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STATE LEVEL PROJECT SUMMARY FORM

FFY2012

ADMINISTRATION – Project #1

Project Title – Local Operations

1. GOALS & OBJECTIVES (See State Level Objectives)

2. Project Title: Local Operations

a. Related State Objectives

Related State Objectives include 1, 2, 3, 5, 7, 8, 9

b. Audience

Local grantees that provide nutrition education to all ages and ethnicities of Californians participating in the CalFresh Program and SNAP-Ed-eligibles at 185% or below the FPL. See Project Summaries in Section B for specific audience characteristics in each contract, and Section D, Budget for complete list of all local projects.

c. Focus on FSP Eligibles

All of the program activities by USDA SNAP-Ed local contractors are designed to reach SNAP-Ed-eligible consumers and their families where they learn, work, shop, worship, live and receive other services.

Income Targeting Data Sources

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

Primary: *Network* American Communities Survey (ACS) Census Tract Data-all races at 185%F PL ACS Census Tract Data at 100% FPL for specific race/ethnicities. California Department of Education Free/Reduced Price Meal Participation rates and California Department of Education Child and Adult Care Food Program (CACFP) participation rates when applicable.

Secondary: Percentage participation for location-based proxy sites for “Likely FSP Eligibles” include food banks, food pantries, food stamp offices, Head Start, public housing, shelters/temporary housing, soup kitchens, TANF Job Readiness Program; percentage participation for location based proxy site for “Potential Eligibles” is WIC offices); other agency specific income data.

See project summaries in Section B, a. Local Project Summaries for expanded income targeting data for each contractor.

d. Project Description

Summary:

Network staff will continue to provide administrative and fiscal support at the State and local levels to local grantees to assure administrative and fiscal compliance with the USDA *Guidance* and SNAP-Ed Plan.

Key Strategies:

1. Develop request for application (RFA) for FFY 2013 *Network Plan* for local grantees to conduct solicitation and provide contractors with teleconference trainings on the RFA forms in the solicitation package; review and approve federal share program and fiscal documents, assuring SNAP-Ed income targeting.
2. Provide an orientation on *Network* policies and procedures to new local project staff and refresher orientations as necessary to accommodate continuing local project staff.
3. Plan and conduct annual trainings (face to face, web-based and teleconference) to continuing agencies on fiscal policies and procedures. This includes a training calendar/curriculum and Power Point presentations, four *Network* fiscal and program trainings in northern and southern California. Training curriculums are then posted on the *Network* website.
4. Monitor and provide continuous technical assistance to 100% of contracts to ensure administrative and fiscal accountability throughout FFY 2012.
5. Participate in quarterly interactive all-contractor teleconferences to communicate *Network*, CDSS, and USDA updates, new program resources, and policy clarifications.
6. By September FFY 2012, 100% of CCMU (Contract Compliance Monitoring Unit) site visits will be conducted with scheduled Local Incentive Awardees, Non-Profit Incentive Awardees and Special Projects ([Master Contract, Media Contract](#), Regional Networks, and Local Food and Nutrition Education) in 2012. CCMU on-site/desk review visits will be conducted and follow up reviews completed closing out the CCMU complete 14-step process. This will ensure Program Improvement Plans developed by SNAP-Ed funded projects were implemented to verify priority findings from CCMU reviews have been addressed.
7. *Network* Contract Managers will conduct site visits with special projects in FFY 2012. This is based on 6 site visits to Local Food and Nutrition Education contractors conducted in FFY 2011.
8. Contract Managers will review and analyze all annual and final contractor progress reports submitted and perform contract close outs on expiring contracts.
9. Continue working with the Research and Evaluation Unit to develop processes and systems to implement the Education and Administration Reporting System (EARS).
10. Continue working with California Association of Nutrition & Activity Programs (CAN-Act) to; a) provide co-staffing for the *Network* Statewide Collaborative Committee's Operations Subcommittee that is tasked to improve state/regional/local communications and administrative streamlining; a) Subcommittee activities will also continue to address findings from the USDA Administrative Review of the *Network* conducted during FFY 2006; b) provide

- peer support and grassroots leadership development through technical assistance and training to increase leadership and program management capacity; and; c) facilitate state/regional program planning and coordination.
11. Continue to strengthen contract monitoring through support of *Network* IT Unit and the use of GIFTS database.
 12. Partner with the Public Health Institute for FFY 2012 through a master contract to provide enhanced social marketing, fiscal resource development and personnel services that are not available through the State infrastructure to ensure that the *Network* is able to meet the goals and objectives of the proposed plan. The *Network* has contracted with PHI since 1986 to provide special services and personnel (fruit, vegetable and physical activity experts, communication professionals, marketing specialists, managers, and research and evaluation personnel). These services include comprehensive, coordinated technical expertise for designing and implementing specialized social marketing campaigns integrating a variety of communications activities. These types of services and personnel are not readily available through the State system.
 13. Contract with media and public relations firm to provide advertising, media and public relations support for the *Network's* social marketing campaigns and the *Regional Networks*.
 14. Contract Managers will follow-up on issues identified during CCMU reviews, site visits, annual progress reports, and desk reviews to ensure programmatic and fiscal compliance and identify opportunities for technical assistance.
 15. Respond to CDPH, CDSS and USDA technical inquiries.

Key Educational Messages for Contractors:

1. Successful projects require compliance with SNAP-Ed Plan *Guidance*.
2. Documentation and time reporting of SNAP-Ed expenditures is required for reimbursement.

Intervention Sites:

Local grantee intervention sites include community locations school districts, county offices of education, local health departments, WIC offices, community settings in qualifying census tracts. See project summaries in Section B, a. Local Project Summaries for expanded intervention site data on each contractor.

Projected Number of Contacts:

Direct Contacts: 2.2 million SNAP-ED eligibles through local contractors.

e. Summary of Research

Results of most recent statewide surveillance data and individual contractor evaluation results are used to provide guidance to local contractors to improve SNAP-ED in their communities.

f. Modification of Project Methods/Strategies

Project methods and strategies have been modified to address corrective action workplan from the 2006 Administrative Review as outlined in FFY 2007 Plan, this will continue Program improvement into FFY 2012. See project summaries in Section B,a. Local Project Summaries for expanded project methods/strategies data for each contractor.

g. Use of Existing Educational Materials

All of the following materials will be updates to existing materials, produced in English and posted or linked on the *Network* website except the staff Desk Manual. They are developed by state staff for *Network* contractors. They address guidelines both from USDA and the CDPH Contract Management Unit and include the following:

- *Local Incentive Award Program Guidelines Manual* (semiannual updates; to include Preferred Material and Curriculum List)
- Fiscal Guidelines Manual (semiannual updates)
- Contract Manager Desk Manual
- CCMU Protocols and Tools Manual
- CCMU Policy and Procedures Manual
- Contractor Performance Improvement Tool

See project summaries in Section B, a. Local Project Summaries for expanded educational materials data on each contractor.

h. Development of New Educational Materials

See project summaries in Section B, a. Local Project Summaries for expanded educational materials data on each contractor.

i. Key Performance Measures/Indicators

Completion of Key Strategies by state staff, including site visits and CCMU visits as outlined in d. Project Description, Key Strategies, paragraph 6 and 7 by *Network* staff. See project summaries in Section B, a. Local Project Summaries for key performance measures/indicators on each local contractor.

j. Evaluation Plan

Process (internal): GIFTS, an internal tracking system, provides status reports on Program and Contract Manager site visits, communications, invoicing, Request for Application (RFA) documents, progress report analyses, etc.;

Process (contractor): see annual SAAR data for contractor reach

Outcome (contractor): see REU Project #2 for Impact/Outcome Evaluation conducted by local contractors

Evaluations of contractor training activities include: surveys of participants in annual fiscal and program trainings for local contractors; surveys of local agency participants in local/regional contractor orientations and subject matter

trainings/workshops. Evaluation Tools: GIFTS status reports, Web Based Survey Software, training surveys (participant satisfaction), SAAR reports

k. Coordination Efforts

The *Network* will continue coordination with USDA funded programs, namely WIC, CDE, UC-FSNEP and the California Department of Social Services. *Network* staff are active partners in the State Nutrition Action Plan (SNAP). The *Network* continues to work with both internal and external partners and *Regional Networks* to promote consistent nutrition education messages to CalFresh participants and other SNAP-ED eligible audiences, to conduct activities that promote increased consumption of fruits and vegetables, increased physical activity and increased access to healthy foods. Through FANOut, the *Network* continues to work with the USDA Western Regional Office, local agencies, advocates, and other nutrition education and food security stakeholders, including local California Welfare Directors Association, California Association of Food Banks, America's Second Harvest and California Food Policy Advocates on nutrition education and CalFresh promotion. See project summaries in Section B, a. Local Project Summaries for coordination efforts of each contractor.

STATE LEVEL PROJECT SUMMARY FORM

FFY 2012

ADMINISTRATION – Project #2

Project Title: Compliance Systems

a. Related State Objectives:

Related State Objective: 6, 8, 9

b. Audience

Local Incentive Award (73), Non Profit Incentive Award (4), Regional Networks (11), (9) Special Project Contractors along with Local Food and Nutrition Education (17) who provide nutrition education to all ages and ethnicities of Californians participating in the CalFresh Program and SNAP-Ed-eligible persons with incomes of 185% or below the FPL.

c. Focus on SNAP Eligibles

All of the program activities by USDA SNAP-Ed local contractors are designed to reach SNAP-Ed-eligible consumers and their families where they learn, work, shop, worship, live and receive other services.

Income Targeting Data Sources

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

Primary: Network American Communities Survey (ACS) Census Tract Data-all races at 185%F PL ACS Census Tract Data at 100% FPL for specific race/ethnicities. California Department of Education Free/Reduced Price Meal Participation rates and California Department of Education Child and Adult Care Food Program (CACFP) participation rates when applicable.

Secondary: Percentage participation for location-based proxy sites for “Likely FSP Eligibles” include food banks, food pantries, food stamp offices, Head Start, public housing, shelters/temporary housing, soup kitchens, TANF Job Readiness Program; percentage participation for location based proxy site for “Potential Eligibles” is WIC offices); other agency specific income data.

See project summaries in Section B, a. Local Project Summaries for expanded income targeting data for each contractor.

d. Project Description

Key Strategies:

1. Maintain a Contract Compliance Team to conduct fiscal/administrative reviews of local projects.
2. Ensure timely completion of the Contract Compliance 14-Step Process with each local contractor during a three-year state contract cycle.

3. Update the *Network's* Contract Compliance tools and train staff to address the corrective actions and recommendations from previous USDA WRO Administrative Reviews.
4. Follow-up on trends/issues identified during Contract Compliance Monitoring Unit (CCMU) on-site visits, and follow ups to ensure administrative and fiscal compliance and identify opportunities for technical assistance for LIAs, NIAs, and Special Projects.
5. Follow-Up on Compliance Issues identified by CDSS and USDA WRO
6. Annually, provide *Network* Upper management with summary information from CCMU site visits on local contractors for consideration in funding decisions for the upcoming federal fiscal year.

Key Educational Messages for Contractors:

1. Continued funding and approval of future funding requires compliance with annual USDA SNAP-Ed Plan *Guidance*
2. Documentation of Federal share expenditures is required for Federal share reimbursement.

e. Summary of Research

Network: CCMU Reviews, Site Visit reports, Progress Reports and analyses, Desk Reviews, impact evaluation reports and compilation of LIA/NIA FFY 2011 Success Stories. An annual report by funding channel from the CCMU Reviews will be provided to senior management for review and to incorporate state level enhancements to support local projects.

Case studies from Local Food and Nutrition Education projects ending in FFY 2011.

f. Modification of Project Methods/Strategies

Project methods and strategies have been modified to address issues raised by USDA Western Regional Office during the exit conference concerning the FFY 2006 USDA Review of the *Network for a Healthy California* and annual SNAP-Ed Plan *Guidance*.

g. Use of Existing Education Materials

All of the following materials will be updated, produced in English and may be posted or linked on the *Network* website. They are developed by *Network* staff and address guidelines both from USDA and the CDPH Contract Management Unit and include the following:

- CCMU input into *Local Incentive Award Program Guidelines Manual* (annual updates; to include Preferred Material and Curriculum List)
- CCMU input into the Fiscal Guidelines Manual (annual updates)
- CCMU input into Annual Request for Application

- CCMU Policies and Procedures Manual
- Program and Contract Managers Site Visit Tools and Instructions
- Desk Review Tools and Instructions

h. Development of New Educational Materials

Tools to assist *Network* Staff and Contractors with compliance to USDA Guidance.

i. Key Performance Measures/Indicators

Key performance measures include successful compliance by state projects and local projects to USDA Guidance and regulations as demonstrated in CCMU Reviews, Programmatic Site Visits and administrative reviews conducted by CDSS and USDA WRO.

j. Evaluation Plans

On an annual basis, provide Network Senior Management a summary of CCMU Fiscal findings for a specific channel. Conduct a monthly status review of the Corrective Action Work Plan to ensure timely completion of benchmarks and if adjustments need to be made.

Process Evaluation: CCMU Reports on local contractors are summarized in an annual report to senior management by channel and will include key findings of local project fiscal systems, summary of program improvement plans, and recommendations for state level enhancements. The *Network* will work with senior management on the review report findings and implement state-level enhancements based on recommendation. *Network* will also work with the Health Program Manager I to enhance CCMU review protocols and tools on an annual basis.

k. Coordination Efforts

The *Network* will work with all Unit Leads and UC-FSNEP to ensure that issues identified in the USDA Administrative Reviews are resolved and contractors are trained and compliant with current SNAP-Ed Plan *Guidance*. The Network CCMU will also coordinate at least two reviews with the Department of Social Services during the federal fiscal year.

FEDERAL FISCAL YEAR (FFY) 2012 PROJECT BUDGET COVER SHEET (BCS)

NETWORK FOR A HEALTHY CALIFORNIA ADMINISTRATION (previously combined with Community Development)

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	0	3,786,655	3,786,655	0	2,955,700	2,955,700	(21.94)
2. Contracts/Grants/Agreements	0	-	0	0	0	0	#DIV/0!
3. Non-capital Equipment/Supplies	0	157,575	157,575	0	224,497	224,497	42.47
4. Materials	0	-	0	0	0	0	-
5. Travel	0	49,505	49,505	0	35,340	35,340	(28.61)
6. Administrative *	0	-	0	0		0	#DIV/0!
7. Building/Space and Other General Expenses *	0	1,329,706	1,329,706	0	899,985	899,985	(32.32)
8. Maintenance *	0	-	0	0		0	-
9. Equipment & Other Capital Expenditures	0	-	0	0		0	#DIV/0!
Total Direct Costs	0	5,323,441	5,323,441	0	4,115,522	4,115,522	(22.69)
					0		
11. Indirect Costs @11.6 % of Personnel Costs for State staff**	0	325,652	325,652	0	342,861	342,861	5.28
12. TOTAL COSTS	\$0	\$5,649,093	\$5,649,093	\$0	\$4,458,383	\$4,458,383	(21.08)

See Appendices, Section C, Staffing, and Section D, Budget Summary for detailed staffing and operating costs for state and Public Health Institute (PHI)

All costs on the state side roll up to the detailed budgets and budget justifications in Section C for staffing and Section D for operating costs. State staff in Section C are now identified by name and state level project budgeted under.

*Administrative and Maintenance costs for state included in the line Building/Space & Other General Expenses. PHI budgets for Administrative costs separately

**Indirect Cost rate for the State is 11.6% of total personnel costs and PHI is 16.3% of total budget less subcontracts

10% Budget Changes Justifications

State Justifications

NOTE: In FFY 2011, this project was combined with Community Development and included Information Technology (I.T.) costs. In FFY 2012, Community Development and I.T. have been broken out as separate projects. Only the budget for Administration is presented in this document

3. This increase is due to an additional allocation of \$2,808.30 per FTE. The details of this allocation are presented in the state document titled 4> FFY 2012 CDPH Non-capital Equipment/Supplies.

5.Reduced out-of-state trips is the reason for this decrease.

7. The split of IT and Community Development from Administration is largely responsible for the decrease in this line

11. An increase in the indirect rate from 8.6% in FFY 2011 to 11.6% in FFY 2012 is responsible for the increase in this line

STATE LEVEL PROJECT SUMMARY FORM
VIII. TECHNICAL ASSISTANCE AND SPECIAL PROJECTS
FFY 2012
TECHNICAL ASSISTANCE & INFRASTRUCTURE
Project #1

1. Objectives:

Build capacity and infrastructure among *Network* contractors and their partners to deliver sustainable, effective strategies that help deliver nutrition education to the target audiences so as to increase their skills to choose and access healthy food and physical activity and enable/empower target audiences to build healthier communities.

Promote services offered by Technical Assistance projects (TA) and share success models, deliverables, promising strategies with *Network* contractors, state staff, and *Network* partners and build upon these through *Network* website, *Network* Statewide Collaborative meetings, and all-contractor teleconferences.

Continue efforts to improve the delivery of nutrition education and social marketing interventions. As appropriate with new regulations through the *Healthy, Hunger-Free Kids Action of 2010*, lay the foundations for other public health approaches, such as environmental, policy and/or systems change. Project areas to be incorporated into *Network* nutrition education strategies for low-income communities and families may include: systems and environmental change; improved communication, partnership development and collaboration strategies; development of channels to reach SNAP-Ed audiences and intermediaries; and building capacity and enhancing collaboration among health, welfare, education, and agriculture agencies at the state and local levels.

Educate intermediaries and SNAP eligible populations with the most up-to-date information about nutrition education, issues, and programs.

2. Project Title:

Technical Assistance (Specialized Technical Assistance to SNAP-Ed Service Providers and Leadership and Support for the *Network for a Healthy California* program delivery infrastructure).

a. Related State Objectives

Related State Objectives include 1, 2, 5, 6, and 9.

b. Audience

The audience is *Network*-funded projects and partners who provide SNAP-Ed services to eligible low-income households in California. All projects provide services to persons who meet SNAP eligibility criteria.

c. Focus on SNAP Eligibles

All TA activities are designed to reach *Network*-funded projects and partners to improve their program integrity, skills, understanding of SNAP-Ed *Guidance* and requirements, and to advance SNAP-Ed goals for persons certified, likely and potentially eligible for CalFresh.

d. Project Description

The *Network* will partner with agencies that will provide technical assistance leading to strengthened infrastructure and increased capacity of the *Network's* SNAP-Ed projects. TA will include the development of skills in leadership, partnership and collaboration, opportunities to build synergy through joint efforts with other organizations that have similar missions, unique services which advance the field of nutrition and physical activity, and flexibility to change over time with changing regulations or *Guidance*.

Appropriate venues will be used to provide technical assistance to SNAP-Ed projects and intermediaries to ensure cost effective program delivery for state, regional, and local programs.

Technical Assistance Projects will promote and build upon the *Network's* Champions for Change brand attributes as follows:

- Empowerment.
- Champions.
- Change Agents.

Technical Assistance Projects will promote the four pillars of the *Network* as follows:

- Increase fruit and vegetable consumption.
- Increase physical activity.
- Increase food security.
- Prevent obesity and other diet related chronic diseases.

The *Network's* FFY 2011 Needs Assessment provides direction for the selection of Technical Assistance Projects and their scopes of work. Summaries of the identified technical assistance projects indicate reach as follows:

Technical Assistance Projects: Reach	
<i>Network</i> Project Sustainability Training (Center for Civic Partnerships)	A group of up to 30 persons per webinar-from SNAP-Ed intermediary organizations will participate in the on-line trainings (three live webinars). All SNAP-Ed intermediary organizations will have access to the tool and trainings developed through this project. Approximately 50 persons will participate in the session at the <i>Network</i> Statewide Collaborative Meeting. An estimated 15 <i>Network</i> staff will participate in the training designed for them. Up to 25 participants will be in the California Healthy Cities and Communities annual meeting workshop. The newsletter is distributed to over 4000 individuals. The brief will be made available on line so number of contacts is difficult to determine.
<i>Regional Network</i> Nutrition Education Initiatives Technical Assistance (Brown-Miller Communications)	Direct Contacts: Intensive technical assistance will be provided to: 11 Project Directors, 9 Collaborative Coordinators, 5 Media Specialists Indirect Contacts: *14 million Occurs as a result of train-the-trainer nutrition education opportunities and media coverage

	generated through this technical assistance. Many of these numbers are repeated in the Regional Networks and State Level Fruit, Vegetable and Physical Activity Project Summaries.
Local Health Department SNAP-Ed Leadership Project (California Conference of Local Health Officers)	Direct Contacts: Over 200 intermediaries from the <i>Network</i> funded local health departments and local health department associations, including CCLHO, County Health Executive Association of California (CHEAC), the California Conference of Local Directors of Health Education (CCLHDE), and in collaboration with CCLHDN.
CCLHDN Conference & Training (California Conference of Local Health Department Nutritionists)	Up to 100 SNAP-Ed intermediaries who have direct reach to thousands of target population members residing in counties. This project is designed to increase the number of local health departments that work together through CCLHDN from the current 20 to at least 40 out of 61 local agencies. Best practices for working with Local Welfare Departments will be one focus. The LHDs will work with the <i>Network</i> and also provide self-help to implement county-wide leadership needed for the Healthy, Hunger-Free Kids Act of 2010.
Afterschool Nutrition Education Project – Gold Country Local Demonstration Project (Health Education Council)	Direct Contacts: Luther Burbank High School in Sacramento serves 2,064 students, 77.26% free lunch, 7.06% reduced lunch as of 2009-2010 CDE data. Franklin High School in Stockton serves 2,360 students, 64.25% free lunch, 8.57% reduced lunch as of 2009-2010 CDE data. Indirect Contacts: Through the <i>Network</i> 's regional structure, local health departments, afterschool regional leads and word-of-mouth, we expect to reach thousands more individuals (children, families, staff and other key intermediaries).
Expand and Disseminate Understanding Nutrition: A Primer (California Center for Research on Women and Families)	A minimum of 2,500 downloads of the <i>Primer</i> sections will be documented. To the degree possible, simple demographics will be introduced to estimate usage by SNAP eligible individuals and by intermediary organizations working with the <i>Network</i> target audiences population inside and outside California.
SNAP-Ed Project Training (California Association of Nutrition and Activity Programs)	Up to 300 SNAP-Ed intermediaries (indirect reach cannot be estimated at this time)

There are seven/nine selected Technical Assistance Projects. Descriptions of these projects are provided below.

- **Network Project Sustainability:** The *Network* and the Center for Civic Partnerships (CCP) will conduct TA and training to support the sustainability assessment tool and companion

document (developed in FFY11). There will be a total of three “live” webinars covering the five subject areas based on the on-line-version of the sustainability assessment and planning tool. Funded partners will have access to the tool and companion piece on-line. Each webinar will then be hosted so funded partners can listen to the recorded webinar anytime. SNAP-Ed intermediary organizations throughout California will strengthen their capacity to achieve the *Network’s* goal of increasing fruit and vegetable consumption, physical activity, and/or access to healthy food in families with children that are eligible for SNAP-Ed assistance. These trainings will focus on strategies that participants can use to sustain their SNAP-Ed -based community improvement efforts as well as how to leverage additional resources. An in-person overview/training on the tool at a *Network* Statewide Collaborative meeting will be conducted. In addition, an overview/training will be conducted for NHC staff so that they have an understanding of the tool and how it could be effectively applied by the funded partners with whom they work. A workshop on building local collaborations among local health departments, other community groups and organizations to ensure healthier food environments will be offered at the annual meeting of the California Healthy Cities and Communities (CHCC) Program. An article will be published in the CHCC *Connections* newsletter (an insert or dedicated pages) on promising local practices at the neighborhood level. Briefs (e-versions) will be developed on the promising practices associated with community gardens and corner stores that ensure accessible and affordable healthy food choices.

- **Regional *Network* Nutrition Education Initiatives:** The *Network* and Brown-Miller Communications will, in accordance with USDA Guidance and new regulations, provide TA to all 11 Regional *Networks*, Regional Media Coordinators, Regional Collaboratives, and Collaborative Coordinators to build on the collaborative strategic planning process and nutrition education initiative activities that occurred in previous contract years. If appropriate, groundwork may be laid for the introduction of activities through the Healthy, Hunger-Free Kids Act of 2010. The nutrition education initiatives provide focused education on region-specific nutrition issues, engaging *Network*- funded projects, and public and private entities in educating SNAP eligible residents. The focused assistance will support the execution of regionally-coordinated nutrition education initiatives for SNAP eligible populations and communities. The technical assistance provider will work to link regional initiatives to *State Network* media activities and message points. In addition they will assist with identifying common themes and strategies across nutrition education initiatives and will create template materials to link to statewide efforts across *Regions*, as well as to ensure consistent messaging and design. (The Regional *Network* budgets for media and public relations will fund the actual execution of nutrition education campaigns targeting the SNAP eligible population within the region.) TA will provide expertise in the areas of media and public relations to all of the Regional *Networks* to ensure that their educational campaigns are designed efficiently and effectively, to achieve greater message awareness, and to convey understanding and relevance by the community and among SNAP-Ed audiences.
- **Local Health Department SNAP-Ed Leadership Project (California Conference of Local Health Officers):** The *Network* will continue its work with the California Conference of Local Health Officers (CCLHO) Chronic Disease Subcommittee to focus on local capacities for nutrition education and chronic disease prevention within the *Network’s* local health department channel. This project will assist the *Network’s* efforts to raise the capacity of local health departments as more are added to the *Network* as part of its initiative to expand local public health capacity, as well as raise awareness about the importance of SNAP in promoting good health and decreasing health disparities. All (61) local health departments will potentially be reached by this project.

Funding for FFY 2012 continues the staff and operational support. Chronic disease is the leading cause of premature death and disability, and particularly impacts low income and

minority communities. However, chronic disease control does not receive the priority from LHDs consistent with its importance. As the *Network's* local health department LIA channel declined from about 1/2 of all health departments to about 1/3 of California's local health departments, bringing local health departments back into the *Network* means capacities need to be raised. Local capacities LHDs need to enhance include sustainability, data, workforce, communications and organizational development. Webinars will be conducted, along with workshops, as LHD leadership indicates will be valuable for local work in Health Departments. This project is in alignment with the general direction of the CCLHO Chronic Disease Committee strategic direction, and with the *Network*. Additional funding will be provided by the California Endowment. Cost estimate includes contractor staffing, operating expenses, meeting facilities, audiovisual equipment, materials, postage, supplies, and travel.

- **Local Health Department SNAP-Ed Leadership Project:** As SNAP-Ed transitions into a grant program under new guidance, we need to build capacity in Local Health Departments for contractors to implement comprehensive, multi-level interventions based on public health approaches to move the target audience toward healthy eating and active living. Through this project, CCLHDN members will use their ability to leverage support from community leaders and decision makers to identify partners/collaborators and resources for building sustainable efforts to improve diet and physical activity practices among low income Californians. We will accomplish this through a digital learning collaborative, creating and strengthening partnerships with other statewide organizations, supporting County Nutrition Action Partnerships, providing expertise to regional networks on specific projects and efforts, developing a jurisdictional exchange program to provide peer mentorship county nutritionists, and planning/convening an annual meeting and leadership summit that will provide skill building as well as opportunities to build relationships with other *Network* Leadership Projects.

In FFY 2011 the contractor's SOW was limited to a conference. In FFY 2012, the contractor will use the previous year's conference as a foundation to perpetuate the learning community via an electronic format (a digital learning collaborative). The project will create and strengthen partnerships with other statewide organizations, support new and existing County Nutrition Action Partnerships, provide expertise to regional networks on specific projects and efforts, develop a jurisdictional exchange program to provide peer mentorship county nutritionists, and plan an annual meeting and leadership summit that will provide skill building as well as opportunities to build relationships with other *Network* Leadership Projects.

- **After School Nutrition Education Project—Gold Country Local Demonstration Project:** The Health Education Council will continue to implement and evaluate a local demonstration project in the Gold Country Region that will focus on implementing a youth-led nutrition education project in the high school afterschool setting. The goal of this demonstration project will be to apply youth-led and peer development approaches to engage and activate local youth in working towards becoming leaders in creating strong and innovative nutrition education projects for their peers, families and the community. *Network* tools and resources will be utilized, as appropriate, to support this demonstration project. This project will be documented and reviewed carefully as we determine the ability to replicate this initiative in our other Regions. This budget was cut in half from the previous contract's budget, to focus on successfully completing implementation and evaluation of demonstration at Luther Burbank High School. Franklin High School in Stockton will be provided minimal follow up technical assistance to support capacity building in their nutrition education efforts.
- **Expand and Disseminate *Understanding Nutrition: A Primer*:** The California Center for Research on Women and Families (CCRWF), a program of the Public Health Institute, will update, expand and disseminate via the web its publication, *Understanding Nutrition: A*

Primer on Programs and Policies in California, that was originally developed for the *Network* in FFY 2004. The revision will add information about programs and issues that have occurred over the past seven years. The *Primer* will be used to educate intermediaries and SNAP eligible populations with the most up-to-date information about nutrition education, issues, and programs. Specifically, this document will be used to train and educate *Network Champions* who are working directly with the SNAP-Ed population as well as intermediaries who may become involved with the *Network* as a result of the Healthy, Hunger-Free Kids Act of 2010. Begun in FFY 2011, this work will be completed in FFY 2012.

- **SNAP-Ed Project Training:** The California Association of Nutrition & Activity Programs (CAN-Act) will help existing contractors and partners build capacity to implement comprehensive, multi-level interventions and to utilize public health approaches to change the diet and physical activity practices of low income Californians. In addition to continuing to co-staff the *Network* Statewide Collaborative's Operations Subcommittee, this project will convene other project-specific workgroups, create templates and tools to assist in delivery and communication related to local projects' nutrition education programs, and provide training in formats most convenient to contractors such as webinar, other web-based training (such as DigitalChalk or Knoodle), or in person. Committees and workgroups will be facilitated and tools and templates will be developed and tested by CAN-Act staff with collaboration and feedback from State staff. This work is expected to be critical during the transition period associated with implementation of new regulations through the Healthy, Hunger-Free Kids Act of 2010.

e. **Summary of Research**

Each of the nutrition education initiatives is grounded in the science that supports the nutrition guidelines and recommendations found in the *Dietary Guidelines for Americans --2010*. Nutrition education priorities are based on the needs and interests of the region and SNAP-Ed target audience segmentation and supported by available data on health and fitness. Messages across the region, as provided through the various channels represented by collaborative partner intermediaries, are consistent with successful public health approaches. Technical Assistance Projects will educate intermediaries and SNAP eligible populations with the most up-to-date information about nutrition education, issues, and programs.

f. **Modification of Project Methods/Strategies**

Technical assistance for *Network*-funded projects and partners will use the same basic strategies as in previous years. Interventions and topic areas are reviewed using formative and process evaluation and feedback from the local programs and campaigns to ensure they meet the needs of local projects and can ensure reliable delivery of allowable SNAP-Ed objectives.

Some of the above projects began as a Special Project or Leadership Project. As they matured, some of the projects transitioned into providing technical assistance. Many of these projects have shifted to the sustainability stage so that their expertise and experience can be incorporated into tools and resources that can be used by other *Network* projects.

While FFY 2012 projects rely upon SNAP-Ed *Guidance*, TA projects are well positioned to lay foundations and help adapt activities to the new Nutrition Education and Obesity Prevention Program as regulations are released by USDA.

g. Use of Existing Educational Materials

Wherever possible, previously approved and existing materials and resources are used to support the nutrition education initiatives.

h. Development of New Educational Materials

Technical Assistance Project products will include webinars (web-based training), newsletter articles, an online version of *Understanding Nutrition: A Primer*, and SNAP-Ed Project Training’s templates and tools.

i. Key Performance Measures/Indicators

Success of Project #1 is reliant upon the successful completion of evaluations by component technical assistance projects. See evaluation plan table in item 3 below.

3. Evaluation Plan

Technical Assistance Projects: Evaluation Plan	
<i>Network</i> Project Sustainability Training (Center for Civic Partnerships)	An evaluation tool will be developed for completion by participants in the webinars and trainings on the sustainability assessment tool and companion piece to assess perceptions of the webinar/training content and effectiveness of content delivery. Participants in the workshop on building local collaborations will complete an evaluation of the workshop assessing the usefulness of the content to their work. Data will be collected on distribution numbers for the article and related briefs (e-versions) on promising local practices at the neighborhood level.
<i>Regional Network</i> Nutrition Education Initiatives Technical Assistance (Brown and Miller Communications)	In consultation with the <i>Network’s</i> Research and Evaluation Unit, an annual online survey will be developed to assess the quality, relevance, and overall satisfaction of the trainings, tools, templates and technical assistance provided by the contractor.
Local Health Department SNAP-Ed Leadership Project (California Conference of Local Health Officers)	The project will conduct key informant interviews and a webinar/workshop evaluation survey.
CCLHDN Conference & Training (California Conference of Local Health Department Nutritionists)	A pre/post impact evaluation format will be used. Measure will come from the McKinsey capacity assessment tool (http://www.ilj.org/publications/docs/McKinsey_Organization_Capacity_Assessment_Tool.pdf), or other similar instruments. Data collection will employ a census of CCLHDN members. Post intervention, additional questions from a snowball, convenience sample will be used to qualitatively assess how peer mentoring or other program elements contributed to capacity assessment. During the intervention period, participation in Network-sponsored capacity building activities will be tracked.
Afterschool Nutrition Education Project – Gold Country Local Demonstration	The project will provide CX3 data collection and analysis, as collected by youth leaders and

Project (Health Education Council)	afterschool staff.
Expand and Disseminate Nutrition Primer (California Center for Research on Women and Families)	<p>Process evaluation will involve documentation of Advisory Committee meetings and documentation of reviews during development of additional primer modules; documentation of implementation plan and follow-through by distribution partners.</p> <p>Outcome evaluation will involve survey monkey of webinar participants to assess who attended, their perception of the primer's informational value, their plans for use of the primer. Documentation of downloads of primer modules.</p>
SNAP-Ed Project Training (California Association of Nutrition and Activity Programs)	<p>Evaluation methods to be employed are appropriate to 6 project objectives as follows: Obj 1 Survey using online survey tool (SurveyMonkey); analysis of results; possible key informant interviews. Obj 2 This is a formative assessment that will pilot test short form project summaries and local successes ("profiles"). In cognitive interviews, local contractor will be asked to critique the content and ease of use of this material. Obj. 5 Content and delivery of teacher training will be pilot tested with volunteer teachers. Teachers will qualitatively critique the content, format, and utility of the materials. Obj 6 Webinars featuring training topics of interest will be evaluated for various aspects of real-world use and disruptions and content with volunteer local contractors. Data will be collected pre and post a webinar using survey monkey.</p>

The *Network's* Research and Evaluation Unit (REU) staff meets with Policy, Partnership and Planning Unit staff, and other program managers, to discuss evaluation plan needs for technical assistance and special/leadership projects. REU staff works with each leadership project to develop tailored evaluation plans based on project summaries. REU provides documentation on proposed research plans and their implementation.

4. Coordination Efforts

The *Network's* program delivery infrastructure is designed to promote and improve coordination and synergy among Technical Assistance Projects, Special (Leadership) Projects, *Network* LIAs, NIAs, *Regional Networks*, and *Fruit and Vegetable Campaigns*, and partnership initiatives. The *Network's* coordination strategy is designed around the multi-sector infrastructure of individual local programs, *Regional Networks* and Collaboratives, the *Network* Statewide Collaborative, with statewide leadership from CDPH, CDSS, and UC-FSNEP. It helps to maximize the impact of SNAP-Ed interventions within eligible low-income communities and intensify the messages that SNAP eligible consumers receive about fruits and vegetables, healthy eating, physical activity, food security, and obesity prevention.

Activities will ensure that *Network*-funded programs and partners provide brief promotional messages on the use of nutrition assistance programs such as CalFresh, food banks, WIC, and school and child

care meal programs to help families extend their food dollars and obtain the foods they need to maintain their health.

As appropriate, meeting announcements will be sent to *Network*-funded projects and partners, including UC-FSNEP. Announcements for the *Network* Statewide Collaborative are sent to all local SNAP-Ed projects, California WIC projects, and UC-FSNEP projects, as well as state level staff administering all federal food assistance programs, including WIC, and all other SNAP-Ed projects. Additionally, *Network*-sponsored conferences will be posted in the Calendar of Events on the *Network for a Healthy California* website:

<http://www.cdph.ca.gov/programs/cpns/Pages/NetworkCalendar1.aspx>

Finally, as encouraged, the *Network's* program infrastructure supports the development and implementation of the State Nutrition Action Collaborative to increase fruit and vegetable consumption in USDA target populations. Collaborating state agencies include CDPH (WIC, *Network*), CDSS (CalFresh) CDE (Child Nutrition Programs), UC-FSNEP, and CDFA. Further coordination is enhanced through FANOut, the Farm to School SNAP-Ed Taskforce, and individual project advisory committees. In FFY 12, member agencies will be reassessing priorities and looking at opportunities to collaborate.

In addition to the Public Health Institute funded Projects, the *Network for a Healthy California* supports similar projects. These are included under a comprehensive contract with the Center for Cooperative Research and Extension Specialists for Schools (CRESS Center) at the University of California, Davis. (See Section 10 for details.)

- California Healthy Kids Resource Center
- Center for Collaborative Solutions
- HealthCorps

The following project is funded through the Local Incentive Awardees through California State University, Chico, Research Foundation (SCNAC). (See Section II for details.)

- Nourish

STATE LEVEL PROJECT SUMMARY FORM
VIII. TECHNICAL ASSISTANCE AND SPECIAL PROJECTS

FFY 2012

SPECIAL PROJECTS: LEADERSHIP

Project #2

1. Objectives:

These projects are designed to leverage the influence and reach of selected leadership organizations, fill gaps in SNAP-Ed service delivery, and increase synergy among partners through a small grants program with unique, strategically-selected organizations that can help achieve the *Network's* mission. The leadership projects foster partnerships which are aimed at identifying, testing and institutionalizing novel ways to empower and enable low-income audiences to choose and increase access to healthy food and physical activity and enable/empower target audiences to build healthier communities.

The *Network's* Leadership projects include a range of channels and partners. They are chosen to be strategic with the *Network's* four pillars and with national, state, and local policy directions; to complement one another; and to be synergistic with the LIAs, NIAs, Regions, Campaigns and Programs, LFNEs, and other work of the *Network*. The positive results in the form of models, deliverables, and strategies are shared with *Network* contractors, state staff, and other *Network* partners. The use of new approaches, work products, and organizational connections is promoted through *Network* website, *Network* Statewide Collaborative meetings, the 11 Regional Collaboratives, and all-contractor teleconferences.

In future, successful approaches may be incorporated as appropriate into Scope of Work templates through the NEOP grants program. During FFY 12 and as appropriate with new regulations through the Healthy, Hunger-Free Kids Act of 2010, the *Network* will lay groundwork with Leadership projects to begin work in environmental, policy and systems change.

The Leadership projects also advance the *Network's* Champions for Change brand attributes, namely empowerment, champions and change. Activities may include developing consumer empowerment tools and strategies by applying knowledge from other disciplines (e.g., grassroots campaigns, economic development, energy conservation, tobacco control); educating community officials about *Network* issues, initiatives, programs and results; and collaborating with a wide range of state-level and community organizations in multiple areas including, but not limited to, education, agriculture, social services, and public health.

In FFY 2012, the focus will be on evaluation and solidifying what has been accomplished through Leadership projects, fostering specific opportunities for collaboration with other funded projects, publicizing the innovations, and providing a firm foundation for either helping to institutionalize the work through other funds or aligning the organizations' efforts with directions that emerge from the *Network's* upcoming strategic planning process.

Each individual component within Project #2 has a unique model, deliverables, and strategies to accomplish its goals. These are individually highlighted on the following pages.

2. Project Title:

Network Special Projects and Partnership Initiatives

a. Related State Objectives

Related State Objectives include 1, 2, 5, and 9.

b. Audience

The primary audience is *Network*-funded projects and partners who provide SNAP-Ed services to eligible low-income households in California. All *Network* projects provide services to persons who meet SNAP eligibility criteria.

c. Focus on SNAP Eligibles

All Leadership projects are designed to reach *Network*-funded projects and partners to improve SNAP-Ed funded program integrity, skills, understanding of SNAP-Ed *Guidance* and requirements, and to advance SNAP-Ed goals for persons certified, likely and potentially eligible for CalFresh. The Leadership projects do this by focusing on one or more segments of the low-income population or on developing the capacity of key intermediaries to reach out more effectively to disparate groups with interventions to advance healthy eating, physical activity, and obesity prevention.

d. Project Description

The Leadership projects represent a wide range of channels and partners. They are designed to complement and work synergistically with *Network* Local Incentive Awardees, *Fruit, Vegetable and Physical Activity Campaigns*, and other partnership initiatives. The Special Projects act as incubators for new ideas, working to enhance and focus the *Network* infrastructure. As these projects grow, they allow the *Network* to extend the reach and effectiveness of SNAP-Ed programs in California, helping fill unmet needs and program gaps, implement nutrition education activities in underserved SNAP eligible audiences, target special populations, and engage influential intermediaries. They contribute to the development of best practice models which streamline effective delivery of SNAP-Ed services throughout the state.

The projects may operate throughout the state to serve low-income Californians.

Projects will promote and build upon the *Network's* Champions for Change brand attributes as follows:

- Empowerment – By marshaling the know-how of leadership organizations, increase the capacity of individuals, organizations, and communities to make choices and then transform those choices into actions that make increased fruit and vegetable consumption and increased physical activity easy choices.
- Champions – Help the voices of low-income Californians to be heard and their needs addressed. Do so through support of Champion Moms, dads, youth, health professionals, farmers, teachers, and others to call for action on healthy eating and safe, enjoyable physical activity in low-income communities.
- Change Agents – Seek innovative means to create more desirable ends for the people we serve, the environments they live in, and the systems that support healthy behavior.

During FFY 2012, the *Network* will continue to build upon and implement Leadership projects that enhance the delivery of SNAP-Ed interventions in eligible communities, reach low-income

populations, and intensify the messages that low-income audiences receive about fruits, vegetables and physical activity. These projects will continue meeting regularly, as begun in FFY 2009, to identify collaborative opportunities with each other and to integrate with other *Network*-funded projects, including Local and Non-Profit Incentive Awardees, *Regional Networks*, Collaboratives, and other projects; to develop specific goals for maximizing the collective expertise and reach of these projects; and to enhance or help sustain interventions over time. These meetings will also be used for providing additional technical assistance to these projects about the *Network* and guidelines, including the transition toward activities required through the Healthy, Hunger-Free Kids Act of 2010, as appropriate.

As in prior years, the *Network's* needs assessment provides direction for the Leadership projects, as do emerging national and state priorities. The summaries below highlight the reach of each project. (Further details on project description, evaluation plan, etc. can be found in the appropriate sections below.)

Leadership Projects: Reach	
Farm-to-Fork Nutrition Education Project (Occidental College, Center for Food and Justice; Community Alliance with Family Farmers; California Foundation for Agriculture in the Classroom)	This project will reach 300 classrooms across 2 regions (Bay Area and Central Coast) and will serve as a model that can be replicated with LIAs and the <i>Network's</i> regional partners throughout the state.
Teatro Nutrition Education Project (University of California, Davis/TANA)	This project will reach 10,000 low-income Latinos in Fresno, Yolo and Sacramento Counties.
<i>Network</i> Mothers Taking Action: Engaging SNAP Eligible Moms for Mutual Learning and Support (Ecology Center component)	The Ecology Center will provide leadership training at two local public health departments which will be field a team of MTA leaders who will facilitate 120 groups with approximately 1,200 SNAP eligible people. (Reach of the other components of this project will be captured in the UC Berkeley – Part III, 4 of the Plan.)
Early Childhood SNAP-Ed Project (Contra Costa Childcare Council; First 5 Association of California)	Approximately 2,000 early childhood caregivers, health professionals, and other intermediaries serving low-income children (ages five and under) and their families will be reached.
Expanding Nutrition Education at Summer Meal Sites (California Center for Research on Women and Families)	A minimum of 45 leaders at each of the four target low-income communities, as well as an estimated 30 leaders statewide, will be reached by this project.

There are five Leadership projects planned for FFY 12. Mothers Taking Action (formerly Peer-to-Peer in two counties) has been expanded with funds from the FFY 12 augmentation. One component (Ecology Center) appears in this section. Three of the four original components (Ventura and San Joaquin Counties, Field Research), plus a meta-analysis of other *Network*-funded adult-oriented engagement projects, are fully described in Section 10.

- Farm-to-Fork Nutrition Education Project:** This project builds on national and state momentum to link agriculture and healthy eating in low-income communities by building systems to connect farmers with customers. The goal of the *Network's* Farm-to-Fork Nutrition Education Project is to ensure that Farm-to-School and other direct marketing programs to grocery stores, child care, restaurants and other potential customers in low-

income communities and linked with SNAP eligible sites and to maximize this effort by providing nutrition education that connects students and other community members with where their food comes from. This project will build on previous efforts to promote nutrition education through Farm-to-School efforts as part of public/private collaboration called the California Farm to School Taskforce. The Taskforce brings together key stakeholders including: the California Department of Education; the California Department of Food and Agriculture; UC Davis; the Western Region Office staff responsible for *Know Your Farmer*, *Know Your Food* and the National Farm to School Network; local school nutrition and health promotion programs; and representatives from the agricultural community. They will improve communication, share best practices, and ensure coordination and collaboration to promote nutrition education in Farm-to-School efforts in California. In FFY 2012, the Taskforce will focus on the implementation of the strategic plan developed under *Network* funding in FFY 2011.

In FFY 2012, the scope of this project will expand to integrate SNAP-Ed with other parts of the food system in low-income communities and increase hands-on nutrition education opportunities for eligible individuals in other sites, in addition to schools. Funding will increase by \$60,000 to accommodate the larger scope. The *Network* will continue to work with three separate subcontractors who have strong farm-to-fork expertise: the Urban Environmental Policy Institute (UEPI) at Occidental College, home of the California Farm-to-School Program and Farm-to-School Network; the Community Alliance with Family Farmers (CAFF); and the California Foundation for Agriculture in the Classroom (CFAITC). By combining their efforts, these organizations can build infrastructure and connections to better support SNAP-Ed funded projects and help build successful farm-to-fork nutrition education programs. While building on previous years' work and providing technical assistance to school districts, farmers, SNAP-Ed projects, and others wanting to engage in Farm to School programs, these contractors will continue to strengthen *Harvest of the Month* nutrition education components by incorporating more connections to food and agriculture, one element of their strategic plan.

In FFY 2012, the Urban & Environmental Policy Institute (UEPI) of Occidental College will be promoting the Eat in Season campaign at WIC offices in Southern California. Community Alliance with Family Farmers (CAFF) will distribute Harvest of the Month tasting kits to 300 SNAP eligible classrooms and conduct qualitative evaluations of participating teachers and local growers. Both UEPI of Occidental College and CAFF will work in collaboration with the Network Communication and Media Unit to develop a pilot Champion Farmers campaign project. California Foundation for Agriculture in the Classroom (CFAITC) will print and distribute an additional 21,000 copies of their What's Growin' On newsletter during the San Francisco Farm Day event. CFAITC will update the Fruits and Vegetables for Health 5-lesson curriculum to align with the MyPlate and 2010 Dietary Guidelines, and incorporate Harvest of the Month information.

- **Teatro Nutrition Education Project:** The traveling theatre (Teatro) uses performance art as a tool for positive social change and aims to inspire community involvement. By exposing audiences to current and historical issues within the Latino community, Teatro will deliver performances that emphasize the importance of eating fruits and vegetables and staying active, along with obesity prevention and food insecurity. The contractor TANA (Taller Arte de Nuevo Amanecer) will perform 4 to 5 times during FFY 2012, reaching an estimated 700+ SNAP eligible individuals. The performances will feature *Network* banners, air television advertisements when possible, and use other *Network* materials as appropriate to reinforce *Network* messages. The script debunks myths about CalFresh and encourages participation in order to keep families healthy for the future. The *Network* will use Teatro to leverage *Latino Campaign* resources and provide additional interventions before and after the show, as well as during intermission. The stage will be used to promote Latino-targeted marketing

campaign in the form of commercials and signage for social branding purposes. The Teatro will be a great venue to encourage *Network* partners to experience the performance and offer an array of services to the Latino community.

- **Network Mothers Taking Action: Engaging SNAP Eligible Moms for Mutual Learning and Support:** The project will allow for continued piloting of the Mothers Taking Action (MTA) leadership project (formerly known as the Peer-to-Peer Education), a community engagement and leadership development obesity prevention approach tailored to local health departments which have conducted a *Communities of Excellence in Nutrition, Physical Activity and Obesity Prevention (CX³)* assessment. Begun in FFY 2011, MTA is being pilot-tested with two local departments of health - Ventura County Public Health Department (VCPHD) and San Joaquin County Public Health Services (SJCPHS). Leadership training developed and delivered by California Food and Justice Coalition (CFJC) will continue with its funding through the PHI contract. Field Research Corporation is leading the evaluation of the approach and its outcomes. Implementation in FFY 2012 will focus on incorporating the lessons from FFY 2011. Field, SJCPHS and VCPHD will be funded through the University of California, Berkeley. (See Part III, 4)

In FFY 2012, the MTA project partners will expand the pilot intervention in the San Joaquin and Ventura County sites by recruiting and training an additional 16 to 20 peer leaders to facilitate 120 dialogue sessions to reach an additional 1,200 SNAP eligible moms. MTA leaders recruited in FFY 2011 (8 to 10) will receive additional training to deepen the connection between the project and *CX³* as well as enhanced skills for mentoring the cohort of peer leaders. MTA project partners will also continue evaluation of the pilot project to assess the effectiveness and outcomes of MTA, as well as participate in the meta-evaluation of peer-led strategies to improve cross-learning and collaboration across *Network*-funded engagement strategies (See Section 10). Based on first-year lessons, MTA training, implementation and evaluation tools will be revised to prepare for potential replication by other local health departments interested in a tested community engagement strategy that builds upon their *CX³* work.

- **Early Childhood SNAP-Ed Project:** In partnership with the First 5 Association of California, the Project will enhance continuing *ReThink Your Drink* nutrition education efforts through continued partnership with key statewide professional organizations. This project will include end-user resources for use with young children, their parents and other adult caregivers/educators. In particular, this project will focus on creating young child-specific nutrition education materials for pediatricians, pediatric dentists, and child care providers serving low income children.

In partnership with the First 5 Association of California, the project will collect and disseminate policies and tools that have been used by county First 5 Commissions and other local government agencies and foundation partners to support healthy eating, consumption of healthy beverages, and physical activity for children 0-5 and their families. The project will focus on assessing the efficacy and usability of these tools, and identifying successful efforts for dissemination through broader, non-nutrition-focused efforts to support healthy families and communities. This will include sharing of relevant policies on a statewide website and hosting of webinars to share information.

With the First 5 Association of California, the project will conduct an assessment of current parent leadership curricula and training programs to determine opportunities for integrating nutrition education messages and curricula into those existing efforts, with SNAP eligible families. Currently, California is supporting a number of “best-practice” parent education

efforts targeting low-income families. Many of these curricula, however, have not explicitly included units on healthy eating and/or healthy living.

In partnership with the Contra Costa Child Care Council, the project will coordinate with Child and Adult Care Food Program centers and sponsoring organizations (targeting those partnered with California Resource and Referral organizations and located in the 11 *Network* Regions), to train on and implement the *Network's* recently published *Best Practices for Child Care Nutrition and Physical Activity Environments (Best Practices)* and the coordinated *Creating Healthy Opportunities in Child Care Environments (CHOICE)* toolkit for developing practices to support healthful eating and physical activity in child care settings. Coaching and technical assistance will be provided to previously trained programs and providers to support implementation of healthy child care practices.

In partnership with the Contra Costa Child Care Council, the project will develop key messages for nutrition and physical activity promotion consistent with the *Best Practices* and with the *Dietary Guidelines for Americans*, past and updated, for parents and other adult caregivers of young children (MyPyramid for Preschoolers, Messages for Preschool Moms, MyPlate, etc.), in postcard, bookmark, menu slicks (for centers), and/or text message format for eligible child care providers to share with low-income parents. This will extend the impact and knowledge of the best practices to families and children.

- **Training Champions for Change to Expand Nutrition Education at Summer Meal Sites:** Launched in mid-FY 2009, the Summer Meal Program Coalition which includes representatives from the California Department of Education, California Association of Food Banks, California School Boards Association, California Afterschool Network, Partnership for Children and Youth, California Food Policy Advocates, Center for Collaborative Solutions, Food Research Action Center, Redwood Empire Food Bank, San Diego Unified School District, California Center for Research on Women and Families, YMCA of Silicon Valley, and more. This a continuing project that conducts nutrition education activities and outreach to sponsors and sites throughout the state to reach eligible children during the summer, thus using existing nutrition education resources to increase fruit and vegetable consumption, physical activity, and access to healthy food. Prior to the Coalition's work, there had been no systematic approach to reaching eligible children at summer meal sites. The Coalition has offered a statewide platform for reaching eligible children and families when school is out.

As in FFY 2011, CCRWF will also produce an electronic newsletter on nutrition education that will be sent to summer meal sponsors and sites from January 2012 through September 2012, featuring *Network* materials, resources and success stories.

e. Summary of Research

IOM reports on childhood obesity (2005, 2007, 2010) recommend comprehensive, multi-sector and multi-level interventions. The White House Taskforce on Childhood Obesity recommended a comprehensive set of strategies that crossed a wide span of government agencies. The First Lady's *Let's Move!* initiative seeks to provide highly visible leadership that brings together the public, non-profit, philanthropic, and business sectors to help communities and states work in priority areas: pre-school, schools (chefs, salad bars), parents, cities and towns, faith, and physical activity. Similarly, the *National Action Plan for Physical Activity* outlines a comprehensive, multi-sector range of strategies for physical activity. USDA's *Know Your Farmer, Know Your Food* brings together a variety of cross-cutting concepts that are intended to unify effort across the department and increase public understanding of inter-relationships within food systems.

California's new Health in All Policies (HiAP) include sections on nutrition and physical activity that would engage virtually all state agencies, including the California Department of Education (under separate constitutional authority), in consciously making policy and funding decisions with public health in mind. Like other states funded through the Centers for Disease Control and Prevention (CDC), the California Obesity Prevention Plan (COPP) has been designed with extensive statewide input and lays out a comprehensive approach to reverse the obesity epidemic. The COPP will be used as a template for phasing in low-income focused activities in accord provisions of the Healthy, Hunger-Free Kids Act of 2010.

Public/private partnership is fundamental to the design of nutrition networks. The *Network's* Leadership projects were established initially based on the successful model developed by some units in the federal government (the Maternal and Child Health Branch, CDC). These agencies found that it was highly effective to provide small grants to national leadership bodies such as the American Academy of Pediatrics or the National Governors Association to work through their members and help implement science-based professional practices and public policies that the government entities had established.

There is abundant research supporting the *Network's* current Leadership projects. For California's children and youth generally, CalCHEEPS and CalTEENS do not yet show improvements in reported fruit and vegetable intake. For young children from low-income families, California rates of obesity are documented through the Pediatric Nutrition Surveillance System (PedNSS) as third highest in the country. Studies show that approximately one in five children are overweight or obese by the time they reach their 6th birthday and over half of obese children become overweight at or before age two.

To help address these troubling statistics, the President's Childhood Obesity Task Force recommended that actions be taken in several key areas including improving the quality of the nation's child care settings so they can more consistently support children's healthy development and empower parents and care givers with education about the *2010 Dietary Guidelines for Americans*. Therefore, the *Network* is trying to both intensify and diversify its efforts to these age segments, with one strategy being through the Leadership projects.

Regarding the Farm-to-Fork Leadership project, there is emerging consensus that more locally-focused and diverse food procurement systems are needed, especially to benefit low-income communities with limited food stores and for children. Research indicates that schools with connections to food and farming—gardens, farmers' market salad bars, other links with farmers— increase the availability of fruits and vegetables in schools and that children respond positively. For children who participate in summer meal programs, the *Network* Leadership project is designed to fortify children during the more-flexible summer period with education and experience to support healthy eating and physical activity. It is also believed that for many children, there can be an erosion of learning and fitness, as well as either weight loss or weight gain during the summer, so the focus on summer meals could become a strategy to interrupt these negative processes.

Children begin to establish food preferences and dietary habits during the first six years of life, and there is a link between long-term healthy eating behaviors and experiential learning (gardening, farming, and cooking) that begins early in life. Therefore, for young children, it is clear that nutrition education efforts complementing those of WIC to parents, staff and the children themselves through child care are essential. In concert with efforts of WIC and CDE through the Child Nutrition Reauthorization, the *Network's* focus on fruits, vegetables, sugar-sweetened beverages and physical activity could—if taken to scale—make an important contribution to reversing the obesity trends in the foreseeable future.

Consumer empowerment has been a foundational strategy from the inception of the *Network*. Peer-led nutrition education models have proven effective at improving knowledge, attitudes, and behavior of target audiences, all while remaining cost-effective.¹ Findings suggest that positive changes in knowledge, skills and behavior may be realized by both the audiences receiving nutrition education as well as the peer educators themselves.^{1,2} In recent years the evidence and our experience has grown to encompass youth as young as 9 years old; low-income moms and dads; and a variety of professional groups—farmers, physicians, pastors, grocers, teachers, and appointed/elected community leaders. The *Network* leadership projects are delving more deeply to understand what ‘champions’ need to be successful, to sustain participation, and to connect synergistically with ongoing *Network* activities.

Finally, there are examples of performance art being used for nutrition education, but few known in the Latino community with adults. Teatro will test the potential and examine the results of this medium.

f. Modification of Project Methods/Strategies

In FFY 2010 it was determined that some projects previously regarded as Leadership projects had matured to become technical assistance. This was a step toward making a clear transition from the exploratory or test stages toward implementation on a broader or statewide scale, often starting with a few *Network Regions*. This approach can be used to identify partners or areas of promising intervention to meet changing *Network* needs, particularly in light of new recommendations through the Healthy, Hunger-Free Kids Act of 2010.

Modifications for FFY 2012 include:

The Farm-to-Fork Nutrition Education Project will increase its scope to integrate nutrition education in other parts of the food system by increasing hands-on nutrition education opportunities for eligible individuals in other sites, in addition to schools.

Network Mothers Taking Action will expand the pilot intervention within San Joaquin and Ventura County sites by recruiting and training an additional 16 to 20 peer leaders to facilitate 120 dialogue sessions to reach an additional 1,200 SNAP eligible moms. MTA leaders recruited in FFY 2011 (8 to 10) will receive additional training to deepen the connection between the project and CX³ as well as enhanced skills for mentoring the cohort of peer leaders.

The project, Training Champions for Change to Expand Nutrition Education at Summer Meal Sites, will implement a statewide model to expand the integration of *Network* nutrition education materials and resources into summer meal sites.

g. Use of Existing Educational Materials

The Leadership projects will have full access to all *Network* education and administrative materials.

h. Development of New Educational Materials

¹ Pérez-Escamilla R, Hromi-Fiedler A, Vega-López S, Bermúdez-Millán A, Segura-Pérez S. Impact of peer nutrition education on dietary behaviors and health outcomes among Latinos: a systematic literature review. *J Nutr Educ Behav*. 2008; 40(4):208-225.

² Taylor T, Serrano E, Anderson J, Kendall P. Knowledge, skills, and behavior improvements on peer educators and low-income Hispanic participants after a stage of change-based bilingual nutrition education program. *J Community Health*. 2000; 25(3):241-262.

New Leadership project materials will include young child-specific nutrition education materials for pediatricians, pediatric dentists, and child care providers serving low-income children, an electronic newsletter, and a Nutrition Education/Summer Meal Program Tool Kit.

Other deliverables from these projects include developing a Champions for Change campaign for farmers and food service directors and Teatro performances that promote eating fruits and vegetables. Additional work products include trainings, workshops, and large group sessions, one-on-one technical assistance, webinars and teleconferences, learning network monthly calls, and a panel discussion.

i. Key Performance Measures/Indicators

The Leadership projects have clear metrics, as highlighted in item 3 below.

3. Evaluation Plan

Special Projects: Evaluation Plan	
Farm-to-Fork Nutrition Education Project (Occidental College, Center for Food and Justice; Community Alliance with Family Farmers; California Foundation for Agriculture in the Classroom)	The evaluation plan includes end-of-year surveys for teachers participating in <i>Harvest of the Month</i> , interviews with Farm-to-School Taskforce members, and results from a National Farm-to-School food service survey. Evaluation will also consist of interviews with key stakeholders including Taskforce member and others involved with Farm-to-School nutrition education projects, all projects receiving technical assistance, and an assessment of integration of Farm-to-School nutrition education with <i>Harvest of the Month</i> .
Teatro Nutrition Education Project (University of California, Davis/TANA)	Teatro will be evaluated through a pre-post test design with a follow-up survey. Subjects will be administered a pre-test before the performance, designed to assess knowledge, attitudes, and beliefs about fruit and vegetable consumption, physical activity, the food stamp program, and the overall health of their families. A post-test will be administered following the performance. A follow-up survey to determine recall of the <i>Network's</i> messaging will be mailed to participants at a predetermined time period following the performance. The pre-post test and follow-up surveys will be offered in English and Spanish.
<i>Network</i> Mothers Taking Action: Engaging SNAP Eligible Moms for Mutual Learning and Support (Ecology Center)	The Mothers Taking Action (MTA) pilot evaluation asks process and outcome questions. The key evaluation questions pertain to the recruitment, training and support of the peer leaders, the effectiveness of the dialogue sessions, and what effects they had on the personal and family practices of leaders, volunteers and session attendees. Evaluation information will be collected through program monitoring, interviews with staff and peer-leaders, and follow-up telephone interviews with session attendees. In addition, a focus for FFY 2012 is to deepen the connection between MTA and the local health departments <i>CX³</i> work and participation in a meta-evaluation of the various <i>Network</i> -funded peer-led strategies. (Both the MTA pilot evaluation and the parent empowerment evaluation of the proposed UC

	Berkeley work described in Part III, 4.)
Early Childhood SNAP-Ed Project (Contra Costa Childcare Council; First 5 Association of California)	Evaluation components include the following: (1) Key informant interviews with county First 5 Commissions and other key partners, along with review and sharing of relevant documents. Product: Summary analysis of interviews, with attached relevant documents. (2) Pre-post survey of providers participating in trainings, coaching, and/or technical assistance opportunities. Product: Survey Monkey or similar summary analysis of survey responses.
Expanding Nutrition Education at Summer Meal Sites (California Center for Research on Women and Families)	Process: Document development of <i>Toolkit</i> , three identified communities for pilot testing, and implementation of convenings in three communities and at the CSBA Annual conference. Document monthly conference calls. Document publishing of newsletter from January - September. Outcome: Survey Monkey of participants in the convening to assess value of <i>Toolkit</i> and how informative the presentations were. One-page survey and interviews with Champions for Change leaders in three communities to assess value of the <i>Toolkit</i> , the impact in nutrition education at summer meal sites, and the value of monthly learning forum conference calls. Survey Monkey to newsletter recipients to assess value. Number of downloads of newsletter.

The *Network's* Research and Evaluation Unit (REU) staff meets with Policy, Partnership and Planning Unit staff, and other program managers, to discuss evaluation plan needs for technical assistance and special/leadership projects. REU staff works with each leadership project to develop tailored evaluation plans based on project summaries. REU provides documentation on proposed research plans and their implementation.

4. Coordination Efforts

Continuing the collaborative efforts that began in FFY 2009, Leadership projects will meet at least twice a year to identify collaborative opportunities among each other, the *Regional Networks*, and the Local and Non-Profit Incentive Awardees to help build synergy and identify best practices that will be sustained over time. Efforts are in place to enhance the focus and channel the *Network* Leadership infrastructure to help expand and strengthen selected priority initiatives and programs. This will increase strategic, outcomes-oriented collaboration, dissemination, and visibility of two to three programs focused on eligible families.

As appropriate for their areas of activity, the Leadership projects will promote the use of nutrition assistance programs such as CalFresh, WIC, Child Nutrition Programs, CACFP, Summer Meal Service Sponsors and After School Snack Program, as well as food banks, to help families extend

their food dollars and obtain the foods needed to maintain health. The projects will use existing flyers, brochures, and other educational materials to help connect eligible families with local resources for health and nutrition information and physical activity options. Projects will also coordinate with *Regional Networks*, Collaboratives, the *Fruit, Vegetable and Physical Activity Campaigns*, and local health departments that have established partnerships with local CalFresh offices and provide opportunities for CalFresh staff to participate in community events. Efforts will be coordinated with the *Network's* CalFresh Access Improvement Plan.

The *Network* will share these projects and outcomes when participating in the development and implementation of the State Nutrition Action Collaborative to increase fruit and vegetable consumption in low-income audiences. At present, the collaborating state agencies are: CDPH (WIC, *Network*), CDSS (CalFresh and Temporary Emergency Food Assistance Program), CDE (Child Nutrition Programs), and UC-FSNEP. SNAC will be reaching out to CDFA. Several County Nutrition Action Partnership (C-NAPs) also participate; SNAC is coordinated through WIC.

As described above, Leadership projects that will continue to be funded through the Public Health Institute are cited here. Additional components of these projects that will be funded through an interagency agreement with the University of California, Berkeley are described in Part III, 4.

- *Network Mothers Taking Action: Engaging SNAP Eligible Moms for Mutual Learning and Support* (Field Research; San Joaquin County Public Health Services; Ventura County Public Health)

**FEDERAL FISCAL YEAR (FFY)2012 PROJECT BUDGET COVER SHEET (BCS)
 NETWORK FOR A HEALTHY CALIFORNIA TECHNICAL ASSISTANCE, and SPECIAL PROJECTS (previously combined with Training, Infrastructure, and Special
 Projects)**

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
	See Training, TA, Infrastructure, Leadership and Special Project for FFY2011 Budget						
1. Personnel Salaries/Benefits	0	0	0	386,971	177,845	564,816	#DIV/0!
2. Contracts/Grants/Agreements	-	0	0	1,618,813	3,456,964	5,075,777	#DIV/0!
3. Non-capital Equipment/Supplies	0	0	0	10,395	13,925	24,320	#DIV/0!
4. Materials	0	0	-	0	0	0	-
5. Travel	0	0	0	10,675	3,579	14,254	#DIV/0!
6. Administrative *	-	0	-	113,525	0	113,525	#DIV/0!
7. Building/Space and Other General Expenses *	0	0	0	50,000	55,037	105,037	#DIV/0!
8. Maintenance *	0	0	0	0	0	0	-
9. Equipment & Other Capital Expenditures	0	0	0	0	0	0	#DIV/0!
Total Direct Costs	0	0	0	2,190,379	3,707,350	5,897,729	#DIV/0!
11. Indirect Costs @11.6% of Personnel Costs for State staff**	0	0	0	250,665	20,630	271,295	#DIV/0!
12. TOTAL COSTS	\$0	\$0	\$0	\$2,441,044	\$3,727,980	\$6,169,024	#DIV/0!

See Appendices, Section C, Staffing, and Section D, Budget Summary for detailed staffing and operating costs for state and Public Health Institute (PHI)

All costs on the state side roll up to the detailed budgets and budget justifications in Section C for staffing and Section D for operating costs. State staff in Section C are now identified by name and state level project budgeted under.

*Administrative and Maintenance costs for state included in the line Building/Space & Other General Expenses. PHI budgets for Administrative costs separately

**Indirect Cost rate for the State is 11.6% of total personnel costs and PHI is 16.5% of total budget less subcontracts

10% Budget Changes Justification

State Justifications

NOTE: In FFY 2011, Technical Assistance, Infrastructure, Leadership & Special Projects was one project. In FFY 2012, these have been split into two projects: Technical Assistance and Special Projects in one project and Training in a second one. For this project, state staffing is one Health Program Specialist II and an Office Technician. Other staff spread by a certain percentage to this project are the Staff Services Manager III (Assist. Branch Chief), the HPM II Section Chief over Policy, Planning and Evaluation and an Office Technician who supports the Section Chief.

PHI Justification

1. PHI increase due to funding a new DS II position in FFY2012.
3. PHI increase related to factoring FTE on Supplies for new DS II position.
7. PHI increase due to the increase in personnel FTE.
9. Apparent decrease the result of a correction to the report line mapping of accounts which were previously included in line 9 in error.

Technical Assistance and Infrastructure / Leadership and Special Projects
FFY 2012

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	386,971
2. Contracts/Grants/Agreements**	1,618,813
3. Non-capital Equipment/Supplies	10,395
4. Materials	0
5. Travel	10,675
6. Administrative	113,525
7. Building Space	50,000
8. Maintenance	0
9. Equipment & Other Capital Expenditures	0
10. Total Direct Costs	2,190,379
11. Indirect Costs 16.3%	250,665
12. TOTAL COSTS	2,441,044

** For any subcontract over \$50,000, a project summary and budget summary have been included as attachments to the unit budget justification.

Fiscal Year October 1, 2011 to September 30, 2012

Personnel, Fiscal and Development Services for the Network for a Healthy California

***Technical Assistance and Infrastructure /
Leadership and Special Projects (Contract)***

CONTRACT – Training/Special Projects				
PERSONNEL	FTE	Actual Monthly	Months	Total
Program Director I	50%	3,337	12	\$ 40,039
Development Specialist III	100%	6,563	12	\$ 78,750
Development Specialist II	100%	4,661	12	\$ 55,931
Development Specialist II	100%	5,323	12	\$ 63,877
Development Specialist I	100%	4,004	12	\$ 48,048
Sub Total				\$ 286,645
Benefits @ 35.00%				100,326
TOTAL PERSONNEL COSTS				\$ 386,971

OPERATING EXPENSES AND EQUIPMENT

TRAVEL	
1. Travel: In-State	10,675
2. Travel: National Conference/Out-of-State	0
TOTAL	\$10,675

1. TRAVEL: IN-STATE					
Staff Travel Rate	Annual	FTE	Monthly	Months	Total
Program Director I	5,110	50%	212.92	12	2,555
Development Specialist III	2,030	100%	169.17	12	2,030
Development Specialist II	2,030	100%	169.17	12	2,030
Development Specialist II	2,030	100%	169.17	12	2,030
Development Specialist I	2,030	100%	169.17	12	2,030
TOTAL TRAVEL					\$10,675

Travel estimates are based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The estimated cost per staff person at the heavy travel rate is \$8,890, medium travel rate per staff person is \$5,110 and the light travel rate is \$2,030.

2. TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		
Travel estimates for National Conference and Out-of-State travel are summarized here by staff member and included in the detailed travel justification on Section D Budget Summary, Travel, Public Health Institute.		
<u>Personnel</u>	<u>Conference</u>	<u>Total</u>
There are no national conference out-of-state travel costs for the 2011- 2012 funding year.		\$0
TOTAL TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		\$ 0

SUPPLIES -- General Expenses				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Director I	50%	96.25	12	1,155
Development Specialist III	100%	192.50	12	2,310
Development Specialist II	100%	192.50	12	2,310
Development Specialist II	100%	192.50	12	2,310
Development Specialist I	100%	192.50	12	2,310
TOTAL SUPPLIES				\$10,395

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses -- covers supplies; the standard approved cost per staff person approved for the California Department of Public Health (CDPH) for 2011-2012 is \$3,300, plus an office automation allowance of \$2,000 for computer workstation and peripherals. Staff budgeted for office automation are indicated by an asterisk. Estimated cost per person is based on 70 percent of the calculated standard costs.

CONTRACTUAL – Subcontracts	
Technical Assistance	
1. * <i>Network</i> Project Sustainability Training (Center for Civic Partnerships)	120,000
2. * <i>Regional Network</i> Nutrition Education Initiatives Technical Assistance (Brown and Miller Communications)	200,000
3. * Local Health Department SNAP-Ed Leadership Project (California Conference of Local Health Officers)	75,000
4. CCLDHN Conference & Training (California Conference of Local Health Department Nutritionists)	134,010
5. * After School Nutrition Education Project--Gold Country Local Demonstration Project (Health Education Council)	39,961
6. Expand and Disseminate Nutrition Primer, including Webinar (California Center for Research on Women and Families)	55,000
7. SNAP-Ed Project Training (California Association of Nutrition and Activity Programs)	150,000
TOTAL	\$773,971

CONTRACTUAL – Subcontracts	
Special Projects	
8. Farm to Fork Nutrition Education Project (Occidental College, Center for Food and Justice; Community Alliance with Family Farmers; California Foundation for Agriculture in the Classroom)	180,000
9. Teatro Nutrition Education Project (University of California, Davis/TANA)	149,940
10. <i>Network</i> Mothers Taking Action (Ecology Center)	162,110
11. * Early Childhood SNAP-Ed Project (Contra Costa Childcare Council; First 5 Association of California) - <i>This project was approved in FFY 2011 Amendment #1 and prorated at \$131,250 for 9 months. \$175,000 reflects funding for 12 months.</i>	175,000
12. * Expanding Nutrition Education at Summer Meal Sites (California Center for Research on Women and Families) - <i>This project was approved in FFY 2011 Amendment #1 and prorated at \$48,316 for 9 months. \$100,000 reflects funding for 12 months.</i>	100,000
TOTAL	\$767,050
TOTAL CONTRACTUAL * Asterisked Subcontracts are subawards removed from the Indirect Costs Calculation.	\$ 1,541,021

TECHNICAL ASSISTANCE

1. <i>Network</i> Project Sustainability Training (Center for Civic Partnerships)	\$120,000
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The *Network* and the Center for Civic Partnerships (CCP) will conduct training programs to support the sustainability assessment tool and companion document (developed in FY11). There will be a total of three “live” webinars covering the five subject areas based on the on-line-version of the sustainability assessment and planning tool. Funded partners will have access to the tool and companion piece on-line. Each webinar will then be hosted so funded partners can listen to the recorded webinar anytime. SNAP-Ed intermediary organizations throughout California will strengthen their capacity to achieve the *Network’s* goal of increasing fruit and vegetable consumption, physical activity, and/or access to healthy food in families with children that are eligible for SNAP-Ed assistance. These trainings will focus on strategies that participants can use to sustain their SNAP-Ed -based community improvement efforts as well as how to leverage additional resources. An in-person overview/training on the tool at a *Network* Statewide Collaborative meeting will be conducted. In addition, an overview/training will be conducted for NHC staff so that they have an understanding of the tool and how it could be effectively applied by the funded partners with whom they

work. A workshop on building local collaborations among local health departments, other community groups and organizations to ensure healthier food environments will be offered at the annual meeting of the California Healthy Cities and Communities (CHCC) Program. An article will be published in the CHCC *Connections* newsletter (insert or devoted pages) on promising local practices at the neighborhood level. Briefs (e-versions) will be developed on the promising practices associated with community gardens and corner stores that ensure accessible and affordable healthy food choices. The funds will be used for staff salaries and fringe benefits; operating expenses; reproduction and printing; postage and delivery; publications and subscriptions; professional development; office rent and full service utilities; training facilities; materials; and project related travel costs.

2. <i>Regional Network</i> Nutrition Education Initiatives Technical Assistance (Brown and Miller Communications)	\$200,000
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The *Network* and Brown and Miller Communications will, in accordance with USDA Guidance, provide technical assistance to all 11 *Regional Networks*, Regional Media Coordinators, Regional Collaboratives, and Collaborative Coordinators to build on the collaborative strategic planning process and nutrition education initiative activities that occurred in previous contract years. The nutrition education initiatives provide focused education on region-specific nutrition issues, engaging *Network*-funded projects, and public and private entities in educating SNAP-Ed eligible residents.

The focused assistance will support the execution of regionally-coordinated nutrition education initiatives for SNAP-Ed eligible populations and communities. The technical assistance provider will work to link regional initiatives to *State Network* media activities and message points. In addition they will assist with identifying common themes and strategies across nutrition education initiatives and will create template materials to link to State efforts as well as to ensure consistent messaging and design.

The contractor will facilitate monthly Regional Collaborative Coordinator Conference Calls, and conduct a needs assessment to guide the technical assistance and training provided to both the Regional Collaborative and Regional Media Coordinators.

The *Regional Network* budgets for media and public relations will fund the actual execution of nutrition education campaigns targeting the SNAP-Ed eligible population within the region. In contrast, these funds will be used to secure expertise in the areas of media and public relations to provide focused technical assistance to service all of the *Regional Networks* to ensure that their educational campaigns are designed efficiently and effectively to result in greater message awareness, understanding and relevance to and among the SNAP-Ed audience.

Estimate includes technical assistance provision, trainings, facility costs, facilitator costs, materials and limited travel.

3. Local Health Department SNAP-ED Leadership Project	\$75,000
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(California Conference of Local Health Officers)	
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The *Network* will work with the California Conference of Local Health Officers through a subcontract to continue to focus on local capacities for nutrition education and chronic disease prevention within the *Network's* local health department channel. This project will assist the *Network's* efforts to raise the capacity of local health departments as more are added to the *Network* as part of its initiative to expand local public health capacity (through FFY 2011 Amendment 2), as well as raise awareness about the importance of SNAP in promoting good health and decreasing health disparities through training of Local Health Officers and their representatives. All (61) local health departments will potentially be reached by this project.

Funding for FFY 2012 continues the staff and operational support. Local capacities of focus include sustainability, data, workforce, communications and organizational development. Webinars will be conducted, along with workshops, as indicated by the CHEAC/CCLHO leadership would support the work of LHDs. This project is in alignment with the general direction of the CCLHO Chronic Disease Committee strategic direction, and with the *Network*. Additional funding will be provided by the California Endowment. Cost estimate includes contractor staffing, operating expenses, meeting facilities, audiovisual equipment, materials, postage, supplies, and travel.

4. CCLHDN Conference & Training (California Conference of Local Health Department Nutritionists)	\$134,010
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*Funds from a project that will not continue as a training and technical assistance project in FFY 2012 have been redirected to this project.

As SNAP-Ed transitions into a grant program under new guidance, we need to build capacity of Local Health Department Nutritionists in local health departments for existing and new contractors to implement comprehensive, multi-level interventions based on public health approaches to move the target audience toward healthy eating and active living by utilizing Local Health Department Nutritionists. Through this project, CCLHDN members will use their ability to leverage support from community leaders and decision makers to identify new partners/collaborators and resources for building sustainable efforts to improve diet and physical activity practices among low income Californians. We will accomplish this through a digital learning collaborative, creating and strengthening partnerships with other statewide organizations, supporting new and existing County Nutrition Action Partnerships, providing expertise to regional networks on specific projects and efforts, developing a jurisdictional exchange program to provide peer mentorship county nutritionists, and planning/convening an annual meeting and leadership summit that will provide skill building as well as opportunities to build relationships with other *Network* Leadership Projects. Funding will support staffing, information technology, travel within the state, necessary materials, and annual meeting/leadership summit expenses.

5. After School Nutrition Education Project --Gold Country	39,961
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Local Demonstration Project (Health Education Council)	
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\$39,961 is being requested for a subcontractor (Health Education Council) to continue to implement and evaluate a local demonstration project in the Gold Country Region that will focus on implementing a youth-led nutrition education project in the high school afterschool setting. The goal of this demonstration project will be to apply youth-led and peer development approaches to engage and activate local youth in working towards becoming leaders in creating strong and innovative nutrition education projects for their peers, families and the community. *Network* tools and resources will be utilized, as appropriate, to support this demonstration project. This project will be documented and reviewed carefully, as we determine the ability to replicate this initiative in our other Regions.

This budget was cut in half from the previous contract's budget to focus on successfully completing implementation and evaluation of demonstration at Luther Burbank High School. Franklin High School in Stockton will be provided minimal follow up technical assistance to support capacity building in their nutrition education efforts.

6. Expand and Disseminate Nutrition Primer, including Webinar (California Center for Research on Women and Families)	55,000
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A subcontractor, California Center for Research on Women and Families (CCRWF), a program of the Public Health Institute, will complete, expand and disseminate *Understanding Nutrition: A Primer on Programs and Policies in California*, that was originally developed in FFY 2004 to reflect program and policy changes that have occurred over the past 5 7 years. The primer will be used to educate intermediaries and SNAP-Ed eligible populations with the most up-to-date information about nutrition education. More specifically, this document will be used to train and educate *Network Champions* who are working directly with the SNAP-Ed population. This work was commenced in FFY 2011, but not budgeted for completion. Estimate includes contractor staffing, facilities, materials, postage, printing, registration, room charges, supplies, and travel.

7. SNAP-Ed Project Training (California Association of Nutrition and Activity Programs)	150,000
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The California Association of Nutrition & Activity Programs (CAN-Act) will help existing contractors and partners build capacity to implement comprehensive, multi-level interventions and to utilize public health approaches to change the diet and physical activity practices of low income Californians. In addition to continuing to co-staff the *Network* Statewide Collaborative's Operations Subcommittee in addition to convening other project-specific workgroups, create templates and tools to assist in delivery and communication related to local projects' nutrition education programs, and provide training in formats most convenient to contractors such as webinar, other web-based

training (such as DigitalChalk or Knoodle), or in person. Committees and workgroups will be facilitated, and tools and templates will be developed and tested by CAN-Act staff with collaboration and feedback from State staff. The funds will be used for salaries, benefits, and basic operation expenses such as rent, telecommunications, and office supplies (calculated as a flat hourly rate and/or temporary services rates), technology expenses (e.g. webinar and/or web-based training expenses), and project required travel.

SPECIAL PROJECTS

8. Farm to Fork Nutrition Education Project (Occidental College, Center for Food and Justice; Community Alliance with Family Farmers; California Foundation for Agriculture in the Classroom)	\$180,000
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*Funds from a project that will not continue as a technical assistance project in FFY 2012 have been redirected to this project.

The goal of the Farm to Fork Nutrition Education Project is to ensure that Farm-to-School and other programs that link agriculture and food are linked with SNAP-Ed in eligible sites in California to maximize efforts by providing hands-on nutrition education that connects students and communities with where their food comes from. This project will build upon previous efforts to promote nutrition education through Farm-to-School efforts in California as part of interagency collaboration called the California Farm to School Taskforce. The Taskforce brings together key stakeholders including the California Department of Education, the California Department of Food and Agriculture, UC Davis, USDA WRO Know Your Farmer Know Your Food Staff, National Farm to School Network WRO staff, local school nutrition and health promotion programs, and representatives from the agricultural community to improve program communication, share best practices, and ensure coordination and collaboration to promote nutrition education through Farm-to-School efforts in California. In FFY 2012, the Taskforce will focus on the implementation of the strategic plan developed under *Network* funding in FFY 2011.

In FFY 2012, the *Network* will be broadening the scope of this project to integrate SNAP-Ed throughout the food system to increase hands-on nutrition education opportunities for eligible individuals in schools as well as other sites. In addition, the *Network* is utilizing support and existing infrastructure of state agencies as well as working with new ones such as the National Farm to School Network and USDA’s Know Your Farmer Know Your Food to make the most of the growing interest and momentum in Farm-to-School and other connections to agriculture. This year, the *Network* will increase the amount of funding by \$60,000 for this project. The *Network* will work with three separate subcontractors that have strong farm-to-fork connections: Urban Environmental Policy Institute (UEPI) at Occidental College, home of the California Farm-to-School Program and Farm-to-School Network; Community Alliance with Family Farmers (CAFF); and California Foundation for Agriculture in the Classroom

(CFAITC). These organizations have the infrastructure and connections to effectively communicate with and support SNAP-Ed funded projects to build successful farm-to-fork nutrition education programs. In addition to building on previous years' work and providing technical assistance to school districts, farmers, SNAP-Ed projects, and others wanting to engage in Farm to School programs, these contractors will continue to strengthen Harvest of the Month nutrition education components by incorporating more connections to food and agriculture, and implement a strategic plan for the California Farm to School Taskforce to sustain the Taskforce's momentum and efforts. Estimate includes contractor staffing, development of collaborative tools, facilitators, facilities, materials, postage, printing, registration, room charges, supplies, travel, and workshop costs.

9. Teatro Nutrition Education Project (University of California, Davis/TANA)	149,940
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Teatro - Bringing a unique community education style to the Central Valley, Yolo County, Salinas, Oxnard, and Indio to promote social change.

For this multi-year project, the traveling theatre (Teatro) is dedicated to the use of art as a tool for social change and aim to inspire community involvement. By exposing audiences to current and historical issues within the Latino community, Teatro will deliver performances that will emphasize the importance of eating fruits and vegetable and staying active along with obesity prevention and anti hunger. The contractor TANA (Taller Arte de Nuevo Amanecer) perform 4 to 5 times during FFY 2012 (the Project's third year), reaching an estimated 700+ SNAP-Ed eligible individuals with performances. The performances also will feature *Network* banners, airing of television advertisements when possible, and other appropriate *Network* materials to reinforce the fruit, vegetable, physical activity, and food security messages. At the same time debunking the myths about the food stamp program and encourage the audience to participate in keeping their families healthy for generations to come. The *Network for a Healthy California* can utilize Teatro to leverage the existing *Latino Campaign* resources to provide additional interventions during intermission before and after the show. Additionally, the stage can be used to promote the Latino-targeted marketing campaign in the form of commercials and signage for social branding purposes. The Teatro will be a great venue to encourage *Network* partners to experience the performance and offer an array of services to the Latino community. The Latino Leadership Project cost breakout is estimated as follows: \$50,000 in Personnel Salaries, \$15,000 in Fringe Benefits, \$25,000 in Operating Expenses, \$10,000 in Equipment (theatrical props), \$15,000 in Travel, \$10,000 in Subcontracts, and \$25,000 in Other Costs.

10. <i>Network Mothers Taking Action: Engaging SNAP-Ed Eligible Moms for Mutual Learning and Support</i>	\$162,110
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(Ecology Center)	
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*Funds from a project that will not continue as a technical assistance project in FFY 2012 have been redirected to this project.

The project will allow for continued piloting of the Mothers Taking Action (MTA) leadership project (formerly known as the Peer-to-Peer Education) a community engagement and leadership development obesity prevention approach tailored to local health departments which have undertaken the *Network's* Communities of Excellence (CX3). Begun in FFY2011, MTA is being pilot-tested with two local departments of health - Ventura County Public Health Department (VCPH) and San Joaquin County Public Health Services (SJCPHS). Leadership training was developed and delivered by California Food and Justice Coalition (CFJC) and will continue to be funded and managed under the leadership project. Field Research Corporation is leading the evaluation of the pilot approach and outcomes. Implementation in FFY2012 will focus on incorporating the lessons from FFY2011. Field, SJCPHS and VCPH will be funded and managed under University of California, Berkeley (see Part III, 4).

In FFY2012, the MTA project partners will expand the pilot intervention in the San Joaquin and Ventura County sites by recruiting and training an additional 16 to 20 peer leaders to facilitate 120 dialogue sessions to reach an additional 1,200 SNAP-Ed eligible moms. MTA leaders recruited in FFY 2011 (8 to 10) will receive additional training to deepen the connection between the project and CX3 as well as enhanced skills for mentoring the new cohort of peer leaders. MTA project partners will also continue the pilot evaluation to assess the effectiveness and outcomes of MTA as well as participate in the meta-evaluation of peer-led strategies to improve cross-learning and collaboration across *Network*-funded peer-led initiatives. Based on year one lessons, MTA training, implementation and evaluation tools will be revised to prepare for potential replication especially by other local health departments interested in a tested community engagement strategy that builds upon their CX3 work.

11. Early Childhood SNAP-Ed Project (Contra Costa Childcare Council; First 5 Association of California)	\$175,000
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*This project was prorated in FFY 2011 at \$131,250 for 9 months. \$175,000 reflects funding for 12 months.

The Early Childhood SNAP-Ed Project will work to (see also additional details in the Narrative Summary component of the State Level Project Summary Form #12):

1. In partnership with the First 5 Association of California, enhance continuing ReThink Your Drink (RYD) nutrition education efforts through continued partnership with key statewide professional organizations. This project will include end-user resources for use with young children, their parents, and other adult caregivers/educators; in particular, this project will focus on creating young child- (ages 0 to 5) specific nutrition education materials for

pediatricians, pediatric dentists, and child care providers serving low income children (for use in both clinical and community settings).

2. In partnership with the First 5 Association of California, collect and disseminate policies and tools that have been used by county First 5 Commissions and other local government agencies and foundation partners to support healthy eating, consumption of healthy beverages, and physical activity for children 0-5 and their families. The project will focus on assessing the efficacy and usability of these tools, and identifying successful efforts for dissemination through broader, non-nutrition-focused, efforts to support healthy families and communities. This will include sharing of relevant policies on a statewide website and hosting of webinars to share information.
3. In partnership with the First 5 Association of California, conduct an assessment of current parent leadership curricula and training programs to determine opportunities for integrating nutrition education messages and curricula into those existing efforts, with SNAP-Ed eligible families. Currently, California is supporting a number of “best-practice” parent education efforts targeting low-income families. Many of these curricula, however, have not explicitly included units on healthy eating and/or healthy living.
4. In partnership with the Contra Costa Child Care Council, coordinate with Child and Adult Care Food Program centers and sponsoring organizations (targeting those partnered with California Resource and Referral (R & R) organizations and located in the 11 *Network* Regions), to train on and implement the *Network’s* recently published Best Practices for Child Care Nutrition and Physical Activity Environments and the coordinated Creating Healthy Opportunities in Child Care Environments (CHOICE) toolkit for developing practices to support healthful eating and physical activity in child care settings. Provide coaching and technical assistance to previously trained programs and providers to support implementation of healthy child care practices.
5. In partnership with the Contra Costa Child Care Council, develop nutrition and physical activity promotion key messages consistent with the Best Practices for Child Care Nutrition and Physical Activity Environments (see above item 4) and consistent with USDA messaging for parents and other adult caregivers of young children (MyPyramid for Preschoolers, Messages for Preschool Moms, etc.), in post card, bookmark, menu slicks (for centers), and/or potentially text message format for eligible child care providers to share with low-income parents. This will extend the impact and knowledge of the best practice to families and children.

12.Expanding Nutrition Education at Summer Meal Sites	\$100,000
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(California Center for Research on Women and Families)	
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*This project was prorated in FFY 2011 at \$48,316 for 9 months. \$100,000 reflects funding for 12 months.

Launched in mid-FY 2009, the Summer Meal Program Coalition is a continuing *Network* project that conducts nutrition education activities and outreach to sponsors and sites of summer meal programs to reach SNAP-Ed eligible children enrolled in summer meal programs, thus using existing nutrition education resources to increase fruit and vegetable consumption, physical activity, and access to healthy food at summer meal programs throughout California. Prior to the Coalition's work, there had never been a systematic approach to reaching SNAP-Ed children at summer meal sites and work with the Coalition has offered an entirely new, statewide platform for reaching SNAP-Ed eligible children and families.

In FY 2012, the Coalition will partner with the *Network's* Champions for Change to set up a model to expand statewide the integration of *Network* nutrition education materials and resources into summer meal sites. In addition to developing a Nutrition Ed/Summer Meal Program Tool Kit, the project (developed in partnership with California Women Lead, another *Network* grantee) will reach out and train Champions for Change in three target communities.

As in 2011, CCRWF will also produce an electronic newsletter on nutrition education that will be sent to summer meal sponsors and sites from January 2012 through September 2012, featuring *Network* materials, resources, and success stories.

OTHER – General Expenses	
1. General Expenses State Standard Costs	11,025
2. Facilities Operations State Standard Costs	50,000
3. Special Expenses ¹	102,500
4. Consultants	77,792
TOTAL	\$241,317

1. General Expenses State Standard Costs				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Director I	50%	102.08	12.0	1,225
Development Specialist III	100%	204.17	12	2,450
Development Specialist II	100%	204.17	12	2,450
Development Specialist II	100%	204.17	12	2,450
Development Specialist I	100%	204.17	12	2,450
Total				\$11,025

This budget subcategory includes routine printing, communications, and staff training line items based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses in the calculated standard costs -- covers supplies and is listed separately in this Budget Justification under supplies.

The line item -- printing -- includes routine duplication and printing expenses and the estimated cost per staff person is \$1,190. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The estimated cost per staff person is \$1,050. The estimated cost for training per staff person is \$210. The annual estimated cost per staff person is \$2,450 (Monthly cost is \$204.17).

2. Facilities Operations State Standard Costs	Rate	Months	Total
Program Director I	833.33	12.0	10,000
Development Specialist III	833.33	12.0	10,000
Development Specialist II	833.33	12.0	10,000
Development Specialist II	833.33	12.0	10,000
Development Specialist I	833.33	12.0	10,000
Total			\$50,000

The annual rate for facilities operations per staff person is \$10,000 based on the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). This line item is calculated per individual at the monthly rate of \$833.33.

3. Other – Special Expenses¹ (Conferences, Publications and Production)	
A. Conferences and Meetings	102,500
Total	\$102,500

A. Conferences and meetings	
1) SNAP-Ed <i>Network</i> Statewide Collaborative Meetings	30,000
2) Local Food and Nutrition Education Project Committee	19,500
3) Leadership Project Orientation and Collaboration Meetings	5,000
4) Youth Projects Statewide Meeting	48,000
Total	\$102,500

This budget subcategory is for the conferences and meetings summarized below. The *Network* annual plan outlines an extensive partnership and resource development

strategy, which will require many meetings. These meetings are the mechanisms for implementing the *Network* SNAP-Ed *Campaign*.

1. SNAP-Ed <i>Network</i> Statewide Collaborative Meetings	\$30,000
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Network staff will conduct three *Network* State-wide Collaborative (NSC) meetings and quarterly NSC Executive Committee meetings to maximize planning, coordination and oversight of *Network* activities, including *Regional Networks* and Collaboratives, and to provide support for effective SNAP-Ed interventions, program administration, partnership and organizational development. This estimate includes room charges, audiovisual equipment rental, supplies, and limited transportation expenses for partners. Estimate is based on previous expenses for NSC meetings with similar number of attendees and facility requirements. Activities will include completion of NSC new member orientation, utilizing the NSC handbook.

2. Local Food and Nutrition Education Committee	\$19,500
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Convene three annual meetings to bring together Local Food and Nutrition Education contractors, partners, and other *Network*-funded contractors to provide training, improve program communication, share best practices, and ensure coordination and collaboration. Estimate includes room charges, audio/visual equipment rental, supplies, and some transportation expenses for speakers. Estimate of fees and meeting expenses is based on previous plan.

3. Leadership Project Orientation and Collaboration Meetings	\$5,000
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Convene two annual meetings to bring together *Network* Leadership Project contractors to provide training, improve program communication, share best practices, and facilitate coordination and collaboration between projects and with the *Network* and other funded projects. Estimate includes room charges, audio/visual equipment rental, supplies, and some transportation expenses for speakers. Estimate of fees and meeting expenses is based similar meetings in the plan.

4. Youth Projects State-wide Meeting	\$48,000
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Convene regional youth exchanges/meetings to maximize sharing, coordination and collaboration among the local *Network* LIA projects with middle/high school youth engagement teams and their adult allies. This meeting will allow middle/high school youth, their adult allies and regional partners to learn more about emerging youth-led nutrition education approaches from their peers, examine regional and state-wide applications of this work, and share lessons learned, receive training and share best practices with one another. This will also allow for youth and adult allies to travel to select youth oriented conferences, that are *Network* allowed, in order to promote and

share our work. Estimate includes travel to and from meeting for youth teams/adult allies, meeting space charges, accommodations, transportation, audio/visual rental supplies, and potential transportation and costs associated with speakers/trainers. Potential partners for this work may include the California Center for Civic Participation, Wangari Maathai Center and Nourish, California.

4. Consultants	
A. Regional Nutrition Education Consultants	77,792
Total	\$77,792

A. Regional Nutrition Education Consultants	\$77,792
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These consultants will serve as the Network’s Nutrition Education Consultants (NECs), providing support to the Central Valley, Central Coast, Bay Area, North Coast, Gold Country and the Sierra Cascade regions. In this capacity, the NECs provide leadership and technical assistance in the development, implementation and evaluation of effective and sustainable school-based nutrition education promotion strategies, resources and programs to local contractors and partners targeting low-resource schools, childcare agencies and other eligible youth-serving organizations. They will facilitate coordination and collaboration, both at the regional and county levels, among school districts, county offices of educations, and other youth-serving community agencies with local health departments and other organizations to advance child health promotion practices and policies. They will provide technical review and guidance on educational theory, practices, strategies and pedagogy to *Network* staff working with programs targeting children and youth that will advance the utilization of effective nutrition education strategies and will promote sustainable school-based policies, practices and programs. In addition, NECs will provide leadership in the development of standards and their application in the review, evaluation, and implementation of curricula, instructional materials, tools for assessment and evaluation, policies and other resources for use in schools to facilitate healthy school nutrition environments and support appropriate policy changes.

The NECs’ expertise in the areas of learning theory, educational pedagogy, instructional resources, and school-based evaluation is made available to Regional Network staff in support of their commitment to increasing their efficiency and effectiveness in working with contractors and partners that work with youth-serving agencies.

TOTAL OPERATING EXPENSES AND EQUIPMENT¹	\$1,803,408
TOTAL PERSONNEL	386,971
DIRECT COST TOTAL	\$2,190,379

INDIRECT CHARGES @ 16.3%¹	\$250,665
TOTAL BUDGET	\$2,441,044

1. Note Indirect rate 16.3% is applied to direct cost excluding equipment and contractual. Items marked with an asterisk under Subcontracts constitute true subawards and are removed from the Indirect Costs calculation. Items without this mark are vendor type sub agreements and are burdened with indirect costs per PHI's federally negotiated indirect cost rate and base agreement. The modified direct cost is \$1,537,819

Training and Technical Assistance Project #4 CCLHDN Leadership Project Expansion

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

2. **Project Title:** California Conference of Local Health Department Nutritionists (CCLHDN) Leadership Project

a. Related State Objectives:

Related State Objectives include 1, 2, 5, 6, 9

b. Audience (SNAP-Ed/NEOP Intermediaries)

Gender: Primarily female

Ethnicity: All races and ethnicities

Languages: English

Ages: Adults

c. Focus on SNAP Eligibles

SNAP-Ed service providers - this project targets Local Health Department Nutrition leaders statewide to expand the number of organizations that partner with the *Network* to provide services directly to SNAP-Ed eligibles.

This unique and specialized project will be carried out by the California Conference of Local Health Department Nutritionists (CCLHDN), an official advisory body to the California Conference of Local Health Officers (CCLHO).

d. Project Description

Key Strategies:

This project addresses a unique and specific niche. CCLHDN will address the needs of local health department nutritionists in California. CCLHDN is committed to mutual problem solving, peer-to-peer support across county lines, and exchange of information. Members are nutrition program experts who are effective change agents that work within the local health department arena to establish networks and implement creative nutrition programs.

This project is distinct from CCLHO's proposed project for FFY 2012 in that it will focus on public health nutrition practice specific to the county environment, for example, through the Regional Collaboratives. It will also focus on broader aspects of the county infrastructure, and strategies that cross county lines. This project, however, will closely coordinate with the CCLHO proposed project and its local health department/county welfare dyads.

This project will provide resources to strengthen the capacity of CCLHDN members, which include nutrition directors and their local health department staff. It will provide county and state-wide leadership around nutrition issues affecting SNAP-Ed eligibles served by the *Network* in the following ways:

1. Establish, then strengthen the existing CCLHDN Learning Collaborative. The Learning Collaborative provides networking opportunities and the opportunity to share successes and best practices regarding increasing fruit and vegetable consumption, increased physical activity, and increased food security among low-income Californians. The Learning Collaborative will be comprised of at least 40 nutrition directors/principals from the 61 local health departments in California. A consultant will be identified to build and coordinate the Learning Collaborative.
2. Host quarterly (four) webinars conducted in topical areas directly relevant to *Network* county functions and relating to increased fruit and vegetable consumption, physical activity, food security, and increased healthy beverage choice. Identified nutrition directors and their local health department staff will attend. Archived webinars will be available for those who are unable to participate during the live webinars.
3. Provide information (on handouts, PowerPoint presentations, etc., as appropriate) on evidence-based intervention strategies and operational issues regarding governmental nutrition policies during six appropriate events of the California Conference of Local Health Officers, County Health Executives Associate of California, and County Welfare Directors Association.
4. Provide support to existing County Nutrition Action Partnerships (C-NAP), and help establish new ones in the development of county-wide plans with USDA-funded programs. Key to this process are community assessments to identify local needs, priorities, and players. The programs will include: CalFresh, Child Nutrition, WIC, and Ag Extension.
5. Develop multi-sector partnerships in at least 40 jurisdictions, towards the development of county-wide plans with USDA-funded programs. Potential partners for C-NAPs at the local level will include but not be limited to local welfare departments, local education agencies, WIC, county cooperative extension programs, agriculture commissions, non-profit organizations, and food-related businesses.
6. Provide ongoing technical assistance and mentoring to *Regional Networks* on specific county-wide and regional activities. Technical assistance and mentoring will include one-to-one consultation between the county nutritionist and appropriate *Regional Network* affiliates.
7. The CCLHDN's Executive Board will establish criteria to identify best practices in California counties that exemplify excellent nutrition programs for low-income families. The board will identify those counties in California and develop a system for offering jurisdictional exchange opportunities. The board will establish a range of technical assistance and mentoring activities

(such as, on-site visits to other counties to observe activities, learn administrative systems, cultivate new leadership skills, and establish mentorships with experienced colleagues). CCLHDN members will provide the on-site technical assistance and mentoring (similar to intergovernmental exchange). Travel expenses may be subsidized by the grant.

The technical assistance and mentor program model will be posted as a resource on the CCLHDN website.

8. Plan, convene and evaluate the annual 2012 conference that will synergize CCLHDN members around key CCLHDN nutrition issues and train members to establish local C-NAP partnership teams in at least 40 local health departments for the development of county-wide plans for the coordination of USDA funded programs and projects.

This conference will solely and exclusively provide transition to the Nutrition Education Obesity Prevention (NEOP) Program. Participants will be briefed about changes to the *Network for a Healthy California* and NEOP regulations in order to prepare for a competitive grant process anticipated for FFY 2013. This will strengthen collaboration with multi-sector partners and increase favorable outcomes in the competitive process.

The conference will also provide the opportunity to build action-oriented relationships with other *Network* leadership projects. Registration will be charged to partially offset conference costs.

Key Educational Messages:

Chronic disease prevention; fruit and vegetable promotion; promoting healthy weight; food assistance program promotion; dietary guidelines for Americans/healthy eating plan; MyPlate; physical activity promotion integrated with nutrition education; limit added sugars.

Intervention Sites:

Network partner determined convening sites.

Projected Number of Contacts:

Up to 100 SNAP-Ed intermediaries who have direct reach to thousands of target population members residing in counties.

Narrative Summary:

The California Conference of Local Health Department Nutritionists (CCLHDN) is an official affiliate of the California Conference of Local Health Officers (CCLHO), and provides statewide leadership for nutrition, physical activity, food security and obesity prevention on behalf of low-income residents and communities through the infrastructure of the *Network for a Healthy California*.

As SNAP-Ed transitions into a grant program under new guidance, we must build capacity in Local Health Departments for existing and new contractors to

implement comprehensive, multi-level interventions based on public health approaches to move the target audience toward healthy eating and active living. Through this project, CCLHDN members will use their ability to leverage support from community leaders and decision makers to identify new partners/collaborators and resources for building sustainable efforts to improve diet and physical activity practices among low income Californians.

e. Modification of Project Methods/Strategies:

This project will use the previous year's conference as a foundation to perpetuate the learning community via an electronic format (a digital learning collaborative). The project will create and strengthen partnerships with other statewide organizations, support new and existing County Nutrition Action Partnerships, provide expertise to *Regional Networks* on specific projects and efforts, develop a jurisdictional exchange program to provide peer mentorship county nutritionists, and plan an annual meeting and leadership summit that will provide skill building as well as opportunities to build relationships with other *Network Leadership Projects*.

f. Use of Existing Educational Materials

Not able to determine at this time.

g. Development of New Educational Materials:

Note: materials to be developed are for intermediaries and not SNAP participants.

- Development of a Learning Collaborative for CCLHDN
- Hosting of Webinars on nutrition and leadership

3. Evaluation Plan

Process evaluation indicators will include meeting and training agendas and notes, completed work products, and summary of pre-and post- assessment tools that accompany leadership capacity building. Outcome evaluation will be designed with the assistance of the *Network's* RES staff, and it will include recommendations to strengthen the introduction of new NEOP activities in local government systems.

4. Coordination Efforts:

CCLHDN will work with *Network* staff to coordinate implementation of this project and get feedback on work products as appropriate. Among the desired outcomes of this project is to increase capacity of local agencies to provide comprehensive services under NEOP funding and collaboration among local program leaders.

October 1, 2011 to September 30, 2012

State-Level Project Summaries for Projects Greater than \$50,000

For the following subcontracts, a project summary (excluding evaluation projects) and budget summary are attached.

CONTRACTUAL – Subcontracts	
Technical Assistance	
1. <i>Network</i> Project Sustainability Training (Center for Civic Partnerships)	120,000
2. <i>Regional Network</i> Nutrition Education Initiatives Technical Assistance (Brown and Miller Communications)	200,000
3. Local Health Department SNAP-Ed Leadership Project (California Conference of Local Health Officers)	75,000
4. CCLHDN Conference & Training (California Conference of Local Health Department Nutritionists)	134,010
5. Expand and Disseminate Nutrition Primer (California Center for Research on Women and Families)	55,000
6. SNAP-Ed Project Training (California Association of Nutrition and Activity Programs)	150,000

CONTRACTUAL – Subcontracts	
Special Projects	
7. Farm to Fork Nutrition Education Project (Occidental College, Center for Food and Justice; Community Alliance with Family Farmers; California Foundation for Agriculture in the Classroom)	180,000
8. Teatro Nutrition Education Project (University of California, Davis/TANA)	149,940
9. <i>Network</i> Mothers Taking Action: <i>Engaging</i> SNAP-Ed Eligible Moms for Mutual Learning and Support (Ecology Center)	162,110
10. Early Childhood SNAP-Ed Project (Contra Costa Childcare Council; First 5 Association of California)	175,000
11. Expanding Nutrition Education at Summer Meal Sites (California Center for Research on Women and Families)	100,000

Technical Assistance and Special Projects # 1
Network Project Sustainability Training
and Showcasing Promising Community-based Practices FFY 2012

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

2. Project Title: *Network Project Sustainability Training and Showcasing Promising Community-based Practices*

a. Related State Objectives:

Related State-level objectives include 5

b. Audience

Gender: Male and Female

Ethnicity: All

Languages: English

Ages: 18- 59; 60 years old and older

c. Focus on SNAP-Ed Eligibles

The project will work with SNAP-Ed intermediary organizations throughout California.

d. Project Description

Key Strategies: The project will utilize a variety of methods including tools, companion documents, webinars, in-person trainings and publications. Key Educational Messages: The Center's definition of sustainability is the continuation of community health or quality of life benefits over time. The sustainability assessment and planning tool will aid SNAP-Ed intermediary organizations, and those assisting them, in sustaining their programmatic efforts. Collaboration among many community stakeholders is necessary for healthier neighborhood environments.

Intervention Sites: N/A. The final sustainability assessment and planning tool will be made available to SNAP-Ed intermediary organizations throughout California. webinars and in-person overview-trainings on the tool will be conducted with SNAP-Ed intermediary organizations. Other sites include NHC staff, NHC Statewide Collaborative Meeting and the CHCC annual meeting. The publications will reach a wide array of local community stakeholders.

Projected Number of Contacts:* A group of up to 30 persons per webinar-from SNAP-Ed intermediary organizations will participate in the on-line trainings. All SNAP-Ed

intermediary organizations will have access to the tool and trainings developed through this project. Approximately 50 persons will participate in the session at the NHC Statewide Collaborative Meeting. An estimated 15 NHC staff will participate in the training designed for them. Up to 25 participants will be in the CHCC annual meeting workshop. The newsletter is distributed to over 4000 individuals. The brief will be made available on line so number of contacts is difficult to determine. (*It is important to note that NU/PA themed documents are the most frequently accessed publications on our website.*)

Narrative Summary: To strengthen and increase the capacity of SNAP-Ed intermediary organizations throughout California, the Center for Civic Partnerships will offer webinars and in-person training on the on-line sustainability assessment and planning tool which will help achieve the Network's goal of increasing fruit and vegetable consumption, physical activity, and/or access to healthy food in families with children that are eligible for SNAP-Ed assistance. The companion piece includes best practices, tips and tools and resources related to sustainability planning capacity. Publications and a workshop at a statewide meeting will showcase promising practices in engaging stakeholders in collaborations that contribute to healthier food choices at the neighborhood level.

Reaching SNAP-Ed Consumers: N/A

e. Summary of Research: N/A

f. Modification of Project Methods/Strategies: N/A

g. Use of Existing Educational Materials

The trainings will be based on the on-line version of the Center for Civic Partnership's *Sustainability Toolkit* and Sustainability Assessment Tool. The workshop at the annual meeting of the CHCC Program and Program publications will feature promising practices in building collaborations for healthier neighborhood environments.

h. Development of New Educational Materials: N/A

i. Key Performance Measures/Indicators.

Conduct 3 webinars – each focused on 1-2 of the assessment areas (total of 5 subject areas).

Host recorded webinars on websites.

Conduct 1 in-person overview/training on the tool for participants at the NHC Statewide Collaborative Meeting.

Conduct 1 in-person overview/training on the tool for NHC staff .

Sponsor a workshop on building local collaborations to ensure healthier food environments at the CHCC Annual meeting.

Publish a feature article on promising community-based practices in healthier food environments in the CHCC newsletter *Connections*.

Publish briefs on promising practices associated with community gardens and corner stores that ensure accessible and affordable healthy food choices.

3. Evaluation Plan

See Evaluation Plan Template

4. Coordination Efforts: N/A

Evaluation Plan
 Network Project Sustainability Training and Showcasing Promising Community-based Practices

Title of the evaluation	
The project or projects with which it is associated	Network Project Sustainability Training and Showcasing Promising Community-based Practices
The type of evaluation as primarily a formative, process, outcome or impact assessment	Outcome
The question(s) to be addressed by the evaluation	How effective were the webinars (3) and trainings (2) in increasing understanding and projected use of the sustainability assessment tool and companion piece? How effective and useful for participants' work was the workshop on building local collaborations? What was the distribution of the article and related briefs (e-versions) on promising local practices at the neighborhood level?
The approach to conducting the evaluation, including scope, design, measures and data collection	An evaluation tool will be developed for completion by participants in the webinars and trainings on the sustainability assessment tool and companion piece to assess perceptions of the webinar/training content and effectiveness of content delivery. Participants in the workshop on building local collaborations will complete an evaluation of the workshop assessing the usefulness of the content to their work. Data will be collected on distribution numbers for the article and related briefs (e-versions) on promising local practices at the neighborhood level.
Plans for using the results	Results will be used to inform the development of subsequent offerings (trainings, print, electronic) related both to sustainability and building local collaborations.
Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done	The development of the sustainability assessment tool and companion piece is being conducted in FFY11.
Project cost	There are no additional costs. This project uses existing evaluation resources and staff.

FEDERAL FISCAL YEAR (FFY) 2012 PROJECT SUMMARY BUDGET
NETWORK FOR A HEALTHY CALIFORNIA - Training and Technical Assistance Project # 1: Network Project Sustainability Training and Showcasing
Promising Community-based Practices

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	92,760	0	92,760	81,482	0	81,482	-12.16
2. Contracts/Grants/Agreements	0	0	0	1,500	0	1,500	0.00
3. Non-capital Equipment/Supplies	2,031	0	2,031	4,519	0	4,519	122.50
4. Materials	0	0	0	0	0	0	0.00
5. Travel	100	0	100	2,527	0	2,527	2,427.00
6. Administrative *	1,604	0	1,604	5,041	0	5,041	214.28
7. Building/Space & Other General Expenses *	6,509	0	6,509	8,148	0	8,148	25.18
8. Maintenance *	0	0	0	0	0	0	0.00
9. Equipment & Other Capital Expenditures	0	0	0	0	0	0	0.00
Total Direct Costs	103,004	0	103,004	103,217	0	103,217	0.21
11. Indirect Costs @16.5 % of TDC less Consultants	16,996	0	16,996	16,783	0	16,783	-1.25
12. TOTAL COSTS	\$120,000	\$0	\$120,000	\$120,000	\$0	\$120,000	0.00

Personnel (12.16% Decrease): Revised scope of work for FFY 2012

Contracts/Grants/Agreements (Increased from \$0): Revised scope of work for FFY 2011.

Non-capital Equipment/Supplies (122.5% Increase): Revised scope of work for FFY 2011-2012.

Travel (2427% Increase): Revised scope of work for FFY 2012.

Administrative (214.28% Increase): Revised scope of work for FFY2012.

Building/Space (25.18% Increase) Revised scope of work for FFY 2012

Indirect Costs (1.25% Decrease): Line-item decreased due to Consultant Line Item

Training and Technical Assistance Project # 2
Regional Network Nutrition Education Initiatives Technical Assistance

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

2. **Project Title:** *Regional Network Nutrition Education Initiatives Technical Assistance*

a. Related State Objectives:

Related State Objectives include 1, 2, 3, 6, and 10

b. Audience

The services provided through this technical assistance project are designed to support the Regional Networks, Regional Collaboratives, Collaborative Coordinators, and Regional Media Specialists in planning, designing and executing region-specific nutrition education initiatives targeting the SNAP-Ed eligible audience. Intermediaries delivering services to SNAP-Ed eligible audiences in these sites and communities and those serving a leadership role in each of the Regional Collaboratives will also benefit from these technical assistance services.

Gender: Female and Male

Ethnicity: All races and ethnicities

Languages: Primarily English and Spanish. Some select Asian languages, which may include Chinese, Vietnamese, Korean, and/or Hmong as well.

Ages: All ages. Primary focus is on families, especially women with children.

c. Focus on SNAP-Ed Eligibles

Network for a Healthy California funding will be used to guide and to implement region-specific nutrition education campaigns in SNAP-Ed eligible communities, as per qualifying census tract and census block designation, and in location-based proxy sites, as denoted in USDA Guidance and including but not limited to food banks, food pantries, food stamp offices, and emergency food distribution sites.

d. Project Description

Key Strategies: 1:1 technical assistance, internet/webinar classes (1 @ 3 hrs); trainings/workshops (1 @ 8 hrs, 3 @ 4 hrs); meetings/teleconferences, media publicity and outreach, promotion of healthy communities

Key Educational Messages: Key educational messages will vary based on region-specific nutrition education priorities, though all will be based on, and in support of,

MyPlate and the Dietary Guidelines for Americans and may include: childhood obesity prevention, chronic disease and obesity prevention, dietary quality, fruits and vegetables, healthier eating (general), cooking skills, physical activity promotion (integrated with nutrition education), food shopping/preparation, promotion of healthy communities, SNAP promotion (brief promotional message).

Intervention Sites:

Intervention sites will vary based on nutrition education priority messages and SNAP-Ed target audience segment. All sites will qualify as per USDA Guidelines using census tract information, location-based proxy sites, and other methods as outlined and approved by USDA. Common intervention sites for previous campaigns include: afterschool programs, adult education and training sites, community based organizations, community clinics, community centers, community youth organizations, emergency food assistance sites, farmers' markets, libraries, Head Start programs, parks and recreation centers, Public Health Departments, and WIC programs.

Projected Number of Contacts:*

Direct Contacts: Intensive technical assistance will be provided to: 11 Project Directors, 9 Collaborative Coordinators, 5 Media Specialists

Indirect Contacts: *14 million

Occurs as a result of train-the-trainer nutrition education opportunities and media coverage generated through this technical assistance. Many of these numbers are repeated in the Regional Networks and State Level Fruit, Vegetable and Physical Activity Project Summaries.

Narrative Summary:

The *Network* and Brown Miller Communications will, in accordance with USDA Guidance, provide technical assistance to all 11 Regional *Networks*, Regional Media Coordinators, Regional Collaboratives, and Collaborative Coordinators to build on the collaborative strategic planning process that occurred in previous contract years. The nutrition education initiatives provide focused education on region-specific nutrition issues, engaging *Network*-funded projects, and public and private entities in educating SNAP-Ed eligible residents.

The focused assistance will support the execution of communications plans for regionally-coordinated nutrition education initiatives for SNAP-Ed eligible populations and communities. The technical assistance provider will work to link regional initiatives to *State Network* media activities and message points and to promote and encourage the infusion and activation of the state network of Champion Moms. In addition they will assist with identifying common themes and strategies across nutrition education initiatives and will create template materials to link to State efforts as well as to ensure consistent messaging and design.

The Regional *Network* budgets for media and public relations will fund the actual execution of nutrition education campaigns targeting the SNAP-Ed eligible population within the region. In contrast, these funds will be used to secure expertise in the areas of media and public relations to provide focused technical assistance to service all of the Regional *Networks* to ensure that their educational campaigns are designed efficiently and effectively to result in greater message awareness, understanding and relevance to and among the SNAP-Ed audience.

Examples of nutrition education initiatives completed with this type of technical assistance include ReThink Your Drink, a nutrition education campaign informing SNAP-Ed eligible audiences on how to choose healthy beverages through instruction on nutrition label reading and media messages. In several instances, the nutrition education provided resulted in audience members working to improve healthy vending options and creating healthy meeting policies. One of the North coast Collaborative's priorities was to link nutrition education with food security. They designed a nutrition education initiative that encouraged the use of gardening by SNAP-Ed eligible populations. As a result, a "Harvesting Health Toolkit" of garden-based nutrition education lessons was jointly developed by several LIAs in the region, along with the Regional Network. LIAs are now training other partners and their SNAP-Ed target audiences, and tracking results. Finally, in the Central Coast, after years of a consistent presence providing nutrition education coupled with brief food stamp promotion messages in qualifying farmers' markets, the region has begun to notice a significant increase in the number of markets that accept EBT cards.

Reaching SNAP-Ed Consumers

Events and nutrition education provided through *Network for a Healthy California* funding will occur in qualifying census tracts, blocks and/or venues as outlined by USDA Guidance. Local Incentive Awardees, Local Food and Nutrition Education projects, Non-Profit Incentive Awardees, and other special-funded projects figure prominently in Regional Collaborative membership and participate in these efforts. Additionally, regional partners serving the SNAP-Ed eligible audience also provide the education and reinforce the nutrition education component of these initiatives.

e. Summary of Research

Each of the nutrition education initiatives is grounded in the science that supports the nutrition guidelines and recommendations found in MyPlate and Dietary Guidelines for Americans. Nutrition education priorities are based on the needs and interests of the region and SNAP-Ed target audience segment and supported by available data on health and fitness. Consistency of messages across the region, and as provided through the various channels represent by collaborative partner intermediaries is consistent with successful public health approaches.

f. Modification of Project Methods/Strategies

Existing strategies have been enhanced and updated to provide improved efficiency, promote cross-collaboration amongst Regional Collaboratives, and to minimize costs

associated with travel and trainings. All modifications are designed, implemented and approved by the *Network*.

g. Use of Existing Educational Materials

Wherever possible, previously approved and existing materials and resources are used to support the nutrition education initiatives.

h. Development of New Educational Materials

None planned. Educational materials consist primarily of those materials whose content is derived from existing and approved materials, but reformatted and designed to improve appeal and comprehension by the SNAP-Ed eligible audience.

i. Key Performance Measures/Indicators.

Key deliverables include one webinar, 4 trainings/workshops, collaborative coordinator monthly teleconference calls, and individual technical assistance as reported on monthly activity reports.

3. Evaluation Plan

See also Evaluation Section of Regional Networks Program Summary.

All Regional Network contractors are required to complete and submit 2-5 nutrition education initiative case studies as a part of their Scope of Work. The technical assistance and training provided through this contract will support and inform these case studies. The technical assistance contractor is evaluated based on Regional Network staff satisfaction with the support and technical assistance received as provided on evaluations collected at webinars and trainings. Feedback will also have been gathered through Regional Network Project Director perceptions of effectiveness of technical assistance.

4. Coordination Efforts

A primary function of this contract is to provide coordination of efforts across nutrition education campaigns and *Network* funded projects. Through the facilitation of monthly teleconference calls, webinar and trainings, Regional Network staff are encouraged to share activities, strategies and materials to compliment and enhance nutrition education initiatives occurring throughout the state. Furthermore, the contractor assists in linking nutrition education campaigns with other USDA funded programs and projects where relevant and in leveraging resources of non-funded partners to more effectively reach SNAP-Ed audience with the nutrition education and physical activity promotion message.

Title of the evaluation & the project or projects with which it is associated	<i>Regional Network</i> Nutrition Education Initiatives Technical Assistance
The type of evaluation as primarily a formative, process, outcome or impact assessment	Process
The question(s) to be addressed by the evaluation	How well did the technical assistance, trainings, and services provided meet the needs of the Regional Collaborative Coordinators, Media Coordinators and Project Directors and support execution of nutrition education initiatives? Were there ways in which each of these elements could be improved or enhanced? Any elements or services missing? Any tools, trainings, or other services that are no longer in need?
The approach to conducting the evaluation, including scope, design, measures and data collection	In consultation with the Research and Evaluation Unit, an annual online survey will be developed to assess the quality, relevance, and overall satisfaction of the trainings, tools, templates and technical assistance provided by the contractor.
Plans for using the results	Results will be used to direct, refine and revise future technical assistance services offered to the Regional Collaboratives, Regional Collaborative Coordinators, Media Coordinators, and Project Directors in support of collaborative strengthening and successful nutrition education initiatives.
Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done	Previous evaluations provided on a per-intervention basis
Project cost	None. Costs absorbed by personnel time.

FEDERAL FISCAL YEAR (FFY) 2012 PROJECT SUMMARY BUDGET
NETWORK FOR A HEALTHY CALIFORNIA - Technical Assistance Project #2
Regional Network Nutrition Education Initiatives Technical Assistance

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	190,050		190,050	194,600		194,600	2%
2. Contracts/Grants/Agreements							
3. Non-capital Equipment/Supplies							
4. Materials	250		250				-100%
5. Travel	9,700		9,700	5,400		5,400	44%
6. Administrative *							
7. Building/Space & Other General Expenses *							
8. Maintenance *							
9. Equipment & Other Capital Expenditures							
Total Direct Costs	200,000						
11. Indirect Costs @8.6 % of Personnel Costs**			0				
12. TOTAL COSTS	\$200,000		\$200,000	\$200,000		\$200,000	-

* Administrative and Maintenance costs for the State are included in the line Building/Space/ & Other General Expenditures; PHI budgets for Administrative costs separately (See Appendices, Section C, Staffing and Section D, Budget Summary for detailed staffing costs and budget & justifications)
Item #2. Contracts/Grants/Agreements – See individual Project Summaries for LIA, NIA, and Special Projects in attachment binders.
** IndirectCost rate for State is 7.3% of total personnel costs and PHI is 16.5% of total budget less subcontracts

Travel (44% decrease): Efficiencies in travel have been realized by stacking meetings, and shifts in preferences to teleconferences and webinars.
Materials: Materials costs have proved to be minimal and will be absorbed in-kind by the contractor.

Technical Assistance and Special Projects # 3
Local Health Department SNAP-Ed Leadership Technical Assistance Project
FFY 2012

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

2. **Project Title:** **Local Health Department SNAP-Ed Leadership Technical Assistance Project**

a. Related State Objectives:

Related State Objectives include 1, 2, 3, and 6

b. Audience

The primary audience are intermediaries and *Network*-funded projects who either provide or could provide nutrition education, physical activity promotion and chronic disease prevention to SNAP-Ed eligible households.

Gender: Males and Females

Ethnicity: All ethnic groups

Languages: Primarily English, but other language-dominate populations served by health departments would benefit

Ages: 18 – 59; 60 years and older

c. Focus on SNAP-Ed Eligibles

This project will work with *Network* funded projects and intermediary organizations that influence California's local health departments and their ability to serve and effectively reach SNAP-Ed eligible populations.

Income Targeting Data Source: *Network* database of currently-funded health departments and lists of other intermediaries with influence on local health departments. (California Conference of Local Health Officers (CCLHO), County Health Executives and Administrators of California (CHEAC); California Conference of Local Health Department Nutritionists (CCLHDN), and California Conference of Local Health Departments Educators (CCLHDE)).

d. Project Description

Key Strategies:

Training/Workshop/Conference (3 – 5 webinars at 1.5 hours each; up to 2 workshops 3 hours each); Advisory Council/Taskforce (meet with existing councils at least 4 times, 3 hours each)

Work with Local Health Department (LHD) leadership through CCLHO and CHEAC, and senior LHD managers leading chronic disease control programs to build capacity in LHDs to address chronic disease in California communities. Develop the CCLHO/CHEAC Chronic Disease Control Committee as a venue to promote learning among LHDs on implimenting effective chronic disease control programs.

In coordination with the CCLHO and CHEAC leadership and the Chronic Disease Committee, develop state-wide and regional meetings and webinars to share best practices and inovative efforts for chronic disease control. Support LHD leadership in placing chronic disease control as a priority for LHDs.

Key Educational Messages:

Childhood obesity prevention; chronic disease and obesity prevention; dietary quality; promotion of healthy communities; SNAP (brief promotion) and importance to healthy eating; SNAP-Ed youth and consumer empowerment.

Intervention Sites:

61 Public/Community Health Centers (includes Public Health Departments)

Projected Number of Contacts:*

Direct Contacts: Over 200 intermediaries from the *Network* funded local health departments and local health department associations, including CCLHO, CHEAC, and CCLHDE, and in collaboration with CCLHDN.

Narrative Summary:

The *Network* will continue its work with the California Conference of Local Health Officers (CCLHO) Chronic Disease Subcommittee to focus on local capacities for nutrition education and chronic disease prevention within the *Network's* local health department channel. This project will assist the *Network's* efforts to raise the capacity of local health departments as more are added to the *Network* as part of its initiative to expand local public health capacity (through FFY 2011 Amendment 2), as well as raise awareness about the importance of SNAP in promoting good health and decreasing health disparities. All (61) local health departments will potentially be reached by this project.

Funding for FFY 2012 continues the staff and operational support. Chronic disease is the leading cause of premature death and disability, and particularly impacts low income and minority communities. However, chronic disease control does not receive the priority from LHDs consistent with its importance. As the *Network's* local health department LIA channel declined from about ½ of all health departments to about 1/3 of California's local health departments, bringing local health departments back into the *Network* means capacities need to be raised. Local capacities LHDs need to enhance include sustainability, data, workforce, communications and organizational development. Webinars will be conducted, along with workshops, as LHD leadership indicates will be

valuable for local work in Health Departments. This project is in alignment with the general direction of the CCLHO Chronic Disease Committee strategic direction, and with the *Network*. Additional funding will be provided by the California Endowment. Cost estimate includes contractor staffing, operating expenses, meeting facilities, audiovisual equipment, materials, postage, supplies, and travel.

e. Summary of Research

See Introduction, Signature Initiatives #2, pages 2 – 3, as it relates to stabilizing local health departments.

f. Modification of Project Methods/Strategies

Adding new partners & audience participation: Besides working with CCLHO, this project will reach out to additional intermediaries that influence local health departments (CHEAC) as well as collaborate with CCLHDN and CCLHDE. The joint Executive Committees of CCLHO and CHEAC have endorsed this project, and agree to provide general direction for its implementation.

Improving relevancy : Share best practices from those that are successfully incorporating *Network* SNAP-Ed into local chronic disease prevention efforts, and support LHDs to modify existing program priorities to increase the focus on chronic disease.

g. Use of Existing Educational Materials

Not applicable; no consumer educational materials will be produced, though existing resources will be shared and promoted.

h. Development of New Educational Materials

Not applicable, though training/presentation/webinar tools will be developed as needed.

i. Key Performance Measures/Indicators.

Successful engagement with each intermediary organization and collectively, including webinars and/or workshops endorsed and well attended by organizations.

Evaluations of webinars and/or workshops indicate they met needs of participants

The trend in number of local health departments dropping from the *Network* is reversed. More express interest in joining and apply to *Network*.

3. Evaluation Plan

See attached.

4. Coordination Efforts

This project will coordinate efforts with existing *Network* funded local health departments, as well as promote the *Network*, its resources and partners to local health department intermediaries. This project will encourage participation in any County Nutrition Action Plan

(CNAP) process. Involving the USDA Western Regional Office in certain venues may be able to be instrumental in helping to stabilize the local health department LIA channel.

Evaluation Plan
Local Health Department SNAP-Ed Leadership Technical Assistance Project

Title of the evaluation	Local Health Department SNAP-Ed Leadership Technical Assistance Project
The project or projects with which it is associated	Same as above
The type of evaluation as primarily a formative, process, outcome or impact assessment	Formative and Process
The question(s) to be addressed by the evaluation	How LHDs can increase capacity to address chronic disease? How LHDs can increase priority on the public health problems leading to the greatest illness in communities? Did this project meet the needs of LHDs?
The approach to conducting the evaluation, including scope, design, measures and data collection	Formative: key informant interviews; Process: webinar/workshop evaluation survey
Plans for using the results	Formative: make topics most relevant; Process: improve future webinars/workshops
Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done	No.
Project cost	\$75,000

FEDERAL FISCAL YEAR (FFY) 2012 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA - Technical Assistance and Special Projects # 3: Local Health Department SNAP-Ed Leadership Project

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
						0	
1. Personnel Salaries/Benefits	34,500		34,500	38,525		38,525	11.67
2. Contracts/Grants/Agreements	0		0	0		0	0.00
3. Non-capital Equipment/Supplies	29,025		29,025	25,000		25,000	-13.87
4. Materials	0		0	0		0	0.00
5. Travel	975		975	975		975	0.00
6. Administrative	0		0	0		0	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	64,500		64,500	64,500		64,500	0.00
11. Indirect Costs @16.3% of Total Direct Costs	10,500		10,500	10,500		10,500	0.00
12. TOTAL COSTS	\$75,000		\$75,000	\$75,000		75,000	0.00

Personnel Salaries/Benefits (11.67% Increase): Amounts adjusted to ensure adequate staffing provided. The overall amount of the project remains the same.

Non-capital Equipment/Supplies (13.87% Decrease): Decreased need for equipment and supplies. The overall amount of the project remains the same.

Evaluation Plan
CCLHDN Capacity Building for LHDs

Title of the evaluation	CCLHDN Capacity Building for LHDs
The project or projects with which it is associated	CCLHDN Capacity Building for LHDs
The type of evaluation as primarily a formative, process, outcome or impact assessment	Process and Impact
The question(s) to be addressed by the evaluation	(process) In which capacity building activities do local health departments participate? (Impact) Following the availability of capacity building activities, has there been an increase in organizational capacity for implementing NEOP or other public health nutrition interventions? (process) Are there additional benefits among the counties that received peer mentoring or other program elements of interest?
The approach to conducting the evaluation, including scope, design, measures and data collection	A pre/post impact evaluation format will be used. Measure will come from the McKinsey capacity assessment tool (http://www.ilj.org/publications/docs/McKinsey_Organization_Capacity_Assessment_Tool.pdf), or other similar instruments. Data collection will employ a census of CCLHDN members. Post intervention, additional questions from a snowball, convenience sample will be used to qualitatively assess how peer mentoring or other program elements contributed to capacity assessment. During the intervention period, participation in Network-sponsored capacity building activities will be tracked.
Plans for using the results	Counties with increased capacity will be equipped to respond to future grant-based SNAP-Ed funding opportunities.
Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done	This project has not previously been evaluated.
Project cost	\$6,700 - \$10,050 (5% - 7.5% of total budget)

FEDERAL FISCAL YEAR (FFY)2012 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA - Technical Assistance and Special Projects #4: CCLHDN

Federal Share Budget	FFY2011			FFY2012			% DIF
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits				50,697		50,697	0.00
2. Contracts/Grants/Agreements				23,813		23,813	0.00
3. Non-capital Equipment/Supplies							0.00
4. Materials				1,500		1,500	0.00
5. Travel				15,000		15,000	0.00
6. Administrative *							0.00
7. Building/Space & Other General Expenses *				22,900		22,900	0.00
8. Maintenance *							0.00
9. Equipment & Other Capital Expenditures							0.00
Total Direct Costs				113,910		113,910	0.00
11. Indirect Costs @15 % of TDC				20,100		20,100	0.00
12. TOTAL COSTS	\$0	\$0	\$15,000	\$134,010		\$134,010	793.40

* Increased scope of work in FY 2012; this form was not required in FFY 2011 due to the size of the budget

** Personnel is a placeholder at this time - if employing staff directly through CCLHDN is not feasible, we will use a Temp agency

Technical Assistance and Special Projects #5
FFY 2012
Nutrition Education Primer

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

2. **Project Title:** Expand and Disseminate Nutrition Education Primer

a. Related State Objectives

Related State-level objective #5

b. Audience

Gender: Male and Female

Ethnicity: All

Languages: English

Ages: 18- 59; 60 years old and older

c. Focus on SNAP Eligibles

The project will finalize sections and develop and implement a distribution plan for *Understanding Nutrition-A Primer on Programs and Places in California (2004)*, an outdated nutrition education resource used extensively with *Champions for Change* statewide and by *Network Regions*, Campaigns and projects as well as other SNAP-Ed intermediary organizations in SNAP eligible communities throughout California. The final Primer sections that will be completed and expanded will contain current and balanced information on key issues, like SNAP-Ed regulations, that are important for for SNAP-Ed intermediary organizations to understand to better serve the SNAP-Ed population. The distribution plan will include outreach to maximize use of the web-based primer by *Network Champions* and other SNAP-Ed intermediaries, with the plan including a webinar for *Network Champions*.

d. Project Description

Key Strategies: The project will use a variety of research strategies to gather academic, governmental, and programmatic information on nutrition education and physical activity and will use a variety of strategies to disseminate the web-based primer, including a webinar for *Champions*.

Key Educational Messages: The Primer's key message to provide a basic orientation for the complicated systems and programs that SNAP-Ed intermediaries and their partners face in serving SNAP-Ed populations. The goal is to strengthen effective program design and service for SNAP-Ed eligible individuals and communities, particularly during these

difficult economic times when resources must be deployed strategically, effectively, and efficiently.

Intervention Sites: The nutrition education primer will be made available to *Network* Champions and SNAP-Ed intermediary organizations in SNAP-Ed eligible communities throughout California.

Projected Number of Contacts: A minimum of 2500 downloads of the Primer sections will be used by SNAP-Ed eligible individuals and intermediary organizations working with the target population across California.

Narrative Summary: To strengthen and increase the knowledge base of SNAP-Ed intermediary organizations and SNAP-Ed eligible individuals, a contractor will finalize, distribute electronically, and showcase in a statewide webinar a primer that offers a statistical profile and an overview of federal and state government agencies and programs, and summarizes issues related to nutrition programs and policies.

Reaching SNAP-Ed Consumers: The nutrition education Primer will be made available online to and through SNAP-Ed intermediaries throughout the state ~~and online~~.

e. Summary of Research: N/A

f. Modification of Project Methods/Strategies: N/A

g. Use of Existing Educational Materials

The project will utilize existing *Network* materials and make extensive use of educational and governmental research and documents in order to update a concise, readable overview of nutrition education programs and projects in California.

h. Development of New Educational Materials

No new educational materials will be developed.

i. Key Performance Measures/Indicators

Statistics will be compiled for web downloads and webinar participation.

3. Evaluation Plan

See Evaluation Plan Template.

4. Coordination Efforts: N/A

Evaluation Plan
Nutrition Education Primer

Title of the evaluation	Expand and Disseminate Nutrition Education Primer
The project or projects with which it is associated	All <i>Network</i> statewide Campaigns, Regions
The type of evaluation as primarily a formative, process, outcome or impact assessment	Process and outcome evaluation
The question(s) to be addressed by the evaluation	of experts? Was the document completed? Was the document used and valued as a key briefing document? Was the webinar attended? By whom? And did participants
The approach to conducting the evaluation, including scope, design, measures and data collection	<p>Process: Documentation of Advisory Committee meetings and documentation of reviews during development of additional primer modules; documentation of implementation plan and follow-through by distribution partners.</p> <p>Outcome: Survey monkey of webinar participants to assess who attended, their perception of the primer's informational value, their plans for use of the primer. Documentation of downloads of primer modules.</p>
Plans for using the results	The results will be used to demonstrate that the production of a quality product can serve as an effective tool for educating stakeholders about basic nutrition issues and infrastructure. It will focus on the Networks four pillars, health disparities, and low-income concerns.
Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done	No. The project was not evaluated previously.
Project cost	No additional cost. Evaluation costs included in overall project budget (\$55,000).

FEDERAL FISCAL YEAR (FFY)2012 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA - Technical Assistance and Special Projects #5: Expand and Disseminate Nutrition and Education Primer

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	32,500		32,500	44,571		44,571	37.14
2. Contracts/Grants/Agreements	12,117		12,117	0		0	-100.00
3. Non-capital Equipment/Supplies	0						
4. Materials	0		0	370		370	#DIV/0!
5. Travel	0						
6. Administrative *	0		0	1,800		1,800	#DIV/0!
7. Building/Space & Other General Expenses *	2,675		2,675	550		550	-79.44
8. Maintenance *	0						
9. Equipment & Other Capital Expenditures	0						
Total Direct Costs	47,292		47,292	47,291		47,291	0.00
11. Indirect Costs @16.3 % of TDC less Consultants	7,708		7,708	7,708		7,708	0.01
12. TOTAL COSTS	\$55,000	\$0	\$55,000	\$54,999		\$54,999	0.00

Technical Assistance and Special Projects #6
FFY2012

CAN-Act Capacity Building for *Network* Contractors

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

This project will address objective 3 under "Community Empowerment and Leadership," and objective 4 under "Reach" (from FY 09 plan).

2. Project Title: *CAN-Act Capacity Building for Network Contractors*

a. Related State Objectives:

Related State Objectives include 1, 2, 3, 6, and 10

b. Audience

Gender: SNAP-Ed service providers - primarily female

Ethnicity: SNAP-Ed service providers - all ethnicities

Languages: English

Ages: Adults

c. Focus on SNAP-Ed Eligibles

Income Targeting Data Source: SNAP-Ed service providers - this project will be targeted to staff of organizations that contract with the *Network*.

Location-Based Proxy Sites: N/A

Project Description

Key Strategies:

To assist with a smooth transition from SNAP-Ed to NEOP funding, CAN-Act will provide capacity building to current *Network* contractors and partners through workgroup staffing, and NSC Operations Subcommittee co-staffing, training delivered in formats most useful to contractors (webinar and/or in person), and template and tool development. Work products will include webinar and/or training outlines, one or more templates, workgroup agendas and meeting notes, NSC Operations Subcommittee agendas, meeting notes, and outcomes, and one or more tools.

Key Educational Messages:

Chronic disease prevention; fruit and vegetable promotion; promoting healthy weight; food assistance program promotion; dietary guidelines for Americans/healthy eating plan;

MyPyramid; physical activity promotion integrated with nutrition education; limit added sugars.

Intervention Sites:

Network contractor determined group meeting sites.

Projected Number of Contacts:

Up to 300 SNAP-Ed intermediaries (indirect reach cannot be estimated at this time)

Narrative Summary:

CAN-Act is a provider association representing organizations that provide SNAP-Ed services. Our mission is to support healthy eating and active living in low-income communities through provider leadership, client empowerment and vigorous support for better Food Stamp Nutrition Education. Our purpose is to provide peer support and grassroots leadership development; training, technical assistance and communications for the SNAP-Ed community; administrative advocacy on SNAP-Ed and *Network* issues; resource development for special projects; and advocacy for the benefit of California's low-income communities.

As SNAP-Ed transitions into a grant program under new guidance, it will be important for existing contractors and partners to have the capacity to implement comprehensive, multi-level interventions and to utilize public health approaches to healthy eating and active living, as well as to increase their knowledge of current nutrition science and ability to leverage support from community leaders and decision makers and new partners and collaborators. Toward these objectives, CAN-Act will continue to co-staff the NSC Operations Subcommittee; convene other workgroups comprised of *Network* contractors to provide input and feedback on the state's transition plans, operational challenges related to contracts, and other issues as they arise; development of templates and tools to aid in the delivery of effective nutrition education and obesity prevention interventions; and provide training in formats most useful to contractors.

Reaching SNAP-Ed Consumers:

Indirect reach cannot be estimated at this time.

d. Summary of Research:

ference and training survey conducted in winter, 2010
Regional meetings with contractors conducted in FY 10
Stakeholder meeting conducted with contractors conducted in May, 2010
Roundtable meetings with contractors conducted in 2007

e. Modification of Project Methods/Strategies:

Greater focus on capacity building to enable local projects to adapt to new requirements and take advantage of new opportunities.

f. Use of Existing Educational Materials

N/A

g. Development of New Educational Materials:

N/A

h. Key Performance Measures/Indicators.

Note: materials to be developed are for intermediaries and not SNAP participants.

Webinars on nutrition science

Template for contractor PR document

Training curriculum for intermediaries in education setting

Adapted training curriculum

Repository for approved nutrition education materials developed by contractors

3. Evaluation Plan

Process evaluation indicators will include meeting and training agendas and notes, completed work products, and summary of pre-and post- assessment tools that accompany leadership development training. Outcome evaluation will be designed with the assistance of the *Network's* REU staff.

4. Coordination Efforts:

CAN-Act with work with *Network* staff to coordinate implementation of this project and get feedback on work products as appropriate. Among the desired outcomes of this project is to increase capacity of local agencies to provide comprehensive services under NEOP funding and collaboration among local program leaders.

Evaluation Plan
CAN-Act Support and Training to Network Contractors

Title of the evaluation	CanAct - Capacity Building for Network Contractors
The project or projects with which it is associated	
The type of evaluation as primarily a formative, process, outcome or impact assessment	process, formative
The question's) to be addressed by the evaluation	(Process, obj 1)Is the operations sub-committee meeting its objectives and the needs of local contractors? (formative, Obj 2) What is an effective format for a local project profile template? (Formative, obj 5) What is an effective format for a teacher training focusing on nutrition promotion and behavioral modeling? (Process, Obj 6) How do local contractors use and understand webinars as a training platform?
The approach to conducting the evaluation, including scope, design, measures and data collection	Obj 1 Survey using online survey tool (SurveyMonkey); analysis of results; possible key informant interviews. Obj 2 This is a formative assessment that will pilot test short form project summaries and local successes ("profiles"). In cognitive interviews, local contractor will be asked to critique the content and ease of use of this material. Obj. 5 Content and delivery of teacher training will be pilot tested with volunteer teachers. Teachers will qualitatively critique the content, format, and utility of the materials. Obj 6 Webinars featuring training topics of interest will be evaluated for various aspects of real-world use and disruptions and content with volunteer local contractors. Data will lbe collected pre and post a webinar using survey monkey.
Plans for using the results	Obj 1 - determine whether the NSC Operations Subcommittee continues to be an effective and necessary vehicle for resolving contractor operational challenges. Obj 2 - Local Project summaries, if an effective communication format, will be distributed for local projects to communicate their results to partners and other interested parties. Obj 5 - Teacher training, if effective, will be offered statewide in FY 13. Obj 6 - If this is an effective training vehicle, more training content will be offered through this format.
Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done	Obj 1 This is an ongoing process evaluation. No other projects have been previously evaluated.
Project cost	\$7,500 - \$11,250 (5%-7.5% of total budget)

FEDERAL FISCAL YEAR (FFY) 2012 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA - Technical Assistance and Special Projects # 6 - CAN-Act Support and Training to Network Contractors

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits			0	58,247		58,247	#DIV/0!
2. Contracts/Grants/Agreements	124,854		124,854	67,270		67,270	-46.12
3. Non-capital Equipment/Supplies			0			0	0.00
4. Materials			0	1000		1,000	0.00
5. Travel	4,440		4,440	2,460		2,460	-44.59
6. Administrative *			0			0	0.00
7. Building/Space & Other General Expenses *			0			0	#DIV/0!
8. Maintenance *			0			0	0.00
9. Equipment & Other Capital Expenditures			0			0	0.00
Total Direct Costs	129,294		129,294	128,977		128,977	-0.25
11. Indirect Costs @ approx 14-15 % of Direct Costs**	20,706		20,706	21,023		21,023	1.53
12. TOTAL COSTS	\$150,000		\$150,000	\$150,000		\$150,000	0.00

EXPLANATION OF CHANGES:

* Increase in personnel, decrease in Contracts & Agreements - in 2011, project assistant was hired through a temporary services agency which was included in the contracts & agreements line. In 2012, we plan to hire the project coordinator directly rather than use a temp services agency.

*Less travel will be required to accomplish 2012 scope of work

Technical Assistance and Special Projects #7

FFY 2012

Farm to Fork Nutrition Education

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

2. **Project Title:** Farm-to-Fork Nutrition Education

a. **Related State Objectives:**

Related State Objectives include 1, 2, 3, 6, and 10

b. **Audience**

Gender: Male and Female

Ethnicity: All

Languages: English; Spanish

Ages: -0-5; K-12; parents

c. **Focus on SNAP Eligibles**

Network-funded projects and other Supplemental Nutrition Assistance Program Education (SNAP-Ed) Intermediaries; Schools with >50% Free and Reduced Price Meals (FRPM)

d. **Project Description**

The Farm-to-Fork Nutrition Education Project (the Project) builds upon existing efforts to strengthen connections between farm-to-school/other farm to fork programs and SNAP-Ed efforts in California. The Project will enhance the Farm to School Program by incorporating *Harvest of the Month* and other *Network for a Healthy California (Network)* projects into intervention efforts. through connecting the program to local producers through delivering tasting kits to low-income schools and developing a Champions for Change campaign for farmers and food service directors.

Key Strategies:

Technical assistance to local school districts.

Bridging HOTM and Farm-to-School through curriculum and local sourcing.

K-12 schools sign up to receive monthly tasting kits that package Harvest of the Month curriculum, farmer profiles, educational newsletter, and samples of the featured produce from local farmers.

Advocacy and outreach through the California Farm-to-School Taskforce, which will develop a strategic plan for the working groups.

Profiling farmers through the creation of a Champion Farmers program based on the Champions for Change model.

Internet/Web Sites-website address:

- www.cafarmtoschool.org
- www.harvestofthemonth.com

- www.cfaitc.org
- <http://www.caff.org/>
- <http://www.usda.gov/wps/portal/usda/knownyourfarmer?navid=KNOWYOURFARMER>

Key Educational Messages:

Local fruits and vegetables; MyPyramid; Promote Healthy Communities

Intervention Sites:

Women, Infants, and Children (WIC) program food stores (Primetime Nutrition, Mothers' Nutritional Center, Siesta Plaza Nutrition)

Projected Number of Contacts: 10,000

Narrative Summary:

The goal of the Project is to ensure that Farm-to-School and other programs that link agriculture and food are linked with SNAP-Ed in eligible California sites to maximize efforts by providing hands-on nutrition education that connects students and communities with where their food comes from. The Project will build upon previous efforts to promote nutrition education through Farm-to-School efforts in California as part of interagency collaboration and through the development of a strategic plan for the California Farm to School Nutrition Education Taskforce. The goal of the Project is to increase student consumption of fruits and vegetables through strengthening the connection between initiatives that promote knowledge and appreciation of local agriculture with SNAP-Ed efforts in school districts. The *Network* will work with three subcontractors that have strong farm-to-fork connections: the Urban Environmental Policy Institute (UEPI) at Occidental College; Community Alliance with Family Farmers (CAFF); and California Foundation for Agriculture in the Classroom (CFAITC).

The *Network* is utilizing support and existing infrastructure of state agencies as well as working with new ones such as the National Farm to School Network and USDA's Know Your Farmer Know Your Food initiative to make the most of the growing interest and momentum in farm-to-school and other connections to agriculture. In addition to building on previous years' work and providing technical assistance, these contractors will help to continue strengthening connection between Harvest of the Month and nutrition education components of food-to-school programs, and sustain the momentum the California Farm to School Taskforce in three key areas of communication, policy, and technology.

CAFF and the *Network* will collaborate to further the scope of the Project started in FY2011. Partnering with the *Network's* Harvest of the Month Internal Working Group, CAFF will launch a pilot project which packages and delivers monthly tasting kits that include the *Network's* nutrition education curriculum, farmer profiles, and samples of featured produce to schools with over 50% free and reduced price meal participation. This project will reach 300 classrooms across 2 regions (Bay Area and Central Coast) and will serve as a model that can be replicated with LIAs and the *Network's* regional partners throughout the state. In addition, CAFF will work with the *Network* to develop a

Champions for Change program for farmers, highlighting individuals who work to bring healthy food into SNAP-Ed schools. CAFF will work with the CA Farm-to-School Taskforce on possible guidelines and criteria to identify Champion Farmers, and will work with the *Network* to pilot the program statewide the following year. Connecting students to the producers of their food celebrates and promotes farmers as Champions for Change who devote their lives to bringing healthy food to our communities.

UEPI will build on the connections with local school districts to implement a *Harvest of the Month – Eat in season!* pilot project in Southern California. UEPI will work with school districts to develop a local sourcing strategy for the HOTM taste test items and highlight the nutritional, economic and environmental benefits of eating local, seasonal fruits and vegetables. This pilot will also help bridge Farm-to-School with a retail program aimed at WIC recipients by providing a continuity of messaging around eating seasonal, local foods. In addition to piloting the project in schools, the educational, marketing, and procurement information will be developed into an online tool hosted on the CA Farm-to-School website to be expanded to other parts of California in subsequent years. UEPI will continue developing and maintaining relationships with targeted Southern California school districts, particularly with Los Angeles Unified School District (LAUSD), as well as continue providing technical assistance and promoting Farm-to-School in California. This will be accomplished by providing technical assistance to schools with over 50% FRPM, maintaining the CA F2S website, representing Farm-to-School at conferences and events, and working with the National Farm-to-School Network to identify and outreach to school districts lacking Farm-to-School programs. UEPI will also work with the *Network* and the CA Farm-to-School Taskforce to identify Champion Farmers for the *Network* pilot program and aid in the development of guidelines and criteria for the program.

CFAITC will provide 9,000 copies of the What's Growin On? newsletter to be inserted into the tasting kits as well as 20,000 copies for CFAITC's San Francisco Farm Day. CFAITC will revise the Fruit and Vegetables for Health curriculum to align with the 2010 Dietary Guidelines and incorporate Harvest of the Month information.

e. Summary of Research

f. Modification of Project Methods/Strategies

Diversified organizations participating to increase reach, provide additional support and expertise, and diverse connections to farm-to-school and agriculture. Tasting kits in schools and WIC stores, and Champion Farmers program model.

g. Use of Existing Educational Materials

Harvest of the Month; Taskforce member materials; Champions for Change model.

h. Development of New Educational Materials

The revision of Fruit and Vegetables for Health curriculum.

i. Key Performance Measures/Indicators.

Process evaluation of tasting kits; number of *Network*-funded projects and other SNAP-

Ed eligible sites received technical assistance; completion and dissemination of identified resources

3. Evaluation Plan

See attached

4. Coordination Efforts

The Farm to Fork Nutrition Education Project combines CAFF, UEPI at Occidental College, and CFAITC's connections with California farmers and knowledge of farm to school programs with the nutrition education resources and communications power of the *Network*. Occidental College will manage the website that connects school districts and other institutions to local producers, allowing schools that are not participating in the pilot project to be able to identify and access fresh fruits and vegetables directly from local growers. CFAITC will work with CAFF to identify farmers and school districts that are actively engaging in Farm to School programs for the Champions of Change Program, and to disseminate information about the Harvest of the Month Tasting Kit program to their network of producers and classroom teachers.

Evaluation Plan
Farm to Fork Nutrition Education Project - CAFF

Title of the evaluation	Farm-to-Fork Nutrition Education Project
The project or projects with which it is associated	Harvest of the Month (HOTM) and the <i>Network</i> as a whole
The type of evaluation as primarily a formative, process, outcome or impact assessment	Process
The question's) to be addressed by the evaluation	Does connecting nutrition education with local producers and local food benefit food service programs and local growers that are working to provide healthier food?
The approach to conducting the evaluation, including scope, design, measures and data collection	End of year surveys for teachers participating in Harvest of the Month, interviews with Farm to School Taskforce members, results from National Farm to School food service survey
Plans for using the results	Results will be disseminated on the California Farm to School website and shared with the Harvest of the Month Program Manager at the Network
Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done	The National Farm to School Network is currently conducting a survey of food service directors who practice Farm to School
Project cost	Evaluation costs included in the overall project budget (\$180,000)

Evaluation Plan
Farm-to-Fork Nutrition Education Project - Occidental

Title of the evaluation	Farm-to-Fork Nutrition Education Project
The project or projects with which it is associated	Harvest of the Month (HOTM) and the Network as a whole
The type of evaluation as primarily a formative, process, outcome or impact assessment	Process
The question(s) to be addressed by the evaluation	How has the project strengthened nutrition education in farm-to-school and other farm-to-fork programs and increased their reach to the SNAP-Ed target audience.
The approach to conducting the evaluation, including scope, design, measures and data collection	Evaluation will consist of interviews with Key stakeholders including Taskforce member and others involved with Farm to School nutrition education projects, a list of all projects receiving technical assistance, and an assessment of integration of Farm to School nutrition education with Harvest of the Moth
Plans for using the results	Inform future direction of the Taskforce and identify best resources and practices for effective implementation of Farm to School nutrition education.
Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done	The work of the Taskforce had been previously evaluated in 2011. However no comprehensive evaluation of overall project has been conducted.
Project cost	Evaluation costs included in the overall project budget (\$180,000)

FEDERAL FISCAL YEAR (FFY) 2012 PROJECT SUMMARY BUDGET
NETWORK FOR A HEALTHY CALIFORNIA - Technical Assistance and Special Projects #7: Farm to Fork Nutrition Education Project - Community Alliance with Family Farmers (CAFF)

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	28,000		28,000	47,425		47,425	69%
2. Contracts/Grants/Agreements	750		750	0		0	-100%
3. Non-capital Equipment/Supplies	500		500	15,800		15,800	3060%
4. Materials	1,500		1,500	4,100		4,100	173%
5. Travel	5,000		5,000	990		990	-80%
6. Administrative *			0			0	
7. Building/Space & Other General Expenses *	2,500		2,500	1,680		1,680	-33%
8. Maintenance *			0			0	
9. Equipment & Other Capital Expenditures			0			0	
Total Direct Costs	38,250		38,250	69,995		69,995	83%
11. Indirect Costs @15 % of Personnel Costs**	6,750		6,750	10,499		10,499	56%
12. TOTAL COSTS	\$45,000		45,000	\$80,494		80,494	78.88%

Personal Salaries/Benefits (69% Increase): Increased scope of work for FFY 2012

Non-capital Equipment/Supplies (3,060% Increase): Produce for tasting kits and delivery fees

Travel (80% Decrease): Reduced required collaboration

Materials (173% Increase): Nutrition education materials for tasting kits

Building/Space & Other General Expenses (33% Decrease): Percentage of office rent costs proportional to contract amount.

FEDERAL FISCAL YEAR (FFY) 2012 PROJECT SUMMARY BUDGET
NETWORK FOR A HEALTHY CALIFORNIA -Technical Assistance and Special Projects # 7: Farm to Fork Nutrition Education Project California Foundation for Agriculture in the Classroom (CFAITC)

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	1,000		1,000			0	-100%
2. Contracts/Grants/Agreements	8,000		8,000	10,000		10,000	25%
3. Non-capital Equipment/Supplies	0		0			0	
4. Materials	6,000		6,000	9,000		9,000	50%
5. Travel	0		0	1,000		1,000	
6. Administrative *	0		0			0	
7. Building/Space & Other General Expenses *	0		0			0	
8. Maintenance *	0		0			0	
9. Equipment & Other Capital Expenditures	0		0			0	
Total Direct Costs	15,000		15,000	20,000		20,000	
11. Indirect Costs @8.6 % of Personnel Costs**	0		0	0		0	
12. TOTAL COSTS	\$15,000		\$15,000	\$20,000		\$20,000	0.00

Personnel Salaries/Benefits (100% Decrease): Preferred not to report staff time

Contracts/Grants/Agreements (25% Increase): Change in scope of work - revising curriculum

Materials (50% Increase): Increased scope of work

Travel (100% Increase): Increased collaboration

FEDERAL FISCAL YEAR (FFY) 2012 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA -Technical Assistance and Special Projects # 7: Farm to Fork Nutrition Education Project - Occidental College

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	29,980		29,980	50,122		50,122	67.18
2. Contracts/Grants/Agreements	11,000		11,000	5,500		5,500	-50.00
3. Non-capital Equipment/Supplies	1,420		1,420	730		730	-48.59
4. Materials	3,010		3,010	2,350		2,350	-21.93
5. Travel	6,423		6,423	4,309		4,309	-32.91
6. Administrative *			0			0	0.00
7. Building/Space & Other General Expenses *			0			0	0.00
8. Maintenance *			0			0	0.00
9. Equipment & Other Capital Expenditures			0			0	0.00
Total Direct Costs	51,833		51,833	63,011		63,011	21.56
11. Indirect Costs @ approx 15-16% of Direct Costs	8,034		8,034	9,489		9,489	18.11
12. TOTAL COSTS	\$59,867		\$59,867	\$72,500		\$72,500	21.10

Personnel Salaries/Benefits (67.18% Increase): Increased scope of work

Contracts/Grants/Agreements (50% Decrease): No longer need Design Consultant or Interpretation and Translation Consultant

Non-Capital Equipment/Supplies (48.59% Decrease): Reduction in office supplies and copying

Materials (21.93% Decrease): Reduction in printing and postage costs

Special Project # 8
Teatro Nutrition Education Project

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

2. **Project Title:** *Latino Leadership Project (Teatro)*

a. Related State Objectives:

Related State Objectives include 1, 2, 3, and 5

b. Audience

Gender: Male and Female

Ethnicity: Latinos

Languages: English /spanish

Ages: 18 to 59;

Focus on SNAP Eligibles

c. This project will work carry forward the FFY 11 work to produce the empowering theatrical performance that will be permisuble in the FFY 12 intermediaries to provide nutrition education and promote physical activity to to SNAP-Ed eligibles with entiries with high poverty latino residents expected to be Fresno, Yolo, and Sacramento.. All activities in FFY 12 are targeted to intermediaries that serve SNAP eligibles. Intervention sites will meet income targeting criteria.

d. Project Description

Key Strategies:

Teatro will deliver performances that promote eating fruits and vegetables, staying active, and food security, all while debunking myths about the food stamp program. The impact will be aplified by the presces and engagment of local organzations.

Key Educational Messages:

Champions for Change messages, nutrition education, fruits and vegetables, physical activity, healthier eating, physical activity promotion (integrated with nutrition education)

Intervention Sites:

Intervention sites will include low income housing, and pre qualified partner cites.

Projected Number of Contacts:

To be determined in conjunction with the selected contractors.

Narrative Summary:

Teatro will deliver performances that promote eating fruits and vegetables, staying active, and food security, all while debunking the myths about the food stamp program. The *Network* will provide additional interventions during intermission, before, and after the show. Additionally, the stage will be used to promote the Latino-targeted marketing campaign in the form of commercials and signage for social branding purposes.

Reaching SNAP-Ed Consumers: N/A

e. Summary of Research

This project has not been previously evaluated.

f. Modification of Project Methods/Strategies

This project will adapt core strategies learned in the first year in order to reach a target population. Teatro performances will increase as the group incorporates new network media in to the venues, all new materials and media outreach will be showcased at the intervention sites.

g. Use of Existing Educational Materials

This project will utilize existing *Network* materials as resources to enhance participation.

h. Development of New Educational Materials

No new educational materials will be developed.

i. Key Performance Measures/Indicators.

Outcome Evaluation: Numbers of participants/partners recruited, trained, and entered into a database. Number of *Network* events enhanced by Teatro performances. Number of SNAP-Ed eligible community members reached by events.

Outcome Evaluation:

Evaluation of Teatros will happen through a pre-post test design with a follow-up survey. Subjects will be administered a pre-test before the performance, designed to assess knowledge, attitudes, and beliefs about fruit and vegetable consumption, physical activity, the food stamp program, and the overall health of their families. A post-test will be administered following the performance. A follow-up survey to determine recall of the *Network's* messaging will be mailed to participants at a predetermined time period following the performance. The pre-post test and follow-up surveys will be offered in English and Spanish.

Evaluation Plan

See Evaluation Plan Template

4. Coordination Efforts

This project will coordinate with *Network*-funded projects, *Regional Networks*, *Network State* staff and LIAs to expose partners and target audience to new statewide public relations and community education Teatro events. This project will enhance already existing resources and events to assist in meeting *Network* goals and objectives.

Title of the evaluation	Teatro Nutrition Education Project
The project or projects with which it is associated	<i>Latino Campaign</i>
The type of evaluation as primarily a formative, process, outcome or impact assessment	Outcome
The question(s) to be addressed by the evaluation	Is the use of art (Teatros), an effective tool for creating social change and inspiring community involvement among the Latino community? Are Teatros an effective tool to improve knowledge, attitudes, and beliefs about the importance of eating fruits and vegetables and staying physically active, along with debunking myths about the food stamp program with the <i>Network's</i> target Latino audience? Is the target audience able to recall <i>Network</i> promotional materials displayed at the performance?
The approach to conducting the evaluation, including scope, design, measures and data collection	Teatro will deliver performances that promote eating fruits and vegetables, staying active, and food security, all while debunking the myths about the food stamp program. The <i>Network</i> will provide additional interventions during intermission, before, and after the show. Additionally, the stage will be used to promote the Latino-targeted marketing campaign in the form of commercials and signage for social branding purposes. Evaluation of Teatros will happen through a pre-post test design with a follow-up survey. Subjects will be administered a pre-test before the performance, designed to assess knowledge, attitudes, and beliefs about fruit and vegetable consumption, physical activity, the food stamp program, and the overall health of their families. A post-test will be administered following the performance. A follow-up survey to determine recall of the <i>Network's</i> messaging will be mailed to participants at a predetermined time period following the performance. The pre-post test and follow-up surveys will be offered in English and Spanish.
Plans for using the results	The traveling theatre (Teatro) is dedicated to the use of art as a tool for social change and aim to inspire community involvement. By inspiring community involvement within the <i>Network's</i> target audience, we can reinforce existing <i>Latino Campaign</i> resources and further promote our Latino-targeted marketing campaign. If Teatro is a viable means of speaking to our Latino audience, it can help guide future Latino-oriented community education and the method can be implemented in new regions served by the <i>Latino Campaign</i> .
Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done	This project has not been previously evaluated.
Project cost	No additional cost. Evaluation costs included in overall project budget.

FEDERAL FISCAL YEAR (FFY) 2012 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA - Special Project # 8: Teatro Nutrition Education Project

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	90,000		90,000	90,000		90,000	0.00
2. Contracts/Grants/Agreements	12,000		12,000	12,000		12,000	0.00
3. Non-capital Equipment/Supplies	4,000		4,000	4,000		4,000	0.00
4. Materials	16,000		16,000	16,000		16,000	0.00
5. Travel	12,000		12,000	12,000		12,000	0.00
6. Administrative *	0		0			0	0.00
7. Building/Space & Other General Expenses *	8,000		8,000	8,000		8,000	0.00
8. Maintenance *	0		0			0	0.00
9. Equipment & Other Capital Expenditures	0		0			0	0.00
Total Direct Costs	142,000		142,000	142,000		142,000	0.00
11. Indirect Costs @8.6 % of Personnel Costs**	7,940		7,940	7,940		7,940	0.00
12. TOTAL COSTS	\$149,940		\$149,940	\$149,940		\$149,940	0.00

STATE LEVEL PROJECT SUMMARY FORM
2011-2012

Description of Projects/Intervention

**[NOTE: Split funding for this project – Section 2 Technical Assistance and Leadership
PHI and Part III, 4: University of California, Berkeley**

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

2. Project Title: **Mothers Taking Action: Engaging SNAP Eligible Moms for Mutual Learning and Support**

a. Related State Objectives:

Related State Objectives include 1, 2, 3 and 6

b. Audience

Gender: Primarily female (approximately 95%) with relatively small number of male participants (5%).

Ethnicity: All.

Languages: English (50%); Spanish (50%)

Ages: 18 to 59 (100%)

c. Focus on SNAP Eligibles

All peer-led activities are designed for and targeted to SNAP eligible audience. Intervention sites meet SNAP Income and Site Targeting Criteria.

d. Project Description

The key purpose of this project is to advance the *Network's* institutional learning, coordination and future direction in the area of community-engagement and peer-led nutrition education and obesity prevention approaches. The new Dietary Guidelines for Americans and federal initiatives, such as Let's Move, emphasize empowering individuals to make healthier choices for themselves, their families and within their communities. Peer-led and community-engagement approaches build local capacity and leadership for the promotion of healthy eating and physical activity in low-income communities.

The project has two components: 1) a meta-evaluation of the various promising *Network*-funded peer-led strategies and 2) continued testing of the Mothers Taking Action pilot approach designed especially for Local Health Departments (LHD) that have conducted the *Network's Communities of Excellence in Nutrition, Physical Activity and Obesity Prevention (CX3)*.

Meta-Evaluation of Peer-led Strategies

An independent evaluation will be conducted of several promising *Network*-funded peer-led strategies (the Campaigns' Community Health Leaders, Project LEAN's promotores project, the Mother's Taking Action leadership project and selected Local Food and Nutrition Projects utilizing a peer-led approach). The evaluation will systematically assess the education strategies being used, the recruitment, training and capacity building of the peer-educators, the institutional requirements to implement the approach and the outcomes and impacts demonstrated by the various Peer-led projects. The findings from this "meta-evaluation" of peer-led strategies will inform the *Network's* future community engagement strategies by identifying areas for greater collaboration and the most promising approach(es) for the greatest impact.

Key Strategies

Key strategies for the meta-evaluation will include:

- Identifying across the various *Network*-funded projects those with the strongest peer-led or adult engagement component to evaluate further,
- Profiling and assessing the programmatic approaches and training materials used relative to the literature and best practices for adult/community engagement,
- Reviewing the evaluation methods and findings from the peer-led projects,
- Conducting group and individual interviews with practitioners of *Network*-funded peer-led projects,
- Conducting interviews with peer-leaders and SNAP-Ed participants of peer-led activities.

Mothers Taking Action (MTA)

The project will also allow for continued piloting in Ventura and San Joaquin Counties of the Mothers Taking Action (MTA) leadership project (formerly known as the Peer-to-Peer Education). MTA is a community engagement and leadership development obesity prevention approach tailored to local health departments which have undertaken the *Network's* Communities of Excellence (CX3). Begun in FFY2011, MTA is being piloted-by two local departments of health - Ventura County Public Health Department and San Joaquin County Public Health Services. Leadership training was developed and is being delivered by Ecology Center/California Food and Justice Coalition (CFJC) and Field Research Corporation is leading the evaluation of the pilot approach and outcomes.

SNAP eligible mothers are recruited, trained and supported to facilitate small group dialogue sessions which are highly participatory and incorporate CX3 data. The sessions focus on the seriousness and relevance of the obesity epidemic, what can be done about

it, steps other mothers are taking and what each participant will do after the session. The dialogue sessions are promoted by one-on-one outreach, an effort that involves as many volunteers as possible to grow the movement. The pilot is exploring options for making available information, referral, support and other resources to mothers who complete the dialogue sessions.

In FFY2012, the MTA project partners will expand the pilot intervention in the San Joaquin and Ventura County sites and incorporate the learnings and evaluation findings from FFY2011. MTA project partners will also continue the pilot evaluation to assess the effectiveness and outcomes of the strategy as well as participate in the meta-evaluation of peer-led strategies to improve cross-learning and collaboration with other *Network*-funded peer-led initiatives.

Key Strategies

Key strategies for Mothers Taking Action in FFY2012 will include

- Recruiting, training and effectively supporting an additional 16 to 20 new mothers to take on leadership roles for the promotion of healthy eating and physical activity in SNAP eligible communities in San Joaquin and Ventura Counties.
- Equipping this leadership group to facilitate 120 small group dialogue sessions geared towards mutual learning and support reaching 1,200 SNAP eligible moms.
- Providing additional training for the MTA leaders recruited in FFY11 to act as “mentor” moms to the FFY12 cohort of new MTA leaders and to further strengthen the connection between the Local Health Department’s *Communities of Excellence (CX3)* work and the MTA project.
- Organizing a large-scale meeting or convocation with all MTA session attendees in both pilot sites.
- Continuing to evaluate the MTA processes and outcomes among MTA practitioners, session participants, volunteers and peer-leaders.
- Revising the Mothers Taking Action (MTA) training, implementation and evaluation materials to enhance the approach and to prepare for potential replication especially with local health departments interested in a tested community engagement strategy that builds upon their CX3 work.

Key Educational Messages: Nutrition, fruits and vegetables, healthier eating, physical activity promotion (intergrated with nutrition education), leadership development and obesity prevention.

Intervention Sites:

Mothers Taking Action (MTA): Sites in San Joaquin and Ventura Counties qualified through American Communities Survey 2005-2009 census tract data and other SNAP-Ed qualified sites.

Meta-evaluation: SNAP-Ed eligible sites throughout the state which have used a peer-led/community engagement approach.

Projected Number of Contacts:*

Direct Contacts:

- 1,200 (Mothers Taking Action)

Indirect Contacts:

- Estimated additional 3,000 family numbers (based on CDSS estimate that 2.5 persons per CalFresh household)

e. Summary of Research

Peer-led nutrition education models have proven effective at improving knowledge, attitudes, and behavior of target audiences, all while remaining cost-effective.¹ Findings suggest that positive changes in knowledge, skills and behavior may be realized by both the audiences receiving nutrition education as well as the peer educator's themselves.^{1,2} Peer educators are expected to come from communities of the same socioeconomic status as those they serve and to have similar cultural and social life experiences as their target clients. Of the studies included in the Perez-Escamilla review, many employed peer educators in efforts to improve the cultural relevance of their nutrition education methods or to increase the number of individuals a project reaches within a limited budget. Peer educators have been widely employed to conduct nutrition education related to breastfeeding and feeding practices for young children and to support diabetic individuals in making dietary modification. However, most of the existing efforts to promote healthy eating and more active living are focused on social media and traditional education approaches. A lesson from other social change efforts, however, is that the biggest successes come when target audiences come to fully own the issue and are mobilized to take action on their own.

¹ Pérez-Escamilla R, Hromi-Fiedler A, Vega-López S, Bermúdez-Millán A, Segura-Pérez S. Impact of peer nutrition education on dietary behaviors and health outcomes among Latinos: a systematic literature review. *J Nutr Educ Behav.* 2008; 40(4):208-225.

² Taylor T, Serrano E, Anderson J, Kendall P. Knowledge, skills, and behavior improvements on peer educators and low-income Hispanic participants after a stage of change-based bilingual nutrition education program. *J Community Health.* 2000; 25(3):241-262.

The Mothers Taking Action pilot approach and has strong support from a variety of theoretical and scientific perspectives. First, there is considerable social psychology literature on the potential of small group communication. For example, Kurt Lewin's pioneering work in the 1930's pointed to the power of small group, inductive processes; the power of small groups to enhance self images and group morale no matter what the task; and interestingly the power of public declarations of commitment among peers in small group settings. According to Lewin, the key to attitude change was involvement in discussion about dilemmas as long as opinions and views were actively solicited and debated. The project also builds upon social diffusion theory developed by Everett Rogers and colleagues in the 1960's. It posits that all change in human systems is a modeling and imitation process, a process by which an early adopter influences the attitudes and practices of near-peers in his/her social networks. Early adopters start the process; change diffuses outward through their social networks; eventually a tipping point is reached. The pilot project approach also reflects social network theory that essentially argues there are surprisingly few degrees of separation between any two randomly chosen individuals. Each low-income mom directly involved in the project is embedded in multiple social networks. The project also intends to build upon and further disseminate positive effects through these social networks.

f. Modification of Project Methods/Strategies

The meta-evaluation of the various *Network*-funded peer-led projects will help inform future modification of *Network* community engagement methods and strategies.

In FFY2012, the Mothers Taking Action training materials and implementation strategies will be modified based on the lessons learned and evaluation findings from FFY2011.

g. Use of Existing Educational Materials

The local health departments utilize a variety of *Network* approved materials including *Network's Toolbox for Community Educators* with a focus on nutrition, community empowerment, fruits and vegetables, healthier eating, and physical activity promotion (intergrated with nutrition education) will be utilized in this project.

h. Development of New Educational Materials

The meta-evaluation will compile the various nutrition education and training materials being used by the promising *Network*-funded peer-led strategies.

The Mothers Taking Action (MTA) pilot project will lead to the creation of new materials related to leadership development among SNAP eligible moms. Topics will include: communication and group facilitation skills. All new materials will be available in Spanish and English. There also may be a need to create some supporting materials such as handouts, frequently asked questions, fact sheets and dialogue session guides for the MTA leaders.

i. Key Performance Measures/Indicators.

Process: number and characteristics of peer-leaders trained, number and characteristics of SNAP eligibles reached; implementing agency and peer-leader feedback on what aspects of the peer-leader recruitment and training worked well and which worked less well, types of outreach/promotion strategies used and types of materials and resources distributed, how CX3 information was used to inform and motivate follow-up action, peer-leader and participant feedback on which outreach/promotional strategies worked well and which worked less well, degree and type of sustained support and involvement of participants and volunteers following the dialogue sessions.

Outcome: Institutional impacts of the peer-led strategy as well as measures of peer-leaders and session attendees' knowledge, attitudes and effects on personal and family practices and community change related to fruit and vegetable consumption, physical activity and obesity prevention.

3. Evaluation Plan

As previously described, the meta-evaluation will systematically assess the education strategies being used, the recruitment, training and capacity building of the peer-educators, the institutional requirements to implement the approach and the outcomes and impacts demonstrated by several promising *Network*-funded peer-led strategies such as the Campaigns' Community Health Leaders, Project LEAN's Promotores Project, the Mother's Taking Action leadership project and selected Local Food and Nutrition Projects utilizing a peer-led or community engagement approach.

The key questions to be addressed by the meta-evaluation include the following:

1. What is the Peer-leaders role and responsibility?
2. How are peer-leaders recruited, trained, compensated and supervised?
3. What capacity building tools and strategies have been developed that would be available for further replication?
4. What are the institutional requirements for implementing this peer-led approach?
5. What process evaluation information documents the strategies reach and practitioner, leader and participant satisfaction?
6. What outcome evaluation information documents the projects' impacts and results?
7. Do these various peer-led strategies have different outcomes? If so, do they complement one another and are there opportunities to merge strategies?

8. Do these different peer-led strategies have different institutional or context fit, and if so, which strategies seem to have the greatest potential impact?

The Mothers Taking Action (MTA) pilot evaluation addresses process oriented questions pertaining to the recruitment, training and support of the peer leaders, the effectiveness of the dialogue sessions and what effects they had on the personal and family practices of leaders, volunteers and session attendees. A focus for FFY2012 is deepening the connection to the CX3 indicators and meaningful metrics of community change which supports healthy eating and active living behaviors. See project's evaluation plan template for additional detail.

The key questions to be addressed by the MTA pilot evaluation include the following:

1. Is it possible to identify, recruit and train and effectively support a group of SNAP eligible mothers to take on leadership roles in the promotion of healthy eating and physical activity in their communities? What methods work best to identify, recruit, train, and support these indigenous leaders?
2. Can the leadership group get large numbers of SNAP eligible mothers to attend one-time peer-led learning and support group sessions?
3. Is it possible to develop and make available information, referral, support or other resources to mothers who complete the sessions? Will large numbers of mothers make use of them?
4. Is it possible to get rank-and-file mothers (i.e. not in the leadership group) to volunteer their time for outreach and other educational activities?
5. What effects on personal and family practices and community change do leaders, volunteers and session attendees report to be associated with their participation?

4. Coordination Efforts

The meta-evaluation will improve coordination and cross-learning across the various *Network*-funded efforts to build local capacity, community engagement and local leadership development to achieve the SNAP healthy eating, active living and obesity prevention goals.

NOTE: Split funding for this project – Section 2: Technical Assistance and Leadership PHI and Part III, 4: University of California, Berkeley

Section 2: Technical Assistance and Leadership PHI

- Ecology Center

Part III, 4: University of California, Berkeley

- Ventura County Public Health
- San Joaquin County Public Health Services
- Field Research Corporation

STATE LEVEL PROJECT SUMMARY FORM
2011-2012

Description of Projects/Intervention

NOTE: Split funding for this project – Section 2 Technical Assistance and Leadership PHI and Part III, 4: University of California, Berkeley

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

2. Project Title: Mothers Taking Action: Engaging SNAP-Ed Eligible Moms for Mutual Learning and Support

a. Related State Objectives:

Related State Objectives include 1, 2, 3 and 6

b. Audience

Gender: Primarily female (approximately 95%) with relatively small number of male participants (5%).

Ethnicity: All.

Languages: English (50%); Spanish (50%)

Ages: 18 to 59 (100%)

c. Focus on SNAP-Ed Eligibles

All peer-led activities are designed for and targeted to SNAP-Ed eligible audience. Intervention sites meet SNAP-Ed Income and Site Targeting Criteria.

d. Project Description

The key purpose of this project is to advance the *Network's* institutional learning, coordination and future direction in the area of community-engagement and peer-led nutrition education and obesity prevention approaches. The new Dietary Guidelines for Americans and federal initiatives, such as Let's Move, emphasize empowering individuals to make healthier choices for themselves, their families and within their communities. Peer-led and community-engagement approaches build local capacity and leadership for the promotion of healthy eating and physical activity in low-income communities.

The project has two components: 1) a meta-evaluation of the various promising *Network*-funded peer-led strategies and 2) continued testing of the Mothers Taking Action pilot approach designed especially for Local Health Departments (LHD) that have conducted the *Network's Communities of Excellence in Nutrition, Physical Activity and Obesity Prevention (CX3)*.

Meta-Evaluation of Peer-led Strategies

An independent evaluation will be conducted of several promising *Network*-funded peer-led strategies (the Campaigns' Community Health Leaders, Project LEAN's promotores project, the Mother's Taking Action leadership project and selected Local Food and Nutrition Projects utilizing a peer-led approach). The evaluation will systematically assess the education strategies being used, the recruitment, training and capacity building of the peer-educators, the institutional requirements to implement the approach and the outcomes and impacts demonstrated by the various Peer-led projects. The findings from this "meta-evaluation" of peer-led strategies will inform the *Network's* future community engagement strategies by identifying areas for greater collaboration and the most promising approach(es) for the greatest impact.

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Key strategies for the meta-evaluation will include:

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SNAP-Ed eligible mothers are recruited, trained and supported to facilitate small group dialogue sessions which are highly participatory and incorporate CX3 data. The sessions focus on the seriousness and relevance of the obesity epidemic, what can be done about

it, steps other mothers are taking and what each participant will do after the session. The dialogue sessions are promoted by one-on-one outreach, an effort that involves as many volunteers as possible to grow the movement. The pilot is exploring options for making available information, referral, support and other resources to mothers who complete the dialogue sessions.

In FFY2012, the MTA project partners will expand the pilot intervention in the San Joaquin and Ventura County sites and incorporate the learnings and evaluation findings from FFY2011. MTA project partners will also continue the pilot evaluation to assess the effectiveness and outcomes of the strategy as well as participate in the meta-evaluation of peer-led strategies to improve cross-learning and collaboration with other *Network*-funded peer-led initiatives.

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Key strategies for Mothers Taking Action in FFY2012 will include

- Recruiting, training and effectively supporting an additional 16 to 20 new mothers to take on leadership roles for the promotion of healthy eating and physical activity in SNAP-Ed eligible communities in San Joaquin and Ventura Counties.
- Equipping this leadership group to facilitate 120 small group dialogue sessions geared towards mutual learning and support reaching 1,200 SNAP-Ed eligible moms.
- Providing additional training for the MTA leaders recruited in FFY11 to act as “mentor” moms to the FFY12 cohort of new MTA leaders and to further strengthen the connection between the Local Health Department’s *Communities of Excellence (CX3)* work and the MTA project.
- Organizing a large-scale meeting or convocation with all MTA session attendees in both pilot sites.
- Continuing to evaluate the MTA processes and outcomes among MTA practitioners, session participants, volunteers and peer-leaders.
- Revising the Mothers Taking Action (MTA) training, implementation and evaluation materials to enhance the approach and to prepare for potential replication especially with local health departments interested in a tested community engagement strategy that builds upon their *CX3* work.

Key Educational Messages: Nutrition, fruits and vegetables, healthier eating, physical activity promotion (intergrated with nutrition education), leadership development and obesity prevention.

Intervention Sites:

Mothers Taking Action (MTA): Sites in San Joaquin and Ventura Counties qualified through American Communities Survey 2005-2009 census tract data and other SNAP-Ed qualified sites.

Meta-evaluation: SNAP-Ed eligible sites throughout the state which have used a peer-led/community engagement approach.

Projected Number of Contacts:*

Direct Contacts:

- 1,200 (Mothers Taking Action)

Indirect Contacts:

- Estimated additional 3,000 family numbers (based on CDSS estimate that 2.5 persons per CalFresh household)

e. Summary of Research

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¹ Pérez-Escamilla R, Hromi-Fiedler A, Vega-López S, Bermúdez-Millán A, Segura-Pérez S. Impact of peer nutrition education on dietary behaviors and health outcomes among Latinos: a systematic literature review. *J Nutr Educ Behav.* 2008; 40(4):208-225.

² Taylor T, Serrano E, Anderson J, Kendall P. Knowledge, skills, and behavior improvements on peer educators and low-income Hispanic participants after a stage of change-based bilingual nutrition education program. *J Community Health.* 2000; 25(3):241-262.

The Mothers Taking Action pilot approach and has strong support from a variety of theoretical and scientific perspectives. First, there is considerable social psychology literature on the potential of small group communication. For example, Kurt Lewin's pioneering work in the 1930's pointed to the power of small group, inductive processes; the power of small groups to enhance self images and group morale no matter what the task; and interestingly the power of public declarations of commitment among peers in small group settings. According to Lewin, the key to attitude change was involvement in discussion about dilemmas as long as opinions and views were actively solicited and debated. The project also builds upon social diffusion theory developed by Everett Rogers and colleagues in the 1960's. It posits that all change in human systems is a modeling and imitation process, a process by which an early adopter influences the attitudes and practices of near-peers in his/her social networks. Early adopters start the process; change diffuses outward through their social networks; eventually a tipping point is reached. The pilot project approach also reflects social network theory that essentially argues there are surprisingly few degrees of separation between any two randomly chosen individuals. Each low-income mom directly involved in the project is embedded in multiple social networks. The project also intends to build upon and further disseminate positive effects through these social networks.

f. Modification of Project Methods/Strategies

The meta-evaluation of the various *Network*-funded peer-led projects will help inform future modification of *Network* community engagement methods and strategies.

In FFY2012, the Mothers Taking Action training materials and implementation strategies will be modified based on the lessons learned and evaluation findings from FFY2011.

g. Use of Existing Educational Materials

The local health departments utilize a variety of *Network* approved materials including *Network's Toolbox for Community Educators* with a focus on nutrition, community empowerment, fruits and vegetables, healthier eating, and physical activity promotion (intergrated with nutrition education) will be utilized in this project.

h. Development of New Educational Materials

The meta-evaluation will compile the various nutrition education and training materials being used by the promising *Network*-funded peer-led strategies.

The Mothers Taking Action (MTA) pilot project will lead to the creation of new materials related to leadership development among SNAP-Ed eligible moms. Topics will include: communication and group facilitation skills. All new materials will be available in Spanish and English. There also may be a need to create some supporting materials such as handouts, frequently asked questions, fact sheets and dialogue session guides for the MTA leaders.

i. Key Performance Measures/Indicators.

Process: number and characteristics of peer-leaders trained, number and characteristics of SNAP-Ed eligibles reached; implementing agency and peer-leader feedback on what aspects of the peer-leader recruitment and training worked well and which worked less well, types of outreach/promotion strategies used and types of materials and resources distributed, how CX3 information was used to inform and motivate follow-up action, peer-leader and participant feedback on which outreach/promotional strategies worked well and which worked less well, degree and type of sustained support and involvement of participants and volunteers following the dialogue sessions.

Outcome: Institutional impacts of the peer-led strategy as well as measures of peer-leaders and session attendees' knowledge, attitudes and effects on personal and family practices and community change related to fruit and vegetable consumption, physical activity and obesity prevention.

3. Evaluation Plan

As previously described, the meta-evaluation will systematically assess the education strategies being used, the recruitment, training and capacity building of the peer-educators, the institutional requirements to implement the approach and the outcomes and impacts demonstrated by several promising *Network*-funded peer-led strategies such as the Campaigns' Community Health Leaders, Project LEAN's Promotores Project, the Mother's Taking Action leadership project and selected Local Food and Nutrition Projects utilizing a peer-led or community engagement approach.

The key questions to be addressed by the meta-evaluation include the following:

1. What is the Peer-leaders role and responsibility?
2. How are peer-leaders recruited, trained, compensated and supervised?
3. What capacity building tools and strategies have been developed that would be available for further replication?
4. What are the institutional requirements for implementing this peer-led approach?
5. What process evaluation information documents the strategies reach and practitioner, leader and participant satisfaction?
6. What outcome evaluation information documents the projects' impacts and results?
7. Do these various peer-led strategies have different outcomes? If so, do they complement one another and are there opportunities to merge strategies?

8. Do these different peer-led strategies have different institutional or context fit, and if so, which strategies seem to have the greatest potential impact?

The Mothers Taking Action (MTA) pilot evaluation addresses process oriented questions pertaining to the recruitment, training and support of the peer leaders, the effectiveness of the dialogue sessions and what effects they had on the personal and family practices of leaders, volunteers and session attendees. A focus for FFY2012 is deepening the connection to the CX3 indicators and meaningful metrics of community change which supports healthy eating and active living behaviors. See project's evaluation plan template for additional detail.

The key questions to be addressed by the MTA pilot evaluation include the following:

1. Is it possible to identify, recruit and train and effectively support a group of SNAP-Ed eligible mothers to take on leadership roles in the promotion of healthy eating and physical activity in their communities? What methods work best to identify, recruit, train, and support these indigenous leaders?
2. Can the leadership group get large numbers of SNAP-Ed eligible mothers to attend one-time peer-led learning and support group sessions?
3. Is it possible to develop and make available information, referral, support or other resources to mothers who complete the sessions? Will large numbers of mothers make use of them?
4. Is it possible to get rank-and-file mothers (i.e. not in the leadership group) to volunteer their time for outreach and other educational activities?
5. What effects on personal and family practices and community change do leaders, volunteers and session attendees report to be associated with their participation?

4. Coordination Efforts

The meta-evaluation will improve coordination and cross-learning across the various *Network*-funded efforts to build local capacity, community engagement and local leadership development to achieve the SNAP-Ed healthy eating, active living and obesity prevention goals.

NOTE: Split funding for this project – Section 2: Technical Assistance and Leadership PHI and Part III, 4: University of California, Berkeley

Section 2: Technical Assistance and Leadership PHI

- Ecology Center

Part III, 4: University of California, Berkeley

- Ventura County Public Health
- San Joaquin County Public Health Services
- Field Research Corporation

Evaluation Plan
 Mothers Taking Action: Engaging SNAP-Ed Eligible Moms
 for Mutual Learning and Support

Project# 9

Title of the evaluation	Mothers Taking Action Pilot Evaluation
The project or projects with which it is associated	Mothers Taking Action: Engaging SNAP-Ed Eligible Moms for Mutual Learning and Support
The type of evaluation as primarily a formative, process, outcome or impact assessment	Mothers Taking Action - Formative, Process and Outcome
The question(s) to be addressed by the evaluation	<p>Mothers Taking Action Pilot Evaluation</p> <ol style="list-style-type: none"> 1. Is it possible to identify, recruit and train and effectively support a group of SNAP-Ed eligible mothers to take on leadership roles in the promotion of healthy eating and physical activity in their communities? What methods work best to identify, recruit, train, and support these indigenous leaders? 2. Can the leadership group get large numbers of SNAP-Ed eligible mothers to attend one-time peer-led learning and support group sessions? 3. Is it possible to develop and make available information, referral, support or other resources to mothers who complete the sessions? Will large numbers of mothers make use of them? 4. Is it possible to get rank-and-file mothers (i.e. not in the leadership group) to volunteer their time for outreach and other educational activities? 5. What effects on personal and family practices and community change do leaders, volunteers and session attendees report to be associated with their participation?
The approach to conducting the evaluation, including scope, design, measures and data collection	<p>Mothers Taking Action Pilot Evaluation</p> <p>The Peer-to-Peer Education approach is being pilot-tested with two local departments of health. The evaluation questions listed above will be answered through careful recordkeeping (numbers contacted and responding), systematic observation, and interviews with both leaders, volunteers, and a sample of session attendees each month. To address question #5, a formal assessment of knowledge, attitude and behavioral outcomes associated with participation in the group sessions will be conducted. A post-survey of a sample of 150 participants in the dialogue sessions will be conducted from both pilot sites (n=75 per site). Interviews will be conducted on an ongoing basis about 30 days after completion of a small group session. In addition, the assessment will address whether there are social network level effects evident from women's participation.</p>
Plans for using the results	The Mothers Taking Action pilot evaluation will determine the potential of a Peer-to-Peer leadership and small group dialogue approach for delivering SNAP-Ed and inform possible further expansion of the approach especially among Local Health Departments.
Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done	In FFY11, the Mothers Taking Action pilot evaluation addressed process oriented questions pertaining to recruitment, training and support of the peer leaders, the effectiveness of the dialogue session and what effect they had on the personal and family practices of leaders, volunteers and session attendees. A sample of 300 participants were interviewed by telephone approximately 4-weeks after the small group dialogue session(s).
Project evaluation cost	MTA Pilot Evaluation (\$103,114). Funded through UC Berkeley (see Part III, 4).

FEDERAL FISCAL YEAR (FFY) 2012 PROJECT SUMMARY BUDGET - ECOLOGY CENTER

NETWORK FOR A HEALTHY CALIFORNIA - Special Project # 9: Mothers Taking Action

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	5,813		5,813	61,950		61,950	965.81
2. Contracts/Grants/Agreements	450		450	46,500		46,500	10233.33
3. Non-capital Equipment/Supplies	0		0			0	0.00
4. Materials	0		0	1,400		1,400	0.00
5. Travel	1,931		1,931	23,550		23,550	1119.73
6. Administrative *	0		0			0	0.00
7. Building/Space & Other General Expenses *	765		765	5,750		5,750	651.88
8. Maintenance *	0		0			0	0.00
9. Equipment & Other Capital Expenditures	0		0			0	0.00
Total Direct Costs	8,958		8,958	139,150		139,150	1453.36
11. Indirect Costs @11.20 % of Personnel Costs**	1,003		1,003	22,960		22,960	2188.42
12. TOTAL COSTS	\$9,961		\$9,961	\$162,110		\$162,110	1527.40

Personnel Salaries/Benefits (966% Increase): Increased scope of work for FFY 2012. FFY11 budget insufficient

Contracts/Grants/Agreements (1120% Increase): Increased scope of work for FFY 2012.

Travel (1120% Increase): Increased scope of work for FFY 2012.

Building/Space & Other General Expenses (652% Increase): Increased scope of work for FFY 2012.

Indirect Costs (1390% Increase): Line-item increased in proportion to Personnel costs increase for FFY 2012.

Special Project # 10- Early Childhood SNAP-Ed Project

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

2. Project Title: Early Childhood SNAP-Ed Project

a. Related State Objectives:

Objectives 1 (Dietary Quality), 2 (Physical Activity), 3 (Direct Contacts), and 5 (Administration and Training)

b. Audience Families participating in the CalFresh and other SNAP eligibles.

Gender: Male and Female

Ethnicity: All Ethnic Groups

Languages: English/Spanish

Ages: Children ages birth to five and their adult caregivers (parents, providers/teachers/aides)

c. Focus on SNAP-Ed Eligibles

All activities funded will be delivered through intermediaries who provide nutrition education and related support to SNAP-Ed-eligible children and adults. The activities center around core nutrition education messages designed to increase fruit and vegetable consumption and physical activity among young children and their families.

Income Targeting Data Source:

American Community Survey; CDE School and Child and Adult Care Food Program (CACFP) Free/Reduced Price Meal eligibility data; WIC Income Guidelines; MediCal data, and other proxy measures.

Early childhood related activities will be coordinated with approved SNAP-Ed efforts conducted by *Network*-funded contractors serving young children and their adult caregivers in the estimated 1,000 early childhood care and education sites where *Network* services are being offered.

d. Project Description

Key Strategies:

Trainings/workshops/large group sessions meetings/conferences (for intermediaries and peer educators); one-on-one technical assistance; webinars and teleconferences; promotion of healthy communities; and advisory councils/ task forces.

Key Educational Messages:

Childhood obesity prevention; dietary quality; fruits and vegetables; healthier eating (general); healthy beverages; cooking skills; physical activity promotion (integrated with nutrition education); food shopping/preparation; California Food Stamp Program promotion (brief promotional message); and the *Dietary Guidelines for Americans*.

Intervention Sites:

Preschools and/or other child care programs, Federally Qualified Health Centers (FQHC) and other health clinics, family support agencies, community-based organizations, pre-existing community/preschool gardens, housing projects, and other sites as qualified through USDA approved methods.

Projected Number of Contacts:

Approximately 2,000 early childhood caregivers, health professionals, and other intermediaries serving low-income children (ages five and under) and their families.

Narrative Summary:

This project will continue to build upon FFY 2010 *Network LIA* contractor survey results and subsequent FFY 2011 in-depth interviews with selected contractors, recently released state and national resources and recommendations (Report from the California Department of Education (CDE) titled “Keeping Children Healthy in California’s Child Care Environments and the White House Task Force on Childhood Obesity Report to the President), and the work of the *Regional Network Collaboratives and Fruit, Vegetable and Physical Activity Campaigns and Programs* in order to: increase capacity for incorporating quality and age-appropriate nutrition education into programming for parents and their young children; to capitalize on the emerging and urgent interest of SNAP-Ed eligible EC providers in healthy beverage nutrition education; and, in partnership with California Resource & Referral Network (R&R), promote the importance of written nutrition and physical activity practices within the context of providing nutrition education and physical activity promotion efforts to both young children and their parents.

Specifically the project will work to:

1. In partnership with the First 5 Association of California, enhance continuing ReThink Your Drink (RYD) nutrition education efforts through continued partnership with key statewide professional organizations – including the American Academy of Pediatrics (AAP), California Dental Association (CDA), CA Resource and Referral Network. This project will include end-user resources for use with young children, their parents, and other adult caregivers/educators; in particular, this project will focus on creating young child- (ages 0 to 5) specific nutrition education materials for pediatricians, pediatric dentists, and child care providers serving low income children (for use in both clinical and community settings). These materials are intended for statewide use, facilitated by a partnership between the *Network* and the First 5 Association of California and its 58 county commissions. Also in partnership with the First 5 Association and its 58 member agencies, address the need for focused nutrition education in parent education efforts linked to parent leadership development efforts.
2. In partnership with the First 5 Association of California, collect and disseminate policies and tools that have been used by county First 5 Commissions and other local government

agencies and foundation partners to support healthy eating, consumption of healthy beverages, and physical activity for children 0-5 and their families. The project will focus on assessing the efficacy and usability of these tools, and identifying successful efforts for dissemination through broader, non-nutrition-focused, efforts to support healthy families and communities. This will include sharing of relevant policies on a statewide website and hosting of webinars to share information.

3. In partnership with the First 5 Association of California, conduct an assessment of current parent leadership curricula and training programs to determine opportunities for integrating nutrition education messages and curricula into those existing efforts, with SNAP-Ed eligible families. Currently, California is supporting a number of “best-practice” parent education efforts targeting low-income families. Many of these curricula, however, have not explicitly included units on healthy eating and/or healthy living.
4. In partnership with the Contra Costa Child Care Council, coordinate with Child and Adult Care Food Program centers and sponsoring organizations (targeting those partnered with California Resource and Referral (R & R) organizations and located in the 11 *Network* Regions), to train on and implement the *Network’s* recently published Best Practices for Child Care Nutrition and Physical Activity Environments and the coordinated Creating Healthy Opportunities in Child Care Environments (CHOICE) toolkit for developing practices to support healthful eating and physical activity in child care settings. Provide coaching and technical assistance to previously trained programs and providers to support implementation of healthy child care practices. These activities will support the California Obesity Prevention Plan Goal for Child Care in 2015 that states: By December 2015, child care facilities will adopt policies and practices to support obesity prevention. Additionally the training and technical assistance may support new changes that may be promulgated with the roll out of the new Child Nutrition Reauthorization.
5. In partnership with the Contra Costa Child Care Council, develop nutrition and physical activity promotion key messages consistent with the Best Practices for Child Care Nutrition and Physical Activity Environments (see above item 4) and consistent with USDA messaging for parents and other adult caregivers of young children (Messages for Preschool Moms, etc.), in post card, bookmark, menu slicks (for centers), and/or potentially text message format for eligible child care providers to share with low-income parents. This will extend the impact and knowledge of the best practice to families and children.

This project provides a core set of trainings, materials, and support to assist *Network*-funded contractors and their close partners in efforts to serve low-income young children, their parents, and other adult caregivers by:

- disseminating promising tools and practices developed by local and Leadership Project contractors on a broader level to other contractors in multiple regions of the state and

- enhancing existing ReThink Your Drink (RYD) nutrition education materials and message points for use with young low-income children, parents, and other adult caregivers, including EC and health professionals who care for them-through direct parent education as well as relevant professional development activities; with a tie to RYD efforts in 10 of the 11 *Regional Networks/Collaboratives*.

No existing *Network*-funded contractors are currently engaged in these activities, as they are typically engaged in an identified set of site specific, tailored direct nutrition education activities, as opposed to intermediary training and partnership development activities that build capacity on a larger scale.

e. Summary of Research

- 2009 Pediatric Nutrition Surveillance System data reveals that 35 percent of California's low-income children (ages 4-5) enter school already overweight or obese, reinforcing the importance of an increased set of activities designed to impact young children.
- Studies show that approximately one in five children are overweight or obese by the time they reach their 6th birthday and over half of obese children become overweight at or before age 2 (White House Task Force on Childhood Obesity Report to the President).
- Even babies are affected. Between 1980 and 2001, the prevalence of overweight infants under six months almost doubled; from 3.4% to 5.9% (White House Task Force on Childhood Obesity Report to the President).
- Children begin to establish food preferences and dietary habits during the first six years of life (http://healthymeals.nal.usda.gov/hsmrs/Alaska/HSSection_2A.pdf).
- Approximately 2 million children in California are in child care settings (California Food Policy Advocates).
- According to the Urban Institute (using National Survey of America's Families data), 42 percent of children under age 5 with employed mothers spent at least 35 hours a week in child care in 2002. The proportion is even greater (50.6 percent) among children whose mothers worked full-time (this is the most current data available from this survey). These findings reinforce the important role that child care plays in the lives of America's youngest children and the need to pay close attention to the quality of nutrition and physical activity promotion provided in that care.

To help address these troubling statistics, the President's Childhood Obesity Task Force recently recommended that actions be taken in a several key areas including improving the quality of our nation's child care settings so they can consistently support young children's healthy development and empowering parents and care givers with information about the current *Dietary Guidelines for Americans* through messaging and education. Early care and education is one aspect of "Getting Children a Healthy Start on Life," a Let's Move pillar.

Approximately 75 *Network*-funded contractors report working in early childhood settings, serving 33 California counties in over 1,000 sites. The *Network* is definitely headed in the right direction in terms of focusing on young children, making early prevention activities a priority.

f. Modification of Project Methods/Strategies

Ongoing feedback is obtained by local agencies, relevant statewide partners, trainees, and consumers to ensure the effectiveness of the interventions.

g. Use of Existing Educational Materials

See *Fruit, Vegetable and Physical Activity Campaigns and Programs, Regional Network* and LIA Project Summaries.

h. Development of New Educational Materials

This project will rely heavily on existing materials (HOTM, RYD, etc.), modifying those materials as needed. No completely new materials will be developed without an extensive search for existing materials that can be used “as is” or modified to meet *Network* needs. Any such materials will be thoroughly vetted and will follow the established *Network* Branding Guidelines.

i. Key Performance Measures/Indicators.

Key performance measures of child care provider behavior will include improvements in knowledge and changes in nutrition and physical activity promotion practices in child care settings.

Changes in the child care environment are expected as a result of training received by child care providers through *Network* activities. This project will document: how many have been trained; and how have trained contractors applied the information gained during the training?, With whom (target population, intermediary partners)? and How many of each?; Are more providers using promising and best practices to implement their programs than were doing so prior to training?

3. Evaluation Plan

The *Network* has initiated research on the types of evaluation used by other nutrition-related intermediary training programs. Many models use measures that assess change in those that are trained. Such measures include: process measures, implementation of training content, trainer and trainee competencies, and time-delayed follow-up of utilization of training and reach, through mechanisms such as web site exchanges or surveys, mail surveys, trainee reports, and observation of trainees in action. The latter, in particular, is costly and staff intensive. The most feasible method for the *Network* to use to compile information obtained from any of these measures into comprehensive evaluation for a given project is the case study approach.

Overarching impact of the projects on the target population will be the improved quality of services they receive because their information and education will be provided by a trained cadre of providers. Increased evaluation efforts will be directed at identifying the quantity and composition of the target population that is reached by the trainers. Efforts will focus on assessing the reach of the project and descriptive information about the population impacted. To the extent possible, impact on the target population will be discussed via anecdotal and key informant interview formats.

Process Evaluation: Number and type of education activities provided and educational materials distributed; Number of sites; Number of SNAP-Ed providers recruited; Number of SNAP-Ed eligibles reached; Information to determine whether the project was implemented as intended, challenges faced, major accomplishments and areas for future strengthening.

Evaluation Tools: Scope of Work (SOW) objectives that are specific, measurable, appropriate, realistic and time specific; semiannual, annual and final progress reports against SOW objectives. Project evaluation tools include targeting data, meeting information and training evaluations.

4. Coordination Efforts

Continuing collaborative efforts forged by *Network* Leadership Project contractors Contra Costa Childcare Council and the First 5 Association of California (F5AC), the Early Childhood SNAP-Ed Project will foster relationships with: the California Department of Education, First 5 California, the Women, Infant, and Children (WIC) Program, the California Child Care Resource and Referral (R & R) Network, American Academy of Pediatrics (AAP), California Dental Association (CDA), and Child and Adult Care Food Program (CACFP) Sponsoring Agencies and California Food Policy Advocates.

As appropriate, this Project will promote the use of nutrition assistance programs such as CalFresh, WIC, USDA Child Nutrition Programs, and CACFP, as well as other programs such as food banks to help families extend their food dollars and obtain the foods needed to maintain health.

Title of the evaluation	Early Childhood SNAP-Ed Project Evaluation Activities
The project or projects with which it is associated	Early Childhood SNAP-Ed Project
The type of evaluation as primarily a formative, process, outcome or impact assessment	Process (tracking web hits, numbers of materials produced and distributed, etc), Formative, Outcome Assessment.
The question(s) to be addressed by the evaluation	1. Formative. What local partner tools, practices, and policies have been successful in supporting and promoting healthy food and beverage consumption and physical activity among children 0-5 and their families? 2. Outcome. Do child care providers implement healthy eating and active living changes with the children in their care (as well as with parents and/or staff) following provider trainings?
The approach to conducting the evaluation, including scope, design, measures and data collection	1. Key informant interviews with county First 5 Commissions and other key partners, along with review and sharing of relevant documents. Product-Summary analysis of interviews, with attached relevant documents. 2. Pre-post survey of providers participating in trainings, coaching, and/or technical assistance opportunities. Product-Survey Monkey or similar summary analysis of survey responses.
Plans for using the results	Inform future trainings, materials development, technical assistance, and contractor convenings.
Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done	Aspects of the child care provider training have been previously evaluated through the UC Berkely Atkins Center for Weight and Health (2010). Findings were positive. Available upon request.
Project cost	Project Budget is \$175,000; evaluation costs are built into the project budgets, mostly handled through staff time.

FEDERAL FISCAL YEAR (FFY) 2012 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA - Special Project # 10: Early Childhood SNAP-Ed Project

Federal Share Budget	FFY2011			FFY2012			DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	86,669		86,669	123,500		123,500	42.50
2. Contracts/Grants/Agreements	19,500		19,500	11,000		11,000	(43.59)
3. Non-capital Equipment/Supplies	1,964		1,964	8,755		8,755	345.77
4. Materials			0			0	#DIV/0!
5. Travel			0			0	#DIV/0!
6. Administrative *	7,290		0	8,517		0	#DIV/0!
7. Building/Space & Other General Expenses *			0			0	#DIV/0!
8. Maintenance *			0			0	#DIV/0!
9. Equipment & Other Capital Expenditures			0			0	#DIV/0!
Total Direct Costs	115,423		108,133	151,772		143,255	32.48
11. Indirect Costs @15 % of Personnel Costs**	15,827		15,827	23,227		23,227	46.76
12. TOTAL COSTS	\$131,250		\$123,960	\$174,999		\$166,482	34.30

**FFY 2011 budget was prorated solely due to delayed Amendment 1 approval.
Original FFY 2011 Funding level was the same as FFY 2012; \$175,000.**

Special Project #11
Expanding Nutrition Education at Summer Meal Sites

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

2. Project Title: Expanding Nutrition Education at Summer Meal Sites

a. Related State Objectives

Related State-level objective #5

b. Audience

Gender: Male and Female

Ethnicity: All

Languages: English

Ages: 0-19, 19- 59; 60 years old and older

c. Focus on SNAP-Ed Eligibles

The project will build on two years of *Network*-supported work to facilitate strategic efforts to integrate nutrition education and physical activity into SNAP-Ed eligible children and youth participating in low-income summer meal programs provided through the USDA and the California Department of Education.

d. Project Description

The goal of this effort is to support the leadership of the Network's Champions for Change and to provide them with planning tools to facilitate timely integration of Network nutrition education campaigns targeting Snap-Ed eligible children and youth participating in summer meal program sites. Working in partnership with California Women Lead, the project will have three components:

1. Develop a Nutrition Ed/Summer Meal Program Tool Kit

- Develop a tool kit to guide local leaders through the process of identifying existing summer meal sites and opportunities to integrate nutrition education and physical activity.

2. TA for Local Champions for Change to Integrate Nutrition Education into Summer Meal Sites

- *Planning.* Select 3 communities where there is strong interest from local Champions for Change to learn about opportunities to integrate nutrition education into summer meal programs. Planning partners will include California Women

Lead, the *Network for a Healthy California* campaign leaders, the Summer Meal Coalition, Champions for Change, and the Nutrition Services Division of the California Department of Education.

- *Local Convenings*. Participate in 3 local convenings, organized by California Women Lead. Using the tool kit, convenings will brief local Champions for Change and their partners about available Network nutrition education campaigns, how to map existing summer meal sites and summer program sites, and how to identify gaps and opportunities. Following a luncheon open to the public, California Women Lead will organize and CCRWF will participate in a follow-up discussion to begin planning to expand nutrition education opportunities.
- *Learning Network* – Facilitate monthly calls of local Champions for Change leaders in three communities to report on progress and provide a forum to share program innovations.
- *CSBA Panel* - Organize content and speakers for a panel discussion at a breakfast hosted by California Women lead at the California School Boards Association. The Nutrition Education/Summer Meals Tool Kit will be featured.

3. Continue Nutrition Education Newsletter for Summer Meal Sponsors and Sites

- Continue publishing a monthly newsletter that was launched with Network support in 2011. From January – September 2012, the electronic newsletter will feature nutrition education tips and programs. The newsletter is distributed to summer meal sponsors and sites.

Key Educational Messages: The Project's key message is that SNAP-Ed eligible children can be reached at summer meal program sites and that partnerships can maximize nutrition education and physical activity for SNAP-Ed eligible children at these sites, increasing coordination and utilization of Network nutrition education materials.

Intervention Sites: Network resources (Power Play!, ReThink Your Drink, etc.) will be made available through summer meal sites in three target areas, as well as to leaders on school boards.

Projected Number of Contacts: A minimum of 45 leaders at each of the four target sites, as well as an estimated 30 leaders at the CSBA convening.

Narrative Summary: To expand the platforms available to reach SNAP-Ed eligible individuals, a contractor will work with Network Champions and local summer meal program leaders to coordinate services and provide nutrition education for low-income children, thus expanding use of Network campaign materials and resources with SNAP-Ed eligible children and youth.

Reaching SNAP-Ed Consumers: Will be accomplished through the platform of USDA-subsidized meal programs which will allow us to reach SNAP-Ed eligible children and youth.

e. Summary of Research: N/A

f. Modification of Project Methods/Strategies: N/A

g. Use of Existing Educational Materials

The project will utilize existing *Network* materials.

h. Development of New Educational Materials

No new educational materials will be developed.

i. Key Performance Measures/Indicators

At the conclusion of each convening, participants will be asked to assess the value of the presentations, the increase in their knowledge about nutrition education resources available through the Network, and their intent to use these materials to reach SNAP-Ed eligible children. Eight months after the convenings, leaders in each of the three target areas will be asked to complete a questionnaire about the value of the convenings, the tool kit, and the monthly conference calls. They will also be asked to report on increases in use of nutrition educational materials at summer meal sites. A Survey Monkey will also be sent to the distribution list to assess value of the newsletter. Downloads and views of the electronic newsletter will also be tabulated and evaluated.

3. Evaluation Plan

See Evaluation Plan Template.

4. Coordination Efforts

The project will involve coordination with California Women Lead, Champions for Change, summer meal programs, California School Boards Association, and various Network Campaigns, including Power Play! and ReThink Your Drink.

Title of the evaluation	Expanding Nutrition Education at Summer Meal Sites
The project or projects with which it is associated	All <i>Network</i> statewide Campaigns, Regions
The type of evaluation as primarily a formative, process, outcome or impact assessment	Process and outcomes evaluation
The question(s) to be addressed by the evaluation	Was the tool kit developed? Were the convenings held? Did monthly conference calls take place to create a learning forum? Did the monthly nutrition ed electronic newsletter get distributed from January - September? Did the convening participants find the tool kit useful? Did the convening participants use the tool kit and did they increase nutrition education at summer meal sites? Was the newsletter valued as an educational tool? How many downloads/views were their for the newsletter?
The approach to conducting the evaluation, including scope, design, measures and data collection	<i>Process:</i> Document development of tool kit, 3 communities identified, implementation of convenings in 3 communities and at CSBA Annual conference. Document monthly conference calls. Document publishing of newsletter from January - September. <i>Outcome:</i> Survey Monkey of convening participants to assess value of tool kit and how informative the presentations were. One-page survey and interviews with Champions for Change Leaders in 3 communities to assess value of tool kit, impact in nutrition education at summer meal sites, and value of monthly <i>learning forum</i> confernece calls. Survey monkey to newsletter recipients to assess value. Will also report on number of downloads of newsletter.
Plans for using the results	The results will be used to assess the value of the tool kits for mobilizing Champions for Change to provide and/or expand nutrition education at summer meal sites. Evaluation of newsletter will assess degree that the publication was used and the value of the information in helping with integrating nutrition education into summer meal sites.
Whether or not the project/projects have been evaluated previously, along with the most recent year in which the evaluation was done	No. The project was not evaluated previously.
Project cost	No additional cost. Evaluation costs included in overall project budget (\$78,500).

FEDERAL FISCAL YEAR (FFY)2012 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA - Special Project #11: Expanding Nutrition Education at Summer Meals Sites

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	28,524		28,524	61,134		61,134	114.32
2. Contracts/Grants/Agreements	11,910		11,910	900		900	-92.44
3. Non-capital Equipment/Supplies							
4. Materials	1,110		1,110	643		643	-42.07
5. Travel				3,521		3,521	100.00
6. Administrative *				400		400	100.00
7. Building/Space & Other General Expenses *				900		900	100.00
8. Maintenance *							
9. Equipment & Other Capital Expenditures							
Total Direct Costs			41,544	67,498		67,498	62.47
11. Indirect Costs @16.3 % of TDC less Consultants			6,772	11,002		11,002	62.47
12. TOTAL COSTS	\$48,000		\$48,000	\$78,500		\$78,500	63.54

Personnel Salaries/Benefits (114.32% Increase): Increased use of Personnel in FFY 2012..

Contractors (92.44% Decrease): Reduced use of contractors in FFY 2012.

Materials (42% Decrease): Decreased quantity of materials required.

Travel (100% Increase): Increased scope of work in FFY 2012

Administrative Costs (100% Increase): Line-item added due to Personnel costs increase for FFY 2012.

Building/Space Costs (100% Increase): Line item added due to Personnel cost increase for FFY 2012.

Indirect Costs (62.47% Increase): Line-item increased in proportion to Personnel costs increase for FFY 2012.

STATE LEVEL PROJECT SUMMARY FORM
CONFERENCE and TRAINING UNIT

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

2. Project Title: Training and Conference Coordination (to SNAP-Ed Service Providers and Leadership and Support for the *Network for a Healthy California* program delivery infrastructure).

a. Related State Objectives

Related State Objectives include 1, 2, 5, 6 and 9

b. Audience

The primary audience is *Network*-funded projects and partners who provide SNAP-Ed services to eligible low-income households.

Gender: Males and Females

Ethnicity: All ethnic groups

Languages: English/Spanish

Ages: Adults

c. Focus on SNAP Eligibles

All activities funded through the *Network* are designed to reach *Network*-funded projects and partners to improve SNAP-Ed funded program integrity, skills, understanding of SNAP-Ed *Guidance* and requirements, and to advance SNAP-Ed goals for persons certified, likely and potentially eligible for the Food Stamp Program (FSP).

Income Targeting Data Source:

Network database of currently-funded projects and lists of other intermediaries serving the SNAP-Ed population.

d. Project Description

Key Strategies:

Strategies Include: Coordination of online trainings; *Regional* trainings; *Network* Statewide Conference, Formal needs assessments (state staff, contractors); Evaluation; Ongoing professional development for state staff; Coordination of *Network* participation in other co-sponsored trainings/conferences including joint trainings with WIC, UC-FSNEP, & CDE, small group trainings/workshops, webinars and teleconferences and online e-courses.

Key Educational Messages:

Principal messaging will include:

Consumer-- Champions for Change, peer communications,

Partners—*Network* programs, CA food security, collaboration, community engagement, and NEOP guidance.

Contractors-- Adult learning best practice and theory; basic public health practitioner skills; leadership and collaboration; use of GIS (geographic

information system); fruit and vegetable consumption; healthy eating; SNAP-Ed consumer and community engagement; promotion of healthy communities, impact evaluation, SNAP promotion (brief promotional messages); media literacy; physical activity promotion (integrated with nutrition education); chronic disease and obesity prevention messaging, *Dietary Guidelines for Americans*

State Staff--Orientation on *Network* operations and programmatic infrastructure; SNAP-Ed *Guidance*, NEOP *Guidance*, policies and procedures in programmatic, administrative and fiscal areas; use of scientifically sound messages and evidence-based outcomes, administratively allowable activities and effective targeting approaches.

Intervention Sites:

Training and conferences on key educational messages and administrative practices will be coordinated throughout appropriate California venues to provide trainings for SNAP-Ed projects and intermediaries to ensure cost effective program delivery for state, regional, and local programs and compliance with USDA targeting requirements.

Projected Number of Contacts:

Direct Contacts: Approximately 95 formal trainings and conferences will be provided throughout the year. Over 1000 *Network*-funded staff and partners serving SNAP-Ed eligible populations will participate in *Network* trainings, including attendees at the Childhood Obesity Conference and the Statewide *Network* conference.

Narrative Summary:

There are about 140 *Network*-funded projects (including 11 *Regional Networks*) located throughout California that provide nutrition education to SNAP-Ed populations. Conferences and training will be coordinated to improve and maintain program efficiency, avoid duplication and maximize impact to ensure successful implementation and delivery of SNAP-Ed interventions.

Topics which are common to all activities of the program, such as cultural competence, will be offered to all personnel in the *Network* including state and local staff. Partner organizations serving low-income populations, including other USDA FNS-funded programs, will receive guidance and information on SNAP-Ed programs as appropriate. Trainings between programs will be coordinated, integrated when possible and peer support encouraged.

1) Coordinate orientation on *Network* operations and programmatic infrastructure.

- Orientation will be provided to new state staff and contractors, Local Incentive Awardees (LIA) and all other SNAP-Ed funded projects regarding SNAP-Ed *Guidance*, *Network* operations, and programmatic infrastructure, with refresher orientations as necessary.
- Annual in-person trainings for new and continuing SNAP-Ed funded projects on fiscal policies and procedures, administrative practices, programmatic delivery, nutrition/physical activity integrity, and quality of programs delivered.

- Annual GIS in-person training and tutorials found online at the *Network* GIS are used to help with targeting and understanding community resources: <http://www.cnngis.org/>
- 2) Coordinate trainings on implementation and evaluation of nutrition education activities, public health practitioner skills, and nutrition/nutrition messaging. Topics to include:**
- **Sustainability**-Coordinate training to *Network* projects and state staff to assist with the advancement of best practices for sustainability, asset development and community-based partnerships to maximize effectiveness of SNAP-Ed activities across the state.

FVPA Campaign:

Training meetings: Two training meetings with *Regional Network for a Healthy California* campaign and program staff (100-125 attendees per meeting), in collaboration with other key *Regional Network* staff.

Regional Network Training: Coordinate with *Network* campaigns and programs to secure consultants to provide expert training to *Regional Network* staff in conjunction with planned meetings, webinars and via the Web Site.

Communications

Launch of ChooseMyPlate.gov in CA: Coordinate with consultant to plan and conduct ChooseMyPlate brand and message trainings in 11 *Network Regions*.

Special Projects

Network Project Sustainability Training (Center for Civic Partnerships): Coordinate the joint trainings of the *Network* and the Center for Civic Partnerships to support the sustainability assessment tool and companion document.

SNAP-Ed Project Training (California Association of Nutrition and Activity Programs) CAN-Act: Coordinate the provision of trainings in formats most convenient to contractors including webinars, other web-based training and in person to build capacity of existing contractors and partners to implement comprehensive, multi-level intervention and to utilize public health approaches to change the diet and physical activity practices of low income Californians.

- **Statewide Leadership--** Coordinate the training of regional leadership on the development and execution of communication and strategic plans for nutrition education initiatives.
- **Local Health Department Leadership:**
 - Provide webinars and workshops to train local health departments on sustainability, data, workforce communications, and organizational

development needed for nutrition education and chronic disease prevention.

Technical Assistance & Special Projects

- **CCLHDN Conference & Training (California Conference of Local health Department Nutritionists):** Convene an annual California Conference of Local Health Department Nutritionists (CCLHDN) training, to help *Network*-funded projects and partners understand FNS nutrition priorities; current and emerging initiatives, and identify resources and tools available to support implementation of effective nutrition education programs;
- **Network Statewide Collaborative**—Coordinate one SNAP-Ed *Network* Statewide Collaborative (NSC) orientation.
- **Youth Empowerment**—Coordinate training to *Network* LIAs to support their efforts to engage and activate SNAP-Ed eligible middle and high-school age youth (age 12-18).

Community Development

- **Network Statewide Conference:** Lead the planning, delivery and evaluation of the *Network* Statewide Conference to support nutrition education and obesity prevention content to help *Network*-funded projects and partners to understand nutrition priorities and current and emerging initiatives, and to identify resources and tools available to support implementation of effective Nutrition Education and Obesity Prevention (NEOP) Grant education programs.
- **Coordinate co-sponsored trainings with CDE** for local school districts focusing on nutrition education strategies, resources, and promising practices. Offer training to staff for development and understanding of resources offered across the *Network* programs.

NEEDS ASSESMENT

During FFY 2012, the *Network* will review past training needs assessments. The training coordination team will work with the training designer in each unit to set priorities and schedules and identify integration opportunities for three segments: state staff, contractors, and other partners.

The team will also conduct a program review of the trainings to reach across and down into all sections/units conducting training activities with SNAP-Ed funds to increase efficiency, effectiveness, and consistency across the *Network*. Trainings and coordination will continue to focus on program and evaluation findings to increase the quality of services delivered.

e. Summary of Research

California's SNAP-Ed activities build upon previous experience and undergo extensive formative research and impact evaluation by *Network* that allows us to

gauge the feasibility and effectiveness of the training and support provided to SNAP-Ed funded projects and intermediaries. Training impact is measured by the successful completion of SNAP-Ed interventions, fiscal and programmatic administration and program objectives. All training has undergone extensive process evaluation to measure program participation, participant response and interest. A list of training topics recommended by state staff will be compiled and will be used as a basis for selecting training topics during the coming year. A training needs assessment was completed by local *Network*-funded project staff in 2010. The methods and techniques of training used within the *Network* are well documented as being effective program methods to ensure the cost effective delivery of SNAP-Ed interventions.

f. Modification of Project Methods/Strategies

Training coordination for *Network*-funded projects and partners will examine *Network* provided, supported or co-sponsored training on an annual basis to identify opportunities to maximize impact and minimize cost. Interventions and topic areas are continually reviewed using Process evaluation and feedback from the all levels of participants will be conducted to ensure training schedules in their entirety meet the needs of staff and local projects and can ensure reliable delivery of allowable SNAP-Ed objectives.

g. Use of Existing Educational Materials

Not Applicable.

h. Development of New Educational Materials

Not Applicable, although scheduling and coordination tools may be developed as needed.

i. Key Performance Measures/Indicators

Master Calendar created

Trainings coordinated, combined

Staff and local projects receive all necessary trainings annually

3. Evaluation Plan

Performance Measures: Number of trainings conducted annually, number of topics addressed, number of partners included, number of staff and local projects meeting training requirements, number of hours staff and projects spent in training annually, post training evaluation of staff, projects and partners on effectiveness of coordination process.

Previous Evaluation: Not Applicable.

Evaluation Type:

Formative: Scan of previous year's training requirements, calendars, participation and needs assessment. Key Informant interviews with *Network* staff, and projects to identify coordination, consolidation and integration opportunities.

Process: Measures will include the number *Network* provided, supported or co-sponsored training and conferences conducted. Conference coordination evaluation

survey developed and distributed biannually to *Network* staff and projects to determine effectiveness of coordination process.

Outcome: Increased coordination, consolidation and integration of *Network* provided, supported or co-sponsored trainings, increased effectiveness of trainings and time utilization by *Network* staff, projects and partners.

Evaluation Tools: Training and Conference calendars, survey results, evaluations, staff time tracking, sign-up sheets, needs assessment tools,

4. Coordination Efforts

The *Network's* program delivery infrastructure, including conferences and training, is designed to promote and improve coordination and synergy among *Network* LIAs, NIAs, *Regional Networks*, and *Fruit and Vegetable Campaigns*, Leadership and Special Projects and partnership initiatives. The *Network's* coordination strategy, designed around the multi-sector infrastructure of individual local programs, *Regional Networks* and Collaboratives, the *Network* Statewide Collaborative, with statewide leadership from CDPH, the CDSS, and UC-FSNEP helps to maximize the impact of SNAP-Ed interventions within eligible communities and intensify the messages that SNAP-Ed eligible consumers receive about fruits and vegetables, healthy eating, physical activity, food security and obesity prevention.

The *Network's* program infrastructure supports the development and implementation of the State Nutrition Action Plan to increase fruit and vegetable consumption in USDA target populations. State agencies collaborating include CDPH (WIC, *Network*), CDSS (Food Stamp Program), CDE (Child Nutrition Programs), UC-FSNEP, and CDFA. In FFY12, member agencies will be reassessing priorities, and looking at opportunities to collaborate on training initiatives, and exploring the feasibility of sharing/pooling training resources.

BUDGET COVER SHEET
FFY 2012

Organization: Project LEAN -Network Annual Conference-CSUS			
Contract Number:			
Federal Share Budget	FFY 2012	Amount Difference	% Difference
Personnel Salaries	\$ 59,660		
Fringe Benefits	\$ -		
Operating	\$ 51,390		
Equipment & Other Capital	\$ -		
Travel	\$ 7,900		
Subcontractors	\$ 7,500		
Other Costs	\$ -		
Indirect Costs	\$ 25,290		
Total Federal Share	\$ 151,740		
<i>Note: If the Total Federal Share Percentage difference is greater than 5%, please provide an explanation.</i>			
<i>If the total percetnage difference is greater than 5% consult your Contract Manager.</i>			

SUBCONTRACT BUDGET JUSTIFICATION
October 1, 2011 - September 30, 2012

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. Total Dollars
FEDERAL SHARE POSITIONS						
1.	Name: Chad Smith Title: Contract/Financial Manager	\$ 72,000	0.02	2%	0%	\$ 1,440
2.	Name: Carragh Taylor-Hunt Title: Project Planner/Coordinator	\$ 91,005	0.37	37%	0%	\$ 33,672
3.	Name: Steve Grondin Title: Website Designer	\$ 116,480	0.03	3%	0%	\$ 4,032
4.	Name: Scott Holliday Title: Graphic Designer	\$ 104,005	0.05	5%	0%	\$ 5,250
5.	Name: Laura Cortez Title: Registration Coordinator	\$ 83,200	0.10	10%	0%	\$ 8,000
6.	Name: Marge Hartle Title: Project Support Staff	\$ 83,200	0.08	8%	0%	\$ 6,240
7.	Name: Linda Wasina Title: Project Assistance	\$ 82,050	0.01	1%	0%	\$ 1,026
SUBTOTAL		\$ 631,940	0.66	66%	0%	\$ 59,660
Contract/Financial Manager		Administers the contract and budget for the conference, monitor contract and funding guidelines, prepare final financial reporting and invoicing for the contract. Coordinate any contract reporting requirements.				
Project Planner/Coordinator		Provides program management and leadership for the 2012 Network for a Healthy California conference. Provides oversight on the conference logistics and meeting planning activities. Includes administering the Advisory Planning Committee meetings; speaker solicitation and recruitment; final logistic coordination with speakers, exhibitors and poster presenters; assist in the development of conference content; coordinating all facility/meeting space logistical needs; managing Continuing Education Unit offerings, acting as the point person on-site for the days of the conference, and providing post-conference wrap up evaluation and reporting activities.				
Website Designer		Develops the customized website specifically for the conference. Website will include all appropriate links, a speaker portal, registration portal, and additional resources pages as needed to support communication needs of the conference. Develop an online evaluation portal for participants to provide feedback at the end of the conference. Develop an administrative link so that the Department of Public Health can maintain and monitor information received on the website in real time formats.				

SUBCONTRACT BUDGET JUSTIFICATION
October 1, 2011 - September 30, 2012

Graphic Designer	Typeset, layout and design all collateral pieces associated with the conference. All pieces will follow Department of Public Health standards and require approval prior to any distribution or duplication to the public. The following pieces are anticipated to be completed: postcard announcement, registration brochure, program guide, speaker handouts, nametags, signage.										
Registration Coordinator	Administers the receipt and management of conference participant data information received. Information may be received via the website, phone, fax, or e-mail. Manage the conference database information, review for accuracy, generate final nametags, check-in lists, and final attendance reports.										
Project Support Staff	Provide a variety of activities to support the major tasks and responsibilities of the project planner/coordinator. Additional responsibilities include participating in registration services the days of the conference to hand out materials to participants, handling arrangements and reimbursements for speaker travel expenses, and compiling room monitor packets for the workshop/breakout sessions.										
Project Assistance	Assist in compiling all the information and materials provided to conference participants. Collect and compile reports from participants for evaluation purposes.										
											Total Dollars
B. FRINGE BENEFITS:											
Federal Share:											\$ -
	Percentages are inclusive of personnel rates										
											SUBTOTAL:
											\$ -
C. OPERATING EXPENSES:											
Federal Share:											
	Printing										
	\$8.75 X 1,000 = \$8,750 Program guide printing										\$ 13,200
	\$0.35 X 1,000 = \$350 Name tags/name tents										
	\$125 X 6 = \$750 Welcome/Directional signs										
	\$1.50 X 900 = \$1,350 Participant Directory										
	\$2.00 X 1,000 = \$2,000 Speaker Handouts										
	Postage										
	\$150 X 1 = \$150 Miscellaneous correspondence										\$ 150
	Supplies										
	\$0.45 X 900 = \$405 Name tag holder										\$ 4,280
	\$500 X 1 = \$500 Envelopes, labels, room monitor packets, etc.										
	\$75 X 45 = \$3,375 4' x 8' poster boards										

STATE LEVEL PROJECT SUMMARY FORM

FFY 2012

Description of Projects/Interventions

Project Title: Peer-led Nutrition Education and SNAP Project LEAN

2. Description of Projects/Interventions

a. Related State Objectives: *1, 2, 4, 8, and 9.*

b. Audience

Promotores de Salud (Community Health Workers)
Peer to Peer Adult Leaders
SNAP eligible populations
Gender: Males and Females
Ethnicity: Primarily African-American, White and Latinos
Language: English and Spanish
Age: Adults 18 years +

c. Focus on SNAP Eligibles

Will focus on SNAP eligible populations through existing Promotora Networks and LIAs and other programs utilizing peer-to-peer adult leaders
Income Targeting Data Source:
2000 Census Tract Data; CalFresh eligibility

d. Project Description

California Project LEAN (CPL) has more than 15 years experience working in schools and communities with youth, parents, promotoras, teachers, administrators and other stakeholders working with schools and community groups. Within the California Department of Public Health, CPL plays the unique role of providing tailored trainings and technical assistance for these audiences. For the Peer-led Nutrition Education and SNAP Project (now known as CalFresh Promotion Pilot Project), CPL will review the evaluation findings from 2011 pilot phase and make modifications to lesson plans developed as needed. In addition, CPL will participate in a meta-analysis review of other peer-led approach projects, such as the Mothers Taking Action pilot project, The Latino Campaign's Community Health Worker projects and other adult peer-led interventions in California. The purpose of the meta-analysis is to identify evidence-based interventions and to determine next steps for coordination and collaboration amongst the various projects.

Based upon findings, CPL will continue to provide training and technical assistance to promotores and adult leaders from the four organizations selected in 2011 using a train-the-trainer model. The four organizations include Proteus Inc., Centro La Familia Advocacy Services, Inc., Foodlink of Tulare County, Inc.,

and the Alameda County Public Health Department -Nutrition Services Program. The training will consist of three sessions covering each of the targeted topics. The training will be designed to build upon the capacity of promotores and adult leaders. As appropriate, trainings and resources will be developed in both English and Spanish. Potential training topics include nutrition education with a focus on increasing fruit and vegetable consumption for families; nutrition education as it relates to access to healthy food, healthy shopping on a budget, and opportunities for physical activity. The third component will be on CalFresh promotion. Existing materials will be revised, and/or adapted to align with USDA Guidance for SNAP. All trainings and technical assistance will be evaluated to ascertain effectiveness toward improving nutrition knowledge, skills, and confidence for peer learning. Effectiveness of SNAP promotion activities will be measured by tracking intentions to apply for CalFresh before and after the intervention.

Key Strategies:

- Review the evaluation findings from the 2011 pilot intervention to make any modifications to the lesson plans developed. This may include adjustments to trainings conducted as well as technical assistance provided.
- Participate and share evaluation findings with external evaluator (TBD) in conducting a meta-analysis of adult peer-led interventions addressing nutrition education, physical activity and CalFresh promotion.
- Train a minimum of 20 promotores/adult leaders from the Bay Area and Central Valley with the selected educational materials using a train-the-trainer model. Each of the four grantees will then provide training to a minimum of 70 parents/community members.
- Provide technical assistance to Promotores and adult leaders as they implement the training to SNAP eligible participants.
- Evaluate the training sessions and the usefulness of the educational materials.
- Evaluate the interventions led by the promotores and adult leaders.

Key Educational Messages:

- Engaging Promotores and adult leaders to address barriers to improved fruit and vegetable consumption and physical activity can result in programs/projects that improve quality of food intake and physical activity.
- Engaging Promotores and adult leaders in discussions about food assistance programs may help reduce stigma and increase participation.

- Promoting resources in the targeted communities that will improve access to healthy foods and identifying opportunities for physical activity in communities as well as resources to increase participation in food assistance programs.

Intervention Sites:

- A minimum of 20 promotores and adult leaders in Alameda, Fresno, and Tulare Counties. ~~Bay Area and Central Valley.~~

Projected Number of Contacts:

Direct Contacts:

- A minimum of 200 participants will be reached by the train-the-trainer format and peer-led education.
- Indirect Contacts: unknown number; potentially will reach family members of participants reached.

e. Summary of Research –

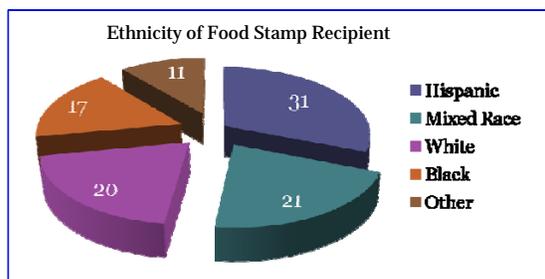
Rationale for adopting a Promotora Model

Promotores de salud have demonstrated to be an effective means of reaching and impacting behavior change of underserved populations, especially Spanish-speaking populations. Promotores are recognized for providing cost-effective services, linkages to resources, and for being leaders in the communities where they live and serve.

CalFresh Profile in California:

Food Stamp Household Profile in CA, 2007 FY

Average Age of Head of Household:	37.2 years
Average age of child:	8.1 years
Average number of persons per household:	2.5
Recipients who are U.S. citizens:	92.3%
Recipients who are female heads of households:	75.3%
Average Food Stamp allotment per household	\$259



Source: California Department of Social Services using data from the Fiscal Year 2007 Food Stamp Household Profile

- CalFresh Household Profile in CA, 2010
 - 2,301,591 using CalFresh
 - 2,929,994 income eligible non-participants
 - % of population in poverty 13%
- Fresno County Profile
 - 142,834 using CalFresh
 - 85,637 income eligible non-participants
 - % of population in poverty 22%
- Tulare County
 - 70,910 using CalFresh
 - 29,256 income eligible non-participants
 - % of population in poverty 21%
- Alameda County
 - 75,816 using CalFresh
 - 73,157 income eligible non-participants
 - % population in poverty 10%

Rationale for adopting a Promotora Model

Promotores de salud have demonstrated to be an effective means of reaching and impacting behavior change of underserved populations, especially Spanish-speaking populations. Promotores are recognized for providing cost-effective services, linkages to resources, and for being leaders in the communities where they live and serve.

f. Modification of Project Methods/Strategies

N/A, this project is beginning in 2010-2011

g. Use of Existing Educational Materials

Parents in Action!- Developed by California Project LEAN, it includes lesson plans on the nutrition and physical activity in schools. Available in English and Spanish. This toolkit provides resources for training parents on the importance of good nutrition and physical activity and provides specific suggestions for how parents can work effectively with schools to promote improved student access to healthier food and physical activity.

Huesos Fuetes, Familia Saludable (Strong Bones, Healthy Family)- Developed by California Project LEAN includes a set of four lesson plans designed to be lead by trained community health workers (promotoras) to peer educate Latino mothers on osteoporosis, the importance of physical activity, 1% milk and foods rich in calcium, and ways to overcome barriers to bone health behaviors.

Fruit, Vegetable, and Physical Activity Toolbox for Community Educators- Developed by the Network for a Healthy California designed for community educators to teach low-income adults about eating the recommended amount of fruits and vegetables and enjoying physical activity everyday. The *Toolbox* website contains lessons with supporting handouts, resources, and evaluation tools. The *Toolbox* Kit provides all information available from the website as well as two educational videos, five decks of fruit, vegetable, and physical activity playing cards, a music CD, poster, and produce guide.

An Ounce of Prevention: A Guide to Heart Health- Developed by the National Heart, Lung, and Blood Institute is a simple and entertaining workbook (in the form of a “telenovela”) that helps one protect against heart disease, the leading cause of death among Latinos and all Americans.

Your Heart, Your Life: A Lay Health Educator’s Manual- Developed by the National Heart, Lung, and Blood Institute includes the information one needs to teach nine fun and educational sessions on how to prevent heart disease. The manual provides worksheets and handouts for group members to take home to read again and share with family and friends. It also includes teaching tips and how to start a program in your community.

Delicious Heart Healthy Latino Recipes/Platillos latinos sabrosos y saludables (bilingual English, Spanish)- Developed by the National Heart, Lung, and Blood Institute provides recipes for 26 popular easy to prepare taste-tested Latino dishes created in a heart healthy style (lower in fat and sodium than traditional versions). Includes heart healthy food substitutions, food safety, a glossary of international terms for Latino cuisine, and nutrient analyses.

The Road to Health Toolkit: Resource Guide: How to Prevent or Delay Type 2 Diabetes in Your Community A Resource Guide for Community Health Workers- Developed by the Centers for Disease Control and Prevention provides resources recommended by the National Diabetes Education Program's (NDEP) African American/African Ancestry and Hispanic/Latino Work Group member organizations on health, nutrition, and physical activity. Several resources offer educational materials and support to the public, including people who have diabetes or are at risk for developing it. Some others are geared toward health care professionals.

Bilingual Patient Education Materials (Materials Bilingües Para La Educacion De Pacientes)- Developed by the National Center for Farmworker Health, Inc. which includes a set of bilingual patient education handouts that cover a variety of health topics including nutrition.

Telenovela- Local Food and Nutrition Education (LFNE) Project

h. Development of New Educational Materials

There may be a need to create some supporting materials that complement the materials identified above and that support the education/training of promotores and adult leaders in their skill development.

- FAQs
- Fact Sheets
- Training Outlines to assist peer leaders

i. Key Performance Measures/Indicators

- Number of people trained
- Qualitative analysis of training outcomes
- Number of participants reached by Promotores and adult leaders
- Intentions to apply for SNAP benefits and/or actual SNAP participation

3. Evaluation Plans

The evaluation will include process evaluation which will include number of participants reached by the promotores and adult leaders and an analysis of training outcomes that will be captured through observations of classes, and debriefing sessions with the promotores and adult leaders. In addition, outcome evaluation will be done via a pre and post test survey tool to capture changes in knowledge, attitudes, and behaviors including intentions to meet the desired objectives of:

- Promoting increased consumption of fruits and vegetables
- Promoting physical activity
- Promoting CalFresh

In addition, the data collected will include:

- Training surveys will ascertain effectiveness of training content and resources in improving nutrition knowledge, skills and confidence with peer learning, nutrition/physical activity knowledge as appropriate, CalFresh and other food assistance knowledge/skills, etc.
- Track technical assistance requests via phone and email requests.
- Interview organizations providing Promotores and adult leaders to ascertain the organizational capacity to implement and sustain activities in promoting fruit/vegetable consumption, physical activity and food assistance efforts.
- Track intentions to apply for SNAP benefits and other food assistance programs and if appropriate track actual SNAP participation increases in targeted areas.

4. Coordination Efforts

This project will be coordinated with the CalFresh Outreach Prime Contractors such as the California Association of Food Banks, the Central Valley Health Network, and other regional and community contacts including the Central California Regional Obesity Prevention Program (CCROPP), Vision y Compromiso, the Alameda County Food Bank, the Alameda County Office of Education and County Welfare Department. In addition, resources and cultural expertise will be sought from the *Network for a Healthy California's Latino and African-American Campaigns*. CPL will coordinate activities and partner with organizations that promote the *Network for a Healthy California's* key messages of consuming more fruits and vegetables, physical activity and CalFresh promotion.

**BUDGET COVER SHEET
FFY 2012**

Organization: California Project LEAN				
Contract Number: 10-95453				
Federal Share Budget	FFY 2011	FFY 2012	Amount Difference	% Difference
Personnel Salaries	\$ -	\$ 78,612	\$ 78,612	100.00%
Fringe Benefits	\$ -	\$ 31,298	\$ 31,298	100.00%
Operating	\$ 37,500	\$ 30,367	\$ (7,133)	-19.02%
Equipment & Other Capital	\$ -	\$ -	\$ -	0.00%
Travel	\$ 1,335	\$ 3,768	\$ 2,433	182.25%
Subcontractors	\$ 488,367	\$ 362,604	\$ (125,763)	-25.75%
Other Costs	\$ -	\$ -	\$ -	0.00%
Indirect Costs	\$ -	\$ 20,553	\$ 20,553	100.00%
Total Federal Share	\$ 527,202	\$ 527,202		0.00%
Note: If the Total Federal Share Percentage difference is greater than 5%, please provide an explanation.				
If the total percetnage difference is greater than 5% consult your Contract Manager.				
Explanation for % differences between FFY2011 and FFY2012.				
1. Personnel: Added CEO (HPS II) Nestor Martinez from in-kind to paid salary staff for FFY2012.				
2. Fringe Benefits: Increase in fringe benefits due to increase in personnel salaries.				
3. Operating Costs: Added general expense to support Nestor Martinez, plus legal fees charged as part of State Standard Costs.				
4. Travel: Amount increased to support Nestor Martinez to conduct trainings, site visits and attend meetings and conferences in support of Network activities.				
5. Subcontractors: Were reduced significantly since a large portion of work will be done by Nestor Martinez. In addition, a Public Health Institute subcontractor was added in for FFY2012.				

BUDGET JUSTIFICATION
October 1, 2011 - September 30, 2012

California Project LEAN
 #10-95453

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. Total Dollars
FEDERAL SHARE POSITIONS						
1.	Name: Peggy Agron Title: Chief Executive Officer (HPM II)*	\$ 80,724	0.03	2%	1%	in-kind
2.	Name: Nestor Martinez Title: Chief Executive Officer (HPS II)*	\$ 78,612	1.00	50%	50%	\$ 78,612
SUBTOTAL		\$ 159,336	1.03	52%	51%	\$ 78,612
POSITION DESCRIPTIONS: * Positions 1 and 3 are in-kind						
Chief Executive Officer (HPM II)		Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project. Provide leadership on the contract/budget and supervise nutrition education staff, coordinate contract reporting requirements.				
Chief Executive Officer (HPS II)		Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project. Provide input, leadership and guidance on the nutrition education components of the project, including administration, project coordination, the development of the nutrition education/physical activity promotion programs as well as oversee evaluation component.				
						Total Dollars
B. FRINGE BENEFITS:						
Federal Share:						\$ 31,298
Includes payroll taxes and medical/dental benefits at 39.813% of salaries \$78,612						
SUBTOTAL:						\$ 31,298

BUDGET JUSTIFICATION
October 1, 2011 - September 30, 2012

California Project LEAN
 #10-95453

C. OPERATING EXPENSES:											
Federal Share:											
1. General Expense state standard rate \$3,300 X 1FTE = \$3,300											
									\$ 3,300		
2. Legal 3.70%: Total Modified Direct Costs (Personnel Salaries and Fringe Benefits = \$109,910 x 3.70% = \$4,067											
									\$ 4,067		
3. State standard facility op costs - 100% for the Program Administrator, (K. Hawksworth) in the UCSF subcontract; and 50% for the Administrative Assistant (TBD) for a total of 1.5 FTE. (The actual FTE is 1.5, however, CPL pays based on 2.0 FTEs for cubicle/standard costs.											
General Expenses				\$11,500 x	2.0 FTE =	\$ 23,000				\$ 23,000	
Communications		\$ 1,200									
Facilities		\$ 10,000									
Data Center		\$ 300									
		\$ 11,500								SUBTOTAL:	\$ 30,367
D. EQUIPMENT EXPENSES:											
Federal Share:											
									\$ -		
									SUBTOTAL:	\$ -	
E. TRAVEL AND PER DIEM:											
Meeting											
Federal Share:											
All travel costs will support Network-sponsored trainings (e.g. site visits, attendance/participation at trainings)											
									\$ 3,768		
Staff Nestor Martinez											
Travel for N. Martinez to a maximum of twelve trainings											
(6 x 60 miles X \$0.51/miles = \$184) + (6 x 400 miles x 0.51/mile = \$1,224)							\$	1,408			
up to 6 nights of lodging at approximately \$100/night (\$600)							\$	600			
per diem and food (6x\$40=\$240)							\$	240			
travel to at minimum, two state-wide trainings/CDPH conferences											
A: (3 nights lodging (\$300), per diem (3x \$40=\$120) ground transportation (3x\$30=\$90) and							\$	510			
B:(3 nights lodging (\$300), per diem (3x \$40=\$120) ground transportation (3x\$30=\$90);							\$	510			
C. Conference registration \$500 for Annual Promotora conference							\$	500			
									SUBTOTAL:	\$ 3,768	

SUBCONTRACTOR BUDGET JUSTIFICATION
University of California, San Francisco (UCSF)
October 1, 2010 - September 30, 2011

California Project LEAN
#10-95453

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. Total Dollars
FEDERAL SHARE POSITIONS						
1.	Name: Katherine Hawksworth Title: Analyst III (Administrator)	\$ 57,750	1.00	70%	30%	\$ 57,750
SUBTOTAL		\$ 57,750	1.00	70%	30%	\$ 57,750
POSITION DESCRIPTIONS:						
Administrator Position/Analyst III		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.				
B. FRINGE BENEFITS						
Federal Share:						Total Dollars
Analyst III (\$57,750 x 45%)						\$ 25,988
SUBTOTAL:						\$ 25,988
C. OPERATING EXPENSES:						
Federal Share:						\$ -
SUBTOTAL:						\$ -
D. EQUIPMENT EXPENSES:						
Federal Share:						\$ -
SUBTOTAL:						\$ -
E. TRAVEL AND PER DIEM:						
Federal Share:						\$ -
SUBTOTAL:						\$ -
F. SUBCONTRACTORS:						
Federal Share:						\$ -
SUBTOTAL:						\$ -
G. OTHER COSTS:						
Federal Share:						\$ -
SUBTOTAL:						\$ -
H. INDIRECT COSTS:						
Federal Share:						\$ -
Direct Costs \$83,738 x 8% = \$6,699						SUBTOTAL: \$ 6,699
TOTAL		\$57,750	1.00	70%	30%	\$ 90,437

SUBCONTRACTOR BUDGET JUSTIFICATION
Public Health Institute (PHI)
October 1, 2011 - September 30, 2012

California Project LEAN
 #10-95453

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. Total Dollars
FEDERAL SHARE POSITIONS						
1.	Name: Maran Perez Title: Project Administrator	\$ 59,550	0.30	3%	0%	\$ 17,865
2.	Name: TBD Title: Administrative Assistant	\$ 40,200	0.50	5%	0%	\$ 20,100
3.	Name: Jane Alvarado Title: Health Educator III	\$ 52,744	0.25	0%	25%	in-kind
4.	Name: Rosa Garcia Title: Health Educator II	\$ 49,179	1.00	0%	100%	\$ 49,179
SUBTOTAL:		\$ 201,673	2.0500	8%	125%	\$ 87,144
POSITION DESCRIPTIONS:						
Administrator Position #1		Oversee the PHI budget for CPL, pay invoices, and monitor budget expenditures. Coordinate contract fiscal reporting requirements.				
Administrative Assistant Position #2		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,				
Health Educator Position #3 & 4		Provide training to Promotores and adult leaders on nutrition, physical activity and food stamp outreach.				
						Total Dollars
B. FRINGE BENEFITS:						
Federal Share: @35%		\$ 87,144				
	Project Administrator	\$17,865 x 35% = \$6,253				\$ 6,253
	Administrative Assistant	\$20,100 x 35% = \$7,035				\$ 7,035
	Health Educator II	\$49,179 x 35% = \$17,212				\$ 17,212
SUBTOTAL:						\$ 30,500

SUBCONTRACTOR BUDGET JUSTIFICATION
Public Health Institute (PHI)
October 1, 2011 - September 30, 2012

California Project LEAN
 #10-95453

							Total Dollars
C. OPERATING EXPENSES:							
Federal Share:		Project Administrator, Administrative Assistant and Health Educator II					
Misc./office supplies \$46.30 x 1.8 FTE x 12 months							\$ 1,000
						SUBTOTAL:	\$ 1,000
D. EQUIPMENT EXPENSES:							
Federal Share:		None					
						SUBTOTAL:	\$ -
E. TRAVEL AND PER DIEM:							
Federal Share:							
Health Educator II		Travel to a minimum of 12 trainings, expenses to cover					\$ 2,248
		mileage (6 x 60 miles X \$0.51/miles = \$184) + (6 x 400 miles x			\$ 1,408		
		up to 6 nights of lodging at approximately \$100/night (\$600),			\$ 600		
		per diem and food (6x\$40=\$240);			\$ 240		
Health Educator II		Travel to a minimum of 12 trainings, expenses to cover					\$ 3,268
		mileage (6 x 60 miles X \$0.51/miles = \$184) + (6 x 400 miles x			\$ 1,408		
		up to 6 nights of lodging at approximately \$100/night (\$600),			\$ 600		
		per diem and food (6 x \$40=\$240);			\$ 240		
		travel to at minimum, two state-wide trainings/CDPH conferences					
		A: (3 nights lodging (3 x \$100=\$300), per diem (3 x \$40=\$120)			\$ 510		
		ground transportation (3 x \$30=\$90) and					
		B:(3 nights lodging (3 x \$100=\$300), per diem (3 x \$40=\$120)			\$ 510		
		ground transportation (3 x \$30=\$90					
						SUBTOTAL:	\$ 5,516
F. SUBCONTRACTORS:							
Federal Share:							
1	Evaluation Consultant (TBD) - design evaluation, and data collection instruments and analysis (\$100/hr x 220 hours)						\$ 22,000
7	Mini-grants awarded to CBOs @ \$9,250 x 4 = \$37,000. [CBOs will assist with our community-level education (\$4,000). At community level CBOs will select, hire, and provide day-to-day management of set up promotoras (\$4,000), and assist with trainings (\$1,250)]. CBOs will be essential for reaching the promotoras and reaching our target audience. Promotores @ \$15/hr x 30 promotores x 60 hours = \$27,000						\$ 64,000
						SUBTOTAL:	\$ 86,000



Position Opening

January 28, 2011

Health Educator II

The Public Health Institute (PHI) is a large non-profit public health organization conducting a broad range of public health research, training, and technical assistance programs in California, throughout the nation, and around the world. PHI is seeking a full time (100% FTE) Health Educator II (HE II) for the California Project LEAN (Leaders Encouraging Activity and Nutrition) program. This position is to be located in the Central Valley.

The HE II is responsible for implementation of grant deliverables and needs to be knowledgeable in nutrition education, physical activity and federally-funded food assistance programs (i.e. Cal Fresh, National School Breakfast/Lunch Program). The primary purpose of this position is to provide local leadership, training, and technical assistance for California Project LEAN's: Peer-led Nutrition Education and SNAP-ED Project. This position will be responsible for providing training and technical assistance in English and/or Spanish to local leaders and organizations who are seeking to increase consumption of healthy foods and promotion of physical activity and food assistance programs. Technical assistance will focus on: conducting assessments; delivering nutrition education, promoting physical activity, and food assistance programs and parent/community engagement. Skills needed include knowledge and skills in group processes, assessments, evaluation, school systems, and bilingual (English/Spanish) skills. The incumbent is expected to represent CPL on local advisory meetings and task forces, to work as part of a team, and to provide local leadership and expertise on the Network grant.

Duties & Responsibilities:

- Implement activities to meet grant deliverables, including conducting trainings in English and Spanish to targeted groups in Fresno and Tulare Counties.
- Work closely with California Project LEAN (CPL) staff, local contractors and evaluators to coordinate activities.
- Provide training and technical assistance to Promotores de Salud (Community Health Workers) and other adult leaders
- Monitor and evaluate the effectiveness of work plan activities, assist in writing reports, and providing feedback as needed.
- Develop/maintain relationships with stakeholder groups and organizations in the targeted counties.

- Perform other tasks assigned by the Principle Investigator and/or Project Manager.

Qualifications:

- Bachelor's degree in Public Health, Community Health Education, Nutrition, or closely related field is required
- Minimum of 2 years experience planning, implementing, and/or evaluating public health, nutrition education or school health education programs
- Knowledge of adult learning, training and facilitation techniques, policy and environmental change strategies, community organizing, nutrition and physical activity
- Ability to work independently in a fast paced environment
- Excellent verbal and written communication skills (bilingual)
- Excellent interpersonal skills
- Excellent working relationships with individuals from diverse backgrounds
- Excellent working relationships with adults, promotores de salud, and community leaders
- Bilingual (read, write, speak) required

Compensation:

Salary is commensurate with experience. PHI offers a generous benefits package including medical, dental, vision, short/long term disability insurance, life insurance, 403b (tax sheltered annuity) and partial subsidy of public transportation cost. For more information about PHI's benefits, please visit www.phi.jobs.

Please send cover letter and resume by February 3, 2011 to:

Public Health Institute
555 – 12th Street, 10th Floor
Department #124, Oakland, CA 94607-4046
Or email resumes to: jobs@phi.org including Dept #124 in the subject line
We are proud to be an EEO/AA Employer
NO PHONE CALLS PLEASE

DUTY STATEMENT

Class Title Health Program Specialist II	Position Number 580-330-8336-901
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COI Classification
 Yes No

Unit

Section
Epidemiology and Health Promotion Section

Branch
Chronic Disease Control Branch

Division
Chronic Disease and Injury Control

This position requires the incumbent maintain consistent and regular attendance; communicate effectively (orally and in writing if both appropriate) in dealing with the public and/or other employees; develop and maintain knowledge and skill related to specific tasks, methodologies, materials, tools, and equipment; complete assignments in a timely and efficient manner; and, adhere to departmental policies and procedures regarding attendance, leave, and conduct.

Job Summary: Under the general direction of the Public Health Program Administrator I, Branch Chief, Chronic Disease Control Branch and working closely with the California Project Lean Section Health Program Manager (HPM II), the Bilingual Health Program Specialist II (HPS II) is responsible for providing technical expertise within the California Department of Public Health (CDPH) for program planning, assessment and management support as a highly skilled and bilingual consultant in the areas of strategic planning, program development and policy analysis for the nutrition and physical activity programs which includes California Project LEAN, School Health Connections, and the Obesity Prevention Connector Team.

The HPS II is responsible for applying comprehensive public health knowledge and methodology in the strategic planning, program development and implementation, evaluation, assessment and monitoring of the local contractors implementing nutrition, physical activity, and obesity prevention interventions. The HPS II provides technical consultant expertise in obesity prevention, nutrition and physical activity, strategic planning, evaluation and assessment, health disparities, and language and cultural competency for Latino populations. The HPS II coordinates program activities with internal and external partners including the Cancer Prevention and Nutrition Section, the California Department of Education, the University of California San Francisco, the University of California Berkeley and the Public Health Institute. The HPS II assists with grant writing and prepares and analyzes budgets and fiscal reports pertaining to grants and program activities. The HPS II represents the California Department of Public Health (CDPH) with various groups including the California Office of Bi-National Border Health, The University of California's Health Initiative of the Americas, and the Latino Coalition for a Healthy California; and responds to Spanish-language media inquiries. The HPS II has lead responsibility over the assignments and activities of Project LEAN's Public Health Nutrition Consultant II (Specialist) (PHNC III) and an Associate Governmental Program Analyst (AGPA).

Supervision Received: Branch Chief, Chronic Disease Control Branch

Supervision Exercised: None

Description of Duties: Please see below

Percent of Time

Essential Functions

35%

Acts as liaison with State and local leaders to conduct programs in communities throughout California and the Project LEAN program to coordinate all ongoing activities related to physical activity and nutrition. Provides comprehensive consultation expertise on all Spanish-language obesity and school health materials, messages and intervention programs. Performs critical

Percent of Time**Essential Functions**

	<p>nutrition, physical activity and obesity prevention policy development and assessment analysis; develops recommendations for policy direction and procedural implementation and changes. Provides oversight consultation on the development, preparation and implementation of a wide variety of budgets and fiscal reports, legislative concepts and proposals, grant proposals, bill analyses and responses to policy-critical correspondence. Consults and coordinates with other state and various groups including the California Office of Bi-National Border Health, the Latino Coalition for a Healthy California within the Latino population regarding, educational materials and broadcast media on promoting a healthy life style with emphasis on obesity prevention, intervention, school nutrition and physical education and activities. Prepares a wide variety of reports and other correspondence such as memorandums, letters, as it relates to the Project LEAN program and Branch. Monitors ongoing activities of the Project LEAN Program and serves as a high-level point of contact for stakeholders including advocacy groups, clients, legislative staff, local programs, other state and federal agencies, and contracting plans. Responds to and addresses stakeholder issues/problems related to ongoing operations of the Project LEAN projects. Reviews and analyzes stakeholders input/feedback in the development of new, or modification of existing, policy as it relates to the Project LEAN program. Provides management with regular status updates.</p>
20%	<p>Manages state, regional and local Project LEAN projects and contracts, with primary consultation responsibilities focused on nutrition, obesity prevention, school nutrition and physical activity projects with other state departments and statewide organizations and in partnership with Latino organizations and local communities which exhibit a high volume of health disparities in the areas of obesity, lack of nutrition and physical activity. Provides consulting expertise with a focus on the development of work plans, monitoring contracts, program oversight, reviews and assessments, educational materials and broadcast media geared toward the Latino population. This involves assessing overall needs and identifying strategic opportunity; compiling, reviewing, and negotiating project work plans and subcontracts; developing project proposal guidelines and grant award criteria, monitoring contract performance and evaluating results. Serves in a lead capacity over two professional staff, which consists of a PHNC III and an AGPA. The HPS II will provide training and technical support to the PHNC III and AGPA staff.</p>
15%	<p>Provides expert consultation in partnership with the California Department of Education, University of San Francisco, University of California Berkeley and the Public Health Institute in the development, implementation, oversight and assessment of training materials and modules utilized in the promotion of nutrition, obesity prevention, intervention and physical education and activity within the California school system. Responsible for providing training and technical assistance to local contractors impacting school nutrition and physical education and activity. Solely responsible for the review of all Spanish language materials developed by local contractors. Conducts training in Spanish as needed.</p>
15%	<p>Provides training and technical assistance to California Project LEAN, the School Health Connections, and the Obesity Prevention Connector Team on strategic planning, evaluation, health disparities, language and cultural competency. Assures that necessary training activities are planned and conducted to support the California Project LEAN Program. Develops educational materials, policy recommendations, and fact sheets.</p>

Percent of Time**Essential Functions**

10% Represents California Department of Public Health (CDPH) on statewide and national committees. Responds to Spanish-language media inquiries.

Percent of Time Marginal Functions

5% Performs other duties as required.

Employee's signature	Date
Supervisor's signature	Date

PHI
JOB DESCRIPTION

Job Title:	<u>Administrative Assistant II</u>	FLSA Status:	<u>Non-exempt</u>	Grade:	<u>6</u>
Department:	<u>CA Project LEAN</u>	Reports To:	<u>Chief of CA Project LEAN</u>		
Prepared By:	<u></u>	Prepared Date:	<u></u>		
Approved By:	<u>Alyson Weckstein</u>	Approved Date:	<u>4/29/11</u>		

SUMMARY:

Under the supervision of the Chief of California Project LEAN (Leaders Encouraging Activity and Nutrition) (CPL), the Administrative Assistant will provide general administrative duties associated with CPL's Peer-led Nutrition Education and SNAP-Ed Project.

ESSENTIAL DUTIES AND RESPONSIBILITIES include the following:

- Initiates purchase orders and vendor contracts and submits to appropriate administrative offices; orders and maintains an inventory of supplies.
- Processes invoices submitted from vendors and contractors, communicates status with administrative/budget staff and section chief.
- Makes travel arrangements and prepares travel claims for CPL employees.
- Provides technical assistance to staff. Utilizes word processing, graphics, desktop publishing, PowerPoint, and Adobe Acrobat in order to assist staff to create/edit documents for projects.
- Maintains program files, including retention. Establishes, organizes, maintains, and purges files, mailing lists, emergency directories, and section procedures. Develops and maintains various databases and mailing lists.
- Receives and triages telephone/email inquiries, provides program/project information upon request.
- Prepares photocopies and materials in response to requests for information, e.g., compiles packets for various internal and external presentations/trainings.
- Maintains traveling computer and peripheral check-out system.
- Handles mailings, shipping, and overnight deliveries and processes consumer materials orders.
- Assists with state drills as needed (e.g., proofreads/edits reports, moves documents through state system, summarizes training evaluations, etc.)
- Provides support to the Chief and staff as requested and performs other duties as assigned.

QUALIFICATIONS To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required.

- Three years of office assistant or related work experience.
- Knowledge of administrative processes such as writing purchase requisitions, processing shipping, ordering supplies, maintaining databases.
- Good Microsoft office skills Knowledge, including Outlook, Word, Excel, and PowerPoint; and Adobe Acrobat.
- Ability to draft letters and proofread and edit professional documents.
- Ability to work on various projects at once and communicate progress of work in a timely fashion.
- Good written and oral communication skills
- Excellent attention to detail

- Good Filing skills

EDUCATION

- High school graduate.

PROGRAM ADMINISTRATOR I

DUTY STATEMENT

Under the direction of the California Project LEAN (CPL) Chief, the Program Administrator I will have responsibility for some of California Project LEAN's (Leaders Encouraging Activity and Nutrition) administrative, fiscal, and resource management components. Specifically, the Program Administrator I will perform the following duties:

- Oversee CPL's PHI budgets and invoices.
- Oversee payroll for PHI staff.
- Oversee HR documentation for PHI staff.
- Oversee subcontracts and consultant agreements.
- Coordinate with program staff to assure appropriate use of funds.
- Reconcile budgets (above) with PHI financial statements and review for accuracy. Resolve discrepancies as needed.
- Oversee purchasing of goods and services.
- Work as a liaison to assist in resolving PHI budget issues with California Project LEAN.
- Oversee the reprinting brochures, pamphlets, and other resources as needed.
- Perform office duties as needed (answer phones, maintain files, etc.).

Qualifications:

- Equivalent to graduation for an accredited college or university. A master's degree in business, public administration, health care administration or a related field is preferred.
- At least one year of experience in fiscal grant and contract management; budgeting, financial analysis and monitoring of budgets up to \$1 million; office and personnel systems; and the use of database, spreadsheet, and word processing applications.
- Must be a highly organized and detail-oriented individual able to work in a fast-paced environment. Experience managing State-funded projects is desirable but not required.

Social Marketing Manager II

Victoria Berends

Duty Statement

Under the supervision of the Chief of California Project LEAN, the Social Marketing Manager II oversees the design and implementation of the Cancer Research Grant and California Nutrition Network school board nutrition policy projects, including marketing and media activities.

Duties:

- 20% Oversee the formative research stage in the development of the social marketing campaign targeting school board members and administrators.
- 20% Oversee the design and implementation of the school board social marketing plan that is based on the marketing mix on audience research.
- 20% Oversee the development, production, and distribution of culturally appropriate messages, and promotional and collateral materials to support program efforts.
- 10% Analyze the evaluation of marketing and media programs and adjust strategies and tactics to increase effectiveness.
- 5% Negotiate and monitor contract with outside agencies and suppliers. Oversee a budget of nearly 1 million over three years.
- 5% Serve as liaison with media gatekeepers, and other public- and private-sector partners, including the University of South Florida, Best Start Social Marketing, California School Boards Association, California Parent-Teacher Association, California School Business Officials, and Association of California School Administrators.
- 5% Provide training and technical assistance in the area of social marketing and media relations to Project LEAN Regions, Department of Health Services' staff, and other public- and private-sector partners.
- 5% Prepare and present scientific papers on social marketing and media aspects of Project LEAN programs at professional meetings and statewide and national conferences.
- 5% Participate in the development of grant applications to augment funding and prepare and edit reports, publications and resource packets.
- 5% Perform other duties as required.

STATE LEVEL PROJECT SUMMARY FORM
FFY 2012

Description of Projects/Interventions

Project Title: Conference Coordination -7th Biennial Childhood Obesity Conference and 2012
Network for a Healthy California

a. Related State Objectives - 1, 2, 5, 6, and 9

b. Audience The primary audiences are:

- Education community:
- Public health professionals
- Healthcare professionals
- Parent and youth-based organizations
- Community and business leaders
- Food system leaders
- Farmers
- Parks and recreation planners and providers
- Urban and rural planners
- Gender: Males and females
- Language: English/Spanish
- Ethnicity: All ethnic groups with primary focus on African-American, White and Latinos audiences.
- Age: Adults 18 years +
- *Network*-funded projects and partners who provide SNAP-Ed services to eligible low-income households.

c. Focus on SNAP-Ed Eligibles

All activities funded through the *Network* are designed to reach, in part, *Network*-funded projects and partners to improve SNAP-Ed funded program integrity, skills, understanding of SNAP-Ed *Guidance* and requirements, and to advance SNAP-Ed goals for persons certified, likely and potentially eligible for the Food Stamp Program (FSP). Conferences will focus on examining the causes and consequences of ongoing health disparities and continuing to share and develop cutting-edge strategies to understand and reduce inequities, particularly in high-risk, low-income communities.

d. Project Description

Provide program management and leadership for the 2013 Childhood Obesity Conference and 2012 *Network for a Healthy California* conference. Provide oversight and support to the Executive and Planning Committees, development of conference content and to CSUS Conference Services in the area of event planning, meeting facilitation, sponsor development, grant writing, communications, public relations, conference promotion and conference content.

7th Biennial Childhood Obesity Conference will be held June 17-19, 2013. The biennial conference is the largest, most influential collaboration of professionals dedicated to combating pediatric obesity. Nearly 2,000 local, state, national, and international researchers, health professionals, educators, nutrition professionals, community advocates and others attend to share and learn about the evidence and best practices for combating the childhood obesity epidemic, especially among low-income populations (SNAP-Ed eligible). California Project LEAN (CPL) in the California Department of Public Health, a sister program of the *Network for a Healthy California*, is the lead in the planning and development of this Conference, in collaboration with the California Department of Education, and the UC Berkeley Center for Weight and Health, The California Endowment and Kaiser Permanente. The *Network* has long been a strong partner in not only the development of the Conference agenda and sessions, but as participants and presenters sharing best practices implemented by LIAs, regions, and state level leadership. *Network* funds will be used to support relevant Conference planning activities such as the school/after school, community, and early childhood track planning activities; Conference sessions by *Network* LIAs, NIAs and non-*Network* speakers that are aligned with USDA *Guidance* to provide LIAs with cutting-edge activities and resources that can be incorporated into their existing programs; reproduction and dissemination of LIA/NIA resources to Conference attendees; and technical and logistical needs of *Network* LIA/NIAs speaking or moderating Conference sessions.

The *Network* Annual Conference will be conducted March 5-6, 2012 in Sacramento, CA and will support FSNE content to help *Network* funded projects and partners understand FNS nutrition priorities; current and emerging initiatives; and identify resources and tools available to support implementation of effective nutrition education programs; apply networking and partnership skills to coordinate nutrition education across FNS nutrition assistance programs, and improve collaboration among State and community partners; enhance skills in planning, implementing, and evaluating nutrition education; share strategies for advancing California's State Nutrition Action Plan (SNAP); and understand factors contributing to obesity amongst low-income Californians.

The *Network for a Healthy California* funding supports approximately 100% of the interagency agreement with UCD which includes one full-time person to coordinate the Childhood Obesity Conference and the *Network* conference.

a. Related State Objectives

Key Strategies

- Develop Conference themes, goals and issues to integrate.
- Promote conferences to potential attendees through mailing lists, online, at conferences/presentations and through partner networks.
- Recruit members to Planning Committees and to track workgroups to plan workshops and mini plenaries
- Secure keynote speakers.
- Ensure Conference sessions identify collaborative opportunities and content relevant to low-income populations.
- Provide significant networking time within conference agendas.
- Incorporate survey findings into future conference planning.
- Oversee work plans and timelines

- Monitor all fiscal and contractual obligations

Key Educational Messages:

Childhood obesity prevention; chronic disease and obesity prevention; Health in All Policies, evidence-based practices, Champions for Change messages, dietary quality; fruits and vegetables; healthier eating (general); physical activity promotion (integrated with nutrition education); California Food Stamp Program promotion (brief promotional message); *Dietary Guidelines for Americans*; SNAP-Ed youth, consumer and community empowerment; promotion of healthy communities, and leadership development.

Intervention Sites: Throughout California

Projected Number of Contacts:

- Direct Contacts: A minimum of 1,500 attendees will participate in the Childhood Obesity Conference and 900 attendees at the *Network* Conference.
- Indirect Contacts: Unknown number. High potential for information sharing between attendees and their colleagues and clients.

e. **Summary of Research**

- Childhood obesity has more than tripled in the past 30 years.
- Studies show that approximately one in five children are overweight or obese by the time they reach their 6th birthday and over half of obese children become overweight at or before age two.
- The prevalence of obesity among children aged 6 to 11 years increased from 6.5% in 1980 to 19.6% in 2008.
- The prevalence of obesity among adolescents aged 12 to 19 years increased from 5.0% to 18.1%, and there are now more than 9 million obese or overweight children in the U.S.
- Even babies are affected. Between 1980 and 2001, the prevalence of overweight infants under six months almost doubled; from 3.4% to 5.9%.
- There is a link between long-term healthy eating behaviors and experiential learning (gardening, farming, and cooking) that begins early in life.
- Children begin to establish food preferences and dietary habits during the first six years of life.
- In both adult and youth audiences, media use and exposure to food marketing and advertising messages continues to rise with advances in technology and increasingly pervasive and targeted marketing. At the same time, more than 15% of young people and almost two out of three adults are overweight or obese. People with low-incomes, including those in households eligible for food stamps are at the highest risk for chronic disease resulting from poor diet and physical inactivity. Exposure to media is identified as a risk factor in many health arenas, while media literacy is recognized as a prevention strategy.
- Peer-led nutrition education models have proven effective at improving knowledge, attitudes, and behavior of target audiences, all while remaining cost-effective. Findings suggest that

- positive changes in knowledge, skills and behavior may be realized by both the audiences receiving nutrition education as well as the peer educators themselves.
- While there is some evidence that childhood obesity rates are starting to level off, they are still dangerously high, and they continue to climb for some subgroups, with increases in rates of extremely obese children

f. Modification of Project Methods/Strategies

Increased promotion of conference tracks, workshops and presenters via web-based communications. The Childhood Obesity Conference will pilot A Request for Proposals (RFP) for this conference. Conference workshops will be both designed by Conference Planning Members and selected through the RFP processes.

The *Network* conference will highlight successful and innovative projects demonstrating evidence-based interventions that align with healthy food, Sugary beverages and physical activity priorities along w/ food security, and at all levels of Social Ecological Model, at the statewide, regional, county and local levels, including coalitions/collaboratives.

g. Use of Existing Educational Materials –N/A

h. Development of New Educational Materials – N/A

i. Key Performance Measures/Indicators

- Number of attendees
- Number of attendees who identify new collaborative opportunities
- Number of attendees who identify new obesity prevention strategies
- Number of visits to conference websites
- Number of media stories

2. Evaluation Plans

The Biennial Childhood Obesity and the Network conference are extensively evaluated both during the Conference and after their completion. Evaluations are collected at the close of each individual session focusing on multiple elements, content, cohesion, and relevance. Immediately following the close of the Conferences an online survey is distributed to all attendees to evaluate, in part, the Conference's success in bringing forward new environmental strategies, partners, and collaborative opportunities. Online evaluations may be distributed to presenters, exhibitors, and sponsors to assess satisfaction with their role in the Conferences.

These results will be disseminated to key partners and the planning committee to continue to improve future Conferences. A debriefing meeting will be held to share the strengths of the Conference and areas that need improvement

3. Coordination Efforts

California Project LEAN, and the *Network* for a Healthy California of the California Department of Public Health; the University of California, Berkeley, Center for Weight and Health; and the California Department

of Education have joined to together to hold the Childhood Obesity Conference every other year since 2001. The California Endowment and Kaiser Permanente along with other foundations have been a major sponsor and advisor to the previous Conferences. Representatives from each organization sit on the Executive and Planning Committees for the Conference.

BUDGET JUSTIFICATION
October 1, 2011 - September 30, 2012

CA Project LEAN- Conference Coordination

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. Total Dollars
FEDERAL SHARE POSITIONS								
1.	Name:	Peggy Agron		\$ 80,724	0.0300	3.0%	0.0%	in-kind
	Title:	Chief Executive Officer (HPM II)						
SUBTOTAL				\$ 80,724	0.0300	3.0%	0.0%	in-kind
POSITION DESCRIPTIONS:								
Chief Executive Officer (HPM II)		Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project. Provide input, leadership and guidance on the nutrition education components of the project, including administration, project coordination, the development of the nutrition education/physical activity promotion programs as well as oversee evaluation component.						
Total Dollars								
B. FRINGE BENEFITS:								
Federal Share:								
SUBTOTAL:								
\$ -								
C. OPERATING EXPENSES:								
Federal Share:								
State standard costs-General Expenses; \$12,500 (Communications 1,200; Facilities 10,000; Data Center 300; LAN 1,000) for the following staff in the UCD subcontract: 100% of Conference Coordinator (C. Murphy) for total of 1.0 FTE.								
General Expense								
	Communications	\$	1,200					
	Facilities	\$	10,000					
	Data Center	\$	300					
	LAN	\$	1,000					
		\$	12,500					
SUBTOTAL								
\$ 12,500								

SUBCONTRACTOR BUDGET JUSTIFICATION

University of California, Davis

October 1, 2011 - September 30, 2012

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. Total Dollars		
FEDERAL SHARE POSITIONS													
1.	Name:	Ces Murphy					\$ 72,104	1.00	50%	50%	\$	72,104	
	Title:	Conference Coordinator											
2.	Name:	Renee Newton					\$ 105,500	0.03	3%	0%	\$	3,165	
	Title:	Principal Investigator											
3.	Name:	Lenora Bruce					\$ 49,900	0.05	5%	0%	\$	2,495	
	Title:	Administrative Assistant											
SUBTOTAL							\$ 227,504	1.08	58%	50%	\$	77,764	
Conference Coordinator		Provides program management and leadership for the 2013 Childhood Obesity Conference and 2012 Network for a Healthy California conference. Provides oversight and support to the Executive and Planning Committees, development of conference content and to CSUS Conference Services in the area of event planning, meeting facilitation, sponsor development, grant writing, communications, public relations, conference promotion and conference cone											
Principal Investigator		Administers the contract and budget, supervises project staff, assures compliance with project, contract and funding guidelines. Coordinate contract reporting requirements.											
Administrative Assistant		Provides general clerical support to the program, including extensive administrative and fiscal support Provides monthly budget reconciliations, processes invoice and travel.											
											Total Dollars		
B. FRINGE BENEFITS:													
Federal Share:												\$ 34,372	
Includes payroll taxes and medical/dental benefits at 44.2% of salaries								\$ 77,764					
											SUBTOTAL:	\$ 34,372	
C. OPERATING EXPENSES:													
Federal Share:												\$ 1,500	
\$125 X 12 = \$1,500 including supplies, communication and registration costs												\$ 1,500	
											SUBTOTAL:	\$ 1,500	

SUBCONTRACTOR BUDGET JUSTIFICATION
University of California, Davis
October 1, 2011 - September 30, 2012

											Total Dollars	
D. EQUIPMENT EXPENSES:												
Federal Share:												
											SUBTOTAL:	\$ -
E. TRAVEL AND PER DIEM:												
Federal Share:												
Staff	Location	# Trips	# Days	Per Diem	Lodging	Round Trip	Total					
*1	Long Beach , CA	1	2	\$90	\$ 117	\$300	\$ 507				\$ 3,000	
**1	Washington, D.C.	1	4	\$175	\$ 623	\$615	\$ 1,413					
	Meetings/ Trainings	4	4	\$180	\$ 500	\$400	\$ 1,080					
							\$ 3,000					
*	Site visit to Long Beach, logistics review and tasting panel											
**	Attend national obesity related conference											
											SUBTOTAL:	\$ 3,000
F. SUBCONTRACTORS:												
Federal Share:												
											SUBTOTAL:	\$ -
G. OTHER COSTS:												
Federal Share:												
											SUBTOTAL:	\$ -
											DIRECT COST SUBTOTAL:	\$ 116,636
H. INDIRECT COSTS:												
Federal Share:												
		8% Total Direct Costs			\$116,636 x 8% = \$9,331						\$ 9,331	
											SUBTOTAL:	\$ 9,331
TOTAL							\$ 227,504	1.08	58.0%	50.0%	\$ 125,967	

BUDGET COVER SHEET
FFY 2012

Organization: Project LEAN -Conference Coordination				
Contract Number: 11-10029				
Federal Share Budget	FFY 2011	FFY 2012	Amount Difference	% Difference
Personnel Salaries			\$ -	
Fringe Benefits			\$ -	
Operating		\$ 12,500.00	\$ 12,500.00	100.00%
Equipment & Other Capital			\$ -	
Travel			\$ -	
Subcontractors	\$ 90,000.00	\$ 320,707.00	\$ 230,707.00	256.34%
Other Costs			\$ -	
Indirect Costs			\$ -	
Total Federal Share	\$ 90,000.00	\$ 333,207.00	\$ 243,207.00	270.23%
<i>Note: If the Total Federal Share Percentage difference is greater than 5%, please provide an explanation.</i>				
<i>If the total percetnage difference is greater than 5% consult your Contract Manager.</i>				
Operating: Added general expense to support contract staff facility op charges as part of State Standard Costs. Fixed costs were not included in FY2011 budget				
Subcontractor: Increased costs for FFY 2012 include additional workload for coordination of Annual Network Conference and California Obesity Conference.				

Position Summary

Employee Details

Employee First Name: Cecile
Employee Last Name: Murphy
Employee ID: 195353321

Classification

Payroll Title: PROGRAM REPRESENTATIVE III
Payroll Title Code: 6452
Job Group: C02
Overtime Eligible:
(FLSA) Exempt
Employee Relations Unit:
(Bargaining Unit) 99
Representation: Uncovered
PSS Salary Grade: 3

Position Description

Position Number:
(Assigned when added to Library) 02007621
Dept: CRESS DEPARTMENT - 040121
Position: Childhood Obesity Conference Coordinator
HEERA/Union Representation: This position is not represented by a collective bargaining unit

IMMEDIATE SUPERVISOR

Supervisor Name: Renee Newton
Supervisor Payroll Title: Director, Center for Community School Partnerships
Supervisor Phone Number: 530-754-4319

POSITION DETAILS

Job Summary: In consultation with the Center Community School Partnerships (CCSP) Director, the position is responsible for program management and leadership for the 2009 Childhood Obesity Conference and subsequent bi-annual conferences. Located in the California Department of Public Health (CDPH), liaison between the UC Davis, CDPH, Public Health Institute, UC Berkeley and California State University, Sacramento (CSUS) Conference

Planning Services in the execution, implementation and promotion of the conference. Provide oversight and support to the Executive and Planning Committees, and CSUS Conference Services in event planning, meeting facilitation, sponsor development, grant writing, communication, public relations and conference promotion.

Campus Job Scope:

Department Specific Job Scope:

Positions Supervised:

None

80% - PROGRAM DEVELOPMENT AND MANAGEMENT

Liaison between Center for Community School Partnerships (including the California Afterschool Network) and California Department of Public Health, Public Health Institute, UC Berkeley and California State University, Sacramento (CSUS) Conference Planning Services.

Consult with the Executive and Planning Committees to develop program agendas, plenary sessions, workshops, poster sessions, activity breaks, exhibits and pre-conference activities. Work with CSUS Conference Services on fiscal management, event logistics, conference layout, speaker coordination, sponsorship, exhibits, tours, meal functions and pre-conference events to guide conference development.

Manage all communication needs of speakers, sponsors, dignitaries and governmental officials and convey information to the CDPH and Executive and Planning committees.

Oversee conference evaluation by providing partners with online survey evaluation reports and coordinating conference debriefing meetings.

Essential Responsibilities:

Collaborate with CDPH to monitor conference budget and revenue. Manage project budgets and resources.

Represent CRESS and CDPH at public meetings, conferences, and workshops, and inform various stakeholders of conference.

Independently manage, train, lead and motivate professional staff and volunteers.

Collaborate with CDPH to provide oversight and input into the design, editing and distribution of conference program, sponsorship information and marketing materials. Develop print, electronic and web site communication strategies for key constituencies including: news media; public health; government/regulatory leaders; physicians, educators, sponsors, business leaders and health care professionals.

20% - REPORT WRITING AND SPONSORSHIP DEVELOPMENT

Prepare sponsorship and exhibit criteria policy for the Conference. Identify and pursue potential opportunities with the public sector and private foundations for short- and long-term strategies for sponsorship. Establish cooperative relationships with other partner programs to help pursue sponsors.

Independently prepare corporate sponsorship proposals, foundation grant proposals, and other fundraising activities.

Prepare reports and information for the CRESS Executive Director and CDPH. Write progress and final reports for conference planning activities.

Physical Demands:

Work Environment:

Occasional travel.
Weekend and evening hours on occasional basis.

QUALIFICATIONS

Bachelor's Degree in Public Health, Education, Business, Communications, Marketing, Journalism, Health Education or related field.

Experience in project coordination in any of the following areas: conference planning, marketing, communications, obesity prevention.

Minimum Qualifications:

Experience in developing corporate sponsorships and foundation grant proposals.

Communication skills to interact with project staff and to convey information through electronic correspondence, written reports and correspondence, proposals and other materials for a variety of audiences.

Master's degree or related work experience.

Professional management experience within the University of California system, State of California, California Department of Public Health or related field.

Budget skills to develop and implement programs and prepare reports.

Preferred Qualifications:

Interpersonal and leadership skills to interact with individuals of varying backgrounds and organizational levels, to establish and maintain collaborative relationships with colleagues and outside agencies and to facilitate conflict resolution among parties with varying perspectives.

Grant writing and sponsorship proposal skills.

Skills to manage, train, lead and motivate professional staff and volunteers.

Customer service skills.

Experience with group facilitation and complex project management.

SIGNATURES

Employee

I have read this position description and understand its contents.

Date

Supervisor

Date

This position description accurately describes the essential responsibilities assigned to this position..

Department Head

This position description accurately describes the essential responsibilities assigned to this position..

Date

UNIVERSITY OF CALIFORNIA, DAVIS

POSITION DESCRIPTION

Request for:

CLASSIFICATION UNIT USE ONLY

Recruitment *

Approved Payroll Title _____

Title Code _____

Reclassification Review *

Update Review

CBUC _____

Effective Date _____

* PLEASE ATTACH A COPY OF A CURRENT ORGANIZATIONAL CHART (INCLUDING NAMES AND PAYROLL TITLES)

Classifier _____

Date _____

1. Name (Last, First, Middle Initial) and Employee Identification Number (UCDMC use PCN#)

2. Current Payroll Title, Working Title, Department, and Phone Number

Childhood Obesity Conference Coordinator, Program Representative III

3. Supervisor, Supervisor's Payroll Title, and Phone Number

Renee Newton, CCSP Director

4. Briefly describe the role of this position within the department

THIS IS A 1.0 FTE CONTRACT POSITION THAT ENDS 24 MONTHS FROM DATE OF HIRE WITH THE POSSIBILITY OF EXTENSION BASED ON FUTURE FUNDING. The Center Community School Partnerships (CCSP) is housed in the University of California, Davis (UC Davis) School of Education's CRESS Center. CCSP supports and conducts applied research and program evaluation, provides training and technical assistance, and develops and delivers professional development. CCSP works closely with faculty, campus institutes, and other experts to build upon existing related studies, design sound data collection and data analysis strategies, and report findings in ways that are of use to a range of stakeholders, including public agencies, community-based organizations, policy-makers, and philanthropists.

In consultation with the CCSP Director, the Childhood Obesity Conference Coordinator is responsible for program management and leadership with respect to the 2009 Childhood Obesity Conference and subsequent bi-annual conferences. The Childhood Obesity Conference Coordinator will be located in the California Department of Public Health (CDPH) and will serve as a liaison and provide oversight for communication between the UC Davis, CDPH, Public Health Institute, UC Berkeley and California State University, Sacramento (CSUS) Conference Planning Services in the execution, implementation and promotion of the Childhood Obesity Conference. The Childhood Obesity Conference Coordinator will provide oversight and support to the Executive Planning Committee, Planning Committees, and CSUS Conference Services in the areas of event planning, meeting facilitation, sponsor development, grant writing, communication, public relations and conference promotion.

5. Special Conditions of Employment (refer to guidelines for completing position description forms before completing this section).

Non-smoking work environment. Some travel, week-end and evening hours expected on occasional basis. This position's physical location will be at the California Department of Public Health in Sacramento, CA.

6. List positions supervised by this position:

Payroll Title

#FTE

None

7. Signatures

EMPLOYEE

I have read this position description and understand its contents.

Name	Date

IMMEDIATE SUPERVISOR AND DEPARTMENT HEAD

This position description accurately describes the essential functions assigned to this position.

Name	Date

Name	Date

8. Describe each essential function of this position in a separate paragraph. List the functions in descending order of importance. ** Please refer to the "Guidelines for Completing Position Description Form" before completing this section. Next, indicate the frequency with which each function is performed, i.e., D=Daily, W=Weekly, etc. Finally, using percentages of not less than 5%, estimate the distribution of the total working time on an annual basis. Total percentage of time must add up to 100%, regardless of the % of time of appointment.

Frequency % of Time	Functions
A. DAILY 80%	Program Development and Management

Act as a liaison between UCD School of Education's Center for Community School Partnerships (including the California Afterschool Network) and California Department of Public Health, Public Health Institute, UC Berkeley and California State University, Sacramento (CSUS) Conference Planning Services.

In consultation with the Executive Committee and Planning Committees, develop the program agenda, which includes plenary sessions, workshops, poster sessions, activity breaks, exhibits and pre conferences activities. Work with CSUS Conference Services on fiscal management, event logistics, conference layout, speaker coordination, sponsorship, exhibits, tours, meal functions and pre conference events to guide conference development.

Manage all communication needs of speakers, sponsors, dignitaries and governmental officials and convey such information to the CDPH, Executive Committee and planning committees.

Provide oversight of conference evaluation by providing partners an online survey evaluation report and conference debriefing meetings.

Collaborate with CDPH to monitor conference budget and revenue. Manage project budgets and resources in compliance with campus policies and procedures.

Represent CRESS and CDPH at public meetings, conferences, and workshops, and inform various stakeholders of conference.

Independently manage, train, lead and motivate professional staff and volunteers.

Collaborate with the CDPH to provide oversight and input into the design, editing and distribution of conference program, sponsorship information and marketing materials.

In collaboration with CDPH, develop print, electronic and web site communication strategies aimed at key constituencies including: news media; public health; government/regulatory leaders; physicians, educators, sponsors, business leaders and health care professionals.

B. DAILY 20% Report Writing and Sponsorship Development

In collaboration with the CDPH and the Executive Committee, prepare sponsorship and exhibit criteria policy for the Conference.

In consultation with CDPH, identify and pursue potential sponsorship opportunities with the public sector and private foundations. In consultation with the CDPH develop short- and long-term strategies for sponsorship. Establish cooperative relationships with other partner programs to help pursue sponsors.

Independently prepare corporate sponsorship proposals, foundation grant proposals, and other fundraising activities as needed.

Prepare reports and information for the CRESS Executive Director and CDPH. Write progress and final reports for conference planning activities.

9. Describe the skills, knowledge, and abilities which are **essential** for successful performance of this position. List them in descending order of importance and describe the required level of each in terms of the functions performed. Next, indicate the function(s) for which each skill, knowledge and ability is required.

Function Reference	Skills, Knowledge, and Ability
All	A minimum of Bachelor's Degree in Public Health, Education, Business, Communications, Marketing, Journalism, Health Education or related field required. A Master's degree preferred or related work experience.
All	A minimum of five years of demonstrated professional management experience within the University of California system, State of California, California Department of Public Health or related field preferred.
All	Combination of education and experience in conference planning, obesity prevention, marketing, fundraising, health education, business or program management preferably in public health education or social sciences required.
All	Strong project planning, conference planning, group facilitation and project management skills required.
All	Ability to manage, train, lead and motivate professional staff and volunteers.

- All Knowledge and proven experience in fundraising, corporate sponsorships and foundation grants.
- All Ability to work under pressure, meet deadlines, set priorities and adapt in a changing environment.
- All Excellent interpersonal and leaderships skills to interact effectively with individuals of varying backgrounds and organizational levels, to establish and maintain collaborative relationships, and to facilitate conflict resolution among parties with varying perspectives.
- All Excellent communication and organization skills to prepare and deliver presentations and to prepare written reports, correspondence, proposals and other materials for a variety of audiences.
- All Excellent grant writing and sponsorship proposal skills.
- All Ability to conceptualize and develop content for diverse audiences in varied formats, including promotional materials, newsletters, web content and communications.
- All Ability to collaborate effectively with colleagues and outside agencies.
- All Excellent customer service skills; ability to understand and articulate clients needs and objectives, manage expectations and deliver as promised and on time.
- All Budget skills to develop and implement programs within budget and to prepare budget reports.
- All Ability to organize work both independently and cooperatively as part of a team

UC Davis Principles of Community

The University of California, Davis, is first and foremost an institution of learning and teaching, committed to serving the needs of society. Our campus community reflects and is a part of a society comprising all races, creeds and social circumstances. The successful conduct of the university's affairs requires that every member of the university community acknowledge and practice the following basic principles:

We affirm the inherent dignity in all of us, and we strive to maintain a climate of justice marked by respect for each other. We acknowledge that our society carries within it historical and deep-rooted misunderstandings and biases, and therefore we will endeavor to foster mutual understanding among the many parts of our whole.

We affirm the right of freedom of expression within our community and also affirm our commitment to the highest standards of civility and decency towards all. We recognize the right of every individual to think and speak as dictated by personal belief, to express any idea, and to disagree with or counter another's point of view, limited only by university regulations governing time, place and manner. We promote open expression of our individuality and our diversity within the bounds of courtesy, sensitivity and respect.

We confront and reject all manifestations of discrimination, including those based on race, ethnicity, gender, age, disability, sexual orientation, religious or political beliefs, status within or outside the university, or any of the other differences among people which have been excuses for misunderstanding, dissension or hatred. We recognize and cherish the richness contributed to our lives by our diversity. We take pride in our various achievements, and we celebrate our differences.

We recognize that each of us has an obligation to the community of which we have chosen to be a part. We will strive to build a true community of spirit and purpose based on mutual respect and caring.

STATE LEVEL PROJECT SUMMARY FORM

FFY 2012

MATERIALS

1. GOALS & OBJECTIVES (See State Level Objectives).

Develop, produce, and distribute nutrition education materials including, brochures, reports, briefs, toolkits, cookbooks, posters, other publications, and nutrition education reinforcement items (NERI) that are targeted to SNAP-Ed-eligible consumers through the *Network for a Healthy California (Network)* and UC-FSNEP-funded partners. These materials are designed to provide nutrition education messages in support of the 2010 Dietary Guidelines for Americans (DG) and to inform, remind, and motivate SNAP-Ed-eligible adults and children to make healthful food and beverage choices as per the DGA, eat the recommended amount of fruits and vegetables and be physically active every day.

2. Project Title: Print Material, Nutrition Education Reinforcement Items, Warehousing and Distribution

a. Related State Objectives

The Materials Unit supports 1, 2, 3, and 4 of the State Level objectives.

Specifically, the *Network* works to increase availability of new and existing material to *Network*-funded partners, especially the projects and activities of the *Regional Networks* and Local Incentive Awardees, through the www.cachampionsforchange.net Web site, Communications Resource Library, the Online Ordering System, and the Online Catalog/Cost Recovery System (championsforchangematerials.net).

- Expand and maintain the Online Catalog/Cost Recovery System (Online Catalog) with re-branded and post- CDPH Moratorium materials (Since late 2007, CDPH has limited the promotional materials it allows programs to purchase pending the development of stronger standards to prevent contamination by lead and other undesirable chemical.). The Online Catalog allows the *Network* to reach a broader audience beyond SNAP-Ed-eligible consumers by making available *Network*-produced material to funded and non-funded partners and to others in the general market at the current cost of production plus tax, freight, and handling.
- Increase reach by providing PDF downloads of select materials via *Network* Web sites, at no cost. Coordinate efforts for use and sharing of educational materials between UC-FSNEP and the *Network* as well as other state SNAP-Ed programs. Continue to coordinate efforts with the Women, Infants, and Children Program (WIC) so that *Network* materials better support the new food package, above and beyond fruits and vegetables and inclusive of WIC, Rethink Your Drink efforts, the 2010 Dietary Guidelines for Americans, and the new half your plate messaging supporting the new ChooseMyPlate icon released by USDA.

b. Audience

Gender: Female and Male

Ethnicity: All races and ethnicities with specific targeting for African American and Latino communities and selected materials available in Asian languages.

Languages: English, Spanish, and select Asian languages, which may include Chinese, Vietnamese, Korean, and/or Hmong.

Ages: Adults 18+, primarily women with children, and children ages 5-17 years.

c. Focus on SNAP Eligibles

Each of the Projects in the various sections of the plan describe how they will focus education on SNAP-Ed-eligibles. For example, see Fruit, Vegetable, and Physical Activity Campaign Project Summary.

d. Project Description

Key Strategies: Continue expanding and improving the *Network's* online ordering system, especially the user interface and user experience. Develop, produce, distribute, and track existing and new nutrition education materials to all *Network*-funded projects. Expand the availability of materials beyond funded partners through the Online Catalog site for the purchase of nutrition education materials, at cost of production plus freight and handling, by other projects, sister programs, other state agencies, and entities targeting SNAP-Ed-eligible populations.

Key Educational Messages: Primary messages focus on increased fruit and vegetable consumption; physical activity promotion (integrated with nutrition education); and chronic disease and obesity prevention. Including messages from the 2010 Dietary Guidelines for Americans (i.e., Make half your plate fruits and vegetable) and reducing consumption of sugar-sweetend beverages. Secondary messages include healthier eating, in general; food safety; cooking skills; and CalFresh promotion (brief promotional messages).

Each of the Projects in the various sections of the plan describe key educational message (e.g., see Fruit, Vegetable, and Physical Activity Campaign Project Summary).

Intervention Sites: SNAP-Ed-qualified churches, community-based organizations, community events, community youth organizations, direct health service providers, farmers' markets, flea markets, grocery stores, low-income housing units, low-wage worksites, grocery stores, food banks, and schools, as described by the projects in the various sections of the plan.

Each of the Projects in the various sections of the plan describe Intervention Sites (e.g., see Fruit, Vegetable, and Physical Activity Campaign Project Summary)

Projected Number of Contacts:

Direct Contacts: *See below for numbers of shipments and items distributed as well as the Fruit, Vegetable and Physical Activity Campaign Project Summary.*

Narrative Summary:

Management of materials for *Network* programs is provided by program and administrative staff who support the processes of development, production, warehousing, and fulfillment for all nutrition education materials. The Fruit, Vegetable, and Physical Activity Campaign Unit and the state media contract are the primary originators of these materials. The materials are produced and made available to all *Network*-funded projects and available on a cost recovery basis for non-funded partners and other organizations.

Efforts for FFY12 are intended to increase the reach, penetration, and use of appropriate materials for all Local Incentive Awardees, Special Projects, *Regional Networks*, sister programs, SNAP-Ed projects in other states, and other interested stakeholders and consumers.

The frequency of the activities ranges from ongoing development work with *Network* program staff and intermediaries to periodic production of items to daily orders and shipments through the warehouse. A total of 1,444 shipments containing 1,823,830 items occurred during the FFY11 fiscal period, through May, 31, 2011. This total includes 151 shipments containing 21,973 items sold, at cost, on the Online Catalog system.

Also see California Fruit, Vegetable, and Physical Activity Campaign Project Summary for details on how/where of implementation.

e. Summary of Research

See Fruit, Vegetable, and Physical Activity Campaign Project Summary and Communications-Advertising/Publications Project Summary.

f. Modification of Project Methods/Strategies

See Fruit, Vegetable, and Physical Activity Campaign Project Summary

g. Use of Existing Educational Materials

See Educational Materials List and the Fruit, Vegetable, and Physical Activity Campaign Project Summary

h. Development of New Educational Materials

See Educational Materials List and the Fruit, Vegetable, and Physical Activity Campaign Project Summary

i. Key Performance Measures/Indicators

Use of well-developed, tested, and effective materials is intended to support achievement of California's objectives. Key performance measures will include improvements in knowledge and increases in the key SNAP-Ed recommended behavioral outcomes; consumption of fruits and vegetables, and increases in physical activity. Additional performance measures will include target audience impressions.

3. Evaluation Plan

Network staff will continue to review and oversee the materials that are produced at the state and local levels. In addition, *Network* staff will evaluate appropriateness of all materials and adherence to SNAP-Ed-*Guidance* and *Network* print and graphic standards. Distribution and quantity of materials will be tracked via the online ordering system. The data will be reviewed and used to determine future material needs.

Network staff will also assess the *Network* fulfillment system and end-user utilization of materials and overall satisfaction with the system. Monthly review and accounting of material and NERI dissemination is conducted for all activities.

Evaluation Type:

Formative: *See Fruit, Vegetable, and Physical Activity Campaign Project Summary*

Process: The data collected in FFY11 from the online ordering system will be used as a benchmark. In FFY12, this information will be compared year-to-date and will allow us to evaluate the effectiveness of the system, more accurately forecast the need for materials, monitor product usage, and evaluate ordering trends.

Outcome: The information collected will be used to make adjustments to improve the user experience, ensure adequate material is available for *Network*-funded projects, and confirms that the system is meeting the needs of the user.

Evaluation Tools: Benchmark shipment data.

4. Coordination Efforts

- Continue to expand the system capabilities and offer, store, and distribute approved materials produced by non-funded programs such as USDA, Produce for Better Health Foundation, and other appropriate entities to reduce duplication and redundancy in material development.
- Continue to submit materials to the USDA National Ag Library, SNAP-Ed Connection, *National Fruits and Veggies-More Matters™* Programs at the Centers for Disease Control and Prevention and the Produce for Better Health Foundation.
- As appropriate, explore opportunities to expand the availability of materials (at no cost to government) via the Produce for Better Health Online Catalog and other appropriate organizations as identified.

STATE-LEVEL

Network State-Level Existing Educational Materials/Curricula Data Sheet

<i>Source</i>	<i>Title</i>	<i>Description</i>	<i>Languages</i>
CDPH/Power Play!	<i>HELP YOUR KIDS POWER UP WITH FRUITS, VEGETABLES, AND PHYSICAL ACTIVITY</i> ENG/SPN	Provides parents with easy ideas for helping their kids eat more fruits and vegetables and get more physical activity	English/Spanish
CDPH/Power Play!	<i>SOMETHING NEW STICKER BOOKLET, ENG</i>	Originally created to support TV Turnoff Week, this booklet encourages healthy and active alternatives to watching TV and other forms of screen time.	English
CDPH/Power Play!	<i>POWER UP YOUR SUMMER PLAY TRACKER!, ENG</i>	Activity tracking booklet encourages healthy and active play during summer months with areas to track progress and includes play and healthy snack tips.	English
CDPH/Physical Activity Empowerment	<i>PHYSICAL ACTIVITY FOR YOUR HEALTH, YOUR LIFE, AND YOUR NEIGHBORHOOD</i> ENG/SPN	Provides positive strategies to create healthier homes and communities so that eating fruits and vegetables and getting PA every day is socially supported and easier to do.	English/Spanish
CDPH/Fruit & Vegetable Empowerment	<i>FRUITS AND VEGETABLES FOR YOUR HEALTH, YOUR LIFE, AND YOUR NEIGHBORHOOD</i> ENG/SPN	Provides positive strategies to create healthier homes and communities so that eating fruits and vegetables and getting PA every day is socially supported and easier to do	English/Spanish
CDPH/Champion Mom	<i>The Power is in Your Hands</i> <i>Money- and time-saving tips that help you fight for your family's health.</i> ENG/SPN	This brochure was designed to encourage moms to make healthy changes in their households and provides success cards from 14 real moms offering tips and suggestions for making those healthy changes.	English/Spanish

Source	Title	Description	Languages
CDPH/Rethink Your Drink	<i>RETHINK YOUR DRINK/Be Sugar Savvy</i> ENG/SPN brochure/poster/tip sheet/fact sheet/activity sheet/wallet tri-fold/lesson plan	Materials are designed to educate SNAP-Ed eligible adults and youths on healthy beverage choices.	English/Spanish
CDPH/Fruits & Vegetables	<i>WHY DO FRUITS AND VEGETABLES MATTER TO MEN?</i> ENG	A revised CDC brochure addresses the need for African American men to incorporate the daily recommended amount of fruits and vegetables into their diets.	English
CDPH/ YOUTH EMPOWERMENT LESSONS LEARNED DOCUMENT,ENG	<i>INSPIRING YOUTH AS PARTNERS</i>	In partnership with Youth in Focus, the <i>Network</i> supported six youth teams to find out why young people are overweight. It describes the various sites and key lessons learned as a result of these pilot projects	English
CDPH/ YOUTH EMPOWERMENT LESSONS LEARNED SECOND EDITION,ENG	<i>INSPIRING YOUTH AS PARTNERS</i>	In partnership with Youth in Focus, the <i>Network</i> has now expanded our Youth Engagement Initiative to 19 sites. This resource describes the various local sites and key “over-arching” lessons learned, as a result of these innovative youth-led projects.	English
CDPH/Fruits & Vegetable	<i>HOW MANY CUPS OF FRUITS AND VEGETABLES DO I NEED?</i> SLIDE GUIDE ENG/SPN	This tool was created to help consumers determine the amount of fruits and vegetables they should eat every day for better health based on the USDA www.choosemyplate.gov recommendations.	English/Spanish

Source	Title	Description	Languages
CDPH/Toolbox	<i>FRUIT, VEGETABLE, AND PHYSICAL ACTIVITY TOOLBOX FOR COMMUNITY EDUCATORS</i>	To make some of recipes and physical activities within the Toolbox for Community Educators more culturally relevant for low-income African American consumers; and, to combine culturally appropriate music with physical activities resulting in more culturally relevant tracks for low-income Latino consumers. To enable educators to easily teach SNAP-Ed-eligible African American adults about how to increase fruit and vegetable consumption and physical activity; and, to easily teach SNAP-Ed-eligible Latino adults how to increase fruit and vegetable consumption and stay physical activity through dance.	English/Spanish
CDPH/Power Play!	PLAYING FOR HEALTHIER CHOICES ACTIVITY CARDS ENG/SPN	56 customized cards and Activity Booklet with PA and nutrition messages. The cards have-silhouettes of people that represent the cultural diversity, limited mobility and age groups of the target audience	English/Spanish
CDPH/Power Play!	POWER CARDS	Power Cards give elementary school-aged children a fun and easy physical activity resource to play with to stay active while indoors, alone, or to share with their family at home	English
CDPH/Power Up	<i>POWER UP IN 10, STRENGTH TRAINING BOOKLET ENG/SPN</i>	A physical activity and nutrition education resource for adult users to perform (10) basic movements to increase strength and flexibility without equipment. Includes nutrition tips on every page. Created in partnership with the Los Angeles Regional Network California State Northridge.	English/Spanish

<i>Source</i>	<i>Title</i>	<i>Description</i>	<i>Languages</i>
CDPH/ LATINO COOKBOOK, ENG/SPN -	<i>HEALTHY LATINO RECIPES MADE WITH LOVE</i>	English and Spanish versions provide traditional Latino recipes that offer a greater variety of fruits and vegetables while reducing the amount of fat, cholesterol, and sodium per serving	English/Spanish
CDPH/ LATINO COOKBOOK, ENG/SPN -	<i>THE FLAVORS OF MY KITCHEN</i>	Developed in FY2011. This English and Spanish version provides healthy and traditional Latino recipes with an abundance of fruits and vegetables.	English/Spanish
CDPH/Power Play! COOKBOOK ENG/SPN	<i>KIDS...GET COOKIN'!</i>	Kid-oriented bilingual cookbook features fun graphics, 20 tasty recipes, and celebrities	English/Spanish
CDPH/ Power Play! COOKBOOK ENG/SPN	<i>KIDS...GET COOKIN'!</i>	Kid-oriented bilingual cookbook features fun graphics, 20 new, tasty, low-cost, and easy to make recipes for kids.	English/Spanish
CDPH/Power Play!	<i>EVERYDAY HEALTHY MEALS COOKBOOK - ENG/SPN</i>	Healthy and easy to cook recipes created for distribution through supermarkets, festivals, health care organizations, farmers' markets, and flea markets.	English/Spanish
CDPH/African American COOKBOOK ENG Only	<i>SOULFUL RECIPES: BUILDING HEALTHY TRADITIONS</i>	Cookbook featuring healthy recipe versions of African American family- favorite meals and snacks. Provides, preparation tips, photos of easy-to-prepare recipes, including a variety of culturally appropriate fruits/ vegetables.	English
CDPH/ CHINESE COOKBOOK ENG/CHN	EAT FRUITS & VEGETABLES EVERY DAY, STAY HEALTHY ALL THE WAY!	Adapted from the San Francisco-Chinese Project, this bilingual cookbook (English/Cantonese) features 10 healthy and traditional Chinese meals. The cookbook includes a meal planning guide, PA suggestions, and many other food preparation tips.	English/Chinese

<i>Source</i>	<i>Title</i>	<i>Description</i>	<i>Languages</i>
CDPH/Power Play!	RECIPE CARDS ENG/SPN	4"x6" recipe cards containing healthy and easy to cook recipes created for SNAP-Ed-eligible adults and their families. These cards are distributed through supermarkets, festivals, health care organizations, farmers' markets, and flea markets.	English/Spanish
CDPH/African American	AFRICAN AMERICAN RECIPE CARDS ENG/SPN	Provides families with quick and easy to prepare recipes that meet the products promotable recommendations. These recipes feature fruits and vegetables that are culturally appropriate and relevant to the African American population.	English/Spanish
CDPH/Power Play!	POWER PLAY RECIPE CARDS ENG/SPN	4"x6" recipe cards containing healthy and easy to cook recipes for kids. These cards provide reinforcement of nutrition education activities.	English/Spanish
CDPH/ RETAIL FACT SHEET ENG	<i>OPPORTUNITIES FOR RETAILING IN LOW-INCOME COMMUNITIES- URBAN AREAS CRITICAL FOR CALIFORNIA RETAILERS AND SALES</i>	Describes critical issues that exist in urban retailing today. It is intended to provide program and policy options to address the shortage of supermarkets in low-income communities	English
CDPH/African American	AFRICAN AMERICAN FACT SHEETS -Children's -Health Statistics -Shopping Habits -Out of Home Eating	Provides information on health status and disparities facing African Americans	English
CDPH/ LATINO ISSUE BRIEF ENG/SPN	<i>NUTRITION AND HEALTH BARRIERS FACING CALIFORNIA LATINOS: LATINO COMMUNITY LEADERS RECOMMEND PRACTICAL SOLUTIONS</i>	Issue-oriented summary of CA Latino health status and community leaders recommended practical solutions to help build long-term, sustainable, community-level change that supports fruits and vegetables	English/Spanish

Source	Title	Description	Languages
CDPH/Fruit & Vegetable	FULL REPORT: <i>MEDIA, FESTIVALS, FARMERS' MARKET, AND GROCERY STORE INTERVENTIONS</i> ENG/SPN	Designed to educate intermediaries on effective strategies for increasing fruit and vegetable consumption and physical activity among Latinos.	English/Spanish
CDPH/Fruit & Vegetable	SHORT REPORT: <i>MEDIA, FESTIVALS, FARMERS' MARKET, AND GROCERY STORE INTERVENTIONS</i> ENG/SPN	Designed to educate intermediaries on effective strategies for increasing fruit and vegetable consumption and physical activity among Latinos.	English/Spanish
CDPH/African American/ A DAY IN THE LIFE VIDEO AND GUIDE - ENG Only	<i>A DAY IN THE LIFE – ONE AFRICAN AMERICAN FAMILY'S TRANSITION TO A HEALTHY LIFESTYLE</i> VIDEO AND DISCUSSION GUIDE	Designed to help community educators offer fun and effective educational lessons on ways to eat the recommended amount of fruits and vegetables and get the recommended levels of physical activity every day where they live, work, worship, play and shop.	English
CDPH/ GRASS ROOTS DVD VIDEO AND GUIDE - ENG/SPN	<i>The Help You Need to Lower the Chances of Obesity, High Blood Pressure, and Type 2 Diabetes in Your Family</i>	Designed to help low-income families make healthy changes. Includes stories from “real” Champion moms giving tips and ideas on ways to eat the recommended amount of fruits and vegetables and get the recommended levels of physical activity every day.	English/Spanish
CDPH/ GOOD FOOD TV DVD VIDEO - ENG/SPN	<i>Quick, Low-Cost Meal Ideas and Healthy Tips for You and Your Family.</i>	Designed to help low-income families take the small steps they need to improve their health and the health of their family. Includes tips on shopping, cooking, nutrition and physical activity.	English/Spanish
CDPH/ WORKSITE ISSUE BRIEF – ENG	<i>WORKPLACE NUTRITION AND PHYSICAL ACTIVITY – AN OVERVIEW OF THE FACTS, CASE STUDIES, AND INFORMATION RESOURCES</i>	Provides practical solutions on what employers, employees, and community organizations can do to improve worksite wellness through fruit and vegetable consumption and physical activity.	English

Source	Title	Description	Languages
CDPH/Power Play!	CALIFORNIA FIT BUSINESS KIT Eng Only Tools Included: <ul style="list-style-type: none"> > <i>Check for Health</i> > <i>Take Action!</i> > <i>Healthy Meeting Policies</i> > <i>Healthy Dining Menu Guidelines</i> > <i>Vending Machine Food and Beverage Standards</i> > <i>Ordering Farm Fresh Produce for Worksites</i> > <i>Improving Worksite Stairwells</i> > <i>Establishing Worksite Walking Clubs</i> > <i>Establishing a Worksite Farmers' Market</i> > <i>Issue Brief: Workplace Nutrition and Physical Activity</i> > <i>Establishing a Worksite Wellness Committee</i> > <i>Formative Research Report – Fruits and Vegetables and Physical Activity at the Worksite</i> > <i>Farm Workers' Tools</i> 	A portfolio that houses a suite of no-cost tools and resources used to help employers in qualifying locations develop and implement workplace cultures and environments that support healthy eating and physical activity for their low-wage workers.	English
CDPH/ CALIFORNIA FIT BUSINESS KIT English and Spanish Tools Included:	California Fit Business Kit - Farm Worker Project)	A portfolio that houses a suite of no-cost tools and resources used to help employers within the Agricultural Industry in qualifying locations develop and implement workplace cultures and environments that support healthy eating and physical activity for their low-wage workers.	English/Spanish

<i>Source</i>	<i>Title</i>	<i>Description</i>	<i>Languages</i>
CDPH/ CALIFORNIA FIT BUSINESS KIT English and Spanish Tools Included:	(California Fit Business Kit – Retail Worker Project)	A portfolio that houses a suite of no-cost tools and resources used to help employers within the Retail Industry in qualifying locations develop and implement workplace cultures and environments that support healthy eating and physical activity for their low-wage workers.	English/Spanish
CDPH/ FIT BUSINESS KIT SELL-IN BROCHURE ENG	<i>HOW MY EMPLOYER CHANGED MY LIFE!</i>	Intermediaries use this piece to engage employers and build interest and participation in the Worksite program. The piece explains the benefits of developing a worksite wellness program and how the <i>Fit Business Kit</i> can engage their employees.	English
CDPH/Power Play!	WORKSITE PROMOTION POSTERS – three versions: -Eat Healthy -Be Active -Create a Healthy Worksite	These posters were created to increase participation and interest in the Worksite wellness programs.	English
CDPH/ LATINO POSTER - ENG/SPN	<i>A HEALTHY TRADITION FOR A HEALTHY LIFE</i>	The artwork is a replication of a mural created in 2010 to celebrate the contribution and culture of the Latino community in California and help encourage Latinos to eat healthier and be physically active.	English/Spanish
CDPH/ AFRICAN AMERICAN ARTWORK– ENG Only	<i>AFTERNOON IN THE PARK</i>	A positive depiction of an African American family playing together and eating healthfully. The <i>Campaign</i> uses the artwork to inspire and build upon the African American culture’s overall appreciation of the arts to establish healthful eating and increased physical activity	English
CDPH/Harvest of the Month	<i>HARVEST OF THE MONTH POSTERS</i>	Three posters produced that feature California’s bounty of fruits and vegetables and promote physical activity. Motivational taglines and messages are an integral part of each poster.	English

Source	Title	Description	Languages
CDPH/ ADULT CUPS OF FRUITS AND VEGETABLES POSTER ENG/SPN	<i>ENERGIZE YOUR BODY WITH FRUITS AND VEGETABLES!</i>	Uses adult hands to demonstrate different amounts of fruits & veggies, allowing consumers to gauge their progress towards www.choosemyplate.gov recommendations	English/Spanish
CDPH/ CHILDREN'S CUPS OF FRUITS AND VEGETABLES POSTER ENG/SPN	<i>POWER UP WITH FRUITS AND VEGETABLES!</i>	This bilingual poster uses children's hands to demonstrate different amounts of fruits and vegetables, thus enabling them to gauge their progress toward the www.choosemyplate.gov recommendations.	English/Spanish
CDPH/Harvest of the Month	<i>HARVEST OF THE MONTH MATERIALS</i> Including: -Tip Sheets -Educator Newsletter -Family Newsletter -Menu Slicks -Fact Sheet - <i>Power Play!</i> "How much do I need? and How much is a serving?" -Family Introductory Letter - Quick Start Guide - Educator Newsletter Training Guide - HOTM DVD	<i>Harvest of the Month</i> materials feature ready-to-go tools and resources that can be used in diverse application within the school environment and extend into the broader community.	English
CDPH/ HEALTH MINISTRY MANUAL ENG Only	<i>BUILDING A HEALTHY BODY & SOUL: FAITH-BASED NUTRITION AND PHYSICAL ACTIVITY HEALTH MINISTRY MANUAL</i>	The purpose of this manual is to help churches and other faith-based organizations start health ministries and/or expand their existing ministries to address fruit and vegetable consumption and physical activity promotion. This manual was started in FFY06 and has been through several rounds of edits and review. The development of this manual will be carried through and completed in FFY10.	English

Source	Title	Description	Languages
CDPH/Fruit & Vegetable	<p>RETAIL POINT OF PURCHASE (POP) MERCHANDISING AND FOOD DEMONSTRATION MATERIAL ENG/SPN</p> <p>-Wobblers -Window Clings -Shelf Magnets -Floor Stands -Other Retail Merchandising Materials as identified Retail Specialist</p>	The merchandising materials are an integrated POP program that provides retailers with a variety of signage options that allow more customized promotion of fruits/ vegetables at the point-of-sale.	English/Spanish
CDPH/Harvest of the Month	<i>HARVEST OF THE MONTH COMMUNITY NEWSLETTERS</i>	Provides families with quick and easy tips to prepare <i>HOTM</i> highlighted produce and adds to a retailers ability to influence buying behavior at the point-of- sale.	English
CDPH/ FESTIVAL MANUAL- ENG Only	<i>CONDUCTING SUCCESSFUL NUTRITION EDUCATION AND PHYSICAL ACTIVITY PROMOTIONS AT COMMUNITY EVENTS MANUAL</i>	Provides tools to reach adult members of the community through various community events. Provides easy to implement activities to improve fruit and vegetable consumption and physical activity.	English
CDPH/African American	<i>ADVOCATING FOR THE HEALTH OF OUR COMMUNITIES - CONSUMER EMPOWERMENT AGENDA</i>	Information on the priorities and methods recommended by the <i>Campaign</i> to increase nutrition education and physical activity promotion among African American families to promote behavior change.	English
CDPH/Power Up	<i>POWER UP FOR LEARNING:A PHYSICAL ACTIVITY SUPPLEMENT TO THE SCHOOL IDEA & RESOURCE KIT</i> ENG	Power Up for Learning is designed to assist teachers in reinforcing classroom-based nutrition education lessons through physically active games. This piece was field tested and finalized. This piece was field tested in FFY 2008 and finalized in FFY 2009. It is intended for teachers and is in English only.	English

<i>Source</i>	<i>Title</i>	<i>Description</i>	<i>Languages</i>
CDPH/Snap-Ed	<i>FOOD STAMP OFFICE RESOURCE KIT-2 (FSORK)</i>	FSORK-2 brings nutrition education into CalFresh offices providing clients with demonstrations, tips and recipes to help them purchase and prepare low-cost nutritious meals and snacks. The kit includes a DVD and a kiosk housing a poster, bilingual recipe cards and brochures in English and Spanish	English/Spanish
CDPH/	<i>RETAIL SELL-IN BROCHURE</i>	A business-oriented brochure to introduce target retailers, produce industry, and food security organizations the <i>Network's Retail Program</i> . This brochure will outline the benefits of the program and entice retailers into forming partnerships with the <i>Retail Program</i> .	English
CDPH/Fruits & Vegetable	<i>PRODUCE QUICK TIPS ENG/SPN</i>	4 X 6-inch flash cards are used as a nutrition education tool for store tours, food demos, and other skill-development opportunities at festivals, churches, schools, and other places where fruits and vegetables are sold. Each card features select fruits and vegetables; seasonality information; nutritional information; selections tips; and preparation and storage information. The cards correspond with the Prize Wheel and <i>Harvest of the Month</i> school resource program.	English/Spanish
CDPH/Fruits & Vegetable	<i>PRODUCE QUICK TIPS/RECIPE CARD COMBO ENG/SPN</i>	8½ X 5¾ -inch, double sided flash cards. One side has the standard PQT information and the other side has a recipe that uses the produce highlighted on the PQT side. These cards are used as a nutrition education tool for store tours, food demos, and other skill-development opportunities at festivals, churches, schools, and other places where fruits and vegetables are sold.	English/Spanish

<i>Source</i>	<i>Title</i>	<i>Description</i>	<i>Languages</i>
CDPH/Power Play!	<i>POWER PLAY!, LATINO AND AFRICAN AMERICAN CAMPAIGN CASE STUDIES</i> ENG Only	Campaigns present SNAP-Ed-eligible families and communities with positive strategies for building healthier communities during nutrition education and PA promotion interventions. Case studies feature information on the positive strategies implemented by empowered community residents and partners to increase the availability of fruits/vegetables and provide opportunities for physical activity in their neighborhoods and at schools.	English
CDPH/Power Play! SIRKS– 4 th & 5 th GRADES ENG/SPN	<i>POWER PLAY! SCHOOL IDEA & RESOURCE KITS</i>	The Kits were revised in FFY09. They include 10 activities related to fruits, vegetables and physical activity and link to the fourth- and fifth-grade California Content Standards for Eng/Language Arts & Mathematics.	English/Spanish
CDPH/ <i>POWER PLAY! SIRK STUDENT WORKBOOKS – 4TH & 5TH GRADES</i> ENG ONLY	<i>ARE YOU READY TO GET THE POWER?</i>	These workbooks were revised in FFY09. They provide lessons that incorporate nutrition education into the school day. They are designed to improve children’s awareness, knowledge, skills, self-efficacy, and behaviors related to fruit and vegetable consumption and physical activity.	English
CDPH/ <i>POWER PLAY! CYO KITS</i> ENG/SPN	<i>COMMUNITY YOUTH ORGANIZATION IDEA & RESOURCE KIT</i>	The Kit’s 20 activities are for youth leaders in after-school programs, summer programs, and clubs serving 5- to 11-year-old children. The worksheets and parent materials included in the Kit are in both English and Spanish.	English/Spanish

<i>Source</i>	<i>Title</i>	<i>Description</i>	<i>Languages</i>
CDPH/ RETAIL FOOD DEMO KIT ENG Only	<i>RETAIL FOOD DEMONSTRATION TRAINING KIT</i>	Offers a step-by-step process for conducting fruit and vegetable food Demos at neighborhood grocery stores and supermarkets. The tool includes resources, templates, and checklists for food preparation and effective food demo execution.	English
CDPH/	<i>RETAIL STORE TOUR GUIDE</i> ENG Only	This English-language resource offers a step-by-step process for conducting fruit and vegetable store tours for youth or adult groups at grocery stores and supermarkets. The tool includes resources, activities, templates, and checklists for conducting interactive store tours.	English
CDPH/	<i>PRODUCE HANDLING GUIDE</i> ENG Only	This <i>Guide</i> helps independent retailers that choose to increase the quality and quantity of their fresh produce learn how to store and rotate fresh produce and identify items that need to be discarded. <i>Retail Program</i> staff will have the guide translated into Spanish in FFY2012.	English
CDPH/Fruits & Vegetable	<i>RETAIL FRUIT AND VEGETABLE MARKETING GUIDE</i>	This guide serves as a resource for independent retailers in low-income neighborhoods seeking information on how to educate SNAP-Ed-eligible consumers on selecting, storing, and preparing fresh produce. The kit includes materials such as the <i>Produce Quick Tips</i> and <i>Produce Handling Guide</i> which may also improve the quality and or variety of the retailer's selection of fresh produce. It will provide the retailer with information about produce vendor merchandising material options, produce storage and display.	English

<i>Source</i>	<i>Title</i>	<i>Description</i>	<i>Languages</i>
CDPH/	SHAPE OF YOGA BOOKLET ENG/SPN	This bilingual booklet gives basic yoga moves that promote physical activity – building strength, while incorporating nutrition education messages.	English/Spanish
CDPH/	INSTANT RECESS DVD AND USERS GUIDE ENG	Originally developed by the Professional Athletes Council, features a celebrity athlete doing easy and safe physical activities that can be done anywhere at any age. DVD also features fruit and vegetable messaging and users guide.	English/Spanish
CDPH/	SHAKE IT UP WITH FRUITS AND VEGETABLES MUSIC CD ENG	Originally developed by LAUSD in 2004. This is a compilation of 16 fruit and vegetable songs that incorporate healthy messages targeted to kids and encourages them to get active.	English
CDPH/	PHYSICAL ACTIVITY DVD – CREATED BY FIRST AFRICAN METHODIST EPISCOPAL CHURCH OF LOS ANGELES (FAME)	A physical activity and nutrition education DVD created to promote healthy and active living. It is targeted to low- income African American families for use in the home, church and other settings.	English
CDPH/	SHAPE OF YOGA & PU IN 10 DVD	This DVD provides visual instruction on basic yoga and strength and flexibility moves that promote safe physical activity while incorporating nutrition education messages	English

<i>Source</i>	<i>Title</i>	<i>Description</i>	<i>Languages</i>
CDPH/	ISSUE PAPER: <i>HEALTH DISPARITIES IN CALIFORNIA</i> ENG	To give a general overview on the different aspects of health disparities and the current state of health disparities. This brief is used as a resource for the <i>Network</i> and its funded projects to provide the most current information on health disparities in California. Disparities in health and health care directly impact the SNAP-Ed population, disproportionately burdened by chronic diseases related to diet and physical activity and have less access to good health care.	English
CDPH/	<i>CDPS, CalTEENS, CalCHEEPS</i> <i>Topline Reports</i>	Describe the predictors of sugar-sweetened beverage (SSB) consumption in CA adults, teens, and children. Factors considered for contribution to SSB consumption include school/work environment, psychosocial factors, fruit/veg consumption, smoking, fast food and other HCLN consumption, and home environment.	English
CDPH/Fruits & Vegetable	FRUIT AND VEGETABLE PLAYING CARDS	52 playing cards featuring fruits in vegetables. Cards are used in conjunction with the <i>Toolbox for Community Educators</i> as part of several nutrition lessons.	English
CDPH/African American	AFRICAN AMERICAN SHOPPING NOTEPADS	Redesigned in FFY09 to incorporate the Champions for Change look and feel. They contain a list of fruits and vegetables that consumers can take with them while shopping to encourage fruit and vegetable consumption. They contain a magnet backing to hang on the refrigerator as a daily reminder.	English

<i>Source</i>	<i>Title</i>	<i>Description</i>	<i>Languages</i>
CDPH/Latino	LATINO SHOPPING NOTEPADS	Redesigned in FFY09 to incorporate the Champions for Change look and feel. They contain a list of fruits and vegetables that consumers can take with them while shopping to encourage fruit and vegetable consumption. They contain a magnet backing to hang on the refrigerator as a daily reminder.	English
CDPH/	NETWORK FOLDERS	Originally developed for the 2008 Network Conference to hold conference Materials as a replacement for the tote bag. These accordion/expandable folders are continually used to hold presentation materials and other Network materials.	English
CDPH/	GENERAL MARKET SHOPPING NOTEPADS	Designed in FFY11, this notepad contains a list of fruits and vegetables that consumers can take with them while shopping to encourage fruit and vegetable consumption. Contains a magnet to hang on the refrigerator as a daily reminder.	English
CDPH/Power Play!	<i>POWER PLAY! NUTRITION EDUCATION AND PHYSICAL ACTIVITY PROMOTION STICKERS</i>	Stickers used to support nutrition education and physical activity promotions in schools (both classroom and cafeteria) and community youth organization settings. Examples of promotions include: Walk to School, Caught Ya Eating Fruits and Veggies, and I Played! (to encourage physical activity).	English
CDPH/Power Play!	<i>POWER PLAY PHOTOVOICE KIT</i>	Instructional guide on youth engagement and community awareness using the Photovoice method to identify opportunities and barriers to healthy eating and physical activity, activate youth to influence the built environment and policies in their communities, and increase fruit and vegetable consumption and physical activity.	English

<i>Source</i>	<i>Title</i>	<i>Description</i>	<i>Languages</i>
CDPH/	<i>NETWORK PORTFOLIO AND SUCCESS STORIES</i>	Developed to promote the <i>Network</i> among stakeholders, sister agencies, strategic partners, potential funders, and at statewide and national conferences. Describes the purpose, structure, and successes of the <i>Network</i> .	English
CDPH/	<i>CALIFORNIA FIT BUSINESS KIT PROMO SHEET</i>	Intermediaries use this piece to engage employers and build interest and participation in the Worksite program. The piece gives a brief description of each tool within the Fit Business Kit.	English
CDPH/Fruit & Vegetable	<i>HOW MANY CUPS OF FRUITS AND VEGETABLES DO I NEED? SLIDE GUIDE ENG SLIDE GUIDE FOR AA WOMEN</i>	To help SNAP-Ed eligible AA women consumers determine the amount of fruits and vegetables they should eat every day for better health (based on the USDA www.choosemyplate.gov recommendations). This tool is a revision of the <i>How Many Cups of Fruits and Vegetables Do I Need?</i> slide guide	English

Network State-Level New Materials Development Data Sheet

<i>Title</i>	<i>Description</i>	<i>Justification</i>
<p>YOUTH , CHILDREN AND HOTM BROCHURE</p>	<p>Developed to promote and highlight all <i>Network</i> projects that provide effective nutrition education and program, targeting young people ages 0-18. This brochure will include an overview of the following <i>Network</i> programs: Early Childhood Education, Power Play, HOTM and Youth Engagement.</p>	<p>This new resource will highlight all <i>Network</i> projects and programs that target our Children and Youth populations. Included in this piece will be our Early Childhood Projects, Power Play, HOTM, Youth Engagement and RTYD. The need for this piece has become more evident as a way to capture and promote all the projects that the <i>Network</i> offers/provides young SNAP-Ed Californians. This piece will also describe key features of each program to give our intermediaries a user friendly tool to use with our target population and others. This piece will be useful at conferences, trade shows, exhibits when promoting our work and programs to those agencies, providers, and intermediaries that work with our target population.</p>
<p>YOUTH EMPOWERMENT /CHAMPION NOTECARDS</p>	<p>These youth-inspired notecards will be created to include powerful youth-created messages and images of young people (ages 12-18) taking the lead in their schools, communities and homes to help address health conditions in relationship to nutrition education and improved health outcomes. These Notecards will be used as correspondence from <i>Network</i> staff to local partners, between the locals, and throughout the Regions.</p>	<p>The <i>Network</i> Youth Initiatives Projects throughout the State have created powerful messages and images of young people taking the lead in their schools, communities and homes to help address and solve the obesity epidemic. The need to promote the efforts and let the young people's work shine is more evident than ever. By creating 6-8 postcards that highlight local youth efforts, we can share the good work with partners, allies and contractors.</p>

<i>Title</i>	<i>Description</i>	<i>Justification</i>
<i>BANKING ON BETTER HEALTH: CALIFORNIA ASSOCIATION OF FOOD BANKS NUTRITION EDUCATION PROGRAM (CASE STUDY) ENG</i>	Documents best practices, share lessons learned and identify areas for further strengthening	Rich, qualitative evaluation of statewide demonstration project to provide to stakeholders and funders.
<i>CHIS TREND SURVEY REPORT ON NETWORK PILLAR VARIABLES</i>	Show trends (2001-2007) and disparities for low-income and FSP adults, teens, children in CA	This will be the first report of CHIS data that focuses on these aspects of the CalFresh low-income population and looks at our targeted behaviors in all three age groups.
<i>CDPS, CalTEENS, CalCHEEPS Topline Reports</i>	Describe the risk factors for overweight/obesity (O/O) among CA adults, teens, and children. Risk factors examined for their contribution to O/O include school/work/home environment, psychosocial factors, fruit/veg consumption, smoking, fast food and other HCLN food consumption, demographic and socioeconomic factors.	Topline reports serve as a succinct means to report on and disseminate topic-specific data. This topline report aligns with current state goals/initiatives, such as the CDPH California Obesity Prevention Plan and USDA NEOP.
<i>PARTICIPATORY EVALUATION CASE STUDY;</i>	Provide practitioner oriented examples for how to use participatory evaluation methods to assess and improve programs.	Responds to the needs identified in the US General Accounting Office report for more sharing of lessons learned across nutrition ed efforts.
<i>RECYCLED PAPER GOODIE BAGS</i>	Used to hold educational materials and a promotional item distributed at community events. Promotes healthy eating and physical activity through program messaging.	NA Meets CDPH Moratorium requirements
<i>POWER PLAY! ACTIVITY BOOKLET</i>	Activity booklet designed to support nutrition education concepts promoted in School Idea and Resource Kits and Community Youth Organization Kit for elementary school-aged children. Specifically the booklet with fruit and vegetable related activities.	The activity booklet is designed to support nutrition education concepts promoted in School Idea and Resource Kits and Community Youth Organization Idea & Resource Kit for elementary school-aged children with fruit and vegetable-related activities.

<i>Title</i>	<i>Description</i>	<i>Justification</i>
<i>LOCAL FOOD AND NUTRITION EDUCATION PROJECTS – PROMISING APPROACHES AND ACHIEVEMENTS</i>	Highlight the promising project approaches, achievements, lessons learned and evaluation results from the non-profit Local Food and Nutrition Education projects based on their three-year retrospective reports.	Document will respond to the need identified in the US General Accounting Office report for more systematic sharing of lessons learned across nutrition education efforts.
<i>REPORT ON THE LATINO BODY AND SOUL IMPACT EVALUATION AND FORMATIVE RESEARCH PROJECT</i>	Describe findings on the experience of carrying out a control/intervention study adapting the NCI African-American Body and Soul faith-based nutrition and physical activity promotion program for the Latino community.	Document will respond to the need identified in the US General Accounting Office report for more systematic sharing of lessons learned across nutrition education efforts.
PHYSICAL ACTIVITY AND YOUR HAIR	To equip SNAP-Ed eligible African American women with practical strategies for engaging in increased physical activity without sacrificing the quality of their hair.	Hair maintenance is stumbling block to increased physical activity amongst African American women. A study conducted by Wakeforest University Baptist Medical Center found that many African-American women stay out of the gym to avoid damaging their hairdos. Thirty-one percent of the 103 African-American women surveyed said that they exercise less because it might harm their hairstyles.

FEDERAL FISCAL YEAR (FFY) 2012 PROJECT BUDGET COVER SHEET (BCS)

NETWORK FOR A HEALTHY CALIFORNIA MATERIALS & DISTRIBUTION

Federal Share Budget	FFY2011			FFY2012			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	338,209	5,998	344,207	333,498	0	333,498	(3.11)
2. Contracts/Grants/Agreements	791,552	0	791,552	1,172,520	0	1,172,520	48.13
3. Non-capital Equipment/Supplies	13,200	165	13,365	10,640	0	10,640	(20.39)
4. Materials	1,537,172	0	1,537,172	1,160,000	0	1,160,000	(24.54)
5. Travel	8,700	71	8,771	11,120	0	11,120	26.78
6. Administrative *	0	0	0	9800	0	9,800	-
7. Building/Space and Other General Expenses *	40,000	1,741	41,741	40,000	0	40,000	(4.17)
8. Maintenance *	0	0	0	0	0	0	-
9. Equipment & Other Capital Expenditures	14,000	0	14,000	0	0	0	(100.00)
Total Direct Costs	2,742,833	7,975	2,750,808	2,737,578	0	2,737,578	(0.48)
11. Indirect Costs @11.6 % of Personnel Costs for State staff**	432,767	516	433,283	431,144	0	431,144	(0.49)
12. TOTAL COSTS	\$3,175,600	\$8,491	\$3,184,091	\$3,168,722	\$0	\$3,168,722	(0.48)

See Appendices, Section C, Staffing, and Section D, Budget Summary for detailed staffing and operating costs for state and Public Health Institute (PHI)

*Administrative and Maintenance costs for state included in the line Building/Space & Other General Expenses. PHI budgets for Administrative costs separately

**Indirect Cost rate for the State is 11.6% of total personnel costs and PHI is 16.5% of total budget less subcontracts

10% Budget Changes Justifications

1. Increase is due to moving Health Educator III (PHI) from Communications to Publications summary budget.
2. Increase is due to increase in Warehouse and Fulfillment costs, based on actual costs.
4. Decrease is due to reduction in Nutrition Educational Materials production from FY 2010 to FY 2011.
5. Increase is due to increase in FTE allocation from Communications to Materials summary budget.
7. Increase is due to increase in FTE allocation from Communications to Materials summary budget.
9. Increase is due to increase in FTE allocation from Communications to Materials summary budget.

PHI Justification FFY 2012

2. PHI increase due to the allocation of Materials Graphic Design and Production to the Materials budget in FFY 2012.
3. PHI increase related to factoring FTE on Supplies for a new MS III position.
5. PHI increase due to funding in-state travel for the MS III position, as well as including budget for national conference travel.
6. Apparent increase the result of a correction to the report line mapping of accounts which were previously included in line 9 in error.
9. Apparent decrease the result of a correction to the report line mapping of accounts which were previously included in line 9 in error.

Materials
FFY 2012

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	333,498
2. Contracts/Grants/Agreements**	1,172,520
3. Non-capital Equipment/Supplies	10,640
4. Materials	1,160,000
5. Travel	11,120
6. Administrative	9,800
7. Building Space	40,000
8. Maintenance	0
9. Equipment & Other Capital Expenditures	0
10. Total Direct Costs	2,737,578
11. Indirect Costs 16.3%	431,144
12. TOTAL COSTS	3,168,722

Fiscal Year October 1, 2011 to September 30, 2012

Personnel, Fiscal and Development Services for the Network for a Healthy California

Materials (Contract)

CONTRACT – Materials PERSONNEL	FTE	Actual Monthly	Months	Total
Marketing Manager II	100%	6,174	12	\$ 74,092
Marketing Specialist IV	100%	5,089	12	\$ 61,062
Marketing Specialist III	100%	4,850	12	\$ 58,198
Information Specialist II	100%	4,474	12	\$ 53,683
Total				\$ 247,035
Benefits @ 35.00%				86,463
TOTAL PERSONNEL COSTS				\$ 333,498

OPERATING EXPENSES AND EQUIPMENT

TRAVEL	
1. Travel: In-State	8,120
2. Travel: National Conference/Out-of-State	3,000
TOTAL	\$11,120

1. TRAVEL: IN-STATE					
Staff Travel Rate	Annual	FTE	Monthly	Months	Total
Marketing Manager II	2,030	100%	169.17	12	2,030
Marketing Specialist IV	2,030	100%	169.17	12	2,030
Marketing Specialist III	2,030	100%	169.17	12	2,030
Information Specialist II	2,030	100%	169.17	12	2,030
TOTAL TRAVEL					\$8,120

Travel estimates are based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The estimated cost per staff person at the heavy travel rate is \$8,890, medium travel rate per staff person is \$5,110 and the light travel rate is \$2,030.

2. TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		
Travel estimates for National Conference and Out-of-State travel are summarized here by staff member and included in the detailed travel justification on Section D Budget Summary, Travel, Public Health Institute.		
<u>Personnel</u>	<u>Conference</u>	<u>Total</u>
Marketing Manager II	Center for Health Literacy	3,000
TOTAL TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		\$3,000

SUPPLIES -- General Expenses				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Marketing Manager II	100%	192.50	12	2,310
Marketing Specialist IV	100%	192.50	12	2,310
Marketing Specialist III *	100%	309.17	12	3,710
Information Specialist II	100%	192.50	12	2,310
TOTAL SUPPLIES				\$10,640

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses -- covers supplies; the standard approved cost per staff person approved for the California Department of Public Health (CDPH) for 2011-2012 is \$3,300, plus an office automation allowance of \$2,000 for computer workstation and peripherals. Staff budgeted for office automation are indicated by an asterisk. Estimated cost per person is based on 70 percent of the calculated standard costs.

CONTRACTUAL -- Subcontracts	
1. Campaign Photography	65,000
2. Translations	27,520
TOTAL CONTRACTUAL	\$92,520
<i>* Asterisked Subcontracts are subawards removed from the Indirect Costs Calculation.</i>	

1. Campaign Photography	\$65,000
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A subcontractor will provide new photography to be inline with the *Network's* Champions for Change brand. The *Network* will have full usage rights for use in recipe cards, cookbooks, brochures, retail Point-of-Sale merchandising, educational curricula, toolkits, manuals, Web sites, and other printed materials as needed. The photos will also be used to update the *Network* photo library as needed. In addition, the photos will be made available to all *Network*-funded projects for use in locally produced material through the Communications Resource Library. Costs include photography fees and supplies, travel and per diem, and full usage rights for final selected photos.

2. Translations	\$27,520
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Subcontractor will translate and provide cultural adaptations for a variety of adult-targeted campaign and program materials. Languages will include Spanish and up to two Asian languages (Chinese and Hmong). The rate for translation and foreign language typesetting services are based on a per word rate of 25 to 40 cents. This estimate is based upon the actual average expenses for translation services provided for the *Network* campaigns and programs over the last two years.

OTHER -- General Expenses	
1. General Expenses State Standard Costs	9,800
2. Facilities Operations State Standard Costs	40,000
3. Special Expenses	1,160,000
4. Consultants	1,080,000
TOTAL OTHER – GENERAL EXPENSES	\$2,289,800

1. General Expenses State Standard Costs				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Marketing Manager II	100%	204.17	12	2,450
Marketing Specialist IV	100%	204.17	12	2,450
Marketing Specialist III	100%	204.17	12	2,450
Information Specialist II	100%	204.17	12	2,450
Total				\$ 9,800

This budget subcategory includes routine printing, communications, and staff training line items based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses in the calculated standard costs -- covers supplies and is listed separately in this Budget Justification under supplies.

The line item -- printing -- includes routine duplication and printing expenses and the estimated cost per staff person is \$1,190. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The estimated cost per staff person is \$1,050. The estimated cost for training per staff person is \$210. The annual estimated cost per staff person is \$2,450 (Monthly cost is \$204.17).

2. Facilities Operations State Standard Costs			
<u>Personnel</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Marketing Manager II	833.33	12.0	10,000
Marketing Specialist IV	833.33	12.0	10,000
Marketing Specialist III	833.33	12.0	10,000
Information Specialist II	833.33	12.0	10,000
Total			\$40,000

The annual rate for facilities operations per staff person is \$10,000 based on the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). This line item is calculated per individual at the monthly rate of \$833.33.

3. Other-Special Expenses (Conferences, Publications and Production)	
A. Printing: Educational Curricula /Toolkits/Manuals	250,000
B. Printing: Brochures	275,000
C. Printing: Other Print Materials	485,000
D. Printing: Hardware & Retail POS Material	50,000
E. Nutrition Education Materials required for delivery of critical program services	100,000
Total	\$1,160,000

A. Printing: Educational Curricula /Toolkits/Manuals	\$250,000
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Printing, production and fulfillment services of materials for distribution through the *Network's* online ordering system to all *Network*-funded projects, sister agencies, and other organizations serving the low-income population at the state and local level as needed for *Toolbox for Community Educators*, *Community Events Manual*, *African American Health Ministry Manual*, *Worksite Fit Business Kit Tools*, *School Idea & Resource Kits 4th & 5th Grades*, *School Idea & Resource Kit Student Workbooks 4th & 5th Grades*, *Community Youth Organization Kits*, *Power Up for Learning: PA Supplement*, *A Day in the Life Video & Discussion Guide*, *Beauty Salon Campaign Materials*, and *Power Play! PhotoVoice Guide*. Materials will be printed as needed and quantities will be based on usage throughout the year.

B. Printing: Brochures	\$275,000
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Printing, production and fulfillment services of materials for distribution through the *Network's* online ordering system to all *Network*-funded projects, sister agencies, and other organizations serving the low-income population at the state and local level as needed for *Fruit/Vegetable Empowerment Brochure*, *Physical Activity Empowerment Brochure*, *Champion Mom Brochure – The Power is In Your Hands*, *Help Your Kids Power*

Up Parent Brochure, Governor’s Council Brochure, Youth Program Promotion Brochure, African American-Targeted Brochure, Try Something New Activity Booklet, Kids’ Nutrition Education Activity Booklet, Power Up Your Summer Sticker Booklet, Advocating for the Health of Our Communities Brochure, How Many Cups Do I Need? Slide Guide, Fit Business Kit Sell-In Brochure, and Youth Empowerment Lessons Learned, as needed. Materials will be printed as needed and quantities will be based on usage throughout the year.

C. Printing: Other Print Materials	\$485,000
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Printing, production and fulfillment services of materials for distribution through the *Network’s* online ordering system to all *Network*-funded projects, sister agencies, and other organizations serving the low-income population at the state and local level as needed for Campaign Fact Sheets/Flyers, Campaign Case Studies, Campaign/Program Issue Briefs, Campaign/Program Research Reports, Research Case Studies, Topline Reports (CDPS, CalTEENS, CalCHEEPS), Local Food and Nutrition Education Projects – Promising Approaches And Achievements Report, Report on the Latino Body and Soul Impact Evaluation and Formative Research, Latino Mural Poster, *Network* Portfolio, *Network* Fact Sheet/Accomplishments, Campaign and Program Flyers and Promotional material, *Network* and Youth focused Notecards, Local Food and Nutrition Education Projects – *Promising Approaches and Achievements* Booklet, Adult Cupped Hands Poster, Recipe Cards, Latino Cookbook, PP! Cookbook, African American Cookbook, Chinese Cookbook, *Everyday Healthy Meals* Cookbook, Children’s Cups of Fruits/Vegetables Poster, Worksite Promotions Posters, *Harvest of the Month* Posters, Champion Mom Ad Posters, Retail Merchandising Materials, Retail Kids Club Materials, *Instant Recess* Activity DVD, *Shape of Yoga* and *Total Body in 10* Booklets and Booklet/DVD Combo, Produce Quick Tips Partner Versions, Produce Quick Tips Consumer Versions, Produce Quick Tips/Recipe Card Combo, *Rethink Your Drink* materials, *Network* 2012 Conference materials, and *Network* Folders, as needed. Materials will be printed as needed and quantities will be based on usage throughout the year.

D. Printing: Hardware & Retail POS Material	\$50,000
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Content development, design, printing, production and fulfillment services of materials for distribution through the *Network’s* online ordering system to all *Network*-funded projects, sister agencies, and other organizations serving the low-income population at the state and local level for Retail magnets, Retail Window Clings, Retail Wobblers, tents, tablecloths, prize wheels, banners, Food Demo Tables and related materials, and other Retail merchandising material as identified by Retail specialists and based on qualified retail store needs.

E. Nutrition Education Materials required for delivery of critical program services	\$100,000
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Printing, production and fulfillment services of nutrition education materials such as paper goodie bags, Fruit, Vegetable and Physical Activity Message Stickers, and Shopping notepads for distribution through the *Network's* online ordering system to all *Network*-funded projects, sister agencies, and other organizations serving the low-income population at the state and local level in accordance with the California Department of Public Health guidelines.

4. Consultants	
A. Warehouse Fulfillment	650,000
B. Materials Graphic Design & Production	430,000
Total	\$1,080,000

A. Warehouse Fulfillment	\$650,000
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Warehouse and fulfillment services will be provided for the *Network*. Orders will be placed online through vendor and *Network* Web site. Vendor will store and ship materials, assemble Goodie Bags and campaign tool kits, and maintain two online Web sites – one for ordering/shipping materials at no cost to *Network* contractors and one public (Cost Recovery) site for ordering/shipping at cost, plus shipping and handling.

The budget calculation for warehouse fulfillment was derived by taking the real, total cost for both the main online ordering site and the cost recovery site from FFY10 and FFY11 and coming up with an average monthly cost. That monthly cost was approximately \$53,000 ($\$53,000 \times 12 = \$636,000$).

B. Materials Graphic Design & Production	\$430,000
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A consultant will provide graphic design associated with general *Network* and Campaigns and Program materials including development, layout, and redesign. Anticipated needs include updating *Power Play's School Idea and Resource Kits* and *Community Youth Organization kits*, *Power Up for Learning* supplement, *Health Ministry Manual*, *Latino Body and Soul*, 2010 *Network* Conference materials, *Network* Portfolio, *Network* Fact Sheet/Accomplishments, Recipe Cards, *Produce Quick Tips*, Retail posters, *California Fit Business Kit* tools, Spanish Latino Cookbook, *Latino Body & Soul* materials, Youth programs brochure, Youth Empowerment/Champion notecards, *Power Up in 10/Shape of Yoga* DVD booklet, *Farm Worker Fit Business Kit* Tools, Slide Guide, *Everyday Healthy Meals* cookbook, Fruit/Vegetable brochure, Physical Activity brochure, *How Much Do I Need?* Slide Guide, Community Events Manual, PA Fit Deck-Spanish version, Children's Serving Size poster, Adult Serving Size poster, Worksite posters, Beauty Salon channel materials, Food Demo Table branded materials, and ReThink Your Drink materials. The

update and redesign of many of these items is necessary due to feedback received from the consumer re-testing conducted in 2011 throughout the state of California.

TOTAL OPERATING EXPENSES AND EQUIPMENT¹	\$2,404,080
TOTAL PERSONNEL	333,498
DIRECT COST TOTAL	\$2,737,578
INDIRECT CHARGES @ 16.3%¹	431,144
TOTAL BUDGET	\$3,168,722

1. Note Indirect rate 16.3% is applied to direct cost excluding equipment and contractual. Items marked with an asterisk under Subcontracts constitute true subawards and are removed from the Indirect Costs calculation. Items without this mark are vendor type sub agreements and are burdened with indirect costs per PHI's federally negotiated indirect cost rate and base agreement. The modified direct cost is \$2,645,058

Project Summary Budget Form
Public Health Institute
FFY 2012

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	5,813,308
2. Contracts/Grants/Agreements**	5,328,658
3. Non-capital Equipment/Supplies	164,224
4. Materials	1,185,000
5. Travel	154,412
6. Administrative	733,016
7. Building Space	687,000
8. Maintenance	0
9. Equipment & Other Capital Expenditures	90,293
10. Total Direct Costs	\$14,155,911
11. Indirect Costs 16.3%	1,943,890
12. TOTAL COSTS	\$16,099,801

Public Health Institute	
1. Regional Network	\$302,956
2. FVPA	\$4,048,197
3. Communications	\$1,034,573
4. Research & Evaluation	\$2,681,971
5. Community Development	\$2,422,338
6. Technical Assistance & Special Projects	\$2,441,044
7. Material & Distribution	\$3,168,722
TOTAL COSTS	\$16,099,801

Regional Networks
FFY 2012

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	209,887
2. Contracts/Grants/Agreements**	0
3. Non-capital Equipment/Supplies	5,544
4. Materials	0
5. Travel	9,184
6. Administrative	5,880
7. Building Space	30,000
8. Maintenance	0
9. Equipment & Other Capital Expenditures	0
10. Total Direct Costs	260,495
11. Indirect Costs 16.3%	42,461
12. TOTAL COSTS	302,956

Fiscal Year October 1, 2011 to September 30, 2012

Personnel, Fiscal and Development Services for the Network for a Healthy California

Regional Network (Contract)

CONTRACT – Regional Network PERSONNEL	FTE	Actual Monthly	Months	Total
Health Educator IV	80%	4,704	12	\$ 60,000
Health Educator IV	60%	3,528	12	\$ 45,000
Technical Assistance Specialist II	100%	4,206	12	\$ 50,472
Subtotal Salaries				\$ 155,472
Benefits @ 35.00%				54,415
TOTAL				\$209,887

OPERATING EXPENSES AND EQUIPMENT

TRAVEL	
1. Travel: In-State	9,184
2. Travel: National Conference/Out-of-State	0
TOTAL	\$ 9,184

1. TRAVEL: IN-STATE					
Staff Travel Rate	Annual	FTE	Monthly	Months	Total
Health Educator IV	5,110	80%	340.67	12	4,088
Health Educator IV	5,110	60%	255.50	12	3,066
Technical Assistance Specialist II	2,030	100%	169.17	12	2,030
TOTAL TRAVEL					\$9,184

Travel estimates are based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The estimated cost per staff person at the heavy travel rate is \$8,890, medium travel rate per staff person is \$5,110 and the light travel rate is \$2,030.

2. TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		
Travel estimates for National Conference and Out-of-State travel are summarized here by staff member and included in the detailed travel justification on Section D Budget Summary, Travel, Public Health Institute.		
Personnel	Conference	Total
There are no national conference out-of-state travel costs for the 2011-2012 funding year.		0
TOTAL TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		\$ 0

SUPPLIES -- General Expenses				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Health Educator IV	80%	154.00	12	1,848
Health Educator IV	60%	115.50	12	1,386
Technical Assistance Specialist II	100%	192.50	12	2,310
TOTAL SUPPLIES				\$5,544

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses -- covers supplies; the standard approved cost per staff person approved for the California Department of Public Health (CDPH) for 2011-2012 is \$3,300, plus an office automation allowance of \$2,000 for computer workstation and peripherals. Staff budgeted for office automation are indicated by an asterisk. Estimated cost per person is based on 70 percent of the calculated standard costs.

CONTRACTUAL -- Subcontracts	
There is no subcontract budget allocation for 2011-2012	0
TOTAL CONTRACTUAL	\$ 0

OTHER -- General Expenses	
1. General Expenses State Standard Costs	5,880
2. Facilities Operations State Standard Costs	30,000
3. Special Expenses	0
TOTAL	\$35,880

1. General Expenses State Standard Costs				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Health Educator IV	80%	163.33	12	1,960
Health Educator IV	60%	122.50	12	1,470
Technical Assistance Specialist II	100%	204.17	12	2,450
Total				\$5,880

This budget subcategory includes routine printing, communications, and staff training line items based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses in the calculated standard costs -- covers supplies and is listed separately in this Budget Justification under supplies.

The line item -- printing -- includes routine duplication and printing expenses and the estimated cost per staff person is \$1,190. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The estimated cost

per staff person is \$1,050. The estimated cost for training per staff person is \$210. The annual estimated cost per staff person is \$2,450 (Monthly cost is \$204.17).

2. Facilities Operations State Standard Costs	Rate	Months	Total
Health Educator IV	833.33	12.0	10,000
Health Educator IV	833.33	12.0	10,000
Technical Assistance Specialist II	833.33	12.0	10,000
Total			\$30,000

The annual rate for facilities operations per staff person is \$10,000 based on the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). This line item is calculated per individual at the monthly rate of \$833.33.

3. Other – Special Expenses	
There are no Special Expenses provisioned in 2011-2012	0
Total	\$0

TOTAL OPERATING EXPENSES AND EQUIPMENT¹	\$50,608
TOTAL PERSONNEL	\$209,887
DIRECT COST TOTAL	\$260,495
INDIRECT CHARGES @ 16.3%¹	\$42,461
TOTAL BUDGET	\$302,956

1. Note Indirect rate 16.3% is applied to direct cost excluding equipment and contractual. Items marked with an asterisk under Subcontracts constitute true subawards and are removed from the Indirect Costs calculation. Items without this mark are vendor type sub agreements and are burdened with indirect costs per PHI's federally negotiated indirect cost rate and base agreement. The modified direct cost is \$ 260,495

**Fruit, Vegetable, and Physical Activity Campaigns Unit
FFY 2012**

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	1,741,294
2. Contracts/Grants/Agreements**	1,480,000
3. Non-capital Equipment/Supplies	51,195
4. Materials	0
5. Travel	55,209
6. Administrative	78,876
7. Building Space	209,500
8. Maintenance	0
9. Equipment & Other Capital Expenditures	0
10. Total Direct Costs	3,616,074
11. Indirect Costs 16.3%	432,123
12. TOTAL COSTS	4,048,197

** For any subcontract over \$50,000, a project summary and budget summary have been included as attachments to the unit budget justification.

Fiscal Year October 1, 2011 to September 30, 2012

Personnel, Fiscal and Development Services for the Network for a Healthy California

Fruit, Vegetable, and Physical Activity Campaigns Unit (Contract)

CONTRACT – FVPA Campaigns Unit PERSONNEL	FTE	Actual Monthly	Months	Total
Program Administrator III	100%	7,295	12	\$ 87,543
Marketing Manager I (5% CalFresh)	95%	6,055	12	\$ 72,655
Marketing Manager I	100%	5,588	12	\$ 67,053
Marketing Manager I	100%	5,323	12	\$ 63,877
Marketing Manager I	100%	5,296	12	\$ 63,549
Marketing Manager I	100%	4,900	12	\$ 58,800
Health Educator IV	100%	5,775	12	\$ 69,300
Health Educator IV	100%	5,775	12	\$ 69,300
Health Educator IV	100%	5,688	12	\$ 68,250
Health Educator III	100%	4,527	12	\$ 54,325
Marketing Specialist IV	100%	5,452	12	\$ 65,426
Marketing Specialist III	100%	5,324	12	\$ 63,893
Marketing Specialist III	100%	4,893	12	\$ 58,715
Marketing Specialist III	100%	4,813	12	\$ 57,750
Marketing Specialist III	100%	4,695	12	\$ 56,336
Marketing Specialist III	100%	4,638	12	\$ 55,650
Marketing Specialist III	100%	4,505	12	\$ 54,065
Marketing Specialist III	100%	4,495	12	\$ 53,945
Marketing Specialist II	100%	4,004	12	\$ 48,048
Outreach Education Specialist II	100%	4,813	12	\$ 57,750
Technical Assistance Specialist II	100%	3,635	12	\$ 43,618
Subtotal Salaries				\$1,289,848
Benefits @ 35.00%				451,447
TOTAL PERSONNEL COSTS				\$1,741,295

In this table, one Marketing Manager I is funded 5% under CalFresh Outreach Plan.

OPERATING EXPENSES AND EQUIPMENT

TRAVEL	
1. Travel: In-State	\$45,609
2. Travel: National Conference/Out-of-State	9,600
TOTAL	\$55,209

1. TRAVEL: IN-STATE					
<u>Staff Travel Rate</u>	<u>Annual</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Administrator III	5,110	100%	425.83	12	5,110
Marketing Manager I (5% CalFresh)	2,030	95%	169.17	12	1,929
Marketing Manager I	2,030	100%	169.17	12	2,030
Marketing Manager I	2,030	100%	169.17	12	2,030
Marketing Manager I	2,030	100%	169.17	12	2,030
Marketing Manager I	2,030	100%	169.17	12	2,030
Health Educator IV	2,030	100%	169.17	12	2,030
Health Educator IV	2,030	100%	169.17	12	2,030
Health Educator IV	2,030	100%	169.17	12	2,030
Health Educator III	2,030	100%	169.17	12	2,030
Marketing Specialist IV	2,030	100%	169.17	12	2,030
Marketing Specialist III	2,030	100%	169.17	12	2,030
Marketing Specialist III	2,030	100%	169.17	12	2,030
Marketing Specialist III	2,030	100%	169.17	12	2,030
Marketing Specialist III	2,030	100%	169.17	12	2,030
Marketing Specialist III	2,030	100%	169.17	12	2,030
Marketing Specialist III	2,030	100%	169.17	12	2,030
Marketing Specialist III	2,030	100%	169.17	12	2,030
Marketing Specialist III	2,030	100%	169.17	12	2,030
Marketing Specialist III	2,030	100%	169.17	12	2,030
Marketing Specialist II	2,030	100%	169.17	12	2,030
Outreach Education Specialist II	2,030	100%	169.17	12	2,030
Technical Assistance Specialist II	2,030	100%	169.17	12	2,030
TOTAL					\$45,609

Travel estimates are based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The estimated cost per staff person at the heavy travel rate is \$8,890, medium travel rate per staff person is \$5,110 and the light travel rate is \$2,030.

2. TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		
Travel estimates for National Conference and Out-of-State travel are summarized here by staff member and included in the detailed travel justification on Section D Budget Summary, Travel, Public Health Institute.		
<u>Personnel</u>	<u>Conference</u>	<u>Total</u>
Marketing Manager I	Multicultural Marketing & Diversity Conference	3,000
Marketing Manager I (Wkste)	Art and Science of Health Promotion	2,000
Program Administrator III (FVPA)	Association of State and Territorial Public Health Nutrition Directors Annual Meeting	1,600
Marketing Manager I (Ret)	Food Marketing Institute Health & Wellness Conference	3,000
TOTAL TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		9,600

SUPPLIES -- General Expenses				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Administrator III	100%	192.50	12.0	2,310
Marketing Manager I (5% CalFresh)	95%	182.92	12.0	2,195
Marketing Manager I	100%	192.50	12.0	2,310
Marketing Manager I	100%	192.50	12.0	2,310
Marketing Manager I	100%	192.50	12.0	2,310
Marketing Manager I	100%	192.50	12.0	2,310
Health Educator IV	100%	192.50	12.0	2,310
Health Educator IV	100%	192.50	12.0	2,310
Health Educator IV	100%	192.50	12.0	2,310
Health Educator III	100%	192.50	12.0	2,310
Marketing Specialist IV	100%	192.50	12.0	2,310
Marketing Specialist III	100%	192.50	12.0	2,310
Marketing Specialist III	100%	192.50	12.0	2,310
Marketing Specialist III	100%	192.50	12.0	2,310
Marketing Specialist III	100%	192.50	12.0	2,310
Marketing Specialist III	100%	192.50	12.0	2,310
Marketing Specialist III	100%	192.50	12.0	2,310
Marketing Specialist III	100%	192.50	12.0	2,310
Marketing Specialist III	100%	192.50	12.0	2,310
Marketing Specialist II *	100%	309.17	12.0	3,710
Outreach Education Specialist II	100%	192.50	12.0	2,310
Technical Assistance Specialist II *	100%	309.17	12.0	3,710
TOTAL SUPPLIES				\$51,195

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses -- covers supplies; the standard approved cost per staff person approved for the California Department of Public Health (CDPH) for 2011-2012 is \$3,300, plus an office automation allowance of \$2,000 for computer workstation and peripherals. Staff budgeted for office automation is indicated by an asterisk. Estimated cost per person is based on 70 percent of the calculated standard costs.

CONTRACTUAL-SUBCONTRACTS	
1. * <i>African American Campaign Faith Projects</i>	450,000
2. <i>African American Campaign Beauty Salon Channel</i>	90,000
3. <i>Children's Power Play! Campaign Evaluation Study</i>	250,000
4. <i>Latino Campaign Evaluation Study</i>	200,000
5. <i>Latino Campaign Telenovela</i>	75,000

6. <i>African American Campaign</i> Evaluation Study Design	75,000
7. <i>Toolbox for Community Educators</i> Updates	20,000
8. <i>Community Events Manual</i> and Intervention Updates	30,000
9. <i>Harvest of the Month</i> Links to Common Core Standards	5,000
10. <i>Harvest of the Month</i> Farm to School Lessons	50,000
11. Physical Activity Integration <i>Playing for Healthier Choices</i> Evaluation Project	5,000
12. Physical Activity Integration Mini-Training Development	15,000
13. <i>Retail Program</i> Retailer Fruit and Vegetable Marketing Guide Pilot Project	50,000
14. <i>Retail Program</i> Point-of-Purchase Marketing Study	25,000
15. <i>Worksite Program</i> Situational Analysis	25,000
16. <i>Worksite Program</i> California Fit Business Kit Updates	50,000
TOTAL CONTRACTUAL	\$1,415,000
* Asterisked Subcontracts are subawards removed from the Indirect Costs Calculation.	

The subcontractors for the *Network for a Healthy California* Statewide Campaigns and Programs are listed below with a description of their activities.

1. * <i>African American Campaign</i> Faith Projects	450,000
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The *African American Campaign* will provide grant funds to 3 Faith Projects (\$150,00 annually per contractor) to recruit and provide support to a minimum of 10 qualifying African American churches each. The churches will implement Body & Soul: A Celebration of Healthy Living, a model program that has been proven nationally to increase fruit and vegetable consumption among African Americans; implement nutrition education and physical activity promotion interventions in the community; and conduct media and public relations events that bring attention to the health disparities affecting this community and resources available for nutrition education. Costs include personnel, sub-agreements, supplies, pro-rated space, travel, and indirect costs associated with providing training and technical assistance to church-site staff and volunteers, conducting nutrition education activities, and administration of the program. Costs are detailed in the Project Summary Budget.

2. <i>African American Campaign</i> Beauty Salon Channel	90,000
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Subcontractors will assist the *African American Campaign* with the development of tools and resources for a beauty salon channel and with pilot testing the channel for possible future inclusion in the *African American Campaign* regional implementation. Development will be based on the results of a literature review, key informant interviews, and focus groups conducted in FFY 2011. The project will include development of consumer materials content and training materials for implementing a pilot project and coordination of a small-scale pilot with beauty salons and beauty supply stores that serve SNAP-Ed eligible African American women to determine the

feasibility of a large-scale rollout through the *Regional Networks*. The *Network* is seeking to strengthen and enhance its interventions targeting African American women due to disproportionately high levels of overweight and obesity and low levels of fruit and vegetable consumption in this audience. Estimate is based on historical costs. Projected cost includes personnel, supplies, printed materials, travel, and indirect costs as detailed in the Project Summary Budget. Actual costs will be determined upon selection of the subcontractor.

3. <i>Children's Power Play! Campaign</i> Evaluation Study	250,000
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The *Children's Power Play! Campaign* was originally evaluated in 1995 and its community approach was proven effective in increasing fruit and vegetable consumption among 9- to 11-year-old children from low-income families. The *Campaign* plans to conduct a second study to determine the impact of the *Campaign* interventions on fruit, vegetable, and physical activity behaviors and their determinants among SNAP-Ed-eligible 9- to 11-year-old children. The updated study will reflect revisions to the *Campaign* implementation tactics, as well as the incorporation of physical activity messages since the original study was conducted. In FFY11, a subcontractor assisted with study design, preparation of study tools, obtaining Institutional Review Board approval, and study recruitment. In FFY12, this large-scale evaluation study will be implemented. The subcontractor is required due to the time intensive nature of the evaluation requirements, which creates a greater workload than can be completed by existing *Network* staff, and the special expertise required to professionally manage the study, administer dietary recall surveys to children, train and monitor intervention implementation to ensure study fidelity, conduct data analysis, and prepare written reports. This budget amount will supplement the funds included in the FFY 2011 Plan Amendment 2. The total budget cost estimates provided by the subcontractor assisting with study design. Budget includes personnel for study oversight, data collection and data entry, travel, other study materials and costs, and indirect costs, as detailed in the subcontractor budget. For the full project budget of \$925,000, the cost breakdown is as follows:

	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
Total Direct	\$736,289
Indirect Costs @ 26%	\$188,711
Total	\$925,000

4. <i>Latino Campaign</i> Evaluation Study	200,000
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The *Latino Campaign* was originally evaluated in 2000 and its community approach was proven effective in increasing fruit and vegetable consumption among Latinos, especially those who were Spanish-language dominant. The *Latino Campaign* plans to conduct a second study to determine the impact of the *Campaign* interventions on fruit, vegetable, and physical activity behaviors and their determinants among SNAP-Ed-eligible Latinos. The updated study will reflect revisions to the *Campaign* implementation tactics, as well as the incorporation of physical activity messages since the original study was conducted. In FFY 2011, a subcontractor will assist with creating a study design for the evaluation. The subcontractor also will assist with preparation of study tools, obtaining approval from the Public Health Institute Institutional Review Board, and recruitment of study sites. During FFY 2012, a subcontractor will implement the evaluation study. The subcontractor is required due to the time intensive nature of the evaluation requirements, which create a greater workload than can be completed by existing *Network* staff, and the special expertise required to professionally manage the study, administer surveys with English- and Spanish-speaking Latinos, train and monitor intervention implementation to ensure study fidelity, conduct data analysis, and prepare written reports. This budget amount will augment the amount included in the FFY 2011 Plan Amendment. Estimate is based upon historical costs. Projected costs include personnel, data collection, entry and analysis, supplies, materials, administrative costs, travel, and indirects as detailed in the Project Summary Budget. Actual costs will be determined upon selection of the subcontractor.

5. <i>Latino Campaign</i> Telenovela	75,000
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The *Latino Campaign's* telenovela is a nutrition education video targeted to Latinos using a format and style that is appealing and culturally appropriate. A telenovela was originally developed over ten years ago and has been extremely well received by partners and consumers. In FFY 2011, a subcontractor developed the script and storyboards for an updated telenovela based on the most recent Dietary Guidelines for Americans. Production and editing will be completed in FFY 2012. Estimate is based on historical costs for similar video production. Projected costs include personnel for video direction and project oversight, actor costs, supplies, materials, travel, and indirect costs as detailed in the Project Summary Budget. Actual costs will be determined upon selection of the subcontractor.

6. <i>African American Campaign</i> Evaluation Study Design	75,000
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While components of the *African American Campaign* have been individually evaluated, a large-scale study to assess the overall effectiveness of the campaign has not yet been conducted. During FFY 2012, the *Network* will develop a design and tools for a study to determine the impact of the *African American Campaign* interventions on fruit, vegetable, and physical activity behaviors and their determinants among SNAP-Ed-eligible African Americans. The subcontractor will assist with development of the study design,

preparation of study tools, obtaining approval from the Public Health Institute Institutional Review Board, and recruitment of study sites. The subcontractor is required due to the time intensive nature of the evaluation requirements, which create a greater workload than can be completed by existing *Network* staff, and the special expertise required to determine appropriate methods, sample sizes, and possible statistical significance of results. The study will be implemented in FFY 2013. Estimate is based upon historical costs. Projected costs will include personnel, supplies, materials, travel, and indirect costs as detailed in the Project Summary Budget. Actual costs will be determined upon selection of the subcontractor.

7. <i>Toolbox for Community Educators Updates</i>	20,000
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The *Network* originally created the *Fruit, Vegetable, and Physical Activity Toolbox for Community Educators* as a component of the *Latino Campaign* and it has since been adopted by the *African American Campaign*. Both campaigns train community-based organizations and direct health service providers to use the *Toolbox* to educate low-income consumers about fruits, vegetables, and physical activity. In FFY 2012, a subcontractor will assist with updating the *Toolbox* to address several areas, including the addition of MyPlate and 2010 Dietary Guidelines for Americans messaging and modifications to better meet the needs of the African American population. These changes will be made in conjunction with the addition of healthy beverage components budgeted under the Healthy Choices project. Projected costs include subcontractor staff time to develop concepts, write content, edit, and oversee field testing of any new or significantly revised activities; communication and standard office supplies; and materials and travel costs associated with field testing. Actual costs will be determined upon selection of the subcontractor.

8. <i>Community Events Manual and Intervention Updates</i>	30,000
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A subcontractor will assist the Fruit, Vegetable, and Physical Activity Unit in creating an updated intervention approach for the community events channel, which will include 2010 Dietary Guidelines for Americans and MyPlate messaging and components related to healthy beverages and will help meet the unique needs of the primary audiences served at community events. These audiences include eligible low-income Latino adults, African American adults, and children. The project will include development of community events themes, activities, and messages, pilot testing with each of the target audiences, and updates to the *Community Events Manual*. Projected costs include subcontractor staff time to develop concepts and intervention activities, field test activities, and create content for the *Manual*; communication and standard office supplies; and materials and travel costs for field testing intervention activities. Actual costs will be determined upon selection of the subcontractor.

9. <i>Harvest of the Month Links to Common Core Standards</i>	5,000
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A subcontractor will update *Harvest of the Month's* "Links to California Content Standards" documents. The subcontractor will possess expertise in the education and curriculum fields to update documents to ensure each grade level cluster links to core

curricular areas, nutrition competencies and common core standards. These updates will have national utility as the common core standards are nationwide. Estimate is based on historical costs for a similar project conducted for the *Children's Power Play! Campaign*. Projected costs include subcontractor staff time, teacher stipends as needed to review standards links, and communication and standard office supply costs. Actual costs will be determined upon selection of the subcontractor.

10. <i>Harvest of the Month</i> Farm to School Lessons	50,000
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Work in collaboration with Alameda County Office of Education on the development, distribution, and training of K-12 Farm 2 School Nutrition Education/*Harvest of the Month* lessons and resources. The recently released national Common Core Standards will be used to develop a template for the lessons with ties to core curricular areas and the Nutrition Competencies. Projected costs include subcontractor staff time to create lesson plans, student workbooks, training test teachers, making revisions based on field test results, communication, and indirect costs. Following the completion of lesson plans subcontractor will develop teacher training and post completed lessons on Alameda County Office of Education's website and link to the *Network's Harvest of the Month* website.

11. Physical Activity Integration <i>Playing for Healthier Choices</i> Evaluation Project	5,000
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A process evaluation is planned in FFY 2012 for *Playing for Healthier Choices*, a physical activity and nutrition education 56-card deck resource tool. Surveys will be developed for intermediaries of the resources. Measures will include qualitative and quantitative items of the implementation of the customized card deck and activity online resource with physical activity and nutrition messaging geared toward the SNAP-Ed audience. The Network will also translate the survey and the resource to Spanish. Plans for using the results include: housing and disseminating resources that integrate physical activity with nutrition education that can be used by the *Network's* partners to increase physical activity levels among low-income adults in California. Projected costs include subcontractor staff time to collect and enter data, analyze data, and prepare a final report, as well as communication and standard office supply costs. Actual costs will be determined upon selection of the subcontractor.

12. Physical Activity Integration Mini-Training Development	15,000
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To support the efforts of the *Regional Networks* there will be 4-6 mini-training themes and material content developed for the Physical Activity Specialists. This will adequately build their capacity to enable them to conduct their skill-based and mini-trainings. These trainings will be delivered to their intermediaries and target population for different audience segmentation. Budget includes all subcontractor fees, including training content, material development, and preparation costs.

13. <i>Retail Program</i> Retailer Fruit and Vegetable Marketing Guide Pilot Project	50,000
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The Retailer Fruit and Vegetable Marketing Guide pilot will be an opportunity to apply and assess the resources found within the Guide. The Retailer Fruit and Vegetable Marketing Guide is an introduction to handling, storage, and produce marketing for a small or medium store environment to help the store improve its fresh produce offerings; thereby, increasing fruit and vegetable options and healthier alternatives in food deserts. The Guide was developed in prior fiscal years, but has not yet been fully tested in the community. Projected costs include personnel, supplies, materials, travel, and indirect costs. Actual costs will be determined upon selection of the subcontractor.

14. <i>Retail Program</i> Point-of-Purchase Marketing Study	25,000
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A subcontractor will conduct a point-of-purchase (POP) marketing study reaching a minimum of 5,000 EBT participants. The purpose of the study is to evaluate the influence on buying behavior when consumers using their EBT card are given nutrition education messages along with their grocery receipts. Based on whether or not the participant used their EBT card to purchase fruits and vegetables, they will receive a nutrition message that either provides tips on how to select low-cost seasonal produce or messages that encourage them to purchase more fruits and vegetables to reach their recommended amounts. The project will require a retail industry subcontractor that can identify use of the EBT card at the checkout counter and generate the accompanying nutrition message at point of purchase. This project will be conducted with input from UC-FSNEP. Costs include the distribution of approximately 150,000 printed nutrition education messages for SNAP participants at the point-of-purchase in approximately 200 retail stores and summary data from the subcontractor that can be used to analyze the effectiveness of the messaging.

15. <i>Worksite Program</i> Situational Analysis	25,000
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The *Worksite Program* will hire a subcontractor to conduct a situational analysis, including a SWOT (Strengths-Weaknesses-Opportunities-Threats) analysis and an employer satisfaction survey with currently participating low-wage worksites. The *Worksite Program* employer satisfaction survey will collect general information about the impact of the worksite program at qualifying worksites, the utility of tools from the *California Fit Business Kit* offered to the worksites by the *Worksite Program*, and overall satisfaction with the *Worksite Program*. The purpose of the survey aids in gauging the effectiveness of the *Worksite Program*, and to explore employer's attitudes and opinions. The results of the situational analysis will guide future direction and help the *Worksite Program* appropriately position itself to serve the low-wage industries that employ SNAP-Ed eligible Californians. Projected costs include subcontractor staff time, communication costs for conducting the employer satisfaction survey, general office supplies, and minor travel to meet with program staff.

16. <i>Worksite Program California Fit Business Kit Updates</i>	50,000
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The *California Fit Business Kit* was developed and pilot tested in 2006 with ten worksite tools to increase fruit and vegetable consumption as well as increase physical activity at worksites. The *Kit* was developed primarily to impact the office environment and some of the tools are not applicable within other industries such as retail, agriculture, hotel, and manufacturing. There is a need to update/revise the *Fit Business Kit Tools* to ensure that each tool can be utilized within these various worksites. In addition to the work already underway to adapt the *Kit* for the farm worker environment, the *Worksite Program* will adapt the *Kit* to better serve other low-wage industries, such as the retail industry. Additional updates will be incorporated based on the results of the *Worksite Program* SWOT analysis and employer satisfaction survey. Projected costs include primarily personnel costs, with additional costs for materials, supplies, and travel. Actual costs will be determined upon the selection of the subcontractor.

OTHER -- General Expenses	
1. General Expenses State Standard Costs	51,328
2. Facilities Operations State Standard Costs	209,500
3. Special Expenses	27,548
4. Consultants	65,000
TOTAL OTHER – GENERAL EXPENSES	\$353,376

1. General Expenses State Standard Costs				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Administrator III	100%	204.17	12	2,450
Marketing Manager I (5% CalFresh)	95%	194.00	12	2,328
Marketing Manager I	100%	204.17	12	2,450
Marketing Manager I	100%	204.17	12	2,450
Marketing Manager I	100%	204.17	12	2,450
Marketing Manager I	100%	204.17	12	2,450
Health Educator IV	100%	204.17	12	2,450
Health Educator IV	100%	204.17	12	2,450
Health Educator IV	100%	204.17	12	2,450
Health Educator III	100%	204.17	12	2,450
Marketing Specialist IV	100%	204.17	12	2,450
Marketing Specialist III	100%	204.17	12	2,450
Marketing Specialist III	100%	204.17	12	2,450
Marketing Specialist III	100%	204.17	12	2,450
Marketing Specialist III	100%	204.17	12	2,450
Marketing Specialist III	100%	204.17	12	2,450
Marketing Specialist III	100%	204.17	12	2,450
Marketing Specialist III	100%	204.17	12	2,450
Marketing Specialist II	100%	204.17	12	2,450

Outreach Education Specialist II	100%	204.17	12	2,450
Technical Assistance Specialist II	100%	204.17	12	2,450
Total				\$51,328

This budget subcategory includes routine printing, communications, and staff training line items based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses in the calculated standard costs -- covers supplies and is listed separately in this Budget Justification under supplies.

The line item -- printing -- includes routine duplication and printing expenses and the estimated cost per staff person is \$1,190. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The estimated cost per staff person is \$1,050. The estimated cost for training per staff person is \$210. The annual estimated cost per staff person is \$2,450 (Monthly cost is \$204.17).

2. Facilities Operations State Standard Costs			
<u>Staff Facilities Costs</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Administrator III	833.33	12	10,000
Marketing Manager I (5% CalFresh)	791.67	12	9,500
Marketing Manager I	833.33	12	10,000
Marketing Manager I	833.33	12	10,000
Marketing Manager I	833.33	12	10,000
Marketing Manager I	833.33	12	10,000
Health Educator IV	833.33	12	10,000
Health Educator IV	833.33	12	10,000
Health Educator IV	833.33	12	10,000
Health Educator III	833.33	12	10,000
Marketing Specialist IV	833.33	12	10,000
Marketing Specialist III	833.33	12	10,000
Marketing Specialist III	833.33	12	10,000
Marketing Specialist III	833.33	12	10,000
Marketing Specialist III	833.33	12	10,000
Marketing Specialist III	833.33	12	10,000
Marketing Specialist III	833.33	12	10,000
Marketing Specialist III	833.33	12	10,000
Marketing Specialist II	833.33	12	10,000
Outreach Education Specialist II	833.33	12	10,000
Technical Assistance Specialist II	833.33	12	10,000
Total			\$209,500

The annual rate for facilities operations per staff person is \$10,000 based on the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). This line item is calculated per individual at the

monthly rate of \$833.33, and for employees covered under another fund, \$791.67 at 95%.

3. Other - Special Expenses (Conference, Publications and Production)	
A. Conference, Meeting and Training	27,548
Total	\$27,548

A. Conference, Meeting and Training	
1) <i>Regional Network Meeting/Training</i>	20,000
2) <i>Advisory Council/Workgroup Meetings</i>	7,548
Total	\$27,548

1) <i>Regional Network Meeting/Training</i>	20,000
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Conduct one, 2-day technical assistance and training meeting with the *Regional Networks for a Healthy California* campaign and program staff (100-125 attendees per meeting), in collaboration with other key *Regional Network* staff. Budget includes facilities costs, audio/visual equipment, participants' materials, and some travel expenses for partners. Estimate is based on costs associated with similar past meetings and trainings.

2) <i>Advisory Council/Workgroup Meetings</i>	4,746
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Conduct two in-person meetings of the *African American Campaign Advisory Council*, two meetings of the *Latino Campaign Advisory Council*, and two meetings of the *Harvest of the Month* workgroup. Action items resulting from meetings will provide strategic guidance and direction on *African American Campaign*, *Latino Campaign*, and *Harvest of the Month* activities, materials, and tools. Budget includes facilities costs, audio/visual equipment, participants' materials, and some travel expenses for partners. Estimate is based on costs associated with similar past meetings and the expectation that the majority of meetings will be held at low- or no-cost facilities either within CDPH or secured through partners.

4. Consultants	
A. <i>Regional Network Training</i>	5,000
B. <i>Power Play! Campaign Children's Advisory Group/Street Team</i>	15,000
C. <i>African American Campaign Faith Projects Consultant</i>	30,000
D. <i>Nutrition Copywriter and Consultant</i>	10,000
E. <i>Harvest of the Month Training Materials Update</i>	5,000
Total	\$65,000

A. <i>Regional Network Training</i>	5,000
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The *Network* campaigns and programs will secure consultants to provide expert training to *Regional Network* staff in conjunction with planned meetings, webinars, and via the Web site. The training topics will be based upon needs determined by staff and by regional staff input. Topics will be designed to improve the delivery of effective interventions to the SNAP-Ed-eligible community. Budget includes consultant travel and per diem, training materials costs and consultant time for preparation, conducting the training, and conducting any necessary follow up, as well as costs for development of web-based training tools.

B. <i>Power Play! Children's Advisory Group/Street Team</i>	15,000
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To best adapt the *Power Play!* social marketing campaign to be continuously relevant to the 9- to 11-year-old SNAP-Ed-eligible target audience, a Kids' Advisory Group will inform regional staff with their input and feedback on *Campaign* material development and direction. A consultant will provide training, materials, and support to these regional gatherings, and will advise and implement strategies based on these youth-driven ideas. Budget is based on an estimated rate of \$75-\$100 per hour for 100-150 hours, plus associated expenses.

C. <i>African American Campaign Faith Projects Consultant</i>	\$30,000
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A consultant will provide technical assistance to the *African American Campaign Faith Projects*, including training and technical assistance to the funded faith associations and to the participating church sites. The consultant also will conduct key informant interviews with current faith projects and faith channel partners recruited through the *Regional Networks* to determine the breadth and depth of interventions, areas requiring additional technical assistance, and potential areas for strengthening. The consultant will enhance the effectiveness of the Body & Soul interventions and complementary *Network* interventions within the church sites and help faith associations bring the projects to scale in as many sites as possible to improve the reach and quality. Estimate is based upon an hourly rate of \$50-60 and an estimated 400-500 hours, plus expenses.

D. <i>Nutrition Copywriter and Consultant</i>	10,000
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A consultant will provide copywriting and consultation services to assist Campaign/Program staff with the development of consumer and intermediary communications and nutrition education tools. The nutrition copywriter/consultant will assist with projects that will improve the nutrition integrity of *Network* resources and interventions at the state and local levels. *Network* staff has identified projects that would assist in meeting this goal, but have been unable to complete them to-date due to time constraints. The consultant is requested to help move these projects toward completion. The consultant will also support the *Network's* Nutrition Standards and Guidelines Team in projects related to improving nutrition integrity across the *Network*.

May include creating internal nutrition standards and guidelines, developing a nutrition message database, writing nutrition and culinary tips, writing web copy, researching existing resources, and analyzing recipes. Consultant will be a registered dietitian. Estimate is based upon a rate of \$50 per hour and an estimated 150-175 hours, plus expenses.

E. <i>Harvest of the Month</i> Training Materials Update	\$5,000
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Update and revise training tools to create a meaningful learning experience that will support agencies in successfully implementing *Harvest of the Month*. For effective implementation of *Harvest of the Month* it requires training of all those who will be working with the monthly elements and those who may be involved in implementing the activities throughout the school community. These resources will be used for face-to-face trainings, as well as trainings utilizing the *Harvest of the Month* website. Estimate is based on a rate of \$50 per hour and an estimated 100 hours.

TOTAL OPERATING EXPENSES AND EQUIPMENT¹	\$1,874,780
TOTAL PERSONNEL	1,741,294
DIRECT COST TOTAL	\$3,616,074
INDIRECT CHARGES @ 16.3%¹	432,123
TOTAL BUDGET	\$4,048,197

1. Note Indirect rate 16.3% is applied to direct cost excluding equipment and contractual. Items marked with an asterisk under Subcontracts constitute true sub-awards and are removed from the Indirect Costs calculation. Items without this mark are vendor type sub agreements and are burdened with indirect costs per PHI's federally negotiated indirect cost rate and base agreement. The modified direct cost is \$2,651,072

Communications
FFY 2012

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	400,942
2. Contracts/Grants/Agreements**	377,840
3. Non-capital Equipment/Supplies	12,257
4. Materials	25,000
5. Travel	15,121
6. Administrative	11,515
7. Building Space	49,000
8. Maintenance	0
9. Equipment & Other Capital Expenditures	0
10. Total Direct Costs	891,675
11. Indirect Costs 16.3%	142,898
12. TOTAL COSTS	1,034,573

** For any subcontract over \$50,000, a project summary and budget summary have been included as attachments to the unit budget justification.

Fiscal Year October 1, 2011 to September 30, 2012

Personnel, Fiscal and Development Services for the Network for a Healthy California

Communications (Contract)

CONTRACT – Communications PERSONNEL	FTE	Actual Monthly	Months	Total
Marketing Manager I	100%	5,291	12	\$ 63,492
Marketing Specialist IV	80%	5,293	12	\$ 63,510
Marketing Specialist III	100%	4,850	12	\$ 58,198
Marketing Specialist III	100%	4,484	12	\$ 53,809
Health Educator III (10% CalFresh)	90%	4,832	12	\$ 57,985
Total				\$296,994
Benefits @ 35.00%				103,948
TOTAL PERSONNEL COSTS				\$400,942

In this table, one Health Educator III is funded 10% under CalFresh Outreach Plan.

OPERATING EXPENSES AND EQUIPMENT

TRAVEL	
1. Travel: In-State	12,621
2. Travel: National Conference/Out-of-State	2,500
TOTAL	\$15,121

1. TRAVEL: IN-STATE					
Staff Travel Rate	Annual	FTE	Monthly	Months	Total
Marketing Manager I	2,030	100%	169.17	12	2,030
Marketing Specialist IV	2,030	80%	135.33	12	1,624
Marketing Specialist III	2,030	100%	169.17	12	2,030
Marketing Specialist III	5,110	100%	425.83	12	5,110
Health Educator III (10% CalFresh)	2,030	90%	152.25	12	1,827
TOTAL TRAVEL					\$12,621

Travel estimates are based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The estimated cost per staff person at the heavy travel rate is \$8,890, medium travel rate per staff person is \$5,110 and the light travel rate is \$2,030.

2. TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		
Travel estimates for National Conference and Out-of-State travel are summarized here by staff member and included in the detailed travel justification on Section D Budget Summary, Travel, Public Health Institute.		
<u>Personnel</u>	<u>Conference</u>	<u>Total</u>
Marketing Manager I	CDC 2012 National Conference on Health Communication, Marketing, and Media	2,500
TOTAL TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		2,500

SUPPLIES -- General Expenses				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Marketing Manager I	100%	192.50	12	2,310
Marketing Specialist IV	80%	154.00	12	1,848
Marketing Specialist III *	100%	309.17	12	3,710
Marketing Specialist III	100%	192.50	12	2,310
Health Educator III (10% CalFresh)	90%	173.25	12	2,079
TOTAL SUPPLIES				\$12,257

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses -- covers supplies; the standard approved cost per staff person approved for the California Department of Public Health (CDPH) for 2011-2012 is \$3,300, plus an office automation allowance of \$2,000 for computer workstation and peripherals. Staff budgeted for office automation are indicated by an asterisk. Estimated cost per person is based on 70 percent of the calculated standard costs.

CONTRACTUAL -- Subcontracts	
1. Scarborough Research	\$15,000
TOTAL CONTRACTUAL	\$15,000

1. Scarborough Research	\$15,000
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Commission Scarborough Research to provide proprietary data to determine the <130% FPL and <185% FPL audience composition of Nielsen-rated television stations and Arbitron-rated radio stations in Los Angeles, San Francisco, San Diego, Sacramento, and Fresno.

Given USDA's Guidance to ensure over 50 percent of mass media impressions are received by persons living in <185% FPL, the *Network* commissioned Scarborough Research in 2005 to create a model that would provide these data. The model correlated Scarborough's audience database of TV viewers and radio listeners in California's five largest media markets to the <130% and <185% FPL eligibility grid for families of one to six persons. These data enabled the *Network* to select TV

programming and radio stations with the greatest audience composition of persons living in <185% FPL households, thereby meeting USDA's Guidance.

The *Network* recommends updating this study in 2012 to reflect 2011 TV viewer and radio listener data. Given the recession and increasing numbers of low-income Californians, it is believed the audience composition of TV and radio has shifted to a more downscale audience which may impact the program/station selection in 2012.

Scarborough Research is the largest national provider of TV and radio audience data, and is a subsidiary of A.C. Nielsen Co. Detailed data in the report include TV and radio audience impressions delivery by market, by station, and by time of day. Smaller California media markets are not available for this methodology.

OTHER -- General Expenses	
1. General Expenses State Standard Costs	11,515
2. Facilities Operations State Standard Costs	49,000
3. Special Expenses	25,000
4. Consultants	362,840
TOTAL OTHER -- GENERAL EXPENSES	\$448,355

1. General Expenses State Standard Costs				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Marketing Manager I	100%	204.17	12	2,450
Marketing Specialist IV	80%	163.33	12	1,960
Marketing Specialist III	100%	204.17	12	2,450
Marketing Specialist III	100%	204.17	12	2,450
Health Educator III (10% CalFresh)	90%	183.75	12.0	2,205
Total				\$11,515

This budget subcategory includes routine printing, communications, and staff training line items based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses in the calculated standard costs -- covers supplies and is listed separately in this Budget Justification under supplies.

The line item -- printing -- includes routine duplication and printing expenses and the estimated cost per staff person is \$1,190. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The estimated cost per staff person is \$1,050. The estimated cost for training per staff person is \$210. The annual estimated cost per staff person is \$2,450 (Monthly cost is \$204.17).

2. Facilities Operations State Standard Costs			
<u>Personnel</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Marketing Manager I	833.33	12.0	10,000
Marketing Specialist IV	833.33	12.0	10,000
Marketing Specialist III	833.33	12.0	10,000
Marketing Specialist III	833.33	12.0	10,000
Health Educator III (10% CalFresh)	750.00	12.0	9,000
Total			\$49,000

The annual rate for facilities operations per staff person is \$10,000 based on the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). This line item is calculated per individual at the monthly rate of \$833.33.

3. Other – Special Expenses¹ (Conferences, Publications and Production)	
A. Printed Materials for State Events	25,000
Total	\$25,000

A. Printed Materials for State Events	\$25,000
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In FFY11, the *Network* participated in opportunistic public relations events that were not planned for. These state-level events honored our Champion Moms, highlighted the nutritional benefits of fruits and vegetables and honored the importance of parents as role models. These events typically require additional supplies of printed materials.

4. Consultants	
A. Harvest of the Month/Communications Materials Development	142,840
B. Launch of ChooseMyPlate.gov in California	180,000
C. Champion Mom Recruitment Video	40,000
Total	\$362,840

A. Harvest of the Month/Communications Materials Development	\$142,840
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A consulting agreement will be executed with YELLOWBRICKROAD to provide assistance in two key areas: Harvest of the Month and Communications. The consultant will research and develop copy for all Harvest of the Month (HOTM) materials, including updating existing HOTM material, providing strategic counsel on future direction of HOTM, submitting abstracts to journals for publications, conducting HOTM training Webinars for local contractors, managing and develop new content standards grid for HOTM materials, working with CDPH IT unit to update HOTM content and possibly redesign HOTM Web site (contingent upon CDPH allowability to upgrade Web site functionality and design), and working on other HOTM related tasks as

identified by HOTM program manager. The consultant will also develop new and review existing public relations and advertising materials, provide technical assistance to the public relations team to support local and state events and trainings, develop content for new *Network* publications (i.e., brochures, fact sheets, and cookbooks), work with CDPH IT unit to update and develop messages and general content for the *Network's* consumer Web site (www.cachampionsforchange.net), and provide strategic counsel and technical assistance to the Communications team on general communications-related issues. Consultant(s) at \$75/hour x 1800 hrs. = \$135,000 supplies \$4,500 and travel at \$3,340.

B. Launch of ChooseMyPlate.gov in California	\$180,000
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A consultant will coordinate, plan, and conduct ChooseMyPlate brand and message trainings in the 11 *Network Regions*. Trainings will include, but are not limited to coordination of ChooseMyPlate and Champions for Change brand implementation, maximizing use of *Network* templates and existing ChooseMyPlate materials, advanced design techniques, tools for analyzing literacy level, and hands on branding examples and review. In addition, a statewide media event will be conducted to officially launch the ChooseMyPlate.gov and MyPlate messages to Californians. Media activities will focus on consumer awareness and empowering people to adopt a healthy lifestyle using the MyPlate and ChooseMyPlate resources. Ongoing promotions will be conducted state-wide and tied to existing events including Food Day (October), Fruit and Veggie Fest (May), and Latino Health Awareness Month (September). The cost includes \$10,000 per training includes logistics, trainer, AV, materials and travel x 11 events for a total of \$10,000 plus \$70,000 launch event for [www.Choose MyPlate.gov](http://www.ChooseMyPlate.gov) including public relations and logistics. A consultant will be chosen through a competitive bid process.

C. Champion Mom Recruitment Video	40,000
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To support the efforts of the *Regional Networks*, a subcontractor will develop a video that will be utilized at various events, trainings and meetings to promote the *Network* in order to recruit Champion Moms throughout the state. Visuals would be captured that illustrate the stories of current Champion Moms throughout the 11 regions and participants of "Mothers Taking Action" technical assistance/leadership project; Champions who model leadership and behavior change which will ultimately inspire other moms to become Champions for Change. In addition, recruitment video will strengthen and sustain the Champion Mom campaign and further enhancing of *Network's* communications and program messages. The subcontractor would utilize still photos from our media library or any already captured images from various events as well as shoot available new material. The video will be web ready and showcased on the Champions for Change consumer website. Costs include: video producer \$150/ hr. x 100 hrs. = \$15,000 plus production assistant at \$100/hr. x 200 hrs. = \$20,000 and \$5,000 production and distribution costs for a total of \$40,000. A consultant will be chosen through a competitive bid process.

TOTAL OPERATING EXPENSES AND EQUIPMENT¹	\$490,733
TOTAL PERSONNEL	400,942
DIRECT COST TOTAL	\$891,675
INDIRECT CHARGES @ 16.3%¹	142,898
TOTAL BUDGET	\$1,034,573

1. Note Indirect rate 16.3% is applied to direct cost excluding equipment and contractual. Items marked with an asterisk under Subcontracts constitute true subawards and are removed from the Indirect Costs calculation. Items without this mark are vendor type sub agreements and are burdened with indirect costs per PHI's federally negotiated indirect cost rate and base agreement. The modified direct cost is \$876,675

**Research
FFY 2012**

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	1,388,260
2. Contracts/Grants/Agreements**	648,627
3. Non-capital Equipment/Supplies	37,349
4. Materials	0
5. Travel	43,055
6. Administrative	104,658
7. Building Space	148,500
8. Maintenance	0
9. Equipment & Other Capital Expenditures	0
10. Total Direct Costs	2,370,449
11. Indirect Costs 16.3%	311,522
12. TOTAL COSTS	2,681,971

** For any subcontract over \$50,000, a project summary and budget summary have been included as attachments to the unit budget justification.

Costs included in Research which are allocated to State Summary Budget: Information Technology	
6. Administrative	23,500
11. Indirect Costs 16.3%	3,831
12. TOTAL COSTS	27,331

Fiscal Year October 1, 2011 to September 30, 2012

Personnel, Fiscal and Development Services for the Network for a Healthy California

Research (Contract)

CONTRACT – Research and Evaluation				
PERSONNEL	FTE	Actual Monthly	Months	Total
Research Scientist II	100%	8,522	12	\$ 102,268
Research Scientist II	100%	7,798	12	\$ 93,570
Research Scientist I	100%	6,695	12	\$ 80,342
Research Scientist I	100%	6,525	12	\$ 78,304
Research Scientist I (15% CalFresh)	85%	5,546	12	\$ 66,557
Research Scientist I	50%	2,989	12	\$ 35,867
Research Scientist I	100%	6,446	12	\$ 77,356
Evaluation Specialist II	100%	6,446	12	\$ 77,356
Evaluation Specialist I (GIS)	100%	5,323	12	\$ 63,877
Research Associate IV	100%	5,570	12	\$ 66,840
Research Associate IV	100%	5,300	12	\$ 63,603
Research Associate IV	100%	5,300	12	\$ 63,603
Research Associate III	100%	4,705	12	\$ 56,456
Research Associate II/III	100%	4,705	12	\$ 56,456
Research Associate II	100%	3,824	12	\$ 45,886
Total				\$ 1,028,341
Benefits @ 35.00%				359,919
TOTAL PERSONNEL COSTS				\$1,388,260

In this table, one Research Scientist I is funded 15% under CalFresh Outreach Plan.

OPERATING EXPENSES AND EQUIPMENT

TRAVEL	
1. Travel: In-State	26,121
2. Travel: National Conference/Out-of-State	16,934
TOTAL	\$43,055

1. TRAVEL: IN-STATE					
Staff Travel Rate	Annual	FTE	Monthly	Months	Total
Research Scientist II	5,110	100%	425.83	12	5,110
Research Scientist II	2,030	100%	169.17	12	2,030
Research Scientist I	2,030	100%	169.17	12	2,030
Research Scientist I	2,030	100%	169.17	12	2,030
Research Scientist I (15%	2,030	85%	149.79	12	1,726

CalFresh)					
Research Scientist I	2,030	50%	84.58	12	1,015
Research Scientist I	2,030	100%	169.17	12	2,030
Evaluation Specialist II	2,030	100%	169.17	12	2,030
Evaluation Specialist I (GIS)	0	100%	0	12	0
Research Associate IV	2,030	100%	169.17	12	2,030
Research Associate IV	2,030	100%	169.17	12	2,030
Research Associate IV	2,030	100%	169.17	12	2,030
Research Associate III	2,030	100%	169.17	12	2,030
Research Associate II/III	0	100%	0	12	0
Research Associate II	0	100%	0	12	0
TOTAL TRAVEL					\$26,121

Travel estimates are based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The estimated cost per staff person at the heavy travel rate is \$8,890, medium travel rate per staff person is \$5,110 and the light travel rate is \$2,030.

2. TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE

Travel estimates for National Conference and Out-of-State travel are summarized here by staff member and included in the detailed travel justification on Section D Budget Summary, Travel, Public Health Institute.

<u>Personnel</u>	<u>Conference</u>	<u>Total</u>
Research Scientist I	American Evaluation Association, CDC Summer Evaluator's Institute	\$1,800
Research Associate IV	American Evaluation Association, Annual Conference (Anaheim, CA)	\$1,560
Research Scientist I	American Public Health Association	\$1,962
Research Associate III	American Public Health Association	\$1,962
Research Scientist II	Association of State Nutrition Network Administrator/Food Nutrition Service (ASNNA/FNS)	\$2,450
Research Scientist I	Behavioral Risk Factor Surveillance Survey Conference	\$2,000
Research Scientist II	The Evaluator's Institute (Chicago, IL)	\$3,500
Research Scientist I	Nutrition Data System for Research Two-Day Training Workshop, University of Minnesota Nutrition Coordinating Center	\$1,700
TOTAL TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		\$16,934

SUPPLIES -- General Expenses				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Research Scientist II	100%	192.50	12	2,310
Research Scientist II	100%	192.50	12	2,310
Research Scientist I	100%	192.50	12	2,310
Research Scientist I	100%	192.50	12	2,310
Research Scientist I (15% CalFresh)	85%	163.67	12	1,964
Research Scientist I	50%	96.25	12	1,155
Research Scientist I	100%	192.50	12	2,310
Evaluation Specialist II *	100%	309.17	12	3,710
Evaluation Specialist I (GIS)	100%	192.50	12	2,310
Research Associate IV	100%	192.50	12	2,310
Research Associate IV	100%	192.50	12	2,310
Research Associate IV *	100%	309.17	12	3,710
Research Associate III	100%	192.50	12	2,310
Research Associate II/III *	100%	309.17	12	3,710
Research Associate II	100%	192.50	12	2,310
TOTAL SUPPLIES				\$37,349

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses -- covers supplies; the standard approved cost per staff person approved for the California Department of Public Health (CDPH) for 2011-2012 is \$3,300, plus an office automation allowance of \$2,000 for computer workstation and peripherals. Staff budgeted for office automation are indicated by an asterisk. Estimated cost per person is based on 70 percent of the calculated standard costs.

CONTRACTUAL -- Subcontracts	
1. * Completion of Data Documentation 2011 California Dietary Practices Survey (SRG)	\$26,000
2. Formative Evaluation of the California Children's Healthy Eating and Exercise Practices Survey (CalCHEEPS)	\$150,000
3. * Data Collection 2012 California Teen Eating, Exercise, and Nutrition Survey (SRG)	\$184,262
4. California Association of Food Banks -- Produce Distribution Nutrition Education Impact Evaluation	\$80,000
5. Development and Testing of Evaluation Approaches for the Network's Youth Engagement Initiative	\$45,000
TOTAL CONTRACTUAL	\$485,262
<i>* Asterisked Subcontracts are sub-awards removed from the Indirect Costs Calculation.</i>	

1. Completion of Data Documentation 2011 California Dietary Practices Survey (CDPS)	\$26,000
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A subcontractor will clean the data file, prepare the technical report and accompanying documentation, and delivery the final dataset for the 2011 CDPS conducted with a SNAP-eligible ($\leq 130\%$ FPL) population. The participants were obtained from an assisted list containing persons from households participating in SNAP. The budget is based on historical costs.

2. Formative Evaluation of the <i>California Children's Healthy Eating and Exercise Practices Survey (CalCHEEPS)</i>	\$150,000
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In FFY 12, formative evaluation efforts will focus on completing data cleaning and processing, analyzing test group comparisons, calibration study analysis, methods and results reporting, and utilizing study implications and recommendations in the planning and preparation (sampling methods/approach and IRB) for the 2013 CalCHEEPS administration. The CalCHEEPS budget includes the following: \$138,965 in Personnel Salaries, \$6,035 in Materials, \$5,000 in Administrative Costs.

3. Data Collection 2012 California Teen Eating, Exercise, and Nutrition Survey (CalTEENS)	\$184,262
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A subcontractor will complete data collection for conducting the 2012 CalTEENS with a SNAP-eligible ($\leq 130\%$ FPL) population, including setting up and testing the CATI system; training interviewers; collecting, cleaning/processing, and coding data; and providing the data files and codebook. The participants will be obtained from an assisted list containing persons from households participating in SNAP. The CalTEENS budget includes the following: \$97,575 in Personnel Salaries, \$34,151 in Fringe Benefits, \$26,711 in Operating Expenses, and \$25,825 in Indirect Costs.

4. California Association of Food Banks Evaluation – Produce Distribution Nutrition Education Impact Evaluation	\$80,000
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A subcontractor will conduct an impact evaluation of the California Association of Food Banks' (CAFB) Produce Distribution Nutrition Education Toolkit when food bank participants are given nutrition education along with fresh produce versus being provided with fresh produce alone. This work was started in FFY11 with testing of the Produce Distribution Nutrition Education materials and strategies with CAFB member agencies and produce distribution clients. The evaluation will be oriented to decision makers considering innovations for how the array of emergency food bank services can best serve their clients healthy food and active living needs. The sub-contractor for this evaluation is to be determined. The subcontractor's budget breakdown estimates are based on historical information but are subject to change based on competitive bidding. Only actual costs will be invoiced.

5. Development and Testing of Evaluation Approaches for the Network's Youth Engagement Initiative	\$45,000
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A contractor will develop and test three types of practitioner-oriented evaluation approaches for use by local projects implementing the *Network's* Youth Engagement Initiative: 1) process evaluation indicators which could be tracked and compiled across all project sites implementing the youth-led engagement strategy, 2) mixed method approaches for documenting impacts on participating youths' capacity, knowledge, attitudes and behaviors related to healthy eating and physical activity, and 3) process or outcome indicators for measuring the reach and impacts of the youth-led school/community projects. The approaches will be tested with 3-5 youth-led engagement sites. Based on the pilot tests, the evaluation tools will be revised and training materials developed to prepare for dissemination to other youth-led engagement projects in Fiscal Year 2013.

OTHER -- General Expenses	
1. General Expenses State Standard Costs	35,158
2. Facilities Operations State Standard Costs	148,500
3. Special Expenses ¹	69,500
4. Consultants	163,365
TOTAL OTHER – GENERAL EXPENSES	\$416,523

1. General Expenses State Standard Costs				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Research Scientist II	100%	204.17	12	2,450
Research Scientist II	100%	204.17	12	2,450
Research Scientist I	100%	204.17	12	2,450
Research Scientist I	100%	204.17	12	2,450
Research Scientist I (15% CalFresh)	85%	173.58	12.0	2,083
Research Scientist I	50%	102.08	12.0	1,225
Research Scientist I	100%	204.17	12	2,450
Evaluation Specialist II	100%	204.17	12	2,450
Evaluation Specialist I (GIS)	100%	204.17	12	2,450
Research Associate IV	100%	204.17	12	2,450
Research Associate IV	100%	204.17	12	2,450
Research Associate IV	100%	204.17	12	2,450
Research Associate III	100%	204.17	12	2,450
Research Associate II/III	100%	204.17	12	2,450
Research Associate II	100%	204.17	12	2,450
Total				\$35,158

This budget subcategory includes routine printing, communications, and staff training line items based on 70 percent of the calculated standard costs for the funding year

2011-2012 approved by the California Department of Public Health (CDPH). Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses in the calculated standard costs -- covers supplies and is listed separately in this Budget Justification under supplies.

The line item -- printing -- includes routine duplication and printing expenses and the estimated cost per staff person is \$1,190. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The estimated cost per staff person is \$1,050. The estimated cost for training per staff person is \$210. The annual estimated cost per staff person is \$2,450 (Monthly cost is \$204.17).

2. Facilities Operations State Standard Costs			
<u>Personnel</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Research Scientist II	833.33	12.0	10,000
Research Scientist II	833.33	12.0	10,000
Research Scientist I	833.33	12.0	10,000
Research Scientist I	833.33	12.0	10,000
Research Scientist I (15% FSO)	708.33	12.0	8,500
Research Scientist I	833.33	12.0	10,000
Research Scientist I	833.33	12.0	10,000
Evaluation Specialist II	833.33	12.0	10,000
Evaluation Specialist I (GIS)	833.33	12.0	10,000
Research Associate IV	833.33	12.0	10,000
Research Associate IV	833.33	12.0	10,000
Research Associate IV	833.33	12.0	10,000
Research Associate III	833.33	12.0	10,000
Research Associate II/III	833.33	12.0	10,000
Research Associate II	833.33	12.0	10,000
Total			\$148,500

The annual rate for facilities operations per staff person is \$10,000 based on the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). This line item is calculated per individual at the monthly rate of \$833.33 for 100% FTE, and \$708.33 at 85% for one employee covered under another fund.

3. Other-Special Expenses (Conferences, Publications and Production)	
A. Statistical Software Licensing	19,000
B. Nutrition Data Analysis Software Licensing	4,500
C. Freshlook Data for Sentinel Site Project	46,000
Total	\$69,500

A. Statistical Software Licensing	\$19,000
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* Software costs included in PHI's Research budget are allocated under *Information Technology* in the State level summary budget.

Maintain licenses for SAS, SPSS, and other evaluation tools to analyze data from the SAAR and other evaluation studies and projects. Software will enable staff to work collaboratively with other CDPH programs that use this software. EndNote software will also be purchased to maintain bibliographical files.

B. Nutrient Data Analysis Software	\$4,500
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* Software costs included in PHI's Research budget are allocated under *Information Technology* in the State level summary budget.

Maintain licenses for nutrient data analysis to analyze recipes and dietary intake from Network, 5 a Day, and evaluation projects.

C. Freshlook Data for Sentinel Site Project	\$46,000
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A sentinel site project will use a secondary data set of supermarket produce purchases from stores with high levels of *Network* presence as an evaluative measure to track pounds of produce purchased for leading fruits and vegetables and those promoted by the *Network FVPA Retail Program*. A random sample of stores will be drawn from stores with produce data available through a sub-contracting vendor that are SNAP eligible, qualified by census tract and high sales volume. Four weeks of sales data will be obtained in the first four weeks of FFY 2010 and in the final four weeks of FFY 2010. This estimate is based on 23 samples; 1-3 per region at stores implementing the *Network Retail Program* totaling 21, one statewide sample of qualified SNAP-eligible stores without *Network* presence, and one full statewide sample at \$2,000/sample.

4. Consultants	
A. Survey Data Analysis CDPS	\$13,500
B. Survey Data Analysis CalTEENS	24,500
C. Community Planning Model CX3	49,600
D. Evaluation Technical Assistance Local Food & Nutrition Education	65,765
E. Social Network Analysis, SAAR Data Analysis and Report	10,000
Total	\$163,365

A. Survey Data Analysis CDPS	\$13,500
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A biostatistician will analyze California Dietary Practices Survey (CDPS) for the 2007 and 2009 surveys. The basis for the fee estimate for this consultant is a rate of \$80.00 per hour.

The costs of data analysis have been pro-rated (reduction of \$11,500 based on 54% 2007 CDPS historical sample) to reflect the proportion of the population based on historical costs for households \leq 130% FPL for this survey since 2009 data collection is not yet complete. Actual household percentage will be used for 2009 data analysis when collection is completed and it is available.

B. Survey Data Analysis CalTEENS	\$24,500
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A biostatistician will analyze California Teen Eating, Exercise, and Nutrition Survey data (CalTEENS) for the 2008 survey and changes between the 2006 and 2008 surveys, focusing on findings related to adolescents from Food Stamp participant households. The basis for the fee estimate for this consultant is a rate of \$80.00 per hour.

C. Community Planning Model CX3	\$49,600
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CX3 is a community planning model that assesses low-income communities in relation to obesity prevention benchmarks known as indicators and assets. CX3 provides a uniform method for gathering data, identifying strengths and weaknesses, and focusing programmatic efforts for LIAs. Funds will be allocated to specialized local community comparison data and general analysis support.

Though more was needed in earlier years, the *Network* requires funding annually to sustain CX3 activities. The ongoing funding covers expenses related to specialized data analysis projects and localized pricing data for comparison purposes. Specialized analysis includes data management to combine data files, cleaning and coding of data, creation of codebooks for preparation of merge from Excel to SPSS, conversion of Excel datasets to SPSS/PASW for advanced statistical analysis, and analysis of data in SPSS/PASW. Localized pricing data will be examined to learn if fruit and vegetable pricing available in large grocery stores at the county level is comparable to pricing collected in the field among retail stores in low-income areas.

D. Evaluation of Local Food & Nutrition Education	\$65,765
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A consultant will provide evaluation consultation for CPNS staff and *Nutrition Network* Local Food and Nutrition Education projects. This includes reviewing Scopes of Work, evaluation plans and evaluation instruments for the projects and providing evaluation technical assistance for improving project's evaluation components. The basis for the cost estimate for this consultant is \$3,500 for travel and 593 hours of work at a rate of \$105 per hour.

E. Social Network Analysis, SAAR Data Analysis and Report	\$10,000
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Social network analysis data collected in the SAAR will be analyzed and a report produced. The analysis will include sociograms for each region as well as yearly and longitudinal density and fragmentation statistics and regression models. The cost for this project is based on a consultant rate of \$50.00 per hour for 200 hours, or alternatively the purchase of 1) formatted data, 2) analyzed data, and 3) sociograms.

TOTAL OPERATING EXPENSES AND EQUIPMENT²	\$982,189
TOTAL PERSONNEL	1,388,260
DIRECT COST TOTAL	\$2,370,449
INDIRECT CHARGES @ 16.3%¹	311,522
TOTAL BUDGET	\$2,681,971

1. Note Indirect rate 16.3% is applied to direct cost excluding equipment and contractual. Items marked with an asterisk under Subcontracts constitute true sub-awards and are removed from the Indirect Costs calculation. Items without this mark are vendor type sub agreements and are burdened with indirect costs per PHI's federally negotiated indirect cost rate and base agreement. The modified direct cost is \$1,911,186

**Community Development
FFY 2012**

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	1,352,456
2. Contracts/Grants/Agreements	30,858
3. Non-capital Equipment/Supplies	36,845
4. Materials	0
5. Travel	10,049
6. Administrative	408,763
7. Building Space	160,000
8. Maintenance	0
9. Equipment & Other Capital Expenditures	90,293
10. Total Direct Costs	2,089,263
11. Indirect Costs 16.3%	333,075
12. TOTAL COSTS	2,422,338

Costs included in Community Development which are allocated to State Summary Budget: Information Technology	
6. Administrative	78,585
9. Equipment & Other Capital Expenditures	90,293
11. Indirect Costs 16.3%	25,082
12. TOTAL COSTS	\$193,960

Costs included in Community Development which are allocated to State Summary Budget: Training	
6. Administrative	43,000
11. Indirect Costs 16.3%	7,009
12. TOTAL COSTS	\$50,009

Fiscal Year October 1, 2011 to September 30, 2012

Personnel, Fiscal and Development Services for the Network for a Healthy California

Community Development (Contract)

CONTRACT – Community Development		Actual		
PERSONNEL	FTE	Monthly	Months	Total
Program Director III	95%	8,896	12	106,753
Program Administrator III	100%	7,700	12	92,400
Program Administrator II	100%	5,503	12	66,035
Program Administrator I	100%	4,505	12	54,054
Health Educator IV (CalFresh)	0%	0	0	0
Health Educator III	100%	4,906	12	58,870
Health Educator III	100%	4,867	12	58,401
Development Specialist II	100%	5,168	12	62,013
Compliance Administrator	100%	6,067	12	72,800
Contracts Administrator II	100%	5,323	12	63,877
Contracts Administrator II	100%	6,249	12	74,986
Contracts Administrator I	100%	4,086	12	49,031
Administrative Assistant III	100%	4,279	12	51,346
Administrative Assistant III	100%	3,740	12	44,881
Administrative Assistant III	100%	3,889	12	46,672
Accounting Assistant III	100%	4,459	12	53,508
Accounting Assistant II	100%	3,849	12	46,192
Total				1,001,819
Benefits @ 35.00%				350,637
TOTAL PERSONNEL COSTS				\$1,352,456

In this table, one Health Educator IV is funded 100% under CalFresh Outreach Plan.

OPERATING EXPENSES AND EQUIPMENT

TRAVEL	
1. Travel: In-State	10,049
2. Travel: National Conference/Out-of-State	0
TOTAL	\$10,049

1. Travel: In-state					
<u>Staff Travel Rate</u>	<u>Annual</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Director III	2,030	95%	160.71	12	1,929
Program Administrator III	0	100%	0.00	0	0
Program Administrator II	0	100%	0.00	0	0
Program Administrator I	0	100%	0.00	0	0
Health Educator IV (CalFresh)	0	0%	0.00	0	0
Health Educator III	2,030	100%	169.17	12	2,030
Health Educator III	2,030	100%	169.17	12	2,030
Development Specialist II	2,030	100%	169.17	12	2,030
Compliance Administrator	0	100%	0.00	0	0
Contracts Administrator II	0	100%	0.00	0	0
Contracts Administrator II	0	100%	0.00	0	0
Contracts Administrator I	2,030	100%	169.17	12	2,030
Administrative Assistant III	0	100%	0.00	0	0
Administrative Assistant III	0	100%	0.00	0	0
Administrative Assistant III	0	100%	0.00	0	0
Accounting Assistant III	0	100%	0.00	0	0
Accounting Assistant II	0	100%	0.00	0	0
TOTAL TRAVEL: IN-STATE					\$10,049

Travel estimates are based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The estimated cost per staff person at the heavy travel rate is \$8,890, medium travel rate per staff person is \$5,110 and the light travel rate is \$2,030.

In this table, one Health Educator IV is funded 100% under CalFresh Outreach Plan.

2. Travel: NATIONAL CONFERENCE/OUT-OF-STATE		
Travel estimates for National Conference and Out-of-State travel are summarized here by staff member and included in the detailed travel justification on Section D Budget Summary, Travel, Public Health Institute.		
<u>Personnel</u>	<u>Conference</u>	<u>Total</u>
There are no national conference out-of-state travel costs for the 2011-2012 funding year.		\$0
TOTAL TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		\$0

Equipment	\$15,000
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HP Black Ink Laser printers (3 printers at \$5,000 each).

Supplies -- General Expenses				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Director III	95%	182.87	12	2,195
Program Administrator III	100%	192.50	12	2,310
Program Administrator II	100%	192.50	12	2,310
Program Administrator I	100%	192.50	12	2,310
Health Educator IV (CalFresh)	0%	0.00	0	0
Health Educator III	100%	192.50	12	2,310
Health Educator III	100%	192.50	12	2,310
Development Specialist II	100%	192.50	12	2,310
Compliance Administrator	100%	192.50	12	2,310
Contracts Administrator II	100%	192.50	12	2,310
Contracts Administrator II	100%	192.50	12	2,310
Contracts Administrator I	100%	192.50	12	2,310
Administrative Assistant III	100%	192.50	12	2,310
Administrative Assistant III	100%	192.50	12	2,310
Administrative Assistant III	100%	192.50	12	2,310
Accounting Assistant III	100%	192.50	12	2,310
Accounting Assistant II	100%	192.50	12	2,310
TOTAL Supplies				\$36,845

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses -- covers supplies; the standard approved cost per staff person approved for the California Department of Public Health (CDPH) for 2011-2012 is \$3,300, plus an office automation allowance of \$2,000 for computer workstation and peripherals. Staff budgeted for office automation are indicated by an asterisk. Estimated cost per person is based on 70 percent of the calculated standard costs.

In this table, one Health Educator IV is funded 100% under CalFresh Outreach Plan.

CONTRACTUAL – Subcontracts	
1. Sacramento Tree Foundation	30,858
TOTAL CONTRACTUAL	\$30,858
<i>* Asterisked Subcontracts are subawards removed from the Indirect Costs Calculation.</i>	

1. Sacramento Tree Foundation	\$30,858
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The Sacramento Tree Foundation (STF) will provide nutrition education and physical activity promotions in one-on-one home visits and conduct two community health events. STF will work in coordination with the Sacramento Municipal Utility District's energy saving shade tree program in distributing fruit trees to Sacramento County residents in eligible census tracts. STF will send Community Foresters to approximately 1,000 residents, at approximately 500 homes, in eligible census tracts, to provide a five-minute nutrition education promotion and physical activity promotions. Community Foresters will distribute a nutrition education handout and sign up residents to receive fruit tree(s). Fruit trees are to be paid for by non-*Network* funds. STF will collaborate with Health Education Council to deliver two community health events reaching approximately 150 unduplicated participants. The community health events will featuring nutrition education activities and materials, and a cooking demonstration and taste testing, as well as the distribution of the fruit trees. As participants receive their fruit trees, they will fill out a survey to assess their knowledge of fruit and vegetable consumption and the benefits of physical activity. A post-test will be disseminated to the participants three months after the community health event.

OTHER – General Expenses	
1. General Expenses State Standard Costs	39,078
2. Facilities Operations State Standard Costs	160,000
3. Other Operating Expenses	315,393
4. Special Expenses	129,585
5. Consultants	0
TOTAL	\$644,056

1. General Expenses State Standard Costs			
<u>Personnel</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Director III	193.96	12	2,328
Program Administrator III	204.17	12	2,450
Program Administrator II	204.17	12	2,450
Program Administrator I	204.17	12	2,450
Health Educator IV (CalFresh)	0.00	0	0
Health Educator III	204.17	12	2,450
Health Educator III	204.17	12	2,450
Development Specialist II	204.17	12	2,450
Compliance Administrator	204.17	12	2,450
Contracts Administrator II	204.17	12	2,450
Contracts Administrator II	204.17	12	2,450
Contracts Administrator I	204.17	12	2,450
Administrative Assistant III	204.17	12	2,450
Administrative Assistant III	204.17	12	2,450
Administrative Assistant III	204.17	12	2,450
Accounting Assistant III	204.17	12	2,450
Accounting Assistant II	204.17	12	2,450
TOTAL			\$39,078

This budget subcategory includes routine printing, communications, and staff training line items based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses in the calculated standard costs -- covers supplies and is listed separately in this Budget Justification under supplies.

The line item -- printing -- includes routine duplication and printing expenses and the estimated cost per staff person is \$1,190. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The estimated cost per staff person is \$1,050. The estimated cost for training per staff person is \$210. The annual estimated cost per staff person is \$2,450 (Monthly cost is \$204.17).

In this table, one Health Educator IV is funded 100% under CalFresh Outreach Plan.

2. Facilities Operations State Standard Costs	Rate	Months	Total
Program Director III	833.33	12	10,000
Program Administrator III	833.33	12	10,000
Program Administrator II	833.33	12	10,000
Program Administrator I	833.33	12	10,000
Health Educator IV (CalFresh)	0.00	0	0
Health Educator III	833.33	12	10,000
Health Educator III	833.33	12	10,000
Development Specialist II	833.33	12	10,000
Compliance Administrator	833.33	12	10,000
Contracts Administrator II	833.33	12	10,000
Contracts Administrator II	833.33	12	10,000
Contracts Administrator I	833.33	12	10,000
Administrative Assistant III	833.33	12	10,000
Administrative Assistant III	833.33	12	10,000
Administrative Assistant III	833.33	12	10,000
Accounting Assistant III	833.33	12	10,000
Accounting Assistant II	833.33	12	10,000
Total			\$160,000

The annual rate for facilities operations per staff person is \$10,000 based on the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). This line item is calculated per individual at the monthly rate of \$833.33, and \$166.67 at 20% for one employee covered under another fund.

In this table, one Health Educator IV is funded 100% under CalFresh Outreach Plan.

3. Other Operating Expenses	
A. Minor Equipment	75,293
B. Outside Temporary Help	238,000
C. Employee Recruitment	2,100
Total	\$315,393

A. Minor Equipment	75,293
Total	75,293

Minor equipment includes desktop computers and peripheral equipment, laptop computers, portable LCD projectors. With the anticipated upgrade to Windows 7 in FFY 2012, replacement computers will be provisioned for each staff member. Estimates for the Minor Equipment budget are based on historical costs as detailed on the attachment to this budget justification.

B. Outside Temporary Help	238,000
Total	238,000

To assure program compliance and continuation of services in times of unpredictable turnover and to meet short-term needs, temporary staffing agencies are utilized to fill gaps on a limited basis for positions such as clerical support, desktop publishing, web services, accounting technicians, and IT staff. Budget is based on historical costs.

C. Employee Recruitment	2,100
Total	2,100

Job advertisements or announcements via specialty channels specific to the discipline needed, within the university and/or research institute network, and if appropriate in major metro newspapers. Based on historical costs at approximately \$525 per recruitment.

4. Other – Special Expenses (Conferences, Publications and Production)	
A. Conferences and Meetings	43,000
B. Web Publication	78,585
C. Subscription	8,000
Total	\$129,585

A. Conferences and Meetings	
1. Planning for the Network Annual Conference	43,000
Total	43,000

Staff will begin planning for the Network Annual Conference in FY2012. Planning will include the development of relevant topics and themes with the assistance of key

stakeholders, comprehensive conference logistics, and identification of a suitable facility to convene the conference. Funding includes deposit for Conference venue.

B. Web Publication	
1) Internet Service	10,200
2) Specialized Data Collection/Reporting Software	68,385
Total	\$78,585

1) Internet Service	10,200
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Internet Service provider for *Network Campaigns Websites* (\$850/month x 12 months = \$10,200).

2) Specialized Data Collection/Reporting Software	68,385
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Maintain annual licenses for Adobe Acrobat Professional, Pagemaker, Photoshop, MS Project, MS Office and MS Windows XP, Web meeting software. Software will enable staff to work collaboratively with other CDPH programs that use this software. Web based data collection/reporting system for local incentive awardees, contractors, includes but not limited to GIFTS contract management software, EARS support data collection software licensure, support and program upgrades. Estimates for the Specialized Data Collection/Reporting Software budget are based on historical costs as detailed on the attachment to this budget justification.

C. Subscription	8,000
Total	8,000

Subscriptions to periodicals and other pertinent published material for the program staff's general information. The FFY 2012 budget for periodicals and resources is based on historical costs and sometimes includes multiple copies for staff development. A list of potential periodicals and resources is included as an attachment to this budget justification.

4. Consultants	
There are no consultant costs budgeted for FFY 2012.	0
Total	\$0

TOTAL OPERATING EXPENSES AND EQUIPMENT¹	\$736,807
TOTAL PERSONNEL	\$1,352,456
DIRECT COST TOTAL	\$2,089,263
INDIRECT CHARGES @ 16.3%¹	\$333,075
TOTAL BUDGET	\$2,422,338

1. Note Indirect rate 16.3% is applied to direct cost excluding equipment and contractual. Items marked with an asterisk under Subcontracts constitute true subawards and are removed from the Indirect Costs calculation. Items without this mark are vendor type sub agreements and are burdened with indirect costs per PHI's federally negotiated indirect cost rate and base agreement. The modified direct cost is \$2,043,405

October 1, 2011 to September 30, 2012

Community Development (Contract)

Minor Equipment

The costs below are included in the minor equipment budget. Estimates are based on historical costs.

Minor Equipment Item	Quantity	Price	Budget
Replacement Desktop Computers and Peripheral Equipment for PHI Staff	65	\$600	\$39,000
Laptop Computers	6	\$1,800	\$10,800
Replacement of Portable LCD Projectors	3	\$1,000	\$3,000
Printers Shared by PHI Staff	4	\$850	\$3,400
APC Backup Power Units for Desktop Computers	40	\$59	\$2,360
Ergonomic Keyboards	25	\$55	\$1,375
Non-Standard Mouse (e.g., ergo, rollerball, left-hand)	20	\$60	\$1,200
Cordless Headsets	20	\$80	\$1,600
Multi-Line Conference Phone	1	\$500	\$500
Encrypted Flash Drives	20	\$100	\$2,000
Paper Shredder	1	\$100	\$100
Graphics Adapter	1	\$3,900	\$3,900
Subtotal			\$69,235
Tax			\$6,058
Total			\$75,293

October 1, 2011 to September 30, 2012

Community Development (Contract)

Specialized Data Collection/Reporting Software

The costs below are included in the Specialized Data Collection/Reporting Software budget. Estimates are based on historical costs.

Software Names	Vendors	Cost
General Software and Support		
GIFTS, WebEx Internet Meetings, Jangomail, Miscellaneous Other Software	Microedge, WebEx, Silicomm Corp., Lypha, Verio, etc.	\$48,000
Adobe Acrobat Replacement Licenses for Windows 7 Upgrade	Folsom Technology, Granite Data Solutions	\$12,935
Adobe Captivate, MS Visual Studio, MS Visio Pro	Folsom Technology, Granite Data Solutions	\$6,000
Survey Monkey	Survey Monkey	\$600
ArcView GIS	ESRI	\$850
Total		\$68,385

October 1, 2011 to September 30, 2012

Community Development (Contract)

Subscription: Periodicals and Resources

The FFY 2012 budget for periodicals and resources based on historical costs includes the following item and sometimes include multiple copies for staff development. (40 @ \$200 = \$8,000)

Dr. Richters Fresh Produce Guide
Daily Newspapers (e.g., SF Chronicle, Los Angeles Times, New York Times)
Obesity and Weight Management
Group Email Subscription Service
Web Conferencing Services
Social Marketing Quarterly
Nutrition Action Newsletter
News Articles Retrieval
Physical Activity Booklet
Project Citizen Teachers Guide and Booklets
Public Policy and Planning
Mindless Eating
Social Innovation Review
Youth in Youth Step by Step Guide
Covenant w Black Americans
The State of Black America Report
The State of Black Women Report
The Measured of America Human Development Report
Stock Photos for printing
Complete Food & Nutrition Guide
Latino Translation Resources
Web Design Resource Materials
Computer Program Resource Materials
Post Harvest Quality and Food Safety

**Technical Assistance and Infrastructure / Leadership and Special Projects
FFY 2012**

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	386,971
2. Contracts/Grants/Agreements**	1,618,813
3. Non-capital Equipment/Supplies	10,395
4. Materials	0
5. Travel	10,675
6. Administrative	113,525
7. Building Space	50,000
8. Maintenance	0
9. Equipment & Other Capital Expenditures	0
10. Total Direct Costs	2,190,379
11. Indirect Costs 16.3%	250,665
12. TOTAL COSTS	2,441,044

** For any subcontract over \$50,000, a project summary and budget summary have been included as attachments to the unit budget justification.

Fiscal Year October 1, 2011 to September 30, 2012

Personnel, Fiscal and Development Services for the Network for a Healthy California

**Technical Assistance and Infrastructure /
Leadership and Special Projects (Contract)**

CONTRACT – Training/Special Projects PERSONNEL	FTE	Actual Monthly	Months	Total
Program Director I	50%	3,337	12	\$ 40,039
Development Specialist III	100%	6,563	12	\$ 78,750
Development Specialist II	100%	4,661	12	\$ 55,931
Development Specialist II	100%	5,323	12	\$ 63,877
Development Specialist I	100%	4,004	12	\$ 48,048
Sub Total				\$ 286,645
Benefits @ 35.00%				100,326
TOTAL PERSONNEL COSTS				\$ 386,971

OPERATING EXPENSES AND EQUIPMENT

TRAVEL	
1. Travel: In-State	10,675
2. Travel: National Conference/Out-of-State	0
TOTAL	\$10,675

1. TRAVEL: IN-STATE					
Staff Travel Rate	Annual	FTE	Monthly	Months	Total
Program Director I	5,110	50%	212.92	12	2,555
Development Specialist III	2,030	100%	169.17	12	2,030
Development Specialist II	2,030	100%	169.17	12	2,030
Development Specialist II	2,030	100%	169.17	12	2,030
Development Specialist I	2,030	100%	169.17	12	2,030
TOTAL TRAVEL					\$10,675

Travel estimates are based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The estimated cost per staff person at the heavy travel rate is \$8,890, medium travel rate per staff person is \$5,110 and the light travel rate is \$2,030.

2. TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		
Travel estimates for National Conference and Out-of-State travel are summarized here by staff member and included in the detailed travel justification on Section D Budget Summary, Travel, Public Health Institute.		
<u>Personnel</u>	<u>Conference</u>	<u>Total</u>
There are no national conference out-of-state travel costs for the 2011- 2012 funding year.		\$0
TOTAL TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		\$ 0

SUPPLIES -- General Expenses				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Director I	50%	96.25	12	1,155
Development Specialist III	100%	192.50	12	2,310
Development Specialist II	100%	192.50	12	2,310
Development Specialist II	100%	192.50	12	2,310
Development Specialist I	100%	192.50	12	2,310
TOTAL SUPPLIES				\$10,395

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses -- covers supplies; the standard approved cost per staff person approved for the California Department of Public Health (CDPH) for 2011-2012 is \$3,300, plus an office automation allowance of \$2,000 for computer workstation and peripherals. Staff budgeted for office automation are indicated by an asterisk. Estimated cost per person is based on 70 percent of the calculated standard costs.

CONTRACTUAL -- Subcontracts	
Technical Assistance	
1. * <i>Network</i> Project Sustainability Training (Center for Civic Partnerships)	120,000
2. * <i>Regional Network</i> Nutrition Education Initiatives Technical Assistance (Brown and Miller Communications)	200,000
3. * Local Health Department SNAP-Ed Leadership Project (California Conference of Local Health Officers)	75,000
4. CCLDHN Conference & Training (California Conference of Local Health Department Nutritionists)	134,010
5. * After School Nutrition Education Project--Gold Country Local Demonstration Project (Health Education Council)	39,961
6. Expand and Disseminate Nutrition Primer, including Webinar (California Center for Research on Women and Families)	55,000
7. SNAP-Ed Project Training (California Association of Nutrition and Activity Programs)	150,000
TOTAL	\$773,971

CONTRACTUAL – Subcontracts	
Special Projects	
8. Farm to Fork Nutrition Education Project (Occidental College, Center for Food and Justice; Community Alliance with Family Farmers; California Foundation for Agriculture in the Classroom)	180,000
9. Teatro Nutrition Education Project (University of California, Davis/TANA)	149,940
10. <i>Network</i> Mothers Taking Action (Ecology Center)	162,110
11. * Early Childhood SNAP-Ed Project (Contra Costa Childcare Council; First 5 Association of California) - <i>This project was approved in FFY 2011 Amendment #1 and prorated at \$131,250 for 9 months. \$175,000 reflects funding for 12 months.</i>	175,000
12. * Expanding Nutrition Education at Summer Meal Sites (California Center for Research on Women and Families) - <i>This project was approved in FFY 2011 Amendment #1 and prorated at \$48,316 for 9 months. \$100,000 reflects funding for 12 months.</i>	100,000
TOTAL	\$767,050
TOTAL CONTRACTUAL	\$ 1,541,021
<i>* Asterisked Subcontracts are subawards removed from the Indirect Costs Calculation.</i>	

TECHNICAL ASSISTANCE

1. <i>Network</i> Project Sustainability Training (Center for Civic Partnerships)	\$120,000
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The *Network* and the Center for Civic Partnerships (CCP) will conduct training programs to support the sustainability assessment tool and companion document (developed in FY11). There will be a total of three “live” webinars covering the five subject areas based on the on-line-version of the sustainability assessment and planning tool. Funded partners will have access to the tool and companion piece on-line. Each webinar will then be hosted so funded partners can listen to the recorded webinar anytime. SNAP-Ed intermediary organizations throughout California will strengthen their capacity to achieve the *Network’s* goal of increasing fruit and vegetable consumption, physical activity, and/or access to healthy food in families with children that are eligible for SNAP-Ed assistance. These trainings will focus on strategies that participants can use to sustain their SNAP-Ed -based community improvement efforts as well as how to leverage additional resources. An in-person overview/training on the tool at a *Network* Statewide Collaborative meeting will be conducted. In addition, an overview/training will be conducted for NHC staff so that they have an understanding of the tool and how it could be effectively applied by the funded partners with whom they

work. A workshop on building local collaborations among local health departments, other community groups and organizations to ensure healthier food environments will be offered at the annual meeting of the California Healthy Cities and Communities (CHCC) Program. An article will be published in the CHCC *Connections* newsletter (insert or devoted pages) on promising local practices at the neighborhood level. Briefs (e-versions) will be developed on the promising practices associated with community gardens and corner stores that ensure accessible and affordable healthy food choices. The funds will be used for staff salaries and fringe benefits; operating expenses; reproduction and printing; postage and delivery; publications and subscriptions; professional development; office rent and full service utilities; training facilities; materials; and project related travel costs.

2. <i>Regional Network</i> Nutrition Education Initiatives Technical Assistance (Brown and Miller Communications)	\$200,000
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The *Network* and Brown and Miller Communications will, in accordance with USDA Guidance, provide technical assistance to all 11 *Regional Networks*, Regional Media Coordinators, Regional Collaboratives, and Collaborative Coordinators to build on the collaborative strategic planning process and nutrition education initiative activities that occurred in previous contract years. The nutrition education initiatives provide focused education on region-specific nutrition issues, engaging *Network*-funded projects, and public and private entities in educating SNAP-Ed eligible residents.

The focused assistance will support the execution of regionally-coordinated nutrition education initiatives for SNAP-Ed eligible populations and communities. The technical assistance provider will work to link regional initiatives to *State Network* media activities and message points. In addition they will assist with identifying common themes and strategies across nutrition education initiatives and will create template materials to link to State efforts as well as to ensure consistent messaging and design.

The contractor will facilitate monthly Regional Collaborative Coordinator Conference Calls, and conduct a needs assessment to guide the technical assistance and training provided to both the Regional Collaborative and Regional Media Coordinators.

The *Regional Network* budgets for media and public relations will fund the actual execution of nutrition education campaigns targeting the SNAP-Ed eligible population within the region. In contrast, these funds will be used to secure expertise in the areas of media and public relations to provide focused technical assistance to service all of the *Regional Networks* to ensure that their educational campaigns are designed efficiently and effectively to result in greater message awareness, understanding and relevance to and among the SNAP-Ed audience.

Estimate includes technical assistance provision, trainings, facility costs, facilitator costs, materials and limited travel.

3. Local Health Department SNAP-ED Leadership Project (California Conference of Local Health Officers)	\$75,000
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The *Network* will work with the California Conference of Local Health Officers through a subcontract to continue to focus on local capacities for nutrition education and chronic disease prevention within the *Network's* local health department channel. This project will assist the *Network's* efforts to raise the capacity of local health departments as more are added to the *Network* as part of its initiative to expand local public health capacity (through FFY 2011 Amendment 2), as well as raise awareness about the importance of SNAP in promoting good health and decreasing health disparities through training of Local Health Officers and their representatives. All (61) local health departments will potentially be reached by this project.

Funding for FFY 2012 continues the staff and operational support. Local capacities of focus include sustainability, data, workforce, communications and organizational development. Webinars will be conducted, along with workshops, as indicated by the CHEAC/CCLHO leadership would support the work of LHDs. This project is in alignment with the general direction of the CCLHO Chronic Disease Committee strategic direction, and with the *Network*. Additional funding will be provided by the California Endowment. Cost estimate includes contractor staffing, operating expenses, meeting facilities, audiovisual equipment, materials, postage, supplies, and travel.

4. CCLHDN Conference & Training (California Conference of Local Health Department Nutritionists)	\$134,010
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*Funds from a project that will not continue as a training and technical assistance project in FFY 2012 have been redirected to this project.

As SNAP-Ed transitions into a grant program under new guidance, we need to build capacity of Local Health Department Nutritionists in local health departments for existing and new contractors to implement comprehensive, multi-level interventions based on public health approaches to move the target audience toward healthy eating and active living by utilizing Local Health Department Nutritionists. Through this project, CCLHDN members will use their ability to leverage support from community leaders and decision makers to identify new partners/collaborators and resources for building sustainable efforts to improve diet and physical activity practices among low income Californians. We will accomplish this through a digital learning collaborative, creating and strengthening partnerships with other statewide organizations, supporting new and existing County Nutrition Action Partnerships, providing expertise to regional networks on specific projects and efforts, developing a jurisdictional exchange program to provide peer mentorship county nutritionists, and planning/convening an annual meeting and leadership summit that will provide skill building as well as opportunities to build relationships with other *Network* Leadership Projects. Funding will support staffing, information technology, travel within the state, necessary materials, and annual meeting/leadership summit expenses.

5. After School Nutrition Education Project --Gold Country Local Demonstration Project (Health Education Council)	39,961
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\$39,961 is being requested for a subcontractor (Health Education Council) to continue to implement and evaluate a local demonstration project in the Gold Country Region that will focus on implementing a youth-led nutrition education project in the high school afterschool setting. The goal of this demonstration project will be to apply youth-led and peer development approaches to engage and activate local youth in working towards becoming leaders in creating strong and innovative nutrition education projects for their peers, families and the community. *Network* tools and resources will be utilized, as appropriate, to support this demonstration project. This project will be documented and reviewed carefully, as we determine the ability to replicate this initiative in our other Regions.

This budget was cut in half from the previous contract's budget to focus on successfully completing implementation and evaluation of demonstration at Luther Burbank High School. Franklin High School in Stockton will be provided minimal follow up technical assistance to support capacity building in their nutrition education efforts.

6. Expand and Disseminate Nutrition Primer, including Webinar (California Center for Research on Women and Families)	55,000
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A subcontractor, California Center for Research on Women and Families (CCRWF), a program of the Public Health Institute, will complete, expand and disseminate *Understanding Nutrition: A Primer on Programs and Policies in California*, that was originally developed in FFY 2004 to reflect program and policy changes that have occurred over the past 5 7 years. The primer will be used to educate intermediaries and SNAP-Ed eligible populations with the most up-to-date information about nutrition education. More specifically, this document will be used to train and educate *Network Champions* who are working directly with the SNAP-Ed population. This work was commenced in FFY 2011, but not budgeted for completion. Estimate includes contractor staffing, facilities, materials, postage, printing, registration, room charges, supplies, and travel.

7. SNAP-Ed Project Training (California Association of Nutrition and Activity Programs)	150,000
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The California Association of Nutrition & Activity Programs (CAN-Act) will help existing contractors and partners build capacity to implement comprehensive, multi-level interventions and to utilize public health approaches to change the diet and physical activity practices of low income Californians. In addition to continuing to co-staff the *Network* Statewide Collaborative's Operations Subcommittee in addition to convening other project-specific workgroups, create templates and tools to assist in delivery and

communication related to local projects' nutrition education programs, and provide training in formats most convenient to contractors such as webinar, other web-based training (such as DigitalChalk or Knoodle), or in person. Committees and workgroups will be facilitated, and tools and templates will be developed and tested by CAN-Act staff with collaboration and feedback from State staff. The funds will be used for salaries, benefits, and basic operation expenses such as rent, telecommunications, and office supplies (calculated as a flat hourly rate and/or temporary services rates), technology expenses (e.g. webinar and/or web-based training expenses), and project required travel.

SPECIAL PROJECTS

8. Farm to Fork Nutrition Education Project (Occidental College, Center for Food and Justice; Community Alliance with Family Farmers; California Foundation for Agriculture in the Classroom)	\$180,000
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*Funds from a project that will not continue as a technical assistance project in FFY 2012 have been redirected to this project.

The goal of the Farm to Fork Nutrition Education Project is to ensure that Farm-to-School and other programs that link agriculture and food are linked with SNAP-Ed in eligible sites in California to maximize efforts by providing hands-on nutrition education that connects students and communities with where their food comes from. This project will build upon previous efforts to promote nutrition education through Farm-to-School efforts in California as part of interagency collaboration called the California Farm to School Taskforce. The Taskforce brings together key stakeholders including the California Department of Education, the California Department of Food and Agriculture, UC Davis, USDA WRO Know Your Farmer Know Your Food Staff, National Farm to School Network WRO staff, local school nutrition and health promotion programs, and representatives from the agricultural community to improve program communication, share best practices, and ensure coordination and collaboration to promote nutrition education through Farm-to-School efforts in California. In FFY 2012, the Taskforce will focus on the implementation of the strategic plan developed under *Network* funding in FFY 2011.

In FFY 2012, the *Network* will be broadening the scope of this project to integrate SNAP-Ed throughout the food system to increase hands-on nutrition education opportunities for eligible individuals in schools as well as other sites. In addition, the *Network* is utilizing support and existing infrastructure of state agencies as well as working with new ones such as the National Farm to School Network and USDA's Know Your Farmer Know Your Food to make the most of the growing interest and momentum in Farm-to-School and other connections to agriculture. This year, the *Network* will increase the amount of funding by \$60,000 for this project. The *Network* will work with three separate subcontractors that have strong farm-to-fork connections: Urban Environmental Policy Institute (UEPI) at Occidental College, home of the

California Farm-to-School Program and Farm-to-School Network; Community Alliance with Family Farmers (CAFF); and California Foundation for Agriculture in the Classroom (CFAITC). These organizations have the infrastructure and connections to effectively communicate with and support SNAP-Ed funded projects to build successful farm-to-fork nutrition education programs. In addition to building on previous years' work and providing technical assistance to school districts, farmers, SNAP-Ed projects, and others wanting to engage in Farm to School programs, these contractors will continue to strengthen Harvest of the Month nutrition education components by incorporating more connections to food and agriculture, and implement a strategic plan for the California Farm to School Taskforce to sustain the Taskforce's momentum and efforts. Estimate includes contractor staffing, development of collaborative tools, facilitators, facilities, materials, postage, printing, registration, room charges, supplies, travel, and workshop costs.

9. Teatro Nutrition Education Project (University of California, Davis/TANA)	149,940
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Teatro - Bringing a unique community education style to the Central Valley, Yolo County, Salinas, Oxnard, and Indio to promote social change.

For this multi-year project, the traveling theatre (Teatro) is dedicated to the use of art as a tool for social change and aim to inspire community involvement. By exposing audiences to current and historical issues within the Latino community, Teatro will deliver performances that will emphasize the importance of eating fruits and vegetable and staying active along with obesity prevention and anti hunger. The contractor TANA (Taller Arte de Nuevo Amanecer) perform 4 to 5 times during FFY 2012 (the Project's third year), reaching an estimated 700+ SNAP-Ed eligible individuals with performances. The performances also will feature *Network* banners, airing of television advertisements when possible, and other appropriate *Network* materials to reinforce the fruit, vegetable, physical activity, and food security messages. At the same time debunking the myths about the food stamp program and encourage the audience to participate in keeping their families healthy for generations to come. The *Network for a Healthy California* can utilize Teatro to leverage the existing *Latino Campaign* resources to provide additional interventions during intermission before and after the show. Additionally, the stage can be used to promote the Latino-targeted marketing campaign in the form of commercials and signage for social branding purposes. The Teatro will be a great venue to encourage *Network* partners to experience the performance and offer an array of services to the Latino community. The Latino Leadership Project cost breakout is estimated as follows: \$50,000 in Personnel Salaries, \$15,000 in Fringe Benefits, \$25,000 in Operating Expenses, \$10,000 in Equipment (theatrical props), \$15,000 in Travel, \$10,000 in Subcontracts, and \$25,000 in Other Costs.

10. Network Mothers Taking Action: <i>Engaging</i> SNAP-Ed Eligible Moms for Mutual Learning and Support (Ecology Center)	\$162,110
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*Funds from a project that will not continue as a technical assistance project in FFY 2012 have been redirected to this project.

The project will allow for continued piloting of the Mothers Taking Action (MTA) leadership project (formerly known as the Peer-to-Peer Education) a community engagement and leadership development obesity prevention approach tailored to local health departments which have undertaken the *Network's* Communities of Excellence (CX3). Begun in FFY2011, MTA is being pilot-tested with two local departments of health - Ventura County Public Health Department (VCPH) and San Joaquin County Public Health Services (SJCPHS). Leadership training was developed and delivered by California Food and Justice Coalition (CFJC) and will continue to be funded and managed under the leadership project. Field Research Corporation is leading the evaluation of the pilot approach and outcomes. Implementation in FFY2012 will focus on incorporating the lessons from FFY2011. Field, SJCPHS and VCPH will be funded and managed under University of California, Berkeley (see Part III, 4).

In FFY2012, the MTA project partners will expand the pilot intervention in the San Joaquin and Ventura County sites by recruiting and training an additional 16 to 20 peer leaders to facilitate 120 dialogue sessions to reach an additional 1,200 SNAP-Ed eligible moms. MTA leaders recruited in FFY 2011 (8 to 10) will receive additional training to deepen the connection between the project and CX3 as well as enhanced skills for mentoring the new cohort of peer leaders. MTA project partners will also continue the pilot evaluation to assess the effectiveness and outcomes of MTA as well as participate in the meta-evaluation of peer-led strategies to improve cross-learning and collaboration across *Network*-funded peer-led initiatives. Based on year one lessons, MTA training, implementation and evaluation tools will be revised to prepare for potential replication especially by other local health departments interested in a tested community engagement strategy that builds upon their CX3 work.

11. Early Childhood SNAP-Ed Project (Contra Costa Childcare Council; First 5 Association of California)	\$175,000
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*This project was prorated in FFY 2011 at \$131,250 for 9 months. \$175,000 reflects funding for 12 months.

The Early Childhood SNAP-Ed Project will work to (see also additional details in the Narrative Summary component of the State Level Project Summary Form #12):

1. In partnership with the First 5 Association of California, enhance continuing ReThink Your Drink (RYD) nutrition education efforts through continued partnership with key statewide professional organizations. This project will include end-user resources for use with young children, their parents, and

- other adult caregivers/educators; in particular, this project will focus on creating young child- (ages 0 to 5) specific nutrition education materials for pediatricians, pediatric dentists, and child care providers serving low income children (for use in both clinical and community settings).
2. In partnership with the First 5 Association of California, collect and disseminate policies and tools that have been used by county First 5 Commissions and other local government agencies and foundation partners to support healthy eating, consumption of healthy beverages, and physical activity for children 0-5 and their families. The project will focus on assessing the efficacy and usability of these tools, and identifying successful efforts for dissemination through broader, non-nutrition-focused, efforts to support healthy families and communities. This will include sharing of relevant policies on a statewide website and hosting of webinars to share information.
 3. In partnership with the First 5 Association of California, conduct an assessment of current parent leadership curricula and training programs to determine opportunities for integrating nutrition education messages and curricula into those existing efforts, with SNAP-Ed eligible families. Currently, California is supporting a number of “best-practice” parent education efforts targeting low-income families. Many of these curricula, however, have not explicitly included units on healthy eating and/or healthy living.
 4. In partnership with the Contra Costa Child Care Council, coordinate with Child and Adult Care Food Program centers and sponsoring organizations (targeting those partnered with California Resource and Referral (R & R) organizations and located in the 11 *Network* Regions), to train on and implement the *Network’s* recently published Best Practices for Child Care Nutrition and Physical Activity Environments and the coordinated Creating Healthy Opportunities in Child Care Environments (CHOICE) toolkit for developing practices to support healthful eating and physical activity in child care settings. Provide coaching and technical assistance to previously trained programs and providers to support implementation of healthy child care practices.
 5. In partnership with the Contra Costa Child Care Council, develop nutrition and physical activity promotion key messages consistent with the Best Practices for Child Care Nutrition and Physical Activity Environments (see above item 4) and consistent with USDA messaging for parents and other adult caregivers of young children (MyPyramid for Preschoolers, Messages for Preschool Moms, etc.), in post card, bookmark, menu slicks (for centers), and/or potentially text message format for eligible child care providers to share with low-income parents. This will extend the impact and knowledge of the best practice to families and children.

12. Expanding Nutrition Education at Summer Meal Sites (California Center for Research on Women and Families)	\$100,000
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*This project was prorated in FFY 2011 at \$48,316 for 9 months. \$100,000 reflects funding for 12 months.

Launched in mid-FY 2009, the Summer Meal Program Coalition is a continuing *Network* project that conducts nutrition education activities and outreach to sponsors and sites of summer meal programs to reach SNAP-Ed eligible children enrolled in summer meal programs, thus using existing nutrition education resources to increase fruit and vegetable consumption, physical activity, and access to healthy food at summer meal programs throughout California. Prior to the Coalition's work, there had never been a systematic approach to reaching SNAP-Ed children at summer meal sites and work with the Coalition has offered an entirely new, statewide platform for reaching SNAP-Ed eligible children and families.

In FY 2012, the Coalition will partner with the *Network's* Champions for Change to set up a model to expand statewide the integration of *Network* nutrition education materials and resources into summer meal sites. In addition to developing a Nutrition Ed/Summer Meal Program Tool Kit, the project (developed in partnership with California Women Lead, another *Network* grantee) will reach out and train Champions for Change in three target communities.

As in 2011, CCRWF will also produce an electronic newsletter on nutrition education that will be sent to summer meal sponsors and sites from January 2012 through September 2012, featuring *Network* materials, resources, and success stories.

OTHER – General Expenses	
1. General Expenses State Standard Costs	11,025
2. Facilities Operations State Standard Costs	50,000
3. Special Expenses ¹	102,500
4. Consultants	77,792
TOTAL	\$241,317

1. General Expenses State Standard Costs				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Director I	50%	102.08	12.0	1,225
Development Specialist III	100%	204.17	12	2,450
Development Specialist II	100%	204.17	12	2,450
Development Specialist II	100%	204.17	12	2,450
Development Specialist I	100%	204.17	12	2,450

Total				\$11,025
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This budget subcategory includes routine printing, communications, and staff training line items based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses in the calculated standard costs -- covers supplies and is listed separately in this Budget Justification under supplies.

The line item -- printing -- includes routine duplication and printing expenses and the estimated cost per staff person is \$1,190. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The estimated cost per staff person is \$1,050. The estimated cost for training per staff person is \$210. The annual estimated cost per staff person is \$2,450 (Monthly cost is \$204.17).

2. Facilities Operations State Standard Costs	Rate	Months	Total
Program Director I	833.33	12.0	10,000
Development Specialist III	833.33	12.0	10,000
Development Specialist II	833.33	12.0	10,000
Development Specialist II	833.33	12.0	10,000
Development Specialist I	833.33	12.0	10,000
Total			\$50,000

The annual rate for facilities operations per staff person is \$10,000 based on the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). This line item is calculated per individual at the monthly rate of \$833.33.

3. Other – Special Expenses¹ (Conferences, Publications and Production)	
A. Conferences and Meetings	102,500
Total	\$102,500

A. Conferences and meetings	
1) SNAP-Ed <i>Network</i> Statewide Collaborative Meetings	30,000
2) Local Food and Nutrition Education Project Committee	19,500
3) Leadership Project Orientation and Collaboration Meetings	5,000
4) Youth Projects Statewide Meeting	48,000
Total	\$102,500

This budget subcategory is for the conferences and meetings summarized below. The *Network* annual plan outlines an extensive partnership and resource development strategy, which will require many meetings. These meetings are the mechanisms for implementing the *Network* SNAP-Ed Campaign.

1. SNAP-Ed <i>Network</i> Statewide Collaborative Meetings	\$30,000
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Network staff will conduct three *Network* State-wide Collaborative (NSC) meetings and quarterly NSC Executive Committee meetings to maximize planning, coordination and oversight of *Network* activities, including *Regional Networks* and Collaboratives, and to provide support for effective SNAP-Ed interventions, program administration, partnership and organizational development. This estimate includes room charges, audiovisual equipment rental, supplies, and limited transportation expenses for partners. Estimate is based on previous expenses for NSC meetings with similar number of attendees and facility requirements. Activities will include completion of NSC new member orientation, utilizing the NSC handbook.

2. Local Food and Nutrition Education Committee	\$19,500
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Convene three annual meetings to bring together Local Food and Nutrition Education contractors, partners, and other *Network*-funded contractors to provide training, improve program communication, share best practices, and ensure coordination and collaboration. Estimate includes room charges, audio/visual equipment rental, supplies, and some transportation expenses for speakers. Estimate of fees and meeting expenses is based on previous plan.

3. Leadership Project Orientation and Collaboration Meetings	\$5,000
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Convene two annual meetings to bring together *Network* Leadership Project contractors to provide training, improve program communication, share best practices, and facilitate coordination and collaboration between projects and with the *Network* and other funded projects. Estimate includes room charges, audio/visual equipment rental, supplies, and some transportation expenses for speakers. Estimate of fees and meeting expenses is based similar meetings in the plan.

4. Youth Projects State-wide Meeting	\$48,000
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Convene regional youth exchanges/meetings to maximize sharing, coordination and collaboration among the local *Network* LIA projects with middle/high school youth engagement teams and their adult allies. This meeting will allow middle/high school youth, their adult allies and regional partners to learn more about emerging youth-led nutrition education approaches from their peers, examine regional and state-wide

applications of this work, and share lessons learned, receive training and share best practices with one another. This will also allow for youth and adult allies to travel to select youth oriented conferences, that are *Network* allowed, in order to promote and share our work. Estimate includes travel to and from meeting for youth teams/adult allies, meeting space charges, accommodations, transportation, audio/visual rental supplies, and potential transportation and costs associated with speakers/trainers. Potential partners for this work may include the California Center for Civic Participation, Wangari Maathai Center and Nourish, California.

4. Consultants	
A. Regional Nutrition Education Consultants	77,792
Total	\$77,792

A. Regional Nutrition Education Consultants	\$77,792
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These consultants will serve as the Network’s Nutrition Education Consultants (NECs), providing support to the Central Valley, Central Coast, Bay Area, North Coast, Gold Country and the Sierra Cascade regions. In this capacity, the NECs provide leadership and technical assistance in the development, implementation and evaluation of effective and sustainable school-based nutrition education promotion strategies, resources and programs to local contractors and partners targeting low-resource schools, childcare agencies and other eligible youth-serving organizations. They will facilitate coordination and collaboration, both at the regional and county levels, among school districts, county offices of educations, and other youth-serving community agencies with local health departments and other organizations to advance child health promotion practices and policies. They will provide technical review and guidance on educational theory, practices, strategies and pedagogy to *Network* staff working with programs targeting children and youth that will advance the utilization of effective nutrition education strategies and will promote sustainable school-based policies, practices and programs. In addition, NECs will provide leadership in the development of standards and their application in the review, evaluation, and implementation of curricula, instructional materials, tools for assessment and evaluation, policies and other resources for use in schools to facilitate healthy school nutrition environments and support appropriate policy changes.

The NECs’ expertise in the areas of learning theory, educational pedagogy, instructional resources, and school-based evaluation is made available to Regional Network staff in support of their commitment to increasing their efficiency and effectiveness in working with contractors and partners that work with youth-serving agencies.

TOTAL OPERATING EXPENSES AND EQUIPMENT¹	\$1,803,408
TOTAL PERSONNEL	386,971
DIRECT COST TOTAL	\$2,190,379
INDIRECT CHARGES @ 16.3%¹	\$250,665
TOTAL BUDGET	\$2,441,044

1. Note Indirect rate 16.3% is applied to direct cost excluding equipment and contractual. Items marked with an asterisk under Subcontracts constitute true subawards and are removed from the Indirect Costs calculation. Items without this mark are vendor type sub agreements and are burdened with indirect costs per PHI's federally negotiated indirect cost rate and base agreement. The modified direct cost is \$1,537,819

Materials
FFY 2012

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	333,498
2. Contracts/Grants/Agreements**	1,172,520
3. Non-capital Equipment/Supplies	10,640
4. Materials	1,160,000
5. Travel	11,120
6. Administrative	9,800
7. Building Space	40,000
8. Maintenance	0
9. Equipment & Other Capital Expenditures	0
10. Total Direct Costs	2,737,578
11. Indirect Costs 16.3%	431,144
12. TOTAL COSTS	3,168,722

Fiscal Year October 1, 2011 to September 30, 2012

Personnel, Fiscal and Development Services for the Network for a Healthy California

Materials (Contract)

CONTRACT – Materials PERSONNEL	FTE	Actual Monthly	Months	Total
Marketing Manager II	100%	6,174	12	\$ 74,092
Marketing Specialist IV	100%	5,089	12	\$ 61,062
Marketing Specialist III	100%	4,850	12	\$ 58,198
Information Specialist II	100%	4,474	12	\$ 53,683
Total				\$ 247,035
Benefits @ 35.00%				86,463
TOTAL PERSONNEL COSTS				\$ 333,498

OPERATING EXPENSES AND EQUIPMENT

TRAVEL	
1. Travel: In-State	8,120
2. Travel: National Conference/Out-of-State	3,000
TOTAL	\$11,120

1. TRAVEL: IN-STATE					
Staff Travel Rate	Annual	FTE	Monthly	Months	Total
Marketing Manager II	2,030	100%	169.17	12	2,030
Marketing Specialist IV	2,030	100%	169.17	12	2,030
Marketing Specialist III	2,030	100%	169.17	12	2,030
Information Specialist II	2,030	100%	169.17	12	2,030
TOTAL TRAVEL					\$8,120

Travel estimates are based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The estimated cost per staff person at the heavy travel rate is \$8,890, medium travel rate per staff person is \$5,110 and the light travel rate is \$2,030.

2. TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		
Travel estimates for National Conference and Out-of-State travel are summarized here by staff member and included in the detailed travel justification on Section D Budget Summary, Travel, Public Health Institute.		
<u>Personnel</u>	<u>Conference</u>	<u>Total</u>
Marketing Manager II	Center for Health Literacy	3,000
TOTAL TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		\$3,000

SUPPLIES -- General Expenses				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Marketing Manager II	100%	192.50	12	2,310
Marketing Specialist IV	100%	192.50	12	2,310
Marketing Specialist III *	100%	309.17	12	3,710
Information Specialist II	100%	192.50	12	2,310
TOTAL SUPPLIES				\$10,640

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses -- covers supplies; the standard approved cost per staff person approved for the California Department of Public Health (CDPH) for 2011-2012 is \$3,300, plus an office automation allowance of \$2,000 for computer workstation and peripherals. Staff budgeted for office automation are indicated by an asterisk. Estimated cost per person is based on 70 percent of the calculated standard costs.

CONTRACTUAL -- Subcontracts	
1. Campaign Photography	65,000
2. Translations	27,520
TOTAL CONTRACTUAL	\$92,520
<i>* Asterisked Subcontracts are subawards removed from the Indirect Costs Calculation.</i>	

1. Campaign Photography	\$65,000
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A subcontractor will provide new photography to be inline with the *Network's* Champions for Change brand. The *Network* will have full usage rights for use in recipe cards, cookbooks, brochures, retail Point-of-Sale merchandising, educational curricula, toolkits, manuals, Web sites, and other printed materials as needed. The photos will also be used to update the *Network* photo library as needed. In addition, the photos will be made available to all *Network*-funded projects for use in locally produced material through the Communications Resource Library. Costs include photography fees and supplies, travel and per diem, and full usage rights for final selected photos.

2. Translations	\$27,520
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Subcontractor will translate and provide cultural adaptations for a variety of adult-targeted campaign and program materials. Languages will include Spanish and up to two Asian languages (Chinese and Hmong). The rate for translation and foreign language typesetting services are based on a per word rate of 25 to 40 cents. This estimate is based upon the actual average expenses for translation services provided for the *Network* campaigns and programs over the last two years.

OTHER -- General Expenses	
1. General Expenses State Standard Costs	9,800
2. Facilities Operations State Standard Costs	40,000
3. Special Expenses	1,160,000
4. Consultants	1,080,000
TOTAL OTHER – GENERAL EXPENSES	\$2,289,800

1. General Expenses State Standard Costs				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Marketing Manager II	100%	204.17	12	2,450
Marketing Specialist IV	100%	204.17	12	2,450
Marketing Specialist III	100%	204.17	12	2,450
Information Specialist II	100%	204.17	12	2,450
Total				\$ 9,800

This budget subcategory includes routine printing, communications, and staff training line items based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses in the calculated standard costs -- covers supplies and is listed separately in this Budget Justification under supplies.

The line item -- printing -- includes routine duplication and printing expenses and the estimated cost per staff person is \$1,190. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The estimated cost per staff person is \$1,050. The estimated cost for training per staff person is \$210. The annual estimated cost per staff person is \$2,450 (Monthly cost is \$204.17).

2. Facilities Operations State Standard Costs			
<u>Personnel</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Marketing Manager II	833.33	12.0	10,000
Marketing Specialist IV	833.33	12.0	10,000
Marketing Specialist III	833.33	12.0	10,000
Information Specialist II	833.33	12.0	10,000
Total			\$40,000

The annual rate for facilities operations per staff person is \$10,000 based on the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). This line item is calculated per individual at the monthly rate of \$833.33.

3. Other-Special Expenses (Conferences, Publications and Production)	
A. Printing: Educational Curricula /Toolkits/Manuals	250,000
B. Printing: Brochures	275,000
C. Printing: Other Print Materials	485,000
D. Printing: Hardware & Retail POS Material	50,000
E. Nutrition Education Materials required for delivery of critical program services	100,000
Total	\$1,160,000

A. Printing: Educational Curricula /Toolkits/Manuals	\$250,000
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Printing, production and fulfillment services of materials for distribution through the *Network's* online ordering system to all *Network*-funded projects, sister agencies, and other organizations serving the low-income population at the state and local level as needed for *Toolbox for Community Educators*, *Community Events Manual*, *African American Health Ministry Manual*, *Worksite Fit Business Kit Tools*, *School Idea & Resource Kits 4th & 5th Grades*, *School Idea & Resource Kit Student Workbooks 4th & 5th Grades*, *Community Youth Organization Kits*, *Power Up for Learning: PA Supplement*, *A Day in the Life Video & Discussion Guide*, *Beauty Salon Campaign Materials*, and *Power Play! PhotoVoice Guide*. Materials will be printed as needed and quantities will be based on usage throughout the year.

B. Printing: Brochures	\$275,000
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Printing, production and fulfillment services of materials for distribution through the *Network's* online ordering system to all *Network*-funded projects, sister agencies, and other organizations serving the low-income population at the state and local level as needed for *Fruit/Vegetable Empowerment Brochure*, *Physical Activity Empowerment Brochure*, *Champion Mom Brochure – The Power is In Your Hands*, *Help Your Kids Power*

Up Parent Brochure, Governor's Council Brochure, Youth Program Promotion Brochure, African American-Targeted Brochure, Try Something New Activity Booklet, Kids' Nutrition Education Activity Booklet, Power Up Your Summer Sticker Booklet, Advocating for the Health of Our Communities Brochure, How Many Cups Do I Need? Slide Guide, Fit Business Kit Sell-In Brochure, and Youth Empowerment Lessons Learned, as needed. Materials will be printed as needed and quantities will be based on usage throughout the year.

C. Printing: Other Print Materials	\$485,000
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Printing, production and fulfillment services of materials for distribution through the *Network's* online ordering system to all *Network*-funded projects, sister agencies, and other organizations serving the low-income population at the state and local level as needed for Campaign Fact Sheets/Flyers, Campaign Case Studies, Campaign/Program Issue Briefs, Campaign/Program Research Reports, Research Case Studies, Topline Reports (CDPS, CalTEENS, CalCHEEPS), Local Food and Nutrition Education Projects – Promising Approaches And Achievements Report, Report on the Latino Body and Soul Impact Evaluation and Formative Research, Latino Mural Poster, *Network* Portfolio, *Network* Fact Sheet/Accomplishments, Campaign and Program Flyers and Promotional material, *Network* and Youth focused Notecards, Local Food and Nutrition Education Projects – *Promising Approaches and Achievements* Booklet, Adult Cupped Hands Poster, Recipe Cards, Latino Cookbook, PP! Cookbook, African American Cookbook, Chinese Cookbook, *Everyday Healthy Meals* Cookbook, Children's Cups of Fruits/Vegetables Poster, Worksite Promotions Posters, *Harvest of the Month* Posters, Champion Mom Ad Posters, Retail Merchandising Materials, Retail Kids Club Materials, *Instant Recess* Activity DVD, *Shape of Yoga* and *Total Body in 10* Booklets and Booklet/DVD Combo, Produce Quick Tips Partner Versions, Produce Quick Tips Consumer Versions, Produce Quick Tips/Recipe Card Combo, *Rethink Your Drink* materials, *Network* 2012 Conference materials, and *Network* Folders, as needed. Materials will be printed as needed and quantities will be based on usage throughout the year.

D. Printing: Hardware & Retail POS Material	\$50,000
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Content development, design, printing, production and fulfillment services of materials for distribution through the *Network's* online ordering system to all *Network*-funded projects, sister agencies, and other organizations serving the low-income population at the state and local level for Retail magnets, Retail Window Clings, Retail Wobblers, tents, tablecloths, prize wheels, banners, Food Demo Tables and related materials, and other Retail merchandising material as identified by Retail specialists and based on qualified retail store needs.

E. Nutrition Education Materials required for delivery of critical program services	\$100,000
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Printing, production and fulfillment services of nutrition education materials such as paper goodie bags, Fruit, Vegetable and Physical Activity Message Stickers, and Shopping notepads for distribution through the *Network's* online ordering system to all *Network*-funded projects, sister agencies, and other organizations serving the low-income population at the state and local level in accordance with the California Department of Public Health guidelines.

4. Consultants	
A. Warehouse Fulfillment	650,000
B. Materials Graphic Design & Production	430,000
Total	\$1,080,000

A. Warehouse Fulfillment	\$650,000
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Warehouse and fulfillment services will be provided for the *Network*. Orders will be placed online through vendor and *Network* Web site. Vendor will store and ship materials, assemble Goodie Bags and campaign tool kits, and maintain two online Web sites – one for ordering/shipping materials at no cost to *Network* contractors and one public (Cost Recovery) site for ordering/shipping at cost, plus shipping and handling.

The budget calculation for warehouse fulfillment was derived by taking the real, total cost for both the main online ordering site and the cost recovery site from FFY10 and FFY11 and coming up with an average monthly cost. That monthly cost was approximately \$53,000 ($\$53,000 \times 12 = \$636,000$).

B. Materials Graphic Design & Production	\$430,000
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A consultant will provide graphic design associated with general *Network* and Campaigns and Program materials including development, layout, and redesign. Anticipated needs include updating *Power Play's School Idea and Resource Kits* and *Community Youth Organization kits*, *Power Up for Learning* supplement, *Health Ministry Manual*, *Latino Body and Soul*, 2010 *Network* Conference materials, *Network* Portfolio, *Network* Fact Sheet/Accomplishments, Recipe Cards, *Produce Quick Tips*, Retail posters, *California Fit Business Kit* tools, Spanish Latino Cookbook, *Latino Body & Soul* materials, Youth programs brochure, Youth Empowerment/Champion notecards, *Power Up in 10/Shape of Yoga* DVD booklet, *Farm Worker Fit Business Kit* Tools, Slide Guide, *Everyday Healthy Meals* cookbook, Fruit/Vegetable brochure, Physical Activity brochure, *How Much Do I Need?* Slide Guide, Community Events Manual, PA Fit Deck-Spanish version, Children's Serving Size poster, Adult Serving Size poster, Worksite posters, Beauty Salon channel materials, Food Demo Table branded materials, and ReThink Your Drink materials. The

update and redesign of many of these items is necessary due to feedback received from the consumer re-testing conducted in 2011 throughout the state of California.

TOTAL OPERATING EXPENSES AND EQUIPMENT¹	\$2,404,080
TOTAL PERSONNEL	333,498
DIRECT COST TOTAL	\$2,737,578
INDIRECT CHARGES @ 16.3%¹	431,144
TOTAL BUDGET	\$3,168,722

1. Note Indirect rate 16.3% is applied to direct cost excluding equipment and contractual. Items marked with an asterisk under Subcontracts constitute true subawards and are removed from the Indirect Costs calculation. Items without this mark are vendor type sub agreements and are burdened with indirect costs per PHI's federally negotiated indirect cost rate and base agreement. The modified direct cost is \$2,645,058

Section C: Staffing

FFY 2012 Network Local Projects Staff Form

Section C: Staffing							
Contract Number	Project Name: Local Programs <i>The Network for a Healthy California</i> US Department of Agriculture (USDA) Federal Share in Federal Fiscal Year 2012 (October 1, 2011 through September 30, 2012)						
	1. Local Organization	2. FTEs** Charged to SNAP-Ed Includes all Subcontractors **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries and Benefits		5. Number of FS Staff
			Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars	Total Federal Dollars	
11-10218	ABC Unified School District	4.395	30.00%	409.49%	\$ 324,241	\$ 324,241	240
10-10085	Alameda County Health Care Services Agency (Alameda Co. Public Health Dept.)	37.270	1173.00%	2554.00%	\$ 3,139,543	\$ 3,139,543	46
10-10610	Alameda County Office of Education (Coalition)	38.000	440.00%	3360.00%	\$ 2,684,777	\$ 2,684,777	200
11-10244	Alameda County, University of California, The Regents of the Cooperative Extension of (Child and Youth Program)	9.400	28.50%	655.00%	\$ 763,574	\$ 763,574	11
09-11238	Alameda County, University of California, The Regents of the Cooperative Extension of (Family and Consumer Services)	1.200	15.00%	105.00%	\$ 69,229	\$ 69,229	2

FFY 2012 Network Local Projects Staff Form

Contract Number	1. Local Organization	2. FTEs** Charged to SNAP-Ed Includes all Subcontractors **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries and Benefits		5. Number of FS Staff
			Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars	Total Federal Dollars	
09-11458	Alameda Point Collaborative - LFNE	2.525	0.00%	252.50%	\$ 84,951	\$ -	13
10-10074	Alhambra Unified School District	11.533	6.20%	5.33%	\$ 448,220	\$ 448,220	142
09-11210	Alisal Union School District	21.000	3.00%	18.00%	\$ 1,430,391	\$ 1,430,391	78
09-11211	Berkeley Unified School District	29.287	3.00%	26.29%	\$ 1,717,457	\$ 1,717,457	71
10-10042	California Association of Food Banks (Nutrition Education)	18.105	429.19%	1381.314%	\$ 947,789	\$ 947,789	170
11-10237	California Health Collaborative (Northcoast Region)	5.519	0.00%	651.94%	\$ 281,022	\$ 281,022	9
11-10240	California Health Collaborative (Sierra Cascade Region)	6.550	150.00%	305963.00%	\$ 360,736	\$ 360,736	12
10-95453	California Project LEAN	5.250	388.00%	207.00%	\$ 294,105	\$ 294,105	10
09-11217	California Rural Indian Health Board, Inc.	1.100	40.00%	70.00%	\$ 82,282	\$ 82,282	3
10-10044	California State University, Chico Research Foundation (SCNAC)	37.411	794.90%	2946.23%	\$ 1,726,612	\$ 1,726,612	100
11-10242	Calistoga Joint Unified School District	2.000	1.00%	1.00%	\$ 57,182	\$ 57,182	2
10-10037	Central Valley Health Network	17.2165	64.00%	1657.65%	\$ 877,928	\$ 877,928	109

FFY 2012 Network Local Projects Staff Form

Contract Number	1. Local Organization	2. FTEs** Charged to SNAP-Ed Includes all Subcontractors **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries and Benefits		5. Number of FS Staff
			Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars	Total Federal Dollars	
11-10226	Central Valley Health Network (Central Valley Region)	19.740	0.00%	1974.00%	\$ 695,482	\$ 695,482	30
09-11431	Child Development Resources of Ventura County, Inc. - LFNE	0.870	3.00%	84.00%	\$ 85,000	\$ -	6
09-11432	Collective Roots - LFNE	0.985	8.50%	90.00%	\$ 84,851	\$ -	5
10-10077	Berkeley, City of Health and Human Services	1.500	0.24%	1.26%	\$ 156,023	\$ 156,023	6
11-10216	Duarte, City of, Parks and Recreation Department	1.069	15.18%	91.73%	\$ 42,722	\$ 42,722	4
08-85135	Long Beach, City of, Department of Public Health	6.600	320.00%	340.00%	\$ 533,899	\$ 533,899	9
09-11219	Montclair, City of	1.000	0.00%	100.0%	\$ 49,738	\$ 49,738	2
10-10106	Pasadena, City of, Public Health Department	1.000	50.00%	50.00%	\$ 89,009	\$ 89,009	2
09-11220	Compton USD	9.330	90.00%	843.04%	\$ 662,802	\$ 662,802	624
11-10224	Contra Costa County Health Services Department	645.000	170.20%	474.80%	\$ 516,642	\$ 516,642	17
09-11223	Del Norte Unified School District	13.300	0.30%	13.00%	\$ 464,174	\$ 464,174	86
10-10057	Downey USD	5.7602	205.02%	371.00%	\$ 193,569	\$ 193,569	142
11-10217	East Los Angeles College	39.000	1000.00%	2900.00%	\$ 783,882	\$ 783,882	39

FFY 2012 Network Local Projects Staff Form

Contract Number	1. Local Organization	2. FTEs** Charged to SNAP-Ed Includes all Subcontractors **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries and Benefits		5. Number of FS Staff
			Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars	Total Federal Dollars	
09-11224	El Monte City SD	12.9935	92.73%	1206.62%	\$ 754,722	\$ 754,722	303
10-10118	Elk Grove USD	6.447	78.46%	173.24%	\$ 342,896	\$ 342,896	48
08-85131	Fresno County Office of Education	4.600	210.00%	250.00%	\$ 354,170	\$ 354,170	23
10-10056	Greenfield Union School District	4.000	0.00%	4.00%	\$ 123,822	\$ 123,822	4
09-11225	Hawthorne School District	7.058	2.40%	4.66%	\$ 637,258	\$ 637,258	46
11-10229	Health Education Council (Gold Country Region) (RNN)	16.600	133.00%	1527.00%	\$ 677,778	\$ 677,778	22
11-10208	Humboldt County Office of Education	417.410	59.27%	358.14%	\$ 233,909	\$ 233,909	40
11-10207	Humboldt County Department of Health & Human Services	2.581	75.50%	182.60%	\$ 206,545	\$ 206,545	9
09-11226	Huntington Beach Union High School District	15.630	593.00%	970.00%	\$ 640,834	\$ 640,834	413
10-10061	Imperial County Public Health Department	0.450	0.00%	45.00%	\$ 44,023	\$ 44,023	1
10-10038	Kern County Superintendent of Schools	3.286	80.00%	248.56%	\$ 135,718	\$ 135,718	8
10-10076	Kernville Union School District	5.670	227.00%	340.00%	\$ 157,454	\$ 157,454	7
10-10080	Lamont School District	1.250	100.00%	25.00%	\$ 154,685	\$ 154,685	8

FFY 2012 Network Local Projects Staff Form

Contract Number	1. Local Organization	2. FTEs** Charged to SNAP-Ed Includes all Subcontractors **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries and Benefits		5. Number of FS Staff
			Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars	Total Federal Dollars	
10-10052	Long Beach Unified School District	4.7399	186.98%	287.01%	\$ 555,211	\$ 555,211	448
11-10233	Los Angeles County Department of Public Health (Regional Network)	21.850	962.00%	1223.00%	\$ 1,142,351	\$ 1,142,351	30
09-11228	Los Angeles County Office of Education	21.987	335.00%	1863.74%	\$ 1,445,524	\$ 1,445,524	1217
10-10039	Los Angeles Trade Tech College	7.613	265.00%	496.25%	\$ 617,601	\$ 617,601	12
10-10072	Los Angeles Unified School District	40.230	1874.00%	2149.00%	\$ 5,989,829	\$ 5,989,829	1220
09-11229	Madera County Children and Families Commission - First 5	1.000	0.00%	100.00%	\$ 63,346	\$ 63,346	1
08-85138	Madera Unified School District	n/a					
09-11433	Mandela Marketplace - LFNE	1.760	6.00%	170.00%	\$ 85,000	\$ -	10
10-10071	Merced County Office of Education	8.700	425.00%	445.00%	\$ 512,733	\$ 512,733	12
10-10069	Monrovia Unified School District	13.200	1300.00%	20.00%	\$ 562,075	\$ 562,075	59
09-11260	Montebello Unified School District	9.588	3.46%	6.12%	\$ 336,888	\$ 336,888	195
10-10158	Monterey County Health Department	465.990	95.00%	370.99%	\$ 480,602	\$ 480,602	6

FFY 2012 Network Local Projects Staff Form

Contract Number	1. Local Organization	2. FTEs** Charged to SNAP-Ed Includes all Subcontractors **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries and Benefits		5. Number of FS Staff
			Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars	Total Federal Dollars	
11-10234	Monterey County Health Department (Central Coast Region)	5.914	280.00%	407.69%	\$ 379,287	\$ 379,287	10
11-10221	Mount Diablo USD	3.641	56.81%	311.31%	\$ 208,919	\$ 208,919	105
11-10209	Napa County Office of Education	1.500	0.00%	150.00%	\$ 137,612		2
09-11436	Neighborhood Parks Council (Urban Sprouts) - LFNE	1.050	0.00%	105.00%	\$ 84,997	\$ -	2
10-10116	Newport -Mesa Unified School District	5.108	80.76%	430.00%	\$ 282,914	\$ 282,914	23
09-11434	Northcoast Opportunities - LFNE	0.550	30.00%	25.00%	\$ 85,000	\$ -	2
11-10235	Orange County Health Care Agency	3.973	34.00%	363.33%	\$ 465,910	\$ 465,910	14
11-10241	Orange County Health Care Agency (Orange County Region)	10.595	139.50%	920.00%	\$ 460,116	\$ 460,116	21
08-85143	Orange County Superintendent of Schools	18.8255	618.86%	1263.69%	\$ 1,444,287	\$ 1,444,287	147
08-85144	Orange County Superintendent of Schools -ACCESS	7.097	313.95%	395.77%	\$ 292,238	\$ 292,238	41
11-10222	Pasadena Unified School District	24.005	41.00%	2359.54%	\$ 1,576,819	\$ 1,576,819	58
11-10102	Riverside, County of, Community Health Agency	8.106	300.00%	510.6%	\$ 628,260	\$ 628,260	31

FFY 2012 Network Local Projects Staff Form

Contract Number	1. Local Organization	2. FTEs** Charged to SNAP-Ed Includes all Subcontractors **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries and Benefits		5. Number of FS Staff
			Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars	Total Federal Dollars	
11-10214	Rosemead School District	1.02969	60.000%	42.969%	\$ 57,430	\$ 57,430	5
11-10236	San Bernardino, County of, Department of Public Health (Desert Sierra Region) RNN	14.900	355.00%	1420.00%	\$ 717,753	\$ 717,753	27
10-10075	San Bernardino Parks and Recreation and Community Services	1.750	0.00%	175.00%	\$ 91,772	\$ 91,772	2
10-10065	San Bernardino County Superintendent of Schools	7.500	250.00%	500.00%	\$ 1,002,897	\$ 1,002,897	9
11-10239	San Francisco, City & County of, Department of Public Health	20.300	30.00%	200.00%	\$ 147,945	\$ 147,945	3
09-11429	San Francisco General Hospital Foundation (Chinatown Public Health Center)	1.700	80.63%	89.38%	\$ 69,427	\$ 69,427	7
11-10204	San Francisco Unified School District	12.57564	423.540%	834.024%	\$ 1,386,912	\$ 1,386,912	413
11-10210	San Joaquin County, Public Health Services	3.350	150.00%	185.00%	\$ 211,251	\$ 211,251	5
09-11233	San Mateo County Health Services Agency	277.500	54.000%	223.50%	\$ 154,837	\$ 154,837	24
11-10243	Santa Ana Unified School District	6.000	3.25%	2.75%	\$ 509,838	\$ 509,838	176
11-10211	Santa Barbara County Public Health Department	2.290	0.00%	229.00%	\$ 241,756	\$ 241,756	4
10-10159	Santa Clara County Public Health Department	3.220	35.00%	287.00%	\$ 289,790	\$ 289,790	7

FFY 2012 Network Local Projects Staff Form

Contract Number	1. Local Organization	2. FTEs** Charged to SNAP-Ed Includes all Subcontractors **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries and Benefits		5. Number of FS Staff
			Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars	Total Federal Dollars	
11-10225	Santa Clara County Public Health Department (Bay Area Region) RNN	5.888	295.00%	1042.00%	\$ 813,408	\$ 813,408	31
10-10053	Santa Clarita Valley Food Service Agency	3.280	10.00%	318.00%	\$ 34,242	\$ 34,242	5
11-10312	Santa Cruz City School District	3.400	55.00%	285.00%	\$ 152,310	\$ 152,310	5
10-10059	Shasta County Office of Education - Nutrition Services	6.130	268.00%	345.00%	\$574,478	\$ 574,478	9
11-10230	Shasta County Health and Human Services Agency through its Public Health Department	7.300	25.00%	705.00%	\$555,405	\$ 555,405	12
09-11234	Solano County Health and Social Services Department	2.050	75.00%	130.00%	\$199,611	\$ 199,611	8
09-11236	Southern Indian Health Council, Inc.	2.820	0.76%	2.06%	140089	\$ 140,089	6
09-11435	Sustainable Economic Enterprises of Los Angeles	1.410	34.00%	107.00%	85000	\$ 85,000	4
10-10054	Tulare County Office of Education School Health Program	5.0000	285.00%	215.00%	\$ 465,579	\$ 465,579	11
10-10115	Ukiah Unified School District	19.8087	269.86%	1711.01%	\$ 598,531	\$ 598,531	75
11-10238	United Indian Health Services (UIHS)	1.000	0.60%	0.40%	\$ 49,318	\$ 49,318	2

FFY 2012 Network Local Projects Staff Form

Contract Number	1. Local Organization	2. FTEs** Charged to SNAP-Ed Includes all Subcontractors **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries and Benefits		5. Number of FS Staff
			Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars	Total Federal Dollars	
11-10231	University of California, The Regents of the, (San Diego and Imperial Region)	12.180	90.00%	1128.00%	\$ 577,549	\$ 577,549	23
10-10070	Visalia Unified School District	0.064	32.00%	32.00%	\$ 85,554	\$ 85,554	2
10-10055	Vaughn Next Century Learning Center	2.549	35.00%	219.90%	\$ 93,132	\$ 93,132	7
09-11257	Ventura Co. Public Health Department	2.800	80.00%	200.00%	\$ 219,779	\$ 219,779	3
11-10228	Ventura Co. Public Health Department- RNN	8.814	50.00%	70850.00%	\$ 453,179	\$ 453,179	16
11-10223	Ventura Unified School District	3.200	140.00%	180.00%	\$ 220,450	\$ 220,450	7
10-10079	Windsor Unified School District	3.130	104.00%	209.00%	\$ 82,226	\$ 82,226	8
11-10427	Yolo County Health Department	2.100	60.00%	150.00%	\$ 167,115	\$ 167,115	4
11-10151	RootDown LA: A Project of Community Partners - LFNE	1.0950	20.00%	89.50%	\$ 84,507	\$ -	5
11-10152	San Ysidro Health Center - LFNE	1.1985	69.85%	50.00%	\$ 85,000	\$ -	2
11-10153	Education and Leadership Foundation - LFNE	2.600	60.00%	200.00%	\$ 85,000	\$ -	8
11-10154	Family HealthCare Network - LFNE	0.650	15.00%	50.00%	\$ 85,000	\$ -	3
11-10155	CSU, Chico Research Foundation - LFNE	1.200	30.00%	80.00%	\$ 83,271	\$ -	3

FFY 2012 Network Local Projects Staff Form

Contract Number	1. Local Organization	2. FTEs** Charged to SNAP-Ed Includes all Subcontractors **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries and Benefits		5. Number of FS Staff
			Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars	Total Federal Dollars	
11-10156	Asian Health Services - LFNE	1.016	5.31%	96.28%	\$ 85,000		8
11-10157	Community Alliance with Family Farmers (CAFF) - LFNE	1.9475	109.75%	85.00%	\$ 85,000	\$ -	6
11-10158	Vista Community Clinic - LFNE	1.200	30.00%	90.00%	\$ 85,000	\$ -	2
11-10159	FAME Assistance Corporation - LFNE	1.250	12.50%	112.50%	\$ 85,000	\$ -	3
11-10160	Familia Center - LFNE	2.003	50.30%	150.00%	\$ 85,000	\$ -	4
	TOTAL	2,270.386	18180.26%	430325.71%	\$ 53,245,506	\$ 65,170,107	7,752

*See Appendices Section D for corresponding Budget Justifications, Subcontractors Budgets and MOUs. Budget Justification includes staff required plan for each LIA agency.

Appendix A Template 3: Nutrition Education Plan Staffing FFY 2012

Section C. Staffing

Provide the following summary by Supplemental Nutrition Education Program (SNAP-Ed) project for all paid staff in the FFY 2012 budget. Provide the Full Time Equivalents (FTE), describe staff responsibilities as they relate to SNAP-Ed and note the funding amounts that will be paid by State and/or Federal funds.

Project Name: California Department of Public Health <i>The Network for a Healthy California</i>				
US Department of Agriculture (USDA) State and Federal Share in Federal Fiscal Year 2012 (October 1, 2011 through September 30, 2012)				
1. Position Title** (arranged alphabetically)	2. FTEs** Charged to SNAP-Ed	3. Description of Job Duties		4. SNAP-Ed Salary, Benefits and Wages
** Attach Statement of Work listing SNAP-Ed-related job duties for each position	**Attach definition of FTE and Basis for calculation	Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars Only
1 Accountant Trainee (1) Admin Fiscal Services Unit (upgrade from an Accountant I) ¹ Admin	0.95	95.00%		38,256
2 ¹ PROPOSED - Admin Associate Accounting Analyst (1) Admin Fiscal Services Unit	1.00	100.00%		To be funded with Salary Savings
3 Associate Governmental Program Analyst (AGPA)(1) -PCRT - Admin	1.00	100.00%		63,924
4 Associate Governmental Program Analyst (AGPA)(1) -PCRT - Admin	1.00	100.00%		61,272
5 Associate Governmental Program Analyst (AGPA)(1) - Contract Operations Unit A Admin	1.00	100.00%		53,268
6 Associate Governmental Program Analyst (AGPA) (1) - Contract Operations Unit A Retired Annuitant ¹ PROPOSED - Admin	0.50	50.00%		To be funded with Salary Savings
7 Associate Governmental Program Analyst (AGPA)(1) - Contract Operations Unit B Admin	1.00	100.00%		62,376
8 Associate Governmental Program Analyst (AGPA)(1) - Contract Operations Unit B Admin	1.00	100.00%		63,924
9 Associate Governmental Program Analyst (AGPA) (1) Cancer Control Branch ¹ PROPOSED - Admin	1.00	100.00%		To be funded with Salary Savings
10 Associate Governmental Program Analyst (AGPA)(1) -Admin & Fiscal Services Unit - Admin	0.95	95.00%		51,228

Appendix A Template 3: Nutrition Education Plan Staffing FFY 2012

	1. Position Title** (arranged alphabetically)	2. FTEs** Charged to SNAP-Ed	3. Description of Job Duties		4. SNAP-Ed Salary, Benefits and Wages
	** Attach Statement of Work listing SNAP-Ed-related job duties for each position	**Attach definition of FTE and Basis for calculation	Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars Only
11	Associate Governmental Program Analyst (AGPA)(1) -Special Projects & Regional Infrastructure Unit Regional Network	1.00	100.00%		63,924
12	Associate Governmental Program Analyst (AGPA)(1)-Contract Operations Unit B - Admin	1.00	100.00%		53,268
13	Associate Governmental Program Analyst (AGPA)(1) -Contract Operations Unit A - Admin	1.00	100.00%		63,924
14	Associate Governmental Program Analyst (AGPA)(1) -Admin & Fiscal Services Unit - Admin	1.00	100.00%		63,732
15	Associate Governmental Program Analyst (AGPA)(1) -PCRT - Admin	1.00	100.00%		58,608
16	Associate Governmental Program Analyst (AGPA)(1) -Contract Operations Unit B - Admin	1.00	100.00%		62,940
17	Associate Governmental Program Analyst (AGPA)(1) -Special Projects & Regional Infrastructure Unit - Regional Network	1.00	100.00%		57,444
18	Associate Governmental Program Analyst (AGPA)(1) -Admin & Fiscal Services - Admin	1.00	100.00%		53,268
19	Associate Governmental Program Analyst (AGPA)(1) -Contract Operations Unit A - Admin	1.00	100.00%		57,312
20	Associate Governmental Program Analyst (AGPA)(1) -Contract Operations Unit B - Admin	0.60	60.00%		38,364
21	Associate Governmental Program Analyst (AGPA)(1) -Admin Operations Section -Contracts Management Unit Liaison - ¹ PPOPOSED - Admin	1.00	100.00%		To be funded with Salary Savings

Appendix A Template 3: Nutrition Education Plan Staffing FFY 2012

	1. Position Title** (arranged alphabetically)	2. FTEs** Charged to SNAP-Ed	3. Description of Job Duties		4. SNAP-Ed Salary, Benefits and Wages
	** Attach Statement of Work listing SNAP-Ed-related job duties for each position	**Attach definition of FTE and Basis for calculation	Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars Only
22	Associate Governmental Program Analyst (AGPA)(1) - Special Projects & Regional Infrastructure Unit (AHPA conversion) VACANT - Admin	1.00	100.00%		58,488
23	Associate Governmental Program Analyst (AGPA)(1) Contracts Operations Unit A Upgraded from a former SSA position ¹ VACANT - Admin	1.00	100.00%		58,488
24	Associate Governmental Program Analyst (AGPA)(1) - Contract Operations Unit A VACANT - Admin	1.00	100.00%		58,488
25	Associate Governmental Program Analyst (AGPA) (1) Special Projects & Regional Infrastructure unit - PHI conversion ¹ PROPOSED - Admin	1.00	100.00%		To be Funded with Salary Savings
26	Associate Governmental Program Analyst (AGPA) (1) Special Projects & Regional Infrastructure unit - PHI conversion ¹ PROPOSED - Admin	1.00	100.00%		To be Funded with Salary Savings
27	Associate Governmental Program Analyst (AGPA) (1) PCRT - PHI conversion - Limited term ¹ PROPOSED - Admin	1.00	100.00%		To be Funded with Salary Savings
28	Associate Health Program Advisor (AHPA)(1) - Special Projects & Regional Infrastructure Unit - Community Development	1.00	100.00%		63,924
29	Associate Health Program Advisor (AHPA)(1) - PCRT - Admin	1.00	100.00%		63,924
30	Associate Health Program Advisor (AHPA)(1) - Community Development Unit B - Community Development	1.00		100.00%	63,924
31	Associate Health Program Advisor (AHPA)(1) - PCRT - Admin	1.00	100.00%		63,924
32	Associate Health Program Advisor (AHPA)(1) - Community Development Unit B VACANT - Community Development	1.00		100.00%	58,488

Appendix A Template 3: Nutrition Education Plan Staffing FFY 2012

	1. Position Title** (arranged alphabetically)	2. FTEs** Charged to SNAP-Ed	3. Description of Job Duties		4. SNAP-Ed Salary, Benefits and Wages
	** Attach Statement of Work listing SNAP-Ed-related job duties for each position	**Attach definition of FTE and Basis for calculation	Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars Only
33	Associate Information Systems Analyst (AISA) (1) - IT Unit - Information Technology	1.00	100.00%		70,488
34	Associate Information Systems Analyst (AISA) (1) - IT Unit - Information Technology	1.00	100.00%		59,940
35	Associate Information Systems Analyst (AISA) (1) - IT Unit Information Technology	1.00	100.00%		56,532
36	Associate Information Systems Analyst (AISA) (1) - IT Unit VACANT - Information Technology	1.00	100.00%		63,096
37	Associate Information Systems Analyst (AISA) (1) IT Unit 1 FTE ¹ PROPOSED - Information Technology	1.00	100.00%		To be funded with Salary Savings
38	Associate Management Auditor (AMA)(1) - Admin	1.00	100.00%		70,488
39	Data Processing Manager II (DPM II)(1) - Information Technology	1.00	100.00%		82,680
40	Health Education Consultant III (HEC III)(1) - Regional Operations & Training Unit - Regional Networks	1.00		100.00%	73,680
41	Health Education Consultant III (HEC III)(1) - Community Development Unit - Community Development	1.00		100.00%	73,536
42	Health Education Consultant III (HEC III)(1) - Training Unit ¹ VACANT - Training	1.00	100.00%		To be Funded with Salary Savings
43	Health Program Auditor IV (1) Admin Operations Section - Admin	1.00	100.00%		73,728
44	Health Program Manager I (1) - PCRT - Admin	1.00	100.00%		73,236
45	Health Program Manager II (HPM II)(1) - Policy, Planning & Evaluation Section - Distrubuted to: Regional Networks; Fruit, Vegetable & Physical Activity Campaign; Research & Evaluation; Training; Technical Assistance & Special Projects	0.60		60.00%	48,252
46	Health Program Manager II (HPM II)(1) - Program Development Section - Distributed to: Communications; Community Development	0.95		95.00%	76,440

Appendix A Template 3: Nutrition Education Plan Staffing FFY 2012

	1. Position Title** (arranged alphabetically)	2. FTEs** Charged to SNAP-Ed	3. Description of Job Duties		4. SNAP-Ed Salary, Benefits and Wages
	** Attach Statement of Work listing SNAP-Ed-related job duties for each position	**Attach definition of FTE and Basis for calculation	Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars Only
47	Health Program Manager III (HPM III)(1) ¹ PROPOSED - Distribution: To be determine	1.00		100.00%	To be funded by Salary Savings
48	Health Program Specialist I (HPS I)(1) - Community Development Unit B - Community Development	1.00		100.00%	62,028
49	Health Program Specialist I (HPS I) (1) Cancer Control Branch ¹ PROPOSED - Admin	1.00	100.00%		To be funded by Salary Savings
50	Health Program Specialist I (HPS I)(1) - Communications Unit - Communications	1.00		100.00%	71,412
51	Health Program Specialist I (HPS I)(1) - Communications Unit - (budgeted @45% in FFY2011 to be funded with salary savings -not filled in FFY20110) VACANT - Communications	1.00		100.00%	64,248
52	Health Program Specialist II (HPS II)(1) - Cancer Control Branch -Limited Term ¹ - Admin	0.50	50.00%		38,424
53	Health Program Specialist II (HPS II)(1) - Policy, Partnerships and Planning Unit - Technical Assistance & Special Projects	1.00		100.00%	77,112
54	Health Program Specialist II (HPS II)(1) - Regional Operations & Training Unit - Regional Networks	1.00		100.00%	77,112
55	Health Program Specialist II (HPS II)(1) - Communications Unit Rousseve - Communications	1.00		100.00%	68,916

Appendix A Template 3: Nutrition Education Plan Staffing FFY 2012

	1. Position Title** (arranged alphabetically)	2. FTEs** Charged to SNAP-Ed	3. Description of Job Duties		4. SNAP-Ed Salary, Benefits and Wages
	** Attach Statement of Work listing SNAP-Ed-related job duties for each position	**Attach definition of FTE and Basis for calculation	Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars Only
56	Management Services Technician (MST)(1) - Admin & Fiscal Services Unit - Admin	0.75	75.00%		30,720
57	Management Services Technician (MST)(1) Community Development A - Community Development	1.00		100.00%	40,956
58	Office Services Supervisor II (OSS II) (1) - Admin Operations Section VACANT - Admin	1.00	100.00%		40,788
59	Office Technician (OT)(1) - Program Development Section - Distributed to: Communications; Community Development	1.00		100.00%	39,012
60	Office Technician (OT)(1) - FVPA Campaign - Fruit, Vegetable, and Physical Activity Campaign	1.00		100.00%	39,012
61	Office Technician (OT)(1) - PCRT - Admin	1.00	100.00%		35,856
62	Office Technician (OT)(1) - Policy, Planning & Evaluation Section - Distributed to: Regional Networks; Fruit, Vegetable & Physical Activity Campaign; Research & Evaluation; Training; Technical Assistance & Special Projects	1.00		100.00%	39,012
63	Office Technician (OT)(1) - Admin & Fiscal Services Unit - Admin	1.00	100.00%		34,380
64	Office Technician (OT)(1) - Admin Operations Section - Admin	1.00	100.00%		35,124
65	Office Technician (OT)(1) - Research & Evaluation Unit - Research & Evaluation	1.00		100.00%	39,012
66	Office Technician (OT)(1) - Community Development Unit A VACANT - Community Development	1.00		100.00%	35,700
67	Office Technician (OT)(1) - Policy, Partnerships & Planning Unit VACANT - Technical Assistance & Special Projects	1.00		100.00%	35,700
68	Program Technician II (1) -Special Projects & Regional Infrastructure Unit - Regional Networks	1.00	100.00%		37,968

Appendix A Template 3: Nutrition Education Plan Staffing FFY 2012

	1. Position Title** (arranged alphabetically)	2. FTEs** Charged to SNAP-Ed	3. Description of Job Duties		4. SNAP-Ed Salary, Benefits and Wages
	** Attach Statement of Work listing SNAP-Ed-related job duties for each position	**Attach definition of FTE and Basis for calculation	Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars Only
69	Program Technician II (1) Regional Ops & Training Unit VACANT - Regional Networks	1.00		100.00%	35,088
70	Public Health Nutrition Consultant II (PHNC II) (1) Community Development Unit A - Community Development	0.60		60.00%	36,396
71	Public Health Nutrition Consultant III (PHNC III)(1) - Community Development Unit A Community Development	1.00		100.00%	64,812
72	Public Health Nutrition Consultant III (PHNC III)(1) - Community Development Unit A - Community Development	1.00		100.00%	73,680
73	Public Health Nutrition Consultant III (PHNC III)(1) -Training, TA, Leadership & Special Projects - Training	1.00		100.00%	74,880
74	Public Health Nutrition Consultant III (PHNC III)(1) - Community Development Unit A - Community Development	1.00		100.00%	73,680
75	Public Health Nutrition Consultant III (PHNC III)(1) Community Development Unit B - Community Development	1.00		100.00%	73,404
76	Public Health Nutrition Consultant III (PHNC III)(1) Regional Operations & Training Unit - Regional Networks	1.00		100.00%	72,516
77	Public Health Nutrition Consultant III (PHNC III)(1) - Community Development Unit B - Community Development	1.00		100.00%	69,924
78	Public Health Nutrition Consultant III (PHNC III)(1) Community Development Unit B VACANT - Community Development	1.00		100.00%	66,576
79	Public Health Nutrition Consultant III (PHNC III)(1) - Community Development Unit A VACANT - Community Development	1.00		100.00%	66,576

Appendix A Template 3: Nutrition Education Plan Staffing FFY 2012

	1. Position Title** (arranged alphabetically)	2. FTEs** Charged to SNAP-Ed	3. Description of Job Duties		4. SNAP-Ed Salary, Benefits and Wages
	** Attach Statement of Work listing SNAP-Ed-related job duties for each position	**Attach definition of FTE and Basis for calculation	Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	Federal Dollars Only
80	Public Health Nutrition Consultant III (PHNC III)(1) - Community Development Unit B VACANT - Community Development	1.00		100.00%	66,576
81	Public Health Nutrition Consultant Supervisor (PHNC III Sup)(1) Community Development Unit - Community Development	1.00		100.00%	68,496
82	Public Health Nutrition Consultant Supervisor (PHNC III Sup)(1) Community Development Unit B - Community Development	1.00		100.00%	73,788
83	Research Scientist II (RS II)(1) Research & Evaluation Unit (previously at 60%) - proposed to be increased to 100% with salary savings - Research & Evaluation	1.00		100.00%	45,924
84	Research Scientist II (RS II Sup)(1) Research & Evaluation Unit upgraded from RS II to RS II Sup in FFY2012 ¹ VACANT - Research & Evaluation	1.00		100.00%	100,368
85	Staff Counsel III - Limited Term ¹ PROPOSED - Admin	1.00	100.00%		To be funded by Salary Savings
86	Staff Services Analyst (SSA/AGPA)(1) Contracts Operations Unit - Admin	1.00	100.00%		47,076
87	Staff Services Analyst (SSA/AGPA)(1) PCRT (budgeted in FFY2011 at zero FTE and salary) reinstated military-deployed employee - Admin	1.00	100.00%		To be funded by Salary Savings
88	Staff Services Analyst (SSA/AGPA)(1) Contracts Operations Unit B - Admin	1.00	100.00%		49,272
89	Staff Services Analyst (SSA/AGPA)(1) Special Projects & Regional Infrastructure Unit VACANT - Admin	1.00	100.00%		37,464
90	Staff Services Manager I (1) Admin 7 Fiscal Services Unit - Admin	1.00	100.00%		73,236

Appendix A Template 3: Nutrition Education Plan Staffing FFY 2012

	1. Position Title** (arranged alphabetically)	2. FTEs** Charged to SNAP-Ed	3. Description of Job Duties		4. SNAP-Ed Salary, Benefits and Wages
			Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	
	** Attach Statement of Work listing SNAP-Ed-related job duties for each position	**Attach definition of FTE and Basis for calculation			Federal Dollars Only
91	Staff Services Manager I (SSM I)(1) Contract Operations Unit A - Admin	1.00	100.00%		73,236
92	Staff Services Manager I (SSM I)(1) Contract Operations Unit B - Admin	1.00	100.00%		71,004
93	Staff Services Manager I (SSM I)(1) Special Projects & Regional Infrastructure Unit - Admin	1.00	100.00%		73,236
94	Staff Services Manager II (SSM II)(1) Admin Operations Section VACANT - Admin	1.00	100.00%		80,412
95	Staff Services Manager III (SSM III)(1) Cancer Control Branch - Distributed to: ALL projects except Materials & Distribution	1.00	100.00%		89,124
96	Systems Software Specialist II (SSS II) (1) IT Unit - Information Technology	1.00	100.00%		72,156
97	Systems Software Specialist II (SSS II) (1) IT Unit - Information Technology	1.00	100.00%		82,092
98	Systems Software Specialist II (SSS II) (1) IT Unit - Information Technology	1.00	100.00%		80,676
99	Systems Software Specialist II (SSS II) (1) IT Unit (GIS project) - Information Technology	1.00	100.00%		83,556
100	Health Program Specialist I I(HPS II)(1) - CA PROJECT LEAN ² PROPOSED - Training	1.00	50.00%	50.00%	To be funded by Salary Savings
	Sub-totals ³		6175.00%	3565.00%	\$ 5,196,492
	Benefits @ 39.813% of Total Salary & Benefits				2,053,582
	TOTAL	97.40	6175.00%	3565.00%	\$ 7,250,074

¹ New staffing in FFY2012 includes proposed upgrades in place and vacated contract (PHI) positions to be back-filled with state positions. Position and FTE approval is requested but funding will be from savings in program budget.

² Health Program Specialist II in CA Project LEAN (last position listing in document is an existing state position but new to Network funding.)

³ **Although salaries total \$5,196,492, benefits are calculated on \$5,158,068 because the HPS II at .50 FTE (\$38,424) is a retired annuitant. A retired annuitant position does not incur benefits costs.**

Section C. Staffing

Provide the following summary by SNAP-Ed project for all paid staff in the FY 2012 budget. Provide the Full Time Equivalents (FTE), describe staff responsibilities as they relate to SNAP-Ed and note the funding amounts that will be paid by State and/or Federal funds.

Project Name: Public Health Institute <i>The Network for a Healthy California</i> US Department of Agriculture (USDA) State and Federal Share in Federal Fiscal Year 2012 (October 1, 2011 through September 30, 2012)						
1. Position Title *Attach statement of work listing SNAP-Ed-related job duties for each position	2. FTEs** Charged to SNAP-Ed **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries, Benefits and Wages		
		Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	State/Other Dollars	Federal Dollars	Total (State/Other + Federal) Dollars
Programmatic Classifications						
Accounting Assistant II (1) - Community Development Holmes	1.00	100.00%			46,192	46,192
Accounting Assistant III (1) - Community Development Iorga	1.00	100.00%			53,508	53,508
Administrative Assistant III (1) - Community Development Ward	1.00	100.00%			51,346	51,346
Administrative Assistant III (1) - Community Development Munyan	1.00	100.00%			44,881	44,881
Administrative Assistant III (1) - Community Development Muncy	1.00	100.00%			46,672	46,672
Compliance Administrator (1) - Community Development * TBD	1.00	100.00%			72,800	72,800
Contracts Administrator I (1) - Community Development Pirruccello	1.00	100.00%			49,031	49,031
Contracts Administrator II (1) - Community Development Black	1.00	100.00%			74,986	74,986
Contracts Administrator II (1) - Community Development * TBD	1.00	100.00%			63,877	63,877
Development Specialist I (1) - Technical Assistance/Special Projects Ely	1.00		100.00%		48,048	48,048

Appendix A Template 3: Nutrition Education Plan Staffing

FFY 12 PHI Staffing Final

1. Position Title *Attach statement of work listing SNAP-Ed-related job duties for each position	2. FTEs** Charged to SNAP-Ed **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries, Benefits and Wages		
		Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	State/Other Dollars	Federal Dollars	Total (State/Other + Federal) Dollars
Development Specialist II (1) - Community Development Sanderford-O'Connor	1.00		100.00%		62,013	62,013
Development Specialist II (1) - Technical Assistance/Special Projects * TBD	1.00		100.00%		63,877	63,877
Development Specialist II (1) - Technical Assistance/Special Projects Herrera	1.00		100.00%		55,931	55,931
Development Specialist III (1) - Technical Assistance/Special Projects Navarro	1.00		100.00%		78,750	78,750
Development Specialist III (1) - Technical Assistance/Special Projects Brown	0.50		50.00%		40,039	40,039
Evaluation Specialist I - GIS (1) - Research and Evaluation * TBD	1.00		100.00%		63,877	63,877
Evaluation Specialist II (1) - Research and Evaluation TBD	1.00		100.00%		77,356	77,356
Health Educator III (1) - Community Development Hall	1.00		100.00%		58,870	58,870
Health Educator III (1) - Community Development Miller	1.00		100.00%		58,401	58,401
Health Educator III (1) - FV&PA Campaigns Unit Coordt	1.00		100.00%		54,325	54,325
Health Educator III (1) - Communications Navarro	0.90		90.00%		57,985	57,985
Health Educator IV (1) - FV&PA Campaigns Unit Garrow	1.00		100.00%		69,300	69,300
Health Educator IV (1) - FV&PA Campaigns Unit Abercrombie	1.00		100.00%		68,250	68,250

Appendix A Template 3: Nutrition Education Plan Staffing

FFY 12 PHI Staffing Final

1. Position Title *Attach statement of work listing SNAP-Ed-related job duties for each position	2. FTEs** Charged to SNAP-Ed **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries, Benefits and Wages		
		Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	State/Other Dollars	Federal Dollars	Total (State/Other + Federal) Dollars
Health Educator IV (1) - FV&PA Campaigns Unit Streng	1.00		100.00%		69,300	69,300
Health Educator IV (1) - Regional Network * TBD	0.80		80.00%		60,000	60,000
Health Educator IV (1) - Regional Network * TBD	0.60		60.00%		45,000	45,000
Information Specialist II (1) - Materials Rylett	1.00		100.00%		53,683	53,683
Marketing Manager I (1) - Communications Larson	1.00		100.00%		63,492	63,492
Marketing Manager I (1) - FV&PA Campaigns Unit Jones	1.00		100.00%		67,053	67,053
Marketing Manager I (1) - FV&PA Campaigns Unit Romero	0.95		95.00%		72,655	72,655
Marketing Manager I (1) - FV&PA Campaigns Unit Sun	1.00		100.00%		63,549	63,549
Marketing Manager I (1) - FV&PA Campaigns Unit Cheung	1.00		100.00%		63,877	63,877
Marketing Manager I (1) - FV&PA Campaigns Unit Oliva	1.00		100.00%		58,800	58,800
Marketing Manager II (1) - Materials Garcia	1.00		100.00%		74,092	74,092
Marketing Specialist II (1) - FV&PA Campaigns Unit * TBD	1.00		100.00%		48,048	48,048
Marketing Specialist III (1) - Communications * TBD	1.00		100.00%		58,198	58,198

Appendix A Template 3: Nutrition Education Plan Staffing

FFY 12 PHI Staffing Final

1. Position Title *Attach statement of work listing SNAP-Ed-related job duties for each position	2. FTEs** Charged to SNAP-Ed **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries, Benefits and Wages		
		Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	State/Other Dollars	Federal Dollars	Total (State/Other + Federal) Dollars
Marketing Specialist III (1) - Communications Magana	1.00		100.00%		53,809	53,809
Marketing Specialist III (1) - FV&PA Campaigns Unit Dennis	1.00		100.00%		56,336	56,336
Marketing Specialist III (1) - FV&PA Campaigns Unit Mari	1.00		100.00%		53,945	53,945
Marketing Specialist III (1) - FV&PA Campaigns Unit Vang	1.00		100.00%		54,065	54,065
Marketing Specialist III (1) - FV&PA Campaigns Unit Tovar	1.00		100.00%		63,893	63,893
Marketing Specialist III (1) - FV&PA Campaigns Unit Downey	1.00		100.00%		58,715	58,715
Marketing Specialist III (1) - FV&PA Campaigns Unit Tompkins	1.00		100.00%		57,750	57,750
Marketing Specialist III (1) - FV&PA Campaigns Unit Kempster	1.00		100.00%		55,650	55,650
Marketing Specialist III (1) - Materials * TBD	1.00		100.00%		58,198	58,198
Marketing Specialist IV (1) - Communications Pennel	0.80		80.00%		63,510	63,510
Marketing Specialist IV (1) - FV&PA Campaigns Unit Tuttle	1.00		100.00%		65,426	65,426
Marketing Specialist IV (1) - Materials Sciandri	1.00		100.00%		61,062	61,062
Outreach Education Specialist II (1) - FV&PA Campaigns Unit Miños	1.00		100.00%		57,750	57,750

Appendix A Template 3: Nutrition Education Plan Staffing

FFY 12 PHI Staffing Final

1. Position Title *Attach statement of work listing SNAP-Ed-related job duties for each position	2. FTEs** Charged to SNAP-Ed **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries, Benefits and Wages		
		Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	State/Other Dollars	Federal Dollars	Total (State/Other + Federal) Dollars
Program Administrator I (1) - Community Development Chadda	1.00	100.00%			54,054	54,054
Program Administrator II (1) - Community Development O'Neill	1.00	100.00%			66,035	66,035
Program Administrator III (1) - Community Development Grey	1.00	100.00%			92,400	92,400
Program Administrator III (1) - FV&PA Campaigns Unit Garbolino	1.00	100.00%			87,543	87,543
Program Director III (1) - Community Development Backman	0.95	95.00%			106,753	106,753
Research Associate II (1) - Research and Evaluation Talmage	1.00		100.00%		45,886	45,886
Research Associate II/III (1) - Research and Evaluation * TBD	1.00		100.00%		56,456	56,456
Research Associate III (1) - Research and Evaluation Kitzmann	1.00		100.00%		56,456	56,456
Research Associate IV (1) - Research and Evaluation * TBD	1.00		100.00%		63,603	63,603
Research Associate IV (1) - Research and Evaluation Linares	1.00		100.00%		66,840	66,840
Research Associate IV (1) - Research and Evaluation Narodovich	1.00		100.00%		63,603	63,603
Research Scientist I (1) - Research and Evaluation Ghirardelli	0.50		50.00%		35,867	35,867
Research Scientist I (1) - Research and Evaluation Cooper	1.00		100.00%		78,304	78,304

Appendix A Template 3: Nutrition Education Plan Staffing

FFY 12 PHI Staffing Final

1.Position Title *Attach statement of work listing SNAP-Ed-related job duties for each position	2. FTEs** Charged to SNAP-Ed **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries, Benefits and Wages		
		Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	State/Other Dollars	Federal Dollars	Total (State/Other + Federal) Dollars
Research Scientist I (1) - Research and Evaluation Mitchell	1.00		100.00%		80,342	80,342
Research Scientist I (1) - Research and Evaluation MkNelly	0.85		85.00%		66,557	66,557
Research Scientist I (1) - Research and Evaluation * TBD	1.00		100.00%		77,356	77,356
Research Scientist II (1) - Research and Evaluation Sugerman	1.00		100.00%		102,268	102,268
Research Scientist II (1) - Research and Evaluation * TBD	1.00		100.00%		93,570	93,570
Technical Assistance Specialist II (1) - FV&PA Campaigns Unit * TBD	1.00	100.00%			43,618	43,618
Technical Assistance Specialist II (1) - Regional Network Fuhrman	1.00	100.00%			50,472	50,472
Sub-totals	66.85	1595.00%	5090.00%		4,306,154	4,306,154
Benefits @ 35% of Total Salary					1,507,154	1,507,154
TOTAL					\$ 5,813,308	\$ 5,813,308

*Denotes Limited Term Positions in FFY2012 not previously budgeted in FFY2011

California Project LEAN * Limited Term Positions						
Administrative Assistant II (1) - Peer-led Nutrition Education Project [i] TBD	0.50		50.00%		20,100	20,100
Health Educator II (1) - Peer-led Nutrition Education Project [ii] Garcia	1.00		100.00%		49,179	49,179

Appendix A Template 3: Nutrition Education Plan Staffing

FFY 12 PHI Staffing Final

1. Position Title *Attach statement of work listing SNAP-Ed-related job duties for each position	2. FTEs** Charged to SNAP-Ed **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total SNAP-Ed Salaries, Benefits and Wages		
		Percentage of SNAP-Ed Time spent on Management /Administrative Duties	Percentage of SNAP-Ed Time spent on Direct SNAP-Ed Delivery	State/Other Dollars	Federal Dollars	Total (State/Other + Federal) Dollars
Health Educator IV (1) - NEOP Planning [iii] TBD	1.00		100.00%		62,528	62,528
Program Administrator II (1) - Peer-led Nutrition Education Project [iv] Perez	0.30	30.00%			17,865	17,865
Program Administrator II (1) - NEOP Planning [v] Perez	0.50	50.00%			31,264	31,264

California Project LEAN (CPL) staff are identified here because the CPL allocation from the Network is being expended through the Public Health Institute contract. Justification for these positions is provided in the CPL documents for the following projects:

- i) Justification for AA II is provided in the Peer-led Nutrition Education Project, under State Project Summary, 9. Training, within the FFY 2012 California State Plan.
- ii) Justification for HE II is provided in the Peer-led Nutrition Education Project, under State Project Summary, 9. Training, within the FFY 2012 California State Plan.
- iii) Justification for HE IV is provided in the Nutrition Education and Obesity Prevention (NEOP) Planning Training and Technical Assistance, within FFY 2012 Amendment 2
- iv) Justification for PA II (30%) is provided in the Peer-led Nutrition Education Project, under State Project Summary, 9. Training, within the FFY 2012 California State Plan.
- v) Justification for PA II (50%) is provided in the Nutrition Education and Obesity Prevention (NEOP) Planning Training and Technical Assistance, within FFY 2012 Amendment 2

Appendix A Template 3: Nutrition Education Plan Staffing

Section C. Staffing

Provide the following summary by Food Stamp Nutrition Education (FSNE) project for all paid staff in the FFY 2012 budget. Provide the Full Time Equivalents (FTE), describe staff responsibilities as they relate to FSNE and note the funding amounts that will be paid by State and/or Federal funds.

Project Name: California Department of Social Service CalFresh Nutrition Education Unit						
US Department of Agriculture (USDA) State and Federal Share in Federal Fiscal Year 2012 (October 1, 2011 through September 30, 2012)						
1. Position Title *Attach statement of work listing FSNE-related job duties for each position	2. FTEs** Charged to FSNE **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total FSNE Salaries, Benefits and Wages		
		Percentage of FSNE Time spent on Management /Administrative	Percentage of FSNE Time spent on Direct FSNE Delivery	State/Other Dollars	Federal Dollars	Total (State/Other + Federal) Dollars
Programmatic Classifications						
Associate Government Program Analyst (1)	1.00	100.00%	0.00%		\$ 64,147	\$ 64,147.00
Associate Government Program Analyst (1)	1.00	100.00%	0.00%		\$ 64,147	\$ 64,147.00
Staff Services Manager 1 (1)	1.00	100.00%	0.00%		\$73,524	\$73,524
Sub-totals						\$243,335
Benefits @ 39.813% of Total Salary & Benefits						
TOTAL						

UC-FSNEP STAFFING FFY12

Total SNAP-Ed Salary and Benefits					
**Statement of positions included in all County Financial Budgets	# FFY 12		% Admin Support	% Direct Delivery	Salary + Benefits
	Planned FTE	Total FFY12 Planned FTE			
DIRECTOR	1	1.00	100%	0%	138,430.00
ANALYST IV PROGRAM AND EVALUATION	1	1.00	100%	0%	100,944.00
ANALYST III STRATEGY	1	1.00	100%	0%	100,944.00
ANALYST II	1	1.00	100%	0%	87,624.72
ANALYST I	2	2.00	100%	0%	144,966.80
TRAINING ANALYST	1	1.00	100%	0%	87,047.38
ANALYST	1	0.06	100%	0%	4,984.36
AAII	1	1.00	100%	0%	48,554.06
STUDENT HELP	2	0.92	100%	0%	20,771.67
CAES PROGRAMMER IT	1	0.50	100%	0%	49,070.00
ADMINISTRATIVE TOTAL	12	9.48			783,336.99
Administrative/Clerical	9	4.25	97%	4%	205,340.00
CE Assistant	2	0.85	55%	45%	35,130.24
CHPR	9	3.65	9%	91%	157,753.85
Program Rep I	38	27.07	13%	88%	1,372,742.79
Program Rep II	41	32.67	18%	82%	1,881,750.80
Program Rep III	11	10.30	45%	55%	709,200.34
Specialist	1	0.25	100%	0%	17,634.60
Sr. Administrative Analyst	2	2.00	68%	32%	162,762.17
PROGRAM DELIVERY TOTAL	113	81.04			4,542,314.80
TOTAL UC-FSNEP STAFFING	125	90.52			5,325,651.79

(A)

(B)

(C)

(A) Ties to line 6. Administrative [Budget Summary] for all UC-FSNEP projects. Consists of all State Office personnel

(B) Ties to line 1. Salary and Benefits [Budget Summary] for all UC-FSNEP projects. Does not include State Office Salary and Benefits considered "Administrative".

(C) Reflects true impact of all Salary and Benefit expenditures planned for FFY12.

Administrative + salary and benefits

Section D: Budget Summary

FFY 2012 SNAP-Ed Budget

Region: WESTERN REGION
State: CALIFORNIA (CDPH & UC-FSNEP & CDSS)
FFY 2012 CNR Allocation Budget: \$142,667,815
Estimated Budget Carry-In from FFY 2011: \$20,771,996

	Expenses	FFY 2011 Carry-in Budget UC -FSNEP	FFY 2012 CNR Allocation Budget UC- FSNEP	FFY 2011 Carry-in Budget CA Department of Public Health	FFY 2012 CNR Allocation Budget CA Department of Public Health	FFY 2011 Carry-in Budget CDSS	FFY 2012 CDSS CNR Budget CDSS	California Combined Federal Budget
1.	Salary/Benefits	\$ -	\$ 4,542,315		\$ 7,250,074		\$ 201,876	\$ 11,994,265
2.	Contracts/Grants/Agreements	\$ -	\$ -	\$ 15,771,996	\$ 108,247,264	\$ 5,000,000	\$ 5,080,750	\$ 134,100,010
3.	Non-Capital Equipment/Supplies	\$ -	\$ 896,811		\$ 524,358		\$ 35,568	\$ 1,456,737
4.	Materials		\$ -					\$ -
5.	Travel	\$ -	\$ 306,795		\$ 91,124		\$ 32,086	\$ 430,005
6.	Administrative		\$ 783,337		\$ -			\$ 783,337
7.	Building/Space		\$ 42,524		\$ 2,215,848			\$ 2,258,372
8.	Maintenance		\$ 17,839		\$ -			\$ 17,839
9.	Equipment & Other Capital Expenditures		\$ -		\$ -		\$ 8,848,570	\$ 8,848,570
10.	Indirect Cost	\$ -	\$ 1,469,083		\$ 841,008			\$ 2,310,091
11.	Total Federal Funds Expenditure	\$ -	\$ 8,058,704	\$ 15,771,996	\$ 119,169,676	\$ 5,000,000	\$ 14,198,850	\$ 162,199,226
12.	Anticipated Funds Carry-Out from FFY 2012 to FFY 2013		N/A					N/A

Signature of Responsible
 Official: _____
 Date: _____



FFY 2012 SNAP-Ed Budget

Region:
 State:
 FY 2012 CNR Allocation Budget:
 Estimated Budget Carry-In from FY 2011:

WESTERN REGION
CALIFORNIA DEPARTMENT OF PUBLIC HEALTH
 \$ 120,410,261
 \$ 15,771,996

	Expenses	FFY 2011 Carry-In Budget	FFY 2012 CNR Allocation Budget	State Cash
1.	Salary/Benefits		\$ 7,250,074	
2.	Contracts/Grants/Agreements	\$ 15,771,996	\$ 108,247,264	
3.	Non-Capital Equipment/Supplies		\$ 524,358	
4.	Materials		\$ -	
5.	Travel		\$ 91,124	
6.	Administrative		\$ -	
7.	Building/Space		\$ 2,215,848	
8.	Maintenance			
9.	Equipment & Other Capital Expenditures		\$ -	
10.	Indirect Cost ¹		\$ 841,008	
11.	Total Federal Funds Expenditure ²	\$ 15,771,996	\$ 119,169,676	
12.	Anticipated Funds Carry-Out from FY 2012 to FY 2013	N/A		N/A

Signature of Responsible Official: _____

Date: _____

USDA | Food and Nutrition Service
 Supplemental Nutrition Assistance Program Education (SNAP-Ed)



¹ Indirect Costs rate changed from 8.6% in FFY 2011 to 11.6% in FFY2012. A copy of the approved Indirect Cost rate is submitted

² The *Network* in FFY 2012 has increased from FFY 2011 by approximately 10.53% with a dollar increase of \$11,475,779. This increase was largely due to a net increase in contracts of about \$10.87 million. Specifically, the media contract, increased by \$1.6 million, \$4 million for a proposed media buy contract for a "rethink your drink" campaign, \$1.85 million for a proposed contract with the UC Berkeley Weight Center and a \$2.64 million proposed contract with UC Davis Cress Center accounting for a little over \$10 million of the increase. Some other sources of the increase are an increase in state benefits from 36.979 in FFY2012 to 39.813% in FFY 2012 and an increase in the Indirect Cost rate from 8.6% in FFY 2011 to 11.6% in FFY2012.

California Department of Public Health
Federal and State Share Budget
Federal Fiscal Year 2012
(October 1, 2011 - September 30, 2012)

	FFY2011 CARRY-IN BUDGET	FFY2012 CNR ALLOCATION BUDGET	COMBINED BUDGET FFY 2012
STATE STAFFING			
Salaries	-	5,196,492	5,196,492
Benefits @ 39.813%	-	2,053,582	2,053,582
Sub-total State Staffing	-	7,250,074	7,250,074
CONTRACTS/GRANTS/AGREEMENTS			
LOCAL PROJECTS			
LOCAL INCENTIVE AWARDEES (LIA)			
CHILDREN AND FAMILIES COMMISSIONS (First 5 Commissions)			
Madera County Children and Families Commission - First 5	-	86,025	86,025
Sub-total Children and Families Commissions	-	86,025	86,025
CITY GOVERNMENTS			
Montclair, City of		58,302	58,302
Sub-total City Governments	-	58,302	58,302
COLLEGES/UNIVERSITIES -PUBLIC			
East Los Angeles College		947,067	947,067
Los Angeles Trade Technical College		796,563	796,563
Sub-total Colleges/Universities-Public	-	1,743,630	1,743,630
COUNTY OFFICES OF EDUCATION			
Alameda County Office of Education (Coalition)		4,090,076	4,090,076
Fresno County Office of Education		634,655	634,655
Humboldt County Office of Education		377,465	377,465
Kern County Superintendent of Schools NEW		200,000	200,000
Los Angeles County Office of Education		2,321,572	2,321,572
Merced County Office of Education		1,038,093	1,038,093
Napa County Office of Education NEW		154,191	154,191
Orange County Superintendent of Schools (ACCESS) -combined with Orange County Superintendent of Schools - formerly Orange Unified School District		425,102	425,102
Orange County Superintendent of Schools (Coalition)		2,089,181	2,089,181
San Bernardino County Superintendent of Schools (New - merged with San Bernardino County Public Health Department)		1,002,897	1,002,897
Shasta County Office of Education		571,478	571,478
Tulare County Office of Education		1,829,191	1,829,191
Sub-total County Offices of Education	-	14,733,901	14,733,901
INDIAN TRIBAL ORGANIZATIONS			
California Rural Indian Health Board, Inc.		111,720	111,720
Southern Indian Health Council, Inc.		232,247	232,247
United Indian Health Services, Inc.		87,757	87,757
Sub-total Indian Tribal Organizations	-	431,724	431,724

California Department of Public Health
Federal and State Share Budget
Federal Fiscal Year 2012
(October 1, 2011 - September 30, 2012)

	FFY2011 CARRY-IN BUDGET	FFY2012 CNR ALLOCATION BUDGET	COMBINED BUDGET FFY 2012
LOCAL PUBLIC HEALTH DEPARTMENTS-Cities & Counties			
Alameda County Health Care Services Agency		4,092,246	4,092,246
Berkeley, City of, Health and Human Services Department		162,095	162,095
Contra Costa Health Services (Community Wellness and Prevention)		624,997	624,997
Humboldt County Public Health Department		250,000	250,000
Imperial County Public Health Department		50,000	50,000
Long Beach, City of, Department of Health & Human Services Agency		728,014	728,014
Monterey County Health Department		601,835	601,835
Orange County Health Care Agency		465,910	465,910
Pasadena, City of, Public Health Department		117,314	117,314
Riverside, County of, Community Health Agency		932,937	932,937
San Francisco, City and County of, Department of Public Health		249,793	249,793
San Joaquin County Public Health Services		249,990	249,990
San Mateo County Health Services Agency		263,122	263,122
Santa Barbara County Public Health Department		294,782	294,782
Santa Clara, County of, Public Health Department		342,507	342,507
Shasta County Health and Human Services Agency, Public Health Branch		691,024	691,024
Solano County Health and Social Services Department		269,269	269,269
Ventura County Public Health Department		254,204	254,204
Yolo County Health Department		250,000	250,000
18 - 20 Local Health Departments to be determined -Expansion project	4,650,000		4,650,000
Sub-total Local Public Health Departments -Cities & Counties	4,650,000	10,890,039	15,540,039
PARKS AND RECREATION AGENCIES			
Duarte, City of, Parks and Recreation Department		48,977	48,977
San Bernardino, City of, Parks, Recreation and Community Services Department		103,420	103,420
Sub-total Parks and Recreation Agencies	-	152,397	152,397
SCHOOLS/SCHOOL DISTRICTS -LOW RESOURCE			
ABC Unified School District		414,479	414,479
Alhambra Unified School District		619,036	619,036
Alisal Union School District		1,623,880	1,623,880
Berkeley Unified School District		1,940,828	1,940,828
Calistoga Joint Unified School District		67,485	67,485
Compton Unified School District		1,003,179	1,003,179
Del Norte Unified School District		599,943	599,943
Downey Unified School District		307,480	307,480
El Monte City School District		994,724	994,724
Elk Grove Unified School District		342,896	342,896
Greenfield Union School District		148,000	148,000
Hawthorne School District		851,362	851,362
Huntington Beach Union High School District		954,977	954,977
Kernville Union School District (Family Resource Center)		180,277	180,277
Lamont School District		185,164	185,164
Long Beach Unified School District		761,270	761,270
Los Angeles Unified School District		5,989,829	5,989,829
Monrovia Unified School District		725,594	725,594
Montebello Unified School District		447,937	447,937

California Department of Public Health
Federal and State Share Budget
Federal Fiscal Year 2012
(October 1, 2011 - September 30, 2012)

	FFY2011 CARRY-IN	FFY2012 CNR	COMBINED
		ALLOCATION	BUDGET FFY
	BUDGET	BUDGET	2012
Mount Diablo Unified School District (After School Program)		233,656	233,656
Newport-Mesa Unified School District		418,088	418,088
Pasadena Unified School District		1,842,199	1,842,199
Rosemead School District		69,536	69,536
San Francisco Unified School District		1,605,550	1,605,550
Santa Ana Unified School District		743,235	743,235
Santa Clarita Valley Food Services Agency		92,934	92,934
Santa Cruz City School District		169,802	169,802
Ukiah Unified School District		823,591	823,591
Vaughn Next Century Learning Center		105,250	105,250
Ventura Unified School District		324,758	324,758
Visalia Unified School District (merging with Tulare Public Health Department in FFY 2011)		150,000	150,000
Windsor Unified School District NEW (previously Sonoma County Office of Education)		117,264	117,264
Sub-total Low Resource School Districts	-	24,854,203	24,854,203
 UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION (UCCE)			
University of California, The Regents of the, on behalf of Cooperative Extension in Alameda County (Child and Youth Nutrition Program)		760,212	760,212
University of California, The Regents of the, Cooperative Extension of Alameda County (Family and Consumer Services)		69,229	69,229
Sub-total University of California Cooperative Extension (UCCE)	-	829,441	829,441
TOTAL LOCAL INCENTIVE AWARDEES (LIA)	4,650,000	53,779,662	58,429,662
 NON-PROFIT ORGANIZATIONS (NIA)			
California Association of Food Banks (Nutrition Education)		1,394,826	1,394,826
California State University, Chico, Research Foundation (SCNAC))		2,449,072	2,449,072
Central Valley Health Network		1,105,858	1,105,858
San Francisco General Hospital Foundation (Chinatown Public Health Center)		81,661	81,661
Sub-total Private Non-Profit Organizations	-	5,031,417	5,031,417
<hr/>			
COMBINED LIA AND NIA TOTALS	4,650,000	58,811,079	63,461,079
 SPECIAL LOCAL PROJECTS			
Local Food and Nutrition Education Projects			
Alameda Point Collaborative		84,951	84,951
Asian Health Services		85,000	85,000
CSU Chico Research Foundation		85,000	85,000
Child Development Resources of Ventura County		85,000	85,000
Collective Roots		84,352	84,352
Community Alliance with Family Farmers		85,000	85,000
Education and Leadership Foundation		85,000	85,000
FAME Assistance Corporation		85,000	85,000
Familia Center		85,000	85,000

California Department of Public Health
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	FFY2011 CARRY-IN BUDGET	FFY2012 CNR ALLOCATION BUDGET	COMBINED BUDGET FFY 2012
Family Health Care Center		85,000	85,000
Mandela Market Place		85,000	85,000
Neighborhood Parks Council (Formerly Urban Resource Systems, Inc.)		84,997	84,997
North Coast Opportunities, Inc.		85,000	85,000
RootDown L.A. Project of Community Partners		84,732	84,732
San Ysidro Health Center		85,000	85,000
Sustainable Economic Enterprises of Los Angeles		83,408	83,408
Vista Community Clinic		85,000	85,000
Total Local Food and Nutrition Education Projects		1,442,440	1,442,440

STATE LEVEL PROJECTS

EXTERNAL CONTRACTS

Public Health Institute (PHI is spread among all ten state level projects but listed here for the total amount of the contract for FFY09 (Phi budget is spread among the 10 following state level projects)

	5,032,966	16,099,801	21,132,767
Sub-total External Contracts	5,032,966	16,099,801	21,132,767

I. Regional Nutrition Networks (See Project Summary Budget for additional State Costs and PHI costs)

Bay Area Region - Santa Clara County Public Health Department		1,385,000	1,385,000
Central Coast Region - Monterey County Health Department		700,000	700,000
Central Valley Region - Central Valley Health Network	74,173	1,285,000	1,359,173
Desert Sierra Region - San Bernardino, County of, Department of Public Health	78,135	1,285,000	1,363,135
Gold Coast Region - Ventura County Public Health Department		700,000	700,000
Gold Country Region - Health Education Council		1,215,000	1,215,000
Los Angeles Region - Los Angeles County Department of Public Health	105,426	1,745,000	1,850,426
North Coast Region - California Health Collaborative		496,500	496,500
Orange County Region - Orange County Health Care Agency		820,000	820,000
San Diego and Imperial Region - University of California, San Diego, The Regents of the	71,486	1,140,000	1,211,486
Sierra Cascade Region - California Health Collaborative	-	475,000	475,000
Sub-total Regional Nutrition Networks	329,220	11,246,500	11,575,720

II. Fruit, Vegetable, and Physical Activity (FVPA) Campaigns (See Project Summary Budget for State & PHI costs)

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

Runyon, Saltzman & Einhorn	2,150,000	11,597,068	13,747,068
Invitation to Bid,for Media Buy "Rethink your Drink" campaign	3,609,810	4,000,000	7,609,810
Sub-total Communications	5,759,810	15,597,068	21,356,878

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

BRFSS -Survey		122,200	122,200
Office of Women's Health -Survey		136,500	136,500
Sub-total Research & Evaluation	-	258,700	258,700

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

California Department of Public Health
 Federal and State Share Budget
 Federal Fiscal Year 2012
 (October 1, 2011 - September 30, 2012)

	FFY2011 CARRY-IN BUDGET	FFY2012 CNR ALLOCATION BUDGET	COMBINED BUDGET FFY 2012
VI. Information Technology (I.T.) (See Project Summary Budget for additional State and Phi costs)			
California Department of Health Care Services -Food Stamp Data		10,000	10,000
Dunn & Bradstreet Data Contract		50,000	50,000
EARS -contractor to be determined		250,000	250,000
Grant Application Website -contractor to be determined		50,000	50,000
Regents of the University of California San Francisco - Network GIS Team		334,401	334,401
Sub-total Information Technology	-	694,401	694,401
VII. Administration (See Project Summary Budget for State and PHI Costs)			
VIII. Technical Assistance and Special Projects (See Project Summary Budget for additional State and PHI Costs)			
Regents of UC Berkeley, Center for Weight & Health		1,039,744	1,039,744
Regents of UC Davis, Cress Center, (Multiple Projects)		2,417,220	2,417,220
Sub-total Technical Assistance & Special Projects	-	3,456,964	3,456,964
IX. Training (See Project Summary Budget for additional State and PHI costs)			
California Department of Public Health, California Project LEAN (Childhood Obesity Conference) UC Davis		125,967	125,967
California Department of Public Health, California Project LEAN UCSF		90,437	90,437
California Department of Public Health -California Project LEAN in Network		267,667	267,667
California Department of Public Health California Project LEAN -Spanish Translation Service		4,500	4,500
California State University, Sacramento -Network Bi-annual Conference		151,740	151,740
Sub-total Training	-	640,311	640,311
X. Materials & Distribution (See Project Summary Budget for State and PHI costs)			
OPERATING EXPENSES			
Non-Capital Equipment/Supplies		524,358	524,358
Travel		91,124	91,124
Building/Space/Maintenance & Other General Expenses		2,215,848	2,215,848
Equipment & Other Capitol Expenses		-	-
Total Direct Costs	15,771,996	118,328,668	134,100,664
Indirect Costs @ 11.6% of total Salaries and Benefits		841,008	841,008
TOTAL DEPARTMENT OF PUBLIC HEALTH FOOD STAMP NUTRITION EDUCATION BUDGET			
	\$ 15,771,996	\$ 119,169,676	\$ 134,941,672

	FFY2011 CARRY-IN BUDGET	FFY2012 CNR ALLOCATION BUDGET	COMBINED BUDGET FFY 2012
CONTRACTS/GRANTS/AGREEMENTS			
LOCAL PROJECTS			
LOCAL INCENTIVE AWARDEES (LIA)			
CHILDREN AND FAMILIES COMMISSIONS (First 5 Commissions)			
Madera County Children and Families Commission - First 5	-	86,025	86,025
Sub-total Children and Families Commissions	-	86,025	86,025
CITY GOVERNMENTS			
Montclair, City of		58,302	58,302
Sub-total City Governments	-	58,302	58,302
COLLEGES/UNIVERSITIES -PUBLIC			
East Los Angeles College		947,067	947,067
Los Angeles Trade Technical College		796,563	796,563
Sub-total Colleges/Universities-Public	-	1,743,630	1,743,630
COUNTY OFFICES OF EDUCATION			
Alameda County Office of Education (Coalition)		4,090,076	4,090,076
Fresno County Office of Education		634,655	634,655
Humboldt County Office of Education		377,465	377,465
Kern County Superintendent of Schools NEW		200,000	200,000
Los Angeles County Office of Education		2,321,572	2,321,572
Merced County Office of Education		1,038,093	1,038,093
Napa County Office of Education NEW		154,191	154,191
Orange County Superintendent of Schools (ACCESS) -combined with Orange County Superintendent of Schools - formerly Orange Unified School District		425,102	425,102
Orange County Superintendent of Schools (Coalition)		2,089,181	2,089,181
San Bernardino County Superintendent of Schools (New - merged with San Bernardino County Public Health Department)		1,002,897	1,002,897
Shasta County Office of Education		571,478	571,478
Tulare County Office of Education		1,829,191	1,829,191
Sub-total County Offices of Education	-	14,733,901	14,733,901
INDIAN TRIBAL ORGANIZATIONS			
California Rural Indian Health Board, Inc.		111,720	111,720
Southern Indian Health Council, Inc.		232,247	232,247
United Indian Health Services, Inc.		87,757	87,757
Sub-total Indian Tribal Organizations	-	431,724	431,724
LOCAL PUBLIC HEALTH DEPARTMENTS-Cities & Counties			
Alameda County Health Care Services Agency		4,092,246	4,092,246
Berkeley, City of, Health and Human Services Department		162,095	162,095
Contra Costa Health Services (Community Wellness and Prevention)		624,997	624,997
Humboldt County Public Health Department		250,000	250,000
Imperial County Public Health Department		50,000	50,000
Long Beach, City of, Department of Health & Human Services Agency		728,014	728,014
Monterey County Health Department		601,835	601,835
Orange County Health Care Agency		465,910	465,910

California Department of Public Health
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(October 1, 2011 - September 30, 2012)

	FFY2011 CARRY-IN BUDGET	FFY2012 CNR ALLOCATION BUDGET	COMBINED BUDGET FFY 2012
Pasadena, City of, Public Health Department		117,314	117,314
Riverside, County of, Community Health Agency		932,937	932,937
San Francisco, City and County of, Department of Public Health		249,793	249,793
San Joaquin County Public Health Services		249,990	249,990
San Mateo County Health Services Agency		263,122	263,122
Santa Barbara County Public Health Department		294,782	294,782
Santa Clara, County of, Public Health Department		342,507	342,507
Shasta County Health and Human Services Agency, Public Health Branch		691,024	691,024
Solano County Health and Social Services Department		269,269	269,269
Ventura County Public Health Department		254,204	254,204
Yolo County Health Department		250,000	250,000
18-20 Local Health Departments to be determined -Expansion Project	4,650,000		4,650,000
Sub-total Local Public Health Departments -Cities & Counties	4,650,000	10,890,039	15,540,039

PARKS AND RECREATION AGENCIES

Duarte, City of, Parks and Recreation Department		48,977	48,977
San Bernardino, City of, Parks, Recreation and Community Services Department		103,420	103,420
Sub-total Parks and Recreation Agencies	-	152,397	152,397

SCHOOLS/SCHOOL DISTRICTS -LOW RESOURCE

ABC Unified School District		414,479	414,479
Alhambra Unified School District		619,036	619,036
Alisal Union School District		1,623,880	1,623,880
Berkeley Unified School District		1,940,828	1,940,828
Calistoga Joint Unified School District		67,485	67,485
Compton Unified School District		1,003,179	1,003,179
Del Norte Unified School District		599,943	599,943
Downey Unified School District		307,480	307,480
El Monte City School District		994,724	994,724
Elk Grove Unified School District		342,896	342,896
Greenfield Union School District		148,000	148,000
Hawthorne School District		851,362	851,362
Huntington Beach Union High School District		954,977	954,977
Kernville Union School District (Family Resource Center)		180,277	180,277
Lamont School District		185,164	185,164
Long Beach Unified School District		761,270	761,270
Los Angeles Unified School District		5,989,829	5,989,829
Monrovia Unified School District		725,594	725,594
Montebello Unified School District		447,937	447,937
Mount Diablo Unified School District (After School Program)		233,656	233,656
Newport-Mesa Unified School District		418,088	418,088
Pasadena Unified School District		1,842,199	1,842,199
Rosemead School District		69,536	69,536
San Francisco Unified School District		1,605,550	1,605,550
Santa Ana Unified School District		743,235	743,235
Santa Clarita Valley Food Services Agency		92,934	92,934
Santa Cruz City School District		169,802	169,802
Ukiah Unified School District		823,591	823,591
Vaughn Next Century Learning Center		105,250	105,250
Ventura Unified School District		324,758	324,758
Visalia Unified School District (merging with Tulare Public Health Department in FFY 2011)		150,000	150,000
Windsor Unified School District NEW (previously Sonoma County Office of Education)		117,264	117,264
Sub-total Low Resource School Districts	-	24,854,203	24,854,203

UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION (UCCE)

University of California, The Regents of the, on behalf of Cooperative Extension in Alameda County (Child and Youth Nutrition Program)		760,212	760,212
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California Department of Public Health
Federal and State Share Budget
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(October 1, 2011 - September 30, 2012)

	FFY2011 CARRY-IN BUDGET	FFY2012 CNR ALLOCATION BUDGET	COMBINED BUDGET FFY 2012
University of California, The Regents of the, Cooperative Extension of Alameda County (Family and Consumer Services)		69,229	69,229
Sub-total University of California Cooperative Extension (UCCE)	-	829,441	829,441
TOTAL LOCAL INCENTIVE AWARDEES (LIA)	4,650,000	53,779,662	58,429,662
NON-PROFIT ORGANIZATIONS (NIA)			
California Association of Food Banks (Nutrition Education)		1,394,826	1,394,826
California State University, Chico, Research Foundation (SCNAC))		2,449,072	2,449,072
Central Valley Health Network		1,105,858	1,105,858
San Francisco General Hospital Foundation (Chinatown Public Health Center)		81,661	81,661
Sub-total Private Non-Profit Organizations	-	5,031,417	5,031,417

COMBINED LIA AND NIA TOTALS \$	4,650,000	58,811,079	63,461,079
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SPECIAL LOCAL PROJECTS

Local Food and Nutrition Education Projects

Alameda Point Collaborative		84,951	84,951
Asian Health Services		85,000	85,000
CSU Chico Research Foundation		85,000	85,000
Child Development Resources of Ventura County		85,000	85,000
Collective Roots		84,352	84,352
Community Alliance with Family Farmers		85,000	85,000
Education and Leadership Foundation		85,000	85,000
FAME Assistance Corporation		85,000	85,000
Familia Center		85,000	85,000
Family Health Care Center		85,000	85,000
Mandela Market Place		85,000	85,000
Neighborhood Parks Council (Formerly Urban Resource Systems, Inc.)		84,997	84,997
North Coast Opportunities, Inc.		85,000	85,000
RootDown L.A. Project of Community Partners		84,732	84,732
San Ysidro Health Center		85,000	85,000
Sustainable Economic Enterprises of Los Angeles		83,408	83,408
Vista Community Clinic		85,000	85,000
Total Local Food and Nutrition Education Projects		1,442,440	1,442,440

STATE LEVEL PROJECTS

EXTERNAL CONTRACTS

Public Health Institute (PHI is spread among all ten state level projects but listed here for the total amount of the contract for FFY09 (Phi budget is spread among the 10 following state level projects)

Sub-total External Contracts \$	\$ 5,032,966	16,099,801	21,132,767
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I. Regional Nutrition Networks (See Project Summary Budget for additional State Costs and PHI costs)

Bay Area Region - Santa Clara County Public Health Department		1,385,000	1,385,000
Central Coast Region - Monterey County Health Department		700,000	700,000
Central Valley Region - Central Valley Health Network	74,173	1,285,000	1,359,173
Desert Sierra Region - San Bernardino, County of, Department of Public Health	78,135	1,285,000	1,363,135
Gold Coast Region - Ventura County Public Health Department		700,000	700,000
Gold Country Region - Health Education Council		1,215,000	1,215,000
Los Angeles Region - Los Angeles County Department of Public Health	105,426	1,745,000	1,850,426

California Department of Public Health
Federal and State Share Budget
Federal Fiscal Year 2012
(October 1, 2011 - September 30, 2012)

	FFY2011 CARRY-IN BUDGET	FFY2012 CNR ALLOCATION BUDGET	COMBINED BUDGET FFY 2012
North Coast Region - California Health Collaborative		496,500	496,500
Orange County Region - Orange County Health Care Agency		820,000	820,000
San Diego and Imperial Region - University of California, San Diego, The Regents of the	71,486	1,140,000	1,211,486
Sierra Cascade Region - California Health Collaborative	-	475,000	475,000
Sub-total Regional Nutrition Networks	329,220	11,246,500	11,575,720

II. Fruit, Vegetable, and Physical Activity (FVPA) Campaigns (See Project Summary Budget for State & PHI costs)

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

Runyon, Saltzman & Einhorn	\$ 2,150,000	11,597,068	13,747,068
Invitation to Bid,for Media Buy "Rethink your Drink" campaign	\$ 3,609,810	4,000,000	7,609,810
Sub-total Communications	5,759,810	15,597,068	21,356,878

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

BRFSS -Survey		122,200	122,200
Office of Women's Health -Survey		136,500	136,500
Sub-total Research & Evaluation	-	258,700	258,700

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

VI. Information Technology (I.T.) (See Project Summary Budget for additional State and Phi costs)

California Department of Health Care Services -Food Stamp Data		10,000	10,000
Dunn & Bradstreet Data Contract		50,000	50,000
EARS -contractor to be determined		250,000	250,000
Grant Application Website -contractor to be determined		50,000	50,000
Regents of the University of California San Francisco - Network GIS Team		334,401	334,401
Sub-total Information Technology	-	694,401	694,401

VII. Administration (See Project Summary Budget for State and PHI Costs)

VIII. Technical Assistance and Special Projects (See Project Summary Budget for additional State and PHI Costs)

Regents of UC Berkeley, Center for Weight & Health		1,039,744	1,039,744
Regents of UC Davis, Cress Center, (Multiple Projects)		2,417,220	2,417,220
Sub-total Technical Assistance & Special Projects	-	3,456,964	3,456,964

IX. Training (See Project Summary Budget for additional State and PHI costs)

California Department of Public Health, California Project LEAN (Childhood Obesity Conference) UC Davis		125,967	125,967
California Department of Public Health, California Project LEAN UCSF		90,437	90,437
California Department of Public Health -California Project LEAN in Translation Service		267,667	267,667
California Department of Public Health California Project LEAN -Spanish Translation Service		4,500	4,500
California State University, Sacramento -Network Bi-annual Conference		151,740	151,740
Sub-total Training	-	640,311	640,311

X. Materials & Distribution (See Project Summary Budget for State and PHI costs)

TOTAL DEPARTMENT OF PUBLIC HEALTH SNAP-Ed CONTRACTS/GRANTS AND AGREEMENTS	\$ 15,771,996	\$ 108,247,264	\$ 124,019,260
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4. FFY2012 CDPH Non-Capital Equipment/Supplies

Position	FTE	Number of Months	Annual Rate
ACCOUNTANT 1 (1)	0.95	12	5,943
Associate Accounting Analyst (1) *	1.00	12	0
AGPA (17)	17	12	103,836
AGPA (1) *	1	12	0
AGPA (1) *	1	12	0
AGPA (3) *	3	12	0
AGPA (1)	0.95	12	5,943
AGPA (1)	0.6	12	4,788
AGPA (1) Retired Annuitant @ 50%	0.5	12	0
AHPA (5)	5	12	30,540
AISA (4)	4	12	24,432
AISA (1) Limited Term *	1	12	0
AMA (1)	1	12	6,108
Data Processing Manager II (1)	1	12	6,108
HEC III (2)	2	12	12,216
HEC III (1) *	1	12	0
Health Program Auditor IV (1)	1	12	6,108
HPM I (1)	1	12	6,108
HPM II (1)	0.6	12	4,788
HPM II (1)	0.95	12	5,943
HPM III (1) *	1	12	0
HPS I (2)	2	12	12,216
HPS I (1) *	1	12	8,108
HPS I (1) *	1	12	0
HPS II (3)	3	12	18,324
HPS II (1)	0.5	12	4,458
MST (1)	1	12	6,108
MST (1)	0.75	12	5,283
OSS II (1)	1	12	6,108
OT (9)	9	12	54,972
PT II (1)	1	12	6,108
PT II (1) (Limited Term) *	1	12	8,108
PHNC II (1)	0.6	12	4,788
PHNC III (10)	10	12	61,080
PHNC III –Supervisor (2)	2	12	12,216
RS II (1) Supervisor*	1	12	8,108
RS II (1)	1	12	6,108
Staff Counsel III (1) (Limited Term) *	1	12	0
SSA (3)	3	12	18,324
SSA (1)*	1	12	0
SSM I (4)	4	12	24,432
SSM II (1)	1	12	6,108
SSM III (1)	1	12	6,108
Systems Software Specialist II (4)	4	12	24,432
Health Program Specialist II (1) CA Project LEAN	1	12	0
Total FTE	97.4		
TOTAL NON-CAPITAL EQUIPMENT/SUPPLIES			\$ 524,358

In FFY2012, the state standard allowance for non-capital equipment and supplies per FTE is \$3,300 with an office automation allowance of \$2,000 per FTE for a personal computer workstation and peripherals. Staff budgeted for office automation are indicated by an asterisk (*). Proposed staff zero-budgeted also have this asterisk although no costs have been budgeted for these positions. Because these items do not exceed a per unit cost of \$5,000, they are classified as general expense or supplies items. The annual combined allowance for this line excluding office automation is \$3.300 and with office automation where applicable, it is \$5.300 With the Information Technology (I.T.)

unit broken out as a separate project, costs that would be typically budgeted as general expense items were identified for FFY2012. These items have been prorated between Food Stamp Outreach and SNAP-Ed and then spread equally to among all SNAP-Ed state staff. The items are as follows (after proration): Excluding the California ProjectLEAN position, an FTE of 91 was used to come up with an allocation per FTE for each item listed below. The total allocation per FTE of \$2,808.30 was added to all 91 *Network*state positions

Cost Description	SNAP-Ed Total	Allocation per FTE
1. 90 personal computers to be replaced in FFY2012	\$ 77,600.00	853
2. Small copier for IT staff use	\$ 3,395.00	37
3. Web-Hosting -OTECH state agency	\$ 40,000.00	440
4. Extranet for Semi-annual Tracking Form (STF), CX3	\$ 16,000.00	176
5. File Transfer Protocol (FTP) accounts	\$ 2,000.00	22
6. External Website	\$ 16,000.00	176
7. Software(Adobe 10, Visual Studio, CSS, etc.,)	\$ 19,400.00	213
8. Printers	\$ 9,700.00	107
9. Off-site Computer Encryption	\$ 28,000.00	308
10. Symantec Anti-virus (off-site virus protection)	\$ 26,000.00	286
11. Computer memory added for Windos 7	\$ 17,460.00	192
		rounded down to
	Totals \$ 255,555.00 \$	2,808.30 \$2,808 for budgeting

In-State Travel – October 1, 2011 through September 30, 2012
California Department of Public Health

Position	FTE	Monthly Rate	Annual Rate	Number of Months	Total
AGPA (3) (PCRT)	3.0	120.84	1,450	12	4,350
AGPA (12) (Admin-Contract Management, Regional Network)	12	120.84	1,450	12	17,400
AGPA (1) (Admin,-Contract Management)	.60	120.84	1,450	12	1,450
AHPA (2) (PCRT)	2.0	120.84	1450	12	2,900
AHPA (3) (Community Development)	3.0	120.84	1,450	12	4,350
HEC III (2) (Communications & Community Development)	2.0	120.84	1,450	12	2,900
HPM 1 (PCRT) (1)	1.0	120.84	1,450	12	1,450
HPM II (1) (Policy, Planning & Evaluation Section)	.60	241.67	2,900	12	2,900

HPM II (1)(Program Development Section	.95	241.67	2,900	12	2,900
HPS I (3) (Communications & Community Development)	3.0	120.84	1,450	12	4,350
HPS II (3) (Communications & RN)	3.0	120.84	1,450	12	4,350
PHNC II ((1) (Community Development)	.60	120.84	1,450	12	1,450
PHNC III (10) (Community Development & Training)	10	120.84	1,450	12	14,500
PHNC III (Supervisor) (2)(Community Development)	2.0	120.84	1,450	12	2,900
RS II (1) Research & Evaluation)	.60	120.84	1,450	12	1,450
RS II Supervisor (1) (Research & Evaluation)	.60	120.84	1,450	12	1,450
SSA (3) (Contracts Management, PCRT)	3.0	120.84	1,450	12	4,350
SSM I (3) (Contracts Management)	3.0	120.84	1,450	12	4,350

SSM III (1) (Assist. Branch Chief)	1.0	120.84	1,450	12	1,450
System Software Specialist II (1) (IT Unit)	1.0	241.67	2,900	12	2,900
Total In-State Travel					\$ 84,100

Travel Destination:

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

Purpose & Justification for Travel:

The *Network's* professional staff normally travels in teams of two (contract manager overseeing the administrative side of each project, and the program manager who oversees program delivery) to conduct site visits across California. It is the *Network* staff's travel to conduct site visits and trainings in the Federal fiscal Year (FFY) 2012 that will make up most of the *Network's* travel budget. In addition, there will be some regional training that will also involve travel for many of the *Network's* professional staff. The two HPM IIs are budgeted at the lowest state standard rate of \$2900 annually. Also, for one of the System Software Specialist II, some trips have been identified totaling \$2,900. The PHNC III in the California Project LEAN also identified some specific travel in FFY2012 and that amount was used rather than a state standard rate. The remaining staff expected to travel in FFY 2012 on behalf of the *Network* have been budgeted at \$1,450, half the lowest state travel rate.

Number of Staff Traveling:

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

Cost of Travel:

For in-state travel, it is not feasible to cost out each projected trip since some of the variables such as airline fares, hotel rooms and rental cars are ever changing costs. To budget for in-state travel, the *Network* used the Department of Public Health’s annually-developed standard costs for travel. The three rates developed for FFY2011 are light at \$2,900, medium at \$7,300 and heavy at \$12,700. The in-state rate used for the FFY2011 FSNE budget is \$1,450 per FTE (50% of the light rate of \$2,900) for most staff expected to travel on *Network* business. This rate is used for all staff travelling on SNAP-Ed business regardless of FTE . Staff who are on the PCRT, and programmatic managers who are expected to have a heavier travel schedule are budgeted at the state full light rate of \$2,900.

**Out-of-State Travel – October 1, 2011 through September 30, 2012
 California Department of Public Health Staff**

1. Annual Meeting of the American Public Health Association (APHA)

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Winter 2011	Washington, D.C.	1 SSM III or designee	\$1,588

Purpose for Attendance:

Travel to this meeting is in support of the Department’s policies of maintaining California as a leader in public health, reducing the risk of preventable diseases, and eliminating health disparities.

Attendance by the Staff Services Manger III is necessary because he anticipates submitting a paper in his particular area of expertise in public health. The paper is expected to address the following areas in public health: state and community faith-based programs, healthy school environments, successful administration of a large public program, systems and environmental change, incentive growth of the *Network for a Healthy California (Network)*, and trends in statewide diet and exercise practices.

Attendance at this meeting will:

1. Expose California’s premier nutrition education programs to scientific discussion by colleagues from throughout the Nation, thereby helping to improve them
2. Allow state staff to meet and confer with experts and practitioners in their respective program areas, thereby maintaining proficiency in the specialized topics.
3. Assure that California views are represented in sessions deliberating about scientific, administrative and policy changes in these emerging public Health areas; and
4. Provide California with early notice of future funding opportunities

2. Annual meeting of Association of State Nutrition Network Administrative/Food Nutrition Services (ASSNA/FNS)

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Winter 2012	Easter state.	1 SSMIII, or designee	\$1,588

Purpose for Attendance:

Attendance is mandatory. The Staff Services Manager III will attend the annual meetings of the Association of State Nutrition Network Administrators of the United States Department of Agriculture (USDA). The Association of State Nutrition Network Administrators was formed to provide a means for Network states to work together and with USDA on matters of mutual concern. It consists of leading staff from all 20 states with Food Stamp Networks, as well as states that are forming a Network. The Staff Services Manager III serves on working committees dealing with different policy, administrative and operational issues. Attendance is critical because the SSMIII needs to receive training, establish working relationships with federal program officers, and develop contacts and resources with other states in order to receive continued funding. Attending staff will meet and participate with other states on the Executive Committee, and the Committee Vice-Chairs. Staff will also meet with other state attendees on developing, implementing, and evaluating changes related to childhood obesity prevention at the state and local levels.

3. Association of State and Territorial Public Health Nutrition Directors (ASTPHND)

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Summer 2012	Eastern State	1 HPM II, or designee	\$1,026

Purpose for Attendance:

This conference is sponsored by the Association of State and Territorial Public Health Nutrition Directors of Health Education. This meeting will increase knowledge and skills of professional staff to improve overall implementation in addressing health disparities in the United States and to build partnerships with non-traditional organizations and address public health issues on nutrition and physical activity. This conference provides an opportunity for California to learn more from other states and programs and to share programs and activities that have proven to be effective in reducing childhood obesity, improving appropriate eating habits, and changing both individual and community behaviors. The HPM II will meet and participate with other states on the Executive Committee, and the Committee Vice-Chairs. The PHNC III supervisor will participate and meet with other state attendees on developing, implementing, and evaluating changes related to childhood obesity prevention at the state and local levels. .

4. Society of Nutrition Education (SNE) 44th Annual Conference

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Summer 2012	Kansas City MO	1 HPM II	\$1,384

Purpose for Attendance:

The Society for Nutrition Education conference will provide the HPMII with strategies and tools for leading the way in the ever-changing world of nutrition and health. Attendance by nutrition education professionals and students from all arenas will contribute creative strategies and opportunities for public health education and practices. The SNE conference examines research, programs and policies in all areas of nutrition and food safety, and offers a unique forum where nutrition and health professionals gather to share nutrition education programs, products, activities and research findings.

The HPM II will learn about the latest research data from nutrition and physical activity programs and health education materials and resources. As lead to other staff in the *network*, the HPM II will attend nutrition education presentations and workshops that are relevant to Program requirements. Additionally, our representative will share information about the *Network's Fruit and Vegetable* program and the Social Marketing activities. This conference will provide a good opportunity to showcase the *Network's* various programs/campaigns and learn from others about effective strategies.

Attendance by the HPM II is necessary because staff and *Network* contractors need to be continually updated in the specialized science, policy, and evaluation of health and nutrition. In addition, the HPM II will attend to learn more about what is being done in other states regarding nutrition and physical activity and develop contacts from other parts of the country that can be utilized for information in these areas. It is critical for the HPM II to become familiar with the successes, challenges and opportunities that other states are experiencing so as to implement the *Network's* interventions as flawlessly as possible.

5. Weight of the Nation Conference –Moving Forward –Reversing the Trend

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Fall 2012	Washington, D.C.	1 HPS II or designee	\$1,438

Purpose for Attendance:

Obesity prevention interventions are slated to become a more predominant component of SNPA-Ed in 2013 and the Weight of the Nation conference will enable the HPS II to better integrate evidence-based strategies into the California SNAP-Ed program operations. The Weight of the Nation conference examines research programs and policies in all areas of obesity prevention, and offers a unique forum where nutrition and health professionals gather to share obesity prevention programs, products, and activities and research.

Total In-State Travel	\$ 84,100
Total Out-of-State Travel	<u>\$ 7,024</u>
Total Travel Combined	\$91,124

6. FFY2012 BUILDING/SPACE/MAINTENANCE & OTHER STATE OPERATING COSTS

1. Building/Space/Maintenance & Communications	988,780
2. Other Operating Costs	1,227,068
Combined Total	<u>\$ 2,215,848</u>

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

Position	FTE	Annual Rate	Number of Months	Total
ACCOUNTANT 1 (1)	0.95	11,200	12	10,640
Associate Accounting Analyst (1) *	1.00	11,200	12	0
AGPA (17)	17	11,200	12	190,400
AGPA (5)	5	11,200	12	0
AGPA (1)	0.95	11,200	12	10,640
AGPA (1)	0.6	11,200	12	10,720
AGPA (1)	0.5	11,200	12	0
AHPA (5)	5	11,200	12	56,000
AISA (4)	4	11,200	12	44,800
AISA (1)	1	11,200	12	0
AMA (1)	1	11,200	12	11,200
Data Processing Manager II (1)	1	11,200	12	11,200
HEC III (2)	2	11,200	12	22,400
HEC III (1)	1	11,200	12	0
Health Program Auditor IV (1)	1	11,200	12	11,200
HPM I (1)	1	11,200	12	11,200
HPM II (1)	0.6	11,200	12	6,720
HPM II (1)	0.95	11,200	12	10,640
HPM III (1)	1	11,200	12	0
HPS I (3)	3	11,200	12	33,600
HPS 1(1) * Zero budgeted -omitted in error from this page	1	11,200	12	0
HPS II (3)	3	11,200	12	33,600
HPS II (1)	0.5	11,200	12	10,600
MST (1)	1	11,200	12	11,200
MST (1)	0.75	11,200	12	10,900
OSS II (1)	1	11,200	12	11,200
OT (9)	9	11,200	12	100,800
PT II (1)	1	11,200	12	11,200
PT II (1)	1	11,200	12	11,200
PHNC II (1)	0.6	11,200	12	10,720
PHNC III (10)	10	11,200	12	112,000
PHNC III -Supervisor (2)	2	11,200	12	22,400
RS II (1) Supervisor	1	11,200	12	11,200
RS II (1)	1	11,200	12	11,200
SSA (3)	3	11,200	12	33,600
SSA (1)	1	11,200	12	0
Staff Counsel (1)	1	11,200	12	0
SSM I -(3) 4 There are 4 SSM I filled positions	4	11,200	12	44,800
SSM II (1)	1	11,200	12	11,200
SSM III (1)	1	11,200	12	11,200
Systems Software Specialist II (4)	4	11,200	12	44,800
Health Program Specialist II (1) CA Project LEAN	1	Will work off-site		0

Position	FTE	Annual Rate	Number of Months	Total
CA Project LEAN Contract staff UCSF (2) (annual rate previously stated \$2,000 rather than \$11,200 Project LEAN pays for facilities and communications for 2 cubicles so budgeted at full amount of \$11,200 per FTE)	1.5	11,200	12	22,400
CA Project LEAN Contract staff UCDavis (1) Rent only (annual rate previosly stated as \$1,300; it should be \$11,200)	1	11,200	12	11,200
TOTAL BUILDING/SPACE/MAINTENANCE	99.9			\$988,780

The Building/Space/Maintenance line is for projected costs in the areas of Space/Rent, Building Maintenance and Communications. For FFY2012, the Department's allocation for facilities operations (rent and maintenance) is \$10,000 per FTE and Communications is \$1,200. Those employees working part-time but funded solely by SNAP-Ed funds are budgeted for the full allowance of the facilities operations as the space they occupy is not shared by anyone else. Communications is pro-rated according to FTE. For those employees whose funding is split between SNAP-Ed and another funding source, the percentage of their time funded by SNAP-Ed is applied to the allowance to arrive at the budgeted amount.

Position	FTE	Annual Rate	Number of Months	Total
2. Other State Operating Costs				
ACCOUNTANT 1 (1)	0.95	2400+13.71% of Sal. & Bene.	12	9,613
Associate Accounting Analyst (1) *	1.00	2400+13.71% of Sal. & Bene.	12	0
AGPA (17)	17	2400+13.71% of Sal. & Bene.	12	235,292
AGPA (5) *	5	2400+13.71% of Sal. & Bene.	12	0
AGPA (1)	0.95	2400+13.71% of Sal. & Bene.	12	12,100
AGPA (1)	0.6	2400+13.71% of Sal. & Bene.	12	9,074
AGPA (1) Retired Annuitant @ 50%	0.5	2400+13.71% of Sal. & Bene.	12	0
AHPA (5)	5	2400+13.71% of Sal. & Bene.	12	72,224
AISA (4)	4	2400+13.71% of Sal. & Bene.	12	74,198
AISA (1)	1	2400 + 13.71% of Sal & Ben	12	0
AMA (1)	1	2400+13.71% of Sal. & Bene.	12	15,911
Data Processing Manager II (1)	1	2400+13.71% of Sal. & Bene.	12	18,248
HEC III (2)	2	2400+13.71% of Sal. & Bene.	12	33,019
HEC III (1)	1	2400+ 13.71% of Sal & Ben	12	0
Health Program Auditor IV (1)	1	2400+13.71% of Sal. & Bene.	12	16,532
HPM I (1)	1	2400+13.71% of Sal. & Bene.	12	16,438
HPM II (1)	0.6	2400+13.71% of Sal. & Bene.	12	10,689
HPM II (1)	0.95	2400+13.71% of Sal. & Bene.	12	16,932
HPM III (1)	1	2400+13.71% of Sal. & Bene.	12	0
HPS I (3)	3	2400+13.71% of Sal. & Bene.	12	45,093
HPS I (1) *	1	2400+13.71% of Sal. & Bene.	12	0
HPS II (3)	3	2400+13.71% of Sal. & Bene.	12	49,972
HPS II (1)	0.5	2400+13.71% of Sal. & Bene.	12	6,668
MST (1)	1	2400+13.71% of Sal. & Bene.	12	10,251
MST (1)	0.75	2400+13.71% of Sal. & Bene.	12	7,864
OSS II (1)	1	2400+13.71% of Sal. & Bene.	12	10,218
OT (9)	9	2400+13.71% of Sal. & Bene.	12	85,394
PT II (1)	1	2400+13.71% of Sal. & Bene.	12	9,678
PT II (1)	1	2400+13.71% of Sal. & Bene.	12	9,126
PHNC II (1)	0.6	2400+13.71% of Sal. & Bene.	12	8,696
PHNC III (10)	10	2400+13.71% of Sal. & Bene.	12	158,682
PHNC III –Supervisor (2)	2	2400+13.71% of Sal. & Bene.	12	32,073
RS II (1) Supervisor*	1	2400+13.71% of Sal. & Bene.	12	21,639
RS II (1)	1	2400+13.71% of Sal. & Bene.	12	11,203
Staff Counsel III (1)	1	2400+13.71% of Sal. & Bene.	12	0
SSA (3)	3	2400+13.71% of Sal. & Bene.	12	23,403
SSA (1)	1	2400+13.71% of Sal. & Bene.	12	0
SSM I (4)	4	2400+13.71% of Sal. & Bene.	12	65,325
SSM II (1)	1	2400+13.71% of Sal. & Bene.	12	17,814
SSM III (1)	1	2400+13.71% of Sal. & Bene.	12	19,484
Systems Software Specialist II (4)	4	2400+13.71% of Sal. & Bene.	12	92,315
Health Program Specialist II (1) CA Project LEAN	1	2000+13.71% of Sal. & Bene.	12	0
CA Project LEAN Contract staff UCSF (2) *	1.5			1,300

Position	FTE	Annual Rate	Number of Months	Total
CA Project LEAN Contract staff UC Davis (1) Rent only*	1			600
TOTAL OTHER STATE OPERATING COSTS	99.9			1,227,068

This allocation is for routine printing and duplication, consolidated data center, allocated legal and program overhead costs, and training. The California Department of Public Health's approved allocation per FTE for printing is \$1,700. For the Consolidated Data Center, it is \$300 and Training is allocated at \$300 per FTE. The training allocation has been increased by \$100 per FTE for a scheduled training in FFY2012 for Microsoft Office 10 conversion. Program Overhead has been budgeted at 13.71% of Salaries & Benefits combined per FTE. For part-time staff dedicated solely to the *Network*, printing only printing has been prorated. For those split-funded between the *Network* and another funding source, printing, Consolidated Data Center and Training have been prorated. A review of Program Overhead in FFY2010 indicates that these costs are at approximately 13.71% of personal services costs.

The combined full allocation for printing and duplication, consolidated data center, and training is \$2,400. Program Overhead is based on the combined salary and benefits for each FTE

*In this budget area, CA Project LEAN budgeted for its contract employees only in the Consolidated Data Center costs at \$300 per FTE and allocated \$1,000 of its Network budget to Program overhead

		(a) Non-Federal Public Funds		(b) Non-Federal, Non-Public Funds	(c) Total Non-Federal Funds (a+b)	(d) Federal Funds	Total Funds (d) + (c)
Expenses*		Cash	In-Kind Donations	Cash			
1	Salary/Benefits						
	a Regional Network					209,887	
	b FV&PA Campaigns Unit					1,741,294	
	c Communications					400,942	
	d Research					1,388,260	
	e Community Development					1,352,456	
	f Tech Asst/Special Projects					386,971	
	g Materials					333,498	
2	Contracts/Grants/Agreements**						
	a Regional Network					0	
	b FV&PA Campaigns Unit					1,480,000	
	C Communications					377,840	
	D Research					648,627	
	e Community Development					30,858	
	f Tech Asst/Special Projects					1,618,813	
	g Materials					1,172,520	
3	Non-Capital Equipment/Supplies						
	a Regional Network					5,544	
	b FV&PA Campaigns Unit					51,195	
	c Communications					12,257	
	d Research					37,349	
	e Community Development					36,845	
	f Tech Asst/Special Projects					10,395	
	g Materials					10,640	
4	Materials						
	a Regional Network					0	

		(a) Non-Federal Public Funds	(b) Non- Federal, Non- Public Funds	(c) Total Non-Federal Funds (a+b)	(d) Federal Funds	Total Funds (d) + (c)
b	FV&PA Campaigns Unit				0	
c	Communications				25,000	
d	Research				0	
e	Community Development				0	
f	Tech Asst/Special Projects				0	
g	Materials				1,160,000	
5	Travel					
a	Regional Network				9,184	
b	FV&PA Campaigns Unit				55,209	
c	Communications				15,121	
d	Research				43,055	
e	Community Development				10,049	
f	Tech Asst/Special Projects				10,675	
g	Materials				11,120	
6	Administrative					
a	Regional Network				5880	
b	FV&PA Campaigns Unit				78,876	
c	Communications				11,515	
d	Research				104,658	
e	Community Development				408,763	
f	Tech Asst/Special Projects				113,525	
g	Materials				9800	
7	Building/Space					
a	Regional Network				30,000	
b	FV&PA Campaigns Unit				209,500	
c	Communications				49,000	
d	Research				148,500	
e	Community Development				160,000	
f	Tech Asst/Special Projects				50,000	

		(a) Non-Federal Public Funds	(b) Non- Federal, Non- Public Funds	(c) Total Non-Federal Funds (a+b)	(d) Federal Funds	Total Funds (d) + (c)
	g Materials				40,000	
8	Maintenance					
	Equipment & Other Capital					
9	Expenditures					
	a Regional Network				0	
	b FV&PA Campaigns Unit				0	
	c Communications				0	
	d Research				0	
	e Community Development				90,293	
	f Tech Asst/Special Projects				0	
	g Materials				0	
10	Total Direct Costs					
	a Regional Network				260,495	
	b FV&PA Campaigns Unit				3,616,072	
	c Communications				891,675	
	d Research				2,370,448	
	e Community Development				2,089,263	
	f Tech Asst/Special Projects				2,190,379	
	g Materials				2,737,578	
11	Indirect Cost***					
	a Regional Network				42,461	
	b FV&PA Campaigns Unit				432,125	
	c Communications				142,898	
	d Research				311,523	
	e Community Development				333,075	
	f Tech Asst/Special Projects				250,665	
	g Materials				431,144	
12	Total Costs				\$16,099,801	

FFY 12 PHI Budget Summary

	(a) Non-Federal Public Funds	(b) Non- Federal, Non- Public Funds	(c) Total Non-Federal Funds (a+b)	(d) Federal Funds	Total Funds (d) + (c)
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***Indirect costs = total direct costs minus subcontracts, grants and equipment

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

Section D Budget Summary

Public Health Institute FFY 2012 Non-Capital Equipment/Supplies

Position	FTE	Number of Months	Total
Accounting Assistant II	1	12	2,310
Accounting Assistant III	1	12	2,310
Administrative Assistant III	3	12	6,930
Compliance Administrator	1	12	2,310
Contracts Administrator I	1	12	2,310
Contracts Administrator II	1	12	2,310
Contracts Administrator II	1	12	2,310
Development Specialist I	1	12	2,310
Development Specialist II	3	12	6,930
Development Specialist III	1	12	2,310
Evaluation Specialist I	1	12	2,310
Evaluation Specialist II *	1	12	3,710
Health Educator III	0.9	12	2,079
Health Educator III	3	12	6,930
Health Educator IV (CalFresh)	0	12	0
Health Educator IV	0.6	12	1,386
Health Educator IV	0.8	12	1,848
Health Educator IV	3	12	6,930
Information Specialist II	1	12	2,310
Marketing Manager I	0.95	12	2,195
Marketing Manager I	5	12	11,550
Marketing Manager II	1	12	2,310
Marketing Specialist II *	1	12	3,710
Marketing Specialist III *	1	12	3,710
Marketing Specialist III *	1	12	3,710
Marketing Specialist III	8	12	18,480
Marketing Specialist IV	0.8	12	1,848
Marketing Specialist IV	2	12	4,620
Outreach Education Specialist II	1	12	2,310
Program Administrator I	1	12	2,310
Program Administrator II	1	12	2,310
Program Administrator III	2	12	4,620
Program Director I	0.5	12	1,155

Program Director III	0.95	12	2,195
Research Associate II	1	12	2,310
Research Associate II/III *	1	12	3,710
Research Associate III	1	12	2,310
Research Associate IV	2	12	4,620
Research Associate IV *	1	12	3,710
Research Scientist I	0.5	12	1,155
Research Scientist I	0.85	12	1,964
Research Scientist I	2	12	4,620
Research Scientist I	1	12	2,310
Research Scientist II	1	12	2,310
Research Scientist II	1	12	2,310
Technical Assistance Specialist II	1	12	2,310
Technical Assistance Specialist II *	1	12	3,710
TOTAL Capital Equipment/Supplies	66.85		164,224

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses -- covers supplies; the standard approved cost per staff person approved for the California Department of Public Health (CDPH) for 2011-2012 is \$3,300, plus an office automation allowance of \$2,000 for computer workstation and peripherals. Staff budgeted for office automation are indicated by an asterisk. Estimated cost per person is based on 70 percent of the calculated standard costs.

Note that one HE IV is 0% to SNAP-Ed and 100% to CalFresh Outreach; one RS I is 85% to SNAP-Ed and 15% to CalFresh Outreach; one MM I is 95% to SNAP-ED and 5% to CalFresh Outreach; and one HE III is 90% to SNAP-Ed and 10% to CalFresh Outreach

BUILDING/SPACE/MAINTENANCE & OTHER STATE OPERATING COSTS: FFY 2012

- | | |
|---------------------------------------|------------------|
| 1. Building/Space/Maintenance | \$798,981 |
| 2. Other State Operating Costs | \$190,479 |

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

Position	FTE	Number of Months	Annual Rate
Accounting Assistant II	1	12	10,000
Accounting Assistant III	1	12	10,000
Administrative Assistant III	3	12	30,000
Compliance Administrator	1	12	10,000
Contracts Administrator I	1	12	10,000
Contracts Administrator II	1	12	10,000
Contracts Administrator II	1	12	10,000
Development Specialist I	1	12	10,000
Development Specialist II	3	12	30,000
Development Specialist III	1	12	10,000
Evaluation Specialist I	1	12	10,000
Evaluation Specialist II	1	12	10,000
Health Educator III	0.9	12	9,000
Health Educator III	3	12	30,000
Health Educator IV (CalFresh)	0	12	0
Health Educator IV	0.6	12	10,000
Health Educator IV	0.8	12	10,000
Health Educator IV	3	12	30,000
Information Specialist II	1	12	10,000
Marketing Manager I	0.95	12	9,500
Marketing Manager I	5	12	50,000
Marketing Manager II	1	12	10,000
Marketing Specialist II	1	12	10,000
Marketing Specialist III	1	12	10,000
Marketing Specialist III	1	12	10,000
Marketing Specialist III	8	12	80,000
Marketing Specialist IV	0.8	12	10,000
Marketing Specialist IV	2	12	20,000
Outreach Education Specialist II	1	12	10,000
Program Administrator I	1	12	10,000
Program Administrator II	1	12	10,000
Program Administrator III	2	12	20,000
Program Director I	0.5	12	10,000
Program Director III	0.95	12	10,000
Research Associate II	1	12	10,000
Research Associate II/III	1	12	10,000
Research Associate III	1	12	10,000

Research Associate IV	2	12	20,000
Research Associate IV	1	12	10,000
Research Scientist I	0.5	12	10,000
Research Scientist I	0.85	12	8,500
Research Scientist I	2	12	20,000
Research Scientist I	1	12	10,000
Research Scientist II	1	12	10,000
Research Scientist II	1	12	10,000
Technical Assistance Specialist II	1	12	10,000
Technical Assistance Specialist II *	1	12	10,000
Total Building/Space/Maintenance			687,000
Indirect @ 16.3%			111,981
TOTAL			\$798,981

The annual rate for facilities operations per staff person is \$10,000.00 based on the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). This line item is calculated per individual at the monthly rate of \$833.33, unless partially funded under CalFresh Outreach.

Note that one HE IV is 0% to SNAP-Ed and 100% to CalFresh Outreach; one RS I is 85% to SNAP-Ed and 15% to CalFresh Outreach; one MM I is 95% to SNAP-ED and 5% to CalFresh Outreach; and one HE III is 90% to SNAP-Ed and 10% to CalFresh Outreach

2. Other State Operating Costs

Position	FTE	Number of	Annual Rate
Accounting Assistant II	1	12	2,450
Accounting Assistant III	1	12	2,450
Administrative Assistant III	3	12	7,350
Contracts Administrator I	1	12	2,450
Compliance Administrator	1	12	2,450
Contracts Administrator II	1	12	2,450
Contracts Administrator II	1	12	2,450
Development Specialist I	1	12	2,450
Development Specialist II	3	12	7,350
Development Specialist III	1	12	2,450
Evaluation Specialist I	1	12	2,450
Evaluation Specialist II	1	12	2,450
Health Educator III	0.9	12	2,205
Health Educator III	3	12	7,350
Health Educator IV (CalFresh)	0	12	0
Health Educator IV	0.6	12	1,470
Health Educator IV	0.8	12	1,960
Health Educator IV	3	12	7,350
Information Specialist II	1	12	2,450

Marketing Manager I	0.95	12	2,328
Marketing Manager I	5	12	12,250
Marketing Manager II	1	12	2,450
Marketing Specialist II	1	12	2,450
Marketing Specialist III	1	12	2,450
Marketing Specialist III	1	12	2,450
Marketing Specialist III	8	12	19,600
Marketing Specialist IV	0.8	12	1,960
Marketing Specialist IV	2	12	4,900
Outreach Education Specialist II	1	12	2,450
Program Administrator I	1	12	2,450
Program Administrator II	1	12	2,450
Program Administrator III	2	12	4,900
Program Director I	0.5	12	1,225
Program Director III	0.95	12	2,328
Research Associate II	1	12	2,450
Research Associate II/III	1	12	2,450
Research Associate III	1	12	2,450
Research Associate IV	2	12	4,900
Research Associate IV	1	12	2,450
Research Scientist I	0.5	12	1,225
Research Scientist I	0.85	12	2,083
Research Scientist I	2	12	4,900
Research Scientist I	1	12	2,450
Research Scientist II	1	12	2,450
Research Scientist II	1	12	2,450
Technical Assistance Specialist II	1	12	2,450
Technical Assistance Specialist II *	1	12	2,450
Total Other State Operating Costs			163,783
Indirect @ 16.3%			26,697
TOTAL			\$190,479

This budget subcategory includes routine printing, communications, and staff training line items based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). Each line item is calculated per individual staff factoring in FTE. The line item--general expenses in the calculated standard costs--covers supplies and is listed separately in this Budget Justification under supplies.

The line item -- printing -- includes routine duplication and printing expenses and the estimated cost per staff person is \$1,190. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The estimated cost per staff person is \$1,050. The estimated cost for training per staff person is \$210. The annual estimated cost per staff person is \$2,450 (Monthly cost is \$204.17), unless partially funded under CalFresh Outreach.

Note that one HE IV is 0% to SNAP-Ed and 100% to CalFresh Outreach; one RS I is 85% to SNAP-Ed and 15% to CalFresh Outreach; one MM I is 95% to SNAP-ED and 5% to CalFresh Outreach; and one HE III is 90% to SNAP-Ed and 10% to CalFresh Outreach

**CA 2012 SNAP-Ed – Plan
Out of State Travel**

Summary Form for Network/Local Projects/UC-FSNEP

1. 2011 American Evaluation Association Annual Conference
 - Attendance: PHI 1; UC-FSNEP 1
2. 2011 American Evaluation Association CDC Summer Evaluator's Institute
 - Attendance: PHI 1
3. American Public Health Association
 - Attendance: CDPH 1; PHI 2; UC-FSNEP 1
4. Association of State Nutrition Network Administrator/Food Nutrition Service (ASNNA/FNS)
 - Attendance: CDPH 1; PHI 1; UC-FSNEP 1
5. ASTPHND Annual Meeting
 - Attendance: CDPH 1; PHI, 1
6. Art and Science of Health Promotion
 - Attendance: PHI 1
7. Behavioral Risk Factor Surveillance System Conference
 - Attendance: PHI, 1
8. CDC 2012 National Conference on Health Communication, Marketing, and Media
 - Attendance: PHI 2
9. Center for Health Literacy Conference
 - Attendance: PHI 1
10. Evaluator's Institute
 - Attendance: PHI 1
11. Food Marketing Institute Health & Wellness Conference
 - Attendance: PHI 1
12. Multicultural Marketing & Diversity
 - Attendance: PHI 1
13. Nutrition Data System for Research (NDSR) Two-Day Training Workshop
 - Attendance: PHI, 1
14. Society of Nutrition Education Conference
 - Attendance: CDPH 1; UC-FSNEP 1
15. Stanford Mobile Health Conference
 - Attendance: PHI, 2
16. GIS Public Health GIS Conference
 - Attendance: UCSF 1
17. CDC Weight of the Nation
 - Attendance: UC-FSNEP 1
18. ISBNPA (International Society for Behavioral Nutrition and Physical Activity)
 - Attendance: UC-FSNEP 1
19. Weight of the Nation Conference
 - Attendance: CDPH 1, UC Davis 1

Out-of-State Trips are listed on the following Network Travel Forms:

- (1) Out-of-State Travel Form for California Department of Public Health Staff (pages 5-9, includes 5 OST Requests);
- (2) PHI Out-of-State Travel Form (Pages 2-7, includes 14 OST Requests)
- (3) Amendment 2, PHI Healthy Choices Pilot Initiative (Page 2 of 8)

UC-FSNEP has reviewed the list and has added their trips to this list.

**In-State Travel – October 1, 2011 through September 30, 2012
Public Health Institute**

Position	FTE	Monthly Rate	Annual Rate	Number of Months	Total
Accounting Assistant II	1	0.00	0	12	0
Accounting Assistant III	1	0.00	0	12	0
Administrative Assistant III	3	0.00	0	12	0
Compliance Administrator	1	0.00	0	12	0
Contracts Administrator I	1	169.17	2,030	12	2,030
Contracts Administrator II	1	0.00	0	12	0
Contracts Administrator II	1	0.00	0	12	0
Development Specialist I	1	169.17	2,030	12	2,030
Development Specialist II	3	507.50	2,030	12	6,090
Development Specialist III	1	169.17	2,030	12	2,030
Evaluation Specialist I	1	0.00	0	12	0
Evaluation Specialist II	1	169.17	2,030	12	2,030
Health Educator III (CalFresh)	0.9	152.25	2,030	12	1,827
Health Educator III	3	507.50	2,030	12	6,090
Health Educator IV (CalFresh)	0	0.00	0	12	0
Health Educator IV	3	507.50	2,030	12	6,090
Health Educator IV	0.6	255.50	5,110	12	3,066
Health Educator IV	0.8	340.67	5,110	12	4,088
Information Specialist II	1	169.17	2,030	12	2,030
Marketing Manager I	5	845.83	2,030	12	10,150
Marketing Manager I (CalFresh)	0.95	160.71	2,030	12	1,929
Marketing Manager II	1	169.17	2,030	12	2,030
Marketing Specialist II	1	169.17	2,030	12	2,030
Marketing Specialist III	1	425.83	5,110	12	5,110
Marketing Specialist III	7	1,184.17	2,030	12	14,210
Marketing Specialist III	2	338.33	2,030	12	4,060
Marketing Specialist IV	2	338.33	2,030	12	4,060
Marketing Specialist IV	0.8	135.33	2,030	12	1,624
Outreach Education Specialist II	1	169.17	2,030	12	2,030
Program Administrator I	1	0.00	0	12	0
Program Administrator II	1	0.00	0	12	0
Program Administrator III	1	0.00	0	12	0
Program Administrator III	1	425.83	5,110	12	5,110
Program Director I	0.5	212.92	5,110	12	2,555
Program Director III	0.95	160.71	2,030	12	1,929
Research Associate II	1	0.00	0	12	0
Research Associate II/III	1	0.00	0	12	0
Research Associate III	1	169.17	2,030	12	2,030
Research Associate IV	2	338.33	2,030	12	4,060
Research Associate IV	1	169.17	2,030	12	2,030
Research Scientist I	2	338.33	2,030	12	4,060
Research Scientist I (CalFresh)	0.85	143.79	1,726	12	1,726
Research Scientist I	0.5	84.58	1,015	12	1,015
Research Scientist I	1	169.17	2,030	12	2,030
Research Scientist II	1	425.83	5,110	12	5,110
Research Scientist II	1	169.17	2,030	12	2,030

Technical Assistance Spec II	2	338.33	2,030	12	4,060
TOTAL TRAVEL: IN-STATE	66.85				122,378

Travel estimates are based on 70 percent of the calculated standard costs for the funding year 2011-2012 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The estimated cost per staff person at the heavy travel rate is \$8,890, medium travel rate per staff person is \$5,110 and the light travel rate is \$2,030. All PHI staff that are not 100% have been pro-rated.

Note that one HE IV is 0% to SNAP-Ed and 100% to Food Stamp Outreach; one RS I is 85% to SNAP-Ed and 15% to Food Stamp Outreach; one MM I is 95% to SNAP-Ed and 5% to Food Stamp Outreach; and one HE III is 90% to SNAP-Ed and 10% to Food Stamp Outreach.

Out-of-State Travel – October 1, 2011 through September 30, 2012

All PHI staff that are not 100% have been pro-rated.

1 American Evaluation Association - Annual Conference

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Oct 31-Nov 5, 2011	Anaheim, CA	1; RAIV	\$1,560

Purpose for Attendance:

The ability to demonstrate the effectiveness of Network interventions is of utmost importance to CDPH, CDSS and USDA. Obtain strategies and tools directly applicable to evaluation technical assistance to Network staff and contractors by participating in this national conference focusing on leading-edge evaluation design, methods and policy. The annual conference utilizes a variety of formats (think tanks, skills building workshops, round table discussions and plenary) to address topics that spans the breadth and depth of the field of evaluation - from exploring traditional and emerging methodologies, to addressing issues related to working cross-culturally. The sessions are also organized according to topical interest groups (TIGS) the most relevant to SNAP-Ed being: cluster, multi-site and multi-level evaluation, collaborative, participatory and empowerment evaluation, health evaluation, multi-ethnic issues in evaluation and organizational learning and evaluation capacity building, qualitative and quantitative methods.

2 American Evaluation Association, CDC Summer Evaluator's Institute

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
June, 2012	Atlanta, GA	1; RSI	\$1,800

Purpose for Attendance:

Attend keynote addresses, three sets of three-hour training workshops and two rotations of 90-minute breakout sessions from some of the most well-known authors and leaders in the field of evaluation of public programs and non-profits. Among the many highly relevant topics covered in this year's conference--key challenges that face those who are trying to design and implement cost-effective measurement systems and identify strategies for strengthening these efforts; improving survey quality, reliability, and validity, logic models; evaluation in real-world settings; accountability for health promotion programs—practical strategies and lessons learned; performance measurement for public & nonprofit organizations: strategies for improving the quality of performance data; and evaluation strategies for communicating and reporting (findings). These and more are the types of topics that will be covered in FFY 2012.

3 American Public Health Association

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
October 28-November 3, 2011	Washington, DC	2; RSI, RAIII	\$3,924

Purpose for Attendance:

The APHA Annual Meeting & Exposition is the oldest and largest gathering of public health professionals in the world, attracting more than 13,000 national and international physicians, administrators, nurses, educators, researchers, epidemiologists, and related health specialists. APHA's meeting program addresses current and emerging health science, policy, and practice issues in an effort to prevent disease and promote health. This venue allows the *Network* to showcase data from our statewide surveys and other innovative projects and to obtain strategies and tools for public health related to nutrition education and to bring back information on leading-edge research, programs and policies to improve technical assistance to SNAP-Ed programs, build new partnerships and share with others providing FSNE services in California. Each of the proposed attendees has an abstract accepted for oral presentation at this conference.

4 Association of State Nutrition Network Administrator/Food Nutrition Service (ASNNA/FNS)

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
February 2012	Washington, DC area	1; RS II	\$2,450

Purpose for Attendance:

The ASNNA/FNS was formed to provide a means for network states to work together and with USDA on matters of mutual concern. It consists of leading staff from all states with SNAP-Ed networks. Attendance at the ASNNA/FNS meetings is a mandatory requirement for states participating in the USDA's Social Marketing Networks. Attendance is critical because each attendee needs to receive training, establish working relationships with federal program officers, and develop contacts and resources with other states. It is important to attend this meeting to work on evaluation issues with other Networks, to exchange ideas on ongoing EARS implementation issues with evaluators and program staff from other regions, and to participate in face-to-face collaboration with USDA and other attendees at the meetings. The SNAP-Ed Best Practices Forum will provide additional training in SNAP-Ed evaluation of projects with non-traditional partners.

5 ASTPHND/NSPAPPH Annual Meeting

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
June 2012	TBD, expected to be in the Eastern U.S.	1; PAIII	\$ 1,600

Purpose for Attendance:

This conference is a joint meeting and the annual conference for the Association of State & Territorial Public Health Nutrition Directors and the National Society of Physical Activity Practitioners in Public Health. In attendance are governmental agencies, funders, and other key decision makers and advocates in nutr/PA and public health. They will be sharing information on funding opportunities, innovative strategies, evidence-based and promising practices, and other information and initiatives that can enhance our work within the *Network*. On a biennial basis, the Association of State and Territorial Public Health Nutrition Directors includes the National Fruit and Vegetable Nutrition Coordinators (FV Coordinators) in its annual meeting. The meeting includes networking and educational opportunities for FV Coordinators to enhance their work in promoting fruits and vegetables within their states. ASTPHND conducted a FV Coordinators training in FFY 2011, outside of the normal biennial schedule. It is anticipated that a FV Coordinators training will be included in FFY 2012 and that partial travel support will be provided by ASTPHND.

6 Art and Science of Health Promotion

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
April 11-14, 2012	San Diego, CA	1;MMI	\$2,000

Purpose for Attendance:

Within the past few years there has been a rapid growth in the size and the demand of health promotion programs. This conference offers a good opportunity for *Network* Worksite Staff to learn more about best practices of health promotion, particularly pertaining to the worksite environment or targeting the low-income adult population. By learning the best practices of health promotion, *Network* Worksite Staff would be able to better serve our target audience of SNAP-Ed eligible adults that are at or below 185% of federal poverty level. Attendance and the application of tactics learned at this conference would also help Network Worksite Staff to expand the number of participating worksites and strengthen the participation of current partners.

7 Behavioral Risk Factor Surveillance Survey Conference

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Spring 2012	East Coast	1; RSI	\$2,000

Purpose for Attendance:

Attend statistical trainings and present at the 2012 Behavioral Risk Factor Surveillance System conference to facilitate national scientific collaboration among interested researchers sharing CalFresh funded questions and results relating to diet, physical activity, food security, and diet-related chronic diseases. Participate at the conference to discuss future survey development, such as the newly developed fruit and vegetable module that will shape the national monitoring of CalFresh variables and interventions among the CalFresh eligible population. Network will be submitting an abstract using variables relevant to ~~comparing the performance of the new GDG designed Fruit and Vegetable module with our traditional measure in~~ low income California populations.

8 CDC 2012 National Conference on Health Communication, Marketing, and Media

Travel Date	Travel Destination	Staff	Total Cost of Trip
August 2012	Atlanta, GA	1; MMI	\$ 2,500

Purpose for Attendance:

This national conference will focus on techniques and strategies to enhance our social media, advertising and marketing efforts. This conference also focuses on other states' successful marketing and advertising strategies regarding health and health communication. CDC is the foremost authority in national communication and health marketing initiatives. Shared information and strategies learned from this annual conference would boost our efforts in marketing to the diverse ethnic and racial targeted populations covered by the Network and enhance our communication goals here with the Department of Public Health.

9 Center for Health Literacy Conference

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
September 22-23, 2012	Arlington, VA	1; MMII	\$ 3,000

Purpose for Attendance:

Center for Health Literacy Conference offers 2 days of workshops to build skills for communicating about health in person, on the Web, and in print for low-literacy audience. Learn design strategies that improve the readability and usability of print and Web materials; and learn what makes social media a uniquely useful tool to communicate health topics with diverse, low-literacy audiences.

10 Evaluator's Institute, The

Travel Date	Travel Destination	Staff	Total Cost of Trip
July 2012	Washington, D.C	1, RSII	\$ 3,500

Purpose for Attendance:

The Evaluators' Institute offers a wide ranging curriculum that includes foundational courses in evaluation practice (logic models, theories of change, design, methods, etc.); evaluation models and theories; analytic approaches (measurement, qualitative, quantitative, mixed methods, meta-analysis, etc.); culture and diversity; financing and cost benefit; working with stakeholders, multiple sites; building capacity, implementation and internal evaluation; and ethical considerations.

11 Food Marketing Institute Health & Wellness Conference

Travel Date	Travel Destination	Staff	Total Cost of Trip
April 2012 (projected)	TBD	1, MMI	\$ 3,000

Purpose for Attendance:

This event focuses on how the supermarket industry can support the health and wellness of its customers. The *Retail Program* will attend to learn about the latest trends in the supermarket industry, their health and wellness initiatives, and how to better promote the *Network's* behavioral objectives by reaching consumers where they shop. Knowledge, skills, and connections gained through the conference will be applied to improve the *Retail Program's* merchandising, in-store promotion, and partnership development activities.

12 Multicultural Marketing & Diversity Conference

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
November 6-8, 2011	Miami, FL	1; MMI	\$3,000

Purpose for Attendance:

The Multicultural Marketing & Diversity conference recognizes the intersection of multicultural marketing and diversity management in driving strong program growth. The conference is designed to offer best practices in multicultural marketing, marketing trends and a variety of other issues. Network staff will gain stronger insight and expertise to apply and enhance our targeted campaigns.

Nutrition Data System for Research Two-Day Training Workshop, University of Minnesota

13 Nutrition Coordinating Center

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
November 14 - 15, 2011	Nutrition Coordinating Center Suite 101 1100 Washington Ave South Minneapolis, MN 55415	1; RSI	\$ 1,700

Purpose for Attendance:

Nutrition Data System for Research (NDSR) is a Windows-based dietary analysis program designed for the collection and analyses of 24-hour dietary recalls. Calculation of nutrients occur immediately providing data per ingredient, food, meal, and day in report and analysis file formats. The NDSR two-day training workshop includes individual and group practice using the software, learning about the NCC Food and Nutrient database, conducting dietary interviews, and dietary recall quality assurance. NDSR was implemented for state surveillance of 9- to 11-year-old children from SNAP households in the 2011 CalCHEEPS Formative Evaluation. The CalCHEEPS project manager requires NDSR training to ensure appropriate data processing and analysis of the 2011 CalCHEEPS.

National Travel - TOTAL	\$32,034
In-State Travel	\$122,378
Out-of-State Travel	\$32,034
Total	\$154,412
Indirect @ 16.3%	\$25,169
TOTAL TRAVEL	\$179,581

FFY 2012 Travel Objectives for Frequently Attended Conferences

FFY 2012 Supplemental Nutrition Assistance Program – Education (SNAP-Ed) Plan Guidance required travel requests to be accompanied by the attendee's objective as part of the justification. Since Local Incentive Awardees attend many of the same conferences, rather than include the same attendee objectives in each budget justification, we have elected to submit attendee objectives for some of the more frequently attended conferences.

I. *Network* sponsored events and trainings

By September 30, 2012, attend up to eight *Network* sponsored events and trainings to obtain information regarding state-level campaigns and how to collaborate with *Network* activities, to share best practices and learn from other *Network* funded and partnering agencies, to obtain new innovations in nutrition education.

By September 30, 2012, travel as needed to accomplish activities directly tied to scope of work. Activities to include: 1) project coordination, 2) site monitoring, 3) technical assistance and 4) attend collaborative meetings with SNAP-Ed agenda.

II. *Network* Sponsored Trainings “Skill Based”

By September 30, 2012 attend up to three *Network* skill based trainings to obtain information on how to collaborate with *Network* activities, to share best practices and learn from other *Network* funded and partnering agencies, to obtain new innovations in nutrition education.

Available Skill Based Trainings:

1. Building Culturally Competent Community Partnership Workshop
2. Youth Engagement Training
3. *Network* Communication Skill Building Workshops
4. Engaging Communities for Health Eating and Physical Activity Training
5. Intensive In-Person Media Spokespeople Training
6. Collaboration Building Training
7. Sustainability: 10 Steps to Maintaining your Community Nutrition and Physical Activity Improvements
8. “Art of Training” Workshop
9. Weaving Nutrition Education into the Core School Curriculum
10. Intermediate/Advanced Geographic Information System (GIS) Training

III. *Network* Sponsored Spokesperson Trainings

By September 30, 2012 attend *Network* sponsored communication trainings to improve spokesperson skills and ability to interface with local media regarding events and activities directed at SNAP-Ed audience.

The objectives of the **Intensive In-person Spokesperson Media Trainings** are to aid *Network* spokespeople in polishing their skills and learn advanced techniques for working with the media. Media spokespeople include *Regional Network* campaigns and program media coordinators, directors, Champion Moms, and other key *Network* partners. The media trainings include techniques

for pitching, ways to position the organization as a media resource, SNAP-Ed message development, bridging and keeping reporters focused on your messages, differences in print and broadcast interviews and best practices; and present key messages “on camera” mock interviews. The media trainings empower participants with the skills to educate influencers and the community about nutrition and physical activity, increase visibility of the *Network* and give effective media interviews in English and Spanish.

IV. *Network* Statewide Collaborative Meeting

Task Force Meetings:

V. Food and Nutrition Education Action Committee

The Food and Nutrition Education Action Committee (FNEAC) is comprised of representatives from the funded Local Food and Nutrition Education projects; representatives from non-funded hunger, food security, and other partners in California; consultants; and *Network* staff.

The objective of the FNEAC committee is to provide 3 meetings per year for up to 50 attendees per meeting to share effective nutrition education strategies for SNAP-Ed eligible individuals and families; information about best practices and lessons learned; and provide trainings in the areas of sustainability, partnership and resource sharing to increase synergy at the local and regional levels.

VI. RNN Collaboration Meetings

The purpose of traveling to the regional coordinators meeting is to receive training and technical assistance on campaign operations and interventions, as well as share best practices from the field to strengthen community-level implementation.

VII. Youth Empowerment Trainings

1. To provide training to adult leaders on how to involve and engage youth in finding creative solutions to health challenges within their schools and communities.
2. To provide adult leaders with the tools and resources needed to teach youth about nutrition and physical activity.
3. To provide adult leaders with an understanding of youth development theory in an effort to create authentic youth-adult partnerships.

***Non-Network* sponsored Conference**

Conference costs are prorated by FTE of the attendee and by % agenda that is SNAP-ED as determined by *Network*

VII. SHAPE Meetings

By September 30, 2012, attend 1-2 SHAPE meetings in partnership with CDE to improve coordination of *Network* activities in schools and other K-12 targeted projects and promote nutrition education in participating *Network* schools.

CDA members and annual conference attendees will participate in nutrition education training to facilitate programs promoting fruit and vegetable consumption and regular physical activity for SNAP-Ed eligibles. Costs will be prorated reflecting % FTE of attendee and conference content. Information obtained will be disseminated to local agency staff to Conference location rotates between southern and northern California every year.

APHA members and annual conference attendees will participate in nutrition education training to facilitate programs promoting fruit and vegetable consumption and regular physical activity for SNAP-Ed eligibles. Costs will be prorated reflecting % FTE of attendee and conference content. Conference location is in major cities throughout the United States.

VIII. FRAC

FRAC objectives: To learn about updates and innovations in food stamp outreach, community-based anti-hunger efforts, and the Food Stamp Program; to learn from other states' experiences and implement as appropriate in California; to become aware of recent studies, reports, and research related to hunger/food insecurity and the Food Stamp Program; to network with people doing similar work in other states.

IX. ASNNA

Justification--Travel to this meeting takes place twice per year for state level staff. The Winter meeting is usually held in February and the Summer meeting is linked to the Society of Nutrition Education meeting in July.

The purpose of this meeting is to bring together the *Network* Administrators from across the nation to review program issues with representatives from USDA. These meetings are supported and approved by USDA.

Objective—By attending the annual ASNNA meeting twice per year, up to four state staff representatives, will learn more about USDA's SNAP-Ed program priorities and share them with state staff.

X. CANact

Objective # Process: By September 30, 2012, attend meetings and training necessary to the delivery and management of quality SNAP-Ed programs sponsored by the *Network* or *Network* subcontractors.

Activity 1:

Attend at least two CAN-Act meetings that follow directly or are incorporated into existing *Network* meetings and/or conferences such as *Network* Statewide Collaborative.

Activity 2:

Attend at least two roundtables, Board and committee meetings, or training facilitated by CAN-Act for the purpose of improving and streamlining the delivery and management of food stamp nutrition education programs.

FFY 2012 SNAP-Ed Budget

Region: **WESTERN REGION**

State: **CALIFORNIA (CDSS)**

FFY 2012 CNR Allocation Budget: \$14,198,850

Estimated Budget Carry-In from FFY 2011: \$5,000,000

	Expenses	FFY 2011 Carry-in Budget CDSS	FFY 2012 CDSS CNR Budget	CDSS Combined Federal Budget
1.	Salary/Benefits		\$ 201,876	\$ 201,876
2.	Contracts/Grants/Agreements	\$ 5,000,000	\$ 5,080,750	\$ 10,080,750
3.	Non-Capital Equipment/Supplies		\$ 35,568	\$ 35,568
4.	Materials			\$ -
5.	Travel		\$ 32,086	\$ 32,086
6.	Administrative			\$ -
7.	Building/Space			\$ -
8.	Maintenance			\$ -
9.	Equipment & Other Capital Expenditures		\$ 8,848,570	\$ 8,848,570
10.	Indirect Cost			\$ -
11.	Total Federal Funds Expenditure	\$ 5,000,000	\$ 14,198,850	\$ 19,198,850
12.	Anticipated Funds Carry-Out from FFY 2012 to FFY 2013			N/A

Signature of Responsible Official: _____

Date: _____



FY 2012 SNAP-Ed Budget

UC-FSNEP CNR ALLOCATION BUDGET

Region: WESTERN REGIONAL OFFICE
 State: CALIFORNIA
 FY 2012 CNR Allocation Budget: \$ 8,058,703.60
 Estimated Budget Carry-In from FY 2011: \$ - [CARRY-IN DENIED]

	Expenses	FY 2011 Carry-In Budget	FY 2012 CNR Allocation Budget	State Cash
1.	Salary/Benefits		\$ 4,542,314.80	
2.	Contracts/Grants/Agreements		\$ -	
3.	Non-Capital Equipment/Supplies		\$ 896,811.06	
4.	Materials			
5.	Travel		\$ 306,795.30	
6.	Administrative		\$ 783,336.99	
7.	Building/Space		\$ 42,523.57	
8.	Maintenance		\$ 17,838.80	
9.	Equipment & Other Capital Expenditures			
10.	Indirect Cost		\$ 1,469,083.08	
11.	Total Federal Funds Expenditure	\$ -	\$ 8,058,703.60	\$ -
12.	Anticipated Funds Carry-Out from FY 2012 to FY 2013	N/A		N/A

Section E. Assurances
FFY 2012 Nutrition Education Plan Assurances

To assure compliance with policies described in this guidance, the Food Stamp Nutrition Education plan must include the following assurances. Mark your response to the right.

	Yes	No
1. The State SNAP agency is accountable for the content of the State nutrition education plan and provides oversight to any sub-grantees. The State SNAP agency is fiscally responsible for nutrition education activities funded with SNAP funds and is liable for repayment of unallowable costs.	X	
2. Efforts have been made to <u>target</u> SNAP-Ed to SNAP participants and eligible.	X	
3. In cases where SNAP-Ed projects may inadvertently benefit persons that are ineligible for the SNAP because it is not practical or possible to meet the exclusivity requirement, the State has submitted approved waivers for each project. To be approved, the waiver request(s) shall (7CFR 272.3) clearly demonstrate how the proposed project provides a good means of reaching SNAP eligible and documents that at least 50 percent of those reached will have gross incomes at or below 185 percent of the poverty thresholds or guidelines.	X	
4. Only expanded or additional coverage of those activities funded under the Expanded Food and Nutrition Education Program (EFNEP) are claimed under the SNAP-Ed grant. Approved activities are those designed to expand the State's current EFNEP coverage in order to serve additional SNAP eligibles or to provide additional education services to EFNEP clients who are eligible for the SNAP. Activities funded under the EFNEP grant are not included in the budget for SNAP-Ed.	X	
5. Documentation of payments for approved SNAP-Ed activities are maintained by the State and will be available for USDA review and audit.	X	
6. Contracts are produced through competitive bid procedures governed by State procurement regulations.	X	
7. Cash or in-kind donations from other non-Federal sources to Food Stamp Nutrition Education have not been claimed or used as a match or reimbursement under any other Federal program.	X	
8. Program activities are conducted in compliance with all applicable Federal laws, rules, regulations including Civil Rights and OMB circulars governing cost issues.	X	
9. Program activities do not supplant existing nutrition education programs, and where operating in conjunction with existing programs, enhance and supplement them.	X	
10. All materials developed or printed with SNAP Education funds include the appropriate USDA non-discrimination statement, credit to the SNAP as a funding source, and a brief message about how the SNAP can help provide a healthy diet and how to apply for benefits.	X	
11. Messages of nutrition education are consistent with the Dietary Guidelines for Americans and stress the importance of variety, balance, and moderation, and do not disparage any specific food, beverage or commodity.	X	

Section F: Waiver Requests

FFY 2011-12 SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM EDUCATION (SNAP-Ed)
WAIVER REQUEST

1. **Waiver serial number:**
2. **Type of request:** Initial
3. **Primary regulation citation:** 7 CFR 272.2 (d) (2) (iii)
4. **Secondary regulation citation:** Not applicable
5. **State:** California
6. **Region:** Western Region
7. **Regulatory requirements:** 7 CFR 272.2 (d) (2) (iii) requires that federal SNAP-Ed funds be used for programs conducted exclusively for the benefit of SNAP applicants and recipients. (SNAP is called the CalFresh in California; SNAP recipients and eligibles will be referred to as CalFresh recipients and eligibles for the purpose of this waiver request to identify the population being served in California.)
8. **Proposed alternative procedures:**

For Social Marketing—SNAP-Ed activities conducted by the California Department of Public Health's *Network for a Healthy California (Network)* will be targeted to CalFresh eligibles and aligned as closely as possible with CalFresh recipient demographics. The Network designs and implements SNAP-Ed programs and interventions using scientific, data-driven approaches that maximize the number of recipients reached who are eligible or likely to be eligible for the CalFresh. Using the data methods described in Section F., *Targeting for Waiver Request Information*, targeting methods are meticulously reviewed to assure that SNAP-Ed services are provided to persons who are CalFresh eligible as defined by the USDA's SNAP-Ed Guidance definitions.

For Direct Education—SNAP-Ed activities conducted by the University of California at Davis' Food Stamp Nutrition Education Program (UC-FSNEP) will be targeted to CalFresh eligibles and aligned as closely as possible with CalFresh recipient demographics. For UC-FSNEP Adult Program audiences, staff will recruit clients at eligible community locations, including: low-income housing and community centers, Head Start Centers, emergency food banks, public health clinics serving low-income families, local departments of social services, as well as other locations where CalFresh eligibles have previously been enrolled. In addition, UC-FSNEP has a referral system through which clinics and community agencies request FSNEP staff to teach classes. The UC-FSNEP Youth Program will recruit and train teachers at eligible schools (≥ 50 percent of students receive free or reduced-price meals) to deliver nutrition education curricula in their classrooms. Despite these targeting methods it is possible that other low-income families (at or below 185 percent poverty level) may attend and benefit from the instruction.

9. **Justification for request:**

For Social Marketing— See Section B. a. (Local Project Summaries) for income targeting data sources for each local project and Section F, for intervention site income targeting data,

Fruit, Vegetable and Physical Activity Campaign targeting data, Regional Nutrition Network impression data and media targeting data.

For Direct Education—When SNAP-Ed activities are offered in public locations (such as a low-income housing center) it is not possible to limit participation or appropriate to try to separate out CalFresh eligibles so that they can be taught separately. See Section B. a. (Local Project Summaries) for targeting data for each local project.

10. **Anticipated impact on households and State agency operations:** Approval of this waiver will expand the potential venues and social marketing channels for reaching and providing SNAP-Ed services to CalFresh eligibles. Denial will preclude the use of venues and social marketing channels that have proven to be effective, thereby reducing the number of low-income participants served.
11. **Caseload information, including percent, characteristics and quality control error rate for affected portion:** All activities are designed to reach CalFresh eligibles. The size of the caseload varies with the specific design of the educational program and the location served. The quality control error rate does not apply.
12. **Anticipated implementation date and time period for which waiver is needed:** Federal Fiscal Year 2012--October 1, 2011 to September 30, 2012.
13. **Proposed quality control review procedures:** Not applicable.
14. **Signature and title of requesting official:**


Linda Patterson, Chief
CalFresh Branch
15. **Date of request:** 8-11-11

The *Network* designs and implements SNAP-Education programs and interventions using scientific, data driven approaches that maximize the number of recipients reached who are eligible or likely to be eligible for the SNAP program. Using the data services below, targeting site specific income information is meticulously reviewed to assure SNAP-Education is provided to persons that are certified eligibles or likely eligibles by the USDA SNAP Education Plan Guidance definitions.

As identified by USDA in the SNAP-Education Plan Guidance, it is often not possible or practical to separate out SNAP eligibles and/or identify program eligibility¹. Many low-income people that are eligible for SNAP do not apply, have not gone through the formal SNAP certification process, and are not easy to identify. Targeted interventions that are designed to meet the needs of SNAP eligibles may inadvertently reach other low-income populations who may not be eligible for the SNAP when it is not possible to ascertain SNAP eligibility. In order to address this issue, and deliver interventions efficiently at minimum financial cost a waiver is requested to allow services to be provided in community venues and sites that serve low-income populations at or below 185 percent of the Federal Poverty Level. All SNAP-Education interventions and programs developed by the *Network* delivered to this audience will be designed to meet the needs of SNAP eligibles.

The following are lists of criteria that are required for *Network* projects to employ when identifying individuals and communities they serve and targeting their interventions. It is important to note that the criteria for services and selection of projects are based on the agencies' ability to serve SNAP eligible populations, those with household incomes at or below 185 percent of the Federal Poverty Level, and schools that have 50 percent or greater free and reduced-price meal participation.

Community-based Interventions

Nutrition education programs and interventions held in community settings are conducted and targeted in locations and at events where there are greater than 50 percent of SNAP eligible adults and children. Geographically, programs target low-income areas or work with other programs that serve SNAP eligible individuals using American Communities Survey (ACS) Data, all races at 185% FPL and ACS Data at 100% FPL for interventions targeting race/ethnicity or other data sets, which provide more specific information. Various criteria are used to assist projects in assuring they are appropriately targeting households with incomes at or below 185 percent of the Federal Poverty Level. Data sources for targeting may include the following:

- Census Data from Census 2010 (when available), and the American Community Survey
- California Department of Education – Dataquest
<http://data1.cde.ca.gov/dataquest/> can locate schools with at least 50 percent

¹ USDA. *Food Stamp Nutrition Education Plan Guidance, Federal Fiscal Year 2009*. USDA Food and Nutrition Service. February 2006.

- rates for free and reduced-price meal enrollment and provides a demographic profile of schools' participation
- SNAP recipients
 - Location based proxy sites such as public housing sites, food banks, food pantries, soup kitchens, shelters/temporary housing, WIC, TANF/Job Readiness programs, and Head Start.
 - Percentage of SNAP eligibles and likely eligibles within a region/census tract/census block (e.g., at least 50 percent of resident in a census tract or block are at or below 185 percent of the Federal Poverty Level)
 - County Department of Social Service Data (Welfare CalWorks)
 - SSI data: even though California cashes out our SSI/SSP population, we consider the assistance we give them in cash to be in lieu of SNAP benefits.
 - Health Department, community and rural health clinic data, such as LA County Epidemiology Unit <http://lapublichealth.org/epi/index.htm>
LA County Health Assessment Unit <http://lapublichealth.org/ha/index.htm>
 - Other public assistance program data
 1. School grants/subsidies/financial assistance
 2. Health program requirements - goes up to 250% FPL;
 3. Agency specific data goes up to 200% FPL ;
 4. Community Development Block Grants

In addition to these data sources, there are methods that can be used to validate the targeting approach. For example, *Network* projects like the *Latino Campaign* and *African American Campaign* administer consumer surveys to a sample of adults who participate in selected community interventions. The survey captures annual household income, family size, use of social services, and other variables. As such, the findings of the survey verify that the interventions reached SNAP-Ed eligible adults. The *Children's Power Play! Campaign* also verifies participant eligibility using data provided by community youth organizations, which the organizations collect from families to determine fees in a sliding-scale fee structure.

Geographic Information System (GIS)

The *Network's* GIS was developed by the California Department of Public Health to identify potential intervention sites and ensure effective targeting of SNAP-Ed interventions to eligible populations. GIS systems have been used for decades to manage and analyze geographic spatial data. GIS allows users to identify the demographic characteristics of low-income populations and map them with other indicators by plotting this information on a map. It can be plotted for the entire state to the level of a specific census block. The system allows users to apply data layers of geographic, demographic, and community data to create a map containing many sources of data. The data layers may include demographic indicators such as, the percentage of SNAP recipients within a defined geographic area, schools with greater than 50 percent free and reduced price school meal participation, race/ethnic and

income breakdowns of specific areas and census tracts that are SNAP-Ed eligible. This may be plotted against SNAP offices, schools, health clinics, WIC agencies, farmers markets, and food retailers etc. GIS provides users with the ability to target their programs to locations that best meet the profile of the targeted groups.

Network Projects

Network for a Healthy California Fruit, Vegetable, and Physical Activity Campaigns & Regional Networks for a Healthy California

As part of the *Regional Networks*, the fruit, vegetable and physical activity campaigns rely on the GIS and other data sources described above to ensure proper targeting of SNAP-Ed eligible families at community interventions. Moreover, the *Retail Program* will target authorized retailers located outside the SNAP-Ed eligible census tracts, but having average monthly FSP redemptions of \$50,000 or more (see SNAP-Ed Plan Guidance Category 3). Per FSP Administrative Notice 08-19 (5/8/08), the *Network* has coordinated with CDSS to receive a list of SNAP eligible retailers meeting this redemption threshold. The *Worksite Program* qualifies sites based on USDA-approved hourly wage criteria, ensuring that at least half of the employees at the worksite are paid \$9.63 per hour or less. This is the hourly wage that can be earned by a SNAP-Ed-eligible person in a single-person household who works full-time throughout the year. For sites that do not qualify using this method, the *Worksite Program* will work to qualify sites using an employee survey that asks specific questions on household size and household income, ensuring that at least half of the employees have household size and household income that would qualify them for SNAP-Education. There are a variety of intervention channels that are used by the *Network* projects to reach SNAP-Ed eligible adults and children. The fruit, vegetable and physical activity campaigns represent five targeted initiatives including the *Children's Power Play! Campaign*, *Latino Campaign*, *African American Campaign*, *Retail Program*, and *Worksite Program*, as well as the *Physical Activity Integration Program* and *Harvest of the Month*. The campaigns and programs reach SNAP-Ed eligible families through schools; community youth organizations; supermarkets, small chain, and independent grocery stores; farmers' markets and flea markets; direct health service provider organizations and community clinics; churches; low-wage worksites; community events like festivals and health fairs; and the media. These channels work together to surround SNAP-Ed eligible families with nutrition education experiences that drive fruit and vegetable consumption and physical activity. The campaigns and programs are carried out in large part by the 11 *Regional Networks*, which coordinate regional campaigns, initiatives and activities designed for the benefit of SNAP eligible populations.

Local Incentive Awardees

All incentive awardees are required to target their activities and intervention sites to SNAP eligibles per the annual USDA Guidance. The intervention sites where nutrition education programs conducted directly and indirectly to SNAP eligibles vary by project and target audience. The locations are selected based on an agency's ability to best

serve the SNAP eligible audience. By using the income data sources listed above, the programs are able to serve consumers the majority of which are SNAP eligible. See Section A, Attachment #5, California SNAP-Ed Schools, 50% Free/Reduced Price Meals, by County, and Section B, A. Local Project Summaries for Intervention Site Targeting Data on each contractor. Intervention sites for direct contacts can include: community centers, county SNAP offices, community based organizations, community health centers/ clinics, domestic violence centers, faith organizations, grocery stores, homeless/transition homes, housing projects, job training sites, parks, schools, and other locations where significant numbers of SNAP eligible or low-income people congregate. Activities are selected on past success, best practices from the field, and local and cultural appropriateness.

The specific “channels” for incentive awardees include: Children and Families Commissions, city governments, public colleges/universities, county offices of education, Indian tribal organizations, local health departments, nonprofits (health clinics, food banks), parks and recreation, school districts, state level programs, and UC-FSNEP.

SNAP eligibles are also reached and influenced by interventions targeting intermediaries of this population. These activities are necessary to build the capacity and infrastructure of the agencies to deliver SNAP-Ed directly to SNAP eligibles. Such interventions include: train-the-trainers, peer education, promotoras, workshops for allied health professionals, etc. Such activities improve the institutional systems that support the SNAP eligible population in accessing food, improving their diet, increasing regular physical activity and fruit and vegetable consumption.

Nonprofit Incentive Awardees

The projects are California Association of Food Banks (CAFB), operating in 19 member food banks, soup kitchens, food pantries and 9 other non-profit agencies; Central Valley Health Network operating in 13 community-based health centers in 18 counties; and CSU Chico Research Foundation, comprised of 36 community and school partners in six north state counties and the San Francisco General Hospital Foundation, the Network for a Healthy California Chinese Project which partners with over 20 agencies in the San Francisco Bay area.

CAFB includes 19 subcontracting food banks and 10 community based organizations serving 20 California counties: Alameda, Amador, Calaveras, Contra Costa, Fresno, Humboldt, Imperial, Los Angeles, Nevada, Orange, San Diego, San Francisco, San Joaquin, San Mateo, Santa Clara, Santa Cruz, Solano, Sonoma, Ventura, and Yolo. Food banks are desirable SNAP-Ed venues, serving 130% of the Federal Poverty Level and leveraging only qualifying nutrition education activities.

Central Valley Health Network (CVHN) includes 11 participating health centers that provide general nutrition education at 79 clinic locations to 150,000 patients in 16 counties. As USDA expressed concerns about contracting with healthcare

organizations, please note that CVHN is leveraging only SNAP-Ed allowable nutrition education activities and funds. In addition, 1) CVHN does not use in-kind contributions to meet state share costs; 2) Neither the Network nor CVHN are aware of any applicable procurement regulations in California; 3) Seventy-seven percent of CVHN's patients have incomes at or below 100 percent of the Federal Poverty Level and CVHN is careful to only conduct primary prevention activities and to adhere to the SNAP-Ed guidelines; and 4) CVHN's SNAP-Ed state share comes from non-Federal sources including foundation grants, patient fees, and state funds. Health centers and clinics are located in the following California counties: Alameda, Butte, Colusa, Glenn, Kern, Kings, Merced, San Bernardino, Santa Clara, Santa Cruz, Shasta, Solano, Stanislaus, Sutter, Tulare, and Yuba.

CSU, Chico's Sierra Cascade Nutrition and Activity Consortium (SCNAC) is comprised of approximately 50 community and school district partners in 8 north state counties: Butte, Colusa, Glenn, Lassen, Modoc, Siskiyou, Tehama, and Yuba. SCNAC's programs implement strategies for preventing child and adult obesity by increasing consumption of fruit, vegetables, whole grains, and low fat dairy products; reducing sweetened beverage consumption; increasing daily physical activity; and providing resources and training for rural communities to better meet the dietary needs of their residents. Examples of SCNAC activities include: community based nutrition education and activity promotions in partnership with county departments of public health and city departments of recreation, Harvest of the Month (HOTM) tastings and associated curriculum materials, *Let's Move!* promotions, supporting school wellness policy development, garden enhanced nutrition education, cooking and physical activity demonstrations with nutrition education messages, 'Lunch Leagues' nutrition education in the cafeteria and physical activity promotion on the playground, 'Treats for Troops' holiday candy exchange for healthy classroom nutrition activities, nutrition education for County Office of Education program preschoolers, and culturally appropriate nutrition education and activity promotion services for Hispanic, Native American and Hmong families. SCNAC activities at adult and Native American intervention sites include HOTM tastings and food preparation demonstrations to promote healthy eating patterns and daily physical activity.

In addition, SCNAC will collect process data on all SOW objectives. SCNAC's 'student' impact evaluation (IE) will include the measurement of middle school students' pre/post self-reported fruit and vegetable preferences, fruit and vegetable and sweetened beverage consumption patterns, and physical activity behaviors; direct observations of students' school cafeteria food selections; and examination of school foodservice production records to assess differences in quantities of cafeteria food selections among IE schools. Additionally, our 'teacher' IE will measure changes in school staff attitudes and practices regarding nutrition education in the classroom and teachers' perception of SCNAC program impact on student attitudes and behaviors.

The *Network for a Healthy California-Chinese Project* is the first and sole project funded to serve primarily the SNAP-Ed eligible Chinese population in San Francisco. To outreach to these primarily mono-lingual Chinese speaking households, the *Network for a Healthy California-Chinese Project* empowers the low-income Chinese community in

San Francisco to improve their nutritional and physical well-being in order to reduce the risk of obesity and other chronic diseases.

Using the spectrum of prevention model, the project reaches out to the Chinese community via the following 5 components: 1) empower individual consumers via culturally and linguistically appropriate lesson plans, nutrition education materials and exhibits; 2) educate providers and community partners to support network messages; 3) build strong coalitions (via the *Network* leadership council including key agency directors and leaders, and local partner coalitions) to develop culturally appropriate community strategic plans; 4) outreach to the community via cultural and community events in collaboration with Chinese media to create awareness and promote an increase in daily physical activity and intake of fruits and vegetables; 5) set organization-wide policies to provide partner agencies with technical assistance as they develop and implement healthy eating policies and guidelines for agency-sponsored events for client and staff.

The California Department of Public Health assures that for California Association of Food Banks, Central Valley Health Network, CSU Chico Research Foundation and the San Francisco General Hospital Foundation that: 1) no endorsements of donors or product will be given in connection with nutrition education activities, 2) no funds will revert back to donor or benefit the donor, 3) funds are donated without restriction on use for specific persons, institutions or facilities, and 4) funds will be under the State's administrative control.

Orange County Health Care Agency

This table provides information regarding the income levels from the target audience at Senior Centers that are intervention sites used by the County of Orange Health Care Agency. The information was provided by the Adult Public Nursing Services (APHNS) from the County of Orange Health Care Agency and was obtained from February 2010 reports. The table shows the number and percentage of people below 130% and 185% of the FPL that the centers attend. While these sites do not qualify by census tract, this data is being included in the waiver to demonstrate that targeting can be achieved to qualifying seniors.

Senior Ctr site data from (Adult Public Nursing Services (APHNS)/ County of Orange Health Care Agency February 2010 (see table below% equal to or less than 185% FPL)

City	Site Name	Total	Over income	Moderate	Low	Very Low	Extremely low	Total per table	% <130 Extreme)	% 131-184% FPL (very low)	% <185% (Extreme + Very Low)
Anaheim	Sr Ctr	795	100	46	105	272	272	695	34.21%	34.21%	68.43%
Brea	Sr Ctr	243	19	32	55	74	63	224	25.93%	30.45%	56.38%
Buena Park	Sr Ctr	375	13	30	118	125	89	362	23.73%	33.33%	57.07%
Costa Mesa	Sr Ctr	282	33	11	33	98	107	249	37.94%	34.75%	72.70%
Cypress	Sr Ctr	302	43	23	42	108	86	259	28.48%	35.76%	64.24%

SECTION F: NETWORK'S PROPOSED WAIVER FOR TARGETING – FFY 2012

Fountain Valley	Ctr of F Village	319	76	39	44	111	49	243	15.36%	34.80%	50.16%
Fullerton	Sr Ctr	469	80	30	61	133	165	389	35.18%	28.36%	63.54%
Garden Grove	Sr Ctr	468	59	15	47	161	186	409	39.74%	34.40%	74.15%
Huntington Beach	Sr Ctr	612	93	80	120	170	149	519	24.35%	27.78%	52.12%
Irvine	Sr Ctr - Lakeview	67	6	6	7	24	24	61	35.82%	35.82%	71.64%
Laguna Niguel	Sr Ctr - Sea Country	82	0	35	0	0	47	82	57.32%	0.00%	57.32%
La Habra	Com Ctr	236	13	26	41	88	68	223	28.81%	37.29%	66.10%
Midway City	Sr Ctr	54	3	0	1	14	36	51	66.67%	25.93%	92.59%
Orange	Sr Ctr	495	65	28	53	163	186	430	37.58%	32.93%	70.51%
San Clemente	Sr Ctr	55	0	24	0	0	31	55	56.36%	0.00%	56.36%
Santa Ana	Sr Ctr	982	40	37	64	227	614	942	62.53%	23.12%	85.64%
Seal Beach	Sr Ctr	214	19	13	40	62	80	195	37.38%	28.97%	66.36%
Stanton	Sr Ctr	115	2	7	15	42	49	113	42.61%	36.52%	79.13%
Tustin	Sr Ctr	318	21	23	37	146	91	297	28.62%	45.91%	74.53%
Westminster	Sr Ctr	404	39	23	54	136	152	365	37.62%	33.66%	71.29%
Yorba Linda	Sr Ctr	280	36	26	39	74	105	244	37.50%	26.43%	63.93%

Local Food and Nutrition Education Projects

The same criteria used to qualify projects in the Local Incentive Awardee process are used for Local Food and Nutrition Education (LFNE) projects. The LFNE projects however, are selected through a Request for Application (RFA) competitive process and do not provide State Share. The LFNE projects are awarded funding based on the following criteria: they must be non-profit, community-based organizations that demonstrate knowledge and capacity to provide SNAP eligible individuals and families with nutrition education interventions; promote access to healthy food; and promote participation in SNAP. In addition, the LFNE projects collaborate with other *Network*-funded projects to increase expertise and resource sharing, and provide examples of promising practices via the Local Food and Nutrition Education Action Committee meetings, and other *Network*-sponsored trainings and meetings. They provide both direct and indirect nutrition education services to SNAP eligible populations and their intermediaries.

Food Banks

Food Banks qualify as proxy sites by location. The food banks, associated food pantries and soup kitchens of CAFB have clients that are SNAP eligible and have incomes under the 130% of Federal Poverty Level. CAFB coordinates food banks in the following counties: Alameda, Calaveras, Contra Costa, Fresno, Humboldt, Imperial, Los Angeles, Nevada, Orange, San Diego, San Francisco, San Joaquin, San Mateo, Santa Clara, Santa Cruz, Solano, Sonoma, Ventura, and Yolo.

Community Health Care Providers and MediCal Managed Health Plans

As allowed by USDA in the SNAP-Ed Plan Guidance, the *Network* targets health care providers serving low-income communities to provide general briefings on SNAP-Ed services in the community. Health care providers will not provide medical nutrition therapy and are not paid for their services. The adult eligibility for MediCal is 130 percent of the Federal Poverty Level. Beyond this group, the *Network* will ensure effective targeting by identifying physicians with a majority of patients at 130 to 185 percent of the Federal Poverty Level or less using the following criteria: 1) using GIS to identify physicians in census tracts where at least 50 percent of the population are at 185 percent of the Federal Poverty Level; and 2) using DHCS MediCal data to measure counts of eligible low-income patients served by health care providers and those providers with a high volume of low-income patients participating in MediCal Health plans. In addition, as necessary, participating medical providers will complete documentation confirming that at least 50 percent of their patients meet the necessary SNAP-Ed income eligibility.

Media

Media placement will be targeted primarily to California women with children, living in households $\leq 185\%$ FPL. Using the results from Scarborough Research that was used

for the 2011 media plan, as well as the *Network's* Geographic Information System (GIS), a media plan was formulated for 2012 that ensures over 50% of impressions generated in each market will be received by individuals living in $\leq 185\%$ households.

Scarborough Research is the leading national provider of local market TV and radio audience data. Detailed data in the report include TV and radio impressions delivery by market, by station and by time of day, for adults living in households $\leq 185\%$ FPL. Scarborough was able to correlate its audience database to the $\leq 185\%$ FPL eligibility grid for families of one to six persons, thus rendering an accurate reflection of the *Network's* target and assuring compliance with USDA's requirements.

Modeling TV and Radio Impressions

Using the *Network's* purchased TV and radio schedules as a model, impressions for the $\leq 185\%$ FPL audience were derived using the Scarborough data and expressed as a percentage of total impressions. These factors were then used to formulate the TV and radio portion of the 2012 media plan that ensures over 50% impressions delivery to $\leq 185\%$ FPL households. For an example of a TV and radio model worksheet, refer to the Communications Project Summary in Section B of the Plan. The *Network* continues to buy TV and radio stations that reach our target audience.

Modeling Outdoor Impressions

Using the *Network's* purchased outdoor buy as a model, the physical location of each outdoor board was plotted on the *Network's* GIS system to determine the census tract and correlating percent of households $\leq 185\%$ FPL. Census tract percentages by market were then averaged, rendering factors for application to the 2012 media plan. For an example of an outdoor model worksheet, refer to the Communications Project Summary in Section Bb of the Plan; this Section also contains the 2012 proposed Media Plan. Overall, 54.7% of total impressions will be received by individuals living in $\leq 185\%$ FPL households.

Note: Prior approval from USDA WRO will be required for any local contractor requesting to change targeting sites approved by USDA WRO in the annual plan. Requests for targeting site changes from local contractors will be submitted on a monthly basis to DSS / USDA WRO using the same forms submitted with the annual plan. Prior to these submissions, the UC-FSNEP / *Network* Master School List will be reviewed to ensure that there is no overlap between UC-FSNEP and the *Network* for school sites. If an overlap exists, a justification is included that ensures that state share and activities are not duplicated. Interventions will not begin in the new/changed targeting sites until USDA WRO approval is provided.

SECTION F: Targeting for Waiver Request Information

General: This waiver assures that UC-FSNEP will be conducted exclusively for the benefit of Cal-Fresh eligibles.

In California, UC-FSNEP uses an enrollment form for all adult enrollees in the nutrition education programs, thus assuring only CalFresh and SNAP-Ed eligible Californian's are provided nutrition education. This form collects information and data on demographics and participation in Cal-Fresh. It is also used for the required information for EARS reporting. The enrollment form documents all participants enrolled in UC-FSNEP are either receiving CalFresh currently, have received SNAP in the current year, have applied for SNAP or are eligible for SNAP or SNAP Ed (185% of FPL).

The targeting plans provided for each county program nutrition education extender contains the list of organizations, eligible schools and community sites for both adult and youth FSNEP. School locations are eligible based on their percentage of free and reduced price meals. Community sites are based on participant data or census tract information.

UC-FSNEP is collecting documents from all agency sites and letters of agreements from all school districts. We have instructions and forms in order to comply with the required MOU's. Below are the instructions (also contained on the UC-FSNEP website) for all the requirements and a copy of each the forms listed. For UC-FSNEP federal funds, programs are required to verify the funds will not be used to supplant or duplicate any existing nutrition education efforts or be counted by another nutrition education program, e.g. Network project, EFNEP, WIC, HeadStart.

(A) Instructions for Youth UC-FSNEP Agreement Letter

Instructions for the letter and Memorandum of Understanding with Youth FSNEP for schools with greater than 50 % of free and reduced price meals:

The MOU with the schools is required as part of the guidance USDA.

1. The Memorandum of Understanding with youth targeted programs can either come from the school district, principal, or teacher level. Because many schools required a "hold harmless" clause (indemnity language), the district might be the most efficient for obtaining the appropriate signature. This will vary by county and school district.
2. The County Director is the county person who will sign for Cooperative Extension.
3. For letters signed by teachers or principals, please be sure to put the name of the school on the letter.
4. If a letter is signed by the school district it must allow FSNEP to work at any agreed upon school within the district. Please be sure to put the name of the school district on the letter.

(B) Instructions for Adult FSNEP Documentation Form

The FSNEP documentation form for the Adult Program is a letter of agreement that provides documentation that the program site is allowable under USDA Guidelines. The agency/organization/site person signs the letter only to certify that they keep records of program eligibility. Thus, this is not an agreement and does not need any "hold harmless" clause.

Project Title: California Department of Social Service (CDSS) CalFresh Nutrition Education (CNE) Unit

a. Related State Objectives.

- Ensure the content of the nutrition education plan is properly implemented and in compliance with SNAP-Ed Guidance, once approved.
- Monitor nutrition education delivery with contractors.
- See State-level objectives 1,2,4,8, 9 and 10.

b. Audience.

Gender: Male 7% Female 93%

Ethnicity: All eligible races in the State of California

Languages: All eligible languages in the State of California

Ages: All ages

c. Focus on SNAP Eligibles.

California will focus on communities that are at or below 185% of Federal Poverty Level. The eligible audiences will be categorized in category I, II and III.

d. Project Description.

CNE Unit is responsible for providing administrative oversight over California's CNE program. CDSS has two contractors—the California Department of Public Health's *Network for a Healthy California* and the University of Davis' Food Stamp Nutrition Education Program (UC-FSNEP).

CNE is a "program within a program." The Unit's mission falls into two areas:

Administration—ensure compliance with federal SNAP-Ed program, fiscal and reporting requirements as provided from the SNAP-Ed Guidance and other Federal directives.

Program Promotion/Collaboration—conduct activities that promote CalFresh as a nutrition program and increase collaboration between County Welfare Departments (CWDs) and CNE partners.

e. Summary of Research.

See Section A, Pages 2-5.

f. Modification of Project Methods/Strategies.

There are no changes to an intervention/project method or strategy.

g. Use of Existing Educational Materials.

See attached Existing Educational Materials/Curricula data sheet

h. Development of New Educational Materials.

There will not be any new materials produced or purchased. *See attached Existing Educational Materials/Curricula data sheet.*

i. Key Performance Measures/Indicators.

There are no new educational materials for this project.

1. Evaluation Plans

- *There are no evaluation plans for this project.*

2. Coordination Efforts

- CDSS will collaborate with CDPH's *Network for Healthy California* and the University of California, Davis Food Stamp Nutrition Education Program (UC-FSNEP) to promote consistent nutrition education and physical activity messages throughout California. Organization throughout California will partner to increase awareness and consumption of fruits and vegetables. CDSS will collaborate with CDPH and UC-FSNEP to develop nutrition education strategies/tools for CWDs

FFY 2012 CDSS CalFresh Unit

A PERSONNEL SALARIES:

1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties (% out of 100%)	5. Percentage FTE Time for Direct Delivery Duties (% out of 100%)	6. Total Dollars
POSITIONS						
1. Name:	Kristin Brinks	\$ 73,524	1.0000	100.0%	0.0%	\$ 73,524
Title:	Program Manager					
2. Name:	Afiya Boswell	\$ 64,176	1.0000	100.0%	0.0%	\$ 64,176
Title:	Program Analyst					
3. Name:	Katie Lewis	\$ 64,176	1.0000	100.0%	0.0%	\$ 64,176
Title:	Program Analyst					
4. Name:		\$ -	0.0000	0.0%	0.0%	\$ -
Title:						
5. Name:		\$ -	0.0000	0.0%	0.0%	\$ -
Title:						
6. Name:		\$ -	0.0000	0.0%	0.0%	\$ -
Title:						
SUBTOTAL			3.0000	3.0000	0.0000	\$ 201,876

Program Analyst	Responsible for two CNE contracts that includes preparing contract language, ensuring agreements and amendments are processed, reviewing invoices and other contract management responsibilities. Oversees the development of the Annual CNE State Plan and conduct reviews.
Program Manager	Supervises two AGPA(s) to effectively coordinate the development and submittal of the Annual State Plan to USDA/FNS. Conducts and oversees site reviews.

B. FRINGE BENEFITS:

Fringe benefits, including Old Age, Survivors, and Disability Insurance (OASDI), Medicare Tax, Health, Dental, Vision, Retirement, Workers Compensation, Unemployment Insurance, Subsidized Transportation, Non-Industrial Disability, and Life Insurance (supervisor only), are budgeted at 40 percent of salaries.

SUBTOTAL: \$ 80,750

FFY 2012 CDSS CalFresh Unit

C. OPERATING EXPENSES:

- General Expense - The budget includes funds for General Expense, which covers primarily office supplies and personal computers. The dollar amount is based on actual expenditures in prior years, and is three times the \$429 average annual cost per position for this line item. \$1,287
- Printing - This category includes funds for Printing, which is primarily for photocopiers and supplies. The dollar amount is based on actual expenditures in prior years and is three times the \$465 average annual cost per position for this line item. \$1,395
- Communications - This category includes funds for Communications, which is primarily for telephone services. The dollar amount is based on actual expenditures in prior years and is three times the \$1,014 average annual cost per position for this line item. \$3,042
- Training - This category includes funds for ongoing employee development costs. The dollar amount is based on actual expenditures in prior years and is three times the \$187 average annual cost per position for this line item. \$561
- Data Processing - This category includes funds for office automation support, software upgrades, and data processing supplies. The dollar amount is based on actual expenditures in prior years and is three times the \$1,908 average annual cost per position for this line item. \$5,724
- Facilities Operations - This category includes funds for rent and other facility-related costs. The cost represents the above positions' share of annual rent costs. \$23,559

SUBTOTAL:

\$35,568
Federal Share Total
Dollars

SUBTOTAL: \$

-

D. EQUIPMENT EXPENSES: No funds are being requested for equipment.

E. TRAVEL AND PER DIEM:

Travel is estimated

Meeting

- 1) 16 reviews per year. 1-2 staff per review. 2-3 days on site per review. Assume 8, 2-day reviews and 8, 3-day reviews. \$300 a day per person includes meals, lodging, car, airfare, mileage as appropriate. All travel will be billed as actuals.
- Two Day Reviews
 - 4 reviews x 2 staff x 2 days x \$300 per day = \$4,800
 - 4 reviews x 1 staff x 2 days x \$300 days = \$2,400
 - 8 reviews x 1 manager x 2 days x \$300 day = \$4,800

Three day Reviews

- 4 reviews x 2 staff x 3 days x \$300/day = \$7,200

FFY 2012 CDSS CalFresh Unit

4 reviews x 1 staff x 3 days x \$300 day=\$3600
 8 reviews x 1 manager x 3 days x \$300/day= \$7,200
 UC-FSNEP Conference : 3 staff x(\$40dayx2days+\$140lodging)= \$1080
 Mileage= 260 miles x 2 cars=520 miles x \$.55 = 286
 Network Conference-Sacramento: 3 staff x 40 day x 3 days (includes mileage)
 Network Trainings:3 days x3 staff@\$40 per diem per day (includes mileage)

Total

30,000

\$1,366

\$360

\$360

SUBTOTAL: \$32,086
 Federal Share Total

F. SUBCONTRACTORS:

- 1)
- 2)

\$0
 \$0

SUBTOTAL: \$0

G. OTHER COSTS:

Type of Costs

Direct Charges for Welfare to Work Division Management - This item includes direct costs for Bureau, Branch, and Division management of the CalFresh Nutrition Education program. The California Department of Social Services (CDSS) operates under a federally approved cost allocation plan that equitably allocates costs to benefiting programs. Under this plan, Bureau Chiefs and above do not time study; their costs are allocated proportionally to the programs they manage, with the Nutrition Education share based on the time reports completed by the staff listed in Section A - Personnel Salaries. These management costs are considered to be direct costs of the program, but the costs are shown in this category due to the requirement that costs shown under A - Personnel Salaries must be supported by staff time studies. Based on current charges, the budget assumes that Welfare to Work Division management costs will be approximately 18 percent of direct costs (Bureau management - 9 percent, Branch management - 6 percent, and Division management - 3 percent).

\$63,050

Allocated Department Support and Overhead - The cost allocation plan also equitably allocates departmental support and overhead costs to benefiting programs. Allocated costs include department management, human resources, accounting, contracts, legal services, information technology support, and other allowable costs. Based on current actual data, the budget assumes that Department Support and Overhead costs will be approximately 25 percent of direct costs.

\$87,570

FFY 2012 CDSS CalFresh Unit

Statewide Cost Allocation Plan - Statewide costs for services such as the state Legislature, State Controller's Office, State Treasurer's Office, Department of Finance, and similar organizations that provide centralized support to agencies and programs are allocated through the federally approved Statewide Cost Allocation Plan. The amount shown represents an estimate of this project's share of these statewide costs, based on actual current charges.

\$23,478

SUBTOTAL: \$174,099

H. INDIRECT COSTS:

Indirect Cost - The CDSS does not have an approved indirect cost rate and instead operates under a federally approved cost allocation plan. The costs for Allocated Department Support and Overhead and the Statewide Costs Allocation Plan are shown under G - Other Costs.

SUBTOTAL: \$ -

TOTAL

\$	-	3.0000	\$	524,379
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Appendix A. Template 2. Section B Continued:

1. Description of projects/interventions for each project the following information should be provided:

Project Title: Innovative Ideas Project

a. Related State Objectives.

Objectives 1, 2, 3, 5, and 6

b. Audience.

CalFresh participant households

c. Focus on SNAP Eligibles.

N/A

d. Project Description.

The California Department of Social Services (CDSS) will be utilizing SNAP-Ed funds to serve CalFresh participants directly through the CWDs. CDSS is in the process of developing a Request for Application (RFA) for counties to submit innovative ideas to CDSS for SNAP-Ed activities to serve their CalFresh participants. The purpose of this project is to provide CWDs with the opportunity and funding to partner with their local Community Based Organizations (CBOs), University of California Extensions, food banks, etc. Administrative costs will be capped at a still to be developed percentage to ensure that direct services are the focus of the funding. Counties will be required to abide by the 2012 SNAP-Ed guidance provided by the Food and Nutrition Service (FNS).

e. Summary of Research.

CDSS has been encouraged by FNS to focus SNAP-Ed funds more on CalFresh participants.

f. Modification of Project Methods/Strategies.

Not applicable, no new modifications at this time.

g. Use of Existing Educational Materials.

CWDs will utilize only approved existing materials provided by the Network, UC FSNEP, or FNS.

h. Development of New Educational Materials.

N/A. At this time, no new materials will be developed.

i. Key Performance Measures/Indicators.

All CWDs will be required to develop a sound evaluation component to compliment their innovative ideas that will require a demonstration of the positive effect that the nutrition education services are having on their CalFresh participants.

Appendix A. Template 2. Section B Continued:

2. Evaluation Plans

All CWDs will be required to develop a sound evaluation component to compliment their innovative ideas that will require a demonstration of the positive effect that the nutrition education services are having on their CalFresh participants. In addition, CDSS will perform routine compliance reviews to ensure that SNAP-Ed funds are being spent appropriately.

3. Coordination Efforts

CWDs will partner with their local Community Based Organizations (CBOs), University of California Extensions, food banks, etc.

Public reporting burden for this collection of information is estimated to average 2 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. **An agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a currently valid OMB control number.** Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to: U.S. Department of Agriculture, Food and Nutrition Services, Office of Research, Nutrition and Analysis, Alexandria, VA 22302 (0584-0083*). Do not return the completed form to this address

Appendix A. Template 2: FY _____ SNAP-Ed Plan Proposed Projects

Section A: Identifying and Understanding the Target Audience

(7 CFR (272.2 (e)) OMB No. 0584-0083

County welfare departments (CWDs) will be given the opportunity to provide nutrition education services to their CalFresh participants through the Innovative Ideas Project. SNAP-Ed funds will be directed into the CWDs directly for services for CalFresh participants; therefore, no waiver of program exclusivity is needed.

Needs Assessment Methodology

Describe and justify your methodology for assessing the needs of Supplemental Nutrition Assistance Program (SNAP) eligibles in your State.

1. Existing Information (source, content, time frame):

N/A

2. New Information Collection (source and content):

N/A

Needs Assessment Findings

1. **Demographic Characteristics of Supplemental Nutrition Assistance Program (SNAP) Eligibles in [Your State]**

If information is available, discuss geographic location, race/ethnicity, age, gender, family composition, education, and primary language. Reference the source(s) of any data described.

N/A

Appendix A. Template 2. Section A Continued:

2. Nutrition-Related Behavioral And Lifestyle Characteristics Of Supplemental Nutrition Assistance Program (SNAP) Eligibles In [Your State]

If information is available, discuss implications of dietary and food purchasing habits and where and how SNAP eligibles eat, redeem SNAP benefits, live, learn, work, and play in your State. Cite sources of information.

N/A

3. Other Nutrition-Related Programs Serving Low-Income Persons In [Your State]

Discuss the availability of other nutrition-related programs, services, and social marketing campaigns (i.e., EFNEP, Child Nutrition services, etc).

See page 48 of California's SNAP-Ed Needs Assessment.

4. Areas Of [Your State] Where Supplemental Nutrition Assistance Program Eligibles Are Underserved Or Have Not Had Access To SNAP-Ed Previously

N/A

5. Implications of Your Needs Assessment And How These Findings Were Applied To This Current Year's SNAP-Ed Plan

See page 53 of California's SNAP-Ed Needs Assessment.

Budget Cover Sheet
FFY 2012

Organization: CDSS CalFresh Innovative Projects

Federal Share Budget	FFY 2011	FFY 2012	Amount Difference	% Difference
Personnel Salaries	\$ -		\$ -	-
Fringe Benefits	\$ -		\$ -	-
Operating	\$ -		\$ -	-
Equipment & Other Capital	\$ -		\$ -	-
Travel	\$ -		\$ -	-
Subcontractors	\$ -		\$ -	-
Other Costs	\$ -	\$ 8,674,471.40	\$ -	-
Indirect Costs	\$ -		\$ -	-
Total Federal Share	\$ -	\$ 8,674,471.40	\$ -	-

Note: If the Total Federal Share Percentage difference is greater than 5%, please provide an explanation.

