

California State SNAP-Ed Plan FFY 2013

Section D – Budget Summary

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California Department of Public Health
Network for a Healthy California



FFY 2013 SNAP-Ed Budget

Region:

WESTERN REGION

State:

CALIFORNIA DEPARTMENT OF PUBLIC HEALTH

FY 2013 CNR Allocation Budget:

\$ 116,005,342

Estimated Budget Carry-In from FY 2012

\$ 16,988,288

	Expenses	FFY 2012 Carry-In Budget	FFY 2013 CNR Allocation Budget	State Cash
1.	Salary/Benefits		\$ 7,424,949	
2.	Contracts/Grants/Agreements	\$ 16,988,288	\$ 104,920,544	
3.	Non-Capital Equipment/Supplies		\$ 320,870	
4.	Materials		\$ -	
5.	Travel		\$ 104,127	
6.	Administrative		\$ -	
7.	Building/Space		\$ 2,366,133	
8.	Maintenance			
9.	Equipment & Other Capital Expenditures		\$ -	
10.	Indirect Cost ¹		\$ 868,719	
11.	Total Federal Funds Expenditure ²	\$ 16,988,288	\$ 116,005,342	
12.	Anticipated Funds Carry-In from FY 2012 to FY 2013	N/A		N/A

Signature of Responsible Official: _____

Date: _____





¹ Approved Indirect Costs rate for FFY 2013 is 11.7%. A copy of the approved Indirect Cost rate is submitted

FFY 2013 SNAP-Ed Budget

Region:

WESTERN REGION

State:

CALIFORNIA (CDPH & UC-FSNEP & CDSS)

FFY 2013 CNR Allocation Budget:

\$ 136,241,380

Estimated Budget Carry-In from FFY 2012:

\$ 29,182,972

	Expenses	FFY 2012 Carry-in Budget UC -FSNEP	FFY 2013 CNR Allocation Budget UC- FSNEP	FFY 2012 Carry-in Budget CA Department of Public Health	FFY 2013 CNR Allocation Budget CA Department of Public Health	FFY 2012 Carry-in Budget CDSS	FFY 2013 CDSS CNR Budget CDSS	California Combined Federal Budget
1.	Salary/Benefits	\$ 207,347	\$ 5,469,665	\$ -	\$ 7,424,949	\$ -	\$ 383,115	\$ 13,485,076
2.	Contracts/Grants/Agreements	\$ -	\$ -	\$ 16,988,288	\$ 104,920,544	\$ 11,290,575	\$ 11,326,354	\$ 144,525,761
3.	Non-Capital Equipment/Supplies	\$ 517,850	\$ 825,049	\$ -	\$ 320,870	\$ -	\$ 47,088	\$ 1,710,857
4.	Materials					\$ -	\$ -	\$ -
5.	Travel	\$ 6,875	\$ 279,653		\$ 104,127	\$ -	\$ 31,900	\$ 422,555
6.	Administrative					\$ -	\$ -	\$ -
7.	Building/Space		\$ 46,301		\$ 2,366,133	\$ -	\$ 263,889	\$ 2,676,323
8.	Maintenance		\$ 18,049			\$ -	\$ -	\$ 18,049
9.	Equipment & Other Capital Expenditures					\$ -	\$ -	\$ -
10.	Indirect Cost	\$ 172,037	\$ 1,544,976		\$ 868,719	\$ -	\$ -	\$ 2,585,732
11.	Total Federal Funds Expenditure	\$ 904,109	\$ 8,183,692	\$ 16,988,288	\$ 116,005,342	\$ 11,290,575	\$ 12,052,346	\$ 165,424,352
12.	Anticipated Funds Carry-Out from FFY 2012 to FFY 2013		N/A					N/A

Signature of Responsible Official: _____

Date: _____

USDA | Food and Nutrition Service
Supplemental Nutrition Assistance Program Education (SNAP-Ed)



California Department of Public Health
 Federal Fiscal Year 2013
 (October 1, 2012 - September 30, 2013) Budget

	FFY2012 CARRY-	FFY2013 CORE	COMBINED
	IN BUDGET	USDA BUDGET	BUDGET FFY 2013
STATE STAFFING			
Salaries	-	5,356,183	5,356,183
Benefits @ 39.813%	-	2,068,766	2,068,766
Sub-total State Staffing	-	7,424,949	7,424,949
CONTRACTS/GRANTS/AGREEMENTS			
-			
GOVERNMENTAL AGENCIES (Local Governments and Public Colleges and Universities) AND NON-PROFITS			
CHILDREN AND FAMILIES COMMISSIONS (First 5 Commissions)			
Madera County Children and Families Commission - First 5	-	86,026	86,026
Sub-total Children and Families Commissions	-	86,026	86,026
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	-	836,391	836,391
Sub-total Colleges/Universities-Public	-	1,783,458	1,783,458
COUNTY OFFICES OF EDUCATION			
Alameda County Office of Education (Coalition)	-	4,294,580	4,294,580
Fresno County Office of Education		634,655	634,655
Humboldt County Office of Education		377,465	377,465
Kern County Superintendent of Schools		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		154,191	154,191
Orange County Superintendent of Schools (ACCESS) -		425,102	425,102
Orange County Superintendent of Schools (Coalition)		2,089,181	2,089,181
San Bernardino County Superintendent of Schools		1,004,783	1,004,783
Shasta County Office of Education		571,478	571,478
Tulare County Office of Education	-	1,845,588	1,845,588
Sub-total County Offices of Education	-	14,956,688	14,956,688
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

	IN BUDGET	USDA BUDGET	BUDGET FFY 2013
LOCAL PUBLIC HEALTH DEPARTMENTS			
Alameda County Health Care Services Agency	97,434	4,092,246	4,189,680
Berkeley, City of, Health and Human Services Department	37,905	162,095	200,000
Butte County Public Health Department	319,091	-	319,091
Contra Costa Health Services (Community Wellness and Prevention Program)		624,997	624,997
Del Norte County Public Health Department	-	250,000	250,000
Fresno County Public Health Department	438,588	350,000	788,588
Humboldt County Public Health Department	18,363	250,000	268,363
Imperial County Public Health Department	61,937	250,000	311,937
Kern County Public Health Department	352,696	350,000	702,696
Lake County Public Health Department	50,000	150,000	200,000
Long Beach, City of, Department of Health & Human Services Agency	728,014	-	728,014
Los Angeles County Public Health Department	2,999,702	-	2,999,702
Madera County Public Health Department	135,699	150,000	285,699
Marin County Public Health Department	261,698	-	261,698
Mendocino County Public Health Department	50,000	149,664	199,664
Merced County Public Health Department	19,878	350,000	369,878
Monterey County Public Health Department		601,835	601,835
Nevada County Public Health Department	50,000	150,000	200,000
Orange County Health Care Agency	869,990	465,910	1,335,900
Pasadena, City of, Public Health Department	147,246	117,314	264,560
Placer County Public Health Department	147,378	150,000	297,378
Riverside, County of, Community Health Agency	379,686	932,937	1,312,623
Sacramento County Public Health Department	862,694	-	862,694
San Bernardino County Public Health Department	1,289,308	-	1,289,308
San Diego County Public Health Department	1,172,778	350,000	1,522,778
San Francisco, City and County of, Department of Public Health	251,055	249,793	500,848
San Joaquin County Public Health Services	329,977	249,990	579,967
San Luis Obispo Public Health Department	57,589	250,000	307,589
San Mateo County Health Services Agency	119,171	263,122	382,293
Santa Barbara County Public Health Department	110,959	294,782	405,741
Santa Clara, County of, Public Health Department	429,113	342,507	771,620
Santa Cruz County Public Health Department	56,170	250,000	306,170
Shasta County Health and Human Services Agency, Public Health Branch		691,024	691,024
Solano County Health and Social Services Department	71,951	269,269	341,220
Sonoma County Public Health Department	140,091	250,000	390,091
Stanislaus County Public Health Department	133,200	350,000	483,200
Sutter County Public Health Department	50,000	150,000	200,000
Tehama County Public Health Department	200,000	-	200,000
Tulare County Public Health Department	156,903	350,000	506,903
Ventura County Public Health Department	246,391	254,204	500,595
Yolo County Health Department	40,357	250,000	290,357
Yuba County Public Health Department	50,000	150,000	200,000
Sub-total Local Public Health Departments	12,933,012	14,511,689	27,444,701

	IN BUDGET	USDA BUDGET	BUDGET FFY 2013
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		108,591	108,591
Sub-total Parks and Recreation Agencies	-	157,568	157,568
SCHOOLS/SCHOOL DISTRICTS -LOW RESOURCE			
ABC Unified School District		414,479	414,479
Alhambra Unified School District	-	647,247	647,247
Alisal Union School District		1,623,880	1,623,880
Berkeley Unified School District		1,940,828	1,940,828
Compton Unified School District		1,003,179	1,003,179
Del Norte Unified School District		599,943	599,943
Downey Unified School District	-	322,854	322,854
El Monte City School District		994,724	994,724
Elk Grove Unified School District	-	360,041	360,041
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	-	194,421	194,421
Long Beach Unified School District		761,270	761,270
Los Angeles Unified School District		5,989,829	5,989,829
Monrovia Unified School District	-	761,871	761,871
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	-	438,870	438,870
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	-	844,181	844,181
Vaughn Next Century Learning Center		105,250	105,250
Ventura Unified School District		324,709	324,709
Visalia Unified School District		150,000	150,000
Windsor Unified School District		117,264	117,264
Sub-total Low Resource Schools and School Districts	-	24,934,305	24,934,305
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 Extention	-	829,441	829,441
Total Governmental Agencies	12,933,012	57,749,201	70,682,213

	IN BUDGET	USDA BUDGET	BUDGET FFY 2013
NON-PROFIT ORGANIZATIONS			
California Association of Food Banks (Nutrition Education)		1,394,826	1,394,826
California State University, Chico, Research Foundation (SCNAC))	-	2,571,527	2,571,527
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	-	5,153,872	5,153,872
COMBINED GOVERNMENTAL AGENCIES AND NON-PROFITS TOTALS			
	12,933,012	62,903,073	75,836,085

SPECIAL LOCAL PROJECTS
Local Food and Nutrition Education Projects

Asian Health Services		85,000	85,000
CSU Chico Research Foundation		85,000	85,000
Community Alliance with Family Farmers		83,356	83,356
Community Partners for RootDown LA		84,192	84,192
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
San Ysidro Health Center		85,000	85,000
Vista Community Clinic		85,000	85,000
Total Local Food and Nutrition Education Projects		847,548	847,548

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 9 following state level projects):

	1,558,550	17,010,857	18,569,407
Sub-total External Contracts	1,558,550	17,010,857	18,569,407

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 - Callifornia Health Collaborative		1,285,000	1,285,000
Desert Sierra Region - San Bernardino, County of, Department of Public Health	-	1,363,203	1,363,203
Gold Coast Region - Ventura County Public Health Department		700,000	700,000

	IN BUDGET	USDA BUDGET	BUDGET FFY 2013
Gold Country Region - Health Education Council		1,215,000	1,215,000
		1,745,000	1,745,000
Los Angeles Region - Los Angeles County Department of Public Health			
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,		1,140,000	1,140,000
The Regents of the			
Sierra Cascade Region - California Health Collaborative		475,000	475,000
Sub-total Regional Nutrition Networks	-	11,324,703	11,324,703

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	2,496,726	9,830,000	12,326,726
Sub-total Communications	2,496,726	9,830,000	12,326,726

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

BRFSS -Survey		88,200	88,200
Office of Women's Health -Survey		134,750	134,750
counsel)		46,915	46,915
Regents of UCLA (CHIS)		153,200	153,200
Sub-total Research & Evaluation	-	423,065	423,065

V. Community Development (See Project Summary Budget for State and PHI costs - Also, all channels from Children and Families Commissions (First 5) through Non Profit Organizations including Local Food and Nutrition Education projects are budgeted in Community Development)

Request for Applications (RFA) targeting 2-8 multi-county projects	-	-	-
	-	-	-

Sub-total Special Projects under Community Development Project

VI. Information Technology (I.T.) (See Project Summary Budget for additional State and PHI costs)

California Department of Health Care Services -Food Stamp Data		7,900	7,900
Dunn & Bradstreet Data Contract		100,000	100,000
Global Technologies, Inc. Modify/Refine EARS reporting system		700,000	700,000
Grant Application Website -contractor to be determined		50,000	50,000
Interactive Survey Website for Research & Evaluation		100,000	100,000
Regents of the University of California San Francisco - Network GIS Team		233,000	233,000
Searchable Materials Website System (Centralized searchable database		50,000	50,000
Server Upgrade and Website Redesign(Concept paper & internal Feasibility Study Report (FSR)		110,000	110,000
Sub-total Information Technology	-	1,350,900	1,350,900

IN BUDGET USDA BUDGET BUDGET FFY 2013

VII. Administration (See Project Summary Budget for State and PHI Costs)

VIII. Leadership, Technical Assistance and Training (See Project Summary Budget for additional State and PHI Costs)

CA. Department of Food and Agriculture -Farm to Fork project *	140,000	140,000
Health Corps, Inc.,(Youth engagement project)	503,432	503,432
Regents of UC Davis (California Department of Public Health, California Project LEAN -Peer-led/promotoras	331,133	331,133
CA. Project LEAN Peer-led Promotora Project in Network PHI contract	28,894	28,894
Regents of UC Davis, Cress Center, (Health Corps Evaluation)	100,000	100,000
Conference Coordination by Project LEAN for Network bi-annual Obesity Conference	126,939	126,939
Sub-total Leadership, Technical Assistance and Training	1,230,398	1,230,398

IX. Materials & Distribution (See Project Summary Budget for State and PHI costs)

OPERATING EXPENSES

Non-Capital Equipment/Supplies	320,870	320,870
Travel	104,127	104,127
Building/Space/Maintenance & Other General Expenses	2,366,133	2,366,133
Equipment & Other Capitol Expenses	-	-
Total Direct Costs	16,988,288	115,136,623
Indirect Costs @ 11.7% of total Salaries and Benefits	868,719	868,719
TOTAL DEPARTMENT OF PUBLIC HEALTH SUPPLEMENTAL NUTRITION ASISTANCE PROGRAM EDUCATION PLAN FOR FEDERAL FISCAL YEAR 2013 WITH CARRY-IN FROM FFY 2012	16,988,288	116,005,342
		132,993,630

4. FFY2013 CDPH Non-Capital Equipment/Supplies

Position	FTE	Number of Months	Annual Rate
ACCOUNTANT 1 (1)	0.95	12	3,135
Associate Accounting Analyst (1)	1.00	12	3,300
AGPA (18)	18	12	59,400
AGPA (1) Retired Annuitant @ 50%	0.5	12	1,650
AGPA (1)	0.6	12	3,300
AGPA (1)	0.95	12	3,135
AHPA (4)	4	12	13,200
AISA (2)	2	12	6,600
AMA (1)	1	12	3,300
Career Executive Assignment (CEA) (1)	0.25	12	825
Data Processing Manager II (1)	1	12	3,300
HEC III (3)	3	12	9,900
HEC III (1) *	1	12	5,300
HEC III (1)	0.33	12	1,099
Health Program Auditor IV (1)	1	12	3,300
HPM I (1)	1	12	3,300
HPM II (1)(although charged only 60% to <i>Network</i> , works 100% for <i>Network</i>)	0.6	12	3,300
HPM II (1)	0.95	12	3,135
HPM II (1)	0.5	12	1,650
HPM III (1)	1	12	3,300
HPS I (5)	5	12	16,500
HPS I (1)	0.5	12	1,650
HPS II (4)	4	12	13,200
HPS II (1)	0.5	12	1,650
HPS II (1)	0.5	12	1,650
OA (1)	1	12	3,300
OSS II (1)	1	12	3,300
OT (5)	5	12	16,500
PT II (1)	1	12	3,300
PHNC II (1)	0.6	12	3,300
PHNC III (7)	7	12	23,100
PHNC III (1)	0.5	12	1,650
PHNC III (1)	0.3	12	990
PHNC III –Supervisor (2)	2	12	6,600
RS II (1)	1	12	3,300
RS II (1) Supervisor (1)	1	12	3,300
Staff Counsel III (1) (Limited Term) *	1	12	5,300
SSA (3)	3	12	9,900
SSM I (4)	4	12	13,200
SSM II (1)	1	12	3,300
SSM III (1)	1	12	3,300
Systems Software Specialist II (4)	4	12	13,200
Purchase of 38 personal computers at \$893.46 each			33,951
Total FTE	84.53		
TOTAL NON-CAPITAL EQUIPMENT/SUPPLIES			\$ 320,870

In FFY2013, 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 (*). 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. The Information Technology Unit has requested the purchase of 38 additional personal computers in FFY2013. In FFY2012, 90 personal computers were

budgeted for but only 65 were purchased. . The projected cost for 38 PCs is added as a total at the bottom of this document rather than spread among the staff as done in FFY2012. It is easier to see the cost as one amount rather than distributed among all state staff budgeted for. Some of the personal computers will be for new Project LEAN staff taken on. Staff at over 50% FTE are budgeted at full allocation of \$3,300 and prorated only if at 50% or less FTE or split-funded.

6. FFY2013 BUILDING/SPACE/MAINTENANCE & OTHER STATE OPERATING COSTS

1. Building/Space/Maintenance & Communications	1,042,437
2. Other Operating Costs	1,323,696
Combined Total	\$ 2,366,133

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

Position	FTE	Annual Rate	Number of Months	Total
Accountant I (1)	0.95	11,600	12	11,020
Associate Accounting Analyst (1)	1.00	11,600	12	11,600
AGPA (18)	18	11,600	12	208,800
AGPA (1) Retired Annuitant	0.5	11,600	12	10,950
AGPA (1)	0.6	11,600	12	11,080
AGPA (1)	0.95	11,600	12	11,020
AHPA (4)	4	11,600	12	46,400
AISA (2)	2	11,600	12	23,200
AMA (1)	1	11,600	12	11,600
CEA (1)	0.25	11,600	12	2,900
DPM II (1)	1	11,600	12	11,600
HEC III (4)	4	11,600	12	46,400
HEC III (1)	0.33	11,600	12	3,828
HPA IV (1)	1	11,600	12	11,600
HPM I (1)	1	11,600	12	11,600
HPM II (1)	0.6	11,600	12	6,960
HPM II (1)	0.95	11,600	12	11,020
HPM II (1)	0.5	11,600	12	5,800
HPM III (1)	1	11,600	12	11,600
HPS I (5)	5	11,600	12	58,000
HPS 1(1)	0.5	11,600	12	5,800
HPS II (4)	4	11,600	12	46,400
HPS II (1) Retired Annuitant	0.5	11,600	12	10,950
HPS II (1)	0.5	11,600	12	5,800
OA (1)	1	11,600	12	11,600
OSS II (1)	1	11,600	12	11,600
OT (5)	5	11,600	12	58,000
PT II (1)	1	11,600	12	11,600
PHNC II (1)	0.6	11,600	12	11,080
PHNC III (7)	7	11,600	12	81,200
PHNC III (1)	0.5	11,600	12	10,950
PHNC III (1)	0.3	11,600	12	3,480
PHNC III –Supervisor (2)	2	11,600	12	23,200
RS II (1)	1	11,600	12	11,600
RS II (1) Supervisor	1	11,600	12	11,600
Staff Counsel (1)	1	11,600	12	11,600
SSA (3)	3	11,600	12	34,800
SSM I (4)	4	11,600	12	46,400
SSM II (1)	1	11,600	12	11,600
SSM III (1)	1	11,600	12	11,600
Systems Software Specialist II (4)	4	11,600	12	46,400
3 fulltime FTE Contract staff in UC Davis and Conference Coordination projects for Project LEAN (some operating costs charged to SNAP-Ed)	n/a	10,300	12	34,800
1 Project LEAN contract staff budgeted at .33 to SNAP-Ed funding	n/a	10,300	12	3,399

Position	FTE	Annual Rate	Number of Months	Total
TOTAL BUILDING/SPACE/MAINTENANCE	84.53			\$1,042,437

The Building/Space/Maintenance line is for projected costs in the areas of Space/Rent, Building Maintenance and Communications. For FFY2013, the Department's allocation for facilities operations (rent and maintenance) is \$10,300 per FTE and Communications is \$1,300. 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 both allowances to arrive at the budgeted amount.

Position	FTE	Annual Rate	Number of Months	Total
2. Other State Operating Costs				
Accountant I (1)	0.95	2300*FTE+15.19% of Sal. & Bene.	12	10,375
Associate Accounting Analyst (1)	1.00	2300+15.19% of Sal. & Bene.	12	14,992
AGPA (18)	18	2300+15.19% of Sal. & Bene.	12	256,822
AGPA (1) Retired Annuitant	0.5	2300+15.19% of Sal. & Bene.	12	5,855
AGPA (1)	0.6	2300+15.19% of Sal. & Bene.	12	9,236
AGPA (1)	0.95	2300+15.19% of Sal. & Bene.	12	13,520
AHPA (4)	4	2300+15.19% of Sal. & Bene.	12	60,306
AISA (2)	2	2300+15.19% of Sal. & Bene.	12	28,420
AMA (1)	1	2300+15.19% of Sal. & Bene.	12	16,737
CEA (1)	0.25	2300+15.19% of Sal. & Bene.	12	5,683
DPM II (1)	1	2300+15.19% of Sal. & Bene.	12	20,079
HEC III (4)	4	2300+15.19% of Sal. & Bene.	12	70,692
HEC III (1)	0.33	2300+15.19% of Sal. & Bene.	12	5,423
HPA IV (1)	1	2300+15.19% of Sal. & Bene.	12	17,400
HPM I (1)	1	2300+15.19% of Sal. & Bene.	12	17,299
HPM II (1)	0.6	2300+15.19% of Sal. & Bene.	12	11,262
HPM II (1)	0.95	2300+15.19% of Sal. & Bene.	12	17,829
HPM II (1)	0.5	2300+15.19% of Sal. & Bene.	12	8,680
HPM III (1)	1	2300+15.19% of Sal. & Bene.	12	21,060
HPS I (5)	5	2300+15.19% of Sal. & Bene.	12	78,791
HPS 1(1)	0.5	2300+15.19% of Sal. & Bene.	12	7,704
HPS II (4)	4	2300+15.19% of Sal. & Bene.	12	70,250
HPS II (1) Retired Annuitant	0.5	2300+15.19% of Sal. & Bene.	12	6,825
HPS II (1)	0.5	2300+15.19% of Sal. & Bene.	12	8,347
OA (1)	1	2300+15.19% of Sal. & Bene.	12	9,393
OSS II (1)	1	2300+15.19% of Sal. & Bene.	12	10,478
OT (5)	5	2300+15.19% of Sal. & Bene.	12	49,805
PT II (1)	1	2300+15.19% of Sal. & Bene.	12	10,420
PHNC II (1)	0.6	2300+15.19% of Sal. & Bene.	12	9,206
PHNC III (7)	7	2300+15.19% of Sal. & Bene.	12	121,719
PHNC III (1)	0.5	2300+15.19% of Sal. & Bene.	12	8,696
PHNC III (1)	0.3	2300+15.19% of Sal. & Bene.	12	4,965
PHNC III –Supervisor (2)	2	2300+15.19% of Sal. & Bene.	12	34,380
RS II (1)	1	2300+15.19% of Sal. & Bene.	12	16,637
RS II (1) Supervisor	1	2300+15.19% of Sal. & Bene.	12	25,466
Staff Counsel (1)	1	2300+15.19% of Sal. & Bene.	12	23,305
SSA (3)	3	2300+15.19% of Sal. & Bene.	12	34,101
SSM I (4)–	4	2300+15.19% of Sal. & Bene.	12	67,293
SSM II (1)	1	2300+15.19% of Sal. & Bene.	12	17,236
SSM III (1)	1	2300+15.19% of Sal. & Bene.	12	20,597
Systems Software Specialist II (4)	4	2300+15.19% of Sal. & Bene.	12	74,984
3 fulltime FTE Contract staff in UC Davis and Conference Coordination projects for Project LEAN (some operating costs charged to SNAP-Ed)	n/a	1300*3 + 300*3	12	900
1 Project LEAN contract staff budgeted at .33 to SNAP-Ed funding	n/a	(1300+300)*33%	12	528
	84.53			1,323,696
TOTAL OTHER STATE OPERATING COSTS				

Position	FTE	Annual Rate	Number of Months	Total
----------	-----	-------------	------------------	-------

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. Program Overhead has been budgeted at 15.19% of Salaries & Benefits combined per FTE. For part-time staff dedicated solely to the *Network*, 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 FFY2011 indicates that these costs are at approximately 15.19% of personal services costs.

The combined full allocation for printing and duplication, consolidated data center, and training is \$2,300. Program Overhead is based on 15.19% applied to the combined salary and benefits for each FTE

**California Department of Public Health
FFY 2013 SNAP-Ed Plan Budget Changes Based on WRO Questions**

Question #	Contractor	Original Amount Requested	Denial/Change	New Amount Requested
46	RS&E Mobile Texting project	\$ 12,496,726.00	(\$85,000)	\$ 12,411,726
48	PHI -Research & Evaluation - Effect on California Agriculture of Achieving Dietary Guidelines for Fruit & Vegetable Consumption	\$ 19,563,355.00	(\$31,288)	\$ -
73	Phi Text Messaging Pilot project		(\$100,000)	\$ -
Misc.	Reduction in PHI budget after budgets had already been submitted but before questions from WRO- this reduction will agree with new budget amount		(\$229,295)	\$ 19,202,772
53	RFA for Competitive Grants - requested \$2,000,000 but question lists only \$1,000,000. This is being added to	\$ 2,000,000.00	\$1,701,053	\$ 3,701,053
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total Changes to Budget			\$ 1,255,470	



United States
Department of
Agriculture

Food and
Nutrition
Service

Western Region

90 Seventh St.
Suite 10-100
San Francisco, CA
94103

JUN 28 2012

Ron Chapman, MD, MPH, Director
Department of Public Health
1615 Capitol Avenue, Suite 73.720 (MS 0500)
Sacramento, CA 95899

Dear Dr. Chapman:

We received and approved your indirect cost rate proposal. A copy of an indirect cost Rate Agreement is being sent to you for signature. This Agreement reflects an understanding reached between your organization and the Food and Nutrition Service (FNS), Grants and Fiscal Policy Division, concerning the rate that may be used to support your claim for indirect costs on grants and contracts with the Federal Government.

Please have the agreement signed by an authorized representative of your organization and fax it to Cynthia Turner, Financial Management Director, retaining a copy for your files. Our fax number is (415)705-1029. We will reproduce and distribute the Agreement to the appropriate awarding organizations of the Federal Government for their use.

If you have further questions, please do not hesitate to contact me at (415) 705-1310, or via e-mail at allen.ng@fns.usda.gov, or have your staff contact Dave Gott at (415) 645-1906, or e-mail him at dave.gott@fns.usda.gov.

Sincerely,

for: ALLEN NG
Regional Administrator
Western Regional

Copies furnished to:

Kevin Reilly, CDPH, Deputy Director
Norma Tucker, CDPH, Accounting Section Chief
Ofelia Franco, CDPH
Cynthia Turner, FM, WRO
Rich Proulx, SSNP, WRO
GeNam Chew, SSNP, WRO

RATE AGREEMENT
STATE AND LOCAL DEPARTMENT/AGENCIES

California Department of Public Health
1501 Capitol Ave., Ste. 71-2048, MS 1601

Date: June 18, 2012
Filing Ref: Preceding Sacramento, CA 95814-5005
Dated: April 20, 2011

The rates approved in this Agreement are for use on grants, contracts and other agreements with the Federal Government subject to the conditions contained in Section II.

SECTION I: RATES

<u>Effective Period</u>					
<u>Type</u>	<u>From</u>	<u>To</u>	<u>Rate</u>	<u>Location</u>	<u>Application To</u>
<u>INDIRECT COST RATES*</u>					
Fixed	07/01/12	06/30/13	18.9%	All	All Programs

Based: Direct salaries and wages including all fringe benefits.

DEPARTMENT/AGENCY: California Department of Public Health
AGREEMENT DATE: June 18, 2012

SECTION II: SPECIAL REMARKS

TREATMENT OF FRINGE BENEFITS:

This organization charges the actual cost of each fringe benefit direct to Federal Projects. However, it uses a fringe benefit rate which is applied to salaries and wages in budgeting fringe benefit costs under project proposals. The fringe benefits listed below are treated as direct costs: SOCIAL SECURITY TAXES, WORKERS COMPENSATION, HEALTH INSURANCE, AND RETIREMENT.

TREATMENT OF PAID ABSENCES:

Vacation, holiday, sick leave pay and other paid absences are included in salaries and wages and are charged to Federal projects as part of the normal charge for salaries and wages. Separate charges for the cost of these absences are not made.

DEFINITION OF EQUIPMENT:

Equipment is defined as tangible nonexpendable personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit.

SPECIAL REMARKS:

None

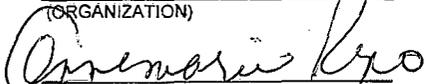
DEPARTMENT/AGENCY: California Department of Public Health
AGREEMENT DATE: June 18, 2012

SECTION III: GENERAL

- A. LIMITATIONS: The rate in this Agreement is subject to any statutory or administrative limitations that apply to a given grant, contract or other agreement only to the extent that funds are available. Acceptance of the rate is subject to the following conditions: (1) Only costs incurred by the organization were included in its indirect cost pool as finally accepted; such costs are legal obligations of the department/agency and are allowable under the governing cost principles; (2) The same costs that have been treated as indirect costs are not claimed as direct costs; (3) Similar types of costs have been accorded consistent accounting treatment; and (4) The information provided by the organization which was used to establish the rates is not later found to be materially incomplete or inaccurate by the Federal Government. In such situations the rate(s) would be subject to renegotiation at the discretion of the Federal Government.
- B. ACCOUNTING CHANGES: This Agreement is based on the accounting system purported by the organization to be in effect during the Agreement period. Changes to the method of accounting for costs which affect the amount of reimbursement resulting from the use of this Agreement require prior approval of the authorized representative of the cognizant agency. Such changes include, but are not limited to, changes in the charging of a particular type of cost from indirect to direct. Failure to obtain approval may result in cost disallowances.
- C. FIXED RATE: If a fixed rate is in this Agreement, it is based on an estimate of the costs for the period covered by the rate. When the actual costs for this period are determined, an adjustment will be made to a rate of a future year(s) to compensate for the difference between the costs used to establish the fixed rate and actual costs.
- D. USE BY OTHER FEDERAL AGENCIES: The rates in this Agreement were approved in accordance with the authority in Office of Management and Budget Circular A-87, and should be applied to grants, contracts and other agreements covered by this Circular, subject to any limitations in A above. The organization may provide copies of the Agreement to other Federal Agencies to give them early notification of the Agreement.

BY THE ORGANIZATION

California
Department of Public Health
(ORGANIZATION)


(SIGNATURE)

ANNEMARIE RENO

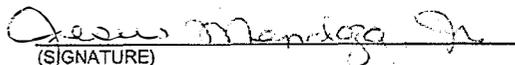
(NAME)

ACCOUNTING ADMINISTRATOR III

(TITLE)

6/28/12
(DATE)

BY THE COGNIZANT AGENCY
ON BEHALF OF THE FEDERAL GOVERNMENT
DEPARTMENT OF AGRICULTURE
FOOD AND NUTRITION SERVICE
(AGENCY)


(SIGNATURE)

Jesus Mendez, Jr.

(NAME)

Deputy Regional Administrator

(TITLE)

June 28, 2012
(DATE)

**Project Summary Budget Form
Public Health Institute
FFY2013**

Federal Share Budget	FFY2013 Total
1. Personnel/Salaries/Benefits	\$6,175,059
2. Contracts/Grants/Agreements	\$5,752,245
3. Non-capital Equipment/Supplies	\$184,950
4. Materials	\$1,911,758
5. Travel	\$203,960
6. Administrative	\$1,717,674
7. Building Space	\$721,000
8. Maintenance	\$0
9. Equipment & Other Capital Expenditures	\$68,800
10. Direct Costs	\$16,735,446
11. Indirect Costs	\$1,881,748
12. Total Costs	\$18,617,195

Federal Share Budget	FFY2013 Total
Regional Networks	\$483,379
Fruit, Vegetable & Physical Activity Campaigns	\$4,073,643
Communications	\$1,145,329
Research & Evaluation	\$4,846,652
Community Development	\$122,610
Technical Assistance & Special Projects	\$2,972,478
Materials and Distribution	\$3,236,040
Administration	\$1,737,065

**Regional Networks
FFY2013**

Federal Share Budget	FFY2013 Total
1. Personnel/Salaries/Benefits	\$320,563
2. Contracts/Grants/Agreements	\$23,980
3. Non-capital Equipment/Supplies	\$9,784
4. Materials	\$0
5. Travel	\$8,895
6. Administrative	\$9,784
7. Building Space	\$41,200
8. Maintenance	\$0
9. Equipment & Other Capital Expenditures	\$0
10. Direct Costs	\$414,206
11. Indirect Costs	\$69,172
12. Total Costs	\$483,379

Individual project summaries and budget justifications have been submitted as addenda to the unit budget justification presented here.

Fiscal Year October 1, 2012 to September 30, 2013

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

Regional Networks (Contract)

Personnel

Personnel	FTE	Average Monthly	No. Months	Total
Technical Assistance Specialist II	1.00	\$4,417	12	\$53,006
Health Educator IV	1.00	\$5,998	12	\$71,975
Health Educator IV	0.60	\$4,157	12	\$49,887
Health Educator III	1.00	\$5,216	12	\$62,586
Subtotal: Salaries				\$237,454
Benefits @ 35.0%				\$83,109
TOTAL PERSONNEL	3.60			\$320,563

Operating Expenses and Equipment

Travel	Total
1. Travel: In-State	\$8,895
2. Travel: National Conference/Out-of-State	\$0
Total	\$8,895

Travel: In-State	Annual	FTE	Monthly	No. Months	Total
Technical Assistance Specialist II	\$2,471	1.00	205.90	12	\$2,471
Health Educator IV	\$2,471	1.00	205.90	12	\$2,471
Health Educator IV	\$2,471	0.60	205.90	12	\$1,482
Health Educator III	\$2,471	1.00	205.90	12	\$2,471
TOTAL		3.60			\$8,895

Travel Estimates are based on State standard costs approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year, modified by a factor of 82% times standard. The travel standard subdivides into three levels, light, medium and heavy, which are, respectively, \$3,000, \$7,500, and \$13,000 per year.

Supplies: General Expenses	FTE	Monthly	No. Months	Total
Technical Assistance Specialist II	1.00	\$226	12	\$2,718
Health Educator IV	1.00	\$226	12	\$2,718
Health Educator IV	0.60	\$226	12	\$1,631
Health Educator III	1.00	\$226	12	\$2,718
TOTAL	3.60			\$9,784

Supplies expense provisions are pro-rated to the combination of percentage FTE and number of months' service. This line item uses the \$3,300 standard cost per employee approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year, reduced by a factor of 82% of standard. New employees are approved for an additional \$2,000 to cover setup costs (e.g., computer workstation, peripherals).

Other – General Expenses	Total
1. General Expenses State Standards	\$9,784
2. Facilities Operations State Standard Costs	\$41,200
3. Other Operating Expenses	\$0
4. Special Expenses	\$0
5. Consultants	\$23,980
TOTAL	\$74,964

1. General Expenses State Standard Costs	FTE	Monthly	No. Months	Total
Technical Assistance Specialist II	1.00	\$226	12	\$2,718
Health Educator IV	1.00	\$226	12	\$2,718
Health Educator IV	0.60	\$226	12	\$1,631
Health Educator III	1.00	\$226	12	\$2,718
TOTAL	3.60			\$9,784

This budget subcategory is based on standards approved by the California Department of Public Health for the 2012-2013 funding year for printing, communications and training costs (respectively \$1,700, \$1,300 and \$300 per pro-rated FTE per year) modified by a factor of 82% of standard. Printing covers routine duplication and printing expenses; Communications includes routine mailing, postage, courier expenses and data center costs.

2. Facilities Operations State Standard Costs	Monthly	No. Months	Total
Technical Assistance Specialist II	\$858.33	12	\$10,300
Health Educator IV	\$858.33	12	\$10,300
Health Educator IV	\$858.33	12	\$10,300
Health Educator III	\$858.33	12	\$10,300
TOTAL			\$41,200

The annual rate for facilities operations per employee is \$10,300 based on cost standards approved by the California Department of Public Health for the 2012-2013 funding year.

4. Other – Special Expenses (Conferences, Publications and Production)	Total
There are no Special Expenses provisioned for 2012-2013.	\$0
TOTAL	\$0

5. Consultants	Total
Regional Network Consultation	\$23,980
TOTAL	\$23,980

This project will assist the State Network in conducting evaluation activities in FFY 2013, to determine effectiveness of the 11 Regional Networks, as well as to address related data collection and tool update needs. Activities will also focus on enhancing reporting and evaluation systems in response to continuing regional education initiatives. This project will include coordination with the Project Directors of the 11 Regional Networks, as well as Collaborative Coordinators and Chairpersons as appropriate. Additional coordination will occur between this project and State Network staff from the Regional Operations and Training Unit, as well as the Research and Evaluation Section.

DIRECT COST (EXCL. SUBAWARDS & EQUIPMENT)	\$414,206
INDIRECT CHARGES @ 16.7%	\$69,172
SUBAWARDS	\$0
EQUIPMENT	\$0
TOTAL BUDGET	\$483,379

Note that PHI's federally-negotiated 16.7% indirect cost (IDC) rate is applied to direct costs excluding equipment and subawards. Consulting agreements, by contrast, are subject to IDC.

**Fruit, Vegetables and Physical Activity Campaigns
FFY2013**

Federal Share Budget	FFY2013 Total
1. Personnel/Salaries/Benefits	\$2,210,988
2. Contracts/Grants/Agreements	\$860,896
3. Non-capital Equipment/Supplies	\$67,267
4. Materials	\$0
5. Travel	\$70,252
6. Administrative	\$142,267
7. Building Space	\$257,500
8. Maintenance	\$0
9. Equipment & Other Capital Expenditures	\$0
10. Direct Costs	\$3,609,170
11. Indirect Costs	\$464,473
12. Total Costs	\$4,073,643

Individual project summaries and budget justifications have been submitted as addenda to the unit budget justification presented here.

Fiscal Year October 1, 2012 to September 30, 2013

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

Fruits, Vegetables and Physical Activity Campaigns (Contract)

Personnel

Personnel	FTE	Average Monthly	No. Months	Total
Technical Assistance Specialist II	1.00	\$4,138	12	\$49,654
Marketing Specialist IV	1.00	\$5,020	12	\$60,241
Marketing Specialist IV	1.00	\$5,200	12	\$62,406
Marketing Specialist IV	1.00	\$5,365	12	\$64,380
Marketing Specialist IV	1.00	\$5,702	12	\$68,423
Marketing Specialist IV	1.00	\$5,121	12	\$61,454
Marketing Specialist IV	1.00	\$5,282	12	\$63,381
Marketing Specialist III	1.00	\$5,127	12	\$61,519
Marketing Specialist III	1.00	\$5,194	12	\$62,331
Marketing Specialist III	1.00	\$5,194	12	\$62,331
Marketing Specialist III	1.00	\$4,585	12	\$55,018
Marketing Specialist II	0.75	\$3,266	12	\$39,195
Marketing Manager III	1.00	\$8,351	12	\$100,213
Marketing Manager II	1.00	\$7,127	12	\$85,529
Marketing Manager II	1.00	\$6,508	12	\$78,094
Marketing Manager I	1.00	\$5,851	12	\$70,216
Marketing Manager I	1.00	\$5,269	12	\$63,223
Marketing Manager I	1.00	\$5,702	12	\$68,423
Marketing Manager I	1.00	\$5,280	12	\$63,364
Health Educator IV	1.00	\$5,765	12	\$69,182
Health Educator IV	1.00	\$5,919	12	\$71,033
Marketing Manager II	1.00	\$7,227	12	\$86,726
Health Educator IV	1.00	\$5,943	12	\$71,321
Health Educator III	1.00	\$4,521	12	\$54,250
Administrative Assistant IV	1.00	\$3,822	12	\$45,864
Subtotal: Salaries				\$1,637,769
Benefits @ 35.0%				\$573,219
TOTAL PERSONNEL	24.75			\$2,210,988

Operating Expenses and Equipment

Travel	Total
1. Travel: In-State	\$61,152
2. Travel: National Conference/Out-of-State	\$9,100
Total	\$70,252

Travel: In-State	Annual	FTE	Monthly	No. Months	Total
Technical Assistance Specialist II	\$2,471	1.00	205.90	12	\$2,471
Marketing Specialist IV	\$2,471	1.00	205.90	12	\$2,471
Marketing Specialist IV	\$2,471	1.00	205.90	12	\$2,471
Marketing Specialist IV	\$2,471	1.00	205.90	12	\$2,471
Marketing Specialist IV	\$2,471	1.00	205.90	12	\$2,471
Marketing Specialist IV	\$2,471	1.00	205.90	12	\$2,471
Marketing Specialist IV	\$2,471	1.00	205.90	12	\$2,471
Marketing Specialist III	\$2,471	1.00	205.90	12	\$2,471
Marketing Specialist III	\$2,471	1.00	205.90	12	\$2,471
Marketing Specialist III	\$2,471	1.00	205.90	12	\$2,471
Marketing Specialist III	\$2,471	1.00	205.90	12	\$2,471
Marketing Specialist II	\$2,471	0.75	205.90	12	\$1,853
Marketing Manager III	\$2,471	1.00	205.90	12	\$2,471
Marketing Manager II	\$2,471	1.00	205.90	12	\$2,471
Marketing Manager II	\$2,471	1.00	205.90	12	\$2,471
Marketing Manager I	\$2,471	1.00	205.90	12	\$2,471
Marketing Manager I	\$2,471	1.00	205.90	12	\$2,471
Marketing Manager I	\$2,471	1.00	205.90	12	\$2,471
Marketing Manager I	\$2,471	1.00	205.90	12	\$2,471
Health Educator IV	\$2,471	1.00	205.90	12	\$2,471
Health Educator IV	\$2,471	1.00	205.90	12	\$2,471
Marketing Manager II	\$2,471	1.00	205.90	12	\$2,471
Health Educator IV	\$2,471	1.00	205.90	12	\$2,471
Health Educator III	\$2,471	1.00	205.90	12	\$2,471
Administrative Assistant IV	\$2,471	1.00	205.90	12	\$2,471
TOTAL		24.75			\$61,152

Travel Estimates are based on State standard costs approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year, modified by a factor of 82% times standard. The travel standard subdivides into three levels,

light, medium and heavy, which are, respectively, \$3,000, \$7,500, and \$13,000 per year.

Travel: National Conference/Out-of-State
Travel estimates for National Conference and Out-of-State travel are summarized by staff member and included in the detailed travel justification on Section D Budget Summary, Travel, Public Health Institute.

Travel: National Conference/Out-of-State		
Staff Member	Conference	Total
Marketing Manager I	Art and Science of Health Promotion Conference	\$2,000
Marketing Specialist IV	Association of State and Territorial Public Health Nutrition Directors (ASTPHND) Annual Meeting and National Fruit and Vegetable Coordinators Meeting	\$1,600
Marketing Specialist IV	CDC National Conference on Health Communication, Marketing, and Media	\$2,500
Health Educator IV	National Farm to Cafeteria	\$3,000
TOTAL NC/OST TRAVEL		\$9,100

Supplies: General Expenses	FTE	Monthly	No. Months	Total
Technical Assistance Specialist II	1.00	\$226	12	\$2,718
Marketing Specialist IV	1.00	\$226	12	\$2,718
Marketing Specialist IV	1.00	\$226	12	\$2,718
Marketing Specialist IV	1.00	\$226	12	\$2,718
Marketing Specialist IV	1.00	\$226	12	\$2,718
Marketing Specialist IV	1.00	\$226	12	\$2,718
Marketing Specialist IV	1.00	\$226	12	\$2,718
Marketing Specialist III	1.00	\$226	12	\$2,718
Marketing Specialist III	1.00	\$226	12	\$2,718
Marketing Specialist III	1.00	\$226	12	\$2,718
Marketing Specialist III	1.00	\$226	12	\$2,718
Marketing Specialist II	0.75	\$226	12	\$2,038
Marketing Manager III	1.00	\$226	12	\$2,718
Marketing Manager II	1.00	\$226	12	\$2,718
Marketing Manager II	1.00	\$226	12	\$2,718
Marketing Manager I	1.00	\$226	12	\$2,718
Marketing Manager I	1.00	\$226	12	\$2,718
Marketing Manager I	1.00	\$226	12	\$2,718
Marketing Manager I	1.00	\$226	12	\$2,718
Health Educator IV	1.00	\$226	12	\$2,718

Fruit, Vegetables and Physical Activity Campaigns
Budget Justification

Health Educator IV	1.00	\$226	12	\$2,718
Marketing Manager II	1.00	\$226	12	\$2,718
Health Educator IV	1.00	\$226	12	\$2,718
Health Educator III	1.00	\$226	12	\$2,718
Administrative Assistant IV	1.00	\$226	12	\$2,718
TOTAL	24.75			\$67,267

Supplies expense provisions are pro-rated to the combination of percentage FTE and number of months' service. This line item uses the \$3,300 standard cost per employee approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year, reduced by a factor of 82% of standard. New employees are approved for an additional \$2,000 to cover setup costs (e.g., computer workstation, peripherals).

CONTRACTUAL - Subawards	Total
African American Campaign Faith Projects	\$450,000
African American Campaign Evaluation Study Design	\$75,000
Children's Power Play! Campaign Evaluation Study (UCB)	\$80,000
Community Events Manual and Intervention Updates	\$15,000
Harvest of the Month Farm to School Lessons (Alameda Office of Education)	\$14,600
Harvest of the Month Links to Common Core Standards	\$1,040
Latino Campaign Telenovela	\$35,000
Physical Activity Integration Mini-Training Development	\$15,000
Retail Program Retailer Fruit and Vegetable Marketing Guide Pilot Project	\$72,256
Retailer Satisfaction Survey	\$20,000
Toolbox for Community Educators Updates	\$50,000
TOTAL	\$827,896

Note that subawards are excluded from any Indirect Cost (IDC) calculation. Below follows a description of each program listed in the foregoing table.

African American Campaign Faith Projects	\$450,000
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The African American Campaign will provide 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 individual Faith Project budget justifications

African American Campaign Evaluation Study Design	\$75,000
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While components of the African American Campaign have been individually evaluated, a study to assess the combined effectiveness of prominent advertising and non-advertising interventions has not yet been conducted. During FFY 2013, the Network will develop a design and tools for a study to determine the impact of the African American Campaign advertising and non-advertising 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 2014. 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.

Children's Power Play! Campaign Evaluation Study (UCB)	\$80,000
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Update lessons and activities to prepare for changes under NEOP, and based on qualitative information and teacher debriefs following the FFY 12 large scale evaluation study, select updates to lessons and activities will be made to ensure successful implementation of Power Play!. These updates will help ensure that Power Play! Materials can be easily disseminated and trained on by LHDs, and that the content is applicable to the current needs of districts, schools, teachers, and after-school site leaders. In addition, create info graphic to be used for marketing purposes to showcase the Campaign's work at different layers of the social-ecological model, thus better preparing LHD staff to discuss the impact that Power Play! can have on children in their communities. Lastly, update links to all common core standards to ensure relevancy of materials to the current needs of districts, schools, teachers, and after-school site leaders.

Community Events Manual and Intervention Updates	\$15,000
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Taking the documented work performed last year, the consultant will work to restructure the Community Events Manual for use by organizations outside of the Regional Networks. Specifically, we will use this budget to improve the manual and to design training for Local Health Departments on key Network messages and effective booth interventions.

Harvest of the Month Farm to School Lessons (Alameda Office of Education)	\$14,600
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Continue to 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.

Harvest of the Month Links to Common Core Standards	\$1,040
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A subcontractor will continue completing the 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.

Latino Campaign Telenovela	\$35,000
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The budget for work performed by Teatro Campesino includes additional script and production for “Aventuras con Verduras”. In response to requests from partners, we will contract with them to create an additional skit within “Aventuras” that can be used for performances at schools and with youth audiences. They will write the script and stage it for performance.

Additionally, our southern regions have been requesting a Teatro show since the leadership project began three years ago. We have allotted part of this \$35,000 budget so San Diego and Los Angeles can host a performance of “Aventuras”.

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.

Retail Program Retailer Fruit and Vegetable Marketing Guide Pilot Project	\$72,256
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The Retail Fruit and Vegetable Marketing Guide evaluation project will be an opportunity to complete the Guide’s various components such as the merchandising and display strategies with the 3 local health departments participating in FFY12. Structured feedback tools will be developed to document the effectiveness of the Guide, the changes that are made and the types of additional community partnerships or technical assistance that is needed. The evaluation will also explore the potential for partnering with organizations such as ChangeLab Solutions which has considerable expertise in this area, and will provide opportunities for technical assistance through webinars, virtual office hours, briefs, and regional convenings. Technical assistance will be offered to Regional Networks, local health departments, and/or CX3 projects utilizing the Guide. Projected costs include personnel, operating, travel, and subcontractors.

Retailer Satisfaction Survey	\$20,000
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Retailer Satisfaction Surveys will be conducted with a random sample of three types of retailers: large grocery store chains, small chains/independent and smaller grocers. A complete listing of retailers participating in the Retail Program from April-Sept 2012 will be created from the Regional Networks' Activity Tracking Forms. A random sample of approximately 100 retailers will be selected for each "type" of store. A brief online survey will be disseminated to the selected stores. Multiple follow-up emails will encourage completion of the survey. Questions will address the stores' experience and feedback on the Retail Program activities as well as suggestions for improvement and general store descriptive information. The survey will be disseminated to store directors, produce managers, or store owners in their respective stores. In addition, 75 retailers (25 of each group) will be contacted by phone and asked to complete additional questions to solicit more in-depth feedback. The interviewer will explain the purpose of the survey, any potential risk or benefits, and ensure responses will be kept confidential.

Toolbox for Community Educators Updates	\$50,000
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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 20123, a subcontractor will assist with updating the Toolbox to address several areas, including: further additions of MyPlate message lessons and 2010 Dietary Guidelines for Americans messaging; lesson modifications to better meet the needs of the African American and Latino populations; updates to physical activity related Toolbox lessons and handouts; and, updates to community empowerments lessons and handouts. 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.

Other – General Expenses	Total
1. General Expenses State Standards	\$67,267
2. Facilities Operations State Standard Costs	\$257,500
3. Other Operating Expenses	\$0
4. Special Expenses	\$75,000
5. Consultants	\$33,000
TOTAL	\$432,767

Fruit, Vegetables and Physical Activity Campaigns
Budget Justification

1. General Expenses State Standard Costs	FTE	Monthly	No. Months	Total
Technical Assistance Specialist II	1.00	\$226	12	\$2,718
Marketing Specialist IV	1.00	\$226	12	\$2,718
Marketing Specialist IV	1.00	\$226	12	\$2,718
Marketing Specialist IV	1.00	\$226	12	\$2,718
Marketing Specialist IV	1.00	\$226	12	\$2,718
Marketing Specialist IV	1.00	\$226	12	\$2,718
Marketing Specialist IV	1.00	\$226	12	\$2,718
Marketing Specialist IV	1.00	\$226	12	\$2,718
Marketing Specialist III	1.00	\$226	12	\$2,718
Marketing Specialist III	1.00	\$226	12	\$2,718
Marketing Specialist III	1.00	\$226	12	\$2,718
Marketing Specialist III	1.00	\$226	12	\$2,718
Marketing Specialist II	0.75	\$226	12	\$2,038
Marketing Manager III	1.00	\$226	12	\$2,718
Marketing Manager II	1.00	\$226	12	\$2,718
Marketing Manager II	1.00	\$226	12	\$2,718
Marketing Manager I	1.00	\$226	12	\$2,718
Marketing Manager I	1.00	\$226	12	\$2,718
Marketing Manager I	1.00	\$226	12	\$2,718
Marketing Manager I	1.00	\$226	12	\$2,718
Marketing Manager I	1.00	\$226	12	\$2,718
Health Educator IV	1.00	\$226	12	\$2,718
Health Educator IV	1.00	\$226	12	\$2,718
Marketing Manager II	1.00	\$226	12	\$2,718
Health Educator IV	1.00	\$226	12	\$2,718
Health Educator III	1.00	\$226	12	\$2,718
Administrative Assistant IV	1.00	\$226	12	\$2,718
TOTAL	24.75			\$67,267

This budget subcategory is based on standards approved by the California Department of Public Health for the 2012-2013 funding year for printing, communications and training costs (respectively \$1,700, \$1,300 and \$300 per pro-rated FTE per year) modified by a factor of 82% of standard. Printing covers routine duplication and printing expenses; Communications includes routine mailing, postage, courier expenses and data center costs.

2. Facilities Operations State Standard Costs	Monthly	No. Months	Total
Technical Assistance Specialist II	\$858.33	12	\$10,300
Marketing Specialist IV	\$858.33	12	\$10,300
Marketing Specialist IV	\$858.33	12	\$10,300
Marketing Specialist IV	\$858.33	12	\$10,300
Marketing Specialist IV	\$858.33	12	\$10,300
Marketing Specialist IV	\$858.33	12	\$10,300
Marketing Specialist IV	\$858.33	12	\$10,300
Marketing Specialist III	\$858.33	12	\$10,300
Marketing Specialist III	\$858.33	12	\$10,300
Marketing Specialist III	\$858.33	12	\$10,300
Marketing Specialist III	\$858.33	12	\$10,300
Marketing Specialist II	\$858.33	12	\$10,300
Marketing Manager III	\$858.33	12	\$10,300
Marketing Manager II	\$858.33	12	\$10,300
Marketing Manager II	\$858.33	12	\$10,300
Marketing Manager I	\$858.33	12	\$10,300
Marketing Manager I	\$858.33	12	\$10,300
Marketing Manager I	\$858.33	12	\$10,300
Marketing Manager I	\$858.33	12	\$10,300
Health Educator IV	\$858.33	12	\$10,300
Health Educator IV	\$858.33	12	\$10,300
Marketing Manager II	\$858.33	12	\$10,300
Health Educator IV	\$858.33	12	\$10,300
Health Educator III	\$858.33	12	\$10,300
Administrative Assistant IV	\$858.33	12	\$10,300
TOTAL			\$257,500

The annual rate for facilities operations per employee is \$10,300 based on cost standards approved by the California Department of Public Health for the 2012-2013 funding year.

4. Other – Special Expenses (Conferences, Publications and Production)	Total
A. Regional Network Meeting/Training	\$40,000
B. Advisory Council/Workgroup Meetings	\$10,000
D. Retail Point of Purchase Data	\$25,000
TOTAL	\$75,000

A. Regional Network Meeting/Training	\$40,000
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Conduct two - 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.

B. Advisory Council/Workgroup Meetings	\$10,000
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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.

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Text messaging is an example of a medium that is common and familiar for members of our target audience. The Latino Campaign targets low-income Latino adults and their families. In 2010, more Latinos owned cell phones (87 percent) than their white counterparts (80 percent). Overall, 72 percent of Latino cell phone owners use their phone to text. Although 82 percent of Latinos ages 18 to 29 send text messages, many middle-aged Latinos also use texting functions. Pew Research reports 62 percent of Latinos between ages 30 and 44 and 41 percent of Latinos ages 45 to 59 use their phone to send and receive text messages.

There are many examples of successful public health interventions that use text messages as the primary source of contact. In a 2010 review article of 12

random control trials (RCT), authors found evidence for the efficacy of text messaging for weight loss, smoking cessation, and diabetes management among adolescents and adults from various populations.

Next year, we anticipate making the text message program available to all campaigns and programs. We can send customized text messages to consumers engaged in our Worksite or Retail Programs. There is no limit to the number of subscribers we can host on our system. Hard costs for next year include approximately \$15,000 for a software licensing fee and short code (30123) licensing fees of up to \$30,000. We estimate technical support, program promotion and consultation will run up to \$50,000.

D. Retail Point of Purchase Data	\$25,000
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The study will assess the percent of CalFresh shoppers purchasing produce (or featured produce items) and the dollar amount spent before and during an approximate 4 month promotional period as compared to comparison group of CalFresh shoppers who do not receive the coupon-like messages. A comparison will be made to determine whether those receiving the messaging are: 1) more likely to purchase fresh fruits and vegetables (or a featured produce item), 2) spend a high dollar amount on fresh fruits and vegetables, and 3) more consistently purchase fresh fruits and vegetables when they shop. The results will be used to evaluate this type of messaging approach to add to Retail Program strategies.

5. Consultants	Total
African American Campaign Faith Projects Consultant	\$20,000
Nutrition Copywriter and Consultant	\$13,000
TOTAL	\$33,000

African American Campaign Faith Projects Consultant	\$20,000
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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. A detailed budget can be found in the Faith Projects Consultant budget justification.

Nutrition Copywriter and Consultant	\$13,000
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A consultant will provide copywriting and consultation services to assist Campaign/Program staff with the development of new fruit and vegetable recipes for SNAP-Ed-eligible African Americans. The recipes will meet the CDC's guidelines for the National Fruit and Vegetable Program, will be culturally appropriate for African American consumers, and will appropriate for families participating in SNAP. Estimate is based upon historical costs for developing recipes for the Latino Campaign and Children's Power Play! Campaign. A detailed, estimated cost breakdown is available in the budget justification. Actual costs will be determined after a competitive bidding process.

DIRECT COST (EXCL. SUBAWARDS & EQUIPMENT)	\$2,781,274
INDIRECT CHARGES @ 16.7%	\$464,473
SUBAWARDS	\$827,896
EQUIPMENT	\$0
TOTAL BUDGET	\$4,073,643

Note that PHI's federally-negotiated 16.7% indirect cost (IDC) rate is applied to direct costs excluding equipment and subawards. Consulting agreements, by contrast, are subject to IDC.

**Communications
FFY2013**

Federal Share Budget	FFY2013 Total
1. Personnel/Salaries/Benefits	\$484,351
2. Contracts/Grants/Agreements	\$148,602
3. Non-capital Equipment/Supplies	\$16,307
4. Materials	\$239,238
5. Travel	\$14,825
6. Administrative	\$16,307
7. Building Space	\$61,800
8. Maintenance	\$0
9. Equipment & Other Capital Expenditures	\$0
10. Direct Costs	\$981,430
11. Indirect Costs	\$163,899
12. Total Costs	\$1,145,329

Individual project summaries and budget justifications have been submitted as addenda to the unit budget justification presented here.

Fiscal Year October 1, 2012 to September 30, 2013

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

Communications (Contract)

Personnel

Personnel	FTE	Average Monthly	No. Months	Total
Marketing Specialist III	1.00	\$4,331	12	\$51,977
Marketing Specialist III	1.00	\$4,564	12	\$54,763
Marketing Manager I	1.00	\$5,465	12	\$65,575
Marketing Manager I	1.00	\$5,379	12	\$64,550
Health Educator III	1.00	\$5,429	12	\$65,144
Administrative Assistant IV	1.00	\$4,731	12	\$56,770
Subtotal: Salaries				\$358,779
Benefits @ 35.0%				\$125,572
TOTAL PERSONNEL	6.00			\$484,351

Operating Expenses and Equipment

Travel	Total
1. Travel: In-State	\$14,825
2. Travel: National Conference/Out-of-State	\$0
Total	\$14,825

Travel: In-State	Annual	FTE	Monthly	No. Months	Total
Marketing Specialist III	\$2,471	1.00	205.90	12	\$2,471
Marketing Specialist III	\$2,471	1.00	205.90	12	\$2,471
Marketing Manager I	\$2,471	1.00	205.90	12	\$2,471
Marketing Manager I	\$2,471	1.00	205.90	12	\$2,471
Health Educator III	\$2,471	1.00	205.90	12	\$2,471
Administrative Assistant IV	\$2,471	1.00	205.90	12	\$2,471
TOTAL		6.00			\$14,825

Travel Estimates are based on State standard costs approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year, modified by a factor of 82% times standard. The travel standard subdivides into three levels, light, medium and heavy, which are, respectively, \$3,000, \$7,500, and \$13,000 per year.

Supplies: General Expenses	FTE	Monthly	No. Months	Total
Marketing Specialist III	1.00	\$226	12	\$2,718
Marketing Specialist III	1.00	\$226	12	\$2,718
Marketing Manager I	1.00	\$226	12	\$2,718
Marketing Manager I	1.00	\$226	12	\$2,718
Health Educator III	1.00	\$226	12	\$2,718
Administrative Assistant IV	1.00	\$226	12	\$2,718
TOTAL	6.00			\$16,307

Supplies expense provisions are pro-rated to the combination of percentage FTE and number of months' service. This line item uses the \$3,300 standard cost per employee approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year, reduced by a factor of 82% of standard. New employees are approved for an additional \$2,000 to cover setup costs (e.g., computer workstation, peripherals).

Other – General Expenses	Total
1. General Expenses State Standards	\$16,307
2. Facilities Operations State Standard Costs	\$61,800
3. Other Operating Expenses	\$0
4. Special Expenses	\$239,238
5. Consultants	\$148,602
TOTAL	\$465,947

1. General Expenses State Standard Costs	FTE	Monthly	No. Months	Total
Marketing Specialist III	1.00	\$226	12	\$2,718
Marketing Specialist III	1.00	\$226	12	\$2,718
Marketing Manager I	1.00	\$226	12	\$2,718
Marketing Manager I	1.00	\$226	12	\$2,718
Health Educator III	1.00	\$226	12	\$2,718
Administrative Assistant IV	1.00	\$226	12	\$2,718

TOTAL	6.00			\$16,307
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This budget subcategory is based on standards approved by the California Department of Public Health for the 2012-2013 funding year for printing, communications and training costs (respectively \$1,700, \$1,300 and \$300 per pro-rated FTE per year) modified by a factor of 82% of standard. Printing covers routine duplication and printing expenses; Communications includes routine mailing, postage, courier expenses and data center costs.

2. Facilities Operations State Standard Costs	Monthly	No. Months	Total
Marketing Specialist III	\$858.33	12	\$10,300
Marketing Specialist III	\$858.33	12	\$10,300
Marketing Manager I	\$858.33	12	\$10,300
Marketing Manager I	\$858.33	12	\$10,300
Health Educator III	\$858.33	12	\$10,300
Administrative Assistant IV	\$858.33	12	\$10,300
TOTAL			\$61,800

The annual rate for facilities operations per employee is \$10,300 based on cost standards approved by the California Department of Public Health for the 2012-2013 funding year.

Travel Estimates are based on State standard costs approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year. The travel standard subdivides into three levels, light, medium and heavy, which are, respectively, \$3,000, \$7,500, and \$13,000 per year.

4. Other – Special Expenses (Conferences, Publications and Production)	Total
A. Printed Materials for State Events and TV Ad Support Materials	\$239,238
TOTAL	\$239,238

The Network participates 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. In addition, the Network will produce multimedia self-efficacy materials to support the FY2013 television ads.

5. Consultants	Total
Harvest of the Month/Communications Materials Development	\$148,602
TOTAL	\$148,602

A consulting agreement will be executed with GaleWill 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 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.

DIRECT COST (EXCL. SUBAWARDS & EQUIPMENT)	\$981,430
INDIRECT CHARGES @ 16.7%	\$163,899
SUBAWARDS	\$0
EQUIPMENT	\$0
TOTAL BUDGET	\$1,145,329

Note that PHI's federally-negotiated 16.7% indirect cost (IDC) rate is applied to direct costs excluding equipment and subawards. Consulting agreements, by contrast, are subject to IDC.

**Research & Evaluation
FFY2013**

Federal Share Budget	FFY2013 Total
1. Personnel/Salaries/Benefits	\$1,424,277
2. Contracts/Grants/Agreements	\$2,693,244
3. Non-capital Equipment/Supplies	\$38,186
4. Materials	\$0
5. Travel	\$48,214
6. Administrative	\$167,486
7. Building Space	\$154,500
8. Maintenance	\$0
9. Equipment & Other Capital Expenditures	\$0
10. Direct Costs	\$4,525,907
11. Indirect Costs	\$320,746
12. Total Costs	\$4,846,652

Individual project summaries and budget justifications have been submitted as addenda to the unit budget justification presented here.

Fiscal Year October 1, 2012 to September 30, 2013

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

Research & Evaluation (Contract)

Personnel

Personnel	FTE	Average Monthly	No. Months	Total
Technical Assistance Specialist II	1.00	\$3,631	12	\$43,571
Research Scientist II	1.00	\$8,351	12	\$100,213
Research Scientist I	0.90	\$6,093	12	\$73,117
Research Scientist I	0.70	\$6,407	12	\$76,889
Research Scientist I	1.00	\$7,118	12	\$85,414
Research Scientist I	0.75	\$5,246	12	\$62,948
Research Scientist I	1.00	\$6,904	12	\$82,849
Research Associate IV	1.00	\$5,702	12	\$68,423
Research Associate IV	0.70	\$3,899	12	\$46,788
Research Associate IV	1.00	\$5,658	12	\$67,896
Research Associate III	1.00	\$4,151	12	\$49,817
Research Associate III	1.00	\$4,974	12	\$59,684
Research Associate II	1.00	\$3,882	12	\$46,584
Program Director II	1.00	\$8,998	12	\$107,979
Evaluation Specialist II	1.00	\$6,904	12	\$82,849
Subtotal: Salaries				\$1,055,020
Benefits @ 35.0%				\$369,257
TOTAL PERSONNEL	14.05			\$1,424,277

Operating Expenses and Equipment

Travel	Total
1. Travel: In-State	\$34,714
2. Travel: National Conference/Out-of-State	\$13,500
Total	\$48,214

Research & Evaluation
Budget Justification

Travel: In-State	Annual	FTE	Monthly	No. Months	Total
Technical Assistance Specialist II	\$2,471	1.00	205.90	12	\$2,471
Research Scientist II	\$2,471	1.00	205.90	12	\$2,471
Research Scientist I	\$2,471	0.90	205.90	12	\$2,224
Research Scientist I	\$2,471	0.70	205.90	12	\$1,730
Research Scientist I	\$2,471	1.00	205.90	12	\$2,471
Research Scientist I	\$2,471	0.75	205.90	12	\$1,853
Research Scientist I	\$2,471	1.00	205.90	12	\$2,471
Research Associate IV	\$2,471	1.00	205.90	12	\$2,471
Research Associate IV	\$2,471	0.70	205.90	12	\$1,730
Research Associate IV	\$2,471	1.00	205.90	12	\$2,471
Research Associate III	\$2,471	1.00	205.90	12	\$2,471
Research Associate III	\$2,471	1.00	205.90	12	\$2,471
Research Associate II	\$2,471	1.00	205.90	12	\$2,471
Program Director II	\$2,471	1.00	205.90	12	\$2,471
Evaluation Specialist II	\$2,471	1.00	205.90	12	\$2,471
TOTAL		14.05			\$34,714

Travel Estimates are based on State standard costs approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year, modified by a factor of 82% times standard. The travel standard subdivides into three levels, light, medium and heavy, which are, respectively, \$3,000, \$7,500, and \$13,000 per year.

Travel: National Conference/Out-of-State
Travel estimates for National Conference and Out-of-State travel are summarized by staff member and included in the detailed travel justification on Section D Budget Summary, Travel, Public Health Institute.

Travel: National Conference/Out-of-State		
Staff Member	Conference	Total
Research Scientist I	American Evaluation Association, CDC Summer Evaluator's Institute	\$2,000
Research Associate III	American Evaluation Association, CDC Summer Evaluator's Institute	\$2,000
Research Scientist I	American Public Health Association	\$2,000
Research Scientist I	Society for Nutrition Education and Behavior 2013 Annual Conference	\$2,000
Research Scientist I	Behavioral Risk Factor Surveillance System Annual Conference	\$2,000
Research Program Director I	The Evaluator's Institute	\$3,500
TOTAL NC/OST TRAVEL		\$13,500

Supplies: General Expenses	FTE	Monthly	No. Months	Total
Technical Assistance Specialist II	1.00	\$226	12	\$2,718
Research Scientist II	1.00	\$226	12	\$2,718
Research Scientist I	0.90	\$226	12	\$2,446
Research Scientist I	0.70	\$226	12	\$1,902
Research Scientist I	1.00	\$226	12	\$2,718
Research Scientist I	0.75	\$226	12	\$2,038
Research Scientist I	1.00	\$226	12	\$2,718
Research Associate IV	1.00	\$226	12	\$2,718
Research Associate IV	0.70	\$226	12	\$1,902
Research Associate IV	1.00	\$226	12	\$2,718
Research Associate III	1.00	\$226	12	\$2,718
Research Associate III	1.00	\$226	12	\$2,718
Research Associate II	1.00	\$226	12	\$2,718
Program Director II	1.00	\$226	12	\$2,718
Evaluation Specialist II	1.00	\$226	12	\$2,718
TOTAL	14.05			\$38,186

Supplies expense provisions are pro-rated to the combination of percentage FTE and number of months' service. This line item uses the \$3,300 standard cost per employee approved by the California Department of Public Health (CDPH) for the

2012-2013 funding year, reduced by a factor of 82% of standard. New employees are approved for an additional \$2,000 to cover setup costs (e.g., computer workstation, peripherals).

CONTRACTUAL - Subawards	Total
Cal CHEEPS Data Collection	\$531,643
California Dietary Practices Survey	\$218,615
Eval of LHD Participation in NEOP	\$500,000
Eval. Data Collection Youth Engagement	\$25,000
Evaluation of RYD HS Lesson Plans	\$15,000
Exam. Food Marketing/Child. Obesity	\$35,605
Mass Communication Campaign Eval - Formative Research	\$178,600
Nourish Evaluation	\$49,982
Surveillance of NEOP Data	\$708,829
Latino Campaign Evaluation Study	\$252,001
Worksite Program Case Study Analysis	\$90,000
TOTAL	\$2,605,275

Note that subawards are excluded from any Indirect Cost (IDC) calculation. Below follows a description of each program listed in the foregoing table.

Cal CHEEPS Data Collection	\$531,643
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A subcontractor will complete data collection for the 2013 CalCHEEPS with a CalFresh eligible (< 130% FPL) population of 6-11 year olds (parent proxy or parent-assisted) via a computer-assisted multiple pass telephone 24-hour dietary recall followed by a brief survey. Subcontractor work includes recruiting, interviewing, cleaning/processing, and coding data; and providing the data files and codebook.

California Dietary Practices Survey	\$218,615
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A subcontractor will complete data collection for conducting the 2013 CDPS with a CalFresh eligible (< 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 the CalFresh Program

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An agricultural economist will model the economic effect that would be seen for the California agricultural economy if Americans were to begin eating the recommended number of daily cups of fruits and vegetables in the proportions indicated. USDA has been requesting this type of economic analysis study.

Eval of LHD Participation in NEOP	\$500,000
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A contractor will conduct key informant interviews with each local health department and incorporate additional qualitative methods to capture a baseline comprehensive picture of the landscape in which the NEOP interventions are taking place - to include capacity building, leveraging, relationships, policy, community involvement, engagement (retail), non-Network programs, and environmental/ community change.

Eval. Data Collection Youth Engagement	\$25,000
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A contractor will develop an evaluation data collection and summary mechanism for Youth Engagement Initiative local projects

Evaluation of RYD HS Lesson Plans	\$15,000
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The new Rethink Your Drink lesson plans have been developed to provide high school age students with a standardized series of lessons to promote the consumption of healthy beverages rather than sugary drinks. The RYD Lesson Plan Evaluation will use the Beverage Snack Questionnaire, a validated brief instrument measuring consumption of healthy and unhealthy beverages, snack items, and fruits and vegetables, both in and out of school, to assess the efficacy of the lessons. It will be administered prior to and after the six-week learning period.

Exam. Food Marketing/Child. Obesity	\$35,605
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The CX3 is an innovative new tool for assessing the food-marketing environment. The current study in California is surveying approximately 80 neighborhoods in low-income areas, with data that will include an estimated 400 restaurants and 400 grocery stores. The proposed study will first do a factor analysis that will determine if CX3 instruments can be made even simpler, by eliminating parts of the survey that are highly correlated. Next, using California Fitnessgram data, we will determine if the CX3 scores are associated with childhood obesity indicators based on body composition measures. If the two are correlated, health departments can be confident that using the CX3 may help determine its community's risk for obesity. Future studies can then follow changes in CX3 scores and obesity over time.

Mass Communication Campaign Eval - Formative Research	\$178,600
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Rigorous formative evaluation—As the program is transitioning, it is critical to identify and test from evidence-based theories the best direction for the Network’s mass media campaign. This project will use quasi-experimental design, a more rigorous approach to conducting formative research than previous methods with the campaign. Distinctly different campaign strategies will be tested in random order among participants of the target audience in different three media markets. Structured interviews with pretest - post-test design will provide a quantitative and qualitative approach and reduce potential social desirability issues that are typically present in a focus group methodology.

Nourish Evaluation	\$49,982
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A contractor will conduct a quasi-experimental evaluation to assess the effect of NOURISH, a nutrition education initiative designed to reach youth in schools and in the community. There is currently a gap in quality materials for the middle school population. The program has specific materials/lessons targeting middle school age youth to better reach this important population with nutrition education and media literacy elements. These materials have been reviewed by USDA WRO, and their requests for modification of materials have been made. Although a study was approved by USDA for FFY 12, it was approved too late to be conducted during the school year.

Surveillance of NEOP Data	\$708,829
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A subcontractor will complete data collection for conducting the baseline year of an ongoing survey of 400 adult women CalFresh participants and 400 child participants age 6-11 (alternate years adolescents) in each of 10 selected counties scheduled to complete CX3 re-evaluation in FFY 2016. Subcontractor activities include 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 the CalFresh Program.

Latino Campaign Evaluation Study	\$252,001
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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 is conducting 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 reflects 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 assisted with creating a study design for the evaluation. The subcontractor also assisted 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 implemented the evaluation study, including pre-intervention data collection and a qualitative component. In FFY 2013, a subcontractor will complete post-intervention data collection, analysis, and a final report. 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. Estimate is based upon costs provided by the subcontractor, which was selected through a competitive bidding process. Projected costs include personnel, data collection, entry and analysis, supplies, materials, administrative costs, travel, and indirects as detailed in the Latino Campaign Evaluation Study budget justification

Worksite Program Case Study Analysis	\$90,000
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The Worksite Program will hire a subcontractor to conduct a Case Study Evaluation on the Worksite Program and participating worksites. The subcontractor will evaluate 20 currently engaged worksites from a variety of industries. The subcontractor will conduct three rounds of interviews with each worksite (2 on-site and 1 over the phone) to determine the impact the Worksite Program has had on the worksite and employees. The purpose of the case study is to highlight the impact of the Worksite Programs California Fit Business Kit tools on creating healthier workplaces for low-wage employees. The results of the case study will provide information to produce a CDPH/Network report of case studies to be used for recruitment of additional worksites. The case studies will also hopefully provide the ground work for publication in a peer-reviewed journal. Projected costs include subcontractor staff time, communication costs for conducting the interviews, general office supplies, and travel to meet at engaged worksites.

Other – General Expenses	Total
1. General Expenses State Standards	\$38,186
2. Facilities Operations State Standard Costs	\$154,500
3. Other Operating Expenses	\$0
4. Special Expenses	\$129,300
5. Consultants	\$87,969
TOTAL	\$409,955

1. General Expenses State Standard Costs	FTE	Monthly	No. Months	Total
Technical Assistance Specialist II	1.00	\$226	12	\$2,718
Research Scientist II	1.00	\$226	12	\$2,718

Research & Evaluation
Budget Justification

Research Scientist I	0.90	\$226	12	\$2,446
Research Scientist I	0.70	\$226	12	\$1,902
Research Scientist I	1.00	\$226	12	\$2,718
Research Scientist I	0.75	\$226	12	\$2,038
Research Scientist I	1.00	\$226	12	\$2,718
Research Associate IV	1.00	\$226	12	\$2,718
Research Associate IV	0.70	\$226	12	\$1,902
Research Associate IV	1.00	\$226	12	\$2,718
Research Associate III	1.00	\$226	12	\$2,718
Research Associate III	1.00	\$226	12	\$2,718
Research Associate II	1.00	\$226	12	\$2,718
Program Director II	1.00	\$226	12	\$2,718
Evaluation Specialist II	1.00	\$226	12	\$2,718
TOTAL	14.05			\$38,186

This budget subcategory is based on standards approved by the California Department of Public Health for the 2012-2013 funding year for printing, communications and training costs (respectively \$1,700, \$1,300 and \$300 per pro-rated FTE per year) modified by a factor of 82% of standard. Printing covers routine duplication and printing expenses; Communications includes routine mailing, postage, courier expenses and data center costs.

2. Facilities Operations State Standard Costs	Monthly	No. Months	Total
Technical Assistance Specialist II	\$858.33	12	\$10,300
Research Scientist II	\$858.33	12	\$10,300
Research Scientist I	\$858.33	12	\$10,300
Research Scientist I	\$858.33	12	\$10,300
Research Scientist I	\$858.33	12	\$10,300
Research Scientist I	\$858.33	12	\$10,300
Research Scientist I	\$858.33	12	\$10,300
Research Associate IV	\$858.33	12	\$10,300
Research Associate IV	\$858.33	12	\$10,300
Research Associate IV	\$858.33	12	\$10,300
Research Associate III	\$858.33	12	\$10,300
Research Associate III	\$858.33	12	\$10,300
Research Associate II	\$858.33	12	\$10,300
Program Director II	\$858.33	12	\$10,300
Evaluation Specialist II	\$858.33	12	\$10,300
TOTAL			\$154,500

The annual rate for facilities operations per employee is \$10,300 based on cost standards approved by the California Department of Public Health for the 2012-2013 funding year.

4. Other – Special Expenses (Conferences, Publications and Production)	Total
A. Statistical Software Licensing	\$24,800
B. Nutrition Data Analysis Software Licensing	\$4,500
C. Freshlook Data for Sentinel Site Project	\$100,000
TOTAL	\$129,300

A. Statistical Software Licensing	\$24,800
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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. Nutrition Data Analysis Software Licensing	\$4,500
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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	\$100,000
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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 2013 and in the final four weeks of FFY2013. 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.

5. Consultants	Total
LFNE Evaluation	\$50,000
Survey Data Analysis CalTEENS - Mark Hudes	\$24,469
Survey Data Analysis CDPS -Mark Hudes	\$13,500
TOTAL	\$87,969

LFNE Evaluation	\$50,000
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A consultant will provide technical assistance in evaluation design, selection or adaptation of instruments, analysis and presentation to local food and nutrition education contractors

Survey Data Analysis CalTEENS - Mark Hudes	\$24,469
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A biostatistician will analyze California Teen Eating, Exercise and Nutrition Survey (CalTEENS) for the 2010 survey. The basis for the fee estimate for this consultant is a rate of \$80.00 per hour.

Survey Data Analysis CDPS -Mark Hudes	\$13,500
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A biostatistician will analyze California Dietary Practices Survey (CDPS) for the 2011 survey. The basis for the fee estimate for this consultant is a rate of \$80.00 per hour.

DIRECT COST (EXCL. SUBAWARDS & EQUIPMENT)	\$1,920,632
INDIRECT CHARGES @ 16.7%	\$320,746
SUBAWARDS	\$2,605,275
EQUIPMENT	\$0
TOTAL BUDGET	\$4,846,652

Note that PHI's federally-negotiated 16.7% indirect cost (IDC) rate is applied to direct costs excluding equipment and subawards. Consulting agreements, by contrast, are subject to IDC.

**Community Development
FFY2013**

Federal Share Budget	FFY2013 Total
1. Personnel/Salaries/Benefits	\$86,858
2. Contracts/Grants/Agreements	\$0
3. Non-capital Equipment/Supplies	\$2,718
4. Materials	\$0
5. Travel	\$2,471
6. Administrative	\$2,718
7. Building Space	\$10,300
8. Maintenance	\$0
9. Equipment & Other Capital Expenditures	\$0
10. Direct Costs	\$105,064
11. Indirect Costs	\$17,546
12. Total Costs	\$122,610

Individual project summaries and budget justifications have been submitted as addenda to the unit budget justification presented here.

Fiscal Year October 1, 2012 to September 30, 2013

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

Community Development (Contract)

Personnel

Personnel	FTE	Average Monthly	No. Months	Total
Community Partnership Specialist II	1.00	\$5,362	12	\$64,339
Subtotal: Salaries				\$64,339
Benefits @ 35.0%				\$22,519
TOTAL PERSONNEL	1.00			\$86,858

Operating Expenses and Equipment

Travel	Total
1. Travel: In-State	\$2,471
2. Travel: National Conference/Out-of-State	\$0
Total	\$2,471

Travel: In-State	Annual	FTE	Monthly	No. Months	Total
Community Partnership Specialist II	\$2,471	1.00	205.90	12	\$2,471
TOTAL		1.00			\$2,471

Travel Estimates are based on State standard costs approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year, modified by a factor of 82% times standard. The travel standard subdivides into three levels, light, medium and heavy, which are, respectively, \$3,000, \$7,500, and \$13,000 per year.

Supplies: General Expenses	FTE	Monthly	No. Months	Total
Community Partnership Specialist II	1.00	\$226	12	\$2,718
TOTAL	1.00			\$2,718

Supplies expense provisions are pro-rated to the combination of percentage FTE and number of months' service. This line item uses the \$3,300 standard cost per employee approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year, reduced by a factor of 82% of standard. New employees are approved for an additional \$2,000 to cover setup costs (e.g., computer workstation, peripherals).

Other – General Expenses	Total
1. General Expenses State Standards	\$2,718
2. Facilities Operations State Standard Costs	\$10,300
3. Other Operating Expenses	\$0
4. Special Expenses	\$0
5. Consultants	\$0
TOTAL	\$13,018

1. General Expenses State Standard Costs	FTE	Monthly	No. Months	Total
Community Partnership Specialist II	1.00	\$226	12	\$2,718
TOTAL	1.00			\$2,718

This budget subcategory is based on standards approved by the California Department of Public Health for the 2012-2013 funding year for printing, communications and training costs (respectively \$1,700, \$1,300 and \$300 per pro-rated FTE per year) modified by a factor of 82% of standard. Printing covers routine duplication and printing expenses; Communications includes routine mailing, postage, courier expenses and data center costs.

2. Facilities Operations State Standard Costs	Monthly	No. Months	Total
Community Partnership Specialist II	\$858.33	12	\$10,300
TOTAL			\$10,300

The annual rate for facilities operations per employee is \$10,300 based on cost standards approved by the California Department of Public Health for the 2012-2013 funding year.

4. Other – Special Expenses (Conferences, Publications and Production)	Total
There are no Special Expenses provisioned for 2012-2013.	\$0
TOTAL	\$0

DIRECT COST (EXCL. SUBAWARDS & EQUIPMENT)	\$105,064
INDIRECT CHARGES @ 16.7%	\$17,546
SUBAWARDS	\$0
EQUIPMENT	\$0
TOTAL BUDGET	\$122,610

Note that PHI's federally-negotiated 16.7% indirect cost (IDC) rate is applied to direct costs excluding equipment and subawards. Consulting agreements, by contrast, are subject to IDC.

**Technical Assistance & Special Projects
FFY2013**

Federal Share Budget	FFY2013 Total
1. Personnel/Salaries/Benefits	\$394,386
2. Contracts/Grants/Agreements	\$2,025,523
3. Non-capital Equipment/Supplies	\$13,589
4. Materials	\$0
5. Travel	\$12,354
6. Administrative	\$331,028
7. Building Space	\$51,500
8. Maintenance	\$0
9. Equipment & Other Capital Expenditures	\$0
10. Direct Costs	\$2,828,381
11. Indirect Costs	\$144,097
12. Total Costs	\$2,972,478

Individual project summaries and budget justifications have been submitted as addenda to the unit budget justification presented here.

Fiscal Year October 1, 2012 to September 30, 2013

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

Technical Assistance & Special Projects (Contract)

Personnel

Personnel	FTE	Average Monthly	No. Months	Total
Community Partnership Specialist II	1.00	\$6,939	12	\$83,268
Community Partnership Specialist II	1.00	\$4,842	12	\$58,100
Community Partnership Specialist II	1.00	\$4,875	12	\$58,495
Community Partnership Specialist I	1.00	\$4,059	12	\$48,704
Administrative Assistant III	1.00	\$3,631	12	\$43,571
Subtotal: Salaries				\$292,138
Benefits @ 35.0%				\$102,248
TOTAL PERSONNEL	5.00			\$394,386

Operating Expenses and Equipment

Travel	Total
1. Travel: In-State	\$12,354
2. Travel: National Conference/Out-of-State	\$0
Total	\$12,354

Travel: In-State	Annual	FTE	Monthly	No. Months	Total
Community Partnership Specialist II	\$2,471	1.00	205.90	12	\$2,471
Community Partnership Specialist II	\$2,471	1.00	205.90	12	\$2,471
Community Partnership Specialist II	\$2,471	1.00	205.90	12	\$2,471
Community Partnership Specialist I	\$2,471	1.00	205.90	12	\$2,471

Technical Assistance & Special Projects
Budget Justification

Administrative Assistant III	\$2,471	1.00	205.90	12	\$2,471
				60	
TOTAL		82.85			\$12,354

Travel Estimates are based on State standard costs approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year, modified by a factor of 82% times standard. The travel standard subdivides into three levels, light, medium and heavy, which are, respectively, \$3,000, \$7,500, and \$13,000 per year.

Supplies: General Expenses	FTE	Monthly	No. Months	Total
Community Partnership Specialist II	1.00	\$226	12	\$2,718
Community Partnership Specialist II	1.00	\$226	12	\$2,718
Community Partnership Specialist II	1.00	\$226	12	\$2,718
Community Partnership Specialist I	1.00	\$226	12	\$2,718
Administrative Assistant III	1.00	\$226	12	\$2,718
TOTAL	82.85			\$13,589

Supplies expense provisions are pro-rated to the combination of percentage FTE and number of months' service. This line item uses the \$3,300 standard cost per employee approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year, reduced by a factor of 82% of standard. New employees are approved for an additional \$2,000 to cover setup costs (e.g., computer workstation, peripherals).

CONTRACTUAL - Subawards	Total
CCLHDN Conference & Training	\$133,999
Early Childhood SNAP-Ed Project (Contra Costa)	\$95,000
Expanding Nutrition Education at Summer Meal Sites (CCRWF)	\$99,691
Farm to Fork Nutrition Education Project (CFAITC)	\$20,000
Farm to Fork Nutrition Education Project (CAFF)	\$83,558
Farm to Fork Nutrition Education Project (Occidental College)	\$60,461
Healthy Behaviors Initiative (CCS)	\$199,995
CA Healthy Kids Resource Center (ACOE)	\$249,360
Local Health Department SNAP-Ed Leadership Project (CCLHO)	\$75,000
Mothers Taking Action: Peer Leadership for Individual, Family and Community Change (CFJC)	\$140,721
Mothers Taking Action Evaluation	\$49,509
Network Project Sustainability Training (CCP)	\$119,999
Regional Network Nutrition Education Initiatives Technical Assistance (Brown Miller)	\$200,000
SNAP-Ed Project Training (CAN-Act)	\$100,000
School Wellness TA/Support for LHDs & School-based contractors	\$338,230
TOTAL	\$1,965,523

Note that subawards are excluded from any Indirect Cost (IDC) calculation. Below follows a description of each program listed in the foregoing table.

CCLHDN Conference & Training	\$133,999
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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.

Early Childhood SNAP-Ed Project (Contra Costa)	\$95,000
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The Early Childhood SNAP-Ed Project will work to:

1. 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.
2. 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.

Expanding Nutrition Education at Summer Meal Sites (CCRWF)	\$99,691
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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 2013, 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 and 2012, CCRWF will also produce an electronic newsletter on nutrition education that will be sent to summer meal sponsors and sites from January 2013 through September 2013, featuring Network materials, resources, and success stories.

Farm to Fork Nutrition Education Project (CFAITC)	\$20,000
Farm to Fork Nutrition Education Project (CAFF)	\$83,558
Farm to Fork Nutrition Education Project (Occidental College)	\$60,461

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 2013, 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. 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.

Healthy Behaviors Initiative (CCS)	\$199,995
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The contractor, Center for Collaborative Solutions (CCS), has worked with the Network to develop this initiative and establish Learning Centers across the state to serve as coaches, spokespeople and trainers for other after school programs targeting SNAP-Ed eligible students and their families. They were funded through the UCD CRESS Center Interagency Agreement in FFY 2012 and are now being funded through PHI in FFY 2013 to accomplish the following: CCS will expand, by three, the number Network regions with Healthy Behavior Learning Centers; continue to support to the current Learning Centers (26 sites); strengthen partnerships between providers of after school programs and local health departments, in general, and specifically provide additional support to local health departments in two Network regions to reach out and partner with after school programs to promote healthy eating, food security and physical activity. As part of the commitment to institutionalizing this work, CCS will work closely with the CA Department of Education (both Nutrition Services Division and the After School Division) on their Team California for Healthy After Schools (TCHAS) program initiative to create mentor sites in 10 of the 11 Network regions. CCS work will focus on the three TCHAS programs in Network regions not currently served by HBI to deepen their implementation of the Exemplary Practices. They will continue their successful partnerships with other key stakeholders to reach out to publicly funded afterschool programs in low-income schools; leverage Network funds with other funding sources and facilitate collaboration between Network region staff, Local Health Departments and others to promote the expansion and sustainability of NEOP goals and strategic efforts in after school programs.

CA Healthy Kids Resource Center (ACOE)	\$249,360
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This contractor has worked with the Network for several years to provide high quality resources, professional development and technical support to Network-

funded partners working with children and youth, primarily through Local Education Agencies. They were funded through the UCD CRESS Center Interagency Agreement in FFY 2012 and are now being funded through PHI for FFY 2013. As SNAP-Ed transitions into a grant program under new guidance, the need has increased to build capacity in Local Health Departments to implement comprehensive, multi-level interventions based on public health approaches by working effectively and collaboratively with schools, after school programs and child development programs. Housed in the Alameda County Office of Education the CHKRC will develop and/or strengthen the infrastructure necessary for sustainable public health and education collaboration in nutrition and obesity prevention efforts. CHKRC will utilize the Social Ecological Model to promote coordinated school health, the implementation of school wellness policies (during and after school), and youth involvement. Efforts will build on promising practices data collected in FFY 12, as well as assessment of public health and education needs. The CHKRC will develop and deliver tailored regional trainings and technical assistance to support and facilitate combining the needs of public health and education staff to accomplish overlapping NEOP-related goals and objectives. Major deliverables will include completion of regional needs assessments, strategic collaboration plan development, and training/workshop implementation.

Local Health Department SNAP-Ed Leadership Project (CCLHO)	\$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 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 2013 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.

Mothers Taking Action: Peer Leadership for Individual, Family and Community Change (CFJC)	\$140,721
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In support of Local Health Department’s Scopes of Work, Objectives 3 and 4, Communities of Excellence in Nutrition, Physical Activity and Obesity Prevention (CX3) and Objective 5 Community Engagement, California Food and Justice Coalition (CFJC) will provide Training of Trainers and Technical Assistance on leadership training for SNAP Ed eligible moms to Local Health Departments (LHD). Mothers Taking Action (MTA) Peer Leadership for Individual, Family and Community Change, grounded in the principals of authentic community engagement will incorporate the lessons learned from FFY12 MTA leadership pilot project. The training will shift from a direct training of peer leaders by CFJC to a Training of Trainers with Technical Assistance which allows for a more cost effective and autonomous/tailored approach by the LHD. Mothers Taking Action leaders engaged community members by facilitating small group discussions focusing on the seriousness of the obesity epidemic, what can be done about it, steps other mothers are taking, what each participant will do, and connecting interested mothers to existing and emerging community change efforts. Peer leaders could assist in mobilizing community members to participate in neighborhood assessments, interventions with environmental supports, participation in Community Forums, County Nutrition Action Plan or other working committees, and development of food and beverage strategies to increase access and consumption of healthy food and beverages.

Mothers Taking Action Evaluation	\$49,509
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A subcontractor will evaluate the training and technical assistance provided to Local Health Departments in the areas of leadership development of SNAP-Ed eligible moms and community engagement through training assessments, careful record keeping and interviews with a sample of LHD staff, representatives of community organizations and peer leaders and volunteers.

Network Project Sustainability Training (CCP)	\$119,999
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The Network and the Center for Civic Partnerships (CCP) will conduct training programs to support local health department expansion into the Networks ongoing work with California’s 500+ cities. 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 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.

Regional Network Nutrition Education Initiatives Technical Assistance (Brown Miller)	\$200,000
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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 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.

SNAP-Ed Project Training (CAN-Act)	\$100,000
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The California Association of Nutrition & Physical Activity Programs (CAN-Act) will continue to facilitate communication between funded partners and the state agency as part of its role in supporting and assisting SNAP-Ed contractors in

sustaining their programs, projects, and services in order to continue to serve low income Californians with comprehensive, multi-level interventions to change the diet and physical activity practices of our target audience.

CAN-Act will identify needs of programs that are transitioning due to the new funding structure and create tools and resources through training and technical assistance that will address the following sustainability concerns:

1. Identifying resources (e.g. strategies for redirecting flexible resources, finding non-governmental partners and sponsors)
2. Developing and sustaining successful partnerships
3. Writing winning funding proposals
4. Strategies for approaching grant makers and funding sources
5. Moving from planning programs into marketing proposals
6. Successful change management (e.g., successfully moving from traditional ways of managing Network programs into the new SNAP-Ed business model)

The funds will be used for salaries, benefits, and basic operating expenses such as rent, telecommunications, and office supplies, technology expenses (e.g. webinar and/or web-based training expenses), and project related travel.

School Wellness TA/Support for LHDs & School-based contractors	\$338,230
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California Project LEAN (CPL) will work with Network staff to support Network contractors, including local health departments, as they work on school wellness committees to improve school meals and the school food environment, including competitive foods/beverages at schools/school districts. Specifically, CPL will:

- Revise/update CPL school wellness materials to ensure they are Network-allowable
- Co-brand the revised/updated school wellness materials with the CPL and Network for a Healthy California logo
- Print and disseminate the revised/updated school wellness materials to contractors
- Conduct two webinars for contractors to support their school wellness work
- Provide three in-person trainings on school wellness through the regional collaboratives
- Provide ongoing telephone and email technical assistance to contractors on school wellness issues
- Track technical assistance on a log
- Conduct a needs assessment to assess federal FFY14 needs of contractors addressing school wellness

Other – General Expenses	Total
1. General Expenses State Standards	\$13,589

Technical Assistance & Special Projects
Budget Justification

2. Facilities Operations State Standard Costs	\$51,500
3. Other Operating Expenses	\$0
4. Special Expenses	\$317,439
5. Consultants	\$60,000
TOTAL	\$442,528

1. General Expenses State Standard Costs	FTE	Monthly	No. Months	Total
Community Partnership Specialist II	1.00	\$226	12	\$2,718
Community Partnership Specialist II	1.00	\$226	12	\$2,718
Community Partnership Specialist II	1.00	\$226	12	\$2,718
Community Partnership Specialist I	1.00	\$226	12	\$2,718
Administrative Assistant III	1.00	\$226	12	\$2,718
TOTAL	82.85			\$13,589

This budget subcategory is based on standards approved by the California Department of Public Health for the 2012-2013 funding year for printing, communications and training costs (respectively \$1,700, \$1,300 and \$300 per pro-rated FTE per year) modified by a factor of 82% of standard. Printing covers routine duplication and printing expenses; Communications includes routine mailing, postage, courier expenses and data center costs.

2. Facilities Operations State Standard Costs	Monthly	No. Months	Total
Community Partnership Specialist II	\$858.33	12	\$10,300
Community Partnership Specialist II	\$858.33	12	\$10,300
Community Partnership Specialist II	\$858.33	12	\$10,300
Community Partnership Specialist I	\$858.33	12	\$10,300
Administrative Assistant III	\$858.33	12	\$10,300
TOTAL			\$51,500

The annual rate for facilities operations per employee is \$10,300 based on cost standards approved by the California Department of Public Health for the 2012-2013 funding year.

4. Other – Special Expenses (Conferences, Publications and Production)	Total
A. Childhood Obesity Conference	\$126,939
B. Network Conference	\$18,000
C. SNAP-Ed Network Statewide Collaborative Meeting	\$30,000
D. Local Food Nutrition Education Project Committee	\$19,500
E. Leadership Project Orientation and Collaboration Meetings	\$5,000
F. Youth Projects Statewide Meeting	\$88,000
H. Rural Counties Local Health Department Meeting	\$30,000
TOTAL	\$317,439

A. Childhood Obesity Conference	\$126,939
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Program management and leadership for the 2013 Childhood Obesity Conference and 2014 Network for a Healthy California conference will be provided. 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.

B. Network Conference	\$18,000
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The Network Annual Conference will be conducted March, 2014 in Sacramento, CA, with planning beginning March, 2013, 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.

C. SNAP-Ed Network Statewide Collaborative Meeting	\$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.

D. Local Food Nutrition Education Project 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.

E. 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.

F. Youth Projects Statewide Meeting	\$88,000
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Convene 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, which are Network allowed, in order to promote and share our work. This may include the Childhood Obesity Conference in June 2013. 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 and participants for this work may include the California Center for Civic

Participation, The California Endowment's Building Healthy Communities, Community Transformation Grantees, CANFIT, The Center for Institute for Sustainable Economic, Educational and Environmental Design (I-SEED),

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The training plan being developed for FFY 13-16 will be a culmination of experience acquired since the inception of the Network. It will assist all Network partners at various stages of development for SNAP-Ed, with a focus on building local and regional capacity through the local health department and regional network infrastructures. Training will be open, as appropriate, to other SNAP-Ed implementing agencies funded through UC Davis CalFresh Nutrition Education and the California Department of Social Services, as well as to other partners working with SNAP-Ed audiences, including State Network staff.

For FFY 13, newly-allowed policy, systems and environmental change strategies outlined in the 2013 SNAP-Ed Guidance will drive training focused on:

- Obesity prevention as it is explicitly identified in the Guidance;
- Individual and group-based nutrition education, health promotion, and intervention strategies;
- Comprehensive, multi-level interventions at multiple complementary organizational and institutional levels, and;
- Community and public health approaches to improve nutrition.

Trainings will use intervention science to deliver evidence-based programming while aiming to complement, sustain and institutionalize the proven-effective programs that have been developed by Network partners over time. The Network will first focus on setting priorities and identifying effective models for SNAP-Ed in line with USDA-allowable changes in the California logic model for nutrition education and obesity prevention, after which training will be designed and delivered as early as mid-FFY 13.

Training expertise will be drawn from three sources referred to throughout this state plan, including: State-level staff who have designed or run evidence-based social marketing interventions, external experts including but not limited to those funded for technical assistance and leadership (Projects 1 and 2 of this section), and peer innovators in public, non-profit and business sectors, to be determined.

The delivery of training will occur through web and face-to-face venues at the state, regional, and local levels. Face-to-face venues at the statewide level will include the Childhood Obesity Conference and the two Network Statewide Collaborative meetings. At the regional level, a menu of options will be used, including integration into specific trainings for the 17 elements in the LHD scopes of work, delivery of the fruit, vegetable and physical activity campaigns and programs, CX3, mass communications, and community engagement, peer-to-peer support, and consumer empowerment. Locally, the health departments will

receive assistance in offering a variety of topics as per their required scopes of work, including training to neighborhood, intermediary, and peer leaders, both adults and youth that incorporate policy, systems and environmental change strategies for NEOP.

H. Rural Counties Local Health Department Meeting	\$30,000
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As the Network moves forward in funding Local Health Departments across California for SNAP-Ed implementation, 17 Rural Local Health Departments will remain unfunded until FFY14. As a mechanism to prepare these counties for FFY14, the Network will convene a series of informational and planning meetings in FFY13 to provide technical assistance for developing their Scopes of Work (SOW), as well as training on the different objectives available for them to pursue in their counties.

5. Consultants	Total
Nutrition Education Consultants	\$60,000
TOTAL	\$60,000

These consultants will provide a variety of services to the Network. They will serve as the Network's School and Afterschool-based Nutrition Education Consultants (NECs), providing support to Local Health Departments and other funded partners and Network staff working with Local Education Agencies (LEAs) and other youth-serving agencies; They will provide leadership and technical assistance in the development, implementation and evaluation of effective and sustainable school and afterschool-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. These consultants 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 nutrition education and obesity prevention 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. 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.

DIRECT COST (EXCL. SUBAWARDS & EQUIPMENT)	\$862,858
INDIRECT CHARGES @ 16.7%	\$144,097
SUBAWARDS	\$1,965,523
EQUIPMENT	\$0
TOTAL BUDGET	\$2,972,478

Note that PHI's federally-negotiated 16.7% indirect cost (IDC) rate is applied to direct costs excluding equipment and subawards. Consulting agreements, by contrast, are subject to IDC.

**Materials and Distribution
FFY2013**

Federal Share Budget	FFY2013 Total
1. Personnel/Salaries/Benefits	\$339,493
2. Contracts/Grants/Agreements	\$0
3. Non-capital Equipment/Supplies	\$10,871
4. Materials	\$1,672,520
5. Travel	\$18,000
6. Administrative	\$690,871
7. Building Space	\$41,200
8. Maintenance	\$0
9. Equipment & Other Capital Expenditures	\$0
10. Direct Costs	\$2,772,956
11. Indirect Costs	\$463,084
12. Total Costs	\$3,236,040

Individual project summaries and budget justifications have been submitted as addenda to the unit budget justification presented here.

Fiscal Year October 1, 2012 to September 30, 2013

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

Materials and Distribution (Contract)

Personnel

Personnel	FTE	Average Monthly	No. Months	Total
Marketing Specialist III	1.00	\$4,460	12	\$53,517
Marketing Manager II	1.00	\$6,380	12	\$76,562
Marketing Manager I	1.00	\$5,465	12	\$65,575
Information Specialist II	1.00	\$4,652	12	\$55,823
Subtotal: Salaries				\$251,477
Benefits @ 35.0%				\$88,017
TOTAL PERSONNEL	4.00			\$339,493

Operating Expenses and Equipment

Travel	Total
1. Travel: In-State	\$12,000
2. Travel: National Conference/Out-of-State	\$6,000
Total	\$18,000

Travel: In-State	Annual	FTE	Monthly	No. Months	Total
Marketing Specialist III	\$3,000	1.00	250.00	12	\$3,000
Marketing Manager II	\$3,000	1.00	250.00	12	\$3,000
Marketing Manager I	\$3,000	1.00	250.00	12	\$3,000
Information Specialist II	\$3,000	1.00	250.00	12	\$3,000
TOTAL		4.00			\$12,000

Travel Estimates are based on State standard costs approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year, modified by a factor of 82% times standard. The travel standard subdivides into three levels, light, medium and heavy, which are, respectively, \$3,000, \$7,500, and \$13,000 per year.

Travel: National Conference/Out-of-State
Travel estimates for National Conference and Out-of-State travel are summarized by staff member and included in the detailed travel justification on Section D Budget Summary, Travel, Public Health Institute.

Travel: National Conference/Out-of-State		
Staff Member	Conference	Total
Marketing Manager II	Center for Health Literacy	\$3,000
Marketing Manager I	Center for Health Literacy	\$3,000
TOTAL NC/OST TRAVEL		\$6,000

Supplies: General Expenses	FTE	Monthly	No. Months	Total
Marketing Specialist III	1.00	\$226	12	\$2,718
Marketing Manager II	1.00	\$226	12	\$2,718
Marketing Manager I	1.00	\$226	12	\$2,718
Information Specialist II	1.00	\$226	12	\$2,718
TOTAL	4.00			\$10,871

Supplies expense provisions are pro-rated to the combination of percentage FTE and number of months' service. This line item uses the \$3,300 standard cost per employee approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year, reduced by a factor of 82% of standard. New employees are approved for an additional \$2,000 to cover setup costs (e.g., computer workstation, peripherals).

Other – General Expenses	Total
1. General Expenses State Standards	\$10,871
2. Facilities Operations State Standard Costs	\$41,200
3. Other Operating Expenses	\$0
4. Special Expenses	\$2,352,520
5. Consultants	\$0
TOTAL	\$2,404,591

1. General Expenses State Standard Costs	FTE	Monthly	No. Months	Total
Marketing Specialist III	1.00	\$226	12	\$2,718
Marketing Manager II	1.00	\$226	12	\$2,718
Marketing Manager I	1.00	\$226	12	\$2,718
Information Specialist II	1.00	\$226	12	\$2,718
TOTAL	4.00			\$10,871

This budget subcategory is based on standards approved by the California Department of Public Health for the 2012-2013 funding year for printing, communications and training costs (respectively \$1,700, \$1,300 and \$300 per pro-rated FTE per year) modified by a factor of 82% of standard. Printing covers routine duplication and printing expenses; Communications includes routine mailing, postage, courier expenses and data center costs.

2. Facilities Operations State Standard Costs	Monthly	No. Months	Total
Marketing Specialist III	\$858.33	12	\$10,300
Marketing Manager II	\$858.33	12	\$10,300
Marketing Manager I	\$858.33	12	\$10,300
Information Specialist II	\$858.33	12	\$10,300
TOTAL			\$41,200

The annual rate for facilities operations per employee is \$10,300 based on cost standards approved by the California Department of Public Health for the 2012-2013 funding year.

4. Other – Special Expenses (Conferences, Publications and Production)	Total
A. Printing: Educational Curricula/Toolkits/Manuals, Brochures and other Print Materials	\$1,080,000
B. Printing: Hardware & Retail POS Material	\$50,000
C. Nutrition Education Materials required for delivery of critical program services.	\$150,000
D. Photography	\$65,000
E. Translation	\$27,520
F. Materials Graphic Design & Production	\$300,000
G. Warehouse Fulfillment	\$680,000
TOTAL	\$2,352,520

A. Printing: Educational Curricula/Toolkits/Manuals, Brochures and other Print Materials	\$1,080,000
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Printing, production and fulfillment services of the Network’s new or existing Educational Materials/Curricula listed, starting on page 5, in the Materials State Level Project Summary. These items will be distributed 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. Materials will be produced as needed and quantities will be based on usage throughout the year.

B. 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 Network magnets, Window/Refrigerator Clings, Wobblers, tents, tablecloths, prize wheels, banners, Food Demo Tables and other related materials as identified by Network contractor needs and qualified Network activities.

C. Nutrition Education Materials required for delivery of critical program services.	\$150,000
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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 other allowable Nutrition Education Reinforcement Items 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.

D. Photography	\$65,000
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A third party vendor will provide new photography to be in-line 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.

E. Translation	\$27,520
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A third party service provider 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.

F. Materials Graphic Design & Production	\$300,000
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A third party provider will provide graphic design services including development, layout, design/redesign and production services of new or planned revisions to educational materials/curricula listed in the Materials State Level Project Summary starting on page 5. Updates/Redesign will be made to a variety of existing resources in order to ensure their continued relevance to the target audience and address areas of improvement identified by staff and partners. Consumer-targeted materials to support and reinforce nutrition education will be produced in accordance with USDA and CDPH guidelines.

G. Warehouse Fulfillment	\$680,000
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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 based on the actual run-rate total cost for both the main online ordering site and the cost recovery site from FFY11 and FFY12.

DIRECT COST (EXCL. SUBAWARDS & EQUIPMENT)	\$2,772,956
INDIRECT CHARGES @ 16.7%	\$463,084
SUBAWARDS	\$0
EQUIPMENT	\$0
TOTAL BUDGET	\$3,236,040

Note that PHI's federally-negotiated 16.7% indirect cost (IDC) rate is applied to direct costs excluding equipment and subawards. Consulting agreements, by contrast, are subject to IDC.

**Administration
FFY2013**

Federal Share Budget	FFY2013 Total
1. Personnel/Salaries/Benefits	\$914,143
2. Contracts/Grants/Agreements	\$0
3. Non-capital Equipment/Supplies	\$26,227
4. Materials	\$0
5. Travel	\$28,950
6. Administrative	\$357,212
7. Building Space	\$103,000
8. Maintenance	\$0
9. Equipment & Other Capital Expenditures	\$68,800
10. Direct Costs	\$1,498,333
11. Indirect Costs	\$238,732
12. Total Costs	\$1,737,065

Individual project summaries and budget justifications have been submitted as addenda to the unit budget justification presented here.

Fiscal Year October 1, 2012 to September 30, 2013

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

Administration (Contract)

Personnel

Personnel	FTE	Average Monthly	No. Months	Total
Program Director III	0.85	\$8,181	12	\$98,175
Program Administrator III	1.00	\$8,295	12	\$99,534
Program Administrator II	1.00	\$5,663	12	\$67,961
Financial Analyst I	1.00	\$5,194	12	\$62,331
Contracts Administrator II	1.00	\$4,857	12	\$58,280
Contracts Administrator II	1.00	\$5,745	12	\$68,941
Compliance Administrator	0.80	\$5,096	12	\$61,152
Administrative Assistant IV	1.00	\$4,279	12	\$51,346
Accounting Assistant III	1.00	\$4,582	12	\$54,986
Accounting Assistant II	1.00	\$4,537	12	\$54,438
Subtotal: Salaries				\$677,143
Benefits @ 35.0%				\$237,000
TOTAL PERSONNEL	9.65			\$914,143

Operating Expenses and Equipment

Travel	Total
1. Travel: In-State	\$28,950
2. Travel: National Conference/Out-of-State	\$0
Total	\$28,950

Travel: In-State	Annual	FTE	Monthly	No. Months	Total
Program Director III	\$3,000	0.85	250.00	12	\$2,550
Program Administrator III	\$3,000	1.00	250.00	12	\$3,000
Program Administrator II	\$3,000	1.00	250.00	12	\$3,000
Financial Analyst I	\$3,000	1.00	250.00	12	\$3,000
Contracts Administrator II	\$3,000	1.00	250.00	12	\$3,000

Administration
Budget Justification

Contracts Administrator II	\$3,000	1.00	250.00	12	\$3,000
Compliance Administrator	\$3,000	0.80	250.00	12	\$2,400
Administrative Assistant IV	\$3,000	1.00	250.00	12	\$3,000
Accounting Assistant III	\$3,000	1.00	250.00	12	\$3,000
Accounting Assistant II	\$3,000	1.00	250.00	12	\$3,000
TOTAL		9.65			\$28,950

Travel Estimates are based on State standard costs approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year, modified by a factor of 82% times standard. The travel standard subdivides into three levels, light, medium and heavy, which are, respectively, \$3,000, \$7,500, and \$13,000 per year.

Supplies: General Expenses	FTE	Monthly	No. Months	Total
Program Director III	0.85	\$226	12	\$2,310
Program Administrator III	1.00	\$226	12	\$2,718
Program Administrator II	1.00	\$226	12	\$2,718
Financial Analyst I	1.00	\$226	12	\$2,718
Contracts Administrator II	1.00	\$226	12	\$2,718
Contracts Administrator II	1.00	\$226	12	\$2,718
Compliance Administrator	0.80	\$226	12	\$2,174
Administrative Assistant IV	1.00	\$226	12	\$2,718
Accounting Assistant III	1.00	\$226	12	\$2,718
Accounting Assistant II	1.00	\$226	12	\$2,718
TOTAL	9.65			\$26,227

Supplies expense provisions are pro-rated to the combination of percentage FTE and number of months' service. This line item uses the \$3,300 standard cost per employee approved by the California Department of Public Health (CDPH) for the 2012-2013 funding year, reduced by a factor of 82% of standard. New employees are approved for an additional \$2,000 to cover setup costs (e.g., computer workstation, peripherals).

Other – General Expenses	Total
1. General Expenses State Standards	\$26,227
2. Facilities Operations State Standard Costs	\$103,000
3. Other Operating Expenses	\$326,506
4. Special Expenses	\$78,585
5. Consultants	\$0
TOTAL	\$534,318

1. General Expenses State Standard Costs	FTE	Monthly	No. Months	Total
Program Director III	0.85	\$226	12	\$2,310
Program Administrator III	1.00	\$226	12	\$2,718
Program Administrator II	1.00	\$226	12	\$2,718
Financial Analyst I	1.00	\$226	12	\$2,718
Contracts Administrator II	1.00	\$226	12	\$2,718
Contracts Administrator II	1.00	\$226	12	\$2,718
Compliance Administrator	0.80	\$226	12	\$2,174
Administrative Assistant IV	1.00	\$226	12	\$2,718
Accounting Assistant III	1.00	\$226	12	\$2,718
Accounting Assistant II	1.00	\$226	12	\$2,718
TOTAL	9.65			\$26,227

This budget subcategory is based on standards approved by the California Department of Public Health for the 2012-2013 funding year for printing, communications and training costs (respectively \$1,700, \$1,300 and \$300 per pro-rated FTE per year) modified by a factor of 82% of standard. Printing covers routine duplication and printing expenses; Communications includes routine mailing, postage, courier expenses and data center costs.

2. Facilities Operations State Standard Costs	Monthly	No. Months	Total
Program Director III	\$858.33	12	\$10,300
Program Administrator III	\$858.33	12	\$10,300
Program Administrator II	\$858.33	12	\$10,300
Financial Analyst I	\$858.33	12	\$10,300
Contracts Administrator II	\$858.33	12	\$10,300
Contracts Administrator II	\$858.33	12	\$10,300
Compliance Administrator	\$858.33	12	\$10,300
Administrative Assistant IV	\$858.33	12	\$10,300
Accounting Assistant III	\$858.33	12	\$10,300
Accounting Assistant II	\$858.33	12	\$10,300
TOTAL			\$103,000

The annual rate for facilities operations per employee is \$10,300 based on cost standards approved by the California Department of Public Health for the 2012-2013 funding year.

3. Other Operating Expenses	Total
A. Minor Equipment	\$68,800
B. Outside Temporary Help	\$238,000
C. Employee Recruitment	\$5,306
D. Employee Professional Development	\$14,400
TOTAL	\$326,506

A. Minor Equipment	\$68,800
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Minor equipment includes desktop computers and peripheral equipment, laptop computers, portable LCD projectors. Budget is based on master agreement authority for year 4.

B. Outside Temporary Help	\$238,000
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To assure program compliance and the continuity 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 the positions such as clerical support, desktop publishing, web services, accounting technicians and IT staff. Budget is based on master agreement authority for year 4.

C. Employee Recruitment	\$5,306
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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. Budget is based on master agreement authority for year 4.

D. Employee Professional Development	\$14,400
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Supplemental to the \$300 per employee embedded in State Standards, this value brings total training budget up to the \$36,000 master agreement authority for year 4.

4. Other – Special Expenses (Conferences, Publications and Production)	Total
A. Web Publication	\$78,585
B. Subscriptions	\$8,000
TOTAL	\$78,585

A. Web Publication	\$78,585
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Consists of internet service (\$10,200) and specialized data collection/reporting software (\$68,385).

B. Subscriptions	\$8,000
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Subscriptions to periodicals and other pertinent published material for the program staff's general information. The FFY2013 budget for periodicals and resources is based on historical costs and sometimes includes multiple copies for staff development.

DIRECT COST (EXCL. SUBAWARDS & EQUIPMENT)	\$1,429,533
INDIRECT CHARGES @ 16.7%	\$238,732
SUBAWARDS	\$0
EQUIPMENT	\$68,800
TOTAL BUDGET	\$1,737,065

Note that PHI's federally-negotiated 16.7% indirect cost (IDC) rate is applied to direct costs excluding equipment and subawards. Consulting agreements, by contrast, are subject to IDC.

**CA 2013 SNAP-Ed – Plan
Out of State Travel
Summary Form for CDPH/PHI (Network)/UC-FSNEP**

1. Academy of Nutrition and Dietetics – Food and Nutrition Conference
 - Attendance: CDPH 1
2. American Evaluation Association Annual Conference
 - Attendance: CDPH 1; UC-FSNEP 1
3. 2011 American Evaluation Association CDC Summer Evaluator’s Institute
 - Attendance: PHI 2
4. American Public Health Association Annual Conference
 - Attendance: CDPH 1; PHI 1
5. Association of State Nutrition Network Administrators/Food Nutrition Service (ASNNA/FNS)
 - Attendance: CDPH 1; PHI 1; UC-FSNEP 1
6. Association of State and Territorial Public Health Nutrition Directors (ASTPHND) Annual Meeting
 - Attendance: CDPH 1; PHI, 1
7. Art and Science of Health Promotion Conference
 - Attendance: PHI 1
8. Behavioral Risk Factor Surveillance System Annual Conference
 - Attendance: PHI 1
9. CDC National Conference on Health Communication, Marketing, and Media
 - Attendance: PHI 1
10. Center for Health Literacy Conference
 - Attendance: PHI 2
11. Evaluator’s Institute
 - Attendance: PHI 1
12. National Anti-Hunger Policy Conference
 - Attendance: CDPH 1
13. National Farm to Cafeteria
 - Attendance: PHI 1
14. National Fruit and Vegetable Alliance
 - Attendance: CDPH 1
15. Priester National Extension and Health Conference
 - Attendance: UCFSNEP 1
16. Society of Nutrition Education and Behavior 2013 Annual Conference
 - Attendance: CDPH 1; PHI – 1; UC-FSNEP 1

Out-of-State Trips are listed as follows:

- (1) Out-of-State Travel Forms for California Department of Public Health Staff (pages 4-8 of Travel Worksheet within Section D Budget Summary, includes 8 OST Requests);
- (2) PHI Out-of-State Travel Form (Pages 2-5 of Travel Worksheet, includes 11 OST Requests)

UC-FSNEP trips are included in this list per UC-FSNEP response to WRO question.

In-State Travel – October 1, 2012 through September 30, 2013
California Department of Public Health

Position	FTE	Monthly Rate	Annual Rate	Number of Months	Total
AGPA (Contracts Management Unit A)	4	120.83	1,450	12	5,800
AGPA (Contracts Management Unit B)	4.6	120.83	1,450	12	7,250
AGPA (Contracts Compliance Monitoring Unit)	3	120.83	1,450	12	4,350
AGPA (Special Projects & Regional Infrastructure)	3	120.83	1,450	12	4,350
AHPA (Community Development Unit B)	2	120.83	1,450	12	2,900
AHPA (Contracts Compliance Monitoring Unit)	2	120.83	1,450	12	2,900
HEC III (Regional Ops and Training Unit)	2	120.83	1,450	12	2,900
HEC III (Community & School Policy & Training)	.33	40.25	483	12	483
HEC III (Community Development Unit B)	2	120.83	1,450	12	2,900
Health Program Auditor IV (Admin Operations Section)	1	120.83	1,450	12	1,450
HPM I (Contracts Compliance Monitoring Unit)	1	120.83	1,450	12	1,450
HPM II (Policy, Planning & Partnerships Section)	.6	241.66	2,900	12	2,900
HPM II (Program Development Section)	.95	229.58	2,900	12	2,900
HPM II (Community & School Policy & Training)	.50	120.83	1,450	12	1,450
HPM III (CCB/NEOP Branch)	1	120.83	1,450	12	1,450
HPS I (Community Development Unit B)	1	120.83	1,450	12	1,450
HPS I (Community Food Access Unit)	1	120.83	1,450	12	1,450
HPS I (Communications Unit)	1	120.83	1,450	12	1,450
HPS I (Policy, Planning & Partnerships Section)	1	120.83	1,450	12	1,450
HPS II (Communications Unit)	1	120.83	1,450	12	1,450
HPS II (CA Project LEAN) See Project LEAN budget justification for details	1	120.83	14,640	12	14,640
HPS II (Policy, Planning & Partnerships Section)	1	120.83	1,450	12	1,450
HPS II (CA Project LEAN) See Project LEAN budget justification for details	.50	120.83	1,450	12	1,450
HPS II (Regional Ops & Training Unit)	1	120.83	1,450	12	1,450
PHNC II (Community Development Unit A)	.60	120.83	1,450	12	1,450
PHNC III (Community Development Unit A)	3	120.83	4,350	12	4,350
PHNC III (Community & School Policy & Training)	.30	36.25	436	12	435
PHNC II (Community Development Unit B)	2.5	120.83	1,450	12	4,350

PHNC II (Regional Operations & Training Unit)	2	120.83	2,900	12	2,900
PHNC III Supervisor (Community Development Unit B)	1	120.83	1,450	12	1,450
PHNC III Supervisor (Community Development Unit A)	1	120.83	1,450	12	1,450
SSA (Contracts Compliance Monitoring Unit)	1	120.83	1,450	12	1,450
SSA (Contracts Operations Unit A)	1	120.83	1,450	12	1,450
SSM III (CCB/NEOP Branch)	1	120.83	1,450	12	1,450
Total In-State Travel					92,409

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) is 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) 2013 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. The remaining staff expected to travel in FFY 2013 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 FFY 2013 are light at \$2,900, medium at \$7,300 and heavy at \$12,700. The in-state rate used for the FFY 2013 SNAP-Ed 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 CCMU and programmatic managers who are expected to have a heavier travel schedule are budgeted at the state full light rate of \$2,900. Travel for staff at less than 50% FTE are pro-rated.

Out-of-State Travel – October 1, 2012 through September 30, 2013 California Department of Public Health Staff

1. American Evaluation Association Annual Conference

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Fall 2012	Minneapolis, MN	1 (PHNC III Spec or designee)	\$1,570

Purpose for Attendance:

Attendance at this conference is essential, as the topics discussed will increase the knowledge and skills of professional staff to identify, track and communication meaningful changes in policies, systems and environments in low-income communities. Staff development in this field is needed in order to capture baseline, then progress, in metrics derived from the *Network's* new logic model and now encouraged by USDA *Guidance*. The conference theme is "Evaluation in Complex Ecologies - Relationships, Responsibilities, Relevance." At this conference, the staff will bring back critical information to the *Network*, such as how evaluators can attend to important interactions amidst competing interests and values through innovative methodologies, procedures, and processes; how to ensure work is responsive, responsible, ethical, equitable, and transparent for stakeholders; and how to ensure that their decisions, findings, and insights are meaningful to diverse communities, contexts, and cultures. This information is especially relevant due to the *Network's* focus on health, social and other disparities experienced by low-income, SNAP-Ed audiences.

2. American Public Health Association Annual Conference

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Fall 2012	San Francisco, CA	1 (RSS II or designee)	\$1,150

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.

The conference theme is "Prevention and Wellness Across the Life Span." Theme related sessions will look at a full range of environmental, social and behavioral issues that impact health. Critical behaviors across the life span that will be addressed include healthy dietary habits and physical activity, among others.

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 strategies;
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.

3. National Anti-Hunger Policy Conference

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Spring 2013	Washington, D.C.	1 (HPM II or designee)	\$1,588

Purpose for Attendance:

The National Anti-Hunger Policy Conference will provide the HPM II with strategies and tools for leading the way in the 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 conference examines research, programs and policies in all areas of nutrition and obesity, and offers a unique forum where nutrition health professionals and advocacy groups gather to share nutrition education programs, products, activities, and research findings.

Participants will share information and learn how to strengthen the quality and reach of federal nutrition programs, learn best outreach and program practices from other states and localities, fill in the gaps in food service for millions of low-income children, and identify creative ideas for new and innovative approaches to ending hunger.

4. Association of State Nutrition Network Administrators/Food Nutrition Services Annual Meeting

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Winter 2013	Washington, D.C.	1 (1 HPM II or designee)	\$1,588

Purpose for Attendance:

Attendance is mandatory. The HPM II will attend the annual meetings of the Association of State Nutrition Network Administrators (ASNNA) of the USDA. ASNNA was formed to provide a means for Network states to work together and with USDA on matters of mutual concern and consists of leading staff from all 20 states with

Food Stamp Networks, as well as states that are forming a Network.

The HPM II serve on working committees dealing with different policy, administrative, and operational issues. Attendance is critical because *Network* staff need to receive training, establish working relationships with federal program officers, and develop contacts and resources with other states in order to receive continued funding.

5. Society of Nutrition Education and Behavior Conference

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Spring 2013	Portland, OR	1 (PHNC III Sup or designee)	\$1,328

Purpose for Attendance:

The Society for Nutrition Education and Behavior (SNEB) represents the unique professional interests of nutrition educators in the nationally and worldwide. SNEB is dedicated to promoting effective nutrition education and communication to support and improve healthful behaviors and has a vision of healthy communities through nutrition education and advocacy. SNEB provides forums for sharing innovative strategies for nutrition education, expressing a range of views on important scientific, pedagogic, and policy issues, and disseminating research findings. Members of SNEB educate individuals, families, fellow professionals, and students, and influence policy makers about nutrition, food, and health.

At the SNEB conference, the attendee will work with others in the areas that support the vital work of the food and nutrition education profession through programs and services that aid members' efforts to achieve our shared vision regardless of their clients' age, income or life circumstances. Additionally, our representative will share information about the *Network* Fruit and Vegetable Programs 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 is necessary because staff and contractors for the *Network* need to be continuously updated in the specialized science, policy, and evaluation of health and nutrition. In addition, our representatives 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 entire team 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.

6. Association of State and Territorial Public Health Nutrition Directors

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Spring 2013	Eastern State	1 (HPM II or designee)	\$1,588

Purpose for Attendance:

This meeting will increase knowledge and skills of professional staff to improve overall implementation in addressing health disparities in the United States, 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 with other states on the Executive Committee and participate with other state attendees on developing, implementing, and evaluating changes related to childhood obesity prevention at the state and local levels.

7. National Fruit and Vegetable Alliance

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
November 2013	Washington D.C.	1 (HPM II or designee)	\$1,426

Purpose for Attendance:

The National Fruit and Vegetable Alliance (NFVA) is guided by a Steering Committee of governmental, non-profit, and business organizations working collaboratively to increase nationwide access to and demand for all forms of fruits and vegetables for improved public health. The vision of NFVA is that fruits and vegetables comprise half of the food that Americans eat. The CDPH is the only sub-national entity serving on the Steering Committee.

Attendance at this meeting benefits California because our input contributes to priority objectives selected by the Steering Committee, and we are the primary voice for low-income specific initiatives. The focuses of the Steering Committee are on several strategies that benefit California, including but not limited to, marketing to children, increasing access and affordability of FV through the commercial food sector (supermarkets, restaurants, and the entire chain of produce suppliers), and government programs especially SNAP, WIC and child nutrition.

Attendance is necessary because *Network* leadership is able to influence national-level decisions and activities in the public/private partnership, the only such entity in the U.S. The decisions lead to opportunities that bring resources to California, such as *Let's Move Salad Bars to Schools* and partnerships with the Culinary Institute of America to influence menus offered by chain and quick-service restaurants.

8. Academy of Nutrition and Dietetics - Food and Nutrition Conference

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Fall 2012	Philadelphia, PA	1 (HPM II or designee)	\$1,480

Purpose for Attendance:

The Academy of Nutrition and Dietetics is committed to improving the nation's health and advancing the profession of dietetics through research, education, and advocacy. At this conference, the Academy works with state and federal legislators and agencies on public policy issues affecting consumers and the practice of dietetics, including Medicare coverage of medical nutrition therapy; licensure of registered dietitians; child nutrition; obesity; food safety; the *Dietary Guidelines for Americans* and other health and nutrition priorities.

Attendance at this conference is critical, as Public Health Nutrition Consultants (PHNC) will be informed of nationally-significant, cutting edge practice in community nutrition, public health practice, food science, disease prevention and control, and applied research. They will be exposed of new policy directions by federal agencies, national voluntary and professional organizations, and leaders from prominent universities and think tanks.

This knowledge is essential to their successful oversight of federally-funded grants and contracts with local health departments, Regional Networks, Leadership Projects, and special projects associated with the *Network*. PHNC knowledge and skills must be maintained at an expert level, as they oversee nearly \$75M in federal funds for nutrition education, social marketing, and policy, systems and environmental change aimed at achieving measurable changes in nutrition, food security, physical activity and obesity prevention. They must be able to arrange for, oversee, or provide training, technical assistance and oversight to a broad, interdisciplinary mix of professionals, many of whom have no education, training or work experience in nutrition or nutrition intervention. Maintaining a superior level of expertise by State staff provides the program quality assurance expected by the United States Department of Agriculture and potentially avoids mistakes, wasted effort, or sanctions

Total In-State Travel	\$92,409
Total Out-of-State Travel	\$11,718
Total Travel Combined	\$104,127

Reese, Jason (CDPH-CDIC) <Jason.Reese@cdph.ca.gov> Reese, Jason (CDPH-CDIC) <Jason.Reese@cdph.ca.gov>

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	1.00	250.00	3,000	12	3,000
Accounting Assistant III	1.00	250.00	3,000	12	3,000
Administrative Assistant III	1.00	205.90	2,471	12	2,471
Administrative Assistant IV	1.00	205.90	2,471	12	2,471
Administrative Assistant IV	1.00	250.00	3,000	12	3,000
Administrative Assistant IV	1.00	205.90	2,471	12	2,471
Compliance Administrator	0.80	250.00	3,000	12	2,400
Contracts Administrator II	1.00	250.00	3,000	12	3,000
Contracts Administrator II	1.00	250.00	3,000	12	3,000
Community Partnership Specialist	1.00	205.90	2,471	12	2,471
Community Partnership Specialist	1.00	205.90	2,471	12	2,471
Community Partnership Specialist	1.00	205.90	2,471	12	2,471
Community Partnership Specialist	1.00	205.90	2,471	12	2,471
Community Partnership Specialist	1.00	205.90	2,471	12	2,471
Marketing Manager II	1.00	205.90	2,471	12	2,471
Evaluation Specialist II	1.00	205.90	2,471	12	2,471
Financial Analyst I	1.00	250.00	3,000	12	3,000
Health Educator III	1.00	205.90	2,471	12	2,471
Health Educator III	1.00	205.90	2,471	12	2,471
Health Educator III	1.00	205.90	2,471	12	2,471
Marketing Manager III	1.00	205.90	2,471	12	2,471
Health Educator IV	1.00	205.90	2,471	12	2,471
Health Educator IV	1.00	205.90	2,471	12	2,471
Marketing Specialist IV	1.00	205.90	2,471	12	2,471
Health Educator IV	0.60	205.90	2,471	12	1,482
Health Educator IV	1.00	205.90	2,471	12	2,471
Health Educator IV	1.00	205.90	2,471	12	2,471
Information Specialist II	1.00	250.00	3,000	12	3,000
Marketing Manager I	1.00	205.90	2,471	12	2,471
Marketing Manager I	1.00	205.90	2,471	12	2,471
Marketing Manager I	1.00	250.00	3,000	12	3,000
Marketing Manager I	1.00	205.90	2,471	12	2,471
Marketing Manager I	1.00	205.90	2,471	12	2,471
Marketing Manager I	1.00	205.90	2,471	12	2,471
Marketing Manager I	1.00	205.90	2,471	12	2,471
Marketing Manager I	1.00	205.90	2,471	12	2,471
Marketing Manager II	1.00	250.00	3,000	12	3,000
Marketing Manager II	1.00	205.90	2,471	12	2,471
Marketing Specialist II	0.75	205.90	2,471	12	1,853
Marketing Specialist III	1.00	205.90	2,471	12	2,471
Marketing Specialist III	1.00	205.90	2,471	12	2,471
Marketing Specialist III	1.00	205.90	2,471	12	2,471
Marketing Specialist III	1.00	205.90	2,471	12	2,471
Marketing Specialist III	1.00	205.90	2,471	12	2,471
Marketing Specialist III	1.00	205.90	2,471	12	2,471
Marketing Specialist III	1.00	205.90	2,471	12	2,471
Marketing Specialist III	1.00	250.00	3,000	12	3,000
Marketing Specialist IV	1.00	205.90	2,471	12	2,471
Marketing Specialist IV	1.00	205.90	2,471	12	2,471
Marketing Specialist IV	1.00	205.90	2,471	12	2,471
Marketing Specialist IV	1.00	205.90	2,471	12	2,471

Marketing Specialist IV	1.00	205.90	2,471	12	2,471
Program Administrator II	1.00	250.00	3,000	12	3,000
Program Administrator III	1.00	250.00	3,000	12	3,000
Marketing Manager II	1.00	205.90	2,471	12	2,471
Program Director II	1.00	205.90	2,471	12	2,471
Program Director III	0.85	250.00	3,000	12	2,550
Research Associate II	1.00	205.90	2,471	12	2,471
Research Associate III	1.00	205.90	2,471	12	2,471
Research Associate III	1.00	205.90	2,471	12	2,471
Research Associate IV	0.70	205.90	2,471	12	1,730
Research Associate IV	1.00	205.90	2,471	12	2,471
Research Associate IV	1.00	205.90	2,471	12	2,471
Research Scientist I	0.70	205.90	2,471	12	1,730
Research Scientist I	0.90	205.90	2,471	12	2,224
Research Scientist I	1.00	205.90	2,471	12	2,471
Research Scientist I	0.75	205.90	2,471	12	1,853
Research Scientist I	1.00	205.90	2,471	12	2,471
Research Scientist II	1.00	205.90	2,471	12	2,471
Technical Assistance Specialist II	1.00	205.90	2,471	12	2,471
Technical Assistance Specialist II	1.00	205.90	2,471	12	2,471
Technical Assistance Specialist II	1.00	205.90	2,471	12	2,471
TOTAL TRAVEL: IN-STATE	68.05				175,360

Travel estimates are based on 82 percent of the calculated standard costs for the funding year 2012-2013 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 \$13,000, medium travel rate per staff person is \$7,500 and the light travel rate is \$3,000. Budget provision is pro-rated to FTE per employee.

Out-of-State Travel – October 1, 2011 through September 30, 2012

1 American Evaluation Association, CDC Summer Evaluator's Institute

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Jun. 2013, exact dates TBA	Atlanta, GA	2: RS-I and RA-III	\$4,000

Purpose for Attendance:

Build staff evaluation capacity by attending the Center for Disease Control (CDC) sponsored evaluation institute. Some of the most well-known authors and leaders in the field of public health evaluation share their experience through keynote addresses, three sets of three-hour training workshops and two rotations of 90-minute breakout sessions. Examples of the many highly relevant topics to be covered at the FFY 2013 Summer Evaluator's Institute include—improving survey quality, transformative mixed methods evaluations, using theory to improve evaluation practice, evaluating community coalitions and partnerships, strengthening evaluation through cultural relevance and effective evaluation reporting techniques. These and more evaluation topics are directly relevant to improving the SNAP-Ed Network evaluations staff are designing and implementing in FFY 2013 and beyond.

2 American Public Health Association

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Oct. 27-31, 2012	San Francisco, CA	1: RS-I	\$2,000

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 SNAP-Ed services in California. Each of the proposed attendees has an abstract accepted or wait-listed for presentation at this conference.

3 Art and Science of Health Promotion Conference

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
3/20/2013 - 3/22/2013	Hilton Head Island, SC	1: MM-I	\$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.

Association of SNAP-Ed Nutrition Networks and Other Implementing Agencies Winter Conference (ASNNA/FNS)

4

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Feb. 2013 - exact dates TBA	Washington, DC	1: PD-II	\$2,000

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. The ASNNA/FNS meeting provides Network evaluation staff with the opportunity to work on evaluation issues with other Networks, to exchange ideas on ongoing EARS implementation issues with evaluators and program staff from other regions, to explore evaluation strategies being used for public health approaches to SNAP-Ed, and to participate in face-to-face collaboration with USDA and other attendees at the meetings.

5 Association of State and Territorial Public Health Nutrition Directors (ASTPHND) Annual Meeting and National Fruit and Vegetable Coordinators Meeting

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Jun/Jul 2013, exact dates TBA	TBA	1: MS-IV	\$1,600

Purpose for Attendance:

The annual conference for the Association of State & Territorial Public Health Nutrition Directors will be attended by governmental agencies, funders, and other key decision makers and advocates in nutrition education, physical activity and Public Health. They will be sharing information on funding opportunities, innovative strategies, evidence-based and promising practices, and other information and indicatives 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 fruit and vegetable within their states. ASTPHND conducted a FV Coordinators training in 2011, outside of the normal biennial schedule. It is anticipated that FV Coordinators training will be included in FFY 2013 .

6 Behavioral Risk Factor Surveillance System Annual Conference

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
3/13/2013 - 3/26/2013	Atlanta, GA	1: RS-I	\$2,000

Purpose for Attendance:

Attend statistical trainings and present at the 2013 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-related variables and interventions among the CalFresh eligible population. Network will be submitting an abstract using variables relevant to low income California populations.

7 CDC National Conference on Health Communication, Marketing, and Media

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Aug. 2013, exact dates TBA	Atlanta, GA	1: MS-IV	\$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.

8 Center for Health Literacy

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Sep. 2013, exact dates TBA	TBA	2: MM-II, MM-I	\$6,000

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.

9 National Farm to Cafeteria

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Aug. 2013, exact dates TBA	TBA	1: HE-IV	\$3,000

Purpose for Attendance:

Conference will bring together food service professionals, farmers, educators, policy makers, representatives from government agencies and nonprofits, entrepreneurs, students and others who are breaking down barriers and expanding the impact of Farm to Cafeteria.

10 Society for Nutrition Education and Behavior 2013 Annual Conference

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Aug. 9-13, 2013	Portland, OR	1: RS-I	\$2,000

Purpose for Attendance:

Represent the Network for a Healthy California Research and Evaluation Unit at a national conference focusing on nutrition education to share successful nutrition education strategies and to bring back evidence base, strategies, and learn about successful evaluation approaches others have used to evaluate nutrition education to enhance SNAP-Ed efforts in California.

11 The Evaluator's Institute

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
mid-July, 2013, exact dates TBA	Washington, DC	1: PD-II	\$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.

National Travel - TOTAL	\$30,600
In-State Travel	\$175,360
Out-of-State Travel	\$30,600
Total	\$205,960
Indirect @ 16.7%	\$34,395
TOTAL TRAVEL	\$240,356

**FFY SNAP-Ed 2013
CDSS CalFresh Unit Budget Justification
October 1, 2012- September 30, 2013**

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%)	6. Total Dollars
POSITIONS				
1. Name: Kristin Brinks Title: Program Manager	\$ 73,524	1.0000	100.0%	\$ 73,524
2 Name: Afiya Boswell Title: Program Analyst	\$ 64,176	1.0000	100.0%	\$ 64,176
3 Name: Katie Lewis Title: Program Analyst	\$ 64,176	1.0000	100.0%	\$ 64,176
4 Name: Lin Van Title: Program Analyst	\$ 64,176	1.0000	100.0%	\$ 64,176
5 Name: Title:	\$ -	0.0000	0.0%	\$ -
6 Name: Title:	\$ -	0.0000	0.0%	\$ -
SUBTOTAL		4.0000	4.0000	\$ 266,052

Program Analyst (#2, #3, #4)	Responsible for two CNE contracts that includes preparing contract language, ensuring agreements and amendments are processed, reviewing invoices and other contract management responsibilities. Oversee the development of the Annual CNE State Plan and conduct compliance reviews.
Program Manager (#1)	Supervises three AGPA(s) to effectively coordinate the development and submittal of the Annual State Plan to USDA/FNS. Conducts and oversees site reviews. Plan and control workload and make assignments to staff.

**FFY SNAP-Ed 2013
CDSS CalFresh Unit Budget Justification
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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 44 percent of salaries.

SUBTOTAL: \$ 117,063

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 four times the \$429 average annual cost per position for this line item. \$1,716

Printing - This category includes funds for Printing, which is primarily for photocopier maintenance and supplies. The dollar amount is based on actual expenditures in prior years and is four times the \$465 average annual cost per position for this line item. \$1,860

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 four times the \$917 average annual cost per position for this line item. \$3,668

Training - This category includes funds for ongoing employee development costs. The dollar amount is based on actual expenditures in prior years and is four times the \$187 average annual cost per position for this line item. \$748

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 four times the \$2,020 average annual cost per position for this line item. \$8,080

Facilities Operations - This category includes funds for rent and other facility-related costs. The cost represents the above positions' share of annual rent costs. \$31,016

SUBTOTAL: \$47,088
Federal Share Total Dollars

D. EQUIPMENT EXPENSES: No funds are being requested for equipment.

\$ -
SUBTOTAL: \$ -

**FFY SNAP-Ed 2013
CDSS CalFresh Unit Budget Justification
October 1, 2012- September 30, 2013**

E. TRAVEL AND PER DIEM:

Travel is estimated

Administrative Reviews/Meetings

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/Conference (including Childhood Obesity Conference & CCHLDN)
 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
 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-CalFresh Conference (Sacramento): 4 staff x(\$40dayx2daysx\$140lodging)= \$880
 Mileage= 400 miles x \$.55 = 220 (Including 4 staff)
 Network Conference (Sacramento): 4 staff x 40 day x 2 days
 Network Trainings:3 days x4 staff@\$40 per diem per day

Total	30,000
	\$1,100
	\$320
	\$480

SUBTOTAL:	\$31,900
	Federal Share Total Dollars

F. SUBCONTRACTORS:

1)	\$0
2)	\$0

SUBTOTAL:	\$0
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**FFY SNAP-Ed 2013
CDSS CalFresh Unit Budget Justification
October 1, 2012- September 30, 2013**

G. OTHER COSTS:

Type of Costs

Direct Charges for Welfare to Work Division Management- This item includes direct costs for CalFresh Management Operations Section, CalFresh Branch, and Welfare to Work 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, management and clerical support staff 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 23 percent of direct costs (Section management - 10 percent, Branch management - 9 percent, and Division management - 4 percent).

\$106,284

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.

\$115,526

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.

\$42,080

SUBTOTAL: \$263,889

H. INDIRECT COSTS:

FFY SNAP-Ed 2013
CDSS CalFresh Unit Budget Justification
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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.

\$ - : \$ -

TOTAL	\$ -	4.0000	\$ 725,992
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FY 2013 SNAP-Ed Budget

UC CalFresh NEP ALLOCATION BUDGET

Region:	<u>WESTERN REGIONAL OFFICE</u>
State:	<u>CALIFORNIA</u>
FY 2013 Allocation Budget:	\$ 8,183,691.77
Estimated Budget Carry-In from FY 2012	\$ 904,108.65

	Expenses	FY 2012 Carry-In Budget	FY 2013 Allocation Budget	State Cash
1.	Salary/Benefits	\$ 207,346.78	\$ 5,469,664.88	
2.	Contracts/Grants/Agreements			
3.	Non-Capital Equipment/Supplies	\$ 517,850.00	\$ 825,048.64	
4.	Materials			
5.	Travel	\$ 6,875.00	\$ 279,652.61	
6.	Administrative			
7.	Building/Space		\$ 46,300.60	
8.	Maintenance		\$ 18,049.00	
9.	Equipment & Other Capital Expenditures			
10.	Indirect Costs	\$ 172,036.87	\$ 1,544,976.04	
11.	Total Federal Funds Expenditure	\$ 904,108.65	\$ 8,183,691.77	\$ -
12.	Anticipated Funds Carry-Out from FFY 2013 to FY 2014	N/A		N/A

BUDGET SUMMARY and CARRY-IN DETAILED JUSTIFICATION

TOTAL Federal Request FFY13 Budget: 8,183,691.77
TOTAL Federal Request FFY12 Carry-In: 904,108.65

1.0 SALARY AND BENEFITS - all salaries calculated using ACTUAL salaries and benefits

***Please see supporting salary and benefit analysis displaying full FTE, actual annual salaries and benefit rates.*

County/Local Program-based Salaries and Benefits

43,242.70 1 Academic Coordinator
200,231.21 8 Administrative/Clerical
25,414.60 1 CE Assistant
1,537,506.92 40 Program Rep I
2,184,231.05 43 Program Rep II
616,375.80 9 Program Rep III
142,203.22 2 Sr. Administrative Analyst
9,105.20 1 Student Assistant

4,758,310.70 Subtotal County/Local Salaries and Benefits

State Office Salaries and Benefits

146,376.20 1 Director
92,864.80 1 Analyst IV (Program and Evaluation)
91,769.17 1 Analyst II/III (Program and Training)
82,340.69 1 Analyst II
142,781.07 2 Analyst I
5,650.71 1 Analyst (Dean's Office)
57,051.29 1 AAll/III
18,210.40 2 Student help
23,839.84 1 Temporary help
50,470.00 1 CAES Programmer IT

711,354.18 Subtotal State Office Salaries and Benefits

4,758,310.70 Subtotal County/Local Salaries and Benefits

711,354.18 Subtotal State Office Salaries and Benefits

5,469,664.88 TOTAL SALARY AND BENEFITS

1.0 5,469,664.88 Total Salary and Benefits

1.0 CARRY-IN SALARY AND BENEFITS - all salaries calculated using ACTUAL salaries and benefits

Carry-In Program-based Salaries and Benefits

40,104.00 1 Analyst II (0.5 FTE)
9,378.36 1 Student Help
9,378.36 1 Student Help
9,378.36 1 Student Help
9,378.36 1 Student Help
48,090.00 1 Graphic Design Consultant ANR/Dean's Office/Other (0.5 FTE)
48,193.92 1 AA II
33,445.44 1 Temporary Help (0.5 FTE)

207,346.78 TOTAL SALARY AND BENEFITS

1.0 207,346.78 TOTAL CARRY-IN SALARY AND BENEFITS

BUDGET SUMMARY and CARRY-IN DETAILED JUSTIFICATION

TOTAL Federal Request FFY13 Budget: 8,183,691.77
TOTAL Federal Request FFY12 Carry-In: 904,108.65

3.0 NON CAPITALIZED EQUIPMENT / SUPPLIES

County/Local Program-based Non Capitalized Equipment/Supplies

622,778.64 Program Delivery Supplies, Materials, and Non Capitalized Equipment (see County program budgets for detail)

622,778.64 Subtotal County/Local

State Office-based Non Capitalized Equipment/Supplies

5,000.00 Standard Operating Supplies; Mailing, Reproduction, storage

3,000.00 BOC Kearney Support

31,800.00 Phones/data lines/telecon for existing federal State Office staff/teleconferences/webconferencing/webinar

5,000.00 Copies and reproductions

25,000.00 IAS Audit [estimated costs]

22,820.00 Statewide Conference - Location Sacramento, CA; estimated attendees 140 includes costs of hotel, travel, rooms presenters, materials

5,400.00 Core Curriculum Training Supplies

5,400.00 Evaluation and Program Review Training (including SMART objectives)

600.00 Advisory Committee meeting supplies

5,400.00 Evaluation Supplies: Clicker technology to streamline adult and youth evaluation data collection

9,600.00 State Office Non Capital Equipment

83,250.00 State Office Program Delivery Materials

202,270.00 Subtotal State Office

622,778.64 Subtotal County/Local

202,270.00 Subtotal State Office

825,048.64 TOTAL NON CAPITALIZED EQUIPMENT/SUPPLIES

3.0 825,048.64 TOTAL NON CAPITALIZED EQUIPMENT/SUPPLIES

3.0 CARRY-IN NON CAPITALIZED EQUIPMENT / SUPPLIES

Carry-In-based Non Capitalized Equipment/Supplies

35,000.00 "Nutrition Education Through a 'Spa' Approach" - workbooks and materials (10,000 lesson books @ \$3.50 each = \$35,000)

17,500.00 No Prep Nutrition Kits (35 kits @ \$500 each = \$17,500)

16,000.00 Display Boards for each county (20 displays @ \$800 = \$16,000)

58,000.00 Organ Wise Guys lesson sets; 28 sets

110,000.00 Nutrition education participant UC CalFresh NEP lesson portfolios (100,000 @ \$1.10 each = \$110,000)

35,000.00 Garden-based nutrition education supplies for County Programs (70 kits @ \$500 each = \$35,000)

15,000.00 "Flavors of My Kitchen-Latino Cookbook" (15,000 @ \$1.00 each = \$15,000); Order from the Network for a Healthy California Cost recovery system.

11,250.00 MyPlate Workbooks (15,000 @ \$0.75 each = \$11,250)

17,600.00 Clicker supplies for County programs

127,500.00 Standardized lesson supplies for UC curricula (recipe cards, participant handouts and worksheets, and other supply items)

517,850.00 TOTAL NON CAPITALIZED EQUIPMENT/SUPPLIES

3.0 517,850.00 TOTAL CARRY-IN NON CAPITALIZED EQUIPMENT/SUPPLIES

BUDGET SUMMARY and CARRY-IN DETAILED JUSTIFICATION

TOTAL Federal Request FFY13 Budget: 8,183,691.77
TOTAL Federal Request FFY12 Carry-In: 904,108.65

5.0 TRAVEL

County/Local Program-based Travel

227,628.86 Program Delivery mileage and conference travel (see County program budgets for detail)

227,628.86 Subtotal County/Local

State Office Travel : please see supporting schedule detail in State Office budget submission

7,218.75 Site visit mileage

15,015.00 Conference Travel (see supporting schedule detail in State Office budget submission)

1,800.00 5 Site visits planned for FFY13, 3 staff per visit (Hotel costs \$84/Room; 5 visits x 3 staff x \$84 = \$1,260)

600.00 5 Site visits planned for FFY13, 3 staff per visit (M&IE costs \$40 per staff; 5 visits x 3 staff x \$40 = \$600)

1,200.00 Air travel planned 1 out of 5 visits, 3 staff per visit (Airfare costs \$400 per staff; 1 visit x 3 staff x \$400 = \$1,200)

5,280.00 Statewide Conference travel - Location Sacramento; estimated 140 attendees

5,230.00 Core Curriculum Training Travel Costs

5,230.00 Evaluation SMART Objectives Training Travel Costs

10,450.00 Advisory Committee Travel (10 meetings)

52,023.75 Subtotal State Office

227,628.86 Subtotal County/Local Travel

52,023.75 Subtotal State Office Travel

279,652.61 TOTAL TRAVEL

5.0 279,652.61 TOTAL TRAVEL

5.0 CARRY-IN TRAVEL

Carry-In-based Travel (Analyst II)

4,715.00 Mileage for interviews, meetings and focus groups (avg 1.5 trips/week, 115 miles RT, @\$0.55 per mile = \$4,715.00)

720.00 Hotel for six planned extended visits (avg Hotel costs \$110/Room + tax = \$120 x 6 visits = \$720.00)

240.00 M&IE for six planned extended visits (M&IE costs \$40 x 6 visits = \$240.00)

1,200.00 Air travel for three out of six visits (avg airfare costs \$400 x 3 visits = \$1,200.00)

6,875.00 TOTAL TRAVEL

5.0 6,875.00 TOTAL CARRY-IN TRAVEL

BUDGET SUMMARY and CARRY-IN DETAILED JUSTIFICATION

TOTAL Federal Request FFY13 Budget: 8,183,691.77
TOTAL Federal Request FFY12 Carry-In: 904,108.65

7.0 BUILDING SPACE

County/Local Program-based Building Space

792.00 Butte/Colusa/Glenn/Sutter/Yuba Counties space requirements; calculated on actual cost/sqft basis prorated for UC CalFresh NEP specific use.

1,000.00 Fresno County space requirements; calculated on actual cost/sqft basis prorated for UC CalFresh NEP specific use.

1,848.00 San Luis Obispo/Santa Barbara Counties space requirements; calculated on actual cost/sqft basis prorated for UC CalFresh NEP specific use.

10,068.48 San Francisco/San Mateo/Santa Clara Counties space requirements; calculated on actual cost/sqft basis prorated for UC CalFresh NEP specific use.

31,092.12 Shasta/Trinity/Tehama Counties space requirements; calculated on actual cost/sqft basis prorated for UC CalFresh NEP specific use.

44,800.60 Subtotal County/Local

State Office Building Space

1,500.00 State Office storage costs

1,500.00 Subtotal State Office

44,800.60 Subtotal County/Local Building Space

1,500.00 Subtotal State Office Building Space

46,300.60 TOTAL BUILDING SPACE

7.0 46,300.60 TOTAL BUILDING SPACE

8.0 BUILDING MAINTENANCE

County/Local Program-based Building Maintenance

18,049.00 Shasta/Trinity/Tehama Counties maintenance requirements

18,049.00 TOTAL BUILDING MAINTENANCE

8.0 18,049.00 TOTAL BUILDING MAINTENANCE

BUDGET SUMMARY and CARRY-IN DETAILED JUSTIFICATION

TOTAL Federal Request FFY13 Budget: 8,183,691.77
TOTAL Federal Request FFY12 Carry-In: 904,108.65

10.0 TOTAL DIRECT COSTS

5,671,567.80	FEDERAL COSTS - County/Local Programs - all costs (salary, benefits, supplies, material, travel, administration, space and maintenance)
967,147.93	FEDERAL COSTS - State Office - all costs (salary, benefits, supplies, material, travel, administration, space and maintenance)
6,638,715.73	TOTAL FEDERAL SHARE DIRECT COSTS

10.0 TOTAL CARRY-IN DIRECT COSTS

207,346.78	FEDERAL COSTS - Salary and Benefits
517,850.00	FEDERAL COSTS - Supplies, Materials and Equipment
6,875.00	FEDERAL COSTS - Travel
732,071.78	TOTAL FEDERAL SHARE CARRY-IN DIRECT COSTS

11.0 INDIRECT COSTS*

INDIRECT COSTS CALCULATION:

**Indirect Cost is negotiated at 23.5% from 10/1/12 through 6/30/12. From 7/1/13 through 6/30/15 the indirect cost rate is provisional pending review and approval of the negotiated rate.*

1,318,048.78	FEDERAL COSTS - County/Local Programs - 23.5% of Direct (excl. Space and Maintenance) =	5,608,718.20 x 23.5% =	1,318,048.78
226,927.26	FEDERAL COSTS - State Office - 23.5% of Direct (excl. Space and Maintenance)=	965,647.93 x 23.5% =	226,927.26
1,544,976.04	TOTAL FEDERAL SHARE INDIRECT COSTS		

11.0 CARRY-IN INDIRECT COSTS*

INDIRECT COSTS CALCULATION:

**Indirect Cost is negotiated at 23.5% from 10/1/12 through 6/30/12. From 7/1/13 through 6/30/15 the indirect cost rate is provisional pending review and approval of the negotiated rate.*

172,036.87	FEDERAL COSTS - 23.5% of Direct (excl. Space and Maintenance) =	732,071.78 x 23.5% =	172,036.87
172,036.87	TOTAL FEDERAL SHARE CARRY-IN INDIRECT COSTS		

12.0 TOTAL COSTS

5,671,567.80	FEDERAL COSTS - County/Local Programs - all costs (salary, benefits, supplies, material, travel, administration, space and maintenance)		
1,318,048.78	FEDERAL COSTS - County/Local Programs - 23.5% of Direct (excl. Space and Maintenance) =	5,608,718.20 x 23.5% =	1,318,048.78
967,147.93	FEDERAL COSTS - State Office - all costs (salary, benefits, supplies, material, travel, administration, space and maintenance)		
226,927.26	FEDERAL COSTS - State Office - 23.5% of Direct (excl. Space and Maintenance)=	965,647.93 x 23.5% =	226,927.26
8,183,691.77	TOTAL FEDERAL SHARE TOTAL COSTS		

12.0 TOTAL CARRY-IN COSTS

732,071.78	FEDERAL COSTS -all costs (salary, benefits, supplies, material, travel, administration, space and maintenance)		
172,036.87	FEDERAL COSTS - 23.5% of Direct (excl. Space and Maintenance) =	732,071.78 x 23.5% =	172,036.87
904,108.65	TOTAL FEDERAL SHARE TOTAL CARRY-IN COSTS		

Memorandum of Understanding
between the
California Department of Public Health
Network for a Healthy California and
University of California, Davis Food Stamp Nutrition Education Program

The Memorandum of Understanding (MOU) is made and entered into by and between the *Network for a Healthy California (Network)* within the California Department of Public Health and the University of California at Davis Food Stamp Nutrition Education Program (UC FSNEP).

I. PURPOSE

The purpose of the MOU is to establish a general framework for cooperation and information exchange, including identification of common goals and objectives, and to expand communication lines between the *Network* and UC FSNEP with respect to developing and implementing the annual California Food Stamp Nutrition Education (FSNE) Plan funded by the United States Department of Agriculture through an interagency agreement with the California Department of Social Services.

II. UC FSNEP SHALL

- a. Maintain open communication regarding SNAP-Ed program coordination with the *Network*.
- b. Encourage and implement information sharing in order to make accurate and timely decisions.
- c. Agree to review and support funding proposals that are mutually compatible and beneficial with the goals and objectives of their respective governing bodies.
- d. Develop a policy and guideline for working in the various intervention channels that fosters communication and reduces duplication of services while enhancing delivery to serve gaps and unmet needs. The policy should address current target overlap, especially in the school and address future expansion of intervention sites to avoid future duplication.
- e. Cooperate and share information regarding the implementation of programs and projects in which both parties have beneficial and mutual interests.
- f. Maintain a database that include eligible school sites, *Network*-served school sites, UC-FSNEP-served school sites and shared school sites. Share data of intervention sites with local contractors and for the USDA Annual Plan.
- g. In sites or potentially new UC-FSNEP Counties, avoid supplantation of existing nutrition education delivery by the *Network*.

III. THE NETWORK SHALL

- a. Maintain open communication regarding SNAP-Ed program coordination with the *Network*.
- b. Encourage and implement information sharing in order to make accurate and timely decisions.
- c. Agree to review and support funding proposals that are mutually compatible and beneficial with the goals and objectives of their respective governing bodies.

- d. Develop a policy and guideline for working in the various intervention channels that fosters communication and reduces duplication of services while enhancing delivery to serve gaps and unmet needs. The policy should address current target overlap, especially in the school and address future expansion of intervention sites to avoid future duplication.
- e. Cooperate and share information regarding the implementation of programs and projects in which both parties have beneficial and mutual interests.
- f. Maintain a database that include eligible school sites, Network served school sites, UC FSNEP-served school sites and shared school sites. Share data of intervention sites with local contractors and for the USDA Annual Plan..
- g. In sites or potentially new LIA contracts, avoid supplantation of existing nutrition education delivery by UC-FSNEP.

IV. TERMINATION OF MOU

Either party may, in writing, terminate the instrument in whole or in part at any time before date of expiration.

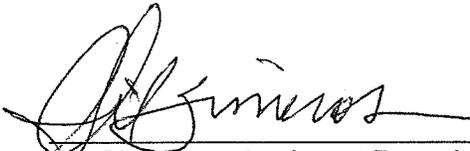
V. NON-FUND OBLIGATION DOCUMENT

This instrument is neither a fiscal nor a funds obligation document. Any endeavor involving reimbursement contribution of funds or transfer of anything of value between parties to this instrument will be handled in accordance with applicable laws, regulations, and procedures including those for government procurement and printing.

VI. COMPLETION DATE

This MOU shall be effective upon the signature of *Network* and UC-FSNEP authorized officials. It shall be in force from October 1, 2010 until rescinded.

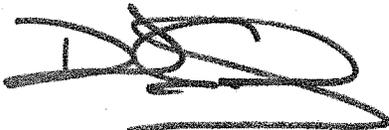
The PARTIES HERETO have executed this agreement as of the date of the last signature on this instrument.



Gil Sisneros, Assistant Branch Chief
Network for a Healthy California
California Department of Public Health

6/28/10

Date



David Ginsburg, MPH
Director, UC-FSNEP
University of California at Davis

6/28/2010

Date