professionals last year alone.

To support this local and regional movement, this project will serve to coordinate and support these collective efforts by promoting synergies among messages and materials. The RYD campaign is multi-faceted. Project funding will be primarily utilized for: local activity implementation, *Regional* trainings, state-level formative research and evaluation efforts, supporting media and public relations activities, and state-level coordination and collaboration. In this way, the *Network* will lay the groundwork to support the transition of this program from scattered initiatives to a cohesive campaign that collectively accelerates healthy behavior changes by the target audience.

More specifically, the project will fund the following six components:

1. Formative Research --Formative research will begin with a thorough analysis of existing peer-reviewed research as well as a synthesis of data and statistics from existing *Network* surveys and evaluation efforts in relationship to dining habits, choices away from home, sugar-sweetened beverage consumption. Additional formative research will consist of qualitative research methods (i.e., focus groups and key informant interviews) to include: community and statewide surveys, key informant interviews with *CalFresh* eligible audience members, and the intermediaries serving them. These will be conducted to enhance information available relating to motivators for food choices made outside the home and consumption of sugary beverages, key drivers of behavior change, and the relevance, appeal, and resonance of the nutrition education and marketing materials with the audience to define refinement and development of nutrition education materials. Furthermore, select focus groups will be identified to address 2-3 additional questions relating to the connection between SNAP participation and awareness of and exposure to SNAP-Ed programs. These questions will be developed in partnership with, and approved by, USDA's Western Regional Office.
2. Media Campaign to Support Local Efforts -- Advertising will be key to supporting local and regional efforts. Advertising will consist of existing television and outdoor advertising that effectively reaches the target audience and that will achieve USDA's requirement of delivering over 50 percent of purchased media impressions to individuals living in <185% FPL households. The advertising will utilize pre-existing media spots which meet USDA SNAP-Ed Guidance and support the *2010 Dietary Guidelines for Americans* recommendations. Under consideration are existing locally produced spots and advertising materials from several states. A limited number of select messages

and media materials will be focus-group tested with the *CalFresh* and SNAP eligible target audience for relevance, resonance, and to assess the impact of the strategy. Results will be used to select the advertising to be tagged and used as part of this initiative. Results will inform future media messages, efforts, and nutrition education materials to take place in FFY 2013 and beyond.

The full media buy is proposed below. Funding from both augmentation periods will be requested to support the media buy in full. FFY 2011 Amendment 2 Rollover funding request totals \$3,609,810, or 46% of the proposed buy. The balance, \$4,228,004 has been proposed as an FFY 2012 concept.

The advertising campaign will feature English- and Spanish-language TV and outdoor (bus shelter ads, not billboards) executions targeted to African American, Caucasian, and Latino adults in six media markets: Los Angeles, Fresno, Bakersfield, San Francisco, Sacramento, San Diego, and Eureka. All advertising will include the USDA SNAP-Ed acknowledgement and include the new *CalFresh* brand. If additional funds become available, radio spots in Spanish and possibly English will be included.

The *Network* will purchase the advertising placement by issuing an Invitation-to-Bid (IFB) to a minimum of three reputable media agencies with skilled buying capabilities. The IFB will specify criteria for a) TV and outdoor (i.e. bus transit ads) weekly or monthly weight levels, b) specific media markets c) exact weeks for advertising to appear d) exact weight levels by time period to achieve or exceed e) non-working media requirements such as dubbing and trafficking materials to TV stations, developing outdoor creative, and printing and shipping outdoor materials, and f) budgets for each medium and non-working media deliverables. The IFB will be awarded to the media agency that provides the best quality buy based on meeting all specifications and judged accuracy of their estimated TV ratings and outdoor impressions. The *Network* Communication Unit has more than four years of actual buy schedules and outdoor buys in order to judge the accuracy of TV ratings and outdoor impressions. Additionally, the staff member overseeing the IFB has over 20 years of media planning and buy expertise.

A total of 12 weeks of English language and 13 weeks of Spanish language mass media weight will be “flighted” (on and off weeks) in order to extend advertising over this period. The six priority media markets, representing 92.1% of California’s <185% FPL population, will receive advertising.

Television advertising will be purchased in a broad selection of program time periods in order to reach SNAP eligible adult men and women of all ages. This includes morning news (5a.m.-9a.m.), daytime (9a.m.-3p.m.), afternoon fringe (3p.m.-5p.m.), early news (5p.m.-7p.m.), and early evening (7p.m.-8p.m.). These time periods expand on buys made for the Champions for Change mass media campaign in order to reach a broader adult audience as opposed to a “Champions” target audience of Moms. Outdoor advertising such as buses, bus shelters and catering truck advertising (but not to include billboards) will vary by Region.

(Note: All plans and supporting documentation for the Healthy Choices Initiative media activities, inclusive of social media content and advertising will be submitted to CDSS and WRO for review prior to implementation.)

- 3) Coordinated Public Relations Activities--Technical assistance, training, relevant communications materials and coordination assistance to support regional, and local public relations activities, including events, media publicity, and other media outreach activities. Public relations efforts will reinforce and complement the locally and regionally implemented nutrition education.
- 4) Nutrition Education & Materials--Activities will focus on testing existing nutrition education materials with consumers and intermediaries. Effective materials will be refined, printed, and provided to local and regional projects. These standardized materials will be provided to *Network*-funded programs (e.g., Local Incentive Awardees, Special Projects, *Regional Networks* and Collaborative partners, FVPA Campaigns and Programs, local health departments), County Welfare Offices in pilot locations, sister programs, and other interested stakeholders serving the target audience to support “turn-key” interventions promoting the importance of healthy food and drink choices. Materials will also be available to non-funded partners through the cost recovery system and available for download on the *Network’s* web site. All pieces will conform to style and messaging standards to ensure consistency and statewide applicability.

State staff will lead collaboration and coordination efforts to integrate healthy choices messages, inclusive of dining out and healthy beverage promotion into existing nutrition education efforts both within and external to the *Network*. This includes providing complementary content and associated collateral materials for the existing fruit, vegetable, and physical activity campaigns and programs (worksite, faith, retail, etc).

Based on the educational materials and media messages, State staff will create and disseminate social media content for use in local and regional efforts to provide direct-to-consumer nutrition education. State staff will also lead the design and development of web content that will serve both an educational and evaluation purpose.

(Note: Selected, revised, and newly developed materials will be submitted to USDA WRO for prior approval. Furthermore, all plans and supporting documentation for the Healthy Choices Initiative media activities, inclusive of social media content will be submitted to CDSS and WRO for review prior to implementation.)

- 5) Technical Assistance--State staff and subcontracted professionals will provide continuous technical assistance to *Network* funded contractors to assist with implementation, tracking, and reporting of each of the initiative’s primary activities. State staff will continue with monthly interactive technical assistance

teleconferences to communicate events, activities, needs, opportunities and lessons learned related to all primary aspects of this project.

- 6) Evaluation--Coordinate the development and implementation of a full-scale evaluation plan for the Healthy Choices Initiative. Components of the evaluation plan will include target audience pre- and post-interviews and surveys, including the purchase of individual survey questions on external surveys such as CHIS or BRFSS, as well as a stand-alone survey, focus group testing, relevant purchase data, total nutrition education class participants, number of intermediaries trained, materials distributed, paid media impressions, unearned media, a topline evaluation brief, a lengthier case study, and a poster presentation.

Existing *Network* and external California surveys, evaluation tools and efforts will first be reviewed to determine applicability in gathering evaluation measures for initiative activities. Evaluation activities will follow *Network* standards of practice currently used to direct broad scale surveying, inclusive of oversampling of *CalFresh* participants.

Existing healthy dining and beverage nutrition education materials will be reviewed using focus group testing with the target audience and *Network*-funded projects, as well as the intermediaries serving the SNAP-Ed eligible audience. Results will be used to update and to revise materials, as needed, as well as to identify gaps in materials and to inform production.

Budget Information:

FFY 2011- Amendment 2 Rollover : \$6,471,996 million

Note: 54% of Media IFB proposed funding submitted as FFY 2012 concept

e. Summary of Research

Overweight and obesity are associated with increased risk for serious chronic health conditions. The 2007 California Dietary Practices Survey (CDPS) found that 33.6 percent of low-income Californian adults were obese, compared to the 16.2 percent of adults in the highest income category. African Americans and Hispanics had a higher rate of obesity than their White and Asian counterparts. Furthermore, SNAP Ed eligible adults were more likely to be obese as compared to the state average. Rates of obesity among these very-low income ethnic populations, as reported through the CDPS have increased substantially between 2005 and 2007. Not surprisingly, these trends are similar to those reflected in the California Behavior Risk Factor Surveillance Survey (BRFSS).

Major contributors to the rising rates of obesity are calories from food and beverages consumed away from home. In particular, calorie-dense, low nutrient sugar-sweetened beverages and high-fat, high sodium foods have become dietary staples. As per the 2009 California Health Interview Survey (CHIS), food stamp participants consume fast food at greater frequency than higher income counterparts, 46.4% eating 1-2 times/week as opposed to 42.0% and 21.2% eating 3 or more times/week, as opposed to 21.2*%

(*This difference however, is not statistically significant). (California Health Interview Survey, 2009 Adult Ask CHIS database, Adult Health Behaviors Diet Fast Food Tables; Accessed 4-26-11 <http://www.chis.ucla.edu/main/DQ3/geographic.asp>)

An analysis of the diets of over 9,000 two-day food intake records from national survey data demonstrated a strong relationship between fast food consumption and a poor nutrition pattern. (Bowman and Vinyard, 2004) Not surprisingly, fast food consumption among adults has been associated with a diet high in calories and energy density and low in essential micronutrient density, such as calcium and magnesium. Negligible amounts of milk and fruits, but substantially large amounts of non-diet carbonated soft drinks were reported consumed at fast food places.

Males who ate fast food consumed about 500 kilocalories more energy than males who did not consume fast food. Both male and female fast food eaters had lower intakes of high nutrient foods such as fruits and fluid milk than those who did not eat fast food and drank about twice the amount of non-diet carbonated soft drinks (fruit drinks) than those who did not eat fast food. This further underscores the importance of the healthy beverage sub-set messaging and activities. (Babey, S. H., M. Jones, et al. (2009). "Bubbling over: soda consumption and its link to obesity in California. Policy Brief UCLA Cent Health Policy Res(PB2009-5): 1-8.; Bowman, S. A. and B. T. Vinyard (2004). "Fast food consumption of U.S. adults: impact on energy and nutrient intakes and overweight status." J Am Coll Nutr 23(2): 163-8)

As noted previously this offers good opportunities for nutrition education as related to the new menu labeling requirements in support of teaching SNAP-Ed consumers the skills to make healthy food and beverage choices. Research has shown that these new menu labeling requirements in fast food and other chain restaurants need to be accompanied by messages to make healthy choices in context of a healthy diet. Consumer awareness of calorie information is evident, but only about a third report using the information. (refs: Dumanovsky T, Huang CY, Bassett MT, Silver LD. *Consumer awareness of fast-food calorie information in New York City after implementation of a menu labeling regulation.* Am J Public Health. 2010 Dec;100(12):2520-5; Elbel B, Kersh R, Brescoll VL, Dixon LB. *Calorie labeling and food choices: a first look at the effects on low-income people in New York City.* Health Aff (Millwood). 2009 Nov-Dec;28(6):w1110-21.)

In addition to making healthier choices, this nutrition education will increase the likelihood of an overall decrease in caloric consumption, which will work towards the *Network's* goal of chronic disease prevention through obesity prevention. As per a recent study in the American Journal of Public Health, consumers may report making better choices, but if they are provided with a reference point for recommended daily calories, a reduction of calories consumed is more likely. (Roberto CA, Larsen PD, Agnew H, Baik J, Brownell KD. *Evaluating the impact of menu labeling on food choices and intake.* Am J Public Health. 2010 Feb;100(2):312-8.)

In 2000, Guthire& Morton reported that regular soft drinks were the number one source of added sugar in the American diet (JF Guthire& JF Morton , *Food sources of added*

sweeteners in the diets of Americans, Journal of the American Dietetic Association 2000; 100(1):43-51). Subsequent articles have been published that link sugary drink consumption with overweight and obesity, as well as increased risk for chronic disease (Malik VS, Schulze MB, Hu FB. American Journal of Clinical Nutrition 2006 Aug;84(2):274-88, *Intake of sugar-sweetened beverages and weight gain, a systematic review*, Fun TT, Malik V, Rexrode KM, Manson JE, Willett WC, Hu FB. American Journal of Clinical Nutrition 2009 Apr; 89(4): 1037-42 *Sweetened beverage consumption and risk of coronary heart disease in women*)

As per the Health Policy Research Brief *Bubbling Over: Soda Consumption and Its Link to Obesity in California* released by UCLA in partnership with the California Center for Public Health Advocacy (SH Babey, M Jones, H Yu, and H Goldstein) in September of 2009, "Among adults, 62 percent of those who drink one or more sodas daily are either overweight or obese compared to 52 percent of adults who do not drink soda." Consumption data also showcases disparities between races, as per 2007 CDPS that reports 62% and 61% of African Americans and Hispanics, respectively, reported consuming at least one sugar-sweetened beverage on the previous day, compared to the White (45%) and Asian/Pacific Islander populations (35%). In January of this year, the African American Collaborative Obesity Research Network (AACORN) released the brief entitled *Impact of Sugar-Sweetened Beverage Consumption on Black Americans' Health* which further demonstrates the disproportionate impact that sugar-sweetened beverage consumption has on health of Black American and supports the clear trends in related health disparities for low-income non-white adults.

As a result, the cornerstone for the nutrition education messaging of this program, the 2010 Dietary Guidelines for Americans, provided, for the first time, clear direction to limit consumption of sugary drinks.

Furthermore, nutrition education should include media literacy strategies to engage consumers and to encourage examination of messages and promotional methods present in media and the environment. Local education approaches can support broad scale messaging and provide skill building to increase awareness of marketing methods and decision making for healthy choices, especially when eating away from home. The target audience of mothers of school aged children can play a critical role in translating skills learned and as nutrition gatekeepers for their family. (Goldberg JP, Sliwa SA. *Communicating actionable nutrition messages: challenges and opportunities*. Proc Nutr Soc. 2011 Feb;70(1):26-37; Harris JL, Bargh JA. *Television viewing and unhealthy diet: implications for children and media interventions*. Health Commun. 2009 Oct;24(7):660-73.)

Peer-reviewed research has showcased the efficacy that multi-channel social marketing interventions can have on altering adult nutrition-related consumption behavior (Snyder LB, JNEB, 39;S32-S40 (Supplement), 2007). This has also been the experience of the *Network*. Through the historical work of the Fruit, Vegetable & Physical Activity Campaigns and Programs, the efficacy of social marketing nutrition education initiatives has been well documented by way of sustained increased consumption trends for fruits

and vegetables for low-income populations participating in *CalFresh*. This initiative will use these efforts as a model for its design.

f. Modification of Project Methods/Strategies

Not Applicable. No modifications at this time.

While the healthy messaging related to dining out and sugary beverage consumption are relatively new core messages for the *Network*, the core methods and strategies of this nutrition education and social marketing effort have not deviated from those of the existing and successful campaigns and programs.

g. Use of Existing Educational Materials

The nutrition education, mass media and social marketing campaign components of the Healthy Choices Initiative will rely heavily, though not exclusively, on the use of existing topic-specific educational materials listed in the State Plan (FFY 2011 State Plan, Section B, Local Project Summaries, Nutrition Education Materials Summary). All RYD materials are consistent with the *2010 Dietary Guidelines for Americans* and include: posters, pamphlets, booklets, bookmarks, wallet cards, display boards, activity sheets, pledge cards, brochures, lesson plans and instructor guide.

For advertising materials, the RYD campaign will rely on existing ads produced by other state or local agencies; new advertising will not be produced to save time and money. As is standard, the selected ads based on formative research will be submitted for review and approval to CDPH and USDA WRO prior to release.

h. Development of New Educational Materials

New materials will need to be developed for the “Healthy Choices When Dining” *CalFresh* Office Resource Kit, though content will be based on existing materials where possible. Focus group results will guide development of new materials. Any new materials will be consistent with the *2010 Dietary Guidelines for Americans*, responsive to focus group results, consistent with statewide style, and submitted for appropriate reviews and approvals prior to distribution.

i. Key Performance Measures/Indicators

Key performance measures will vary based on exposure to key strategies. For *CalFresh* and SNAP-Ed eligible residents of Los Angeles County, these include the following key outcomes: increased knowledge of the link of obesity to fast food and sugary beverage consumption, increased reported frequency by RMP of consumption of lower-fat, lower-calorie items at fast food restaurants, decreased purchase and consumption of sugary beverages, and increased consumption, and potentially the purchase, of healthy beverages.

For remaining *CalFresh* and SNAP-Ed eligible residents, these include the following key outcomes: increased knowledge of the link of obesity to sugary beverage consumption, decreased reported frequency of sugary beverage consumption, decreased purchase and consumption of sugary beverages, and increased consumption, and potentially the purchase, of healthy beverages.

Additional performance measures will include direct and indirect contacts with members of the target audience. Performance measures on the number of partner agencies engaged within a region will be analyzed through Regional Collaborative campaign reporting on the Activity Tracking Forms.

In relation to media efforts, key measures and indicators will include target audience indirect contacts, as well as gross impressions for the SNAP-Ed target audience (adults <185% FPL). The community-level media evaluation efforts will be used to ascertain the level of advertising awareness, understanding, agreement, attitude, intent to change, and behavioral change associated with exposure to the pilot initiative. Results will serve as outcome research and will inform future message and materials development.

3. Evaluation Plan

Formative: The Healthy Choices Initiative will use formative research methods (e.g., consumer focus groups, key informant interviews) to determine acceptability of educational and media materials, as well as to learn more about potential motivators, barriers and obstacles to desired health behaviors.

For the “Healthier Choices When Dining” pilot, focus groups and interviews will be conducted with the target population of interest, those utilizing the RMP. The focus groups for RYD will be conducted in Oakland, Fresno, and Los Angeles among groups comprised of low-income multi-ethnic, African American, and Spanish-speaking men and women. Existing television ads and outdoor concepts will be discussed to reveal findings on diagnostic dimensions such as affect, attention, clarity, comprehension, believability, agreement, relevance, and persuasiveness. Focus groups will also provide input related to the resonance and effectiveness of nutrition education materials as well as feedback on any additionally desired nutrition educational tools.

Process: Process measures will be collected by state, local and regional agencies. Process measures are collected through activity tracking forms, online materials ordering, downloads, and *Regional Network* nutrition education initiative case studies. Measures will include number of classes/events conducted, number of contacts, number of materials produced, distributed and downloaded, and amount of media coverage generated. Measures of consumer behaviors will be augmented with sugary beverage purchasing behavior in select qualifying intervention and pilot sites. For the “Healthy Choices When Dining” pilot, process measures will be determined in collaboration with CDSS, the LA County Welfare Department and the evaluator.

Outcome: The “Healthier Choices When Dining” pilot will have a rigorous outcome evaluation associated with the pilot project so that attitudes and behavior changes can be

determined. Consumer surveys and/or focus groups will be conducted, along with other methods to assess changes in purchases.

All of the *Regional Networks* will complete case studies on their regional nutrition education RYD initiatives, noting changes that make it easier for the target audience to adopt healthy eating and beverages choices in their communities. The approach of the case studies will remain primarily qualitative in nature (e.g., interviewing key staff) to document the process of how the initiative was conducted, but will also utilize indicators of effectiveness (e.g., media coverage, resulting changes). Results from the case studies will be collected and shared in a 'Key Reflections' document.

Further, the *Network* will contract with a research firm experienced in social marketing to conduct a behavior and attitude survey that will reveal findings about the marketing campaign. Research will consist of pre- and post campaign interviews. Measures under consideration may include but will not be limited to the following: a) advertising recall rate of campaign advertising messages; b) the extent of target audience exposure to interventions other than advertising; c) levels of basic knowledge about the nutritional content of fast food and sugary beverages; and d) individual and family change behavior related to fast food and sugary beverages.

Evaluation Tools: Tools primarily include *Network Case Study Guidelines*; adapted consumer surveys and questionnaires, activity tracking forms and purchasing data from qualifying locales. Initiative efforts will build on results from the train-the-trainer intermediary survey, refining and reapplying this tool.

4. Coordination Efforts

The *Network* continues to work with both internal and external partners and to promote consistent nutrition education messages to *CalFresh* participants and SNAP-Ed eligible audiences. These strategies are designed to stimulate synergy between all players at the state, regional and local level, especially those who are funded by the *Network* and other Food and Nutrition Service Programs (FNS). The goal is to reach deeper into SNAP eligible communities, expand coverage, and to reinforce and intensify empowering key messages to current and likely *CalFresh* participants and to those potentially eligible.

The Healthy Choices Initiative will:

- Collaborate with County Welfare Departments, food banks and emergency food distribution sites wherever possible, with particular focus on those located in Los Angeles County. Through the local and *Regional Network* contracts, strong nutrition education partnerships exist, upon which these educational efforts and message can build;
- Ensure members are utilizing existing and branded *Network* materials, and other qualifying nutrition education materials in activities and events;
- Involve FNS programs (e.g., local UC Cooperative Extension offices; UC-FSNEP; WIC agencies; school districts; and county offices of education) in the Regional

Collaboratives to help coordinate and to participate in the regional nutrition education efforts, messages and activities;

- Work closely with, but not fund, WIC agencies, and others as identified, to complement existing efforts; and
- Work with the multiple State, regional, and local level partners currently implementing their own healthy choices campaigns. The purpose would be to share resources, coordinate efforts, maximize resources and to collaborate in high need areas.

RESEARCH EVALUATION UNIT
EVALUATION PLAN

Title of the evaluation	Healthy Choices Pilot Initiative Evaluation
The project or projects with which it is associated	(see above)
The type of evaluation as primarily a formative, process, outcome or impact assessment	Formative, Process & Outcome <i>Please Note: Evaluation measures related to media activities are dependent upon full execution of the media campaign, with funding under review from both FFY 2011 Amendment 2 Rollover and FFY 2012 Augmentation</i>
zx	<p><u>Formative - Among the CalFresh Restaurant Meal Participants & SNAP Ed eligible target audience:</u> Which healthy choices messages are most relevant? Which are most likely to instigate a change in purchase and/or consumption behavior? What are the motivators for fast food and sugary beverage consumption? What are the barriers (real or perceived) for healthy choices? What are the consumer attitudes, knowledge and beliefs towards fast food and sugary beverage options? What are other factors r/t fast food and beverage choices? What is the level of campaign recall and are there any variances between populations and sub-populations? How SNAP participants perceive SNAP with regard to nutrition education being a benefit of the program?</p> <p><u>Among the intermediaries serving the CalFresh Restaurant Meal Participants & SNAP Ed eligible target audience:</u> What are the perceptions of intermediary partners participating in the educational campaign in relation to the same questions (with the exception of recall), and additionally: Are the skills-based trainings effective in improving ability and confidence in providing the education? Which nutrition education training materials were most helpful? Are there any additional materials that would better support the campaign implementation?</p>
	<p><u>Process:</u> How many nutrition education materials were produced, distributed and downloaded? How many partners were trained in train-the-trainer nutrition education interventions? How many train the trainer interventions occurred? How many consumer classes were conducted? What was the total number of target audience participants? What was the total SNAP-ED media impressions?</p> <p><u>Outcome:</u> Did the target audience consumption and/or purchasing behavior change as a result of exposure to the nutrition education provided? as a result of exposure to the media campaign? If yes, to what extent? Was the RMP target audience exposed to the nutrition education? Was the target audience exposed to the media campaign message? If yes, in what formats was the audience exposed to the campaign message? Was there a positive association between campaign recall and increased healthy fast food and beverage consumption and/or purchase? As a result of the nutrition education initiative, did the hosting organizations realize any change in their environment in support of access to healthy beverages? If yes, what?</p>

RESEARCH EVALUATION UNIT
EVALUATION PLAN

<p>The approach to conducting the evaluation, including scope, design, measures and data collection</p>	<p><u>Formative:</u> Statewide, a minimum of 5 target audience focus groups, one large scale community pre- and post survey intercept surveys, and a series of key informant interviews with intermediary partners will be implemented. Activities will be modeled after prior Network-implemented evaluations. Computer assisted telephone interviews and/or internet-based surveys of 1,000 SNAP-Ed eligible individuals, in addition to 1,000 target audience intercept surveys will be obtained. Additionally, as allowed by budget, timelines, and availability, questions may be purchased on existing statewide surveys.</p> <p><u>Process:</u> Online ordering system fulfillment tracking, website download reports and contractor invoices can provide the number of materials distributed. State Network, LIA and Regional Network records will provide the number of in-office nutrition education kits created and distributed, total number of partners trained, the number of classes conducted, and the total number of participants. Media buy agency will report the total SNAP-Ed media related impressions.</p> <p><u>Outcome:</u> Consumer surveys and/or focus groups will assess saliency of in-office nutrition education materials and media messages as well as address questions related to desired behavior change outcomes. Survey information will be augmented by pre- and post purchase data from selected target market areas as well as controls.</p>
<p>Plans for using the results</p>	<p>Survey data will identify progress towards meeting Plan objectives. Results will inform revisions and developments for healthy fast food dining, healthy beverage nutrition education, and mass media materials and be applied to future campaign development, planning, refinement and enhancement. Results will also be incorporated into a State-level case study to help facilitate the transferrance of lessons learned to other <i>Network</i> agencies and partners interested in implementing a similar campaign as well as the development of a topline report.</p>
<p>Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done</p>	<p>This is a new project, however evaluations activities and methods will follow those of existing <i>Network</i> evaluation efforts: statewide surveys, materials and media focus group testing, etc.</p>
<p>Project cost</p>	<p>FFY 2011 Amendment 2 Rollover: \$6,471,996 FFY 2012 Augmentation concept: \$4,228,004 Total: \$10.7 million</p>

FEDERAL SHARE PHI SUBCONTRACTOR BJ
 FFY 2011 Amendment 2 Funding
 Healthy Choices Pilot Initiative
 October 1 2011 - Sept. 30, 2012

Public Health Institute

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. Federal Share Total Dollars		
FEDERAL SHARE POSITIONS													
1.	Name:	To be determined					\$ 48,048	1.0000		100.0%	\$	48,048	
	Title:	Marketing Specialist II											
2.	Name:	To be determined											
	Title:												
3.	Name:	To be determined											
	Title:												
SUBTOTAL							\$ 48,048	1.0000	0.0000	1.0000	\$	48,048	
Position Description													
Marketing Specialist II							Assists the Healthy Choices Initiative program lead with coordination, planning, developing, and tracking core initiative elements: research, evaluation, and nutrition education materials, and the subcontractors enrolled to support them. Assists with the coordination of communication of initiative activities between and among <i>Network</i> staff and <i>Network</i> projects, inclusive of email updates, teleconferences, and in-person meetings and trainings. Assist w/ nutrition education materials design, approval and testing. Assists with required documentation and reporting.						
B. FRINGE BENEFITS:													
Federal Share:													
Includes payroll taxes and medical/dental benefits at 35% of personnel salaries									\$ 16,817				
										SUBTOTAL:	\$	16,817	
C. OPERATING EXPENSES:													
1 Postage:									\$15,000				
Costs will be used to provide pre-paid postage to nutrition education pledge card evaluation instruments used by local and regional programs statewide as a part of ReThink Your Drink activities. These items serve as both a nutrition education vehicle and an evaluation measure, providing a tear-off and return portion that addresses SNAP-Ed consumer intent to change behavior. These items will contribute to and support evaluation results.													
										SUBTOTAL:	\$	15,000	

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D. EQUIPMENT EXPENSES:												
										SUBTOTAL:	\$ -	
E. TRAVEL AND PER DIEM:												
	<u>Staff</u>	<u>Registra- tion</u>	<u># Trips</u>	<u># Days</u>	<u>Per Diem</u>	<u>Lodging</u>	<u>Round Trip</u>	<u>Total</u>	<u>Title:</u>		SUBTOTAL:	\$ 25,070
	1	0	0	0	0	0	\$ -	0	American Public Health Association Conference			
	2	500	2	2	160	340	\$ 200	1700	Stanford Mobile Health Conference			
	3							\$18,590	Focus Groups 14 @ \$600 each x 3 staff, location TBD			
	1	400	1	3	180	360	\$ 450	1390	ARRA Meeting			
	2	N/A						2200	Regional Collaborative Activities (Meetings & Trainings); locations TBD 2 staff @ 4 meetings each (appx \$275/meeting; ridesharing will occur whenever feasible)			
	1	N/A		3	180	360	\$ 650	\$ 1,190	CDC Health Communications Conference			
Travel details will be submitted to CDSS for FNS approval once travel and location is confirmed. Location of technical assistance visits at meetings and trainings will vary based on local and regional need.												
F. SUBCONTRACTS												
	1. <u>Subcontractor TBD: Local Lesson pre/post testing Entry & Analysis</u>										\$ 17,250	
These funds will be used to support impact evaluation conducted by local and regional Network contractors, through securing assistance with local lesson data entry, analysis, and reporting. Funding will also be used to assist with data entry for ReThink Your Drink response cards.												

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	<u>2. Evaluation -Field Research</u>				\$ 633,000
	<p>Funding will be used for formative research, inclusive of literature reviews, key informant interviews and nutrition education and media specific review and focus groups with SNAP-Ed target audience to test existing healthy beverage and healthy fast food dining materials. Results will inform CalFresh Office Resource Kit Healthy Fast Food enhancements and nutrition education message and materials, revision of existing ReThink Your Drink educational materials, as well as assist with the selection of media campaign from existing ads. Additionally, key informant interviews of <i>Network</i> funded projects and partners serving the CalFresh audience, in particular RMP participants, and SNAP-Ed eligible audience, as well as those currently participating in local healthy fast food dining and healthy beverage activities will be conducted. Per request, select focus groups, will address SNAP-Ed awareness among SNAP participants.</p> <p>Additionally, funding will allow for evaluation of both the Healthy Dining educational intervention as well as the comprehensive statewide evaluation of ReThink Your Drink activities as described in the evaluation plan. Study design is inclusive of pre/post survey with control. Activities will include intercept interviews in qualifying areas, and random digit or computerized surveys. Costs are based on past Network activities and include survey design, implementation, analysis of results, reporting and presentation to Network team.</p>				
	<u>3. Brown Miller Communications (Public Relations State Supported RYD Campaign)</u>				\$ 400,000
	<p>These funds will enhance the current contract providing Regional Collaborative support and public relations expertise for nutrition education initiatives. Activities will build on the subcontractor's experience with the Collaboratives, providing for new contractor training and orientation to support mandated healthy beverage nutrition education among renewing LIA contracts. This project will work to solicit support and interest of local projects and regional collaboratives for nutrition education supporting menu labeling literacy and healthy fast food dining.</p> <p>Funding will also support personalized assistance with Communications Plan Development for the Regional Network Collaboratives and select Local Incentive Awardees engaged in ReThink Your Drink Activities. Funding will provide for staff time to provide additional public relations and media trainings and facilitation, inclusive of media training specific to Healthy Dining and ReThink Your Drink activities and spokesperson trainings (4). To ensure successful events, contractor will assist with public relations launch activities for select (3-4) Regional Collaboratives and (3-6) Local Incentive Awardees. Additionally, contractor will develop press materials, inclusive of fact sheets, speaking points, and other supporting materials to support select local welfare office to publicize their participation in the Healthy Dining nutrition education activities. For both initiatives, contractor will assist in drafting content for websites and social media. As per policy, items will be submitted to CDSS and USDA for review and approval prior to finalizing.</p>				
	<u>4. UC Davis (PR-Mrktg Management)</u>				\$ 136,920
	<p>This line item provides funding for one partial staff position to provide project oversight to the new Network direction to support nutrition education in relation to fast food dining and linkage with ReThink Your Drink. As current messages and materials support healthier food and beverages in general, additional staff will be required to support the immediate project demands created by this timeline, as such utilization of in-house contract staff will best meet these demands. Additionally, the limited duration the project and augmentation funds, as well as the speciality services provided through this contract also support use of subcontract staff.</p>				

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	<u>5. Economist:</u>					\$ 125,000	
	<p>The expertise of a subcontracted economist will be recruited to support and enhance evaluation and reporting efforts. Specifically the economist will review trends in purchase prices over finite time periods and the impact on related consumption behavior, with consideration of potential confounders such as pricing elasticity and the ReThink Your Drink Educational Initiative. Findings will be reported in full report and presented to <i>Network</i> staff. (Costs inclusive of time 650 hrs @\$100/hr and data purchase of \$50,000-this figure is based on <i>Network</i> historical purchase data for fruits and vegetables for the Retail Program Evaluation Study).</p>						
	<u>6. Subcontractor TBD: <i>Network</i> Nutrition Education Materials Supplements</u>					\$ 65,000	
	<p>These funds will be used for content development relating to the incorporation of healthy fast food dining and ReThink Your Drink healthy beverage messages, as well as supporting core skills, into the existing Toolbox for Community Educators and/or other relevant existing <i>Network</i> nutrition education materials (not to include CalFresh Office Resource Kit). These funds will be used for lesson design, field testing with SNAP-Ed and RMP participants, edits as indicated and final design. Materials will be submitted to USDA for approval prior to finalizing.</p>						
	<u>7. Media Editing: Runyan, Salzman & Einhorn</u>					\$ 200,000	
	<p>These funds will be used to add required attribution, acknowledgement and logos to pre-existing media materials, inclusive of television, outdoor (not to include billboards), print (multiple), and radio (up to two each English & Spanish). These materials will be submitted to CDSS and USDA for review and approval prior to placement. Revised materials will then be placed through the IFB.</p>						

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<u>3 Nutrition Education Materials:</u>							\$ 42,874	
<p>Items purchased will support local and regional contractors to engage in broad-scale and synchronized community interventions supporting the Healthy Choices Initiative & ReThink Your Drink nutrition education activities. Materials provided to SNAP-Ed eligibles will conform with all State CDPH policies as well as USDA SNAP-Ed requirement. Materials listed will support creation of Regional lending libraries, so that items may be shared among local and regional staff to promote uniformity and identity at qualifying nutrition education events and activities such as: flea and farmers markets, worksites, retail taste testing and store tours, fairs and festivals, etc. Totals listed are inclusive of English/Spanish materials and are based on current Network costs for comparable items.</p>								
			Tent Panels	15	\$825	\$ 12,375		
			Aprons	240	\$2.33	\$ 559		
			Recipe Card Holder	120	25	\$ 3,000		
			Sugar Content of various non-branded foods and beverages- Nutrition Education models	60	50	\$ 3,000		
			Sugar consumption model	60	125	\$ 7,500		
			Countertop Kiosk	40	36	\$ 1,440		
			Tri-fold Bulletin board	40	125	\$ 5,000		
			Food Models Sets (Bev & Fast Food)	40	200	\$ 8,000		
			Pamphlet Display holders	40	50	\$ 2,000		
						\$ 42,874		

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4. <u>Printing of Nutritin Education Materials to Support ReThink Your Drink & Healthy Choice Initiative</u>							\$ 811,560	
Materials itemized below will be produced and printed to support ReThink Your Drink & Healthy Choices initiative efforts by local and regional projects. Materials itemized below not already approved will be submitted to USDA for review and approval prior to printing. Retail materials will support and extend Healthy Choices messages, inclusive of beverages, to Retail & Local Health Department Augmentation proposals.								
	Item	Number	Cost	Total				
	Evaluation Brief (5 pg glossy)	3,600	1.55	\$ 5,580				
	Posters RYD (8 x10,000 ea)	80000	0.45	\$ 36,000				
	Posters Healthy Choices	1500	1.5	\$ 2,250				
	Provider Education Toolkits (posters, brochures, tips, activity sheets, stickers)	1,000	40	\$ 40,000				
	Pamphlet eng/sp	206,000	0.44	\$ 90,640				
	Pledge Cards eng/sp	300,000	0.44	\$ 132,000				
	RYD Wallet card eng/sp	200500	0.44	\$ 88,220				
	RYD Recipe card eng/sp	350,585	0.22	\$ 77,129				
	Healthy Choices Wallet Cards Healthy Fast Food tips eng/sp (4 x 10,000)	60,000	0.22	\$ 13,200				
	Nutrition Education Lessons	90,000	0.35	\$ 31,500				
	Bev Label Cards	35,000	0.5	\$ 17,500				
	Reponse Cards	200,000	0.33	\$ 66,000			SUBTOTAL:	979,490
	Slide Guide	70,020	0.2	\$ 14,004				
	Retail Wobblers	2,500	1.12	\$ 2,800				
	Retail Window Clings	600	1.27	\$ 762				
	Retail Magnets	225	2.72	\$ 612				
	Early Childhood Education Toolkits (posters, brochures, tip sheets, stickers)	1,000	40	\$ 40,000				
	Parent Tip sheet tear pads (eng/sp)	6,000	5	\$ 30,000				
	ReThink Your Drink Recipe Booklet	41,121	3	\$ 123,363				
				TOTAL:	811,560			

FEDERAL SHARE BJ
Healthy Choices Pilot Initiative
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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. Federal Share Total Dollars	
FEDERAL SHARE POSITIONS												
1.	Name:	To be determined										
	Title:											
2.	Name:	To be determined										
	Title:											
3.	Name:	To be determined										
	Title:											
SUBTOTAL							\$ -	0.0000	0.0000	0.0000	\$ -	0.0000
B. FRINGE BENEFITS:												
Federal Share:												
Includes payroll taxes and medical/dental benefits at 40% of personnel salaries								\$ -				
SUBTOTAL:										0.0000		
C. OPERATING EXPENSES:												
Federal Share:												
SUBTOTAL:										0.0000		
D. EQUIPMENT EXPENSES:												
Federal Share:												
SUBTOTAL:										0.0000		
E. TRAVEL AND PER DIEM:												
Federal Share:												
SUBTOTAL:										0.0000		

FEDERAL SHARE BJ
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10/1/11-9/30/12

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F. SUBCONTRACTORS:											<u>2011</u>	
1	Media ITB: Contractor TBD										Media ITB	3,609,810
	FFY 2011 Amendment 2 Funding: \$3,609,810											
	<i>Note: FFY 2012 Augmentation Funding Request (October 2011-September 2012) for \$4,228,004 Pending review</i>											
	<p>This requested budget amount will allow for the media buy to support regional and local efforts promoting healthy beverage choices and ReThink Your Drink messaging. Funding for approximately 45% of the buy described below is included in FFY 2011 Amendment 2 Rollover funds (October 2011-September 2012) Augmentation funds, with an additional requested \$4.228 million proposed under the FFY 2012 concepts to jointly fund the media buy budget in full.</p> <p>This media buy will be achieved through a State-issued Invitation for Bid Process (IFB) with a minimum reach of 6,049,795 contacts. The advertising will consist of existing television and outdoor advertising and will utilize pre-existing media spots, with limited modification, which meet USDA SNAP-Ed Guidance and support the 2010 Dietary Guidelines for Americans recommendations. The IFB will specify criteria for a) TV and outdoor (i.e. bus transit ads) weekly or monthly weight levels, b) specific media markets c) exact weeks for advertising to appear d) exact weight levels by time period to achieve or exceed e) non-working media requirements such as dubbing and trafficking materials to TV stations, developing outdoor creative as needed, and printing and shipping outdoor materials, and f) budgets for each medium and non-working media deliverables. The IFB will be awarded to the media agency that provides the best quality buy based on meeting all specifications and judged accuracy of their estimated TV ratings and outdoor impressions.</p> <p>The advertising campaign will feature English- and Spanish-language TV and outdoor (bus shelter ads, not billboards) executions targeted to African American, Caucasian, and Latino adults in six media markets: Los Angeles, Fresno, Bakersfield, San Francisco, Sacramento, San Diego, and Eureka. All advertising will include the USDA SNAP-Ed acknowledgement and include the new CalFresh brand. If additional funds become available, radio spots in Spanish and possibly English will be included.</p> <p>A total of 12 weeks of English language and 13 weeks of Spanish language mass media weight will be "flighted" (on and off weeks) in order to extend advertising over this period. The six priority media markets, representing 92.1% of California's <185% FPL population, will receive advertising.</p> <p>Media IFB as described Total: \$7,837,814; funding request divided as per CDSS request and as described above.</p> <p>(Note: All plans and supporting documentation for the Healthy Choices Initiative media activities, inclusive of advertising and social media content will be submitted to USDA WRO for review prior to implementation.)</p>											

Part II: Amendment 2, 3. CalFresh Promotion

STATE LEVEL PROJECT SUMMARY FORM

Project #3

CalFresh Promotion Initiative

FFY 2011 Amendment 2

1. Goals & Objectives (*See State Level Objectives*).

2. Project Title: *CalFresh* Promotion Initiative

a. Related State Objectives:

Objectives 1a, 2a, 2b, 3, and 4

b. Audience

Gender: Male and Female

Ethnicity: All Ethnic Groups

Languages: English and Spanish

Ages: Adults 18+

c. Focus on SNAP Eligibles

This project will focus on the CalFresh eligible population defined as people living in <130% FPL households, although the SNAP-Ed eligible population, defined as people living in <185% FPL households will also be reached.

Income Targeting Data Source:

Besides proxy sites (e.g., county welfare/social services locations, food banks), at least 50 percent of mass media impressions will be received by SNAP eligible individuals, based on the following data sources:

Scarborough Research Data and *Network* GIS census tract data

d. Project Description

Key Purpose: The CalFresh Promotion initiative will assist California Department of Social Services (CDSS) with disseminating the new CalFresh brand and tighten its connection with eating healthy food.

Key Strategies: Through collaboration, the *Network*, CDSS, and California Welfare Departments will implement this promotion. Staying within the USDA allowable activities for promoting CalFresh (not outreach), this project will strongly support the new CalFresh brand by reaching critical intermediaries—*Network*-funded programs and county welfare/social services offices-- that can assist in raising awareness, as well as directly reaching out to the target population. CDSS will approve messaging and will be notified in advance of any material dissemination or media airing. Working in close collaboration with CDSS, county welfare/social services offices, and all *Network*-funded partners throughout the State, this initiative will assist CDSS with disseminating the new CalFresh brand, tightening the nutrition message, and raising the expectation that CalFresh benefits should be used for healthy food.

The initiative will use three key strategies including:

1. Retagging existing SNAP-Ed materials that have been shown to resonate with the intended audience.
 - a. Add the CalFresh logo and information line, "Better Food for Better Living", to existing advertising spots to promote CalFresh. The material to retag includes: "What's Harder" TV spots, two in English and two in Spanish; three Spanish radio spots; six outdoor "My Rules" Posters. This cost will not be prorated.
 - b. Update the *Food Stamp Office Resource Kits (FSORK)* to become the CalFresh Office Resource Kit by adding the CalFresh logo to the kit box and similarly tagging its contents. The contents include a welcome letter, nutrition focused Good Food DVD on a 25-minute loop, eight 2-sided recipe cards and brochures entitled "Foods to Love". Develop up to six new recipe cards. All materials are in English and Spanish. Add the CalFresh brochure to the display stand and make sure all partners have access to the stand and the materials free-of-charge. The CalFresh brochure will be paid for 100% from CalFresh Outreach Plan and is not included as part of the supporting budget documents.
2. Develop and focus test new material.
 - a. Create a new CalFresh poster in an English and Spanish back-to-back version that connects CalFresh with accessing and eating healthy nutritious food.
 - b. Create dedicated CalFresh outdoor transit shelter, bus ads, and billboards in English and Spanish based on the newly created poster that connects CalFresh to accessing and eating healthy nutritious food.
 - c. Create and produce two dedicated Spanish-language radio spots, based on the same concept used for the poster. Focus group test all new materials. Conduct focus groups specific to mixed ethnicity and Hispanic audiences. The focus groups will ensure that the messages effectively reach a diverse population of eligible CalFresh participants. The new materials will be prorated for percentage content of CalFresh (25%) and percentage content of SNAP-Ed (75%) content. The percentages are estimates. The supporting budgets reflect SNAP-Ed costs only. The Network's other Plan has allocated \$800,000 for CalFresh media of which ~\$500K can be used depending on creative concepts chosen.
3. Disseminate materials at locations where exposure to the intended audience is inevitable. The retagged and newly created material will be distributed in all 58 counties reaching critical intermediaries that provide direct services to CalFresh eligible populations.
 - a. Posters and CalFresh kits, including display stands, and materials will be distributed to up to 385 County Welfare Directors offices and their off-site locations.
 - b. Five copies of the newly created posters, English on one side and Spanish on the other, will be sent to 400 additional locations. These locations include Network-funded SNAP-Ed programs: Regional Networks, funded local health departments, non-profit agencies and schools, local food and nutrition education projects. Network-funded CalFresh Outreach partners would also receive the posters.
 - c. Outdoor bus shelter and bus ads will be placed in qualifying census tracts in four markets -- Los Angeles, Fresno, Sacramento, and San Francisco -and will be displayed for 3-4 months. Radio ads will run for 10 weeks in Los Angeles, Fresno, Sacramento, and San Francisco.

Key Educational Messages/Topics: All messages will be consistent with USDA SNAP-Ed Guidance and supportive of the 2010 Dietary Guidelines for Americans. Messages on this posted may include:

- CalFresh helps families buy food like fresh fruits & veggies, low-fat or fat-free milk, whole grains, and protein foods that provide fewer calories and more nutrients.
- CalFresh makes healthy food more affordable.
- CalFresh helps you put healthy food on your table.
- Eat right when money is tight.
- Healthy choices make healthy children.
- Incorporate the new USDA icon www.ChooseMyPlate.gov

Intervention Sites:

- 385 County Welfare Directors offices
- 130 *Network*-funded contractors serving CalFresh and SNAP-Ed eligible populations
- Los Angeles, Fresno, Sacramento, and San Francisco media markets for radio and outdoor.

Projected Number of Contacts:

Indirect Contacts – Mass Media: Approximately 835,000 impressions with a minimum of 555,000 impressions among those below 185% of FPL.

Narrative Summary:

The CalFresh Promotion Initiative consists of three main strategies to raise awareness of the new CalFresh brand. The three strategies include: 1) revising existing SNAP-Ed materials with the CalFresh logo and message, 2) designing, testing, and producing new SNAP-Ed allowable materials to promote the CalFresh brand, and 3) disseminating materials to agencies serving CalFresh and SNAP-Ed eligible populations, including Network-funded contractors, county welfare/social services departments and others. This will assist CDSS in building recognition of the CalFresh brand and its connection with enabling qualified recipients to put healthy food on their tables.

Level 1-\$183,188: During 2011 the activities will center on, revising existing SNAP-Ed materials with the CalFresh logo and message, and designing new SNAP-Ed allowable materials to promote the CalFresh brand.

Level 2-\$1,966,812: During 2012 designing will continue along with testing, and producing new SNAP-Ed allowable materials, disseminating materials to appropriate agencies and airing radio spots in the target markets.

e. Summary of Research

Beginning in 2009, exploration of a brand to replace the *Food Stamp Program* (FSP) took shape and involved key stakeholders including the California Food Policy Advocates; The California Endowment; California Health and Human Services Agency; California Department of Public Health; First Lady Maria Shriver's office; Assembly member Beall's office (sponsor of the bill

requiring CDSS to rename the *Food Stamp Program*); the California Association of Food Banks; the County Welfare Directors Association; and county FSP representatives.

The exploration process took place over the course of several months and included focus group testing and online surveys with English- and Spanish-speaking income-eligible individuals representing diverse ethnic backgrounds. Collectively, qualitative feedback was solicited from almost 700 low-income Californians across the state. The process ended with the selection of the name “CalFresh” because it was described as a “fresh new program” that “encourages you to eat fresh food,” and it is identifiable with California.

As is the case with all new brands, recognition of a new name and what it represents takes time. With this in mind, the strategies put forth in this Project Summary are recommended to accelerate the branding process and continue to encourage potentially-eligible families in California to benefit from this important program.

f. Modification of Project Methods/Strategies

None

g. Use of Existing Educational Materials

This initiative builds on existing English and Spanish-language ads used in FFY 2010, and includes the “What’s Harder” TV spots, Spanish radio spots, and outdoor ads. Existing *CalFresh* brochures will be added to the updated CalFresh Office Resource Kits along with the nutrition education materials.

h. Development of New Educational Materials

If approved, new posters, radio spots, and outdoor materials will be developed in FFY11 and produced and implemented in FFY12.

i. Key Performance Measures/Indicators

- The number of indirect contacts or gross media impressions achieved by media buys.
- Increased awareness of CalFresh brand among key agencies
- Increased utilization of materials by county welfare/social service agencies.
- Increased calls to CalFresh Information Line, 211 and County Offices.
- Increased exposure of CalFresh through the FFY 2011 SNAP-Ed media buy.

3. Evaluation Plan

Formative research using focus groups will be conducted to assess the effectiveness of the new posters, outdoor materials, and radio ads. Six focus groups will take place in Oakland, Fresno, and Los Angeles and will include groups comprised of English-speaking men (one group), English-speaking women (two groups), Spanish-speaking men (one group), and Spanish-speaking women (two groups), all of whom potentially qualify for CalFresh. This represents no less than 12 hours of evaluation. Sacramento, although part of the promotion will not have focus groups due to funding limitations and the desire to include the larger metropolitan areas of LA and San Francisco (Oakland).

Items for testing will include the produced CalFresh poster and CalFresh Office Resource Kit brochure; at least three layouts for the outdoor advertising; and two to three radio scripts. Key diagnostic dimensions such as affect, attention, clarity, comprehension, believability, agreement, relevance, and persuasiveness, form the basis of questions and probing during the focus groups. Focus group findings will inform which of the outdoor and radio ads work well, and if minor modifications need to be made.

Outcome:

The Network will be conducting an eighth Annual Tracking Survey for FFY2011. The Survey is currently at a maximum time limit of 27 minutes. However, efforts will be made to include one or two questions about brand recognition of CalFresh. Including these questions will allow the Network to gather benchmark data for FFY2011, and subsequent Surveys will gain perspective on awareness trending. Please see attached Evaluation Plan for more specifics.

4. Coordination Efforts

This promotion is a collaborative effort. All materials produced will be shared and made available to all county welfare/social services agencies, *Network*-funded contractors-SNAP-Ed and CalFresh Outreach programs. Sister state programs and local partners will be encouraged to secure public service placement of ads on local cable TV interconnects and local access stations. The CalFresh Unit will reach out to the California Department of Food and Agriculture (CDFA) to determine collaboration opportunities. CDFA's "California Agriculture Vision: Strategies for Sustainability" aligns well with Network's goals and objectives to increase statewide participation in CalFresh.

RESEARCH and EVALUATION UNIT
EVALUATION PLAN

Title of the evaluation	CalFresh Promotion Initiative Focus Groups
The project or projects with which it is associated	CalFresh Promotion Initiative Focus Groups
The type of evaluation as primarily a formative, process, outcome or impact assessment	Formative research using focus groups to gain consumer insight into the effectiveness of CalFresh Promotion Initiative communication materials. The items to be tested include a CalFresh poster and CalFresh Office Resource Kit brochure; at least three layouts of the outdoor advertising; and two to three radio scripts.
The question(s) to be addressed by the evaluation	During the focus groups, participants will be asked questions to probe diagnostic dimensions that include affect, message identification, clarity, call to action, persuasiveness, believability, relevance and unintended effects. Following are examples of some of the questions that will be asked: What is the ad's main idea or message? Is there anything about this message that is unclear, confusing or hard to understand? What, if anything, does this ad ask you to do? Does this message motivate you to do it or, at least, seriously think about it? Are the characters believable or not? Does this ad seem to be directed to people like you or more to other types of people?
The approach to conducting the evaluation, including scope, design, measures and data collection	A total of six focus groups, each containing seven to eight individuals, will take place in Oakland, Fresno, and Los Angeles and will include groups comprised of English-speaking men (one group), English-speaking women (two groups), Spanish-speaking men (one group), and Spanish-speaking women (two groups). All participants will be CalFresh recipients or persons who potentially qualify for CalFresh. A Discussion Guide containing specific ground rules and questions will be provided to the moderator/s. The testing process will include a rating tool for the participants to provide their feedback privately, and will be followed by group discussion.
Plans for using the results	Results of the focus groups will inform which of the outdoor and radio ads respond best to the diagnostic dimensions being probed. They will also inform the CalFresh team of future modifications that may be useful for the poster and CalFresh Office Resource Kit materials.
Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done	Previous outreach materials testing includes the following: In 2010, a CalFresh brochure designed for seniors was field-tested at three locations throughout the State: Sacramento, Chico and San Diego. The field testing was used to determine how likely the brochure is to achieve its intended objective of encouraging eligible seniors to apply for CalFresh. Specifically, the field test explored how well the brochure communicates the intended message, how well it attracts and connects with the target audience, and specific suggestions for improvement. One to one interviews were conducted with 82 participants at congregate senior meal locations who represent the intended audience. The interview responses are currently being analyzed. The results will be used to refine brochure content, layout, and photos. No other communication materials for CalFresh outreach have been tested to date.
Project cost	\$65,000

BUDGET COVER SHEET Project Timeline: 10/1/2011 - 9/30/2012
 FFY 2012 Plan
 FFY 2011 Amendment 2 Funding

CalFresh Promotion				
Organization: RSE				
Contract Number:				
Federal Share Budget		FFY 2011 - 2012		
Personnel Salaries				
Fringe Benefits				
Operating				
Equipment & Other Capital				
Travel				
Subcontractors		\$ 2,150,000.00		
Other Costs				
Indirect Costs				
Total Federal Share		\$ 2,150,000.00		

**FEDERAL SHARE BJ
CalFresh
(Oct. 1 2011 - September 30, 2012)**

Contractor To be determined

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. Federal Share Total Dollars
FEDERAL SHARE POSITIONS					
1. Name: To be determined Title:					\$ -
2. Name: To be determined Title:					\$ -
3. Name: To be determined Title:					\$ -
SUBTOTAL					\$ -
	\$ -	0.0000	0.0000	0.0000	\$ -

B. FRINGE BENEFITS:

Federal Share:

\$0

SUBTOTAL: \$ -

C. OPERATING EXPENSES:

Federal Share:

SUBTOTAL:

FEDERAL SHARE BJ
CalFresh
(Oct. 1 2011 - September 30, 2012)

Contractor To be determined

Federal Share Total
Dollars

D. EQUIPMENT EXPENSES:

Federal Share:

SUBTOTAL: \$

E. TRAVEL AND PER DIEM:

Travel is estimated as subcontractor has not yet been identified.

Federal Share:

Staff	# Trips	# Days	Per Diem	Lodging	Round Trip	Total
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SUBTOTAL:

**FEDERAL SHARE BJ
CalFresh
(Oct. 1 2011 - September 30, 2012)**

Contractor To be determined

Federal Share Total Dollars
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F. SUBCONTRACTORS:

Federal Share:

1) See attached CalFresh Initiative Budget Breakdown

\$ 2,150,000

SUBTOTAL:

G. OTHER COSTS:

Federal Share:

SUBTOTAL:

H. INDIRECT COSTS:

Federal Share:

Indirect Cost:

\$ -

SUBTOTAL:

TOTAL

\$ -	0.0000	0.0%	0.0%	\$ 2,150,000
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Part II: Amendment 2, 4. Retail Consumer Connection

STATE LEVEL PROJECT SUMMARY FORM

Project #4

Retail Consumer CalFresh Connection

FFY 2011 Amendment 2

1. **Goals & Objectives:** (See State Level Objectives)

2. **Project Title:** Retail Consumer CalFresh Connection

a. **Related State Objectives:**

Objectives 1a, 1e, 1d, and 3b.

b. **Audience**

Gender: Female and Male

Ethnicity: All Ethnic Groups

Languages: English and Spanish

Ages: Adults 18+

c. **Focus on SNAP Eligibles**

The Retail Consumer CalFresh Connection activities are designed to reach CalFresh participants and SNAP-Ed-eligible consumers where they shop. These sites are identified using the data sources described below.

Income Targeting Data Sources:

Site verification of 50 percent or greater SNAP-Ed-eligible persons participating in program activities will be based on the following data sources:

Network GIS Census Tract Data and retail sites on the USDA-approved list.

d. **Project Description**

Key Purpose: Connect the purchase of healthy foods and the new CalFresh brand with consumers.

Key Strategies: Retail promotions; community events; nutrition education research/evaluation; promotion of healthy communities.

Key Educational Messages: Fruits and vegetables; healthier eating, in general; chronic disease and obesity prevention; healthy beverage promotion; food safety; cooking skills; and CalFresh promotion (brief promotional messages).

Intervention Sites: Grocery stores

Projected Number of Contacts:

Direct Contacts (unduplicated): 124,000

Indirect Contacts: 80,000,000

Total: 80,124,000

When more merchandising materials in qualifying independent, small chain, large grocery store, and supermarkets are displayed, the likelihood of consumers exposed to healthy nutrition messages increases along with exposure to the CalFresh brand. Based on estimates in 850 stores and survey data that correlate low-income status with shopping up to twice weekly, it is estimated that 1,250,000 shoppers in qualifying retail locations will receive approximately eight indirect contacts per month for 8 months. A total of 80,000,000 indirect contacts from merchandising materials is expected.

When more in-store promotions are conducted, produce sales, shoppers' attitudes about consuming fruits and vegetables, shopping skills, and shoppers' confidence in preparing fresh produce are likely to improve. A total of 124,000 total direct contacts from store promotions is expected.

Narrative Summary:

The Retail Program will directly connect with consumers in the Network's 850 qualifying grocery stores by surrounding them with cues for healthy eating and help build consumers' self-efficacy for preparing healthy food. An expanded series of retail materials (window clings, shelf signage, and in-store audio) will be created to support fruit and vegetable messages throughout the store, in and out of the produce section. For example, shelf signage will be placed by fresh produce explaining why specific nutrients are relevant to a healthy lifestyle, giving additional easy-to-understand nutritional information to consumers. And, window clings will be placed on freezer doors by frozen vegetables, a healthy, economical option for consumers. All materials will include the new CalFresh brand, along with the Network and WIC logos. This will tightly connect the new CalFresh brand with purchasing healthy foods, building the expectation that these benefits should be used for healthy foods.

The number of in-store promotions taking place in high population-high poverty areas will also be increased for FFY 2012. The Retail Program will increase funding to the Regional Networks in the Los Angeles, Central Valley, Desert Sierra, and San Diego regions to do more store promotions, specifically food demonstrations, store tours, and a CalFresh brand recognition event. An in-store food demonstration is an excellent opportunity to teach consumers skills on how to select and store healthy ingredients, the health benefits of fruits and vegetables, and healthy serving ideas. A store tour teaches adults and children how to select and store a variety of fresh fruits and vegetables, the health benefits of fruits and vegetables, how to prepare and serve fruits and vegetables, ideas on how to include more fruits and vegetables into a family's meal plan, and how to select frozen, canned, and juiced varieties of fruits and vegetables. During a store tour, a ReThink Your Drink Campaign activity will be incorporated to teach consumers skills on how to select healthy beverages and the health benefits of water and 100% fruit and vegetable juices, since sugar sweetened beverages are a large source of added sugar that increases the target audience's risk of being overweight or obese. The CalFresh-Eat Healthy brand recognition events, similar to the popular Fruit & Veggie Fests, will highlight ways Californians can eat "Better Food for Better Living." The Retail Program would partner with supermarkets and grocery stores in communities across the Los Angeles, Central Valley, Desert Sierra, and San Diego regions to hold free events in March (National Nutrition Month), May (the focus for Fruit & Veggie Fest) or September

featuring fun and educational activities to show eligible and current CalFresh shoppers that healthy changes start at the home and with what you put in your grocery cart. A CalFresh brand recognition event would feature the ability for families to purchase a variety of healthy foods with an emphasis on fruits and vegetables.

The Retail Program operates in each of the 11 Regional Networks by working with qualifying grocery stores to increase the purchase of fruits and vegetables among SNAP-Ed eligible adults and their families. These partnerships result in opportunities for targeted promotional activities, such as food demonstrations and fruit and vegetable store tours, as well as opportunities for retailers, growers, shippers, distributors, and processors to provide fruit and vegetable samples to nearby schools, community youth organizations, churches, clinics, and worksites. These partnerships also encourage retail partners to display in-store merchandising materials such as point-of-sale and cross promotional signage, window clings, newsletters, and recipe cards to help consumers select, store, and prepare fruits and vegetables. In addition, Regional Retail Program Managers provide appropriate Network resources (educational materials, staff training materials, toolkits, etc.) for food security partners (CalFresh, WIC, and County Food Bank Staff) and corner stores interested in improving the quality and/or variety of their selection of fresh produce. The Retail Program will continue to work with WIC to support the expanded WIC food package. The programs use the co-branded signage that cross promote fruits and vegetables with WIC food package items and the Regional Retail Program Managers collaborate with WIC Local Vendor Liaison staff to cross-promote one another's programs in their interactions with retailers.

State-level program activities include program development and refinement; updating and refinement of materials; research and evaluation; partnership development; improving integration of program materials and elements across the Network; coordination with CDSS staff on local events; and oversight, training, and technical assistance for the Regional Networks charged with implementing the program interventions at the regional and local levels.

Budget Information:

FFY 2012 - \$800,000 (Oct. 1, 2011 – Sept. 30, 2012)

e. Summary of Research

The Retail Program has been evaluated through an annual retailer satisfaction survey of retail staff who implements the merchandising and promotion program in their grocery stores. The survey measures continued retailer interest in partnering with the Retail Program and gathers suggestions on how to improve the merchandising and promotion program. The Retail Program also has conducted shopper intercept surveys with eligible customers to measure their reactions to the point-of-sale materials, food demonstrations, and in-store messages. The Retail Program also began an Intervention Study in early FFY 2011 to evaluate the comparative impact of the major types of fruit and vegetable promotional strategies (point of sale materials and food demonstrations). The study is to assess whether the Retail Program's different intervention strategies impact produce sales, shoppers' attitudes about consuming fruits and vegetables, shopping skills, and shoppers' confidence in preparing fresh produce.

f. Modification of Project Methods/Strategies

Core intervention approaches for the program have not been modified.

g. Use of Existing Educational Materials

The Retail Program merchandising materials are an integrated point-of-sale merchandising program that provides retailers with a variety of signage options and allows more customized promotion of fruits and vegetables at the point-of-sale. Options include a floor stand display with seasonal posters, a spinning kiosk sign that holds 300 recipe cards, recipe card holders for the canned fruit and vegetable aisles, and Harvest of the Month community newsletters. Merchandising materials are produced in both English and Spanish. The program uses materials that have been designed and tested for the target audience. These materials have been modified to incorporate the Network for a Healthy California Champions for Change brand and Women, Infants, and Children (WIC) Supplemental Nutrition Program. For materials updated more recently, the CalFresh logo has been added. When the national license is obtained, the national Fruits and Veggies—More Matters® brand will be added prior to reprinting. In addition, appropriate revisions needed to apply the 2010 Dietary Guidelines for Americans will be made prior to reprinting. The materials also may be modified to improve their content based upon feedback from local projects.

h. Development of New Educational Materials

In FFY 2011, the Retail Program will design, produce, and consumer test additional promotional messages and resources to be utilized by the Retail Program qualifying stores. The messages and resources are to be implemented in qualifying stores during FFY 2012.

New cross promotional shelf signage will expand the inventory of featured foods to remind shoppers how to include fruits and vegetables in a variety of meals and snacks. The 3" x 6.5" signage is to be placed outside of the produce department, such as near various whole grain foods, to demonstrate ways to incorporate fruits and/or vegetables with those featured foods. For example, a current cross-promotional sign is placed on the shelf that holds oatmeal to encourage shoppers to add apples to their oatmeal. The signage can be used within small, medium, and large sized stores. The signage contains logos of the Network for a Healthy California, WIC Program, and the CalFresh Program. New signage will be developed to expand the cross-promotional options for stores and signage will be printed to ensure it is available for placement in qualifying retail stores in FFY 2012.

The Network for a Healthy California encourages consumers to eat all varieties of fruits and vegetables – fresh, frozen, canned, juiced, and dried. The Freezer Window Cling provides an opportunity for the Retail Program and CalFresh to have a presence in the freezer section of grocery stores. The Freezer Window Clings for the Retail Program allow consumers to make informed produce-buying decisions in the freezer section. The Fresh Produce Window Cling can be used by independent/corner/small stores at the storefront to announce to consumers that the store now carries fresh produce when it did not before, increasing fruit and vegetable options in food deserts. They also increase

consumers' memory of the Network for a Healthy California's Champion for Change brand and the CalFresh brand. Additional Window Clings, featuring a wider variety of messages and featured fruits/vegetables will be produced and printed in FFY 2011 for distribution and placement in qualifying retail stores during FFY 2012.

Each Window Cling will contain a healthy fruit and vegetable message that:

- Encourages consumers to start buying and consuming frozen and/or fresh fruits and vegetables, or
- Encourages consumers to increase the amount of frozen and/or fresh fruits and vegetables they are already purchasing and consuming.

In-store audio available to any sized store will be produced in order to reinforce the Network's messages while the audience is shopping and drive customers to shop for fresh, frozen, dried, juiced, and canned fruit and vegetables. The Retail Program will update English and Spanish in-store audio with the Network for a Healthy California and CalFresh names, including hiring talent, developing and recording scripts, and distributing the in-store audio recordings for store use. The Network for a Healthy California and CalFresh have resources on how to Eat Right When Money's Tight, Shop Smart for a Healthy Start or Snack Every Day the Healthy Way. The budgeted amount will augment the previously-approved budget in the FFY 2011 Plan to ensure a variety of formats and non-English versions appropriate for the Network's large, medium, and small store partners. The development of in-store audio is to occur in FFY 2011 for distribution to qualifying retail partners in FFY 2012.

To help consumers in small and medium sized grocery stores choose the healthiest food, shelf signs for the fresh produce section will be developed in FFY 2012. Shelf signage explaining why specific nutrients are good for their health will help consumers quickly identify healthier food choices of fruits and vegetables. For example, the peas signage will inform the consumer that thiamin helps keep the body's nerves healthy. The signage is also intended to increase the consumer recall of the Network and CalFresh brands. It also will encourage CalFresh consumers to buy fruits and vegetables with their benefits rather than less healthy alternatives.

i. Key Performance Measures/Indicators.

Key performance measures in FFY 2011 will include the number of large, medium, and small retail stores participating in the Retail Program, estimated number of consumers reached and total consumer contacts through in-store merchandising materials, and number of materials produced and placed in qualifying retail stores. In FFY 2012, these measures will be collected again, along with retailer satisfaction data and consumer feedback. Specific measures of retailer and consumer feedback will be determined for FFY 2012.

3. Evaluation Plan

During FFY 2011, the Retail Program will complete its Large Store Intervention Study. This Study is designed to assess the impact of the in-store merchandising and food demonstrations on consumer attitudes, shopping skills, self-efficacy, and actual

purchases related to fruits and vegetables. This Study is already underway and was approved under the original FFY 2011 Plan.

In conjunction with this proposed Plan amendment, the Retail Program will complete field testing, a retailer satisfaction survey, and consumer feedback of the updated and new merchandising materials, in-store audio, and promotions during FFY 2011 and FFY 2012. Field testing will test the materials during their development. Consumer feedback also will be obtained about materials and promotions under conditions of actual use. The Retailer Satisfaction Survey will collect general information about the produce sales in their stores, the utility of items offered to their store by the Retail Program, and overall satisfaction with the Retail Program. The purpose of the survey aids in gauging the effectiveness of the Retail Program, and to explore retailers' attitudes and opinions. Consumer feedback will assess the success of the food demonstrations and nutrition education activities. This information can be used to inform the Retail Program's direction and further improvement.

4. Coordination Efforts

The Retail Program is aligned with the Network's overall strategy, brand, and messaging. Locally, it operates within the Regional Network structure and is designed to work synergistically with Network funded programs, the Campaigns and Programs, and partnership initiatives. This coordination strategy pulls the Retail Program deeper into low-income communities and intensifies messages that eligible consumers receive about fruits and vegetables and healthy eating from the state, regional, and local levels.

The Retail Program will reach out to the California Department of Food and Agriculture (CDFA) to determine collaboration opportunities. CDFA's "California Agriculture Vision: Strategies for Sustainability" aligns well with the Retail Program's objectives, particularly Strategy 1 to improve access to safe, healthy foods for all Californians. This strategy calls for efforts to increase statewide participation in food assistance programs, especially SNAP. The Retail Consumer Connection will support these efforts by building awareness of CalFresh and encouraging the purchase of fruits and vegetables with CalFresh benefits.

The Retail Program promotes the use of nutrition assistance programs, especially CalFresh and WIC to help consumers extend their food dollars and obtain the foods they need to maintain health. Food banks and other charitable resources are promoted as appropriate. The Regional Networks have established partnerships with local CalFresh/social services offices and provide opportunities for CalFresh staff to participate in retail events and for sharing materials.

At the state level, the Network and CDSS will plan and coordinate the local CalFresh retail events.

BUDGET COVER SHEET
 FFY 2012 Plan
 FFY 2011 Amendment 2 Funding
 October 1, 2011 - September 30, 2012

Organization: Retail Consumer Connection				
Contract Number:				
	FFY 2011 - 2012			
	<u>PUBLIC HEALTH INSTITUTE</u>	<u>STATE</u>	<u>TOTAL</u>	
Personnel Salaries	\$ -	\$ 45,200.00	\$ 45,200.00	
Fringe Benefits	\$ -	\$ 15,738.00	\$ 15,738.00	
Operating		\$ 13,050.00	\$ 13,050.00	
Equipment & Other Capital	\$ -	\$ -	\$ -	
Travel	\$ -	\$ 8,739.00	\$ 8,739.00	
Subcontractors	\$ 470,780.00	\$ 84,236.00	\$ 555,016.00	
Other Costs		\$ 134,812.00	\$ 134,812.00	
Indirect Costs		\$ 27,445.00	\$ 27,445.00	
Total Budget	\$ 470,780.00	\$ 329,220.00	\$ 800,000.00	
The funds in the State budget (\$329,220) have been allocated to the following <i>Regional Networks</i> : Central Valley, Desert Sierra, Los Angeles, and San Diego and Imperial Regions.				

BUDGET COVER SHEET TEMPLATE
 FFY 2012 Plan
 October 1, 2011 - September 30, 2012

Contractor Name: Central Valley Health Network			
Contract #: 11-10226			
Region: Central Valley Region			
Regional Network Budget	FFY 2012	Amount Difference	% Difference
Personnel Salaries	\$ 712,954.00	N/A	N/A
Fringe Benefits	\$ 194,209.00	N/A	N/A
Operating	\$ 78,090.00	N/A	N/A
Equipment & Other Capital	\$ -	N/A	N/A
Travel	\$ 92,593.00	N/A	N/A
Subcontractors	\$ -	N/A	N/A
Other Costs	\$ 89,327.00	N/A	N/A
Indirect Costs	\$ 192,000.00	N/A	N/A
Total	\$ 1,359,173.00	N/A	N/A
<i>Note: If the Total Percentage difference is greater than 5%, please provide an explanation.</i>			
The overall budget has been increased by \$ 74,173 as a result of the approval of the Retail Consumer Connection activities in Amendment 2.			

BUDGET JUSTIFICATION
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Central Valley Health Network
11-10226
Region: Central Valley

A PERSONNEL SALARIES:							
			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. Total Dollars
NAME AND POSITIONS DESCRIPTIONS							
1	Name: Nichole Mosqueda Title: Regional Director	\$ 70,298	0.9000	0%	90.0%	\$ 63,268	
2	Name: Abrie Gerhardt Title: Assistant Regional Director	\$ 47,250	1.0000	0%	100.0%	\$ 47,250	
3	Name: Leticia Sandoval Title: Office Coordinator	\$ 36,050	1.0000	0%	100.0%	\$ 36,050	
4	Name: Brandi Muro Title: Collaborative Coordinator	\$ 49,173	0.9000	0%	90.0%	\$ 44,256	
5	Name: Dominique Howell Title: African American Campaign Manager	\$ 43,709	1.0000	0%	100.0%	\$ 43,709	
6	Name: Vanessa Hines Title: African American Campaign Specialist	\$ 36,050	0.5000	0%	50.0%	\$ 18,025	
7	Name: Norma Vail Title: Latino Campaign Manager	\$ 40,000	1.0000	0%	100.0%	\$ 40,000	
8	Name: Eddie Arrellano Title: Latino Campaign Specialist	\$ 37,132	1.0000	0%	100.0%	\$ 37,132	
9	Name: Melissa Murphy Title: Power Play! Campaign Manager	\$ 43,709	1.0000	0%	100.0%	\$ 43,709	
10	Name: Sonia Riverra Title: Power Play! Campaign Specialist	\$ 40,770	1.0000	0%	100.0%	\$ 40,770	
11	Name: Jerry Herrera Title: Worksite Campaign Manager	\$ 43,709	1.0000	0%	100.0%	\$ 43,709	
12	Name: Vacant Title: Worksite Campaign Intern (limited term) (\$10.50 x 12 hrs a week x 52 weeks)	\$ 21,840	0.3000	0%	30.0%	\$ 6,552	
13	Name: Erica Mirelles Title: Retail Program Manager	\$ 40,000	1.0000	0%	100.0%	\$ 40,000	
14	Name: Starr Cloyd Title: Physical Activity Specialist	\$ 37,132	1.0000	0%	100.0%	\$ 37,132	

BUDGET JUSTIFICATION
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Central Valley Health Network
11-10226
Region: Central Valley

15	Name:	Maria Zapata					
	Title:	Senior Community Health Leader	\$ 31,827	1.0000	0%	100.0%	\$ 31,827
16	Name:	Vanessa Hines					
	Title:	Senior Community Health Leader	\$ 36,050	0.5000	0%	100.0%	\$ 18,025
17	Name:	Vacant					
	Title:	Community Health Leader AA (limited term) (\$10.50 x 16 hrs a week x 26 weeks (April 1st-Sept 30th)	\$ 10,920	0.4000	0%	40.0%	\$ 4,368
18	Name:	Vacant					
	Title:	Community Health Leader AA (limited term) (\$10.50 x 16 hrs a week x 26 weeks (April 1st-Sept 30th)	\$ 10,920	0.4000	0%	40.0%	\$ 4,368
19	Name:	Vacant					
	Title:	Community Health Leader Latino (limited term) (\$10.50 x 16 hrs a week x 26 weeks (April 1st-Sept 30th)	\$ 10,920	0.4000	0%	40.0%	\$ 4,368
20	Name:	Vacant					
	Title:	Community Health Leader Latino (limited term) (\$10.50 x 16 hrs a week x 26 weeks (April 1st-Sept 30th)	\$ 10,920	0.4000	0%	40.0%	\$ 4,368
21	Name:	Vacant					
	Title:	Community Health Leader Latino (limited term) (\$10.50 x 16 hrs a week x 26 weeks (April 1st-Sept 30th)	\$ 10,920	0.4000	0%	40.0%	\$ 4,368
22	Name:	Vacant					
	Title:	Community Health Leader Latino (limited term) (\$10.50 x 16 hrs a week x 26 weeks (April 1st-Sept 30th)	\$ 10,920	0.4000	0%	40.0%	\$ 4,368
23	Name:	Vacant					
	Title:	Community Health Leader Power Play (limited term) (\$10.50 x 16 hrs a week x 26 weeks (April 1st-Sept 30th)	\$ 10,920	0.4000	0%	40.0%	\$ 4,368
24	Name:	Vacant					
	Title:	Community Health Leader Power Play(limited term) (\$10.50 x 16 hrs a week x 26 weeks (April 1st-Sept 30th)	\$ 10,920	0.4000	0%	40.0%	\$ 4,368
25	Name:	Vacant					
	Title:	Community Health Leader Retail (limited term) (\$10.50 x 16 hrs a week x 26 weeks (April 1st-Sept 30th)	\$ 10,920	0.4000	0%	40.0%	\$ 4,368
26	Name:	Vacant					
	Title:	Community Health Leader Retail (limited term) (\$10.50 x 16 hrs a week x 26 weeks (April 1st-Sept 30th)	\$ 10,920	0.4000	0%	40.0%	\$ 4,368

BUDGET JUSTIFICATION
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Central Valley Health Network
11-10226
Region: Central Valley

27	Name:	Vacant					
	Title:	Community Health Leader Retail (limited term) (\$10.50 x 16 hrs a week x 26 weeks)	\$ 10,920	0.4000	0%	40.0%	\$ 4,368
28	Name:	Vacant					
	Title:	Community Health Leader Retail (limited term) (\$10.50 x 16 hrs a week x 26 weeks)	\$ 10,920	0.4000	0%	40.0%	\$ 4,368
29	Name:	Vacant					
	Title:	Community Health Leader Retail (limited term) (\$10.50 x 16 hrs a week x 26 weeks)	\$ 10,920	0.4000	0%	40.0%	\$ 4,368
29	Name:	Vacant					
	Title:	Community Health Leader Retail (limited term) (\$10.50 x 16 hrs a week x 26 weeks)	\$ 10,920	0.4000	0%	40.0%	\$ 4,368
30	Name:	Vacant					
	Title:	Communications Coordinator	\$ 40,000	1.0000	0%	100.0%	\$ 40,000
31	Name:	Lisa Kares					
	Title:	Grants Contract Analyst/Finance Analyst	\$ 41,200	0.1000	0%	10.0%	\$ 4,120
32	Name:	Cindy Peshek					
	Title:	Registered Dietician/Nutrition Manager	\$ 85,000	0.1400	0%	14.0%	\$ 11,900
33	Name:	Vacant					
	Title:	Community Health Leader AA/Latino (limited term) (\$10.50 x 16 hrs a week x 26 weeks (April 1st-Sept 30th))	\$ 10,920	0.4000	0%	40.0%	\$ 4,368
SUBTOTAL			\$ 984,699	21.3400	0.0%	2184.0%	\$ 712,954

POSITION DESCRIPTIONS:

Administrator (e.g., Project Director) Position # 1	Administers the nutrition education contract and budget, supervises nutrition education staff, attend nutrition education and scope of work related meetings, develops program plan and participates in the Regional collaborative. Coordinate contract reporting requirements.
Assist Regional Director, #2	Under the Direction of the Regional Director the Assistant Regional Director assists with the facilitation of programs under the Network for a Healthy California Grant. Under the direction of the Administrator, coordinate and organize program/campaign staff and nutrition education activities;
Administrative Coordinator Position # 3	Provides administrative and office support for the project staff and is responsible for the reporting requirements.

BUDGET JUSTIFICATION
FFY 2012 Plan
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Central Valley Health Network
11-10226
Region: Central Valley

<p>Coordinator of Other Program (e.g., Collaborative Coordinator) Position # 4</p>	<p>Supervises, coordinates, facilitates nutrition education activities of the <i>Regional Network</i> collaborative, arranges workshops and special events related to nutrition education priorities. Coordinates nutrition education and physical activity integration resource sharing among Network-funded projects and partners serving the SNAP-Ed eligible audience.</p>	
<p>Project Coordinator (e.g., Power Play! Campaign Manager, Latino Campaign Manager, African American Campaign Manager, Worksite Program Manager, Retail Program Manager, etc) Position # 5,7,9,11,13</p>	<p>Under the direction of the Administrator, coordinate and organize program/campaign 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.</p>	
<p>Program Assistant (e.g. Power Play Assistant, Latino Assistant, Worksite Assistant, African American Assistant) Position # 6,8,10,12</p>	<p>Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, implements campaign and program nutrition education trainings for <i>Network</i>-funded projects and partners serving the SNAP-Ed eligible target audience, researches and assists with recruitment of eligible intervention sites and audiences for campaign and program expansion, and assists with required contract documentation and reporting.</p>	
<p>Regional Media Coordinator Position # 30</p>	<p>Facilitates all the <i>Regional Network</i> media efforts, including creating and maintaining a regional media plan, serving as the primary media contact with State and <i>Regional Network</i> funded partners, and providing leadership for regional public relations and media events in support of <i>Regional Network</i> nutrition education activities targeting the SNAP-Ed eligible population.</p>	
<p>Recreation Leader (e.g., Physical Activity Specialist) Position # 14</p>	<p>Mentors and trains staff, <i>Network</i> funded projects, and others serving the SNAP-Ed eligible population, 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.</p>	
<p>Dietitian Position # 32</p>	<p>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.</p>	
<p>Accountant/Finance Analyst Position # 31</p>	<p>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.</p>	
<p>Promotora (e.g., Community Health Leaders) Position # 15-16</p>	<p>Works with the Project Coordinator in SNAP-Ed communities to conduct nutrition education interventions and participate in local events to promote health eating and physical activity for SNAP-Ed eligibles.</p>	

BUDGET JUSTIFICATION
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Central Valley Health Network
11-10226
Region: Central Valley

(Limited Term) Promotora (e.g., Community Health Leaders) Position # 17-29 and 33	Works with the Project Coordinator in SNAP-Ed communities to conduct nutrition education interventions and participate in local events to promote health eating and physical activity for SNAP-Ed eligibles.										
											Total Dollars
B. FRINGE BENEFITS:											
	Includes payroll taxes and medical/dental benefits at 27.24% of salaries (\$712,954)										
											SUBTOTAL: \$ 194,209
C. OPERATING EXPENSES:											
1. Lease											
	150 sq. ft x \$1.15 X 15.50 FTE x 12 months = 32,085										
	Excludes all Limited term Community Outreach Workers										
											\$ 32,085
2. Communications											
	T1 Line (\$625 x 12 months= \$7500), Fax Line (\$200 x 12 months = \$2400), Website (\$100 x 12 months =\$1200)										
	Telephone \$50 and Email \$50 x 12 months= \$1200										
											\$ 12,350
3. Printing											
	25,000 BW copies x .25 = \$6,250/ 13,000 color copies x \$0.45= \$5,850/ Collaborative Materials and Worksite Program Integration for Training and Event = \$4,105										
											\$ 16,205
4. Office Supplies											
	General Supplies (\$54 x 15.5 FTE x 12 months) paper clips, pens, paper, etc for use in program , which includes an <i>additional \$1,500 for Office Supplies for Worksite Program</i> Integration, Training and Event Supplies)										
											\$ 11,544
5. Postage											
	mailings: 50 x \$0.70; 100 x \$1.80; 50 x \$3.40; 5,000 x \$0.42; FedEx: 25 x\$15 (Postage for use in mailing program documents such as newsletters, general program and campaign specific correspondence etc.)										
											\$ 2,810
6. Storage											
	Nutrition Education Materials for the Programs/Campaigns (\$258 per month x 12 months)										
											\$ 3,096
											SUBTOTAL: \$ 78,090

BUDGET JUSTIFICATION
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Central Valley Health Network
11-10226
Region: Central Valley

											Total Dollars
E. TRAVEL AND PER DIEM:											
Meeting											
	One-Day Webinar Orientation for Project Director and Fiscal Staff : Program Coordinator, Administrative Assistant, Collaborative Coordinator (No Travel projected)										\$ -
	October Two-Day Regional Network Meeting for Project Director, 2 Program Coordinators, 1 Program Specialist, 3 Campaign Coordinators, 3 Campaign Specialist and Physical Activity Specialist, (Travel estimated from Fresno to Sacramento) a) Mileage: \$181 x 3 (cars traveling) = \$543 (355 miles round trip x \$0.51 per mile) b) Lodging: \$95 per room x 12 staff = \$ 1140 x 2 days = \$2280 c) Per Diem: \$40 per day x 12 staff = \$ 480x 2 days = \$960 d) Parking: \$25 per day x 3 (cars traveling) = \$75 x 2 days =\$ 150										\$ 3,933
	November Network Statewide Collaborative Meeting- Project Director, Collaborative Coordinator (Travel Projected from Fresno to Sacramento) a) Mileage: \$181 x 1 (cars traveling) = \$181 (355 miles round trip x \$0.51 per mile) b) Lodging: \$95 per room x 2 staff = \$ 190 c) Per Diem: \$40 per day x 2 staff = \$ 80 d) Parking: \$25 per day x 1 (cars traveling) = \$25										\$ 476
	January Media Spokesperson Training- African American Campaign for African American Coordinator and Specialist (optional) (Travel Projected from Fresno to Sacramento) a) Mileage: \$181 x 1 (cars traveling) = \$181 (355 miles round trip x \$0.51 per mile) b) Lodging: \$95 per room x 1 staff = \$ 95 c) Per Diem: \$40 per day x 1 staff = \$ 40 d) Parking: \$25 per day x 1 (cars traveling) = \$25										\$ 341

BUDGET JUSTIFICATION
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Central Valley Health Network
11-10226
Region: Central Valley

											Total Dollars
<p>January/Feb ReThink Your Drink Statewide Meeting- Collaborative Coordinatro, Project Director, (Alternate Media Coordinator) (Travel Projected from Fresno to Sacramento)</p> <p>a) Mileage: \$181 x 1 (cars traveling) = \$181 (355 miles round trip x \$0.51 per mile)</p> <p>b) Lodging: \$95 per room x 2 staff = \$ 190</p> <p>c) Per Diem: \$40 per day x 2 staff = \$ 80</p> <p>d) Parking: \$25 per day x 1 (cars traveling) = \$25</p>											\$ 476
<p>February Two-Day Network Conference for Project Director, Assistant Project Director, 2 Program Coordinators, 3 Campaign Coordinators, and Physical Activity Specialist, Collaborative Coordinator, Media Coordinator (Travel estimated from Fresno to Sacramento)</p> <p>a) Mileage: \$181 x 3 (cars traveling) = \$543 (355 miles round trip x \$0.51 per mile)</p> <p>b) Lodging: \$95 per room x 10 staff = \$ 950 x 2 days = \$1900</p> <p>c) Per Diem: \$40 per day x 10 staff = \$ 400x 2 days = \$800</p> <p>d) Parking: \$25 per day x 3 (cars traveling) = \$75 x 2 days =\$ 150</p>											\$ 3,393
<p>March Two-Day Regional Network Meeting for Project Director, 2 Program Coordinators, 1 Program Specialist, 3 Campaign Coordinators, 3 Campaign Specialist and Physical Activity Specialist, (Travel estimated from Fresno to Sacramento)</p> <p>a) Mileage: \$181 x 3 (cars traveling) = \$543 (355 miles round trip x \$0.51 per mile)</p> <p>b) Lodging: \$95 per room x 12 staff = \$ 1140 x 2 days = \$2280</p> <p>c) Per Diem: \$40 per day x 12 staff = \$ 480x 2 days = \$960</p> <p>d) Parking: \$25 per day x 3 (cars traveling) = \$75 x 2 days =\$ 150</p>											\$ 3,933
<p>April Media Spokesperson Training- Retail Program for Retail Program and Media Coordinator (Travel Projected from Fresno to Sacramento)</p> <p>a) Mileage: \$181 x 1 (cars traveling) = \$181 (355 miles round trip x \$0.51 per mile)</p> <p>b) Lodging: \$95 per room x 2 staff = \$ 190</p> <p>c) Per Diem: \$40 per day x 2 staff = \$ 80</p> <p>d) Parking: \$25 per day x 2 (cars traveling) = \$50</p>											\$ 501
<p>April Media Spokesperson Training- ReThink Your Drink for Media Coordinator, Collaborative Coordinator and Project Director(or sub) (Travel projected from Fresno to Northern (Oakland) CA)</p> <p>a) Mileage: \$193 x 1 (cars traveling) = (380 miles x .51rate)</p> <p>b) Lodging: \$95 per room x 3 staff = \$ 285</p> <p>c) Per Diem: \$40 per day x 3 staff = \$ 120</p> <p>d) Parking: \$25 per day x 1 (cars traveling) = \$25</p>											\$ 623

BUDGET JUSTIFICATION
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Central Valley Health Network
11-10226
Region: Central Valley

											Total Dollars
<p>May Network Statewide Collaborative Meeting- Project Director, Collaborative Coordinator (Travel Projected from Fresno to Sacramento)</p> <p>a) Mileage: \$181 x 1 (cars traveling) = \$181 (355 miles round trip x \$0.51 per mile)</p> <p>b) Lodging: \$95 per room x 2 staff = \$ 190</p> <p>c) Per Diem: \$40 per day x 2 staff = \$ 80</p> <p>d) Parking: \$25 per day x 1 (cars traveling) = \$25</p>											\$ 476
<p>June Media Spokesperson Training- Power Play! Campaign for Power Play! Coordinator and Media Coord or Specialist (optional) (Travel projected from Fresno to Sacramento)</p> <p>a) Mileage: \$181 x 1 (cars traveling) = \$181 (355 miles round trip x \$0.51 per mile)</p> <p>b) Lodging: \$95 per room x 2 staff = \$ 190</p> <p>c) Per Diem: \$40 per day x 2 staff = \$ 80</p> <p>d) Parking: \$25 per day x 1 (cars traveling) = \$25</p>											\$ 476
<p>August Media Spokesperson Training- Latino Campaign for Latino Coordinator and Media Coord or Specialist (Travel projected from Fresno to Sacramento)</p> <p>a) Mileage: \$181 x 1 (cars traveling) = \$181 (355 miles round trip x \$0.51 per mile)</p> <p>b) Lodging: \$95 per room x 2 staff = \$ 190</p> <p>c) Per Diem: \$40 per day x 2 staff = \$ 80</p> <p>d) Parking: \$25 per day x 1 (cars traveling) = \$25</p>											\$ 476
<p>Fresh Produce & Floral Council-Northern California Expo (Retail Manager) Fresno-Alameda County Fairgrounds, Pleasanton, CA One Staff Person attended (Retail Coordinator) Mileage: 332 miles x \$.51=\$169.00 Lodging: \$140.00 (one night) more expensive because in Alameda County, got approval Per Diem: Day \$40 x 2 days= \$80 Registration: \$50</p>											\$ 439
<p>Fresh Produce & Floral Council-Northern California Luncheon (Retail Manager) Fresno-Alameda County Fairgrounds, Pleasanton, CA One Staff Person attended (Retail Coordinator) Mileage: 332 miles x \$.51=\$169 Registration \$40</p>											\$ 209

BUDGET JUSTIFICATION
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Central Valley Health Network
11-10226
Region: Central Valley

							Total Dollars
AgSafe FarmWorker Health & Employee Wellness Conference (Approved Worksite Coordinator & Worksite Program Specialist) Fresno – Monterey County a) Mileage: \$181 x 1 (cars traveling) = \$181 b) Lodging: \$95 per room x 2 staff = \$190 x 2 days = \$380 c) Per Diem: \$40 per day x 2 staff = \$80 x 2 days = \$160							\$ 721
Spring Successful Nutrition Education Strategies (SHAPE Meetings) (Three Staff- PA Specialist, PP Coordinator, PP Specialist) Fresno a) Registration: \$30 x 3 staff= \$90							\$ 90
Community Health Leader Travel to Events a) Mileage 400 miles x .555= \$204 x 15 (CHL's) x 6 months = \$19,980							\$ 19,980
Truck rental for Campaign implementation (for program use with the Latino Campaign only)							\$ 5,140
Local Mileage							\$ 48,654
a) Mileage approx 530 (miles per month) x 12 FTE x \$0.51 x 12 months = \$48654							
Conference/Training Registration (Local Network Approved)\$ \$50-\$300 per training or conference							\$ 2,256
SUBTOTAL:							\$ 92,593
F. SUBCONTRACTORS:							
SUBTOTAL:							\$ -
G. OTHER COSTS:							
1. Mini-Grants							\$15,000
(3 Mini-Grants @ approx \$4,999) to support organizations in promoting the goals of the Network							
Mini-grants requested for approval for FFY 2011 are as follows (See attached Mini-Grant Project Summary Forms from applicants listed below for additional information.)							
Kings County Public Health Department (Kings County) - Obesity Prevention Conference							\$3,234
Center for New Americans (Fresno County) - Healthier Choices Project							\$4,500
Cutler Orosi Joint Unified School District (Tulare County) - CONNECT Health and Nutrition Initiative							\$4,977
City of Selma - Selma Senior Nutrition (Fresno County)							\$2,289

BUDGET JUSTIFICATION
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Central Valley Health Network
11-10226
Region: Central Valley

							Total Dollars
2. Food Demonstrations							\$ 24,975
222 demos for 50 people at no more than \$2.25 per person including supplies <i>Additional \$ 1500 for food demos for Worksite Program Integration</i>							
3. Regional Network Hosted Events Community Engagement Events @ \$1,200 x 4 and \$1200 x 1 (Worksite Community Engagement Discussion) Trainings/Meetings @ \$300 x 10 (5 Worksite Training/Events Space x \$500), Room Rental AV Equipment/Sound (5 events x \$125)							\$ 12,125
4. Training Fees - 10 training consultants \$300-\$500 each for SOW required trainings (Worksite Facilitator/Trainer Fees -\$500 per trainer x 5 events)							\$ 5,500
5. Photo Voice Project 16 (youth projects) x \$50 photo prints, enlargements, and display board materials.							\$ 800
6. Media - Regional Campaign and Program Media print and radio purchases upon CDPH approval							\$ 10,500
7. Program Materials -for Trainings, Meetings and Campaign and Program interventions							\$ 15,927
8. Latino & AA Booth Space for Festivals, Flea & Farmers Markets							\$ 4,500
SUBTOTAL:							\$89,327
TOTAL DIRECT COSTS:							\$ 1,167,173
*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:							
16.45% Total Direct Costs					16.45%		
SUBTOTAL:							\$ 192,000
TOTAL					\$ 984,699.00	21.3400	0.0%
					2184.0%	\$ 1,359,173	

BUDGET COVER SHEET TEMPLATE
 FFY 2012 Plan
 October 1, 2011 - September 30, 2012

Contractor Name: San Bernardino County Department of Public Health			
Contract #: 11-10236			
Region: Desert Sierra Region			
Regional Network Budget	FFY 2012	Amount Difference	% Difference
Personnel Salaries	\$ 466,688.00	N/A	N/A
Fringe Benefits	\$ 190,829.00	N/A	N/A
Operating	\$ 44,993.00	N/A	N/A
Equipment & Other Capital	\$ -	N/A	N/A
Travel	\$ 11,937.00	N/A	N/A
Subcontractors	\$ 492,614.00	N/A	N/A
Other Costs	\$ 31,411.00	N/A	N/A
Indirect Costs	\$ 124,731.00	N/A	N/A
Total	\$ 1,363,203.00	N/A	N/A
<i>Note: If the Total Percentage difference is greater than 5%, please provide an explanation.</i>			
The overall budget has been increased by \$ 78,135 as a result of the approval of the Retail Consumer Connection activities in Amendment 2.			

BUDGET JUSTIFICATION TEMPLATE
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Contractor Name: San Bernardino County
 Dept. of Public Health
 Contract #: 11-10236
 Region: Desert Sierra Region

A PERSONNEL SALARIES:

1. Name and Position Descriptions	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars
1. Name: Jeanne Silberstein Title: Project Director (PH Program Coord.)	\$ 78,884	1.0000	100.0%		\$ 78,884
2. Name: Bronica Martindale Title: Power Play Campaign Assist. -- .50 FTE (Health Education Assistant); African American Campaign Assist. -- .50 FTE (Health Education Asst)	\$ 50,864	1.0000		100.0%	\$ 50,864
3. Name: Darlene Mizumoto Title: Media Coordinator (Nutritionist)	\$ 60,329	0.2000	20.0%		\$ 12,066
4 Name: Elisa Mora Title: Assistant Project Director -- .50 FTE (Nutritionist); Collaborative Coordinator -- .50 FTE (Nutritionist)	\$ 60,329	1.0000	100.0%		\$ 60,329
5 Name: Leticia Salazar Allen Title: Latino Campaign Coordinator (Health Education Specialist I)	\$ 51,662	1.0000		100.0%	\$ 51,662
6 Name: Maureen Medina Title: Retail Program Specialist -- 1.00 FTE	\$ 34,822	1.0000		100.0%	\$ 34,822
7 Name: Melanie Sadanala Title: Power Play Campaign Coordinator (Health Education Assistant)	\$ 50,864	1.0000		100.0%	\$ 50,864
8 Name: Pamela Sampson Title: Physical Activity Specialist (Nutritionist)	\$ 60,329	0.7000		70.0%	\$ 42,230
9 Name: Teslyn Henry-King Title: African American Campaign Coordinator (Nutritionist)	\$ 60,329	0.8000		80.0%	\$ 48,263
10 Name: Theresa Warren Title: Administrative Assistant (Secretary I)	\$ 42,528	0.5000	50.0%		\$ 21,264
11 Name: Varies (Jeanette Sanchez / Brandon Camacho) Title: Contract Manager (Staff Analyst)	\$ 67,343	0.1000	10.0%		\$ 6,734
12 Name: TBD Title: Office Assistant II (.25 FTE) Latino Campaign	\$ 34,822	0.2500	25.0%		\$ 8,706
SUBTOTAL	\$ 653,105	8.5500	305.0%	550.0%	\$ 466,688

BUDGET JUSTIFICATION TEMPLATE
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Contractor Name: San Bernardino County
Dept. of Public Health
Contract #: 11-10236
Region: Desert Sierra Region

POSITION DESCRIPTIONS:

1. Project Director (PH Program Coordinator)	Administers the nutrition education contract and budget, supervises nutrition education staff, attend nutrition education and scope of work related meetings, develops program plan and participates in the Regional collaborative. Coordinate contract reporting requirements.
2a. Power Play Campaign Assistant (Health Education Assistant) -- .50 FTE	Assists the Campaign Coordinator with nutrition education program planning and development. Under the direction of Campaign Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to CalFresh-eligibles.
2b. African American Campaign Assistant (Health Education Assistant) -- .50 FTE	Assists the Campaign Coordinator with nutrition education program planning and development. Under the direction of Campaign Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to CalFresh-eligibles.
3. Media Coordinator (Nutritionist)	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.
4a. Assistant Project Director (Nutritionist) - .50 FTE	Provides the Regional Project Director with on going support and assistance in the management of the overall Regional Network contract.
4b. Collaborative Coordinator (Nutritionist) -- .50 FTE	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.

BUDGET JUSTIFICATION TEMPLATE
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Contractor Name: San Bernardino County
Dept. of Public Health
Contract #: 11-10236
Region: Desert Sierra Region

5. Latino Campaign Coordinator (Health Education Specialist I)	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.
6a. Retail Program Specialist (Office Assistant II) -- .75 FTE	Coordinates the nutrition education activities of the Regional Network Retail Program such as planning, preparation, and implementation of healthy food demonstrations and taste testing in retail sites. Supervises staff that carry out activities.
12. Latino Campaign Assistant (Office Assistant II) -- .25 FTE	Assists the Campaign Coordinator with nutrition education program planning and development. Under the direction of Campaign Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to CalFresh-eligibles.
7. Power Play Campaign Coordinator (Health Education Assistant)	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.
8. Physical Activity Specialist (Nutritionist)	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.
9. African American Campaign Coordinator (Nutritionist)	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.
10. Administrative Assistant (Secretary I)	Provides general clerical support to the program. Makes travel arrangements, arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.

BUDGET JUSTIFICATION TEMPLATE
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Contractor Name: San Bernardino County
 Dept. of Public Health
 Contract #: 11-10236
 Region: Desert Sierra Region

11. Contract Manager (Staff Analyst)	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.
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A. PERSONNEL SALARIES: (see detail above) **\$ 466,688**

B. FRINGE BENEFITS: \$ 190,829
 Includes payroll taxes and medical/dental benefits at 40.89% of salaries
 (However DPH would like to use a range between 40%-44%; but invoicing will be based on actuals)

FRINGE BENEFITS SUBTOTAL: \$ 190,829

C. OPERATING EXPENSES:

Expenses listed below will be used by staff listed above to support an dimplement the activites identified in the Scope of Work.

- 1) General Office Supplies (pens, pencils, paper, folders, printer cartridges, etc.)
 Regional Ops \$742 + Power Play Campaign \$742 + Latino Campaign \$742 + African American Campaign \$742 + PA Integration \$742 + Retail Program \$739 = \$4,449. \$ 4,449
- 2) Communications expenses listed below are estimates only based on historical costs and will be used exclusively for nutrition education staff listed under Personnel and prorated accordingly when invoiced (telephone, fax, e-mail).
 Regional Ops \$5,820 + Power Play Campaign \$2,724 + Latino Campaign \$2,736 + African American Campaign \$1,572 + PA Integration \$1,620 + Retail Program \$480 = \$14,952. \$ 14,952
- 3) Routine printing and duplication of nutrition education materials
 Regional Ops \$500 + Power Play Campaign \$1,800 + Latino Campaign \$500 + African American Campaign \$500 + PA Integration \$0 + Retail Program \$500 = \$3,800. \$ 3,800
- 4) Warehouse/storage/inventory of boxes of materials for all of the Network Campaigns at the County's central warehousing facility and outside storage.
 Regional Ops = \$1,816 p/m x 12 months = \$21,792 \$ 21,792

OPERATING EXPENSES SUBTOTAL: \$ 44,993

D. EQUIPMENT EXPENSES:

EQUIPMENT SUBTOTAL: \$ -

E. TRAVEL AND PER DIEM:

Expenses listed below will be used by San Bernardino County staff indicated under Personnel to support and implement the activities identified in the Scope of Work. 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. [Travel costs for Riverside County staff (Subcontractor) are lised seperately under the Subcontractor Budget Justification.] \$ -

BUDGET JUSTIFICATION TEMPLATE
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Contractor Name: San Bernardino County
 Dept. of Public Health
 Contract #: 11-10236
 Region: Desert Sierra Region

1) Regional Network Meeting, Sacramento

Attendees: Project Director, African American Campaign Coordinator, Latino Campaign Coordinator, Power Play Campaign Coordinator, Retail Program Specialist, Physical Activity Specialist, Assistant Project Director, Media Coordinator

		Total Cost per person	# Staff Attending	
a.	Airfare (roundtrip)	\$275	8	\$2,200
b.	Hotel (1 night @ \$84/night, two people per room)	\$42	8	\$336
c.	Meals (2 days @ \$34/day)	\$68	8	\$544
d.	Airport Parking (\$20)	\$20	8	\$160
e.	Ground Transportation (\$30)	\$30	8	\$240
f.	Mileage (49.02 miles round trip x \$0.51 per mile)	\$25	8	\$200
Total Cost		\$460	8	\$3,680

SUBTOTAL: \$ 3,680

2) Regional Network Meeting, Orange County

Attendees: Project Director, African American Campaign Coordinator, Latino Campaign Coordinator, Power Play Campaign Coordinator, Retail Program Specialist, Physical Activity Specialist

		Total Cost per person	# Staff Attending	
a.	Hotel (1 night @ \$84/night, two people per room)	\$42	6	\$252
b.	Meals (2 days @ \$34/day)	\$68	6	\$408
c.	Mileage (33.33 miles round trip x \$0.51 per mile)	\$17	6	\$102
Total Cost		\$127	6	\$762

SUBTOTAL: \$ 762

3) Network Statewide Collaborative (NSC) Meeting, Sacramento, November 2011

Attendees: Project Director, Collaborative Chair

		Total Cost per person	# Staff Attending	
a.	Airfare (roundtrip)	\$275	1	\$275
b.	Meals (1 day @ \$24/day)	\$24	1	\$24
c.	Airport Parking (\$10)	\$10	1	\$10
d.	Ground Transportation (\$30)	\$30	1	\$30
e.	Mileage (49.02 miles round trip x \$0.51 per mile)	\$25	1	\$25
Total Cost		\$364	1	\$364

SUBTOTAL: \$ 364

BUDGET JUSTIFICATION TEMPLATE
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Contractor Name: San Bernardino County
Dept. of Public Health
Contract #: 11-10236
Region: Desert Sierra Region

4) Network Statewide Collaborative (NSC) Meeting, Sacramento, May 2012

Attendees: Project Director, Collaborative Chair

		Total Cost per person	# Staff Attending	
a.	Airfare (roundtrip)	\$275	1	\$275
b.	Meals (1 days @ \$24/day)	\$24	1	\$24
c.	Airport Parking (\$10)	\$10	1	\$10
d.	Ground Transportation (\$30)	\$30	1	\$30
e.	Mileage (49.02 miles round trip x \$0.51 per mile)	\$25	1	\$25
Total Cost		\$364	1	\$364

SUBTOTAL: \$

5) Network Conference, Sacramento

Attendees: Assistant Project Director

		Total Cost per person	# Staff Attending	
a.	Airfare (roundtrip)	\$275	1	\$275
b.	Hotel (1 night @ \$84/night, 1 person per room)	\$84	1	\$84
c.	Meals (1 days @ \$34/day)	\$34	1	\$34
d.	Airport Parking (\$10)	\$10	1	\$10
e.	Ground Transportation (\$30)	\$30	1	\$30
f.	Mileage (49.02 miles round trip x \$0.51 per mile)	\$25	1	\$25
Total Cost		\$458	1	\$458

SUBTOTAL: \$

6) Media Spokesperson Training - African American

Attendees: African American Campaign Coordinator or Media Specialist

		Total Cost per person	# Staff Attending	
a.	Airfare (roundtrip)	\$275	1	\$275
b.	Meals (1 day @ \$24/ per day)	\$24	1	\$24
c.	Airport Parking (\$10)	\$10	1	\$10
d.	Ground Transportation (\$30)	\$30	1	\$30
e.	Mileage (49.02 miles round trip x \$0.51 per mile)	\$25	1	\$25
Total Cost		\$364	1	\$364

SUBTOTAL: \$

BUDGET JUSTIFICATION TEMPLATE
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Contractor Name: San Bernardino County
Dept. of Public Health
Contract #: 11-10236
Region: Desert Sierra Region

7) Media Spokesperson Training - Retail Program Media

Attendees: Retail Campaign Coordinator or Media Specialist

		Total Cost per person	# Staff Attending	
a.	Airfare (roundtrip)	\$275	1	\$275
b.	Meals (1 day @ \$24/ per day)	\$24	1	\$24
c.	Airport Parking (\$10)	\$10	1	\$10
d.	Ground Transportation (\$30)	\$30	1	\$30
e.	Mileage (49.02 miles round trip x \$0.51 per mile)	\$25	1	\$25
Total Cost		\$364	1	\$364

SUBTOTAL: \$

8) Media Spokesperson Training - ReThink Your Drink

Attendees: Collaborative Coordinator or Media Specialist

		Total Cost per person	# Staff Attending	
a.	Meals (1 day @ \$24/ per day)	\$24	1	\$24
b.	Mileage (121.57 miles round trip x \$0.51 per mile)	\$62	1	\$62
Total Cost		\$86	1	\$86

SUBTOTAL: \$

9) Media Spokesperson Training - Power Play! Campaign

Attendees: Power Play! Campaign Coordinator or Media Specialist

		Total Cost per person	# Staff Attending	
a.	Airfare (roundtrip)	\$275	1	\$275
b.	Meals (1 day @ \$24/ per day)	\$24	1	\$24
c.	Airport Parking (\$10)	\$10	1	\$10
d.	Ground Transportation (\$30)	\$30	1	\$30
e.	Mileage (49.02 miles round trip x \$0.51 per mile)	\$25	1	\$25
Total Cost		\$364	1	\$364

SUBTOTAL: \$

BUDGET JUSTIFICATION TEMPLATE
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Contractor Name: San Bernardino County
Dept. of Public Health
Contract #: 11-10236
Region: Desert Sierra Region

10) Media Spokesperson Training - Latino Campaign Media

Attendees: Latino Campaign Coordinator or Media Specialist

		Total Cost per person	# Staff Attending	
a.	Airfare (roundtrip)	\$275	1	\$275
b.	Meals (1 day @ \$24/ per day)	\$24	1	\$24
c.	Airport Parking (\$10)	\$10	1	\$10
d.	Ground Transportation (\$30)	\$30	1	\$30
e.	Mileage (49.02 miles round trip x \$0.51 per mile)	\$25	1	\$25
Total Cost		\$364	1	\$364

SUBTOTAL: \$ 364

11) SHAPE Meeting, Los Angeles

Attendees: Power Play Campaign Coordinator

		Total Cost per person	# Staff Attending	
a.	Mileage (121.57 miles round trip x \$0.51 per mile)	\$62		
Total Cost		\$62	1	\$62

SUBTOTAL: \$ 62

12) Additional Pre-approved meetings and/or Trainings of choice. Do not need to be Network Sponsored but do need approval.

Attendees: Power Play Campaign Coordinator

		Total Cost per person	# Staff Attending	
a.	Registration	\$250		
Total Cost		\$250	1	\$250

SUBTOTAL: \$ 250

13) Local Travel Mileage

Travel expenses for mileage reimbursement and County motor pool costs incurred by Regional Project Staff to implement Regional Network activities within the three counties (San Bernardino, Riverside and Inyo) of the Desert Sierra Region will be changed at the current state DPA allowable rate.

a.	County Motor Pool Costs - Standard County cost for the use of County motor pool vehicles (mid-size sedan, mini and passenger vans) @ \$25 per day plus \$.47 per mile	\$ 2,225
b.	Local Mileage - Approximately 9 Regional Project Staff x 485.84 miles traveled annually by each x .51 per mile	\$ 2,230

TRAVEL SUBTOTAL: \$ 11,937

BUDGET JUSTIFICATION TEMPLATE
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Contractor Name: San Bernardino County
Dept. of Public Health
Contract #: 11-10236
Region: Desert Sierra Region

F. SUBCONTRACTORS:

- 1) **Riverside County Community Health Agency** will strengthen and broaden an existing and successful partnership with San Bernardino County Department of Public Health with participation in the planning and implementation of the programs and activities of the Regional Network.

\$ 440,100

Riverside County will provide a full-time Health Education Assistant II who will dedicate 100% time to the Worksite Program.

Riverside County will also provide 2 additional full-time and 9 part-time staff to assist with administration, fiscal, training and supervision requirements. (see attached separate budget & justification breakdown of cost for this subcontractor.) (A copy of the signed Subcontractor Agreement will be submitted for the contract file.)

This subcontractor will support the following Scope of Work Objectives: Planning & Evaluation Objective 1, Activity 1a-1b; Planning & Evaluation Objective 2, Activity 1 – 2, Activity 4a – 4b, Activity 7b, d, e, f, g, Activity 8, Activity 9; Regional Coordination and Training Objective 1 – Training, Activity 2b, Activity 3 – 4; Regional Coordination and Training; Regional Coordination and Training Objective 2 – Communication, Activity 1, 1b, 1c, 1d, 1e, Activity 2, Activity 3a, 3b, 3c; Regional Coordination and Training Objective 3 – Food Security, Activity 1 – 2; Regional Coordination and Training Objective 4 – Physical Activity, Activity 1 – 4; Regional Coordination and Training Objective 5 – Physical Activity Training – Support, Activity 1 – 5; Community Collaboration & Engagement Objective 1, Activity 3 -4, Activity 5, Activity 9; Community Collaboration & Engagement Objective 2 – Campaign Advisory Committees, Activity 1 – 2; Community Collaboration & Engagement Objective 3 – Nutrition Education Initiatives, Activity 1 – 4; Community Collaboration & Engagement Objective 4 – Mini-Grants, Activity 2, Activity 4-5; Community Collaboration & Engagement Objective 5 – Business Connections, Activity 1; Community Collaboration & Engagement Objective 6 – Physical Activity Partnerships, Activity 1 – 4; Community Collaboration & Engagement Objective 7 – Power Play Photo Voice, Activity 1 – 2; Community Collaboration & Engagement Objective 8, Activity 1 – 5; Community Collaboration & Engagement Objective 9 – AA Campaign, Activity 1 – 5; Media and PR Objective 1 – Plan, Activity 1 – 3; Media and PR Objective 2- Network Liaison, Activity 1 – 4; Media and PR Objective 3 – Spokespersons, Activity 1 – 3; Media and PR Objective 4 – Public Relations, Activity 1e, 1f, 1g, Activity 3 – 4; Media and PR Objective 5 – Community Based Marketing/Children, Activity 1; Retail Objective 1 –Merchandising, Activity 1 – 4; Retail Objective 2 – Promotions, Activity 1 – 8; Retail Objective 3 – Corporate Social Responsibility, Activity 2; Retail Objective 4 – Training, Activity 1 – 2; Worksite Objective 1 – Recruitment and Implementation, Activity 1 – 9; Worksite Objective 2 – Partnerships, Activity 1 -4; Schools Objective 1, Activity 1; Schools Objective 2 – School Based Promotions, Activity 1; Schools Objective 3 – Parent Ed, Activity 1 – 2; Schools Objective 4 – Child Nutrition/School Food Service, Activity 1 – 2; Schools Objective 5 – School Power Partners, Activity 1 – 2; Community Youth Organizations Objective 1 – Nutrition Education Activities, Activity 1 – 2; Community Youth Organizations Objective 2 – Promotions, Activity 1; Community Youth Organizations Objective 3 – Parent Education, Activity 1 – 2; Community Youth Organizations Objective 4 – Power Partners, Activity 1 – 2; Community Events Objective 1 – Community Event Participation, Activity 1, Activity 3, Activity 4 – 6; Community Events Objective 2 – Healthy Food Environments, Activity 1; Faith Objective 1 – Body & Soul Planning & Recruitment, Activity 1 – 5; Faith Objective 2 – Partnerships and Collaborative, Activity 1; Faith Objective 3 – Church Events, Activity 1; CBO and DHSP Objective 1 – Educational Lessons, Activity 1 – 5; Administration Objective 1 – Staffing & Communications, Activity 1, Activity 3, Activity 4a – c; Administration Objective 2 – Reporting, Activity 1, Activity 2a – f; Administration Objective 3 – Staff Development, Activity 1, 1b – d, Activity 2a – c, Activity 3, Activity 4a – c; Administration Objective 4 – Materials Management, Activity 1 – 2.

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Contractor Name: San Bernardino County
Dept. of Public Health
Contract #: 11-10236
Region: Desert Sierra Region

2) <u>Latino & Retail Community Health Leaders Contract</u>	\$ 27,609
This subcontractor will support the following Scope of Work Objectives: Administration Objective 3, Activity 4b; Retail Objective 2, Activity 5; Community Events Objective 1, Activities 1-3; Community Events Objective 1, Activities 5-6.	
3) <u>African American Community Health Leaders Contract</u>	\$ 7,400
This subcontractor will support the following Scope of Work Objectives: Administration Objective 3, Activity 4b; Retail Objective 1, Activity 3-4; Retail Objective 2, Activity 5; Community Events Objective 1, Activities 1-3; Community Events Objective 1, Activities 5-6; CBO & DHSP Objective 1, Activity 2; CBO & DHSP Objective 1, Activity 5.	
4) <u>Community Health Leaders Contract</u>	\$ 17,505
This subcontractor will support the following Scope of Work Objectives: Administration Objective 3, Activity 4b; Retail Objective 1, Activity 3-4; Retail Objective 2, Activity 5; Retail Objective 2, Activity 7b; Community Events Objective 1, Activity 1-3; Community Events Objective 1, Activity 5-6; CBO & DHSP Objective 1, Activity 2; CBO & DHSP Objective 1, Activity 5.	
SUBCONTRACTORS SUBTOTAL:	\$ 492,614

BUDGET JUSTIFICATION TEMPLATE
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Contractor Name: San Bernardino County
 Dept. of Public Health
 Contract #: 11-10236
 Region: Desert Sierra Region

G. OTHER COSTS:

1) Mini Grant Program Costs

San Bernardino County will administer a mini-grants program throughout the Desert Sierra Region in which mini-grants will be awarded competitively to qualifying community organizations upon USDA approval. The intent of the mini-grant process is to support opportunities for appropriate community agencies and organizations to execute activities in support of the Collaborative's Nutrition Education Empowerment Initiatives and/or consumer empowerment forums. Mini-grants requested for approval for FFY 2012 are to be determined at a later date.

a.	Inland Orange Conservancy - "Mini Farmers Market in the School"	\$	4,691
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2)	Nutrition Education Materials required for the delivery of critical program services: Purchase of State approved nutrition education books and materials for use by all of the Network Campaigns during completion of Scope of Work Activities (\$4.00 or less per item).	\$	10,200
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*Expenditures on nutrition education reinforcement 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.

3)	Food and supplies for demos/taste testing at targeted CalFresh-eligible sites for all of the <i>Network</i> Campaigns 189 food demonstrations to reach a minimum of 100 people at each deomo; not to exceed \$2.25 per person. 10 events @ \$30 each = \$300	\$	10,040
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4)	Booth Fees 3 events @ \$260 each = \$780	\$	780
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5)	Human Services Board Agenda Item Preparation (prepares items that need to be reviewed by the Board of Supervisors) \$250 salaries & benefits + \$50 for Indirect	\$	300
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6)	County Counsel \$150 per hour x 2.67 hours	\$	400
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7)	Media Regional Campaign and Program Media print and radio purchases upon CDPH approval.	\$	5,000
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OTHER COSTS SUBTOTAL: \$ 31,411

H. INDIRECT COSTS:

18.97% of Total Salaries and Benefits (\$657,517); however we would like to establish a range between 15 - 25%

INDIRECT COSTS SUBTOTAL: \$ 124,731

8

TOTAL	\$ 653,105.00	8.55	305%	550%	\$ 1,363,203
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SUBCONTRACTOR BUDGET JUSTIFICATION
FFY 2012 Plan
October 1, 2011 - September 30, 2012

Contractor Name: San Bernardino County
 Depart. of Public Health
 Contract #: 11-10236
 Region: Desert Sierra Region

Name of Subcontractor Organization:		Latino and Retail Community Leaders Contract (Names TBD)				
Contact Information (Name, Phone):						
A PERSONNEL SALARIES:						
			2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery
	NAME AND POSITION DESCRIPTIONS					6. Total Dollars
1.	Name:	TBD				
	Title:	Latino Community Health Leaders (320 hours)	\$ 20,800	0.15	0%	15%
2.	Name:	TBD				
	Title:	Retail Community Health Leaders (2 CHL/240 hours = .06 FTE each) .12 FTE	\$ 20,800	0.12	0%	12%
3.	Name:	TBD				
	Title:	Retail Community Health Leaders (CalFresh Intervention) (2 CHL/1,040 hours = .25 FTE each) .50 FTE	\$ 20,800	0.50	0%	50%
SUBTOTAL			\$ 62,400	0.77	0%	77%
						\$ 16,016
1. Community Health Leader		Facilitate nutrition education activities of the Regional Network campaigns. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.				
						Total Dollars
B. FRINGE BENEFITS:						\$ -
Includes payroll taxes and medical/dental benefits at ___% of salaries						
						SUBTOTAL:
						\$ -

SUBCONTRACTOR BUDGET JUSTIFICATION TEMPLATE Contractor Name: San Bernardino County
FFY 2012
October 1, 2011 - September 30, 2012

Dept. of Public Health
 Contract # 11-10236
 Region: Desert Sierra Region

Name of Subcontractor Organization: Riverside County Community Health Agency
Contact Information (Name, Phone): Betsy Ennis 951-358-5881 or Nora Ward 951-358-5311

A PERSONNEL SALARIES:

	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars
NAME AND POSITION DESCRIPTIONS					
Name: Nancy Allende (Regional Operations) Title: Project Director Assistant (Supervising Nutritionist)	\$ 69,954	0.30	25%	5%	\$ 20,986
Name: Crieslyn Enriquez (Regional Operations) Title: Finance Analyst (Accountant)	\$ 44,283	0.05	5%		\$ 2,214
Name: Sherly Salgado (Regional Operations) Title: Finance Analyst (Accounting Technician)	\$ 43,160	0.05	5%		\$ 2,158
Name: Mandy Adkins (Regional Operations) Title: Administrative Assistant (Office Assistant III)	\$ 37,607	0.50	40%	10%	\$ 18,804
Name: Andrea-Morey (Physical Activity) Title: Physical Activity Assistant (Health Education Assistant II)	\$ 45,968	0.25		25%	\$ 11,492
Name: Valerie Comeaux (Worksite Coordinator) Title: Health Educator (Health Education Assistant II)	\$ 45,968	1.00		100%	\$ 45,968
Name: Anna Rubio (Worksite Specialist .50 FTE; Latino .50 FTE) Title: Community Health Leader/Latino Asst (Health Services Asst)	\$ 38,111	1.00		100%	\$ 38,111
Name: Gabriela Nunez (Power Play) Title: Power Play Assistant (Health Education Assistant II)	\$ 42,331	1.00		100%	\$ 42,331
Name: Claudia Limon (Latino) Title: Latino Assistant (Health Education Assistant II)	\$ 47,408	0.50		50%	\$ 23,704
Name: Diane Wayne (African American) Title: African American Assistant (Senior Nutritionist)	\$ 62,047	0.05		5%	\$ 3,102
Name: Vicki Wynn (African American) Title: Community Health Leader (Health Services Assistant)	\$ 35,714	0.25		25%	\$ 8,929
Name: Nma Ohiaeri (African American) Title: African American Assistant (Health Education Assistant II)	\$ 35,298	0.50		50%	\$ 17,649
SUBTOTAL	\$ 547,849	5.45	75%	470%	\$ 235,448

SUBCONTRACTOR BUDGET JUSTIFICATION TEMPLATE Contractor Name: **San Bernardino County**
FFY 2012 Dept. of Public Health
October 1, 2011 - September 30, 2012 Contract # **11-10236**
Region: **Desert Sierra Region**

POSITION DESCRIPTIONS:

1. Project Coordinator (Supervising Nutritionist)	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.
2. & 3. Finance Analyst (Accountant/Accounting Technician)	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.
4. Administrative Assistant (Office Assistant III)	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.
5. Health Educator - Physical Activity (Health Education Assistant II)	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.
6. & 7. Health Educator - Worksite (Health Education Assistant II)	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.
8. Health Educator - Power Play (Health Education Assistant II)	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.
9. Health Educator - Latino (Health Education Assistant II)	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. Nutritionist - African American (Senior 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.
11. & 12. Health Educator - African American (Health Education Assistant II)	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 JUSTIFICATION TEMPLATE Contractor Name: San Bernardino County
FFY 2012 Dept. of Public Health
October 1, 2011 - September 30, 2012 Contract # 11-10236
Region: Desert Sierra Region

Total Dollars

B. FRINGE BENEFITS:

\$235,448

Includes payroll taxes and medical/dental benefits at 43% - 44% of total personnel salaries
(Invoicing will be done using actuals)

SUBTOTAL: \$ 102,428

C. OPERATING EXPENSES:

Expenses listed below will be used by subcontractor staff listed above to support and implement the activities identified in the Scope of Work.

General Office Supplies (pens, pencils, paper, folders, printer cartridges, etc.)

\$276/year per FTE x 5.45 FTE's \$ 1,504

Communications expenses for nutrition education staff listed above and prorated accordingly (telephone, fax, e-mail)

\$200/month for 5.45 FTE's x 12 months \$ 2,400

Mailing/Postage, overnight mail, etc. for newsletters and correspondence in support of nutrition education activities as described in the Scope of Work. \$25/month x 12 months

\$ 300

Routine printing and duplication of nutrition education materials. \$42.75/month x 12 months

\$ 513

Dry Cleaning cost for fruit and veggie costumes (7-costumes x 3 cleanings/yr x \$25).

\$ 525

Staff office space and storage of nutrition education materials (approx. \$1.89/sq ft x 100 sq ft per FTE x 5.45 FTE x 12 months)

\$ 12,361

SUBTOTAL: \$ 17,603

D. EQUIPMENT EXPENSES:

SUBTOTAL: \$0.00

SUBCONTRACTOR BUDGET JUSTIFICATION TEMPLATE Contractor Name: San Bernardino County
FFY 2012
October 1, 2011 - September 30, 2012

Dept. of Public Health
 Contract # 11-10236
 Region: Desert Sierra Region

E. TRAVEL AND PER DIEM:

Expenses listed below will be used by subcontractor staff to support and implement the activities identified in the Scope of Work. All costs will be reimbursed at the current State DPA rates and prorated as appropriate by FTE of staff traveling.

1) Local Travel Mileage: local meetings, conferences, site visits, etc.		\$	9,005
a.	Physical Activity Activities: 300 miles/month x 12 months @ \$0.51/mile x .25 FTE	\$	459.00
b.	Worksite Activities: 301 miles/month x 12 months @ \$0.51/mile	\$	1,842.00
c.	Power Play Activities: 323 miles/month x 12 months @ \$0.51/mile	\$	1,977.00
d.	Latino Activities: 275 miles/month x 12 months @ \$0.51/mile x .5 FTE	\$	842.00
e.	African American Activities: 250 miles/month x 12 months @ \$0.51/mile x .5 FTE	\$	765.00
f.	Retail Activities: 320 miles/month x 12 months @ \$0.555/mile	\$	2,131.00
g.	Regional Operations: 202 miles/month x 12 months @ \$0.51/mile x .8 FTE	\$	989.00

2) Conferences/Meetings:

	<u>Staff Name</u>	<u>Conf Cost</u>	<u>Airfare (\$400 per person)</u>	<u>Per Diem (\$40 per person/per day)</u>	<u>Lodging (\$84 plus tax per room/per night)</u>	<u>Parking/Ground Transportation</u>	<u>Total</u>
a.	3 Regional Network Mtg (Sacramento) 2 days, 1 night, 2 rooms (Valarie Comeaux-Work Site/Ann Rubio-Work Site/Claudia Limon-Latino)	0	1200	240	191	55	\$ 1,686
b.	2 Network Conf. (Sacramento) 2 days, 1 night, 1 room (Valarie Comeaux-Work Site/Ann Rubio-Work Site)	0	800	160	96	55	\$ 1,111
c.	2 Regional Network Mtg (O.C.) 1 day (Valarie Comeaux-Work Site/Ann Rubio-Work Site)	0	n/a	48	n/a	55	\$ 103

SUBTOTAL: \$11,905

F. SUBCONTRACTORS:

\$ -

SUBTOTAL: \$0

SUBCONTRACTOR BUDGET JUSTIFICATION TEMPLATE Contractor Name: **San Bernardino County**
FFY 2012 Dept. of Public Health
October 1, 2011 - September 30, 2012 Contract # **11-10236**
Region: **Desert Sierra Region**

\$ 9,100

G. OTHER COSTS:

* Nutrition Education Materials required for the delivery of critical program services (special print orders): Purchase of State approved nutrition education books and materials for use by all of the *Network* Campaigns during completion of Scope of Work activities.

- | | | | |
|----|--|----|-------|
| a. | <u>Physical Activity Activities</u> : \$75/month x 12 months | \$ | 900 |
| b. | <u>Worksite Activities</u> : \$80/month x 12 months | \$ | 960 |
| c. | <u>Power Play Activities</u> : \$80/month x 12 months | \$ | 960 |
| d. | <u>Latino Activities</u> : \$75/month x 12 months | \$ | 900 |
| e. | <u>African American Activities</u> : \$40/month x 12 months | \$ | 480 |
| f. | <u>Retail Activities</u> : \$75/month x 12 months (+ \$4,000 CalFresh Activity Intervention) | \$ | 4,900 |

Food and supplies for demos/taste testing at targeted CalFresh-eligible sites for all of the *Network* Campaigns: \$ 8,928

- | | | | |
|----|--|----|-------|
| a. | <u>Power Play Activities</u> :
24 demos for 1350 people at no more than \$0.40 per person including supplies (1350 x \$0.40) | \$ | 540 |
| b. | <u>Latino Activities</u> :
5 demos for 100 people at no more than \$0.40 per person including supplies (100 x \$0.40) | \$ | 40 |
| c. | <u>African American Activities</u> :
10 demos for 200 people at no more than \$0.40 per person including supplies (200 x \$0.40) | \$ | 80 |
| d. | <u>Retail Activities</u> :
30 demos for 5,125 people at no more than \$0.40 per person including supplies (5,125 x \$0.40)
90 CalFresh demos to reach at least 100 people per demo; not to exceed \$2.25 per person. | \$ | 2,050 |
| | | \$ | 6,150 |

Targeted Nutrition Education Event Registration Fees (booth/space cost @ \$10 - \$75 p/event--approx. 3-6 events) \$ 300

SUBTOTAL: \$ 18,328

H. INDIRECT COSTS:

23.1% x \$ 235,448 (only salaries)

SUBTOTAL: \$ 54,388

TOTAL	\$ 547,849	545%	75%	470%	\$ 440,100
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BUDGET COVER SHEET Template
 FFY 2012 Plan
 October 1, 2011 - September 30, 2012

Contractor Name: County of Los Angeles Department of Public Health			
Contract #: 11-10233			
Region: Los Angeles Region			
Regional Network Budget	FFY 2012	Amount Difference	% Difference
Personnel Salaries	\$ 165,296.00	N/A	N/A
Fringe Benefits	\$ 60,138.00	N/A	N/A
Operating	\$ 68,010.00	N/A	N/A
Equipment & Other Capital	\$ -	N/A	N/A
Travel	\$ 3,954.00	N/A	N/A
Subcontractors	\$ 1,440,860.00	N/A	N/A
Other Costs	\$ 95,638.00	N/A	N/A
Indirect Costs	\$ 16,530.00	N/A	N/A
Total	\$ 1,850,426.00	N/A	N/A
<i>Note: If the Total Percentage difference is greater than 5%, please provide an explanation.</i>			
The overall budget has been increased by \$ 105,426 as a result of the approval of the Retail Consumer Connection activities in Amendment 2.			

BUDGET JUSTIFICATION
FFY 2012 Plan
October 1, 2011 - September 30, 2012

County of Los Angeles Dept. of Public Health
11-10233
Region: Los Angeles

PERSONNEL SALARIES:							
			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. Total Dollars
NAME AND POSITIONS DESCRIPTIONS							
1.	Name:	Jean Tremaine, MA, MPH					
	Title:	Nutrition Program Director [Chief Executive Officer (CEO)]	In-kind	0.4	40.0%	0.0%	In-kind
2.	Name:	John (Jack) Thompson, MPH					
	Title:	Research Analyst II [Research Specialist (RS)]	\$ 64,010	1	80.0%	20.0%	\$ 64,010
3.	Name:	Olga Kazaryan					
	Title:	Administrative Assistant II [Finance Analyst (FA)]	\$ 61,382	1	100.0%	0.0%	\$ 61,382
4.	Name:	Cynthia Lopez					
	Title:	Student Professional Worker [Admin Asst (AA)]	\$ 24,940	0.8	70.0%	10.0%	\$ 19,952
5.	Name:	Denise Marron					
	Title:	Student Professional Worker [Admin Asst (AA)]	\$ 24,940	0.8	70.0%	10.0%	\$ 19,952
SUBTOTAL:			\$ 175,272	4.0000	360.0%	40.0%	\$ 165,296
POSITION DESCRIPTIONS:							
Nutrition Program Director [Chief Executive Officer (CEO)] Position # 1		Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the Nutrition Program.					
Research Analyst II [Research Specialist (RS)] 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.					
Administrative Assistant II [Finance Analyst (FA)] 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, etc.					
Student Professional Worker [Admin Asst (AA)] Position # 4, 5		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. Participates in direct delivery on an as needed basis.					
							Total Dollars
B.	FRINGE BENEFITS:						
	Includes payroll taxes and medical/dental benefits at 47.96% x \$125,392 of salaries for full-time, permanent employees.						

BUDGET JUSTIFICATION
FFY 2012 Plan
October 1, 2011 - September 30, 2012

County of Los Angeles Dept. of Public Health
11-10233
Region: Los Angeles

E. TRAVEL AND PER DIEM:												
			<u>Staff</u>	<u>Timeframe</u>	<u># Staff</u>	<u># Days</u>	<u>Per Diem</u>	<u># Nights</u>	<u>Lodging w/ tax</u>	<u>Travel</u>		
1. Regional Network Meeting (Sacramento)	RS	Oct. 2011	1	2	\$40.00	2	\$95.00	\$250.00	\$	520		
2. Network Conference (Sacramento)	CEO, RS	Feb. 2012	2	2	\$40.00	2	\$95.00	\$250.00	\$	1,040		
3. Local Travel Mileage		4 staff x 105 miles/month x 12 months x \$0.475/mile									\$	2,394
										SUBTOTAL:	\$	3,954
F. SUBCONTRACTORS:												
1) Public Health Foundation Enterprises, Inc.											\$	1,390,317
This subcontractor will support the following Scope of Work objectives: Planning and Evaluation: 1-2; Regional Coordination and Training: 1-5; Community Collaboration and Engagement: 1-9; Media and Public Relations: 1-5; Retail: 1-4; Worksite: 1-2; Schools: 1-5; Community Youth Organizations, 1-4; Community Events: 1-3; Faith: 1-3; Community-Based Organizations & Direct Healthcare Service Providers: 1.												
										SUBTOTAL:	\$	1,440,860
G. OTHER COSTS:												
1) Promotional Educational Items and Materials											\$	31,000
Items to support nutrition education/ physical activity promotion efforts (e.g. banners, posters, cookbooks etc.)												
6 campaigns/programs and 1 collaborative x \$1,000 each = \$7,000												
Network Materials for CalFresh Consumer Connection activities \$24,000												
2) Food Demonstrations and Taste Testing: costs of conducting 225 food demonstrations to promote healthy eating targeting SNAP-ed eligible individuals within the Los Angeles Region as specified in SOW channels (including materials such as plates, napkins, spoons, etc.)											\$	14,350
Cost not to exceed \$2.50 per SNAP-ed eligible participant. (Expected to receive donations to supplement food demo efforts.)												
3) Van and Warehouse											\$	30,500
\$27,000 for warehouse and \$3,500 for van rental to transport materials to farmers' markets												

SUBCONTRACTOR BUDGET JUSTIFICATION

FFY 2012 Plan

October 1, 2011 - September 30, 2012

County of Los Angeles Dept. of Pub. Hlth

11-10233

Region: Los Angeles

Name of Subcontractor Organization:		Public Health Foundation Enterprises, Inc. (PHFE)					
Contact Information (Name, Phone):		Maria Rangel, (562) 222-7860					
A. PERSONNEL SALARIES:							
			2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars
NAME AND POSITION DESCRIPTIONS							
1	Name: Steve Baldwin, MS, RD Title: Administrator [Project Director (Sub PD)]	\$ 89,151	1.00	70%	30%	\$ 89,151	
2	Name: Mirella Miranda Title: Regional Media Specialist [Regional Media Coordinator (Sub MC)]	\$ 62,670	1.00	40%	60%	\$ 62,670	
3	Name: Erika Martinez Title: Coordinator of Other Program [Collaborative Coordinator (Sub CC)]	\$ 62,670	1.00	80%	20%	\$ 62,670	
4	Name: Sonia Carrillo Title: Project Coordinator [Worksite Program Manager (Sub WPM)]	\$ 62,670	1.00	40%	60%	\$ 62,670	
5	Name: Ebone Fuller Title: Project Coordinator [African American Campaign Manager (Sub AACM)]	\$ 62,670	1.00	40%	60%	\$ 62,670	
6	Name: Lourdes Acosta Title: Project Coordinator [Retail Program Manager (Sub RPM)]	\$ 62,670	1.00	20%	80%	\$ 62,670	
7	Name: VACANT (Alejandrina Orozco) Title: Project Coordinator [Latino Campaign Manager (Sub LCM)]	\$ 62,670	1.00	20%	80%	\$ 62,670	
8	Name: VACANT (Benjamin Melendrez) Title: Project Coordinator [Power Play! Campaign Manager (Sub PPCM)]	\$ 62,670	1.00	40%	60%	\$ 62,670	
9	Name: Carly Marino, MS Title: Recreation Leader [Physical Activity Specialist (Sub PAS)]	\$ 62,670	1.00	40%	60%	\$ 62,670	
10	Name: Esther Bush Title: Program Assistant [Worksite Program Assistant (Sub WPA)]	\$ 47,000	1.00	20%	80%	\$ 47,000	
11	Name: VACANT (Michelle Wolfe) Title: Program Assistant [Power Play! Campaign Program Assist (Sub PPCA)]	\$ 47,000	1.00	20%	80%	\$ 47,000	
12	Name: VACANT (Name TBD) Title: Program Assistant [Latino Campaign Assistant (Sub LCA)]	\$ 47,000	1.00	20%	80%	\$ 47,000	
13	Name: VACANT (Name TBD) Title: Administrative Assistant [Admin Asst (Sub AA)]	\$ 47,000	1.00	100%	0%	\$ 47,000	

SUBCONTRACTOR BUDGET JUSTIFICATION

FFY 2012 Plan

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Region: Los Angeles

14	Name: VACANT (Name TBD) Title: Program Assistant [Power Play! Campaign Assistant (Sub PPCA)]	\$ 47,000	0.75	10%	65%	\$ 35,250
15	Name: VACANT (Name TBD) Title: Program Assistant [AA Campaign Program Assistant (Sub AACA)]	\$ 47,000	0.75	10%	65%	\$ 35,250
16	Name: Corina Martinez Title: Program Assistant [Physical Activity Assistant (Sub PAA)]	\$ 47,000	0.50	5%	45%	\$ 23,500
17	Name: Lois Luster Title: Community Outreach Worker - AA[Community Health Leader - African American Campaign (Sub CHL-AAC)]	\$ 36,000	0.50	5%	45%	\$ 18,000
18	Name: Jermeice Ezell Title: Community Outreach Worker - AA[Community Health Leader - African American Campaign (Sub CHL-AAC)]	\$ 36,000	0.50	5%	45%	\$ 18,000
19	Name: Guadalupe Flores Title: Community Outreach Worker - Retail [Community Health Leader - Retail Program (Sub CHL-Retail)]	\$ 36,000	0.50	5%	45%	\$ 18,000
20	Name: Vacant Title: Community Outreach Worker - Retail [Community Health Leader - Retail Program (Sub CHL-Retail)]	\$ 36,000	0.50	5%	45%	\$ 18,000
21	Name: Vacant Title: Community Outreach Worker - Retail [Community Health Leader - Retail Program (Sub CHL-Retail)]	\$ 36,000	0.50	5%	45%	\$ 18,000
22	Name: VACANT (Xiomara Ajuria) Title: Community Outreach Worker - Latino [Community Health Leader-Latino Campaign (Sub CHL-L)]	\$ 37,440	0.28	2%	26%	\$ 10,483
23	Name: VACANT (Marisol Jurado) Title: Community Outreach Worker - Latino [Community Health Leader-Latino Campaign (Sub CHL-L)]	\$ 37,440	0.28	2%	26%	\$ 10,483
24	Name: VACANT (Name TBD) Title: Community Outreach Worker - Latino [Sub Community Health Leader-Latino Campaign (CHL-L)]	\$ 37,440	0.28	2%	26%	\$ 10,483
25	Name: VACANT (4 months) Title: Community Outreach Worker - Latino [Community Health Leader-Latino Campaign (Sub CHL-L)]	\$ 37,440	0.17	2%	15%	\$ 6,365
26	Name: VACANT (4 months) Title: Community Outreach Worker - Latino [Community Health Leader-Latino Campaign (Sub CHL-L)]	\$ 37,440	0.17	2%	15%	\$ 6,365

SUBCONTRACTOR BUDGET JUSTIFICATION

FFY 2012 Plan

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11-10233

Region: Los Angeles

27	Name:	VACANT (4 months)						
	Title:	Community Outreach Worker - Latino [Community Health Leader-Latino Campaign (Sub CHL-L)]	\$	37,440	0.17	2%	15%	\$ 6,365
SUBTOTAL			\$	1,324,151	18.85	612%	1273%	\$ 1,013,055

POSITION DESCRIPTIONS:

Administrator (e.g., Project Director) Position #1	Administers the nutrition education contract and budget, supervises nutrition education staff, attend nutrition education and scope of work related meetings, develops program plan and participates in the Regional collaborative. Coordinate contract reporting requirements.
Regional Media Coordinator Position #2	Facilitates all the <i>Regional Network</i> media efforts, including creating and maintaining a regional media plan, serving as the primary media contact with State and <i>Regional Network</i> funded partners, and providing leadership for regional public relations and media events in support of <i>Regional Network</i> nutrition education activities targeting the SNAP-Ed eligible population.
Coordinator of Other Program (e.g., Collaborative Coordinator) Position #3	Supervises, coordinates, facilitates nutrition education activities of the <i>Regional Network</i> collaborative, arranges workshops and special events related to nutrition education priorities. Coordinates nutrition education and physical activity integration resource sharing among Network-funded projects and partners serving the SNAP-Ed eligible audience.
Project Coordinator (e.g., Assistant Project Director, Power Play! Campaign Manager, Latino Campaign Manager, African American Campaign Manager, Worksite Program Manager, Retail Program Manager, etc.) Position #4, 5, 6, 7, 8	Under the direction of the Administrator, coordinate and organize program/campaign 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.
Recreation Leader (e.g., Physical Activity Specialist) Position #9	Mentors and trains staff, <i>Network</i> funded projects, and others serving the SNAP-Ed eligible population, 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.

SUBCONTRACTOR BUDGET JUSTIFICATION

FFY 2012 Plan

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11-10233

Region: Los Angeles

Program Assistant (e.g. Power Play Assistant, Latino Assistant, Worksite Assistant, African American Assistant) Position #10, 11, 12, 14, 15, 16	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, implements campaign and program nutrition education trainings for <i>Network</i> -funded projects and partners serving the SNAP-Ed eligible target audience, researches and assists with recruitment of eligible intervention sites and audiences for campaign and program expansion, and assists with required contract documentation and reporting.									
Office Manager/Secretary/Admin Asst (Admin. Aide) Position #13 [NOTE: this position is out of order so that full-time (1 FTE) staff are grouped together in personnel.]	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.									
Promotora (e.g., Community Health Leaders) Position #17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27	Works with the Project Coordinator in SNAP-Ed communities to conduct nutrition education interventions and participate in local events to promote health eating and physical activity for SNAP-Ed eligibles.									
										Total Dollars
B. FRINGE BENEFITS:										
	Includes payroll taxes and medical/dental benefits at 25.18% of salaries (\$1,013,055)									\$ 255,087
										SUBTOTAL: \$ 255,087
C. OPERATING EXPENSES:	None.									
										SUBTOTAL: \$ -
D. EQUIPMENT EXPENSES:	None.									
										SUBTOTAL: \$ -
E. TRAVEL AND PER DIEM:										
		<u>Staff</u>	<u>Timeframe</u>	<u># Staff</u>	<u># Days</u>	<u>Per Diem</u>	<u># Nights</u>	<u>Lodging w/ tax</u>	<u>Travel</u>	
1. Orientation Webinars	WPM, AACM, RPM, LCM, PPCM, PAS, PD, CC, RMC	Aug. 2011	9	1	\$0.00	0	\$0.00	\$0.00	\$0.00	\$ -

SUBCONTRACTOR BUDGET JUSTIFICATION
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2. Regional Network Meeting (Sacramento)	WPM, AACM, RPM, LCM, PPCM, PAS, PD, CC, RMC	Oct. 2011	9	2	\$40.00	2	\$95.00	\$250.00	\$ 4,680
3. Network Statewide Collaborative (NSC) Meeting (Sacramento)	PD, CC	Nov. 2011	2	1	\$40.00	1	\$95.00	\$250.00	\$ 770
4. Media Spokesperson Training - AA Campaign (Location TBD)	AAC	Jan. 2012	1	2	\$40.00	1	\$95.00	\$250.00	\$ 425
5. ReThink Your Drink Statewide (Sacramento)	CC, RMC	Jan-Feb 2012	2	1	\$40.00	1	\$95.00	\$250.00	\$ 770
6. Network Conference (Sacramento)	WPM, AACM, RPM, LCM, PPCM, PAS, PD, CC, RMC	Feb. 2012	9	2	\$40.00	2	\$95.00	\$250.00	\$ 4,680
7. Regional Network Meeting (Orange County)	WPM, AACM, RPM, LCM, PPCM, PAS, PD, CC, RMC, AACA, LCA, PPCA	Mar. 2012	12	2	\$0.00	0	\$0.00	\$50.00	\$ 600
8. Media Spokesperson Training - Retail Program (Location TBD)	RPM, RMC	Apr. 2012	2	1	\$40.00	1	\$95.00	\$250.00	\$ 770
9. Media Spokesperson Training - RYD (Location TBD in S. Cal)	PD, CC, RMC	Apr-May 2012	3	1	\$40.00	0	\$0.00	\$0.00	\$ 120
10. Network Statewide Collaborative (NSC) Meeting (Sacramento)	PD, CC	May 2012	2	1	\$40.00	1	\$95.00	\$250.00	\$ 770
11. Media Spokesperson Training - PowerPlay! Campaign (Location TBD)	PPCM, RMC	June 2012	2	1	\$40.00	1	\$95.00	\$250.00	\$ 770

SUBCONTRACTOR BUDGET JUSTIFICATION

FFY 2012 Plan

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Region: Los Angeles

12. Media Spokesperson Training - Latino Campaign (Location TBD)	LCM, RMC	Aug. 2012	2	1	\$40.00	1	\$95.00	\$250.00	\$ 770	
13. Local Travel Mileage for all staff		25 staff x 98.04 miles/month x 12 months x \$0.51/mile = \$15,000								\$ 16,499
		1.5 Retail CHL x 150 miles x 12 months x \$0.555 = \$1499								
SUBTOTAL:									\$ 31,624	
									Total Dollars	
F. SUBCONTRACTORS:										
1.	Our personnel services contractor will administer a competitive mini-grants program throughout the Los Angeles Region in which qualifying community organizations may apply for up to \$5,000.00 of funding for projects, upon USDA approval. Anticipating 5 mini-grant awards at \$5,000 per award. The intent of the mini-grant process is to support community organizations in promoting the goals of the Network for a Healthy California and the Regional Collaborative. 5 mini-grant awards (\$5,000 per award) = \$25,000.									
	USC University Center for Excellence in Developmental Disabilities (UCEDD)- Children's Hospital Los Angeles								\$ 5,000	
	American Academy of Pediatrics- California, Chapter 2								\$ 5,000	
	LIFT for Teens- Levantate!								\$ 5,000	
	Healthy El Monte Rethink Your Drink								\$ 5,000	
	USC School for Early Childhood Education								\$ 5,000	
	This subcontractor will support the following Scope of Work objectives: Community Collaboration and Engagement: 1, 4.									
2.	Meeting facilitator (TBD): Meeting facilitator will provide training/facilitation support to the Network; create training curriculum; provide training/facilitation services for meetings, trainings, and showcases.								\$ 3,216	
	This subcontractor will support the following Scope of Work objectives: Regional Coordination & Training: 1, 4, 5.									
SUBTOTAL:									\$ 28,216	
G. OTHER COSTS:										
	None.									
SUBTOTAL:										
<u>*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.</u>										
H. INDIRECT COSTS:										
	8.5% Total Direct Costs				<u>Direct Cots</u>	<u>Indirect Rate</u>				
				\$ 1,327,982		8.50%		SUBTOTAL:	\$ 112,878	
TOTAL					\$ 1,324,151	18.85	612%	1273%	\$ 1,440,860	

BUDGET COVER SHEET
 FFY 2012 Plan
 October 1, 2011 - September 30, 2012

Contractor Name: The Regents of the University of California, U.C. San Diego			
Contract #:11-10231			
Region: San Diego and Imperial County			
Regional Network Budget	FFY 2012	Amount Difference	% Difference
Personnel Salaries	\$ 544,519	N/A	N/A
Fringe Benefits	\$ 212,362	N/A	N/A
Operating	\$ 70,277	N/A	N/A
Equipment & Other Capital	\$ -	N/A	N/A
Travel	\$ 29,029	N/A	N/A
Subcontractors	\$ 79,104	N/A	N/A
Other Costs	\$ 55,000	N/A	N/A
Indirect Costs	\$ 229,660	N/A	N/A
Total	\$ 1,219,951	N/A	N/A
<i>Note: If the Total Percentage difference is greater than 5%, please provide an explanation.</i>			
The overall budget has been increased by \$ 71,486 as a result of the approval of the Retail Consumer Connection activities in Amendment 2.			

BUDGET JUSTIFICATION
FFY 2012 Plan
(October 1, 2011 - September 30, 2012)

Contractor Name: University of California,
San Diego
Contract Number: 11-10231
Region: San Diego/Imperial

A. PERSONNEL SALARIES:								
				2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars
NAME AND POSITION DESCRIPTIONS								
1.	Name:	Blanca Melendrez		\$ 73,000	1.00	0%	100%	\$ 73,000
	Title:	Project Director						
2.	Name:	Frank Silva		\$ 76,624	0.20	20%	0%	\$ 15,325
	Title:	Fiscal Administrator						
3.	Name:	Michelle Zive		\$ 76,872	0.25	5%	20%	\$ 19,218
	Title:	Principal Investigator (.05), Evaluation Specialist (.10) and Registered Dietician (.10)						
4.	Name:	TBN		\$ 55,000	1.00	0%	100%	\$ 55,000
	Title:	Assistant Project Director .50/Media (.25) & Collaborative Coordinator (.25)						
5.	Name:	TBN		\$ 45,000	1.00	0%	100%	\$ 45,000
	Title:	PA Specialist (.75 PA; .25 Worksite)						
6.	Name:	Victor Paz		\$ 45,200	1.00	0%	100%	\$ 45,200
	Title:	Project Manager (Retail Campaign Coordinator 1.00)						
7.	Name:	Daisy Lozano		\$ 44,880	1.00	0%	100%	\$ 44,880
	Title:	Project Manager (Worksite Program Coordinator)						
8.	Name:	Kate McDermit		\$ 46,000	1.00	0%	100%	\$ 46,000
	Title:	Project Manager (<i>Power Play!</i> Campaign Coordinator)						
9.	Name:	Amina Shiek Mohamed		\$ 44,880	1.00	0%	100%	\$ 44,880
	Title:	Project Manager (<i>African American Campaign</i> Coordinator)						
10.	Name:	Anna Goins Ramirez		\$ 46,440	1.00	0%	100%	\$ 46,440
	Title:	Project Manager (<i>Latino Campaign</i> Coordinator)						
11.	Name:	Gloria Sotelo		\$ 45,462	0.50	0%	50%	\$ 22,731
	Title:	Latino Campaign Assistant						
12.	Name:	Lakeysha Sowunmi		\$ 31,200	0.50	0%	50%	\$ 15,600
	Title:	African American Campaign Assistant						

BUDGET JUSTIFICATION
FFY 2012 Plan
(October 1, 2011 - September 30, 2012)

**Contractor Name: University of California,
San Diego**
Contract Number: 11-10231
Region: San Diego/Imperial

13.	Name:	Kelley Thompson	\$	37,440	1.00	0%	100%	\$	37,440
	Title:	Worksite Campaign Assistant (1.0 Power Play Specialist/Research)							
14.	Name:	AA TBN	\$	29,702	0.08	0%	8%	\$	2,376
	Title:	Community Health Leaders (<i>African American Campaign</i>)							
15.	Name:	Aide Garcia	\$	29,702	0.13	0%	13%	\$	3,861
	Title:	Community Health Leaders (<i>Latino Campaign</i>)							
16.	Name:	Alejandro Lopez	\$	29,702	0.13	0%	13%	\$	3,861
	Title:	Community Health Leaders (<i>Latino Campaign</i>)							
17.	Name:	Ninosthka Vazquez	\$	29,702	0.13	0%	13%	\$	3,861
	Title:	Community Health Leaders (<i>Latino Campaign</i>)							
18.	Name:	Tanya Lopez	\$	29,702	0.13	0%	13%	\$	3,861
	Title:	Community Health Leaders (<i>Latino Campaign</i>)							
19.	Name:	Carlos Lopez	\$	29,702	0.13	0%	13%	\$	3,861
	Title:	Community Health Leaders (<i>Latino Campaign</i>)							
20.	Name:	TBN	\$	29,702	0.13	0%	13%	\$	3,861
	Title:	Community Health Leaders (<i>Retail Program</i>)							
21.	Name:	TBN	\$	29,702	0.13	0%	13%	\$	3,861
	Title:	Community Health Leaders (<i>Retail Program</i>)							
22.	Name:	Vincent Wong	\$	44,004	0.10	10%	0%	\$	4,400
	Title:	IT Coordination (Core)							
SUBTOTAL:			\$	949,618	11.54	35%	1119%	\$	544,519

POSITION DESCRIPTIONS:

Administrator (e.g., Project Director) Position # 1	Administers the nutrition education contract and budget, supervises nutrition education staff, attend nutrition education and scope of work related meetings, develops program plan and participates in the Regional collaborative. Coordinate contract reporting requirements.
Accountant/Finance Analyst Position #2	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.
Chief Executive Officer (Principal Investigator) Position #3	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.
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.

BUDGET JUSTIFICATION
FFY 2012 Plan
(October 1, 2011 - September 30, 2012)

**Contractor Name: University of California,
San Diego**
Contract Number: 11-10231
Region: San Diego/Imperial

<p>Project Coordinator (e.g., Assistant Project Director, Power Play! Campaign Manager, Latino Campaign Manager, African American Campaign Manager, Worksite Program Manager, Retail Program Manager, etc.) Position # 4</p>	<p>Under the direction of the Administrator, coordinate and organize program/campaign 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.</p>
<p>Regional Media Coordinator Position # 4</p>	<p>Facilitates all the <i>Regional Network</i> media efforts, including creating and maintaining a regional media plan, serving as the primary media contact with State and <i>Regional Network</i> funded partners, and providing leadership for regional public relations and media events in support of <i>Regional Network</i> nutrition education activities targeting the SNAP-Ed eligible population.</p>
<p>Coordinator of Other Program (e.g., Collaborative Coordinator) Position # 4</p>	<p>Supervises, coordinates, facilitates nutrition education activities of the <i>Regional Network</i> collaborative, arranges workshops and special events related to nutrition education priorities. Coordinates nutrition education and physical activity integration resource sharing among Network-funded projects and partners serving the SNAP-Ed eligible audience.</p>
<p>Recreation Leader (e.g., Physical Activity Specialist) Position # 5</p>	<p>Mentors and trains staff, <i>Network</i> funded projects, and others serving the SNAP-Ed eligible population, 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.</p>
<p>Project Coordinators Positions # 6-10 (Retail Program Manager #6, Worksite Program Manager #7, Power Play Program Manager #8, African Am. Program Manager #9, Latino Program Manager # 10)</p>	<p>Under the direction of the Administrator, coordinate and organize program/campaign 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.</p>
<p>Program Assistant Positions # 11-13 (Latino Assistant # 11, African American Assistant #12, Power Play Assistant #13, Worksite Assistant #13)</p>	<p>Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, implements campaign and program nutrition education trainings for <i>Network</i>-funded projects and partners serving the SNAP-Ed eligible target audience, researches and assists with recruitment of eligible intervention sites and audiences for campaign and program expansion, and assists with required contract documentation and reporting.</p>

BUDGET JUSTIFICATION
FFY 2012 Plan
(October 1, 2011 - September 30, 2012)

Contractor Name: University of California,
 San Diego
 Contract Number: 11-10231
 Region: San Diego/Imperial

Promotora (e.g., Community Health Leaders) Positions #14-21	Works with the Project Coordinator in SNAP-Ed communities to conduct nutrition education interventions and participate in local events to promote health eating and physical activity for SNAP-Ed eligibles.											
IT Coordination Position #22	Provides IT support to staff on project, functions as help desk to staff, as needed updates network website											
											Total Dollars	
B. FRINGE BENEFITS:											\$ 212,362	
	Includes payroll taxes and medical/dental benefits at average of 39% of salaries (\$544,519)											
											SUBTOTAL:	\$ 212,362
C. OPERATING EXPENSES:												
	Rent: Annual rent is prorated by FTE. 9.80 FTE/40FTE x \$14626/monthx12 = \$43,878; rent excludes health educators										\$ 43,878	
	Telecom: prorated by FTE 10.55 FTE \$1554.49 per FTE for internet, NGN and phone										\$ 16,400	
	Supplies: Consumable supplies (toner, paper, general office supplies) \$35 per FTE *10.55 FTE*12 months										\$ 4,431	
	Mail/Postage: 1,905 pieces x \$0.42/piece = \$800										\$ 800	
	Duplication:										\$ 4,768	
	Photocopying: \$.04/copy x 14,225 copies (qtrly reports, agendas, meeting handouts, etc)										\$569	
	Color copies: \$1/copy x 1,775 copies (duplication of color materials)										\$1,775	
	Business Cards: \$94.55 for 2,000 business cards 5.05 FTE										\$477	
	Electronic Document Capture: .08/copy x 24,338 copies (financial backup documents)										\$1,947	
											SUBTOTAL:	\$ 70,277
D. EQUIPMENT EXPENSES: N/A												
											SUBTOTAL:	\$ -
E. TRAVEL AND PER DIEM:												
	Local Mileage: 10.55 FTE @ avg of 1130 miles/yr*.51/mile = \$6,080											
	1. Rethink Your Drink Mtg 2 staff @ 250 each = 500											
	5 Media trainings for 2 per training@ 250 each = 2,500											
	1 NCS Meeting for 2 staff @ 250 each = 500											
	3 Regional Network Conferences for 9 staff @ 350 each = \$9,450											
	2 Retail Community Health Leaders (150 miles x 12 months x \$0.555 = \$999)											
											SUBTOTAL:	\$ 20,029

BUDGET JUSTIFICATION
FFY 2012 Plan
(October 1, 2011 - September 30, 2012)

**Contractor Name: University of California,
San Diego**
Contract Number: 11-10231
Region: San Diego/Imperial

F. SUBCONTRACTORS:									
Imperial County Public Health Department									
Imperial County Public Health Department is responsible for the implementation and sustainability of the <i>Latino</i> and <i>Power Play! Campaigns</i> activities within Imperial County. (Please see attached separate Budget Justification of costs for this subcontractor.) [A copy of the signed Subcontractor Agreement will be submitted for the contract file.] This subcontractor will support the following scope of work objectives: Planning and Evaluation: Objective 1. Regional Coord & Training: Objective 2, 3. Community Collab and Engagement: Objective 5, 8. Media: Objective 1,2,3, 4,5. Retail: Objective 1,2,4. School: Objective 1,2, 3,4,5. CYO: Objective 1,2,3,4. Community Events: Objective 1, 2. CBO & DHSP: Objective 1. Administration: 1,2,3,4.									
SUBTOTAL:									\$ 79,104
G. OTHER COSTS:									
Food for Demonstrations:									
Nutrition Education Demonstrations x 225 demos @ \$36 dollars each; (estimated reach 400 people per demo); not to exceed \$2.50/person									
Outreach Material:									\$ 11,000
Resource Materials, nutrition education materials and other supplies required to meet SOW/impressions.*									
Storage:									
Offsite facility to store Nutrition Education items and resource materials for all <i>Campaigns</i> and Programs (\$1,100 x 12 months)									
Van Rental:									\$ 11,400
To transport outreach, food demonstration supplies, and staff to various promotional events through out the county (health fairs, swap meets, festivals and other marketing events). All <i>Campaigns</i> and Programs will use the van. \$950 a month.									

Part II: Amendment 2, 5. NEOP Planning

STATE LEVEL PROJECT SUMMARY FORM

Project #5

NEOP Planning, TA & Training

FFY 2011 Amendment 2

1. Goals & Objectives (*See State Level Objectives*).

2. Project Title: Nutrition Education and Obesity Prevention (NEOP) Planning, Technical Assistance and Training

a. Related State Objectives:

Objectives 1, 2, 3, and 5

b. Audience

Gender: Male and Female

Ethnicity: All Ethnic Groups

Languages: English and Spanish

Ages: All

c. Focus on SNAP Eligibles

All activities are designed to reach *Network*-funded projects, partners and stakeholders to improve the current program and transition it in a way that will best improve the nutrition and health outcomes of SNAP-Ed eligible throughout California.

Income Targeting Data Source:

Network database of currently-funded projects, list of other intermediaries serving the CalFresh and SNAP-Ed eligible population, and list of stakeholders with expertise in obesity prevention.

d. Project Description

Key Purpose: Conduct planning and technical assistance in FFY 2011/FFY 2012 to transform California's current SNAP-Ed program into the most effective Nutrition Education and Obesity Prevention program in the nation.

Key Strategies:

Strategic planning; regional listening sessions; informational interviews; meetings and conference calls with Obesity Prevention expert group; phone and on-site technical assistance at state, regional, and local levels; trainings (workshops, large group and break-out sessions, webinars and teleconferences).

Key Educational Messages:

Childhood obesity prevention, dietary quality/healthy eating (food and beverages), 2010 *Dietary Guidelines for Americans* and *USDA 2012 Guidance*.

Intervention Sites:

Appropriate venues throughout California will be used to provide strategic planning sessions, training and technical assistance for SNAP-Ed projects and intermediaries.

Projected Number of Contacts:

Direct Contacts: Over 1000 SNAP-Ed, CalFresh intermediaries and stakeholders
This includes *Network*-funded programs and partners serving SNAP-Ed eligible populations, CDSS and the funded county welfare departments, local health departments, UC-FSNEP, and other stakeholders

Narrative Summary:

California is at a critical juncture. Receiving the largest amount of NEOP funding, California will be expected to show results quickly. This project will maximize California's ability to do so. It will consist of two components: strategic planning and capacity building. This project will build upon and enhance the current planning process funded in FFY 2011. Funding for this second phase of the strategic planning ensures that appropriate forums and mechanisms occur to obtain and analyze more extensive statewide input. California's team will produce a report that will lay the groundwork for NEOP in FFY 2012 and beyond.

1. Strategic Planning: The strategic planning process builds on the work of the initial planning underway that includes bringing together California's "brain trust" that will help define the direction for California's new NEOP Program. Using that work as a foundation, consultants will conduct a strategic planning process that will be thoughtful, transparent and inclusive that engages a wide range of stakeholders, including CDSS and UC-FSNEP. This will include regional listening sessions and formal planning groups to assure that all stakeholders have an opportunity to provide input. Throughout the process, the CDPH will return to the "brain trust" to check-in, to ensure the planning direction is well grounded, based on the best thinking and is consistent with current research. Three focus areas were identified by the "brain trust" as a critical direction: 1) decrease sugary beverage consumption and increase healthy beverage consumption, (2) increase physical activity, and (3) increase consumption of healthy foods, which are all areas that are consistent with current USDA Guidance and Dietary Guidelines for Americans. CDPH is pleased with the focus areas as there are plenty of allowable strategies and activities that can be done within these areas, and more can be done with other strategies as NEOP rules change. For example, Rethink Your Drink nutrition education is an example where it is currently allowable and supports the first focus area. Another example is promoting access to healthy foods, especially fresh fruit and vegetables, which is currently allowable and supports the third focus area. Being more strategic and with a tighter focus on achieving health outcomes as a result of NEOP, will be more beneficial to the *Network* and NEOP/SNAP-Ed funding.

2. Training and Technical Assistance (TAT):

TAT will be provided to increase the capacity of State staff, local SNAP-Ed providers, DSS and UC-FSNEP staff. In addition, training will target the new, larger base of local health and welfare departments. TAT will focus on evidence-based strategies and approaches identified in Section 241 (Sec.28 (c)(3))A(ii-iii) and the *Dietary Guidelines for Americans*. CDPH plans to bring on top trainers and technical assistance providers to assist in the project.

3. Evaluation of TAT

Evaluation will be a continuous process throughout the TAT Project. This will include evaluation of the strategic planning process and following trainings and technical assistance.

Budget Information:

FFY 2012 - \$380,000 (Oct. 1, 2011 – Sept. 30, 2012)

e. **Summary of Research**

The recent passage of the Healthy, Hunger-Free Kids Act of 2010 (Act), December 10, 2010, added Section 28, the Nutrition Education and Obesity Prevention Grant Program. The language in this Section makes significant changes to how the Supplemental Nutrition Education Program's nutrition education funding (SNAP-Ed,) may be used. The Act provides states the ability to implement nutrition education and obesity prevention programs consistent with the most recent Dietary Guidelines for Americans, which may include an array of interventions from individual education to comprehensive, multilevel interventions to community and public health approaches.

- Dietary Guidelines for Americans 2010: The Dietary Guidelines for Americans (DGA) is reviewed and updated, as necessary, every five years as required by federal law, and is based upon review of the most recent scientific evidence. The DGA is a joint effort of the USDA and the United States Department of Health and Human Services (DHHS) and since 1980, has provided guidance for "healthy" Americans two years and older on healthy eating and physical activity, aided health professionals in developing educational materials, and supported policymakers in developing and implementing nutrition-related programs, including federal nutrition assistance and education programs.

The 2010 edition of the *DGA* is unique in two aspects. First, due to the rising concern about the health of Americans due to poor diet and physical inactivity, the *DGA* now targets those Americans at increased risk for chronic disease. Second, and even more important, the 2010 *DGA* acknowledges the need to address the environments in which Americans make food and physical activity choices (Beginning in FFY 2013 and per USDA guidance to be issued in January 2012). This recognition is unique in the history of the *DGA* and recognizes the SEM as a framework to engage all sectors that influence how Americans make these important choices in their daily lives.

Chapter 6 of the 2010 *DGA, Helping Americans Make Healthy Choices*, acknowledges that “Americans must make these choices within the context of an environment that promotes overconsumption of calories and discourages physical activity.”

- Social-Ecological Model (SEM): In addressing obesity prevention efforts, a highly-recommended model used by a number of programs, and which is identified in the *DGA*, is the Social-Ecological Model (SEM). The SEM is also used in a significant number of supporting documents and resources as the basis for how elements in the environment determine how individuals make lifestyle choices, including nutrition and physical activity. The SEM can also be used as a framework to create environments where healthy options are the easier and preferred choice.

f. Modification of Project Methods/Strategies

For the strategic planning efforts, the feedback obtained by local agencies, stakeholders and partners will be used to modify future project methods and strategies, to maximize effectiveness of the NEOP program. For trainings and technical assistance, ongoing feedback will be used to fine-tune and modify trainings provided.

g. Use of Existing Educational Materials

The training materials will be based on DGAs, SEM and the California Obesity Plan.

h. Development of New Educational Materials

No new educational materials will be developed.

i. Key Performance Measures/Indicators.

Key outcomes of the NEOP Planning, Technical Assistance and Training Project include:

- A California NEOP strategic plan to guide program directions with input from partners and stakeholders.
- Well-informed stakeholders who appreciate the challenges and opportunities facing the program.
- Increased capacity of funded projects and the field to “hit the ground running” when new regulations go into effect in 2013 (Per USDA 2013 Guidance to be issued in January 2012).
- Increased capacity of CDPH, CDSS and UC-FSNEP.

3. Evaluation Plan

The NEOP Planning, Technical Assistance and Training Project will include a variety of evaluation strategies. The primary types of evaluation used will be formative and process.

The formative measures will be gathered through the strategic planning process, listening sessions and informational interviews. Input gathered through these methods will help to determine the recommended direction for NEOP for 2012 and beyond.

Process evaluation will be used during the training and TA. This includes the number of attendees at the trainings (workshops, webinars, teleconferences); number and composition of TA provided; major accomplishments; challenges faced. All trainings will include pre-and post evaluations. Once gathered, the evaluations will be used to improve the quality of future trainings and TA.

4. Coordination Efforts

As a result of the NEOP Planning, Technical Assistance and Training Program CDPH will increase coordination with CDSS, UC-FSNEP, local level health and welfare agencies, stakeholders and partners.

The three focus areas identified in the May meeting—(1) decrease sugary beverage consumption and increase healthy beverage consumption, (2) increase physical activity, and (3) increase consumption of healthy foods—are all areas that are consistent with current USDA Guidance and Dietary Guidelines for Americans. Even if some of the strategies identified by the expert group within the three focus areas remain “unallowable” after the new NEOP rules are released in Jan 2012, there are plenty of allowable strategies and activities that can be done. ReThink Your Drink nutrition education is an example where it is currently allowable and supports the first focus area. Another example is promoting access to healthy foods, especially fresh fruit and vegetables, which is currently allowable and supports the third focus area. Being more strategic and with a tighter focus on achieving health outcomes as a result of NEOP, will be more beneficial to the *Network* and NEOP/SNAP-Ed funding.

There is a strong role for capacity building to take place during 2011 and 2012. The NEOP provision [Section 28(c)(3)(A)(i-iii)], statute specifically includes “community and public health approaches to improve nutrition”. Use of public health approaches by SNAP-Ed/FSNE was greatly restricted beginning in 2004, and the knowledge base has eroded. Trainings need to be developed that can educate Network projects on effective community and public health approaches that can help improve health outcomes. One area of capacity building is in data. Raising the capacity of intermediaries to use community level data as well as population-based health data to drive programming to address a variety of sectors and health outcomes is an example of this. Another example is educating intermediaries about how individual behavior change is facilitated through environmental strategies will be critical to supporting the Dietary Guidelines for Americans. Trainings can be fine-tuned once the new rules are released.

FEDERAL SHARE BJ
 NEOP Planning
 October 1, 2011 - Sept. 30, 2012

Public Health Institute

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. Federal Share Total Dollars
FEDERAL SHARE POSITIONS					
1. Name: To be determined Title: Health Educator IV	\$ 75,000	1.0000	20.0%	80.0%	\$ 75,000
2. Name: Maran Kammer-Perez Title: Program Administrator II	\$ 70,000	0.5000	20.0%	80.0%	\$ 35,000
3. Name: To be determined Title:					\$ -
SUBTOTAL	\$ 75,000	1.5000	0.4000	1.6000	\$ 110,000

Program Manager (HEIV)	Coordinate project staff and strategic planning activities; plan and follow through on listening sessions and strategic planning events; coordinate evaluation and technical assistance activities; work with CDSS, UC-FSNEP, local-level health and welfare agencies, stakeholders and partners to produce the NEOP report.
Contract Manager (PAII)	Manages the Nutrition Education and Obesity Prevention Contract including budgets, invoices, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.

B. FRINGE BENEFITS:

Federal Share:

Includes payroll taxes and medical/dental benefits at 40% of personnel salaries \$ 110,000

SUBTOTAL: \$44,000

C. OPERATING EXPENSES:

Federal Share:

1) Occupancy for regular employees \$ 6,280

2) Printing/Publication: \$ 6,200

SUBTOTAL: \$12,480

FEDERAL SHARE BJ
 NEOP Planning
 October 1, 2011 - Sept. 30, 2012

Public Health Institute

**Federal Share Total
 Dollars**

D. EQUIPMENT EXPENSES:

Federal Share:

1) Laptop computer and software

\$ 1,800

SUBTOTAL: \$1,800

E. TRAVEL AND PER DIEM:

Travel is estimated as subcontractor has not yet been identified.

Federal Share:

Staff	# Trips	# Days	Per Diem	Lodging	Round Trip	Total	
Local Experts							
5	2	2	40	150	500	Participation in Planning Phase Meetings	\$6,300
National Experts							
5	2	3	40	150	1000	Participation in Planning Phase Meetings	\$10,700

SUBTOTAL: \$17,000

**Federal Share Total
 Dollars**

F. SUBCONTRACTORS:

Federal Share:

1) Strategic Planning Consultant / Coordinator

\$75,000

Consultants will bring together "brain trust" to define direction for NEOP program, then build on this work by conducting strategic planning process that includes regional listening sessions and formal planning groups, synthesizing all inputs into a final strategic plan. See "Narrative Summary" section of Project Summary, item 1. for further details.

SUBTOTAL: \$75,000

G. OTHER COSTS:

Federal Share:

1) Training

\$69,286

SUBTOTAL: \$69,286

H. INDIRECT COSTS:

Federal Share:

Indirect Cost: 16.5% of all except equipment and subcontractors

SUBTOTAL: \$54,081

TOTAL

\$	75,000.00	1.5000	40.0%	160.0%	\$383,647
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Part II: Amendment 2, 6.Evaluation: Latino, Mass
Communications, and Power Play! Campaigns.

STATE LEVEL PROJECT SUMMARY FORM

Project #6a

Latino Campaign Evaluation Study

FFY 2011 Amendment 2

1. **Goals & Objectives** (See *State Level Objectives*).

2. **Project Title:** *Network for a Healthy California—Latino Campaign Evaluation Study*

a. **Related State Objectives:**

Objectives 1a, 1b, 1c, 2a, 2c, 2d, 3b, 4, 6a, 7e

b. **Audience**

Gender: Male and Female

Ethnicity: Latino

Languages: English and Spanish

Ages: Adults 18+, primarily women with children

c. **Focus on SNAP Eligibles**

All activities are evaluation related, focusing on the Latino Campaign and its SNAP-Ed eligible target audience.

Income Targeting Data Source: The evaluation will use qualifying sites with 50% or greater SNAP-Ed eligibles or qualifying proxy sites (i.e. food banks, WIC). Data for the *Latino Campaign* evaluation will be based on the following sources and are encompassed in the FFY 2012 State Plan, Fruit, Vegetable, and Physical Activity Campaigns State-Level Project Summary Form:

Network GIS Census Tract Data, retail sites in qualifying census tracts and those on the USDA-approved list

For mass media efforts, $\geq 50\%$ of mass media impressions will be received by eligibles. Measurement will be based on Nielsen Television Research, and Scarborough Research Data, and are encompassed in the FFY 2012 State Plan, Communications State-Level Project Summary Form.

d. **Project Description**

Key Purpose: Evaluate the effectiveness of the *Latino Campaign* to inform future campaign direction, funding and interventions.

Key Strategies: The key strategy for evaluating the *Latino Campaign* is to use a quasi-experimental study, comparing an intervention and control community. The study design

is most appropriate for this type of campaign that uses multi-channel, community based approach to increasing consumption of fruit and vegetables and physical activity and related determinants in English and Spanish-speaking California Latinos. For information about the Latino Campaign, please refer to the FFY 2012 State Plan, Fruit, Vegetable and Physical Activity Campaigns State-Level Project Summary.

Key Educational Messages:

- Increasing FV intake and physical activity can reduce the risk of chronic disease, especially heart disease, high blood pressure, obesity, type 2 diabetes, and some types of cancer.
- Empower low-income Latino adults and their families to consume the recommended number of fruits and vegetables (FV) and enjoy physical activity (PA) every day.
- Empower Latino consumers to create environments where these behaviors are socially supported and accessible.

Intervention Sites: Multiple Metropolitan Statistical Areas in the Orange County region of California for intervention; contiguous counties in the Gold Country region (or other suitable region) of California for the control.

Projected Number of Contacts:

Direct Contacts (unduplicated): 36,378

Indirect Contacts: 274,911,590

Total Contacts: 274,947,968

16,088 direct, Consumer Toolbox Classes

10,615 direct, goodie bag items (i.e. cookbook, notepads, empowerment brochures, slide guide)

4,275 direct, prize wheel activities

1,300 direct, presentations (workshops)

4,100 direct, physical activity demos

Media & PR:

723,590 indirect, PR & Region

29,754,000 indirect, TV- Spanish

61,538,000 indirect, TV- English

29,671,000 indirect, radio

104,440,000 indirect, outdoor- English

46,175,000 indirect, outdoor- Spanish

Narrative Summary:

This evaluation project will focus on obtaining data on the effectiveness of *Network* mass media targeting Latinos and the community-based interventions of the *Latino Campaign*.

A large scale evaluation project was last done for the *Latino Campaign* more than a decade ago. This quasi-experimental intervention/control study will be conducted in two media markets in California during a time of year when there will be no Spanish language media promoting FV and PA purchased in the control community. The media component of the intervention will consist of Spanish language radio, television and outdoor advertising, e.g. billboards, while the community-based social marketing will include community educator presentations at festivals and flea/farmers' markets, retail promotions, chef/community educator food demonstrations, Latino toolbox classes in the community-based organizations and direct health service providers in partnership with WIC, Migrant Ed, the Mexican Consulate, and food distribution centers, other Regional Network and Local Incentive Awardee contractor scope of work objectives, and other activities. Control communities will lack most of these activities, however limited retail and local contractor scope of work activities will continue. A longitudinal random-digit-dial survey will be used to reach low-income California Latinos in the chosen intervention and control locations. The survey will ask about fruit and vegetable consumption and physical activity, related determinants, exposure to all the types of *Network* social marketing, understanding of the messages, and motivational effects, sedentary time, consumption of sugar-sweetened beverages, and household rules that pertain to limiting less healthy foods and screen time. Results from this evaluation study will show the effectiveness of elements of the *Latino Campaign* and help guide future *Latino Campaign* activities conducted by the local contractors and mass media produced at the state level.

Budget Information:

Total Evaluation cost: \$415,000

(Amendment 2: \$215,000 for FFY 12

+ FFY 12 FVPA Budget: \$200,000)

e. Summary of Research

A review of several meta-analyses of health communication campaigns focused on improving diet and physical activity, including increasing fruit and vegetable intake, concludes that such campaigns should be able to change behavior, provided the campaign pays attention to specific behavioral goals, target populations, communication activities, channels, message content and presentation, and incorporates techniques for feedback and evaluation.¹ With the exception of the mass media, the elements to be used in the evaluation of the Latino campaign have already undergone formative research with the target population to ensure the message content and presentation is well-understood. Channels used have been established as an effective, efficient means of reaching large numbers of the target population.^{2, 3}

This will be the second evaluation of the *Latino Campaign*. In 2000, the *Latino Campaign* conducted an evaluation of the cumulative effect of its mass media and community-based social marketing interventions on fruit and vegetable intake and its related psychosocial determinants in Latino adults⁴. Interventions were carried out in the media, festival, farmers'/flea market, and grocery store channels in Fresno. Riverside/San Bernardino was used as a control location. Results indicated that Spanish-speaking participants in Fresno reported a significantly greater increase in fruit and vegetable consumption than

did Spanish-speakers in the control location. The more intervention participants were exposed to the media and community-based programs, the more they increased fruit consumption, increased total fruit and vegetable consumption, were aware of the 5 a Day message, felt positive about eating 5 a Day, desired to eat more fruits and vegetables, seriously thought about increasing their consumption of fruits and vegetables, planned to eat more servings of fruits and vegetables, and intended to eat 5 a Day.

f. Modification of Project Methods/Strategies

If funds and time allow, the current study will also go beyond the random-digit-dial survey design and include more qualitative measures, such as structured interviews, focus groups, and/or roundtable discussions. In addition, there is the possibility of additional and stronger community education components, including a dynamic chef promotion and incorporation of Spanish-language health theater performances (Teatro).

g. Use of Existing Educational Materials

Existing Spanish and English- language *Latino Campaign* education materials are covered in the FFY 2012 State Plan, Fruit, Vegetable, and Physical Activity Campaigns State-Level Project Summary. Some of the core materials used include:

- Fruit, Vegetable and Physical Activity Toolbox for Community Educators
- Latino cookbook
- Slide guide
- Fruit & Vegetable and Physical Activity Empowerment brochures
- Shopping notepad
- Other materials: prize wheel, food sampling, any other existing brochures & posters, hats, aprons, tablecloths, tents.

h. Development of New Educational Materials

None.

i. Key Performance Measures/Indicators.

The key performance measures will include the following:

- Mean cups of fruits and vegetables (behavior change)
- Proportion of sample achieving recommended PA (behavior change)
- Perceived social norms related to FV and PA
- Perceived social support for FV and PA
- Self-efficacy in achieving FV consumption and PA recommendations
- Behavioral intentions
- Outcome expectations (beliefs)

- Exposure to all the types of social marketing
- Understanding of the marketing messages

The key performance measures may also include the following:

- Sugar-sweetened beverages (behavior change)
- Household rules limiting less healthy foods and screen time

3. Evaluation Plan

Project for which evaluation is associated:

Network for a Healthy California – Latino Campaign

Evaluation Type:

Impact: Findings from the *Latino Campaign* evaluation study will help identify the effectiveness of mass media and community-based interventions on behavioral outcomes for English and Spanish-speaking Latinos in California

Questions that will be addressed:

Findings from this study will inform planning, delivery, refinement, and evaluation of the *Latino Campaign* and its related projects. Specifically, the *Network* would like to know that the educational content provided through its campaigns and programs, and messages provided through mass media are effective at not only reaching the low-income Latino audience, but also resonating and leading to behavior change.

Scope, Design, Measures and Data Collection:

This evaluation study will be a quasi-experimental intervention/control study in two California media markets conducted during a time of the year when there isn't radio and TV media occurring .

The intervention community will receive the full *Latino Campaign* for a three-month period:

- Community toolbox classes (e.g. community based organizations, direct health service providers, in partnership with WIC, Migrant Ed, Mexican Consulate and Food Distribution Centers)
- Any Regional Network or Local Incentive Awardee contractor activities in scopes of work
- Festival/farmers' market/flea market presentations
- Retail point of purchase promotions and chef/community educator food demonstrations
- Retail radio remotes
- Possible other, e.g, Teatro
- Media buy –Spanish language radio, TV, direct TV, outdoor, other media used at the time of the study

Control community: No outdoor, festivals, etc., however limited Regional Network retail and other scope of work activities will continue

Evaluation of this study will use random-digit-dial identifying Spanish surnames from a CalFresh participant list and potentially a more general list. Participants will be called for a baseline interview and a follow-up after 3 months. Validated fruit and vegetable and physical activity questions will be used along with possible questions about sugar-sweetened beverage consumption, sedentary time (screen time), and household rules; as well as exposure to all the types of social marketing, understanding of the messages, and motivational effect of the exposure. In addition to the telephone survey, qualitative research such as structured interviews, or focus groups may be used to get a more nuanced picture of *Campaign* effects.

Plans for using the results:

Results from the *Latino Campaign* evaluation will inform and prioritize *Campaign* activities going forward. Data collected will contribute to evaluation of the *Network* as a whole, but primarily increasing *Latino Campaign* integrity and impact. Determinants will be linked to key behaviors with the goal of identifying disparities and gaps in Latino consumer knowledge and awareness, enabling the *Network* and regional/local contractors to best determine where to direct their resources and intervention efforts in the future. At the state-level, data will help pinpoint the specific media strategies that resonate the most with English and Spanish-speaking California Latinos.

Previous Evaluation:

See 2e above.

4. Coordination Efforts

The *Network* is aware that efforts by other *Network* funded activities other than the *Latino Campaign* could potentially reach Latino families in the chosen areas of intervention and control. These campaigns and programs include the targeting of SNAP-Ed eligible 9-11 year old children via *Power Play!*, working adults via the *Worksite Program*, and all adults via the *Retail Program*. Information about exposure to these other campaigns and programs will be gathered during the evaluation period. Further, there is a significant overlap between the low-income Latino population that the *Network Latino Campaign* reaches and that which the WIC program reaches. The WIC food package includes a voucher for fruits and vegetables and increased consumption is part of its educational message. A substantial proportion of Latino children qualify for free and reduced price school meals so may be in schools participating in *Network* or UC-FSNEP. These programs can have a synergistic effect in the case of the intervention community, but may have a mitigating effect in the control community. Consequently, it will be essential to document WIC and child school meal participation from study participants to include as explanatory variables in the analysis plan. In addition, it is possible that the Re-think Your Drink Campaign may occur in the control community area – we will need to coordinate carefully with our *Network* colleagues to avoid compromising either study.

1. Snyder LB. Health communication campaigns and their impact on behavior. *J Nutr Educ Behav.* Vol 39; 2007:S32-40.
2. Flores AL, Prue CE, Daniel KL. Broadcasting behavior change: a comparison of the effectiveness of paid and unpaid media to increase folic acid awareness, knowledge, and consumption among Hispanic women of childbearing age. *Health Promot Pract.* 2007;8(2):145-153.
3. Lancaster K, Walker W, Vance T, Kaskel P, Arniella G, Horowitz C. Food for Life / Comida para la Vida: creating a food festival to raise diabetes awareness. *Prog Community Health Partnersh.* 2009;3(4):359-363.
4. Backman DR, Gonzaga GC. *Media, Festival, Farmers'/Flea Market, and Grocery Store Interventions:* Freeman, Sullivan & Co.; June 2003 2003.

RESEARCH and EVALUATION UNIT
EVALUATION PLAN

Title of the evaluation	<i>Network for a Healthy California—Latino Campaign</i> Evaluation Study
The project or projects with which it is associated	<i>Network for a Healthy California – Latino Campaign (Latino Campaign)</i>
The type of evaluation as primarily a formative, process, outcome or impact assessment	Impact: Findings from the Latino Campaign evaluation study will help identify the effectiveness of mass media and community-based interventions on behavioral outcomes for English and Spanish-speaking Latinos in California
The question(s) to be addressed by the evaluation	Findings from this study will inform planning, delivery, refinement, and evaluation of the Latino Campaign and its related projects. Specifically, the Network would like to know that the educational content provided through its campaigns and programs, and messages provided through mass media are effective at not only reaching the low-income Latino audience, but also resonating and leading to behavior change.
The approach to conducting the evaluation, including scope, design, measures and data collection	<p>This evaluation study will be a quasi-experimental intervention/control study in two California media markets conducted during a time of the year when there isn't radio and TV media occurring .</p> <p>The intervention community will receive the full Latino Campaign for a three-month period:</p> <ul style="list-style-type: none"> • Community toolbox classes (e.g. community based organizations, direct health service providers, in partnership with WIC, Migrant Ed, Mexican Consulate and Food Distribution Centers) • Any Regional Network or Local Incentive Awardee contractor activities in scopes of work • Festival/farmers' market/flea market presentations • Retail point of purchase promotions and chef/community educator food demonstrations • Retail radio remotes • Possible other, e.g, Teatro • Media buy –Spanish language radio, TV, direct TV, outdoor, other media used at the time of the study <p>Control community: No outdoor, festivals, etc., however limited Regional Network retail and other scope of work activities will continue</p>
Plans for using the results	Results from the Latino Campaign evaluation will inform and prioritize Campaign activities going forward. Data collected will contribute to evaluation of the Network as a whole, but primarily increasing Latino Campaign integrity and impact. Determinants will be linked to key behaviors with the goal of identifying disparities and gaps in Latino consumer knowledge and awareness, enabling the Network and regional/local contractors to best determine where to direct their resources and intervention efforts in the future. At the state-level, data will help pinpoint the specific media strategies that resonate the most with English and Spanish-speaking California Latinos.

RESEARCH and EVALUATION UNIT
EVALUATION PLAN

<p>Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done</p>	<p>In 2000, the Latino Campaign conducted an evaluation of the cumulative effect of its mass media and community-based social marketing interventions on fruit and vegetable intake and its related psychosocial determinants in Latino adults. Interventions were carried out in the media, festival, farmers'/flea market, and grocery store channels in Fresno, and Riverside/San Bernardino was used as a control location. The media and community-based programs targeted mainly Latinos who were Spanish-speaking. Six hundred and seventy-five Latino adults were contacted via random-digit-dial and provided a baseline survey and a follow-up. Results indicated that Spanish-speaking participants in Fresno reported a significantly greater increase in fruit and vegetable consumption than did Spanish-speakers in the control location. The more intervention participants were exposed to the media and community-based programs, the more they increased fruit consumption, increased total fruit and vegetable consumption, were aware of the 5 a Day message, felt positive about eating 5 a Day, desired to eat more fruits and vegetables, seriously thought about increasing their consumption of fruits and vegetables, planned to eat more servings of fruits and vegetables, and intended to eat 5 a Day.</p>
<p>Project cost</p>	<p>Total Evaluation cost: \$415,000 (Ammendment 2: \$215,000 for FFY 12 + FFY 12 FVPA Budget: \$200,000)</p>

FEDERAL FISCAL YEAR (FFY) 2012 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA - Project #6a: Latino Campaign Impact Evaluation Study

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	52,500		52,500	186,000		186,000	0.00
2. Contracts/Grants/Agreements	0		0	120,000		120,000	0.00
3. Non-capital Equipment/Supplies	3,750		3,750	11,000		11,000	0.00
4. Materials	4,967		4,967	11,000		11,000	0.00
5. Travel	4,000		4,000	14,370		14,370	0.00
6. Administrative *	0		0	18,500		18,500	0.00
7. Building/Space & Other General Expenses *	0		0	0		0	0.00
8. Maintenance *	0		0	0		0	0.00
9. Equipment & Other Capital Expenditures	0		0	0		0	0.00
Total Direct Costs	65,217		65,217	360,870		360,870	0.00
11. Indirect Costs @8.6 % of Personnel Costs**	9,783		9,783	54,130		54,130	0.00
12. TOTAL COSTS	\$75,000		\$75,000	\$415,000		\$415,000	0.00

FFY12 Budget is estimated. Study design is not finalized at this time and a contract has not yet been negotiated for FFY 2012 work.

FFY11: Planning year--study design, study tools, Institutional Review Board approval

FFY12-Study Implementation Year: conduct interventions, dietary assessment, data collection, data analysis, report write-up

Total \$415,000 budget is included in two locations, including:

\$200,000 in the FFY12 FVPA Budget and

\$215,000 from FFY11 Amendment 2a

BUDGET COVER SHEET
 FFY 2012 Plan
 FFY 2011 Amendment 2 Funding

Project Timeline: 10/1/11 - 9/30/12

Organization: Evaluation Latino			
Contract Number:			
	FFY 2011 - 2012		
Federal Share Budget			
Personnel Salaries	\$ -		
Fringe Benefits	\$ -		
Operating	\$ -		
Equipment & Other Capital	\$ -		
Travel	\$ -		
Subcontractors	\$ 215,000.00		
Other Costs	\$ -		
Indirect Costs	\$		
Total Federal Share	\$ 215,000.00		

FEDERAL SHARE BJ
 Evaluation Latino Campaign
 October 1, 2011- Sept. 30, 2012

Public Health Institute

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. Federal Share Total Dollars	
FEDERAL SHARE POSITIONS												
1.	Name:	To be determined										
	Title:											
2.	Name:	To be determined										
	Title:											
3.	Name:	To be determined										
	Title:											
SUBTOTAL							\$ -	0.0000	0.0000	0.0000	\$ -	
B. FRINGE BENEFITS:												
Federal Share:												
Includes payroll taxes and medical/dental benefits at 40% of personnel salaries								\$ -				
									SUBTOTAL:	\$ -		
C. OPERATING EXPENSES:												
Federal Share:												
1)	Occupancy for regular employees											
2)	Printing/Publication:											
									SUBTOTAL:	\$ -		

FEDERAL SHARE BJ
 Evaluation Latino Campaign
 October 1, 2011- Sept. 30, 2012

Public Health Institute

											Federal Share Total Dollars
F. SUBCONTRACTORS:											
Federal Share:											
1) Evaluation consultant											\$ 215,000
FFY 2012 FVPA Budget Proposal Request (October 2011-September 2012): \$200,000 FFY 2012 Augment Budget Proposal Request (October 2011-September 2012): \$215,000 Evaluation efforts in FFY 12 will be focused on implementing the pre-intervention survey for a longitudinal pre- and post-intervention survey covering the period of peak <i>Latino FVPA Campaign</i> mass media and community-based activity June through Sept 2012. One thousand study respondents, half intervention and half control, will be recruited randomly from a list of Latino adults with an address in either the intervention or control community who have participated in the Supplemental Nutrition Assistance Program during the 12 months prior to the baseline survey. Respondents will be first contacted during the four-week period prior to the implementation of mass media in the intervention community. Roundtable discussion materials will be developed. Planning and implementation for a text-based component of the <i>Latino Campaign</i> will also be completed.											
SUBTOTAL:											\$215,000
G. OTHER COSTS:											
Federal Share:											
SUBTOTAL:											\$0
H. INDIRECT COSTS:											
Federal Share:											
Indirect Cost: 16.5% of all except equipment and subcontractors											
SUBTOTAL:											\$ -
TOTAL											\$ -
											0.0000
											0.0%
											0.0%
											\$ 215,000

STATE LEVEL PROJECT SUMMARY FORM
Project #6b Mass Communications Campaign Evaluation
FFY 2011 Amendment 2

1. **Goals & Objectives** (See State Level Objectives).

2. **Project Title:** *Network for a Healthy California* Mass Communications Campaign Evaluation

a. **Related State Objectives:**

Objectives 4 and 7

b. **Audience**

Gender: Female

Ethnicity: All Ethnic Groups

Languages: English and Spanish

Ages: Adults 18-54 with children ages 0-17

c. **Focus on SNAP Eligibles**

All activities are related to assessing the Network's mass media social marketing campaign and its effectiveness in motivating the SNAP-Ed eligible target audience. For the purposes of this project, site verification of 50% or greater SNAP-Ed eligibles will be based on the following data sources:

Income Targeting Data Source:

Network GIS Census Tract Data

For determining mass media markets, measurement will be based on Nielsen Television Research, and Scarborough Research Data.

d. **Project Description**

Key Purpose: Determine the optimal direction for the mass media communications campaign to inform planning for the transitioning Nutrition Education and Obesity Prevention (NEOP) program.

Key Strategies: There are two main strategies to accomplish the key purpose.

1. Secondary data analysis—there will be an in-depth analysis of existing data from the Benchmark Media Tracking Survey to examine media exposure and outcomes with the use of trend data. Data from 2004 – 2010 will be examined. This is a cost effective way to better assist in evaluating the effectiveness of the Frontlines, Ownership and What's Harder campaign (e.g., family change behaviors in the home environment, shopping, etc.) related to various demographics of the SNAP-Ed audience. The analysis will provide the opportunity to examine the data in a more extensive way beyond basic frequencies for each item on the survey. Researchers will determine the ability to pool data samples or split them by subcategories and run cross-tabulations or check for confounders. Analysis will attempt to

identify the constructs from the measures collected that may explain certain outcomes and intermediate factors.

2. Rigorous formative evaluation—As the program is transitioning, it is critical to identify and test from evidence-based theories the best direction for the *Network's* mass media campaign. This project will use quasi-experimental design, a more rigorous approach to conducting formative research than previous methods with the campaign. Distinctly different campaign strategies will be tested in random order among participants of the target audience in different three media markets. Structured interviews with pretest - post-test design will provide a quantitative and qualitative approach and reduce potential social desirability issues that are typically present in a focus group methodology.

Key Educational Messages:

Various consumer messages will be evaluated for resonance and impact with the target audience, such as messages related to childhood obesity prevention, chronic disease and obesity prevention, dietary quality and healthier eating practices, healthy beverage choices, and SNAP/CalFresh promotion. All messages will be consistent with the *2010 Dietary Guidelines for Americans*, and may incorporate messages from other existing federal (e.g., *Let's Move*) or state campaigns, and those recommended by psychosocial theoretical constructs gathered from scientific research publications on social marketing campaigns.

Intervention Sites:

Not applicable. However, the formative evaluation work will take place in sites that are in eligible census tracts. SNAP-Ed eligible respondents will participate in structured face-to-face interviews at various California media markets.

Projected Number of Contacts:

1. Additional Benchmark Media Tracking Survey Analysis: Previously collected survey samples

Contacts made by the Benchmark Media Tracking Survey have occurred in the past and have included samples such as the 2010 below, totaling 2,800. The survey has made contacts on an annual basis over 2004-2010.

- 400 interviews with random digit dial of the State's general population of mothers age 18-54 with children age 0-18
- 1000 telephone interviews with mothers age 18-54 who are CalFresh recipients with children age 0-18
- 1000 interviews with very low-income (<130% FPL) mothers age 18-54 who are not CalFresh recipients with children age 0-18
- 400 interviews with low-income mothers whose household income level is too high for the CalFresh program (between 131% and 185% FPL) aged 18-54 with children age 0-18

2. Formative Evaluation:

A random assignment of participants to 3 groups of approximately 100 respondents each

Projected Number of Contacts:

Direct Contacts (unduplicated) estimated from 2004-2010 samples in 1. Previously contacted respondents of the annual Benchmark Annual Survey 2004-2010: 19,600

Direct Contacts (unduplicated) from 2. Formative Research Methods: 300

Total Contacts: 19,900

Narrative Summary:

The *Network* is at a critical juncture with its mass media social marketing campaign. This campaign is the most visible component of the Network. It sets the tone for the nutrition education taking place throughout the various funded programs, campaigns, and projects. Ensuring a relevant, highly effective campaign is of the utmost importance. As the program transitions to NEOP, it is essential to better understand the behavioral and other effects associated with the different media campaigns and strategies. The mass media campaign progressed with the “Frontlines” campaign in 2005-2006, the “Ownership” campaign in 2007-2009, and the current 2010-2011 “What’s Harder” with standard focus groups as formative research and analysis of Benchmark Media Tracking Survey findings. New potential for expanded public health approaches in social marketing campaigns provides the opportunity to deeply examine previous data collected and test a wider range of different strategies. The project will seek to ensure that the existing data from seven years is thoroughly analyzed so that any and all possible associations between exposure and outcomes with various target audiences are revealed.

The project includes two processes, secondary analysis of the Benchmark Media Tracking Survey and formative in-person interviews to test potential media and communications strategies. The secondary analysis will be conducted from the previous seven years of data and will include measures of self-efficacy, social normative beliefs, and dietary behaviors. Findings from the in-depth analysis will inform strategy development for the formative research. Campaign strategy will be based on previously conducted formative research, and potentially from existing federal (e.g., *Let’s Move*) or state campaigns and recommendations of psychosocial theoretical constructs gathered from scientific research publications on social marketing campaigns. Strategy development will additionally be linked to any or all of the following:

- The newly released *2010 Dietary Guidelines for Americans*
- The White House Task Force on Childhood Obesity national *Let’s Move Campaign*
- The *2010 California Obesity Prevention Plan*

1. Additional Media Tracking Survey Analysis:

Advanced analysis will be conducted with multiple years (spanning from 2004-2010) of the annual Benchmark Media Tracking Survey to examine relationships between advertising recall, normative beliefs, self-efficacy, and attitudes and behaviors related to fruit and vegetable consumption. Methods will include trend and multivariate analysis with statistical tests for significance, factor analysis and regression analysis. The analysis will help determine if exposure to any of the campaigns is associated with outcomes of interest such as determinants of healthy eating behaviors or other factors. The goal of the analysis will be to determine what elements of the campaign had the strongest connection to desired outcomes and to identify any mediators of those outcomes. Strength of media channels, media mix, non-advertising intervention exposure and spending indexes will also be examined and comparisons will be made. Synthesis of findings will be provided in report format that will inform planning for mass media beyond 2012 as the program shifts to an obesity prevention program. Findings will inform development of strategies for rigorous formative research methods. A manuscript for peer-reviewed publication will also be

prepared in collaboration with Network Research and Evaluation staff to disseminate findings beyond Network staff and stakeholders for other states and professionals.

2. New Campaign Development Formative Research:

New formative research will build on what we've learned from campaigns in the past and provides the opportunity to test a vision for the future. The Media & Communications and Research & Evaluation units at the *Network* will work with the contracting media agency to identify fresh, new communication strategies for the targeted mass media campaign and will test them using a rigorous formative methodology. The study will build on the usual focus group methodology, but staff and consultants will engage in an in-depth planning process to decide what measures will be included to obtain un-biased findings from interviews that will give clear guidance for strategy direction which harnesses new possibilities emerging from an obesity prevention platform. A quasi-experimental design will include a random assignment of strategies among participants in three groups of structured individual interviews. Respondents will participate in structured face-to-face interviews at sites across a number of California locations and media markets. This design will provide the ability for staff to get an un-biased read on how the distinctly unique directions might perform with the target audience and what potential behaviors and other factors might be triggered by a given strategy. Each group of participants will receive pre-test questions to establish baseline status of knowledge, beliefs, subjective norms, behavioral and predictive behavioral outcomes, followed by exposure to an alternative approach with post-exposure measurement of similar factors, but with additional measures to gauge response to the strategies presented. The design will use quantitative and qualitative methods to examine participant reaction, message comprehension, believability, relevance, agreement, and persuasiveness of three communications strategies. Methods will also gather data on other factors which may influence participants to perform target behaviors portrayed in the varying messages such as, feasibility, perceived behavioral control, prioritization within other lifestyle issues, barriers, and sustainability.

Formative research is by definition research involving the testing of alternative messages or strategies in an effort to see which one is best. As with all evaluation, the best method is one that allows for: a) the assessment of likely outcomes among those individuals exposed and b) the minimization of confounding influences. The standard focus group method does not allow for the assessment of outcomes (e.g. behavioral intention, normative beliefs) and is complicated by the social influence process present in all groups. The design proposed for identifying the best new direction for the campaign solves these two problems.

Some communications evaluators also argue that more rigorous formative solves some of the challenges of campaign outcome/effectiveness evaluation. Because of the impossibility of using experimental designs as campaigns are rolled out, enhanced formative evaluation is often a good solution. If an approach tests well in rigorous formative research there is a very strong likelihood that it will perform well when implemented. Analysis and reporting will be provided in a format that gives clear interpretation to determine influential elements for future strategy direction with full production formats and mass dissemination.

Budget Information:

Not to exceed \$280,000 (Oct 2011 – Sept 2012)

Summary of Research:

Behavior change strategies in our changing society and era of expanding communication technology require new perspectives with methods that appeal to consumers who are inundated by food marketing and availability of low-nutrient dense foods in many types of settings. Expert thinking of the current state of science regarding decision making and eating behaviors provides recommendations for future research and specifically calls for more formative research to examine new strategies.¹ The *Network* needs to capitalize on the timely opportunity presented by upcoming revisions to guidance and use grounded methods to generate creative message strategies that will resonate with the target population. The *Network* will use all possible sources to inform the formative research including the Benchmark Media Tracking Survey data results, formative research findings and insight from existing evidence, other campaigns and established approaches from experts in the field of health communication and social marketing.^{2,3} Initial cursory analyses of the Benchmark Media Tracking survey show up to 71% aided recall among SNAP recipients of any *Network* ads, showing that penetration of marketing is considerable. Results also indicate a possible connection between recall levels and an increase in social normative beliefs for family change behaviors related to healthy eating and physical activity among SNAP recipients and eligibles, but the findings are not yet clear. Additional analysis and rigorous formative research provide the potential to tease out the models that might help us learn what connections are critical to success of future campaigns.

It is vital for the future of a *Network* social marketing campaign to consider evidence from effective mass media campaigns to improve healthy eating behaviors and physical activity that continue to emerge.⁴⁻¹⁰ Behavior change science should support campaign development^{2,3,11} and communications strategies need to be based on rigorous formative research.^{3,12} Current statewide media campaign strategy should continue to develop messaging that targets psychosocial determinants of fruit and vegetable consumption, and physical activity, specifically self-efficacy and social norms change among low-income Californians and/or use accepted health behavior theory to develop communications strategies.¹³⁻¹⁷

b. Modification of Project Methods/Strategies

For the analysis of the existing Benchmark data, trend, multivariate and other analyses will be conducted, which is advanced analyses beyond basic frequencies and cross tabs currently done. For the formative campaign work, a quasi-experimental design will be conducted separately from focus groups as a unique study with the *Network* target population to prevent bias and rule out issues with social desirability potentially present within group sessions.

c. Use of Existing Educational Materials

Existing campaign materials, strategy and messages will be utilized to inform development of new strategies and messages. However, any future campaign messages will build upon existing brand equity and recognition among the target population.

d. Development of New Educational Materials

No new educational materials will be developed with this funding. However, fresh, new strategies and messages that engage low-income audiences and are culturally-relevant will be developed. Any resulting new materials developed will follow appropriate approvals.

e. Key Performance Measures/Indicators.

1. Additional Media Tracking Survey Analysis Key outcomes:

- Relationship between recall of advertising and other program elements, consumption and family change behaviors, knowledge, attitudes and beliefs, including self-efficacy and subjective norms

2. New Campaign Development Formative Research Key outcomes:

- Message recall, knowledge, beliefs, attitudes and behaviors related to consumption of fruits and vegetables and other eating behaviors
- Participant reaction, message comprehension, believability, relevance, agreement, and persuasiveness of 3 strategies
- Other factors that may influence potential to perform the target behaviors in the varying messages such as feasibility, perceived behavioral control, prioritization among other lifestyle issues, barriers, and sustainability

3. Evaluation Plan

Please see the attached Evaluation Plan for details. The nature of the project is research and evaluation using existing outcome-based survey data and rigorous formative research methods to inform campaigns and strategies. Evaluation methods to examine effects from the delivery of campaign messages will include the Benchmark Media Tracking Survey instrument. Survey measures and methods will be updated as needed and as new scientific findings emerge. Efforts to better evaluate campaign effects with potential revision of methodology will be included as part of the formative research planning process.

4. Coordination Efforts

The Network will seek input from other CDPH programs such as the Tobacco Control Program, California Project LEAN and others to develop methods and strategy. As appropriate, the project will promote CalFresh, and will make an effort to synergize messages developed and tested with other community-based programs that are *Network* and non-*Network* funded.

References

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RESEARCH and EVALUATION UNIT
EVALUATION PLAN

<p style="text-align: center;">Title of the evaluation</p>	<p>Mass Communications Campaign Evaluation</p>
<p style="text-align: center;">The project or projects with which it is associated</p>	<p>Network Mass Communications and Benchmark Media Tracking Survey</p>
<p style="text-align: center;">The type of evaluation as primarily a formative, process, outcome or impact assessment</p>	<p>1) Data analysis of Benchmark Media Tracking Survey to obtain additional results will involve outcome evaluation strategies and 2) rigorous formative research methods will be used to identify strategy and message direction for the Network mass media campaign.</p>
<p style="text-align: center;">The question(s) to be addressed by the evaluation</p>	<p>1) Additional analysis: What are differences between types of campaign media exposures associated with intermediate factors and/or behavioral outcomes? Which intermediate factors (i.e.. individual self-efficacy, family change self-efficacy, social normative beliefs, etc.) have the strongest relationship to campaign exposure or other non-ad intervention activities? Are there factors or models that might explain results? What are the strength of media channels or media mix? How might spending indexes relate to outcomes?</p> <p>2) Formative research structured interviews: What message strategies should be included in media campaign? What messages do the target audience get from different strategies tested? What messages potentially carry the most influence to modify behavior or determinants of behavior? What are potential methods to examine media effects with target population? What is participant reaction, message comprehension, believability, relevance, agreement, and persuasiveness of 3 strategies? What are other factors that may influence potential to perform the target behaviors in the varying messages such as feasibility, prioritization among other lifestyle issues or barriers, and sustainability? How much do the other factors influence potential to perform the desired behavior and how might messages influence decision making to perform behavior?</p>
<p style="text-align: center;">The approach to conducting the evaluation, including scope, design, measures and data collection</p>	<p>1) Additional Media Tracking Survey analysis - <i>previously</i> collected survey samples spanning 2004-2010, with each sample approximately:</p> <ul style="list-style-type: none"> • 400 interviews with random digit dial of the State's general population of mothers age 18-54 with children age 0-18 • 1000 telephone interviews with mothers age 18-54 who are CalFresh recipients with children age 0-18 • 1000 interviews with very low-income (<130% FPL) mothers age 18-54 who are not CalFresh recipients with children age 0-18 • 400 interviews with low-income mothers whose household income level is too high for the CalFresh program (between 131% and 185% FPL) aged 18-54 with children age 0-18 <p>2) New campaign development formative research: A random assignment of 3 message strategies among 3 media markets with 100 respondents each for structured in-person interviews</p>

RESEARCH and EVALUATION UNIT
EVALUATION PLAN

<p style="text-align: center;">Plans for using the results</p>	<p>The projects will inform the development of new mass media campaign strategy and messages. Initial message development will occur based on previous and additional findings from more extensive analysis of the annual Media Tracking Survey with trend analysis conducted from the previous seven years alongside newer measures of self-efficacy, social normative beliefs, and potentially new media directions such as social media. The formative research will identify potential message directions for the targeted mass media campaign including TV, radio, and outdoor advertising through tests using a rigorous formative methodology.</p>
<p style="text-align: center;">Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done</p>	<p>1) Additional Media Tracking Survey analysis will examine previously collected survey samples from 2004-2010 2) The formative research study will differ from previous used methodology of focus groups</p>
<p style="text-align: center;">Project cost</p>	<p>Additional analysis and formative research not to exceed \$280,000 in FFY2012</p>

BUDGET COVER SHEET
 FFY 2012 Plan
 FFY 2011 Amendment 2 Funding

Project Timeline:
 10/1/11 - 9/30/12

Mass Communications Campaign Evaluation			
Organization: TBD			
Contract Number:			
		FFY 2011 - 2012	
Federal Share Budget			
Personnel Salaries			
Fringe Benefits			
Operating			
Equipment & Other Capital			
Travel			
Subcontractors		\$ 279,064.00	
Other Costs			
Indirect Costs 15%			
Total Federal Share		\$ 279,064.00	

FEDERAL SHARE BJ
6B Mass Communications Campaign Evaluation
 (October 1, 2011 - September 30, 2012)

Subcontractor: Field Research

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. Federal Share Total Dollars
FEDERAL SHARE POSITIONS						
1.	Name: To be determined Title:					\$ -
2.	Name: To be determined Title:					\$ -
3.	Name: To be determined Title:					\$ -
SUBTOTAL		\$ -	0.0000	0.0000	0.0000	\$ -

B. FRINGE BENEFITS:

Federal Share:

\$0

SUBTOTAL:

C. OPERATING EXPENSES:

Federal Share:

SUBTOTAL:

FEDERAL SHARE BJ
6B Mass Communications Campaign Evaluation
(October 1, 2011 - September 30, 2012)

Subcontractor: Field Research

Federal Share Total Dollars

D. EQUIPMENT EXPENSES:
Federal Share:

E. TRAVEL AND PER DIEM:

Travel is included as part of subcontractor itemization.

Federal Share:

Staff	# Trips	# Days	Per Diem	Lodging	Round Trip	Total
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SUBTOTAL: \$ -

F. SUBCONTRACTORS:

Secondary analysis-Field Research:

\$29,158

Funds will be directed toward analysis of existing data collected from the Annual Benchmark Media Tracking Survey. The secondary analysis will provide the opportunity to examine the data in a more extensive way beyond basic frequencies for each item on the survey. Researchers will determine the ability to pool data samples or split them by subcategories and run cross-tabulations or check for confounders. Analysis will attempt to identify the constructs from the measures collected that may explain certain outcomes and intermediate factors. Funds will support project management, programming, statistical analysis, and travel for review and presentation of findings. There will be no primary data collection with participants for this portion of the project. Analysis will be conducted on data from *previously* collected interviews in 2004-2010.

Formative research interviews- Field Research:

\$249,906

Work will cover formative research interviews with 3 groups of 100 respondents to gather data that will inform future mass media campaign efforts. The formative research will use quasi-experimental design, a more rigorous approach to conducting formative research than previous methods with the campaign. Distinctly different campaign strategies will be tested in random order among participants of the target audience in different three media markets. Structured interviews with pretest - post-test design will provide a quantitative and qualitative approach and reduce potential social desirability issues that are typically present in a focus group methodology. Funds will cover project management, data collection, data entry, coding, programming, analysis, results reporting. Instrument development will be required with translation of guides and interview questionnaires. Interviewing of participants will require participant recruitment, building rental, interview equipment rental, reimbursement for participant expenses, contract interviewers. Data analysis will include transcription of interviews and a consulting statistician. Other costs include travel, shipping, telephone, fax, courier.

	Number Hours or Items	\$ Rate/hour or Cost/unit	Total
<i>Formative Research and Secondary Analysis</i>			
Professional Labor			
Project director (Larry Bye)	166.25	71.89	\$11,952
Research analyst	177	33.00	\$5,841
Programmer	121.5	47.06	\$5,718
Data entry	43	24.00	\$1,032
Coding (quantitative data)	42	24.00	\$1,008
Coding (qualitative data)	130	24.00	\$3,120
Clerical/word processing	40	24.00	\$960
Subtotal			\$29,631
Fringe 52%			\$15,408
Subtotal Salaries/Fringe			\$45,038

FEDERAL SHARE BJ
6B Mass Communications Campaign Evaluation
(October 1, 2011 - September 30, 2012)

Subcontractor: Field Research

Other Direct Costs			
Transcriptions (English)			\$8,442
Transcriptions and translations (Spanish)			\$8,505
Recruitment of respondents (regulars)			\$27,000
Recruitment of respondents			\$7,740
Equipment rental			\$2,025
Incentives (regulars)	270	50.00	\$13,500
Incentives (floaters)	77.4	80.00	\$6,192
Room rentals			\$31,680
Contract interviewers	345	100.00	\$34,500
Consulting statistician			\$4,500
Travel: Formative Interviews			\$3,225
Shipping			\$2,000
Translation of guides and instruments			\$2,500
Telephone/fax/courier			\$700
Recruitment recovery			\$2,195
Subtotal Other Direct Costs			\$154,704
Indirects 16.82% of Salaries/Benefits/Other Direct Costs			\$33,597
Occupancy Costs (35% of Salaries/Benefits)			\$15,763
Fee 15% of total Salaries/Benefits/Other Direct Costs			\$29,961
GRAND TOTAL :			\$279,064

SUBTOTAL:

\$279,064

FEDERAL SHARE BJ
6B Mass Communications Campaign Evaluation
 (October 1, 2011 - September 30, 2012)

Subcontractor: Field Research

Federal Share Total Dollars

SUBTOTAL:

G. OTHER COSTS:
Federal Share:

SUBTOTAL:

H. INDIRECT COSTS:
Federal Share:

SUBTOTAL: \$0

TOTAL

\$ -	0.0000	0.0%	0.0%	\$279,064
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STATE LEVEL PROJECT SUMMARY FORM

Project #6c

Children's Power Play! Campaign Evaluation Study

FFY 2011 Amendment 2

1. **Goals & Objectives** (See State Level Objectives).

2. **Project Title:** *California Children's Power Play! Campaign Evaluation Study*

a. Related State Objectives:

Objectives 1c, 2d, 3b, 6a, and 7d

b. Audience:

Gender: Male and Female

Ethnicity: All Ethnic Groups

Languages: English

Ages: Fourth and Fifth Grade Children (9-11 years old)

c. Focus on SNAP Eligibles

All activities are evaluation related, focusing on the *Children's Power Play! Campaign* and its target audience attending low-resource public schools. Qualifying elementary school sites will have 50% or greater free and reduced price meal participation based on the following data source and which are encompassed by the FFY 2012 State Plan, Fruit, Vegetable, and Physical Activity Campaigns State-Level Project Summary:

California Department of Education (CDE) FRPM data available online through *DataQuest* at: <http://data1.cde.ca.gov/dataquest/>.

d. Project Description

Key Purpose: Evaluate the effectiveness of the *Children's Power Play! Campaign* to inform future campaign direction, funding and interventions.

Key Strategies: The key strategy for evaluating the *Children's Power Play! Campaign* is to use a quasi-experimental intervention/control study. This study design is the most appropriate for this type of campaign that uses a multi-channel, school and community-based approach to increasing fruit and vegetables consumption, physical activity, and related psychosocial determinants. For information about the *Power Play! Campaign*, please refer to the FFY 2012 State Plan, Fruit Vegetable, and Physical Activity State-Level Project Summary.

Key Educational Messages:

- Eat three to five cups of fruits and vegetables every day
- Get at least 60 minutes of physical activity daily

Intervention Sites: Two matched communities (TBD) in California with sufficient 4th- and 5th-grade students to meet the power calculation estimates needed for the study design. Intervention sites will be selected from the approved listing included in the FFY 2012 Plan as referenced in the State Plan, Fruit, Vegetable and Physical Activity State-Level Project Summary.

Projected Number of Contacts:

Direct Contacts (unduplicated): 41,250

Indirect Contacts: 69,000

Total Contacts: 110,250

Children: 10,000 direct, *School Idea & Resource Kit*
 10,000 direct, *Community Youth Organization Idea & Resource Kit*
 17,000 direct, Physical Activity Supplement and Power Cards
 2,000 direct, school promotions
 250 direct, parent event
 1,000 direct, community event
 20,000 indirect, cafeteria merchandising
 10,000 indirect, community posters/signs
 10,000 indirect, retail posters/signs

Parents: 500 direct, parent event
 500 direct, community event
 4,000 indirect, print materials
 10,000 indirect, community posters/signs
 5,000 indirect, media promotion
 10,000 indirect, retail posters/signs

Narrative Summary:

This large-scale evaluation project will focus on obtaining data on the effectiveness of the *Network for a Healthy California – Children’s Power Play! Campaign*. A large scale evaluation project of the campaign was last done in 1995. This quasi-experimental intervention/control study will be conducted in 2-4 markets in California. The intervention will consist of the full spectrum of the *Power Play! Campaign*—classroom and afterschool based nutrition education, school and cafeteria based promotions, parent education, retail components, additional Regional Network *Power Play!* Coordinator scope of work objectives, and other activities. Control communities will lack most of these activities, however some limited Regional Network *Power Play!* Coordinator scope of work activities may continue. Schools will be recruited for the study in the chosen intervention and control locations. The survey tools will assess fruit and vegetable consumption, physical activity duration, and related psychosocial factors. Results from this evaluation study will indicate the effectiveness of the current elements of the *Power Play! Campaign*, and help guide future *Power Play! Campaign* activities conducted by the local contractors.

Budget Information:

Total budget: \$925,000

Amendment 2 FFY 12 Evaluation Budget: \$475,000; plus

FFY12 FVPA Budget: \$250,000; and

FFY12 Augment: \$200,000

e. Summary of Research

In 1995, the California Department of Public Health evaluated the *California Children's Power Play! Campaign* to examine its impact on fruit and vegetable intake. It found an increase of 7 percent for the school-only channel and 14 percent for the school and community channels combined¹. The *Campaign's School Idea & Resource Kit* the primary component of the school intervention channel was tested for its impact on knowledge, self-efficacy, and outcome expectations related to fruit and vegetable consumption and physical activity after being updated to include physical activity in 2003². These studies predated the 2005 shift in fruit and vegetable recommendations from five daily servings to three to five cups based on age, gender, and activity level. The Campaign materials now reflect the current *Dietary Guidelines for Americans, 2010*³.

f. Modification of Project Methods/Strategies

This evaluation study will have some components that were included in the 1995 study, but will be expanded to go beyond fruit and vegetable intake. Primarily, there will also be a focus on increasing physical activity in combination with eating fruits and vegetables.

g. Use of Existing Educational Materials

Only existing educational materials will be used and are listed in the FFY 2012 State Plan, Fruit, Vegetable and Physical Activities Campaigns State-Level Project Summary. The core materials include:

- School Idea & Resource Kit
- Community Youth Organization Idea & Resource Kit
- Power Up for Learning, physical activity supplement
- Children's Cookbook
- Power Cards
- Serving size posters
- Other materials: stickers, cafeteria static clings, parent brochures

h. Development of New Educational Materials

No new materials will be developed for this study.

i. Key Performance Measures/Indicators.

The key performance measures will include the following:

- Fruit and vegetable consumption (behavioral change)
- Physical activity (behavioral change)
- Psychosocial factors related to diet and exercise (knowledge/attitude/belief change)
- Exposure to all the types of social marketing
- Understanding of the marketing messages

3. Evaluation Plan

Project for which evaluation is associated:

Network for a Healthy California – California Children's Power Play! Campaign

Evaluation Type:

Impact: Findings from the *California Children's Power Play! Campaign* evaluation study will help identify the effectiveness of a multi-channel, community-based social marketing intervention on behavioral outcomes for English-speaking 4th- and 5th-grade students attending low resource public schools in California.

Questions that will be addressed:

Does participation in the *California Children's Power Play! Campaign* intervention improve fruit and vegetable intake, physical activity, and related psychosocial factors among fourth- and fifth-grade children attending low resource public schools compared to those participating in similar control schools?

Scope, Design, Measures and Data Collection:

The study design will include a randomized, controlled trial of approximately 5,000 4th- and 5th-grade children (half control and half intervention) attending eligible low-resource public schools in the San Diego/Imperial Region of California. Eligible schools will not have implemented *Power Play!* for at least two years and will be randomly selected to participate in 4-6 predefined communities. For this study, a community will be defined as a group of 6-10 schools clustered together with shared retail and community sites. After the schools are recruited, communities will be matched for demographic and socioeconomic variables and then randomly assigned to the intervention or control group. In the intervention communities, schools will implement the *California Children's Power Play! Campaign* and will be compared to schools in the matched control communities.

Evaluation efforts will include recruiting and training teachers; obtaining parental consent and student assent; implementing the pre- and post-intervention measures of dietary intake, physical activity, and related psychosocial factors; tracking intervention implementation; maintaining a high level of quality assurance; completing data collection and analysis; and compiling and reporting the study findings. Process measurements will track the communities for quality assurance and intervention integrity. The data will be analyzed using analysis of covariance, controlling for baseline value, and chi-square comparing positive/negative changes, adjusted for cluster design effects at the school level.

The intervention community will receive the full *California Children's Power Play! Campaign* for a five-month period. For specific elements, see 2g above. In the control community, there will be no *Campaign* components implemented.

Plans for using the results:

Results from the *California Children's Power Play! Campaign* evaluation will increase knowledge about the effectiveness of the Campaign to guide program funding and inform and prioritize Campaign activities going forward. Data collected will contribute to evaluation of the *Network* as a whole, but primarily increasing *California Children's Power Play! Campaign* integrity and impact. If effective, the *Network* will disseminate the Campaign intervention regionally throughout the state; otherwise, the study findings will be used to refine the Campaign and improve its efficacy.

Previous Evaluation:

See 2e above.

4. Coordination Efforts

Network campaigns and programs other than the *California Children's Power Play! Campaign* could potentially reach low-income children and their families in the chosen areas of intervention and control. These campaigns and programs include the targeting of SNAP-Ed eligible Latino and

African American adults and their families via the *Latino Campaign* and the *African American Campaign*, working adults via the *Worksite Program*, and all adults via the *Retail Program*. Information about exposure to these other campaigns and programs will be tracked during the evaluation and examined in conjunction with the study findings.

1. Foerster SB, Gregson J, Bealle DL, et al. The California Children's 5 a Day - Power Play! Campaign: evaluation of a large scale-social marketing initiative. *Family and Community Health*. 1998;21:46-64.
2. Keihner AJ, Meigs R, Sugerman S, Backman D, Garbolino T, Mitchell P. The Power Play! Campaign's School Idea & Resource Kits Improve the Determinants of Fruit and Vegetable Intake and Physical Activity among Fourth- and Fifth-Grade Children. *Journal of Nutrition, Education and Behavior*. 2011 2011;43:SXX-SXX (in press).
3. United States Department of Agriculture, United States Department of Health and Human Services. Report of the Dietary Guidelines Advisory Committee on the Dietary Guidelines for Americans (Advisory Report), 2010. <http://www.cnpp.usda.gov/DGAs2010-DGACReport.htm>. Accessed August 1, 2010.

RESEARCH and EVALUATION UNIT
EVALUATION PLAN

Title of the evaluation	<i>California Children's Power Play! Campaign</i> Evaluation Study
The project or projects with which it is associated	<i>California Children's Power Play! Campaign</i>
The type of evaluation as primarily a formative, process, outcome or impact assessment	Impact Evaluation
The question(s) to be addressed by the evaluation	Does participation in the <i>California Children's Power Play! Campaign</i> intervention improve fruit and vegetable intake, physical activity, and related psychosocial factors among fourth- and fifth-grade children attending low resource public schools compared to those participating in similar control schools?
The approach to conducting the evaluation, including scope, design, measures and data collection	Evaluation efforts will be focused on recruiting and training teachers, obtaining parental consent and student assent, implementing the pre- and post-intervention measures, tracking intervention implementation, maintaining a high level of quality assurance, completing data collection and analysis, and compiling and reporting results. The study design will include a randomized, controlled trial of 5,000 4th- and 5th-grade children (half intervention and half control) attending eligible low-resource public schools in the San Diego/Imperial Region of California. Random assignment of the Power Play! Campaign intervention communities (~4 schools) will be compared to matched control communities (~4 schools). Collection of baseline and post-intervention assessments including complete dietary data by a research staff assisted 24-hour dietary recall. Implement process evaluation measurements for quality assurance. Analyze data using analysis of covariance, controlling for baseline value, and chi-square comparing positive/negative changes, adjusted for cluster design effects at the community level.
Plans for using the results	Disseminate the <i>Campaign</i> intervention, if effective, regionally throughout the state; otherwise, use the study findings to refine the <i>Campaign</i> and improve its efficacy.
Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done	In 1995, the California Department of Public Health evaluated the <i>California Children's Power Play! Campaign</i> to examine its impact on fruit and vegetable intake. It found an increase of 7 percent for the school-only channel and 14 percent for the school and community channels combined. The <i>Campaign's School Idea & Resource Kit (SIRK)</i> the primary component of the school intervention channel was tested for its impact on knowledge, self-efficacy, and outcome expectations related to fruit and vegetable consumption and physical activity after being updated to include physical activity in 2003. These studies predated the 2005 shift in fruit and vegetable recommendations from five daily servings to three to five cups based on age, gender, and activity level. The <i>Campaign</i> materials now reflect the current <i>Dietary Guidelines for Americans, 2010</i> .
Project cost	\$925,000 (\$475,000 from Amendment 2 FFY12 Budget + \$250,000 FFY 12 FVPA Budget + \$200,000 FFY12 Augment)

FEDERAL FISCAL YEAR (FFY)2012 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA - FVPA Campaigns Unit, Project # 6c: *Children's Power Play! Campaign* Impact Evaluation Study

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	53,225		53,225	380,000		380,000	613.95
2. Contracts/Grants/Agreements	0		0	235,000		235,000	0.00
3. Non-capital Equipment/Supplies	4,000		4,000	9,127		9,127	128.18
4. Materials	4,492		4,492	50,000		50,000	1013.09
5. Travel	3,500		3,500	30,000		30,000	757.14
6. Administrative *	0		0	0		0	0.00
7. Building/Space & Other General Expenses *	0		0	30,000		30,000	0.00
8. Maintenance *	0		0	0		0	0.00
9. Equipment & Other Capital Expenditures	0		0	0		0	0.00
Total Direct Costs	65,217		65,217	734,127		734,127	1025.67
11. Indirect Costs (@26% FFY12)	9,783		9,783	190,873		190,873	1851.16
12. TOTAL COSTS	\$75,000		\$75,000	\$925,000		\$925,000	1133.34

FFY12 Budget is estimated. Study design is not finalized at this time and a contract has not yet been negotiated for FFY 2012 work.

FFY11: Planning year--study design, study tools, site selection and recruitment, Institutional Review Board approval

FFY12: Study Implementation Year--complete recruitment, training, conduct intervention, dietary assessment, data collection, data analysis, report write-up

Total \$925,000 budget is included in multiple locations within the FFY 2012 Plan, including:

- \$250,000 in the FFY12 FVPA Budget,
- \$475,000 from Amendment 2 FFY12, and
- \$200,000 in the FFY12 Augment.

FEDERAL SHARE BJ
 Children's Power Play! Campaign Evaluation Study
 October 1, 2011 - Sept. 30, 2012

Public Health Institute

										Federal Share Total Dollars
F. SUBCONTRACTORS:										
Federal Share:										
1) <i>Children's Power Play! Campaign Evaluation Study</i> : Contractor TBD: \$925,000										\$475,000
FFY 2011 Amendment 2 Evaluation Budget Approved Total (October 2011-September 2012): \$475,000										
FFY 2012 FVPA Budget Proposal Request (October 2011-September 2012): \$250,000										
FFY 2012 Augment Budget Proposal Request (October 2011-September 2012): \$200,000										
<p>Funding for approximately 21.6% of this evaluation study is included in FFY 2012 (October 2011-September 2012) Augment funds, 27.0% of this evaluation study is included in FFY 2012 (October 2011-September 2012) FVPA budget funds, and with this requested the remaining 51.4% (\$475,000) from FFY 2011 (October 2011-September 2012) Amendment 2 will fund the remainder of the proposed evaluation study in full.</p> <p>Evaluation efforts will be focused on recruiting and training teachers, obtaining parental consent and student assent, implementing the pre- and post-intervention measures, tracking intervention implementation, maintaining a high level of quality assurance, completing data collection and analysis, and compiling and reporting results. The study design will include a randomized, controlled trial of 5,000 4th- and 5th-grade children (half intervention and half control) attending eligible low-resource public schools in the San Diego/Imperial Region of California. Random assignment of the Power Play! Campaign intervention communities (~4 schools) will be compared to matched control communities (~4 schools). Collection of baseline and post-intervention assessments including complete dietary data by a research staff assisted 24-hour dietary recall. Implement process evaluation measurements for quality assurance. Analyze data using analysis of covariance, controlling for baseline value, and chi-square comparing positive/negative changes, adjusted for cluster design effects at the community level.</p>										
<i>Children's Power Play! Campaign Evaluation Study</i> : Contractor TBD: \$925,000										
Budget Breakdown										
Personnel										
Personnel Salaries										\$196,605
Data Entry										\$124,320
Fringe Benefits										\$71,579
Total Personnel										\$392,504
Operating										
Equipment & Other Capital										\$0
Travel										\$38,225
Data Collectors										\$192,102
Subcontractors										\$0
Other Costs										\$113,458
Total Operating										\$343,785

