



**FFY 2009**

**CALIFORNIA STATE PLAN**

**SECTION D  
ATTACHMENTS**

**Budget Summary Attachments  
Local Project Budget Justifications**

**July 15, 2008**

**BINDER 7 OF 8**

**FFY 2009**  
**California State Plan for Federal Fiscal Year 2009**  
**Table of Contents**  
**Binder 7 of 8**

**Section G: Signature Page**

**Section A: Needs Assessment: Identifying and Understanding the Target Audience**

**Section B: Nutrition Education Plan**

• **Introduction and State Level Objectives**

**a) LOCAL PROJECT SUMMARIES**

▪ **Nutrition Education Materials Summary List**

▪ **Index of all Local Projects**

I. Local Incentive Awardees (LIAs)

▪ Children & Families Commissions

▪ City Governments

▪ Colleges/Universities – Public

▪ County Offices of Education

▪ Indian Tribal Organizations

▪ Public Health Departments – Cities & Counties

▪ Parks & Recreation Agencies

▪ Schools/School Districts – Low Resource

▪ University of California Cooperative Extension

▪ UC FSNEP

II. Non Profit Organizations

III. Special Local Projects

▪ Local Food & Nutrition Education Projects (LFNE)

**b) STATE PROJECT SUMMARIES**

I. Regional Networks

II. Fruit, Vegetable, and Physical Activity (FVPA) Campaigns

▪ Faith Based Projects

III. Communications

IV. Research & Evaluation

V. Community Development

VI. Training and Special Projects

VII. Materials & Distribution

VIII. UC FSNEP

**Section C: Staffing**

1. Local Projects

2. Network

3. PHI

4. UC FSNEP

**Section D: Budget Summary**

1. Network

2. PHI

3. UC FSNEP

**Section E: Assurances**

**Section F: Waiver Requests**

**Section H: EARS Implementation Plan**

► **Indicates Binder Contents**

# FFY 2009

## California State Plan for Federal Fiscal Year 2009

### APPENDICES - SUPPORTING DOCUMENTATION

#### **SECTION A: Needs Assessment Attachments**

- Attachment 1 – Food Stamp Households, Ethnic Profile and Totals, by County
- Attachment 2 – County Level Poverty, Food Insecurity and Food Stamp Participation
- Attachment 3 – 2000 Census Demographic Profile, <130% and <185% FPL, by Race/Ethnicity, Age, and Family Composition of Persons; Educational Attainment for Adults <125 % and <185 percent FPL, by County
- Attachment 4 – California FSNE Sites, with Eligible Individuals, Census Tracts, and Schools, by County
- Attachment 5 – California FSNE Schools (Network and FSNEP) >50% Free/Reduced Price Meals, by County
- Attachment 6 – Type and Location of Food Stamp Retailers, by Eligible Census Tracts <130 percent FPL and <185 percent FPL
- Attachment 7 – Brief Summaries of Other Nutrition-Related Programs
- Attachment 8 – California FSNE Map, with *Network* Projects and UC FSNEP Sites by County

#### **SECTION B: Project Summary Attachments**

- Attachment 1 – SNAP Plan

#### **SECTION C: Staffing Attachments**

- Duty Statements (PHI, State)

#### **▶ SECTION D: Budget Summary Attachments**

- Travel Objectives
- a) **Local Projects Budget Justifications, Subcontractor Budgets & MOUs**
  - Index of all Local Projects
  - Summary of Required MOUs & Alternate Time Studies (Previous Year & Current Year)
  - WIC MOU
  - I. Local Incentive Awardees (LIAs)
    - Children & Families Commissions
    - City Governments
    - Colleges/Universities – Public
    - County Offices of Education
    - Indian Tribal Organizations
    - Local Public Health Departments – Cities & Counties
    - Parks & Recreation Agencies
    - Schools/School Districts – Low Resource
    - University of California Cooperative Extension
  - II. Non Profit Organizations
  - III. Special Local Projects
    - Local Food & Nutrition Education Projects (LFNE)
- ▶ b) **State Budget Justifications**
  - PHI Budget Justification
  - ▶ I. Regional Network
    - PHI
    - State: Region Contracts
  - ▶ II. Fruit, Vegetable, and Physical Activity (FVPA) Campaigns
    - PHI: Faith Based Projects
    - State
  - ▶ III. Communications
    - PHI
    - State: Media Contract
  - ▶ IV. Research & Evaluation
    - PHI
    - State: Surveys; UCSF – GIS

**FFY 2009**  
**California State Plan for Federal Fiscal Year 2009**

**APPENDICES - SUPPORTING DOCUMENTATION**  
**(Continued)**

- ▶ V. Community Development  
PHI  
State
- ▶ VI. Training, Technical Assistance & Network Infrastructure  
PHI  
State: California State University, Sacramento (Social Marketing Conference)
- ▶ VII. Leadership & Special Projects  
PHI  
State:
  - Alameda COE (Healthy Kids Resource Center)
  - California Department of Education
  - Project LEAN – Jump Start
  - Project LEAN – Obesity Conference
- ▶ VIII. Materials & Distribution  
PHI  
State

**SECTION F: Waiver Attachments**

- Attachment 1 – FVPA Campaign Waiver Attachments
  - a. FVPA Retail Sites that Met the New Category 3 Threshold
  - b. Eligible Census Tracts
  - c. California Latino Campaign Intervention Site Summary
- Attachment 2 – Media Waiver Attachments
  - a. 2009 Media Plan and Flowcharts
  - b. LA TV Worksheet
  - c. Radio Worksheet
  - d. LA Outdoor Worksheet

# FFY 2009

## California State Plan for Federal Fiscal Year 2009

### APPENDIX - SUPPORTING DOCUMENTATION

#### b) State Budget Justifications

- PHI Budget Justification
- I. Regional Network
  - PHI
  - State: Region Contracts
- II. Fruit, Vegetable, and Physical Activity (FVPA) Campaigns
  - PHI: Faith Based Projects
  - State: no state contracts
- III. Communications
  - PHI
  - State: Media Contract (RS&E)
- IV. Research & Evaluation
  - PHI
  - State:
    - BRFSS
    - Office of Women's Healthy Surveys
    - UCSF – GIS
- V. Community Development
  - PHI
  - State: (See Section D of the Appendix binders 3-6 for all local project budgets)
- VI. Training & Special Projects
  - PHI
  - State:
    - California State University, Sacramento (Social Marketing Conference)
    - Alameda COE (Healthy Kids Resource Center)
    - California Department of Education
    - Project LEAN – Jump Start
    - Project LEAN – Obesity Conference
- VII. Materials & Distribution
  - PHI
  - State: no state contracts

**Project Summary Budget Form**  
**Public Health Institute**  
**FFY 2009**

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	5,054,288
2. Contracts/Grants/Agreements**	5,744,069
3. Non-capital Equipment/Supplies	300,300
4. Materials	1,639,194
5. Travel	175,550
6. Administrative	376,200
7. Building Space	598,125
8. Maintenance	0.00
9. Equipment & Other Capital Expenditures	397,803
10. Total Direct Costs	\$14,285,529
11. Indirect Costs 16.5%	1,532,302
<b>12. TOTAL COSTS</b>	<b>\$15,817,831</b>

Public Health Institute	
1. Regional Network	\$208,198
2. FVPA	\$4,137,009
3. Communications	\$1,123,829
4. Research & Evaluation	\$1,879,832
5. Community Development	\$3,636,000
6. Training and Special Projects	\$2,162,237
7. Material & Distribution	\$2,670,726
<b>TOTAL COSTS</b>	<b>\$15,817,831</b>

**FEDERAL FISCAL YEAR (FFY)2009 PROJECT SUMMARY BUDGET**

**NETWORK FOR A HEALTHY CALIFORNIA REGIONAL NETWORKS**

Federal Share Budget	FFY2008			FFY2009			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	139,562	431,706	513,161	135,911	443,546	579,457	12.92
2. Contracts/Grants/Agreements	0	9,694,500	9,694,500	0	10,976,000	10,976,000	13.22
3. Non-capital Equipment/Supplies	8,800	23,690	27,994	8,800	22,544	31,344	11.97
4. Materials				0	0	0	
5. Travel	14,200	14,000	20,915	5,600	7,000	12,600	(39.76)
6. Administrative *				0	0	0	
7. Building/Space & Other General Expenses *	17,400	106,016	114,518	17,400	74,975	92,375	(19.34)
8. Maintenance *				0	0	0	
9. Equipment & Other Capital Expenditures	11,000		35,515	11,000	0	11,000	(69.03)
<b>Total Direct Costs</b>	<b>190,962</b>	<b>10,269,912</b>	<b>10,406,603</b>	<b>178,711</b>	<b>11,524,065</b>	<b>11,702,776</b>	<b>12.46</b>
11. Indirect Costs @7.3 % of Personnel Costs**	31,509	36,695	52,922	29,487	32,379	61,866	16.90
<b>12. TOTAL COSTS</b>	<b>\$222,471</b>	<b>\$10,306,607</b>	<b>\$10,459,525</b>	<b>\$208,198</b>	<b>\$11,556,444</b>	<b>\$11,764,642</b>	<b>12.48</b>

\* Administrative and Maintenance costs for the State are included in the line Building/Space/ & Other General Expenditures; PHI budgets for Administrative costs separately (See Appendices, Section C, Staffing and Section D, Budget Summary for detailed staffing costs and budget & justifications)

Item #2. Contracts/Grants/Agreements – See individual Project Summaries for LIA, NIA, and Special Projects in attachment binders.

\*\* IndirectCost rate for State is 7.3% of total personnel costs and PHI is 1.6.5% of total budget less subcontracts

**Project Summary Budget Form**

**Regional Networks**

**FFY 2009**

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	135,911
2. Contracts/Grants/Agreements**	0.00
3. Non-capital Equipment/Supplies	8,800
4. Materials	0.00
5. Travel	5,600
6. Administrative	0.00
7. Building Space	17,400
8. Maintenance	0.00
9. Equipment & Other Capital Expenditures	11,000
10. Total Direct Costs	\$178,711
11. Indirect Costs 16.5%	29,487
<b>12. TOTAL COSTS</b>	<b>\$208,198</b>

**BUDGET JUSTIFICATION  
 CALIFORNIA DEPARTMENT OF PUBLIC HEALTH REQUEST FOR USDA SHARE FUNDS  
 Fiscal Year October 1, 2008 to September 30, 2009**

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

***Regional Network (Contract)***

<b>CONTRACT – Regional Network</b>		<b>Actual</b>		
<b>PERSONNEL</b>	<b>FTE</b>	<b>Monthly</b>	<b>Months</b>	<b>Total</b>
Health Educator IV	100%	4,160	12.0	49,920
Health Educator III	100%	4,230	12.0	50,755
Subtotal Salaries				100,675
Benefits @ 35.000%				35,236
<b>TOTAL</b>				<b>\$135,911</b>

**OPERATING EXPENSES AND EQUIPMENT**

<b>TRAVEL</b>					
<b>Staff Travel Rate</b>	<b>Annual</b>	<b>FTE</b>	<b>Monthly</b>	<b>Months</b>	<b>Total</b>
Health Educator IV	2,800	100%	233.33	12.0	2,800
Health Educator III	2,800	100%	233.33	12.0	2,800
<b>TOTAL TRAVEL</b>					<b>\$5,600</b>

Travel estimates are based on the calculated standard costs for the funding year 2008-2009 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The approved cost per staff person at the heavy travel rate is \$12,300, medium travel rate per staff person is \$7,100 and the light travel rate is \$2,800.

<b>SUPPLIES -- General Expenses</b>				
<b>Personnel</b>	<b>FTE</b>	<b>Monthly</b>	<b>Months</b>	<b>Total</b>
Health Educator IV	100%	458.33	12.0	5,500
Health Educator III	100%	458.33	12.0	5,500
<b>TOTAL SUPPLIES</b>				<b>\$11,000</b>

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

Regional Network (continued)

<b>OTHER – General Expenses</b>	
1. General Expenses State Standard Costs	8,800
2. Facilities Operations State Standard Costs	17,400
3. Special Expenses	0
4. Consultants	0
<b>TOTAL</b>	<b>\$26,200</b>

<b>1. General Expenses State Standard Costs</b>				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Health Educator IV	100%	366.67	12.0	4,400
Health Educator III	100%	366.67	12.0	4,400
<b>Total</b>				<b>\$8,800</b>

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

The line item -- printing -- includes routine duplication and printing expenses and the standard approved cost per staff person is \$1,500. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The standard approved cost per staff person is \$2,400. The standard approved cost for training per staff person is \$500. The annual standard approved cost per staff person is \$4,400 (Monthly cost is \$366.67).

<b>2. Facilities Operations State Standard Costs</b>	<b>Rate</b>	<b>Months</b>	<b>Total</b>
Health Educator IV	725.00	12.0	8,700
Health Educator III	725.00	12.0	8,700
<b>Total</b>			<b>\$17,400</b>

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

<b>TOTAL OPERATING EXPENSES AND EQUIPMENT<sup>1</sup></b>	<b>\$42,800</b>
<b>TOTAL PERSONNEL</b>	<b>\$135,911</b>
<b>DIRECT COST TOTAL</b>	<b>178,711</b>
<b>INDIRECT CHARGES @ 16.5%<sup>1</sup></b>	<b>\$29,487</b>
<b>TOTAL BUDGET</b>	<b>\$208,198</b>

1. Note indirect rate 16.5% is applied to direct cost excluding equipment and contractual. The modified direct cost is \$178,711.

**FFY 09**  
**California State Plan for Federal Fiscal Year 2009**

Section D. b) I. Regional Networks

**REGIONAL NETWORK CONTRACTS**

Bay Area Region

Central Coast Region

Central Valley Region

Desert Sierra Region

Gold Coast Region

Los Angeles Region

North Coast Region

Orange County Region

San Diego & Imperial Region

Sierra Cascade Region

Budget Cover Sheet  
FFY 2009 Plan

**Contractor: Santa Clara County**  
**Region: Bay Area**  
**Contract No.: 08-85173**

<b>State Share Budget</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Federal Share Budget</b>			
Personnel Salaries	\$546,948	\$0	0%
Fringe Benefits	\$273,474	\$0	0%
Operating Expenses	\$10,000	\$0	0%
Equipment Expense	\$1,500	\$0	0%
Travel and Per Diem	\$19,696	\$0	0%
Subcontracts	\$250,960	\$0	0%
Other Costs	\$142,880	\$0	0%
Indirect Costs	\$82,042	\$0	0%
<b>Total Federal Share</b>	<b>\$1,327,500</b>	<b>\$0</b>	<b>0%</b>

**Justification for increases or decreases over 10%**

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: **Santa Clara County**  
Region: **Bay Area**  
Contract Number: **08-85173**

A PERSONNEL SALARIES:					Budget FFY09:	\$1,327,500		
		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars		
		NAME AND POSITION DESCRIPTIONS						
1.	Name: Joe Prickett Title: Project Coordinator	\$82,706	1.0	-	100%	\$82,706		
2.	Name: Susan Karlins Title: Project Coordinator	\$82,696	0.5	-	50%	\$41,348		
3.	Name: Pamela Harter Title: Project Coordinator	\$67,717	1.0	-	100%	\$67,717		
4.	Name: Suellen Haggerty Title: Dietitian	\$74,141	1.0	-	100%	\$74,141		
5.	Name: Monique Woodford Title: Project Coordinator	\$52,442	1.0	-	100%	\$52,442		
6.	Name: Carlos Torres Title: Project Coordinator	\$52,442	1.0	-	100%	\$52,442		
7.	Name: Vacant Title: Contract Manager	\$48,144	0.3	30%	-	\$14,443		
8.	Name: Mary Hernandez Title: Secretary	\$45,447	0.8	80%	-	\$36,358		
9.	Name: Bonnie Broderick Title: Chief Executive Officer	\$106,568	0.2	20%	-	\$21,314		
10.	Name: Vacant Title: Administrator/Program Director	\$80,038	1.0	50%	50%	\$80,038		
11.	Name: Vacant Title: Program Assistant	\$48,000	0.5	-	50%	\$24,000		
<b>SUBTOTAL</b>		<b>\$740,341</b>	<b>8.3</b>	<b>180%</b>	<b>650%</b>	<b>\$546,948</b>		

**BUDGET JUSTIFICATION  
FFY 2009**

POSITION DESCRIPTIONS:	
<b>Administrator (e.g., Director of Programs) (10)</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
<b>Chief Executive Officer (9)</b>	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.
<b>Contract Manager (7)</b>	Manages the nutrition education contract including budgets, invoices, local share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.
<b>Dietician (4)</b>	Oversees and supervises the nutrition education program including project administration, project coordination, the development of the nutrition education component and materials and other nutrition and physical activity promotion programs.
<b>Office Manager/Secretary/Admin Asst (7)</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.
<b>Project Coordinator (1,2,3,5,6)</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
<b>Program Assistant (11)</b>	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: **Santa Clara County**  
Region: **Bay Area**  
Contract Number: **08-85173**

<b>B. FRINGE BENEFITS:</b>													\$273,474
Includes payroll, taxes and medical/dental benefits at 50% of salaries													
<b>SUBTOTAL:</b>												<b>\$273,474</b>	
<b>C. OPERATING EXPENSES:</b>													
All items indicated below will be used exclusively to conduct N.E. activities listed in the SOW with the cost prorated by FTE (8.3 FTE)													
1) General office supplies for staff such as paper, paper clips, pens, note pads, rolodex, calendars, business cards, carrying containers, file folders, files, name tags, labels, tape, ink, paper and discs.													\$4,960
2) Postage for collaborative mailings, and mailings to regional partners 2000 @ \$.42 each													\$840
3) Printing of directories, flyers for events, conference brochures, case studies, and hand outs													\$4,200
<b>SUBTOTAL:</b>												<b>\$10,000</b>	
<b>D. EQUIPMENT EXPENSES:</b>													
1) Computer, printer, and encryption software for use by the Administrator to perform contract requirements													\$1,500
<b>SUBTOTAL:</b>												<b>\$1,500</b>	
<b>E. TRAVEL AND PER DIEM:</b>													
1) In-State Conference Travel (see travel worksheet for detail)													\$15,297
2) Local Mileage (see travel worksheet for detail)													\$5,198
<b>SUBTOTAL:</b>												<b>\$19,696</b>	

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: **Santa Clara County**  
Region: **Bay Area**  
Contract Number: **08-85173**

<b>F. SUBCONTRACTORS:</b>				
<b>1) Carmen Bogan, Recreation Leader- Consultant</b>				
The Recreation Leader's role will be to implement all of the physical activity components in the scope of work across the region. This includes training, technical assistance, resources development, physical activity forum, physical activity resource directory maintenance, participation with Be Active Program development as needed, and other related activities. In addition, she will be engaged and involved in the strategic planning efforts and the creation and development and implementation of the multiple plans. She will attend team meetings on a regular basis and work to integrate the work across the region. [Subcontract agreement will be provided for the file.]				
Anticipated expenses include the following:				
a.	Personnel Salary--\$41.60/hour x 1,456hours (Approx. 70% FTE)			\$60,570
b.	General Operating Expenses			\$1,000
c.	Travel & Per Diem to conduct SOW activities (at DPA rate)			\$2,390
<b>2 Regents of University of California- Cooperative Extension in Alameda County</b>				
The University of California Cooperative Extension in Alameda County will be responsible to complete and evaluate all of the youth focused activities as delineated in the scope of work. The staff will meet regularly with the other regional team members and participate in the development and implementation of the multiple plans that will be created to guide the team. The strategic plan will include all of the deliverables in an integrated manner.				\$175,000
See attached subcontractor budget				
<b>Community Health Leaders</b>				
Community Health Leader consultants to assist Latino and Retail Coordinators with the implementation of the community interventions. Up to 4 leadership groups at around \$4,500 each annually.				\$12,000
				<b>\$250,960</b>

**BUDGET JUSTIFICATION  
FFY 2009**

<b>G. OTHER COSTS:</b>			
<b>1) Mini Grants</b>	The Bay Area Nutrition and Physical Activity Collaborative (BANPAC), along with regional network staff will design and implement a mini-grant program to promote and extend the program goals into the community, especially the hard-to-reach community. The grants will be used to enhance and support the Scope of Work (SOW) objectives and will be related to all the campaigns and will link to the targeted channels. Actual number to be determined by BANPAC leadership counsel and will be awarded upon USDA approval Up to 8 mini-grants no more than \$5,000 each per mini-grant).		\$40,000
<b>2) Trainings/Forums</b>	There will be at least 5-6 trainings /forums per year to support the SOW activities. Trainings include the PA forum, 2 channel training, 2 campain trainings (African American and Latino), a region specific training and a promising practices forum The trainings will be developed to meet the needs of the LIAs, BANPAC, the community and key partners on the campaigns as determined through a needs assessment. The trainings will be content- and skill-based and will be evaluated. The expenses will be for rooms and associated training costs. ( 6 trainings x \$3,000 = \$18,000 to cover rooms, speakers and other costs. In addition the regional collaborative will have three meetings and the Regional team will support the State in up to 3 trainings. There will also be physical activity train the trainer forums and tool kit trainings. Estimated costs for the additional meetings and trainings is \$6,000		\$24,000
<b>3) Media/Marketing/BARNN Website</b>	Marketing and media costs associated with BARNN and BANPAC educational initiative activities. Includes costs of developing designs and messages, if needed, as well as purchased airtime, print adds or printing of promotional information. Design and messages will be submitted to Network for review prior to release.		
	11 multilingual print ads @ \$1,000 each = \$11,000		\$11,000
	11 multilingual radio ads @ \$1,000 each = \$11,000		\$11,000
	Creation and development of promotional item such as a calendar		\$9,737
	Update and expand of the BARNN website to include the new campaigns and hosting for BARNN and BANPAC		
	Website updates and editing @ \$3,043		\$4,643
	Hosting of BARNN and BANPAC websites @ \$300 each per year = \$600		
	Toolkit/ resources kit promoting BARNN/BANPAC activities up to \$1,000		

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: **Santa Clara County**  
Region: **Bay Area**  
Contract Number: **08-85173**

<b>3) Educational Resources</b>	Educational resources will be utilized to successfully meet the SOW activities. These include education materials and resources for displays, trainings and to use throughout the communities and at work sites such as display boards, banners, and specific education materials determined by the staff and approved for purchase by the Network. Educational resources to enhance tool kit trainings.							\$5,000
<b>4) Nutrition Education Reinforcement Items</b>	These items will be used along with the nutrition and physical activity education at qualifying community based organizations, schools, and trainings. Items purchased may include pens, pencils, pedometers, totes, grocery lists, magnets, cups, etc. Each item will be provided in conjunction with nutrition education and contain a nutrition message. Cost will meet requirement of ≤\$4.00 per item. The staff will determine the specific resources. (Estimate 1000items @ \$3.00 each \$3,000)							\$3,000
<b>2) Community Events/Campaign Events/ Retail Promotional Activities</b>	Community events are components of the Latino and African American Campaigns through multiple channels such as Farmers Markets, festivals, supermarkets, flea markets and other community locations. Resources are needed to cover costs associated with these events such as seasonal and cultural display items and taste test supplies. Further, in May there will be Fruit and Veggie Fest, in September a Fruit and Veggies-More Matter event and at least 140 promotional activities are required at retail sites. When possible local supermarkets or farmers markets will donate produce for taste tests.							
	a.	Taste test supplies and services ( 100 events x \$225 each)						\$22,500
	b.	Display items , additional tents, tables and chairs so that multiple events can occur simultaneously around the Bay Area.						\$2,000
<b>4) Resource Distribution</b>	Costs incurred for the storage and distribution of Campaign's Costs are for monthly warehouse fees for storage and dissemination as well as web-based tracking of resources and quarterly reports. The resources will be distributed across the region during peak seasons and as needed by the regional partners.							\$10,000
							<b>SUBTOTAL:</b>	<b>\$142,880</b>
<b>*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</b>								



**In-State Travel**

Item #	Staff Name	# Days	# Trips	FTE%	Airfare	Per Diem	Lodging	Round Trip Mileage	Total
1	Project Director	11	5	1.0	\$175	\$660	\$875	\$236	\$1,946
2	Bonnie Broderick	5	2	0.2	\$175	\$300	\$375	\$118	\$968
3	Joe Prickitt	11	5	1.0	\$175	\$660	\$625	\$709	\$2,169
4	Susan Karlins	11	5	0.5	\$175	\$660	\$625	\$473	\$1,933
5	Pamela Harter	13	6	1.0	\$350	\$780	\$750	\$473	\$2,353
6	Suellen Haggerty	11	5	1.0	\$175	\$660	\$625	\$118	\$1,578
7	Monique Woodford	15	6	1.0	\$700	\$900	\$875	\$355	\$2,830
8	Carlos Torres	11	5	1.0	\$175	\$660	\$625	\$0	\$1,460
9	Contract Manager	1	1	0.3	\$0	\$60	\$0	\$0	\$60
<b>Travel</b>									<b>\$15,297</b>

**Conferences**

Item #	Conference Name	Days	Staff Code	Conference Cost	Airfare	Per Diem	Lodging	Round Trip Mileage	Total
1	Contract Orientation	@ 1 day for 2 and 2 days for 7 each , hotels for 7 and mileage for 3 cars (Bonnie, Joe and Suellen)	1,2,3,4,5,6,7,8,9	\$0	\$0	\$960	\$875	\$355	\$2,190
2	Network Annual Conference	@ 3 days for 8 people	1,2,3,4,5,6,7,8	\$0	\$1,400	\$1,440	\$2,000	\$0	\$4,840
3	Program Director Meeting and Network Steering Committee	(2 days x 2 x/year)	1	\$0	\$0	\$240	\$250	\$236	\$726
4	SHAPE		6, Power Play sub-contract	\$0	\$0	\$0	\$0	\$118	\$118

Travel Worksheet

Attachment 1  
for FFY 2009

Applicant Organization: Santa Clara County  
Region: Bay Area

5	Campaign and Program coordinators meeting	(2 day) Car pool - Joe Susan and Pamela drive	1,3,4,5,6,7,8	\$0	\$0	\$840	\$875	\$355	\$2,070
6	Network Steering Committee and Action teams	3 x year car pool (Joe, Susan and Pamela drive)	3,4,5,6,7,8	\$0	\$0	\$1,080	\$0	\$1,064	\$2,144
7	Media Training		2,3,4,5,6,7,8	\$0	\$0	\$0	\$0	\$0	\$0
8	Serve Safe		TBD	\$0	\$0	\$0	\$0	\$0	\$0
9	Additional Network meeting or approved meeting. May include CCLHDN and CA Obesity conference	(est. expenses only based on mileage@50, perdiam@60 and hotel at 125)	1,3,4,5,6,7,8	\$0	\$0	\$420	\$875	\$355	\$1,650
10	Community Health Leaders	(2 days for AA and Latino leads)	5,7	\$0	\$350	\$240	\$250	\$0	\$840
11	African American Campaign Advisory	2 one day meetings	7	\$0	\$350	\$120	\$250	\$0	\$720
<b>Conferences</b>									<b>\$15,297</b>

**Local Mileage and Tolls**

a.	Bay Area travel for Scope of Work Activities (500miles/month x 12 months x \$.505mile)	\$3,030
b.	Parking for Regional meetings and trainings and SOW activities (\$12/day x 7 trainings x 2 cars each)	\$168
c.	Fleet pool use to transport NERI and equipment to SOW activities	\$2,000
<b>Local Mileage</b>		<b>\$5,198</b>

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: **Regents of  
University of California -  
Cooperative Extension in Alameda County  
Region: Bay Area**

A PERSONNEL SALARIES:						BUDGET FFY09	\$175,000		
			2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars		
NAME AND POSITION DESCRIPTIONS									
1.	Name: Zetta (Megan) Reicker Title: Power Play Bay Area Project Coordinator		\$54,868	1.0	50%	50%	\$54,868		
2.	Name: Vacant Title: Health Educator, Program Representative II		\$36,228	0.6	0%	60%	\$21,737		
<b>SUBTOTAL</b>			<b>\$91,096</b>	<b>1.6</b>	<b>50%</b>	<b>110%</b>	<b>\$76,605</b>		
<b>Position Descriptions</b>									
<b>Health Educator (including Health Aide, Health Promotion Instructor, etc.) (2)</b>		Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.							
<b>Project Coordinator (1)</b>		Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.							
<b>B. FRINGE BENEFITS:</b>								\$36,004	
Includes payroll taxes and medical/dental benefits at 47% of salaries									
<b>SUBTOTAL:</b>							<b>\$36,004</b>		
<b>C. OPERATING EXPENSES:</b>									

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: **Regents of  
University of California -  
Cooperative Extension in Alameda County  
Region: Bay Area**

	The cost of duplication, printing, and lamination of promotional materials, handouts, letters, announcements, materials for special events, trainings, and other related activities with the Power Play!		\$1,290
	Office supplies such as general office materials, binders, papers, dividers, computer cartridges, pencils, calendars, lamination papers, and other materials to conduct the Power Play! Campaign.		\$1,138
		<b>SUBTOTAL:</b>	<b>\$2,428</b>
<b>D. EQUIPMENT EXPENSES:</b>			
		<b>SUBTOTAL:</b>	<b>\$0</b>
<b>E. TRAVEL AND PER DIEM:</b>			
	<b>Required Network Conferences- Attendee Objective:</b> To meet network's scope of work infrastructure objective.		
	<b>Annual Network Conferences</b>		
	<b>1. Social Marketing Conference in Sacramento</b>		<b>\$715</b>
	With overnight stay: the staff that will attend are: Project Coordinator (1FTE).		
	Registration Fee: \$210 x 1 staff		\$210
	Lodging: \$145 per night x 1 room for 1 staff x 2 nights		\$290
	Per Diem: \$40 x 1 staff x 2 nights		\$80
	Parking: \$17 x 1 car x 2 nights		\$34
	Mileage: 1 car x 200 miles x 0.505/mile		\$101
	<b>2. Power Play! Campaign Collaborators Meeting in LA</b>		<b>\$405</b>
	With overnight stay: the staff that will attend is: Project Coordinator (1FTE)		
	Lodging: \$145 per night x 1 room x 1 night		\$145
	Per Diem: \$40 per day x 1 staff		\$40
	Airline Ticket: \$150 x 1 staff		\$150
	Car Rental/Shuttle: \$70 x 1 day		\$70
	<b>Local Travel</b>		<b>\$785</b>
	Local travel for staff to conduct the Network program implementation in the Bay Area. Reimbursement is based on the Network rate of \$.505 per mile: 1.6 FTEs x \$.505/mile x 12 mos x 81 mi/mo.		
		<b>SUBTOTAL:</b>	<b>\$1,905</b>





**TRAVEL WORKSHEET (SUB)  
FFY 2009**

Applicant Organization: **Regents of  
University of California -  
Cooperative Extension in Alameda County  
Region: Bay Area**

<b>In-State Travel</b>											
Staff Name	# Trips	# Days	Airfare	Per Diem	Lodging	Round Trip Mileage	Parking	Car Rental/ Shuttle	Toll	Total	Prorate %
1. Zetta (Megan) Reicker	138	138	\$0	\$0	\$0	\$491	\$0	\$0	\$0	\$491	\$491
2. Vacant	156	156	\$0	\$0	\$0	\$491	\$0	\$0	\$0	\$491	\$295
										<b>Section Total</b>	<b>\$785</b>

<b>Conference</b>											
Conference Name	Staff Code	Conference Registration Cost	Airfare	Per Diem	Lodging	Round Trip Mileage	Parking	Car Rental/ Shuttle	Toll	Total	Prorate %
<i>Annual Network Conference</i>	1	\$210	\$0	\$80	\$290	\$101	\$34	\$0	\$0	\$715	\$715
<i>Network Skills Training</i>	1	\$0	\$150	\$40	\$145	\$0	\$0	\$70	\$0	\$405	\$405
										<b>Section Total</b>	<b>\$1,120</b>

<b>Total Travel</b>	<b>\$1,905</b>
---------------------	----------------

**CALIFORNIA NUTRITION NETWORK FOR HEALTHY, ACTIVE FAMILIES  
QUARTERLY TIME STUDY REQUEST FORM**

Return this form to your *Network Contract Manager* by fax or mail

Date: October 17, 2007

Contract #07-65337

Contractor Name: Santa Clara County Public Health Department

Contract Term: October 2007 - September 2010

Project Coordinator: Mary Foley von Ploennies

Phone: (408) 792-5245

1) Check one box only (two separate request forms must be filled out if you want staff on both the Local and State Share budgets to complete a time study).

- <sup>State</sup> Local Share      <sup>Federal</sup> State Share and/or special projects (e.g., Regional Nutrition Networks, Faith-Based, Food Security, etc.)

2) Fill in the chart below. Indicate the month of each quarter you plan to sample for each year of your contract term. Please use the following guidelines when selecting the sampling months:

- The same month cannot be used each quarter. For example, the first month of each quarter cannot be used. Instead, the sample month should vary each quarter (e.g., the 1<sup>st</sup> month of 1<sup>st</sup> Qtr, 2<sup>nd</sup> month of 2<sup>nd</sup> Qtr, 3<sup>rd</sup> month of 3<sup>rd</sup> Qtr and 1<sup>st</sup> month of 4<sup>th</sup> Qtr would be acceptable if the months represent the quarters in which they fall.)
- The sampling months should vary from year to year.
- The month used for each quarter must be a valid representation of the entire quarter. Where this is not possible, you may opt to use a weekly time log for that quarter. In this case, write "weekly time log" in the box for that quarter.

Quarter	Year 1 (2007-2008)	Year 2 (2008 - 2009)	Year 3 (2009 - 2010)
Qtr1 (Oct-Dec)	<b>November</b>	<b>October</b>	<b>December</b>
Qtr2 (Jan-Mar)	<b>March</b>	<b>February</b>	<b>Jan</b>
Qtr3 (Apr-June)	<b>April</b>	<b>June</b>	<b>May</b>
Qtr4 (July-Sept)	<b>September</b>	<b>July</b>	<b>August</b>

3) Please attach a list of the names and titles of staff members who will use the time study. Personnel listed should have fairly evenly distributed activities across the quarters you will sample. (Note: these names and titles should correspond with your budget justification.)

Mary Foley von Ploennies  
Signature of Project Coordinator

10/15/07  
Date

Approved by:

_____ Signature of Authorized CPNS Staff	_____ Date
---------------------------------------------	---------------

**CALIFORNIA NUTRITION NETWORK FOR HEALTHY, ACTIVE FAMILIES  
QUARTERLY TIME STUDY REQUEST FORM**

Return this form to your Network Contract Manager by fax or mail

Date: October 17, 2007

Contract #: 04-35881

Contractor Name: Santa Clara County Public Health Department

Contract Term: January 05 - September 2008

Project Coordinator: Joe Prickitt

Phone: (408) 792-5118

1) Check one box only (two separate request forms must be filled out if you want staff on both the Local and State Share budgets to complete a time study).

<sup>State</sup> Local Share      <sup>Federal</sup> State Share and/or special projects (e.g., Regional Nutrition Networks, Faith-Based, Food Security, etc.)

2) Fill in the chart below. Indicate the month of each quarter you plan to sample for each year of your contract term. Please use the following guidelines when selecting the sampling months:

- The same month cannot be used each quarter. For example, the first month of each quarter cannot be used. Instead, the sample month should vary each quarter (e.g., the 1<sup>st</sup> month of 1<sup>st</sup> Qtr, 2<sup>nd</sup> month of 2<sup>nd</sup> Qtr, 3<sup>rd</sup> month of 3<sup>rd</sup> Qtr and 1<sup>st</sup> month of 4<sup>th</sup> Qtr would be acceptable if the months represent the quarters in which they fall.)
- The sampling months should vary from year to year.
- The month used for each quarter must be a valid representation of the entire quarter. Where this is not possible, you may opt to use a weekly time log for that quarter. In this case, write "weekly time log" in the box for that quarter.

Quarter	Year 1 (2007-2008)	Year 2 (2008-2009)	Year 3 (2009 - 2010)
Qtr1 (Oct-Dec)	November	---	---
Qtr2 (Jan-Mar)	March	---	---
Qtr3 (Apr-June)	April	---	---
Qtr4 (July-Sept)	September	---	---

3) Please attach a list of the names and titles of staff members who will use the time study. Personnel listed should have fairly evenly distributed activities across the quarters you will sample. (Note: these names and titles should correspond with your budget justification.)

*Joe Prickitt*  
Signature of Project Coordinator

10/17/07  
Date

Approved by:

_____ Signature of Authorized CPNS Staff	_____ Date
---------------------------------------------	---------------

**CALIFORNIA NUTRITION NETWORK FOR HEALTHY, ACTIVE FAMILIES  
QUARTERLY TIME STUDY REQUEST FORM**

Return this form to your *Network* Contract Manager by fax or mail

Date: October 17, 2007

Contract # 07-65337

Contractor Name: Santa Clara County Public Health Department

Contract Term: October 2007 - September 2010

Project Coordinator: Mary Foley von Ploennies

Phone: (408) 792-5245

1) Check one box only (two separate request forms must be filled out if you want staff on both the Local and State Share budgets to complete a time study).

- <sup>State</sup> Local Share      <sup>Federal</sup> State Share and/or special projects (e.g., Regional Nutrition Networks, Faith-Based, Food Security, etc.)

2) Fill in the chart below. Indicate the month of each quarter you plan to sample for each year of your contract term. Please use the following guidelines when selecting the sampling months:

- The same month cannot be used each quarter. For example, the first month of each quarter cannot be used. Instead, the sample month should vary each quarter (e.g., the 1<sup>st</sup> month of 1<sup>st</sup> Qtr, 2<sup>nd</sup> month of 2<sup>nd</sup> Qtr, 3<sup>rd</sup> month of 3<sup>rd</sup> Qtr and 1<sup>st</sup> month of 4<sup>th</sup> Qtr would be acceptable if the months represent the quarters in which they fall.)
- The sampling months should vary from year to year.
- The month used for each quarter must be a valid representation of the entire quarter. Where this is not possible, you may opt to use a weekly time log for that quarter. In this case, write "weekly time log" in the box for that quarter.

Quarter	Year 1 (2007-2008)	Year 2 (2008 - 2009)	Year 3 (2009 - 2010)
Qtr1 (Oct-Dec)	November	October	December
Qtr2 (Jan-Mar)	March	February	Jan
Qtr3 (Apr-June)	April	June	May
Qtr4 (July-Sept)	September	July	August

3) Please attach a list of the names and titles of staff members who will use the time study. Personnel listed should have fairly evenly distributed activities across the quarters you will sample. (Note: these names and titles should correspond with your budget justification.)

Mary Foley von Ploennies  
Signature of Project Coordinator

10/15/07  
Date

Approved by:

Signature of Authorized CPNS Staff	Date
------------------------------------	------

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

**Organization: Monterey County Health Department**

**Region: Central Coast**

**Contract Number: 08-xxxxx (RN 2008)**

**NOTE: Regional Network Contract--Federal Share Only (No State Share contributed for this project)**

<u>State Share Budget</u>	<u>FFY 2008</u>	<u>FFY 2009</u>	<u>Amount Difference</u>	<u>% Difference</u>
<b>Personnel Salaries</b>	\$0	\$0	\$0	0%
<b>Fringe Benefits</b>	\$0	\$0	\$0	0%
<b>Subcontractors</b>	\$0	\$0	\$0	0%
Contracts/Grant Agreements				
<b>Operating</b>	\$0	\$0	\$0	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$0	\$0	\$0	0%
Materials				
<b>Travel</b>	\$0	\$0	\$0	0%
<b>Equipment &amp; Other Capital</b>	\$0	\$0	\$0	0%
<b>Indirect Costs</b>	\$0	\$0	\$0	0%
<b>Total State Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<u>Federal Share Budget</u>	<u>FFY 2008</u>	<u>FFY 2009</u>	<u>Amount Difference</u>	<u>% Difference</u>
<b>Personnel Salaries</b>	\$0	\$324,282	\$324,282	0%
<b>Fringe Benefits</b>	\$0	\$133,710	\$133,710	0%
<b>SubContracts</b>	\$0	\$43,625	\$43,625	0%
Contracts/Grants/Agreements			\$0	
<b>Operating</b>	\$0	\$15,820	\$15,820	0%
Non-Capital Equipment Supplies			\$0	
Building Space			\$0	
Maintenance			\$0	
<b>Other Costs</b>	\$0	\$62,565	\$62,565	0%
Materials			\$0	
<b>Travel</b>	\$0	\$21,801	\$21,801	0%
<b>Equipment &amp; Other Capital</b>	\$0	\$5,947	\$5,947	0%
<b>Indirect Costs</b>	\$0	\$57,250	\$57,250	0%
<b>Total Federal Share</b>	<b>\$0</b>	<b>\$665,000</b>	<b>\$665,000</b>	<b>0%</b>

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

**A. PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars
<b>FEDERAL SHARE POSITIONS</b>					
1 Name: Christine Moss Title: Administrator/Regional Coordinator (Chronic Disease Prevention Coordinator); Core	77,223	1.00	95%	5%	\$ 77,223
2 Name: Cheryl Ellemberg Title: CEO/Principal Investigator (PH Program Manager II); Core	114,822	0.29	29%	0%	\$ 33,675
3 Name: Vacant Title: Contract Manager (Health Program Coordinator); Core	82,808	0.15	15%	0%	\$ 12,142
4 Name: Joy Mendoza Title: Contract Manager (Supervising PH Nutritionist); .05 Latino, .05 Retail	80,704	0.098	9.8%	0%	\$ 7,889
5 Name: Allison Miller Title: Nutritionist (PH Nutritionist II); Core (Reg. Dietitian)	69,716	0.05	5%	0%	in-kind
6 Name: Ofelia Bravo Title: Admin Assistant (Office Assistant III); Core Fiscal Staff	36,821	0.48	48%	0%	\$ 17,819
7 Name: Margarite Barrera Title: Program Assistant (Chronic Disease Prev Spec II); .75 Physical Activity Specialist, .25 Retail Specialist	57,965	1.00	10%	90%	\$ 57,965
8 Name: Katherine Ramirez Title: Program Assistant (Chronic Disease Prev Spec II) Retail Specialist	58,674	0.50	10%	40%	\$ 29,337
9 Name: Andrea Estrada Title: Program Assistant (Chronic Disease Prev Spec I); Power Play Specialist	44,160	1.00	10%	90%	\$ 44,160
10 Name: Matteo Lumbreras Title: Program Assistant (Chronic Disease Prev Spec I); Latino Specialist	44,072	1.00	10%	90%	\$ 44,072
<b>SUBTOTAL</b>	<b>\$ 666,965</b>	<b>5.568</b>	<b>241.8%</b>	<b>315%</b>	<b>\$ 324,282</b>

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

**POSITION DESCRIPTIONS:**

1	<b>Administrator/Regional Coordinator (e.g., Director of Programs)</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
2	<b>Chief Executive Officer</b>	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.
3 & 4	<b>Contract Manager</b>	Manages the nutrition education contract including budgets, invoices, local share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.
5	<b>Nutritionist/Nutrition Educator/Nutrition Aide</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.
6	<b>Office Manager/Secretary/Administrative Assistant</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.
7, 8, 9 & 10	<b>Program Assistant/Program Specialist/Project Coordinator</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.

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

		Total Dollars
<b>A.</b>	<b>PERSONNEL SALARIES: (see detail above)</b>	<b>PERSONNEL SALARIES SUBTOTAL: \$ 324,282</b>
<b>B.</b>	<b>FRINGE BENEFITS:</b>	
	Includes payroll taxes, health benefits, retirement, workers comp, etc. at 41.2% of salaries (Actuals Calculated & Invoiced)	\$ 133,710
	<b>FRINGE BENEFITS SUBTOTAL:</b>	<b>\$ 133,710</b>
<b>C.</b>	<b>OPERATING EXPENSES:</b>	
	Expenses listed below will be used by staff listed above to support and implement the activities identified in the Scope of Work.	
	1. <u>General Postage and expenses</u> for mailing of newsletters and correspondence in support of nutrition education activities as described in the Scope of Work.	\$ 300
	2. <u>General Office Supplies</u> (pens, pencils, paper, folders, printer cartridges, etc.)	\$ 1,100
	3. <u>Communication expenses:</u>	\$ 5,420
	Telephone--\$75 p/mo x 12 months x 5 FTE staff listed under personnel = \$4,500;	
	Cellphone--\$35 p/mo x 12 months x 1 FTE (Administrator/Regional Coordinator) = \$420	
	Misc. toll charges = \$500	
	4. <u>Data Processing Services:</u> Internet and email services at approximately \$150 p/mo/FTE x 12 months x 5 FTE staff listed under personnel.	\$ 9,000
	<b>OPERATING EXPENSES SUBTOTAL:</b>	<b>\$ 15,820</b>
<b>D.</b>	<b>EQUIPMENT EXPENSES:</b>	
	Expenses listed below will be used to purchase computer equipment to be used exclusively for allowable <i>Network</i> activities by 100% FTE staff to be hired for positions included in this contract and/or to replace outdated equipment as the need arises. All computer purchases will be accompanied by encryption and virus protection software as required by the <i>Network</i> .	
	1. Two personal computers and MS Office 2003 software (as well as required encryption and virus protection software) = approx. \$2,498.50 each	\$ 4,997
	2. One color printer, for small quantity printing of information, reports, etc. as required to conduct Scope of Work activities.	\$ 950
	<b>EQUIPMENT SUBTOTAL:</b>	<b>\$ 5,947</b>

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

**E. TRAVEL AND PER DIEM:**

Expenses listed below will be used by staff to support and implement the activities identified in the Scope of Work. All costs will be reimbursed at the current State DPA rates unless prior approval is authorized by CPNS Program and Contract Manager.

<b>1. <u>Local Mileage:</u></b> Mileage for local travel by staff indicated above under Personnel to attend regional meetings and trainings and implementation of project activities.	\$	9,211
a) Core 1 & 2 activities (including Retail & Physical Activity): 3 FTE @ 240 mi p/mo x 12 months x .505 p/mi	\$	4,363
b) Latino activities: 1 FTE @ 400 mi p/mo x 12 months x .505 p/mi	\$	2,424
c) Power Play activities: 1 FTE @ 400 mo p/mo x 12 months x .505 p/mi	\$	2,424
<b>2. <u>Nutrition Network Annual Meeting</u></b>	\$	3,773
<u>Attendees</u> - Regional Coordinator, Latino Specialist, Power Play Specialist, Retail Specialist, PA Specialist, Collaborative Chairperson(s)		
a) Registration; 6 staff @ \$165 ea	\$	990
b) Mileage; 3 vehicles @ 360 mi x .505	\$	545
c) Hotel; 6 staff @ 2 nights ea x \$110 p/night	\$	1,320
d) Per Diem; 6 staff @ 3 days ea x \$40 p/day	\$	720
e) Tolls and parking; 3 vehicles @ \$22 p/day x 3 days	\$	198
<b>3. <u>CPNS trainings and orientations in Sacramento</u></b>	\$	1,888
<u>Attendees</u> - Regional Coordinator, Latino Specialist, Power Play Specialist, Retail Specialist, PA Specialist, Fiscal Staff (as appropriate, 1-day only)		
a) <u>New Contract Orientation Meeting (2 day)</u>	\$	1,077
1. Mileage: 3 vehicles @ 360 miles x .505 p/mi	\$	545
2. Per Diem: 5 staff x \$40 p/day x 2 days	\$	400
3. Tolls and parking: 3 vehicles x \$22 p/day x 2 days	\$	132
b) <u>Additional CPNS-sponsored training annually (1 day)</u>	\$	811
1. Mileage: 3 vehicles @ 360 miles x .505 p/mi	\$	545
2. Per Diem: 5 staff x \$40 p/day	\$	200
3. Tolls and parking: 3 vehicles x \$22 p/day	\$	66
<b>4. <u>Regional Lead Meetings</u></b>	\$	1,356
a) <u>Network sponsored meetings:</u> In-person meetings between CPNS and all RNN projects in Sacramento (2 meetings p/yr)	\$	568
<u>Attendees</u> - Regional Coordinator, Collaborative Chairperson(s)		
1. Mileage: 1 vehicle @ 360 miles x 2 mtgs x .505 p/mi	\$	364
2. Per Diem: 2 staff x 2 mtgs x \$40 p/day	\$	160
3. Tolls and parking: 1 vehicles x 2 mtgs x \$22 p/day	\$	44

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

- b) California Center for Physical Activity Advisory meeting (annually) and State sponsored Physical Activity Conference \$ 788
- Attendees - Regional Coordinator, PA Specialist
- 1. Mileage: 1 vehicle @ 360 miles x 2 mtgs x .505 p/mi \$ 364
- 2. Hotel: 2 staff @ 1 nights ea x \$110 p/night \$ 220
- 3. Per Diem: 2 staff x 2 mtgs x \$40 p/day \$ 160
- 4. Tolls and parking: 1 vehicles x 2 mtgs x \$22 p/day \$ 44

**5. Additional Network-Sponsored Conferences as required to support Scope of Work activities (upon review and approval of Network Staff).** \$ 3,773

Attendees - Regional Coordinator, Latino Specialist, Power Play Specialist, Retail Specialist, PA Specialist, Collaborative Chairperson(s)

- a) Registration: 6 staff @ \$165 ea \$ 990
- b) Mileage: 3 vehicles @ 360 mi x .505 \$ 545
- c) Hotel: 6 staff @ 2 nights ea x \$110 p/night \$ 1,320
- d) Per Diem: 6 staff @ 3 days ea x \$40 p/day \$ 720
- e) Tolls and parking: 3 vehicles @ \$22 p/day x 3 days \$ 198

**6. Additional miscellaneous travel costs as approved by Network Staff to complete and support Scope of Work activities** \$ 1,800

Attendees - Regional Coordinator, Latino Specialist, Power Play Specialist, Retail Specialist, PA Specialist, Fiscal Staff, Collaborative Chairperson(s)

**TRAVEL SUBTOTAL: \$ 21,801**

**F. SUBCONTRACTORS:**

- 1) **Healthy Eating Lifestyle Principles, Inc. (HELP)** \$ 43,625
  - a) Mini-Grant Program: Mini-grants will be awarded to qualifying community organizations, upon USDA approval (5-20 mini-grants @ \$500-5,000 ea) to support community organizations in promoting and supporting the goals of the Network, the Nutrition and Fitness Collaborative of the Central Coast (NFCCC), and the Regional Program. Because of MCHD fiscal restrictions, the mini-grants will be established through a subcontract with HELP, requiring a 10% administrative fee. \$ 22,000

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

b) <u>Community Health Leaders (TBD)</u> : Four to six Community Health Leaders will be ServSafe certified and trained. They will assist with the deliverables of the Retail program, doing food demos, merchandising stores, and other Program, Campaigns, and Retail Scopes of Work. CHLs will visit 40 stores, merchandising 25 and providing food demos at 10, in addition to restocking displays at all stores.	\$	21,625
1. Community Health Leaders (CHLs): \$12/hour x 1,600 total hrs for 4-6 CHLs plus 10% HELP administrative fee.	\$	21,120
2. Mileage for CHLs to conduct required activities: 1,000 mi @ .505 p/mile	\$	505
	<b>SUBCONTRACTORS SUBTOTAL:</b>	<b>\$ 43,625</b>

**G. OTHER COSTS:**

<b>1) <u>Outside Printing and Duplication (Kinko's, Copy Mat, etc.)</u></b>		\$	4,850
a) Promotional materials printing for Program & Campaign events	\$	300	
b) Regional Directory Collaborative, Advisory and Subcommittee meeting materials	\$	300	
c) Deliverables for 2-5 educational initiatives as indicated in the Scope of Work: 5 @ \$750 ea	\$	3,750	
d) Other printing expenses that support the Scope of Work	\$	500	
<b>2) <u>Outside Postage (FedEx, etc.)</u></b>		\$	1,000
a) Mailings for Collaborative, Advisory and Subcommittee meeting materials			
<b>3) <u>Regional Trainings, Meetings and Forums (Core 1 &amp; 2)</u></b>		\$	18,500
a) Fees and expenses to implement 5-6 regional trainings and resource sharing events as indicated in the Scope of Work (includes appropriate expertise/speakers and materials for distribution to participants).	\$	18,000	
1. Facilitator fee: 6 events @ \$2,500 each	\$	15,000	
2. Supplies and Materials for events: 6 events @ \$500 each	\$	3,000	
b) Supplies and Materials for Collaborative, Advisory and Subcommittee meetings (10 meetings @ \$50 each)	\$	500	
<b>4) <u>*Nutrition Education Materials required for the delivery of critical program services and food demo supplies:</u></b>		\$	31,015
a) Nutrition education materials and PA education supplies (maximum of \$4 per item) including brochures, and other printed materials for distribution at community events and other State regional promotional events and retail outlets.	\$	14,567	

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

b) . Food for food demos and tastings as indicated in the Scope of Work to achieve 14,580 direct contacts and 7,200,000 indirect contacts (\$1 p/direct contact).	\$	14,580
c) Materials and supplies for food demos		\$ 1,868
1. Five 72"x30" folding plastic tables @ \$97.80 each (\$90.83 plus \$6.97 tax)	\$	489
2. Five pop-up canopies @ \$237 each (\$219.99 plus \$17.01 tax)	\$	1,185
3. Eight folding plastic chairs @ \$96.90 p/4 pack (\$90 plus \$6.90 tax)	\$	194

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

<b>5) Media</b>	\$	7,200
1-2 special newspaper inserts/page promoting Network themes, Campaign promotions and Collaborative initiatives; 2 @ \$3,600 each.		

**OTHER COSTS SUBTOTAL: \$ 62,565**

**H. INDIRECT COSTS:** 9.42% of Total Direct Costs (\$607,750)

**INDIRECT COSTS SUBTOTAL: \$ 57,250**

**TOTAL**

<b>\$ 666,965</b>	<b>5.568</b>	<b>241.8%</b>	<b>315%</b>	<b>\$ 665,000</b>
-------------------	--------------	---------------	-------------	-------------------

Budget Cover Sheet  
FFY 2009

<b>Organization: Central Valley Health Network</b>				
<b>Region: Central Valley</b>				
<b>Contract Number: 08-85175</b>				
NOTE: Regional Network Contract--Federal Share Only (No State Share contributed for this project)				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$0	\$0	\$0	0%
<b>Fringe Benefits</b>	\$0	\$0	\$0	0%
<b>Subcontractors</b>	\$0	\$0	\$0	0%
Contracts/Grant Agreements				
<b>Operating</b>	\$0	\$0	\$0	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$0	\$0	\$0	0%
Materials				
<b>Travel</b>	\$0	\$0	\$0	0%
<b>Equipment &amp; Other Capital</b>	\$0	\$0	\$0	0%
<b>Indirect Costs</b>	\$0	\$0	\$0	0%
<b>Total State Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$0	\$627,500	\$627,500	0%
<b>Fringe Benefits</b>	\$0	\$184,160	\$184,160	0%
<b>SubContracts</b>	\$0	\$0	\$0	0%
Contracts/Grants/Agreements			\$0	
<b>Operating</b>	\$0	\$72,963	\$72,963	0%
Non-Capital Equipment Supplies			\$0	
Building Space			\$0	
Maintenance			\$0	
<b>Other Costs</b>	\$0	\$50,975	\$50,975	0%
Materials			\$0	
<b>Travel</b>	\$0	\$112,347	\$112,347	0%
<b>Equipment &amp; Other Capital</b>	\$0	\$43,555	\$43,555	0%
<b>Indirect Costs</b>	\$0	\$167,000	\$167,000	0%
<b>Total Federal Share</b>	<b>\$0</b>	<b>\$1,258,500</b>	<b>\$1,258,500</b>	<b>0%</b>

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: Central Valley Health Network  
Contract Number: 08-85175

<b>A PERSONNEL SALARIES:</b>		<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery</b>	<b>6. Total Dollars</b>
<b>NAME AND POSITION DESCRIPTIONS</b>						
1.	Name: Vacant Title: Administrator (Regional Project Director)	60,000	1	0	100%	60,000
2.	Name: Vacant Title: Project Coordinator (Regional Collaborative Coordinator)	45,000	1	0	100%	45,000
3.	Name: Vacant Title: Project Coordinator (Retail Program Coordinator)	40,000	1	0	100%	40,000
4.	Name: Vacant Title: Project Coordinator (Worksite Program Coordinator)	40,000	1	0	100%	40,000
5.	Name: Vacant Title: Project Coordinator (Children's Power Play! Campaign Coordinator)	40,000	1	0	100%	40,000
6.	Name: Vacant Title: Project Coordinator (Latino Campaign Coordinator)	40,000	1	0	100%	40,000
7.	Name: Vacant Title: Project Coordinator (African American Campaign Coordinator)	40,000	1	0	100%	40,000
8.	Name: Vacant Title: Program Assistant (Worksite Program Specialist)	35,000	0.5	0	50%	17,500
9.	Name: Vacant Title: Program Assistant (Children's Power Play! Campaign Specialist)	35,000	1	0	100%	35,000
10.	Name: Vacant Title: Program Assistant (Latino Campaign Specialist)	35,000	1	0	100%	35,000
11.	Name: Vacant Title: Graphic Illustrator (Regional Media Coordinator)	40,000	1	0	100%	40,000
12.	Name: Vacant Title: Coordinator of Other Programs (Physical Activity Specialist)	35,000	1	0	100%	35,000
13.	Name: Cindy Peshek Title: Dietician (Registered Dietician)	80,000	0.2	0	20%	16,000
14.	Name: Vacant Title: Community Outreach Worker/Community Liaison (Community Health Leader)	30,000	1	0	100%	30,000
15.	Name: Vacant Title: Community Outreach Worker/Community Liaison (Community Health Leader - Livingston Medical Group)	20,800	0.25	0	25%	5,200

**BUDGET JUSTIFICATION  
FFY 2009**

**Applicant Organization: Central Valley Health Network  
Contract Number: 08-85175**

16.	Name: Vacant						
	Title: Community Outreach Worker/Community Liaison (Community Health Leader - Golden Valley Health Centers)	20,800	0.25	0	25%	5,200	
17.	Name: Vacant						
	Title: Community Outreach Worker/Community Liaison (Community Health Leader - Darin M. Camarena Health Centers)	20,800	0.25	0	25%	5,200	
18.	Name: Vacant						
	Title: Community Outreach Worker/Community Liaison (Community Health Leader - Valley Health Team)	20,800	0.25	0	25%	5,200	
19.	Name: Vacant						
	Title: Community Outreach Worker/Community Liaison (Community Health Leader - Sequoia Community Health Centers)	20,800	0.25	0	25%	5,200	
20.	Name: Vacant						
	Title: Community Outreach Worker/Community Liaison (Community Health Leader - United Health Centers )	20,800	0.25	0	25%	5,200	
21.	Name: Vacant						
	Title: Community Outreach Worker/Community Liaison (Community Health Leader - Family HealthCare Network)	20,800	0.25	0	25%	5,200	
22.	Name: Vacant						
	Title: Community Outreach Worker/Community Liaison (Community Health Leader - Tulare Community Health Clinic)	20,800	0.25	0	25%	5,200	
23.	Name: Vacant						
	Title: Community Outreach Worker/Community Liaison (Community Health Leader - National Health Services)	20,800	0.25	0	25%	5,200	
24.	Name: Vacant						
	Title: Community Outreach Worker/Community Liaison (Community Health Leader - Clinical Sierra Vista)	20,800	0.25	0	25%	5,200	
25.	Name: Rhonda Sudderberg						
	Title: Accountant/Finance Analyst (Staff Accountant)	60,000	0.2	20%	0%	12,000	
26.	Name: Marisa Martinez						
	Title: Office Manager (Office Coordinator)	40,000	0.25	25%	0%	10,000	
27.	Name: Vacant						
	Title: Administrative Assistant	40,000	1	100%	0%	40,000	
<b>SUBTOTAL</b>		<b>\$ 943,000</b>	<b>16.65</b>	<b>145%</b>	<b>1520%</b>	<b>\$ 627,500</b>	

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: **Central Valley Health Network**  
Contract Number: **08-85175**

<b>POSITION DESCRIPTIONS:</b>									
<b>Administrator (e.g., Director of Programs) Position #1</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.								
<b>Project Coordinator Position #2 - 7</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.								
<b>Program Assistant Position # 8 - 10</b>	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.								
<b>Graphic Illustrator Position # 11</b>	Develop local promotional nutrition education materials such as community flyers/ newsletters and/or to develop local nutrition/physical activity promotional/educational materials under the direction of the nutrition staff.								
<b>Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.) Position #12</b>	Supervises, coordinates, facilitates nutrition education activities, workshops, special events related to the recreation and community center planning and working together with other community center groups. Supervises staff implementing the nutrition education contract, prepares invoices, prepares and collects documentation, prepares progress reports								
<b>Dietician Position #13</b>	Oversees and supervises the nutrition education program including project administration, project coordination, the development of the nutrition education component and materials and other nutrition and physical activity promotion programs.								
<b>Community Outreach Worker/Community Liaison</b>	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.								
<b>Accountant/Finance Analyst Position # 25</b>	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.								
<b>Office Manager/Secretary/Admin Asst Position # 26 &amp; 27</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.								
<b>B. FRINGE BENEFITS:</b>									\$ 184,160
	Includes payroll taxes and medical/dental benefits at 32% of salaries (\$575,500)								
	Excludes all Community Outreach Workers								
								<b>SUBTOTAL:</b>	\$ 184,160

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: Central Valley Health Network  
Contract Number: 08-85175

							<b>Total Dollars</b>
<b>C. OPERATING EXPENSES:</b>							\$ -
<b>1. Lease</b>							\$ 35,488
110 sq. ft x \$1.90 x 14.15 FTE x 12 months = \$35,488							
<b>2. Communications</b>							\$ 13,800
T1 Line (\$650 x 12 months), Fax Line (\$200 x 12 months), Website (\$100 x 12 months) Telephone \$100 and Email \$100 x 12 months							
<b>3. Printing</b>							\$ 12,970
Case studies 400 copies x \$0.50 per page x 50 pages & Nutrition Briefs 6,600 x \$0.45							
<b>4. Office Supplies</b>							\$ 4,245
General Supplies (\$25 x 14.15 FTE x 12 months)							
<b>5. Postage</b>							\$ 2,860
mailings: 50 x .70, 100 x \$1.80, 50 x \$3.40, 5,000 x .42; FedEx: 25 x \$15							
<b>6. Storage</b>							\$ 3,600
Nutrition Education Materials for the Programs/Campaigns (\$300 per month x 12 months)							
						<b>SUBTOTAL:</b>	\$ 72,963
<b>D. EQUIPMENT EXPENSES:</b>							
<b>1. Laptop Computers</b>							\$ 7,200
1 Administrator + 3 Coordinators (Latino Campaign Coordinator, Children's Power Play! Campaign Coordinator, Retail Program Coordinator) x \$1,800 per Laptop Computer							
<b>2. Desktop Computers</b>							\$ 9,500
9 Desktop Computers: Regional Collaborative Coordinator, Worksite Program Coordinator, African American Campaign Coordinator, Children's PowerPlay! Specialist, Latino Campaign Specialist, Regional Media Coordinator, Physical Activity Specialist, Administrative Assistant, Community Health Leader x \$1,000 per Desktop Computer = \$9,000; 1 Desktop Computer prorated for .5 FTE Worksite Program Specialist = \$500							
<b>3. Printers/Copiers/fax</b>							\$ 18,500
1 Laser Jet Color Printer x \$500; 1 Color Laser Printer/Copier/Fax \$18,000 (prorated per nutrition staff)							
<b>4. Office Furniture</b>							\$ 7,075
14.15 FTE x \$500 (desk, chair, etc.)							
<b>5. Scanner</b>							\$ 350
<b>6. Digital Camera</b>							\$ 450
Will be used to document Nutrition Education Activities							
<b>7. Network required Virus Protection and Encryption Plus Software</b>							\$ 480
						<b>SUBTOTAL:</b>	\$ 43,555

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: Central Valley Health Network  
Contract Number: 08-85175

							Total Dollars
<b>E. TRAVEL AND PER DIEM:</b>							
<b>1.</b>	<b>One-Day Contract Orientation for Project Director and Fiscal Staff : Program Coordinator, Administrative Assistant, Collaborative Coordinator</b> ( Travel projected from Fresno to Sacramento for Nutrition Program Director, Administrative						\$ 1,059
	a) Mileage: \$206 x 3 staff = \$ 618 (355 miles round trip x \$0.58 per mile)						
	b) Lodging: \$95 per room x 3 staff = \$ 285						
	c) Per Diem: \$40 per day x 3 staff = \$120						
	d) Parking: \$12 per day x 3 staff = \$ 36						
<b>2.</b>	<b>Two-Day Contract Orientation for 2 Program Coordinators, 3 Campaign Coordinators, and Physical Activity Specialist</b> (Travel projected from Fresno to Sacramento)						\$ 2,310
	a) Mileage: \$206 x 3 (cars traveling) = \$618 (355 miles round trip x \$0.58 per mile)						
	b) Lodging: \$95 per room x 6 staff = \$570 x 2 days = \$1,140						
	c) Per Diem: \$40 per day x 6 staff = \$240 x 2 days = \$480						
	d) Parking: \$12 per day x 3 (cars traveling)= \$36 x 2 days = \$72						
<b>3.</b>	<b>Three-Day Network Annual Conference for Project Director, Collaborative Coordinator, 2 Program Coordinators, 3 Campaign Coordinators, Program Specialist, 2 Campaign Specialists, Media Coordinator, Community Health Leader, Physical Activity Specialist, and Evaluation Specialist/Assistant</b> (Travel projected from Fresno to Sacramento)						\$ 6,638
	a) Mileage: \$206 x 4 (cars traveling ) = 824 (355 miles round trip x \$0.58 per mile)						
	b) Lodging: \$95 per room x 14 staff = \$1,330 x 3 days = \$3,990						
	c) Per Diem: \$40 per day x 14 staff = \$560 x 3 days = \$1,680						
	d) Parking: \$12 per day x 4 (cars traveling) = \$ 48 x 3 days = \$144						
<b>4.</b>	<b>2 Two-Day Regional Network Project Directors' Meeting and 2 Two-Day Network Steering Committee Meetings: Project Director, Collaborative Coordinator, 2 Program Coordinators, 3 Campaign Coordinator, Media Coordinator, PA Specialist</b> (Travel projected from Fresno to Sacramento)						\$ 3,120
	a) Mileage: \$206 x 3 (cars traveling ) = \$ 618 (355 miles round trip x \$0.58 per mile)						
	b) Lodging: \$95 per room x 9 staff = \$ 855 x 2 days = \$1,710						
	c) Per Diem: \$40 per day x 9 staff = \$ 360 x 2 days = \$720						
	d) Parking: \$12 per day x 3 (cars traveling) = \$36 x 2 days = \$72						
<b>5.</b>	<b>Two-Day Coordinators' Meeting for Project Director, 2 Program Coordinators, 3 Campaign Coordinators, and Physical Activity Specialist, Collaborative Coordinator</b> (Travel estimated from Fresno to Sacramento)						\$ 2,310
	a) Mileage: \$206 x 3 (cars traveling ) = \$618 (355 miles round trip x \$0.58 per mile)						
	b) Lodging: \$95 per room x 6 staff = \$ 570 x 2 days = \$1140						
	c) Per Diem: \$40 per day x 6 staff = \$ 240 x 2 days = \$480						
	d) Parking: \$12 per day x 3 (cars traveling) = \$36 x 2 days = \$ 72						
<b>6.</b>	<b>Media Training for Project Director, Collaborative Coordinator, 2 Program Coordinators, 3 Campaign Coordinators, Media Coordinator, and Physical Activity Specialist</b> (Travel projected from Fresno to Sacramento)						\$ 1,869
	a) Mileage: \$206 x 3 (cars traveling ) = \$618 (355 miles round trip x \$0.58 per mile)						
	b) Lodging: \$95 per room x 9 staff = \$ 855						
	c) Per Diem: \$40 per day x 9 staff = \$ 360						
	d) Parking: \$12 per day x 3 (cars traveling) = \$36						

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: Central Valley Health Network  
Contract Number: 08-85175

<p><b>7. Two-Day Nutrition/Physical Activity Conference for Physical Activity Specialist</b> (Travel projected from Fresno to Sacramento)  a) Mileage: \$206 x 1 (cars traveling ) = \$206 (355 miles round trip x \$0.58 per mile)  b) Lodging: \$95 per room x 1 staff = \$ 95 x 2 days = \$190  c) Per Diem: \$40 per day x 1 staff = \$ 40 x 2 days = \$80  d) Parking: \$12 per day x 1 (cars traveling) = \$12 x 2 days = \$24</p>		\$ 500	
<p><b>8. One additional Network-Sponsored Meeting and/or Training for Fourteen Staff: Project Director, Collaborative Coordinator, 2 Program Coordinators, 3 Campaign Coordinators, Program Specialist, 2 Campaign Specialists, Media Coordinator, Community Health Leader, Physical Activity Specialist, and Evaluation Specialist/Assistant</b> (Travel projected from Fresno to Sacramento)  a) Mileage: \$206 x 4 (cars traveling ) = \$824 (355 miles round trip x \$0.58 per mile)  b) Lodging: \$95 per room x 14 staff = \$ 1,330  c) Per Diem: \$40 per day x 14 staff = \$560  d) Parking: \$12 per day x 4 (cars traveling) = \$ 48</p>		\$ 2,762	
<p><b>9. 2 One-Day African American Advisory Council Meetings for African American Campaign Coordinator</b> (Travel Projected from Fresno to Sacramento)  a) Mileage: \$206 x 1 (cars traveling ) = \$206 (355 miles round trip x \$0.58 per mile)  b) Lodging: \$95 per room x 1 staff = \$ 95  c) Per Diem: \$40 per day x 1 staff = \$ 40  d) Parking: \$12 per day x 1 (cars traveling) = \$12</p>		\$ 353	
<p><b>10. Community Health Leader Travel to Events</b>  a) Mileage: \$116 x 11 staff = 1,276 (200 miles per Event @ \$0.58 per mile) x 20 events = \$ 25, 520</p>		\$ 25,520	
<p><b>11. Truck rental for Campaign implementation (for program use with the Latino Campaign only)</b>  a) Rental approx \$300/week x 26 weeks = 7, 800</p>		\$ 7,800	
<p><b>12. Local Mileage</b>  a) Mileage approx 590 (miles per month) x 14.15 FTE x \$0.58 x 12 months = approx \$ 40,181</p>		\$ 58,106	
	<b>SUBTOTAL:</b>	<b>\$ 112,347</b>	

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: Central Valley Health Network  
Contract Number: 08-85175

							Total Dollars
<b>F. SUBCONTRACTORS:</b>							
							<b>SUBTOTAL:</b>
							\$ -
<b>G. OTHER COSTS:</b>							
							\$ -
<b>1. Mini-Grants</b>							\$ 25,000
(5 Mini-Grants x \$5,000 or 10 Mini-Grants x \$2,500) to support organizations in promoting the goals of the Network							
<b>2. Food Demonstrations</b>							\$ 10,000
80 demos for 50 people at no more than \$2.50 per person including supplies							
<b>3. Regional Network Hosted Events - Forums @ \$1,200 x 4 and Trainings/Meetings @ \$400 x 13</b>							\$ 10,000
<b>4. Stipends - training consultants \$300-\$500 each for SOW required trainings</b>							\$ 5,000
<b>5. Photo Voice Project</b> disposable camera @ \$5 ea + 2 day development @ \$5 + CD @ \$2.50 + enlargements @ \$20 = \$32.50 x 30 projects							\$ 975
							<b>SUBTOTAL:</b>
							\$ 50,975
<b>H. INDIRECT COSTS:</b>							
15.3% Total Direct Costs (\$1,091,500)							\$ 167,000
							<b>SUBTOTAL:</b>
							\$ 167,000
<b>TOTAL</b>							
							\$ 943,000
							1665%
							145%
							1520%
							\$ 1,258,500

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

<b>Organization: San Bernardino, County of, Department of Public Health</b>				
<b>Region: Desert Sierra</b>				
<b>Contract Number: 08-xxxxx (RN 2008)</b>				
<b>NOTE: Regional Network Contract--Federal Share Only (No State Share contributed for this project)</b>				
<b><u>State Share Budget</u></b>	<b><u>FFY 2008</u></b>	<b><u>FFY 2009</u></b>	<b><u>Amount Difference</u></b>	<b><u>% Difference</u></b>
<b>Personnel Salaries</b>	\$0	\$0	\$0	0%
<b>Fringe Benefits</b>	\$0	\$0	\$0	0%
<b>Subcontractors</b>	\$0	\$0	\$0	0%
Contracts/Grant Agreements				
<b>Operating</b>	\$0	\$0	\$0	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$0	\$0	\$0	0%
Materials				
<b>Travel</b>	\$0	\$0	\$0	0%
<b>Equipment &amp; Other Capital</b>	\$0	\$0	\$0	0%
<b>Indirect Costs</b>	\$0	\$0	\$0	0%
<b>    Total State Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b><u>Federal Share Budget</u></b>	<b><u>FFY 2008</u></b>	<b><u>FFY 2009</u></b>	<b><u>Amount Difference</u></b>	<b><u>% Difference</u></b>
<b>Personnel Salaries</b>	\$0	\$420,966	\$420,966	0%
<b>Fringe Benefits</b>	\$0	\$199,664	\$199,664	0%
<b>SubContracts</b>	\$0	\$429,999	\$429,999	0%
Contracts/Grants/Agreements			\$0	
<b>Operating</b>	\$0	\$39,437	\$39,437	0%
Non-Capital Equipment Supplies			\$0	
Building Space			\$0	
Maintenance			\$0	
<b>Other Costs</b>	\$0	\$19,375	\$19,375	0%
Materials			\$0	
<b>Travel</b>	\$0	\$34,348	\$34,348	0%
<b>Equipment &amp; Other Capital</b>	\$0	\$1,625	\$1,625	0%
<b>Indirect Costs</b>	\$0	\$112,086	\$112,086	0%
<b>    Total Federal Share</b>	<b>\$0</b>	<b>\$1,257,500</b>	<b>\$1,257,500</b>	<b>0%</b>

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

**A. PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars
<b>FEDERAL SHARE POSITIONS</b>					
1. Name: Jeanne Silberstein, RD, MPH Title: Administrator (Public Health Program Coordinator)	\$ 71,288	0.2000		20%	\$ 14,258
2. Name: Leticia Salazar Allen Title: Regional Project Director (Supervising Health Education Specialist)	\$ 59,825	1.0000		100%	\$ 59,825
3. Name: Pamela Sit Title: Collaborative Coordinator--.50 FTE; Power Play Campaign Admin. Assist.--.25 FTE (Health Education Assistant)	\$ 44,970	0.7500		75%	\$ 33,727
4. Name: Julie Mortimore, RD Title: Regional Media Coordinator (Nutritionist)	\$ 56,298	0.3900		39%	\$ 21,956
5. Name: Pamela Sampson, RD Title: Physical Activity Specialist (Nutritionist)	\$ 56,298	0.7500		75%	\$ 42,224
6. Name: Sandy Keirns Title: Contract Manager (Staff Analyst II)	\$ 59,147	0.1000	10%		\$ 5,915
7. Name: Theresa Warren Title: Administrative Assistant ( Secretary I )	\$ 38,866	0.1000	10%		\$ 3,887
8. Name: Disep Ojukwu Title: Research Specialist (Statistical Methods Analyst/Evaluation Specialist)	\$ 60,775	0.1000		10%	\$ 6,078
9. Name: Multiple Staff (3) Title: Graphic Illustrator/Web Designer (Media Design Services)	\$ 46,191	0.1000		10%	\$ 4,619
10. Name: Maureen Medina Title: Retail Program Specialist--.75 FTE; Latino Campaign Admin. Assist.--.25 FTE ( Health Education Assistant)	\$ 44,969	1.0000		100%	\$ 44,969
11. Name: Multiple Staff (1-2) Title: Retail Program Community Health Leaders	\$ 16,730	0.2500		25%	\$ 4,182
12. Name: Vacant Title: Worksite Program Specialist (Health Education Assistant - Bilingual)	\$ 44,970	0.5000		50%	\$ 22,485

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

13. Name: Melani Dhason Title: Power Play Campaign Coordinator (Health Education Specialist I)	\$ 47,819	1.0000		100%	\$ 47,819
14. Name: Vacant Title: Latino Campaign Coordinator (Health Education Specialist I)	\$ 47,819	1.0000		100%	\$ 47,819
15. Name: Multiple Staff (3-4) Title: Latino Campaign Community Health Leaders	\$ 16,730	0.5000		50%	\$ 8,365
16. Name: Astrid Mickens Title: African American Campaign Coord. (Health Ed Spec. I)	\$ 47,819	1.0000		100%	\$ 47,819
17. Name: Multiple Staff (1-2) Title: African American Campaign Community Health Leaders	\$ 16,730	0.3000		30%	\$ 5,019

**SUBTOTAL**

<b>\$ 777,244</b>	<b>9.04</b>	<b>20%</b>	<b>884%</b>	<b>\$ 420,966</b>
-------------------	-------------	------------	-------------	-------------------

**POSITION DESCRIPTIONS:**

<b>1. Administrator (Public Health Program Coordinator)</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
<b>2. Regional Project Director (Supervising Health Education Specialist)</b>	Assists the Administer in the implementation of the nutrition education contract and budget, supervises nutrition education staff, attends nutrition education and scope of work related meetings, program planning and participates in the Regional collaborative. Coordinate contract reporting requirements.
<b>3a. Collaborative Coordinator (Health Education Assistant)--50% FTE</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
<b>3b. Power Play Campaign Administrative Assistant (Health Education Assistant)--25% FTE</b>	Assists the Campaign Coordinator with nutrition education program planning and development. Under the direction of Campaign Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.

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

<b>4. Regional Media Coordinator (Nutritionist)</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
<b>5. Physical Activity Specialist (Nutritionist)</b>	Mentors and trains staff on integration of physical activity into nutrition education interventions. Coordinates one-time physical activity demonstrations. Chooses nutrition and physical activity resources to distribute with nutrition education interventions.
<b>6. Contract Manager (Staff Analyst II)</b>	Manages the nutrition education contract including budgets, invoices, local share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.
<b>7. Administrative Assistant (Secretary I)</b>	Provides general clerical support to the Program. Makes travel arrangements, arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.
<b>8. Research Specialist (Statistical Methods Analyst/Evaluation Specialist)</b>	Evaluates nutrition education, and physical activity promotion interventions in a variety of community channels. Methods can include process and impact evaluations, pre and post tests, surveys, focus/discussion roundtables, photo documentaries, case studies, etc.
<b>9. Graphic Illustrator/Web Designer (Media Design Services)</b>	Develop local promotional nutrition education materials such as community flyers/ newsletters and/or to develop local nutrition/physical activity promotional/educational materials under the direction of the nutrition staff. Develops and maintains website containing nutrition education resources, gardening and health related topics and issues.
<b>10a. Retail Program Specialist (Health Education Assistant)--75% FTE</b>	Coordinates the nutrition education activities of the Regional Network Retail Program such as planning, preparation, and implementation of healthy food demonstrations and taste testing in retail sites. Supervises staff that carry out activities.
<b>10b. Latino Campaign Administrative Assistant (Health Education Assistant) --.25 FTE</b>	Assists the Campaign Coordinator with nutrition education program planning and development. Under the direction of Campaign Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.
<b>11. Retail Program Community Health Leaders</b>	Facilitate nutrition education activities of the Regional Network Retail Program. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.
<b>12. Worksite Program Specialist (Health Education Assistant)</b>	Assists the Program Coordinator with nutrition education program planning and development. Under the direction of Program Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.

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

<p><b>13. Power Play Campaign Coordinator (Health Education Specialist I)</b></p>	<p>Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.</p>
<p><b>14. Latino Campaign Coordinator (Health Education Specialist I)</b></p>	<p>Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.</p>
<p><b>15. Latino Campaign Community Health Leaders</b></p>	<p>Facilitate nutrition education activities of the Regional Network Latino Campaign. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.</p>
<p><b>16. African American Campaign Coordinator (Health Education Specialist I)</b></p>	<p>Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.</p>
<p><b>17. African American Campaign Community Health Leaders</b></p>	<p>Facilitate nutrition education activities of the Regional Network African American Campaign. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.</p>

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

	<b>Total Dollars</b>
<b>A. PERSONNEL SALARIES: (see detail above)</b>	<b>PERSONNEL SALARIES SUBTOTAL: \$ 420,966</b>
<b>B. FRINGE BENEFITS:</b>	
Includes payroll taxes and medical/dental benefits at 47.43% of salaries (\$420,966)	\$ 199,664
	<b>FRINGE BENEFITS SUBTOTAL: \$ 199,664</b>
<b>C. OPERATING EXPENSES:</b>	
Expenses listed below will be used by staff listed above to support and implement the activities identified in the Scope of Work.	
1) General Office Supplies (pens, pencils, paper, folders, printer cartridges, etc.) Core = \$3,200, Retail Program = \$800, Children's Power Play! Campaign = \$1,600, Latino Campaign = \$1,600, African American Campaign = \$800	\$ 8,000
2) Communications expenses for nutrition education staff listed above and prorated accordingly (telephone, fax, e-mail) Core = \$5,000, Retail Program = \$500, Children's Power Play! Campaign = \$1,000, Latino Campaign = \$1,000, African American Campaign = \$500	\$ 8,000
3) Postage, overnight mail, etc. for newsletters and correspondence in support of nutrition education activities as described in the Scope of Work. Core = \$200, Retail Program = \$50 Children's Power Play! Campaign = \$50, Latino Campaign = \$50, African American Campaign = \$50	\$ 400
4) Routine printing and duplication of nutrition education materials Core = \$2700, Retail Program = \$100 Children's Power Play! Campaign = \$400, Latino Campaign = \$300, African American Campaign = \$200	\$ 3,700
5) Warehouse/storage/inventory of approximately 3,880 boxes of materials annually for all of the Network Campaigns at the County's central warehousing facility (approx. \$1,611.41 x 12 months)	\$ 19,337
	<b>OPERATING EXPENSES SUBTOTAL: \$ 39,437</b>
<b>D. EQUIPMENT EXPENSES:</b>	
Expenses listed below will be used to purchase computer equipment to be used exclusively for allowable <i>Network</i> activities by 100% FTE staff to be hired for positions included in this contract and/or to replace outdated equipment as the need arises. All computer purchases will be accompanied by encryption and virus protection software as required by the <i>Network</i> .	
1) Computer - 1 x \$1,200	\$ 1,200
2) Monitor - 1 x \$425	\$ 425
	<b>EQUIPMENT SUBTOTAL: \$ 1,625</b>

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

**E. TRAVEL AND PER DIEM:**

Expenses listed below will be used by staff to support and implement the activities identified in the Scope of Work. All costs will be reimbursed at the current State DPA rates and County Motorpool costs unless prior approval is authorized by CPNS Program and Contract Manager.

**1) Contract Orientation Meeting (1 day)**

Attendees - Administrator, Project Director and Contract Manager

a.	Airfare	\$107		
b.	Meals (1 day @ \$24/day)	\$24		
c.	Incidentals (1 day @ \$6/day)	\$6		
d.	Airport Parking (\$20)	\$20		
e.	Ground Transportation (\$25)	\$25		
<hr/>				
	Total cost per person	\$182	x 3 staff =	\$546

\$ 546

**2) Contract Orientation Meeting (2 day)**

Attendees - Power Play! Campaign Coordinator, Latino Campaign Coordinator, African American Campaign Coordinator, Collaborative Coordinator, Regional Media Coordinator, Physical Activity Specialist, Retail Program Specialist, and Worksite Program Specialist.

a.	Airfare	\$107		
b.	Hotel (1 night @ 84/night)	\$84		
b.	Meals (2 days @ \$24/day)	\$48		
c.	Incidentals (2 days @ \$6/day)	\$12		
c.	Airport Parking (\$20)	\$20		
d.	Ground Transportation (\$25)	\$25		
<hr/>				
	Total cost per person	\$296	x 8 staff =	\$ 2,368

\$ 2,368

**3) Network Annual Conference (3 days)**

Attendees - Regional Network Staff: Administrator, Project Director, Power Play! Campaign Coordinator, Latino Campaign Coordinator, African American Campaign Coordinator, Collaborative Coordinator, Regional Media Coordinator, Physical Activity Specialist, Retail Program Specialist, Worksite Program Specialist, and Champion Mom.

a.	Registration	\$110		
b.	Airfare (round trip)	\$107		
c.	Hotel (2 nights @ \$84/night)	\$168		
d.	Meals (3 days @ \$24/day )	\$72		
e.	Incidentals (3 days @ \$6/day)	\$18		
f.	Airport Parking (\$20)	\$20		
g.	Ground Transportation (\$25)	\$25		
<hr/>				
	Total Cost per person	\$520	x 11 staff =	\$5,720

\$ 5,720

**BUDGET JUSTIFICATION**  
**FFY 2009**

(October 1, 2008 - September 30, 2009)

**4) Regional Project Director's Meetings and Network Steering Committee Meetings (two 2-day meetings)**

Attendees - Regional Network Administrator, Project Director and Regional Collaborative Chair and Champion Mom

a.	Airfare (round trip)	\$107			
b.	Hotel (1 night @ \$84/night)	\$84			
c.	Meals (2 days @ \$24/day )	\$48			
d.	Incidentals (2 days @ \$6/day)	\$12			
e.	Airport Parking (\$20)	\$20			
f.	Ground Transportation (\$25)	\$25			
<hr/>					
	Total Cost per person	\$296	x 4 staff	x 2 mtgs =	\$2,368
					\$ 2,368

**5) SHAPE California Networking Meeting (1 day)**

Attendees - Project Director

a.	Motor pool (\$23/day + \$.37/mi. x	\$67			
<hr/>					
	Total Cost per person	\$67	x 1 staff =		\$67
					\$ 67

**6) Coordinators' Meeting (two 2-day mtgs)**

Attendees - Regional Network Administrator, Project Director, Campaign and Program Coordinators, Physical Activity Specialist, and Worksite Program Specialist.

a.	Airfare (round trip)	\$107			
b.	Hotel (1 night @ \$84/night)	\$84			
c.	Meals (2days @ \$24/day )	\$48			
d.	Incidentals (2 days @ \$6/day)	\$12			
e.	Airport Parking (\$20)	\$20			
f.	Ground Transportation (\$25)	\$25			
<hr/>					
	Total Cost per person	\$296	x 10 staff	x 2 mtgs =	\$5,920
					\$ 5,920

**7) Media Training (1 day)**

Attendees - Administrator, Project Director, Campaign and Program Coordinators, Physical Activity Specialist, and Worksite Program Specialist.

a.	Motor pool (\$23/day + \$.37/mi. x	\$67			
<hr/>					
	Total Cost per person	\$67	x 10 staff =		\$670
					\$ 670

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

**8) Nutrition/Physical Activity Conference (2 day)**

Attendees - Physical Activity Specialist

a.	Airfare (round trip)	\$107		
b.	Hotel (1 night @ \$84/night)	\$84		
c.	Meals (2days @ \$24/day )	\$48		
d.	Incidentals (2 days @ \$6/day)	\$12		
e.	Airport Parking (\$20)	\$20		
f.	Ground Transportation (\$25)	\$25		
<hr/>				
	Total Cost per person	\$296	x 1 staff =	\$296

\$ 296

**9) One Additional Network-sponsored Training of Choice in Sacramento (1 day)**

Attendees - Administrator, Project Director, Campaign and Program Coordinators, Physical Activity Specialist, and Worksite Program Specialist.

a.	Airfare (round trip)	\$107		
c.	Meals (1days@ \$24/day )	\$24		
d.	Incidentals (1 day @ \$6/day)	\$6		
e.	Airport Parking (\$20)	\$20		
f.	Ground Transportation (\$25)	\$25		
<hr/>				
	Total Cost per person	\$182	x 10 staff =	\$1,820

\$ 1,820

**10) Community Health Leader Training in Los Angeles (1 1/2 day)**

Attendees - Campaign and Program Coordinators, Physical Activity Specialist, Worksite Program Specialist, and Community Health Leaders (4) for Latino and African American Campaigns.

a.	Motor pool (\$23/day + \$.37/mi x 1	\$67		
b.	Hotel (1 night @ \$110/night)	\$110		
c.	Meals (1 day @ \$24/day)	\$24		
d.	Incidentals (1 day @ \$6/day)	\$6		
<hr/>				
	Total Cost per person	\$207	x 12 staff =	\$2,484

\$ 2,484

**11) African American Campaign Advisory Council (two 1-day mtgs)**

Attendees - African American Campaign Regional Coordinator

a.	Motor pool (\$23/day + \$.37/mi x 1	\$67		
<hr/>				
	Total Cost per person	\$67	x 1 staff x 2 mtgs =	\$134

\$ 134

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

**12) Local Travel Mileage**

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

a.	<u>County Motor pool Costs</u> - Standard County cost for use of County motor pool vehicles (mid-size sedan, mini and passenger vans) @ \$23/day plus \$.37/mi.	\$ 4,683
b.	<u>Local Mileage</u> - Approximately 10 Regional Project staff x 120 mi./mo. x 12 mos. x \$.505/mi.	\$ 7,272
	<b>TRAVEL SUBTOTAL:</b>	<b>\$ 34,348</b>

**F. SUBCONTRACTORS:**

- 1) **Riverside County Community Health Agency** will strengthen and broaden an existing and successful partnership with San Bernardino County Department of Public Health with participation in the planning and Implementation of the programs and activities of the Regional Network. \$ 425,000

Riverside County will provide a full-time Health Education Assistant II who will dedicate 100% time to the Worksite Program. Riverside County will also provide 2 additional full-time and 9 part-time staff to assist with administration, fiscal, training and supervision requirements. (See attached separate budget & justification breakdown of cost for this subcontractor.) (A copy of the signed Subcontractor Agreement will be submitted for the contract file.)

- 2) **Consultant (TBD)** \$ 4,999  
 Consultant will provide nutrition education outreach and resource referral directly to FSNE-eligible target audience and/or indirectly to intermediaries serving the target audience in Inyo County. \$4,999/consultant (lump sum) (Consultant agreement will be completed and signed as appropriate and submitted for file upon execution of agreement)

**SUBCONTRACTORS SUBTOTAL: \$ 429,999**

**G. OTHER COSTS:**

- 1) **Mini Grant Program Costs** \$ 10,000  
 San Bernardino County will administer a mini-grants program throughout the Desert Sierra Region in which mini-grants will be awarded competitively to qualifying community organizations upon USDA approval (anticipating 2 mini-grants awards at \$5,000 per award per year). The intent of the mini-grant process is to support opportunities for appropriate community agencies and organizations to execute activities in support of the Collaborative's Nutrition Education Empowerment Initiatives and/or consumer empowerment forums.
- 2) **\*Nutrition Education Materials required for the delivery of critical program services:** Purchase of State approved nutrition education books and materials for use by all of the Network Campaigns during completion of Scope of Work activities (\$4.00 or less per item). \$ 500

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

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

3) Food and supplies for demos/taste testing at targeted FSNE-eligible sites for all of the Network Campaigns (approx. 85 x \$100 each) \$ 8,500

4) Outside printing of Physical Activity/ Nutrition Resource Directory (50 copies x \$7.50 each) \$ 375

**OTHER COSTS SUBTOTAL: \$ 19,375**

H. **INDIRECT COSTS:** 18.06% x \$620,630 (Total Salaries and Benefits) \$ 112,086

**INDIRECT COSTS SUBTOTAL: \$ 112,086**

<b>TOTAL</b>	<b>\$</b>	<b>-</b>	<b>0</b>	<b>0%</b>	<b>0%</b>	<b>\$ 1,257,500</b>
--------------	-----------	----------	----------	-----------	-----------	---------------------

**Subcontractor Budget Justification  
(Riverside County DPH)  
FFY 2009  
(October 1, 2008 - September 30, 2009)**

**A. PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars
<b>FEDERAL SHARE POSITIONS</b>					
1. Name: Josette Quin (Core) Title: Project Coordinator (CHA Program Coordinator II)	68,348	0.5000	30%	20%	34,174
2. Name: Betsy Ennis (Core) Title: Finance Analyst (Administrative Services Analyst II)	54,408	0.2000	20%		10,882
3. Name: Victoria Wynn (Core) Title: Administrative Asst (Office Assistant III)	31,640	0.7500	50%	25%	23,730
4. Name: Andrea Donald (Physical Activity) Title: Health Educator (Health Education Assistant II)	42,836	0.5000		50%	21,418
5. Name: Valerie Comeaux (Worksite) Title: Health Educator (Health Education Assistant II)	42,836	1.0000		100%	42,836
6. Name: Cynthia Rivera (Worksite) Title: Administrative Asst (Office Assistant II)	26,042	0.5000	40%	10%	13,021
7. Name: Vacant (Power Play) Title: Health Educator (Health Education Assistant II)	42,836	1.0000		100%	42,836
8. Name: Claudia Limon (Latino) Title: Health Educator (Health Education Assistant II)	42,836	0.5000		50%	21,418
9. Name: Various (Latino - 3 staff, Maria de Luna, TAPs) Title: Community Outreach Worker (Health Services Assistant)	28,974	0.5000		50%	14,487
10 Name: Diane Wayne (African American) Title: Nutritionist (Senior Nutritionist)	61,738	0.0500		5%	3,087
11 Name: Vacant (African American, TAPs) Title: Community Outreach Worker (Health Services Assistant)	28,974	0.5000		50%	14,487
<b>SUBTOTAL</b>	<b>\$ 471,468</b>	<b>6.00</b>	<b>140%</b>	<b>460%</b>	<b>\$ 242,376</b>

**Subcontractor Budget Justification  
(Riverside County DPH)  
FFY 2009  
(October 1, 2008 - September 30, 2009)**

**POSITION DESCRIPTIONS:**

<b>1. Project Coordinator (Core)</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
<b>2. Accountant/Finance Analyst</b>	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.
<b>3. Office Manager/Secretary/Admin Asst (Core)</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.
<b>4. Health Educator (including Health Aide, Health Promotion Instructor, etc.) (Physical Activity)</b>	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.
<b>5. Health Educator (including Health Aide, Health Promotion Instructor, etc.) (Worksite)</b>	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.
<b>6. Office Manager/Secretary/Admin Asst (Worksite)</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.
<b>7. Health Educator (including Health Aide, Health Promotion Instructor, etc.) (Power Play)</b>	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.
<b>8. Health Educator (including Health Aide, Health Promotion Instructor, etc.) (Latino)</b>	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.
<b>9. Community Outreach Worker/Community Liaison (Latino)</b>	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.

**Subcontractor Budget Justification  
(Riverside County DPH)  
FFY 2009  
(October 1, 2008 - September 30, 2009)**

<b>10. Nutritionist/Nutrition Educator/Nutrition Aide (African American)</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.
<b>11. Community Outreach Worker/Community Liaison (African American)</b>	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.

	<b>Total Dollars</b>
<b>A. PERSONNEL SALARIES: (see detail above)</b>	<b>PERSONNEL SALARIES SUBTOTAL: \$ 242,376</b>
<b>B. FRINGE BENEFITS:</b>	
Includes payroll taxes and medical/dental benefits at 43% of total personnel salaries (\$242,376)	\$ 104,221
	<b>FRINGE BENEFITS SUBTOTAL: \$ 104,221</b>
<b>C. OPERATING EXPENSES:</b>	
Expenses listed below will be used by subcontractor staff listed above to support and implement the activities identified in the Scope of Work.	
1) General Office Supplies (pens, pencils, paper, folders, printer cartridges, etc.) \$375/year per FTE x 6 FTE's	\$ 2,250
2) Communications expenses for nutrition education staff listed above and prorated accordingly (telephone, fax, e-mail) \$25/month per FTE x 6 FTE's x 12 months	\$ 1,800
3) Mailing/Postage, overnight mail, etc. for newsletters and correspondence in support of nutrition education activities as described in the Scope of Work. \$30/month x 12 months	\$ 360
4) Routine printing and duplication of nutrition education materials \$40/month x 12 months	\$ 480
5) Staff office space and storage of nutrition education materials (approx. \$1.70/sq ft x 100 sq ft per FTE x 6 FTE x 12 months)	\$ 12,240
	<b>OPERATING EXPENSES SUBTOTAL: \$ 17,130</b>

**Subcontractor Budget Justification  
(Riverside County DPH)  
FFY 2009  
(October 1, 2008 - September 30, 2009)**

**D. EQUIPMENT EXPENSES:**

**EQUIPMENT SUBTOTAL:** \$ -

**E. TRAVEL AND PER DIEM:**

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

**1) Local Travel Mileage:** local meetings, conferences, site visits, etc.

a.	<u>Physical Activity Activities:</u> 150 miles/month x 12 months @ \$.505/mile x .5 FTE	\$	455
b.	<u>Worksite Activities:</u> 200 miles/month x 12 months @ \$.505/mile	\$	1,212
c.	<u>Power Play Activities:</u> 200 miles/month x 12 months @ \$.505/mile	\$	1,212
d.	<u>Latino Activities:</u> 200 miles/month x 12 months @ \$.505/mile x .5 FTE	\$	606
e.	<u>African American Activities:</u> 100 miles/month x 12 months @ \$.505/mile x .5 FTE	\$	303
f.	<u>Retail Activities:</u> 200 miles/month x 12 months @ \$.505/mile	\$	1,212

**2) Conferences/Meetings:** See attached Subcontractor Travel Worksheet for detail

\$ 9,660

**TRAVEL SUBTOTAL:** \$ 14,660

**F. SUBCONTRACTORS:**

**SUBCONTRACTORS SUBTOTAL:** \$ -

**G. OTHER COSTS:**

**1) \*Nutrition Education Materials required for the delivery of critical program services (includes special print orders):**

\$ 5,220

Purchase of State approved nutrition education books and materials for use by all of the Network Campaigns during completion of Scope of Work activities (\$4.00 or less per item)

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

a.	<u>Physical Activity Activities:</u> \$85/month x 12 months	\$	1,020
b.	<u>Worksite Activities:</u> \$85/month x 12 months	\$	1,020
c.	<u>Power Play Activities:</u> \$85/month x 12 months	\$	1,020
d.	<u>Latino Activities:</u> \$65/month x 12 months	\$	780
e.	<u>African American Activities:</u> \$40/month x 12 months	\$	480
f.	<u>Retail Activities:</u> \$75/month x 12 months	\$	900

**2) Food and supplies for demos/taste testing at targeted FSNE-eligible sites for all of the Network Campaigns:**

\$ 4,530

a.	<u>Power Play Activities:</u> \$125/month x 12 months	\$	1,500
b.	<u>Latino Activities:</u> \$100/month x 12 months	\$	1,200
c.	<u>African American Activities:</u> 5 demos @ \$126/each	\$	630

Federal Share Only (No State Share)

**Subcontractor Budget Justification  
(Riverside County DPH)  
FFY 2009  
(October 1, 2008 - September 30, 2009)**

**Contractor: San Bdn. Co. DPH  
Contract #: 08-xxxxx**

d. Retail Activities: \$100/month x 12 months \$ 1,200

3) Targeted Nutrition Education Event Registration Fees (booth/space cost @ \$50 - \$250 p/event--approx. 4-8 events) \$ 507

**OTHER COSTS SUBTOTAL: \$ 10,257**

H. **INDIRECT COSTS:** 15% x \$242,376 (Total Salaries only)

\$ 36,356  
**INDIRECT COSTS SUBTOTAL: \$ 36,356**

<b>TOTAL</b>	<b>\$ 471,468</b>	<b>6.00</b>	<b>140%</b>	<b>460%</b>	<b>\$ 425,000</b>
--------------	-------------------	-------------	-------------	-------------	-------------------

**Subcontractor In-State Travel Worksheet**  
**(Riverside County DPH)**  
**FFY 2009**  
**(October 1, 2008 - September 30, 2009)**

**Local Carpool-Mileage**

Staff Name	# Trips	# Days	Airfare	Per Diem	Lodging	Round Trip Mileage	Parking/GT	Total	Prorate %
N/A									

**Network-Sponsored Meetings/Conferences/Trainings**

Conference Name	Staff Code	Conference Cost	Airfare	Per Diem	Lodging	Round Trip Mileage	Parking/GT	Total	Prorate %
<i>Annual Network Conference</i>	7	110	\$ 200	\$ 72	\$ 192		\$ 50	\$ 4,368	
<i>Nutrition/Physical Activity Conference</i>	2		\$ 200	\$ 48	\$ 96		\$ 50	\$ 788	
<i>PA Spec Meeting</i>	1		\$ 200	\$ 48	\$ 96		\$ 50	\$ 394	
<i>Coordinator Meeting</i>	7		\$ 200	\$ 24			\$ 50	\$ 1,918	
<i>CHL</i>	7		\$ 200	\$ 24			\$ 50	\$ 1,918	
<i>AA Advisory</i>	1		\$ 200	\$ 24			\$ 50	\$ 274	
<b>TOTAL</b>								<b>\$ 9,660</b>	

Budget Cover Sheet  
FFY 2009 Plan

**Contract: Ventura County Public Health**  
**Region: Gold Coast**  
**Contract No.: 08-85177**

<b>State Share Budget</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Federal Share Budget</b>			0%
Personnel Salaries	\$362,120	\$0	0%
Fringe Benefits	\$152,090	\$0	0%
Operating Expenses	\$24,210	\$0	0%
Equipment Expense	\$2,500	\$0	0%
Travel and Per Diem	\$23,598	\$0	0%
Subcontracts	\$0	\$0	0%
Other Costs	\$44,060	\$0	0%
Indirect Costs	\$51,421	\$0	0%
<b>Total Federal Share</b>	<b>\$660,000</b>	<b>\$0</b>	<b>0%</b>

**Justification for increases or decreases over 10%**

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: **Ventura County Public Health**  
Region: **Gold Coast**  
Contract Number: **08-85177**

<b>A PERSONNEL SALARIES:</b>							
			<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administraitve Duties</b>	<b>5. Percentage FTE Time for Direct Delivery</b>	<b>6. Total Dollars</b>
<b>NAME AND POSITION DESCRIPTIONS</b>							
1	Name: Alicia Villicana Title: Adminstrator (Program Adminstrator II)		\$76,816	1.0000	0%	100%	\$ 76,816
2	Name: Beverly Hansen Title: Contract Manager (Program Administrator I)		\$60,100	0.1000	5%	5%	\$ 6,010
3.	Name: Sivia Lopez-Navarro (in kind) Title: Dietitian (Public Health Nutritionist III)		\$62,863	0.0000	0%	0%	\$ -
4	Name: Ivan Medina Title: Program Assistant (Health Education Assist II)		\$35,328	1.0000	25%	75%	\$ 35,328
5	Name: Mary Arevalo Title: Project Coordinator (Community Services Coordinator)		\$55,116	0.6000	0%	60%	\$ 33,070
6	Name: Ramona Sloan Title: Project Coordinator (community Services Coordinator)		\$64,684	1.0000	0%	100%	\$ 64,684
7	Name: Vacant Title: Project Coordinator (Sr Health Educator)		\$46,000	1.0000	0%	100%	\$ 46,000
8	Name: JoAnn Torres Title: Project Coordinator (Sr Health Educator)		\$48,396	1.0000	0%	100%	\$ 48,396
9	Name: Rene Posada Title: Project Coordinator (HCA Training/Education Assist)		\$39,601	1.0000	0%	100%	\$ 39,601
10	Name: TBD Title: Program Assistant (Community Services Worker II)		\$24,431	0.5000	0%	50%	\$ 12,216
<b>SUBTOTAL</b>			<b>\$513,335</b>	<b>7.2000</b>	<b>30%</b>	<b>690%</b>	<b>\$ 362,120</b>
<b>SAMPLE POSITION DESCRIPTIONS:</b>							
<b>Administrator (e.g., Director of Programs)</b>		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.					

**BUDGET JUSTIFICATION  
FFY 2009**

**Applicant Organization: Ventura County Public Health  
Region: Gold Coast  
Contract Number: 08-85177**

	<b>Contract Manager</b>	Manages the nutrition education contract including budgets, invoices, local share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.	
	<b>Dietician</b>	Oversees and supervises the nutrition education program including project administration, project coordination, the development of the nutrition education component and materials and other nutrition and physical activity promotion programs.	
	<b>Program Assistant</b>	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.	
	<b>Project Coordinator</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.	

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: **Ventura County Public Health**  
Region: **Gold Coast**  
Contract Number: **08-85177**

										<b>Total Dollars</b>	
<b>B. FRINGE BENEFITS:</b>									\$ 152,090	\$ 152,090	
	Includes payroll taxes and medical/dental benefits at 42% of salaries										
										<b>SUBTOTAL: \$ 152,090</b>	
<b>C. OPERATING EXPENSES:</b>									\$24,210	\$24,210	
	Office Supplies (paper, toner, pens, notepaper, etc.) \$379/mo x 12 months									\$ 6,876	
	Communications (telephone, fax, email, etc., \$2200 per FTE x 6.6FTE)									\$ 15,840	
	Postage (for project related mail & correspondence \$41.66/mo x 12 months)									\$ 500	
	Copying (1,000 agendas, 8,000 trng pckt pgs, 7666 other copies) @\$.03/copy=\$500									\$ 994	
	Printing 1,984 brochures @ \$.25/each = \$494										
										\$ -	
										<b>SUBTOTAL: \$ 24,210</b>	
<b>D. EQUIPMENT EXPENSES:</b>											
									\$2,500	\$2,500	
	Computer for Community Services Coordinator (Retail)/HCA Training/Education Assist (Latino)										
										<b>SUBTOTAL: \$ 2,500</b>	
<b>E. TRAVEL AND PER DIEM:</b>											
	DHS Annual Conference, Sacramento, March 09 (Project Director 1FTE, Assist Director/Collaborative Coord/Training Coord 1FTE, Retail Specialist .75FTE, Latino Coord 1FTE, PA Specialist.50 FTE, Power Play Coord.1 FTE, Assist PP Coord .1FTE, CHL .5 FTE)									\$5,564	\$5,564
	Airfare 8 Persons x \$200									\$400	
	Lodging 8 persons x 2 night @ \$157									\$2,512	
	Registration 8 person x \$180									\$1,440	
	Per Diem 8 person x \$40									\$640	
	Parking									\$180	
	Transportation (transfers hotel/airport)									\$192	
	County Car/Van Rental \$100x2 days									\$200	
	Contract Orientation Meeting, Sacramento, Nov 08 (1 day for Project Director 1FTE, & Assist Director/Collaborative Coord/Training Coord 1FTE, CM .10FTE, Fiscal 0FTE, 2-days for Retail Specialist .75FTE, Latino Coord 1FTE, PA Specialist.50 FTE, & Power Play Coord.1 FTE)									\$3,180	\$3,180

**BUDGET JUSTIFICATION**  
**FFY 2009**

Applicant Organization: **Ventura County Public Health**  
Region: **Gold Coast**  
Contract Number: **08-85177**

	Airfare 8 Persons (Proj Dir, Assist Project Dir, Fiscal, Contract Mngr, FVPA lead staff)x\$200	\$1,600		
	Lodging 4 persons x 1night @ \$157	\$628		
	Per Diem 4 person x \$40 and 4 persons x 80 2days	\$480		
	Parking	\$80		
	Transportation (transfers hotel/airport)	\$192		
	County Car/Van Rental \$100 x2	\$200		
	<u>2-Regional Network Directors Meeting and Network Steering Committee Meetings</u>	\$2,204		\$2,204
	<u>(Project Director 1FTE, Regional Collaborative Chair or Member Rep)</u>			
	<u>Sacramento, Nov 08, March 09</u>			
	2-Airfare 2 Persons x \$200	\$800		
	2-Lodging 2 persons x 1night @ \$157	\$628		
	2-Per Diem 2 person x \$40 for 2 days	\$320		
	2-Parking	\$160		
	2-Transportation (transfers hotel/airport)	\$96		
	County Car Rental	\$200		
	<u>Shaping Health as Partners in Education (SHAPE) meeting,</u>	\$250		\$250
	<u>Los Angeles, Spring 09</u>			
	Per Diem 2 persons (PP coord 1FTE& PA Specialist .5 FTE) \$30x2	\$60		
	Registration Fee \$30x3	\$60		
	Parking	\$30		
	County Car Rental	\$100		
	<u>FVPA Coordinator's Meeting (2 day mtg annually)</u>	\$3,507		\$3,507
	<u>Project Director 1FTE, Retail Specialist .75FTE, PP Assist Coord 1FTE</u>			
	<u>Latino Coord 1FTE,PA Specialist.50 FTE, Power Play Coord.1 FTE, Retail/Latino Program Assist .5 FTE)</u>			
	Airfare 7 persons (FVPA Coord + director) x\$200	\$1,400		
	Lodging 7 persons x 1 night @\$157	\$1,099		
	Per Diem 7 persons x 2 days @ \$40per day	\$560		
	Parking	\$80		
	Transportation (transfers hotel/airport)	\$168		
	County Car Rental	\$200		
	<u>State Sponsored Nutrition/PA Conference-2 day, Sacramento, Date TBD</u>	\$787		\$787
	Airfare 1 Persons ( PA Specialist 1FTE) x \$200	\$200		







**Organization: Health Education Council**  
**Region: Gold Country Region**  
**Contract Number: 08-85185 (RN 2008)**

NOTE: Regional Network Contract--Federal Share Only (No State Share contributed for this project)

<u>State Share Budget</u>	<u>FFY 2008</u>	<u>FFY 2009</u>	<u>Amount Difference</u>	<u>% Difference</u>
<b>Personnel Salaries</b>	\$0	\$0	\$0	0%
<b>Fringe Benefits</b>	\$0	\$0	\$0	0%
<b>Subcontractors</b>	\$0	\$0	\$0	0%
Contracts/Grant Agreements				
<b>Operating</b>	\$0	\$0	\$0	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$0	\$0	\$0	0%
Materials				
<b>Travel</b>	\$0	\$0	\$0	0%
<b>Equipment &amp; Other Capital</b>	\$0	\$0	\$0	0%
<b>Indirect Costs</b>	\$0	\$0	\$0	0%
<b>Total State Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>

<u>Federal Share Budget</u>	<u>FFY 2008</u>	<u>FFY 2009</u>	<u>Amount Difference</u>	<u>% Difference</u>
<b>Personnel Salaries</b>	\$0	\$603,147	\$603,147	0%
<b>Fringe Benefits</b>	\$0	\$150,787	\$150,787	0%
<b>SubContracts</b>	\$0	\$0	\$0	0%
Contracts/Grants/Agreements			\$0	
<b>Operating</b>	\$0	\$78,981	\$78,981	0%
Non-Capital Equipment Supplies			\$0	
Building Space			\$0	
Maintenance			\$0	
<b>Other Costs</b>	\$0	\$139,623	\$139,623	0%
Materials			\$0	
<b>Travel</b>	\$0	\$42,702	\$42,702	0%
<b>Equipment &amp; Other Capital</b>	\$0	\$6,220	\$6,220	0%
<b>Indirect Costs</b>	\$0	\$168,540	\$168,540	0%
<b>Total Federal Share</b>	<b>\$0</b>	<b>\$1,190,000</b>	<b>\$1,190,000</b>	<b>0%</b>

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: Health Education Council  
Contract Number: 08-85185

<b>A PERSONNEL SALARIES:</b>							
			<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery</b>	
<b>NAME AND POSITION DESCRIPTIONS</b>						<b>6. Total Dollars</b>	
1.	Name: Denise Chapel, MPH, MS, RD Title: Director of Programs, Registered Dietician		\$ 59,765	1	90%	10%	\$ 59,765
2.	Name: Dawn Dunlap Title: Regional Collaborative Coordinator		\$ 52,300	0.6	0%	60%	\$ 31,380
3.	Name: Vacant Title: Regional Media Coordinator		\$ 43,565	0.25	25%		\$ 10,891
4.	Name: Mellissa Meng Title: <i>Children's Power Play!</i> Campaign Coordinator		\$ 51,450	1	0%	100%	\$ 51,450
5.	Name: Aide Silva Title: <i>Latino Campaign</i> Coordinator		\$ 51,575	1	0%	100%	\$ 51,575
6.	Name: Cynthia Robinson Title: <i>African American Campaign</i> Coordinator		\$ 48,082	1	0%	100%	\$ 48,082
7.	Name: Edith Gomez Title: <i>Retail Program</i> Specialist		\$ 36,775	0.75	0%	75%	\$ 27,581
8.	Name: Mai Linh Tompkins, MBA Title: <i>Worksite Program</i> Coordinator		\$ 48,350	1	0%	100%	\$ 48,350
9.	Name: Philip Bensing Title: <i>Physical Activity (PA)</i> Specialist		\$ 31,675	0.75	0%	75%	\$ 23,756
10.	Name: Philip Bensing Title: <i>Children's Power Play!</i> Assistant Coordinator		\$ 31,675	0.25	0%	25%	\$ 7,919
11.	Name: Ramona Mosley, MS Title: Regional Program Manager		\$ 67,915	1	70%	30%	\$ 67,915
12.	Name: Omar Sahak Title: Training Program Associate		\$ 32,760	0.9	0%	90%	\$ 29,484
13.	Name: Sarb Thandi, MSHS, CHES Title: <i>Children's Power Play!</i> Health Educator		\$ 50,615	1	0%	100%	\$ 50,615
14.	Name: Brandy Jagers Title: Administrative Assistant		\$ 34,925	0.5	50%		\$ 17,463
15.	Name: Erica Gonzalez Title: <i>Latino Campaign</i> Assistant Coordinator		\$ 35,700	0.5	0%	50%	\$ 17,850
16.	Name: Erica Gonzalez Title: <i>Worksite Program</i> Specialist		\$ 35,700	0.5	0%	50%	\$ 17,850

**BUDGET JUSTIFICATION  
FFY 2009**

**Applicant Organization: Health Education Council  
Contract Number: 08-85185**

17	Name: Edith Gomez Title: <i>Latino Campaign</i> Assistant Coordinator	\$ 36,755	0.25	0%	25%	\$ 9,189
18	Name: Maribella Rodriguez Title: <i>Latino Campaign</i> Community Health Leader	\$ 29,120	0.8	0%	80%	\$ 23,296
19	Name: Mia Burns Title: <i>African American Campaign</i> Community Health Leader	\$ 29,120	0.3	0%	30%	\$ 8,736
<b>SUBTOTAL</b>		<b>\$ 807,822.00</b>	<b>13.35</b>	<b>235%</b>	<b>1100%</b>	<b>\$ 603,147</b>
<b>POSITION DESCRIPTIONS:</b>						
<b>Administrator (e.g., Director of Programs) (Position #1)</b>	Administers the nutrition education contract and budget, supervises nutrition education staff, attends nutrition education and scope of work related meetings, program planning and participates in the Regional collaborative. Coordinates contract reporting requirements.					
<b>Dietician (Position #1)</b>	Oversees and supervises the nutrition education program including project administration, project coordination, the development of the nutrition education component and materials and other nutrition and physical activity promotion programs.					
<b>Coordinator of Other Program (Regional Collaborative) (Position #2)</b>	Supervises, coordinates, facilitates nutrition education activities, workshops, special events including Promising Practices Sharing Forum. Expands and strengthens the collaborative communications system, and recruits and orient new members. Assist in development of case studies and provide oversight to the migrant process. Supervises staff implementing the nutrition education contract, collects documentation, prepares progress reports.					
<b>Regional Media Coordinator (Position #3)</b>	Facilitates all the <i>Regional Network's</i> media efforts, including creating and maintaining a regional media plan, serving as the primary media contact with State and <i>Regional Network</i> -funded partners, and providing leadership for regional public relations and media events.					
<b>Project Coordinator (Position #4,5,6,8)</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.					
<b>Retail Program Specialist (Position #7)</b>	Leads all of the <i>Retail Program's</i> activities across all key <i>Regional Network</i> efforts.					
<b>Physical Activity Specialist (Position #9)</b>	Mentors and trains staff on integration of physical activity into nutrition education interventions. Coordinates one-time physical activity demonstrations. Acquires nutrition and physical activity resources to distribute with nutrition education interventions. Provides technical assistance and capacity building support to <i>Network</i> funded partners and other stakeholders region-wide.					

**BUDGET JUSTIFICATION  
FFY 2009**

**Applicant Organization: Health Education Council  
Contract Number: 08-85185**

<b>Program Assistant (Position #10, 15, 16, 17)</b>	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.
<b>Regional Program Manager (Position #11)</b>	Oversees all aspects of the collaboration and coordination in the region as it relates to the <i>Network Campaigns</i> (Latino, African American, Children's Power Play!, and Worksite). Ensures all <i>Network Campaigns</i> are properly staffed, and employees are appropriately trained for the <i>Network</i> goals and expectations. In addition to <i>Network</i> coordination and oversight, monitors <i>Network Campaign</i> budgets and is the liaison with CPNS staff. Actively participates in many aspects of the workplan with a focus on the coordination and collaborative components involving the <i>Network</i> targeted campaigns. Responsible for quarterly, semi-annual, and annual progress reporting to CPNS and coordinating evaluation components of SOW deliverables.
<b>Training Program Associate (Position #12)</b>	Responsible for coordinating all trainings for regional partners, staff, community agencies and collaborative members. Works with program staff and partners to set schedules, prepare materials, secure qualified trainers, and arrange logistics including facilities and audio visual equipment. Works with Media Program Associate to coordinate public relations events.
<b>Health Educator <i>Children's PowerPlay!</i> (Position #13)</b>	Develops materials and facilitates health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity. Maintains regional partnerships and assists in recruitment of key partners in schools and community youth organizations. Facilitates <i>Network</i> curriculum implementation training and provides technical assistance to participating <i>Campaign</i> partners. Promotes special event activities throughout the region.
<b>Office Manager/Secretary/Admin Asst (Position #14)</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.
<b>Community Health Leader (Position #18, 19)</b>	Completes nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization: Health Education Council  
Contract Number: 08-85185

											<b>Total Dollars</b>
<b>B. FRINGE BENEFITS:</b>											\$ 150,787
Includes payroll taxes and medical/dental benefits at 25% of salaries											
<b>SUBTOTAL:</b>											\$ 150,787
<b>C. OPERATING EXPENSES:</b>											
Rent: Monthly space to conduct project activities (150 sq. ft. per staff @ \$1.60/ sq. ft. x 13.35 FTE x 12 months)											\$ 38,448
Communications: \$45/month/13.35 FTE for local and long distance calls, faxes, teleconferences, e-mail, internet access, maintenance on web pages, firewall protection											\$ 7,209
											0
Printing and Duplicating: Approximately \$1,000 per month for photocopying meeting agendas, minutes, attachments, training materials, newsletters, recruit mailings to schools and CYOs, other community members and agencies; photo printing of special events											\$ 12,000
											0
Materials warehousing and fulfillment: Covers storage, inventory and distribution of <i>Campaign</i> materials throughout targeted counties											\$ 18,000
Postage: Approximately \$ 175/month x 12 months for general correspondence with project partners and CPNS staff											\$ 2,100
Office Supplies: Pens, pencils, paper, CDs, paperclips, folders, staples, etc. \$102/month											\$ 1,224
<b>SUBTOTAL:</b>											\$ 78,981
<b>D. EQUIPMENT EXPENSES:</b>											
Expenses listed below will be used to purchase equipment to be used exclusively for allowable Network activities by 100% FTE staff to be hired for positions included in this contract and/or to replace outdated equipment as the need arises. All computer purchases will be accompanied by encryption and virus protection software as required by the Network.											
One desktop computer, monitor and software for worksite wellness/Latino campaign assistant coordinator \$1,200											\$ 1,200
One desktop computer, monitor and software for Community Health Leaders \$1,200 @ 1.1 FTE											\$ 1,320
One desktop computer, monitor and software for Regional Media Coordinator @ .25 FTE											\$ 300
2 bookshelves for materials, 2 small tents and one banner for events, 4 folding chairs for events											\$ 900
Server computer, installation and software \$5,000 @ 50%											\$ 2,500
<b>SUBTOTAL:</b>											\$ 6,220
<b>E. TRAVEL AND PER DIEM:</b>											
<i>See Attached Travel Worksheet 8a</i>											\$ 42,702
<b>SUBTOTAL:</b>											\$ 42,702
<b>F. SUBCONTRACTORS:</b>											\$ -
<b>SUBTOTAL:</b>											\$ -

**BUDGET JUSTIFICATION  
FFY 2009**

**Applicant Organization: Health Education Council  
Contract Number: 08-85185**

						<b>Total Dollars</b>
<b>G. OTHER COSTS:</b>						
<b>Food demonstrations and taste testing:</b> Conduct food demonstrations at store, festival, and market locations reaching 44,370 individuals @.50 per person; most produce donated from retail and community gardens/farmers market partners.						\$ 22,185
<b>*Nutrition Education Literature and Materials required for the delivery of critical program services--</b> to promote <i>Network</i> message at food demonstrations, trainings, festival and farmers markets. Cost to remain at \$4 or less per item (including Fact sheets, brochures, and newsletters about nutrition topics and food stamp promotion to distribute to target population at events, churches, food demonstrations, and other regional activities.)						\$ 15,538
<b>Media and promotions:</b> Funds to support promotion of <i>Network Campaigns</i> via radio and television segment productions throughout targeted counties						\$ 10,000
<b>Training:</b> 5-6 Region specific trainings that will include: Annual Sharing forum, PA forum, 2 channel specific learning forums and spokesperson training. Additionally, promote and support three State-funded trainings annually.						\$ 14,400
<b>Marketing and Public Relations:</b> Development of fact sheets, brochures, newsletters, as well as development of website content.						\$ 15,000
<b>Nutrition Education Initiatives:</b> To cover costs associated with support and promotion of Region and collaborative campaign initiatives including nutrition education , champion moms, community gardens, farmers' market, photovoice projects, parent education, employer and business education						\$ 23,400
<b>Minigrants:</b> 3% of total budget to support opportunities for appropriate community agencies and organizations to execute activities in support of the Collaborative's Nutrition Education Empowerment Initiatives. Each minigrant will be up to \$5,000 maximum.						\$ 35,700
<b>Evaluation:</b> Cost to cover support with evaluation of Nutritional Education initiatives including case studies focused on community empowerment through regional targeted campaigns and collaboratives.						\$ 7,400
<b>SUBTOTAL:</b>						\$ 143,623
<i>*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>						
<b>TOTAL DIRECT COSTS:</b>						\$ 1,025,459
<b>H. INDIRECT COSTS:</b>						
16.5 % Total Direct Costs - Federally negotiated indirect cost rate						\$ 168,540
<b>SUBTOTAL:</b>						\$ 168,540
<b>TOTAL</b>						\$ 807,822.00
						1335%
						235%
						1100%
						\$ 1,190,000

**TRAVEL WORKSHEET  
FFY 2009**

Applicant Organization: Health Education Council  
Contract Number: 08-85185

<b>In-State Travel</b>								
<b>Personnel Title</b>	<b>Description of Travel</b>				<b>Round Trip Mileage</b>	<b>Parking/Toll</b>	<b>Total</b>	<b>Prorate %</b>
1. Director of Programs	Network meetings, develop new partners, site visits 36 x 50				\$ 909	\$ 40	\$ 949	100%
2. Regional Collaborative Coordinator	Trainings, photovoice, collaborative meetings, Promising Practices Sharing Forum 50 x 50				\$ 1,263	\$ 20	\$ 1,283	60%
3. Regional Media Coordinator	Media training, spokesperson events, Champion moms, develop relationships with media sources and LIAs 48 x 50				\$ 1,212	\$ 30	\$ 1,242	25%
4. <i>Children's Power Play! Campaign</i> Coordinator	Photovoice project 20 x 30; schools and network meetings 20 x 30 develop new CYO partners 18 x 50; 1 trip to remote county x 400				\$ 1,263	\$ 30	\$ 1,293	100%
5. <i>Latino Campaign</i> Coordinator	36 x 50 festival planning, farmers market planning and events				\$ 909	\$ 40	\$ 949	100%
6. <i>African American Campaign</i> Coordinator	12 x 35 to assist with garden/cooking club meetings, 6 x 20 <i>network</i> meetings, Parking - toll - travel to San Joaquin 4 x 125; 3 x 40 airport; food demos 5 x 45				\$ 813	\$ 30	\$ 843	100%
7. <i>Retail</i> Program Specialist	Conference 2 x 20, retail food demos at locations in all 14 counties 50 trips x 50 miles round trip; obtain supplies 10 x 15				\$ 1,358	\$ 20	\$ 1,378	75%
8. <i>Worksite</i> Program Coordinator	Travel to existing sites for TA 20 x 50; visit potential sites 40 x 50 3 education sessions and presentations each site x 32 x 50				\$ 3,939	\$ 30	\$ 3,969	100%
9. Physical Activity (PA) Specialist	PA support at CYOs, schools, trainings, events 60 x 50; recruit PA and State organizations 5 x 30; worksite PA training 15 x 50				\$ 1,970	\$ 30	\$ 2,000	75%
10. <i>Children's Power Play!</i> Assistant Coordinator	festivals 10 x 20; CYOs develop partners 23 x 40; remote counties (Mono, Placer) 2/yr x 400; schools 40 x 40				\$ 1,944	\$ 40	\$ 1,984	25%
11. Regional Program Manager	Network meetings, develop new partners, site visits 48 x 40				\$ 970	\$ 30	\$ 1,000	100%
12. Training Program Associate	Photo voice project, trainings, collaborative meetings 48 x 50 obtain supplies 8 x 19				\$ 1,289	\$ 30	\$ 1,319	90%
13. <i>Children's Power Play!</i> Health Educator	remote counties 2/yr x 400; schools 40 x 50; CYOs 23 x 50; training 10 x 50				\$ 2,247	\$ 15	\$ 2,262	100%
14. Administrative Assistant	pick up supplies, deliver reports 20 x 5				\$ 51	\$ -	\$ 51	50%
15. <i>Latino Campaign</i> Assistant Coordinator	48 x 50 festivals, farmers markets, CBO toolbox training; 28 trips for supplies				\$ 1,495	\$ 30	\$ 1,525	50%
16. <i>Worksite</i> Program Specialist	3 education sessions and presentations each site x 12 sites x 40 obtain supplies 6 x 15				\$ 773	\$ 20	\$ 793	50%
17. <i>Latino Campaign</i> Assistant Coordinator	10 community garden meetings x 55; 20 CBO toolbox training x 50; 31 trips festival and farmers market training x 50; Binational health week and nutrition education 50 x 50				\$ 1,566	\$ 20	\$ 1,586	25%
18. <i>Latino Campaign</i> Community Health Leader	10 food demos x 55; 20 CBO toolbox training x 55; 40 trips festival and farmers market training x 50; 20 trips 20 miles supplies				\$ 2,045	\$ 30	\$ 2,075	80%
19. <i>African American</i> Community Health Leader	10 food demos x 45; 2 monthly garden meetings x 50; network meeting 4 x 20; get supplies 5 x 17				\$ 917	\$ 37	\$ 953.58	30%
<b>Total In-State Travel</b>					<b>\$ 26,930</b>	<b>\$ 522</b>	<b>\$ 27,452</b>	

**TRAVEL WORKSHEET  
FFY 2009**

Applicant Organization: Health Education Council  
Contract Number: 08-85185

Conference	Conference Name	Staff Code	Conf Cost	Airfare	Per Diem	Lodging	Mileage	Parking	Total
	Annual Network Conference	1-13,15-19	\$ 2,700					\$ 450	\$ 3,150
	Contract Orientation Meeting	1, 2, 4, 6, 8, 11, 17						\$ 390	\$ 390
	Regional Network Project Directors	1		\$ 200	\$ 80	\$ 220		\$ 25	\$ 525
	Coordinator Meeting	1, 4, 5, 6, 8, 11		\$ 1,200	\$ 480	\$ 1,320		\$ 100	\$ 3,100
	Media Training	3, 6, 15		\$ 600	\$ 120			\$ 50	\$ 770
	Nutrition/Physical Activity Conference	9		\$ 200	\$ 80	\$ 110		\$ 25	\$ 415
	CHL Training	1, 4, 5, 6, 8, 9, 11, 18, 19		\$ 1,800	\$ 540	\$ 990		\$ 100	\$ 3,430
	African American Advisory Council	6, 19		\$ 400				\$ 25	\$ 425
	Binational Committee Meeting *	5, 15				\$ 280	\$ 90	\$ 50	\$ 420
	Childhood Obesity Conference **	6, 9, 15	\$ 600	\$ 600	\$ 360	\$ 990		\$ 75	\$ 2,625
<b>Total Conference Travel</b>									<b>\$15,250</b>
<b>Total Travel Expense</b>									<b>\$42,702</b>

\*Binational committee meeting in San Francisco for our *Latino Program* staff necessary to coordinate region and state-wide events

\*\* Non-network sponsored Childhood Obesity Conference held June 9-12, 2009 in Los Angeles

The conference presents the most innovative tools and resources, first-hand from the experts, and acquire knowledge that facilitates the delivery of the *Network* message in their respective communities. Staff hence serve as ambassadors between the academic community and the FSNE eligible people they serve.

Budget Cover Sheet  
FFY 09 Plan

**Applicant Organization:**  
County of Los Angeles  
Department of Public Health  
Region: Los Angeles

**Contract:** County of Los Angeles Department of Public Health

**Contract No.:** TBD

			<b>Amount</b>	
		<b>FFY 2009</b>	<b>Difference</b>	<b>% Difference</b>
<b>State Share Budget</b>				
Not Applicable				
<b>Federal Share Budget</b>				
Personnel Salaries	\$	174,985	\$0	N/A
Fringe Benefits	\$	82,593	\$0	N/A
Operating Expenses	\$	32,494	\$0	N/A
Equipment Expense	\$	-	\$0	N/A
Travel and Per Diem	\$	4,571	\$0	N/A
Subcontracts	\$	1,398,314	\$0	N/A
Other Costs	\$	2,044	\$0	N/A
Indirect Costs	\$	17,499	\$0	N/A
<b>Total Federal Share</b>	\$	1,712,500	\$0	N/A

**Justification for increases or decreases over 10%:** No justification necessary.

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization:  
County of Los Angeles  
Department of Public Health  
Region: Los Angeles

<b>A. PERSONNEL SALARIES:</b>						
		<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery</b>	<b>6. Total Dollars</b>
<b>NAME AND POSITION DESCRIPTIONS</b>						
1)	Name: Jean Tremaine, MA, MPH Title: Chief Executive Officer [Nutrition Program Director (NPD)]	In-kind	0.3	30%	0%	In-kind
2)	Name: Sandra Austria Title: Admin Asst [Administrative Assistant II (AA)]	\$ 60,173	1	100%	0%	\$ 60,173
3)	Name: John Thompson, MPH Title: Research Specialist [Research Analyst II (RA)]	\$ 62,748	1	80%	20%	\$ 62,748
4)	Name: Cynee Davis Title: Student Aide [Student Professional Worker II (SPW)]	\$ 34,709	0.75	30%	45%	\$ 26,032
5)	Name: Michael Greene Title: Student Aide [Student Professional Worker II (SPW)]	\$ 34,709	0.75	30%	45%	\$ 26,032
<b>SUBTOTAL</b>		<b>\$ 192,339</b>	<b>3.8</b>	<b>270%</b>	<b>110%</b>	<b>\$ 174,985</b>

<b>POSITION DESCRIPTIONS:</b>	
<b>Chief Executive Officer [Nutrition Program Director (NPD)] Position #1</b>	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.
<b>Admin Asst [Administrative Assistant II (AA)] Position #2</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.
<b>Research Specialist [Research Analyst II (RA)] Position #3</b>	Evaluates nutrition education, and physical activity promotion interventions in a variety of community channels. Methods can include process and impact evaluations, pre and post tests, surveys, focus/discussion roundtables, photo documentaries, case studies, etc.
<b>Student Aide [Student Professional Worker II (SPW)] Position #4</b>	Assists the Nutritionists, Health Educators, and Project Coordinators with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households. 100% direct delivery of educational services.
<b>Student Aide [Student Professional Worker II (SPW)] Position #5</b>	Assists the Nutritionists, Health Educators, and Project Coordinators with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households. 100% direct delivery of educational services.

**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization:  
County of Los Angeles  
Department of Public Health  
Region: Los Angeles

	Total Dollars
<b>B. FRINGE BENEFITS:</b>	\$ 82,593
Includes payroll taxes and medical/dental benefits at 47.2% of salaries.	
<b>SUBTOTAL:</b>	<b>\$ 82,593</b>
<b>C. OPERATING EXPENSES:</b> All items indicated below will be used exclusively to conduct nutrition education and physical activity promotion activities listed in the Scope of Work with the cost prorated accordingly as appropriate.	
<b>1) Office Supplies</b>	\$ 3,062
General office supplies (pens, paper, folders, envelopes, CDs, easel pads, tape, staples, clips, etc.) 12.6 FTE (County & PHFE staff) x \$243 = \$3,062	
<b>2) Rent</b>	\$ 22,252
Rent is based on allocated square footage for funded (County & PHFE) staff times the rate per square foot. This is an estimation of 552 square feet times \$3.36 per month per square foot; includes shared meeting and lunch room space, telephones, utilities, and maintenance. \$3.36/sq. ft. x 12.6 FTE x 43.8 square feet x 12 months= \$22,252	
<b>3) Room and Equipment rental</b>	\$ 3,000
Facility rental fees for meetings (including LA Collaborative), trainings and media events. Equipment rental may include stages, microphones, sound system equipment. Other expenses may include chairs and tables, rental fees, and room setup. 15 meetings x \$200.00= \$3,000	
<b>4) Printing and Duplication</b>	\$ 1,930
Printing and duplication for meeting agendas, minutes, training materials, newsletters, mailings, black and color ink cartridges, drum kits, transfer kits, etc.	
<b>5) Mailing Services</b>	\$ 1,200
Federal Express and/or other overnight services for submitting 2 semi-annual reports, 4 quarterly invoices, and other documentation requested by CPNS from Los Angeles to Sacramento. 6 packages x \$200/shipment = \$1200	
<b>6) Computer Software and Website Registration</b>	\$ 1,050
Renewal of software application licenses such as Adobe Acrobat and Publisher for RN staff. New encryption and virus protection software and registration fees for two websites (www.beactivela.org and www.lacollaborative.org).	
<b>SUBTOTAL:</b>	<b>\$ 32,494</b>



**BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization:  
County of Los Angeles  
Department of Public Health  
Region: Los Angeles

					Total Dollars
<p><b>2) Regents of the University of California:</b> Regents of the University of California (UCCE) will strengthen and broaden the planning and implementation of the program and activities of the <i>Network for a Healthy California--Los Angeles Region</i>. For the <i>Latino and Children's Power Play! Campaigns</i>, UCCE will provide full-time <i>Latino</i> and <i>Children's Power Play!</i> Coordinators, full-time and part-time program and administrative assistants, Community Health Leader, and financial analyst. Additional costs associated with implementing <i>Latino</i> and <i>Children's Power Play! Campaign</i> activities listed in the Scope of Work have also been built into this subcontractors budget. (see attached separate budget and breakdown justification of cost for this subcontractor.) [A copy of the signed Subcontractor Agreement will be submitted for the contract file. Contractor performance reviewed on an annual basis.]</p>					\$ 617,000
<b>SUBTOTAL:</b>					\$ 1,398,314
<b>G. OTHER COSTS:</b>					
<p><b>1) Promotional Educational Items and Materials :</b> Educational items and materials to promote nutrition education and physical activity to regional intermediaries and FSNE eligible populations as outlined in the Scope of Work. Includes posters, food models, demonstration kits, etc. Educational materials are for display only - not for distribution.</p>					\$ 544
<p><b>2) Food Demonstrations and Taste Testing:</b> Costs of conducting food demonstrations to promote healthy eating targeting FSNE-eligible individuals within the Los Angeles Region as specified in SOW channels (including materials such as plates, napkins, spoons, etc.), at an average cost \$50.00 per 30 demos. Cost not to exceed \$2.50 per FSNE eligible participant. (Expected to receive donations to supplement promotional efforts.)</p>					\$ 1,500
<p><i>*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</i></p>					
<b>SUBTOTAL:</b>					\$ 2,044
<b>H. INDIRECT COSTS:</b>					
10% of Total Salaries (\$174,985)					\$ 17,499
<b>SUBTOTAL:</b>					\$ 17,499
<b>TOTAL</b>				\$ 192,339	3.8
				270%	110%
					\$ 1,712,499

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization:  
County of Los Angeles  
Department of Public Health  
Region: Los Angeles

<b>A. PERSONNEL SALARIES:</b>			<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery</b>	<b>6. Total Dollars</b>
<b>NAME AND POSITION DESCRIPTIONS</b>							
1)	Name: Suzanne Bogert, MS, RD Title: Chief Executive Officer [Project Director (PD)]		89,151	1	70%	30%	89,151
2)	Name: Michelle Haan, MPH Title: Nutrition Educator [Nutrition Specialist (NS)]		62,670	1	40%	60%	62,670
3)	Name: Lauren Neel, MPH Title: Project Coordinator [Collaborative Coordinator (CC)]		62,670	1	80%	20%	62,670
4)	Name: Cynthia Agustin Title: Project Coordinator [Worksite Program Coordinator (WPC)]		62,670	1	40%	60%	62,670
5)	Name: VACANT Title: Program Assistant [Worksite Program Specialist (WPS)]		47,000	1	20%	80%	47,000
6)	Name: Meka Webb Title: Project Coordinator [African American Campaign Coordinator (AACC)]		62,670	1	40%	60%	62,670
7)	Name: VACANT Title: Project Coordinator [Retail Program Specialist (RS)]		47,000	1	20%	80%	47,000
8)	Name: Ismael Aguila, MS Title: Project Coordinator [Physical Activity Specialist (PAS)]		62,670	1	40%	60%	62,670
9)	Name: VACANT Title: Program Assistant [Physical Activity Assistant (PAA)]		33,946	0.5	5%	45%	16,973
10)	Name: VACANT Title: Community Outreach Worker [Community Health Leader - African American Campaign (CHL-AACC)]		21,500	0.3	5%	25%	6,450
<b>SUBTOTAL</b>			<b>\$ 585,228</b>	<b>8.8</b>	<b>360%</b>	<b>520%</b>	<b>\$ 519,924</b>
<b>POSITION DESCRIPTIONS:</b>							
<b>Chief Executive Officer [Project Director (PD)] Position #1</b>		Administers the nutrition education contract and budget, supervises nutrition education staff, attends nutrition education and scope of work related meetings, plans programs and participates in the Regional Collaborative. Coordinates contract reporting requirements. Develops and administers nutrition education and physical activity promotions, when necessary in a variety of channels.					

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization:  
County of Los Angeles  
Department of Public Health  
Region: Los Angeles

<p><b>Nutrition Educator [Nutrition Specialist (NS)] Position #2</b></p>	<p>Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.</p>
<p><b>Project Coordinator [Collaborative Coordinator (CC)] Position #3</b></p>	<p>Provides administrative support to the Regional collaborative by convening and coordinating regularly scheduled meetings for the general membership, coordination committee and collaborative subgroups. Promotes quarterly collaborative meetings and expands and retains membership levels. Implements collaborative operational procedures, strategies and nutrition educational initiatives as well as monitors the collaborative mini-grant processes and procedures. Promotes collaborative events and partners through a variety of channels. Assists with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.</p>
<p><b>Project Coordinator [Worksite Program Coordinator (WPC)] Position #4</b></p>	<p>Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.</p>
<p><b>Program Assistant [Worksite Program Specialist (WPS)] Position #5</b></p>	<p>Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.</p>
<p><b>Project Coordinator [African American Campaign Coordinator (AACC)] Position #6</b></p>	<p>Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.</p>

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

**Applicant Organization:  
County of Los Angeles  
Department of Public Health  
Region: Los Angeles**

<b>Project Coordinator (Retail Program Specialist (RS)) Position #7</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
<b>Project Coordinator (Physical Activity Specialist (PAS)) Position #8</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
<b>Program Assistant (Physical Activity Assistant (PAA)) Position #9</b>	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.
<b>Community Outreach Worker (Community Health Leader-African American Campaign (CHL-AACC))</b>	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs and FBO's to increase the reach of nutrition education interventions to FSNE eligibles.
<b>B. FRINGE BENEFITS:</b>	
Includes payroll taxes and medical/dental benefits at 25% of salaries (\$496,501) for full-time staff.	\$124,125
Includes payroll taxes and benefits at 14% of salaries (\$23,423) for part-time staff.	\$3,279
	<b>SUBTOTAL: \$ 127,404</b>
<b>C. OPERATING EXPENSES:</b>	
	<b>SUBTOTAL: \$0</b>
<b>D. EQUIPMENT EXPENSES:</b>	
	<b>SUBTOTAL: \$0</b>

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization:  
County of Los Angeles  
Department of Public Health  
Region: Los Angeles

							<b>Total Dollars</b>
<b>E. TRAVEL AND PER DIEM:</b>							
<b>1) Local Travel Mileage:</b>							\$11,090
a) 1 Project Director, 1 Nutrition Specialist, 1 Collaborative Coordinator: 3 staff x 145 miles/month x 12 months x \$0.505/mile = \$2,545							
b) 2 Campaign/Program Coordinators, 1 Physical Activity Specialist: 3 staff x 300 miles/month x 12 months x \$0.505/mile= \$5,454							
c) 1 Worksite, 1 Retail Specialist: 2 staff x 225 miles/month x 12 months x \$0.505/mile= \$2,727							
d) 1 Community Health Leader: 1 staff x 60 miles/month x 12 months x \$0.505/mile= \$364							
(Note: Some <i>Network</i> Trainings and Meetings (Media training, <i>African American Campaign</i> Advisory Council, certain <i>Network</i> -sponsored trainings) included in Local Travel Mileage monthly average. Historically these events have occurred within driving distance.)							
<b>2) Network Trainings and Meetings:</b>							
<i>Contract Orientation (1-2 days):</i> Travel from Los Angeles to Sacramento (Nov 2008) for Project Director, 2 Campaign/Program Coordinators, 1 Retail Specialist, 1 Physical Activity Specialist = <b>2,437</b>							
<u>One day travel for Project Director = \$333</u>							
a) Airfare: \$233 x 1 staff= \$233							
b) Per Diem: \$40/day x 1 day x 1 staff = \$40							
c) Ground Trans. & Airport Parking: \$60/day x 1 day x 1 staff = \$60							\$ 2,437
<u>Two day travel for 2 Campaign/Program Coordinators, 1 Retail Specialist, 1 Physical Activity Specialist = \$2,104</u>							
a) Airfare: \$233/flight x 4 staff = \$932							
b) Hotel: \$93/night (inc tax) x 1 nights x 4 staff = \$372							
c) Per Diem: \$40/day x 2 days x 4 staff = \$320							
d) Ground Trans. & Airport Parking: \$60/day x 2 days x 4 staff = \$480							
<i>Network Annual Conference( 2.5 days):</i> Travel from Los Angeles to Sacramento (March 2009) for 1 Project Director, 1 Nutrition Specialist, 1 Collaborative Coordinator, 2 Campaign/Program Coordinators, 1 Physical Activity Specialist, 1 Worksite Specialist, 1 Retail Specialist = <b>\$6,552</b>							
a) Airfare: \$233 x 8 staff = \$1,864							\$ 6,552
b) Hotel: \$93/night (inc tax) x 2 nights x 8 staff = \$1,488							
c) Per Diem: \$40/day x 2.5 days x 8 staff = \$800							
d) Ground Trans. & Airport Parking: \$60/day x 2.5 days x 8 staff = \$1,200							
e) Registration fees: \$150/entry x 8 staff = \$1,200							
<i>Two Project Directors' /Network Steering Committee Meetings (2 days):</i> Travel from Los Angeles to Sacramento (Nov 2008 May 2009) for Project Director = <b>\$1,052</b>							
a) Airfare: \$233 x 1 staff x 2 meetings = \$466							\$ 1,052
b) Hotel: \$93/night (inc tax) x 1 nights x 1 staff x 2 meetings= \$186							
c) Per Diem: \$40/day x 2 days x 1 staff x 2 meetings= \$160							
d) Ground Trans. & Airport Parking: \$60/day x 2 days x 1 staff x 2 meetings= \$ 240							

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization:  
County of Los Angeles  
Department of Public Health  
Region: Los Angeles

	<b>Total Dollars</b>
<p><i>Coordinators' Meeting (2 days):</i> Travel from Los Angeles to Sacramento (Nov 2008) for 2 Campaign/Program Coordinators, 1 Physical Activity Specialist, 1 Retail Specialist = <b>\$2,104</b></p> <p>a) Airfare: \$233 x 4 staff = \$932  b) Hotel: \$93/night (inc tax) x 1 night x 4 staff = \$372  c) Per Diem: \$40/day x 2 days x 4 staff = \$320  d) Ground Trans. &amp; Airport Parking: \$60/day x 2 days x 4 staff = \$480</p>	\$ 2,104
<p><i>State-sponsored Nutrition/Physical Activity conference (2 days):</i> Travel from Los Angeles to Sacramento (Nov 2008) for 1 Physical Activity Specialist = <b>\$526</b></p> <p>a) Airfare: \$233 x 1 staff = \$233  b) Hotel: \$93/night (inc tax) x 1 night x 1 staff = \$93  c) Per Diem: \$40/day x 2 days x 1 staff = \$80  d) Ground Trans. &amp; Airport Parking: \$60/day x 2 days = \$120</p>	\$ 526
<p><i>Community Health Leader Training (1.5 days):</i> Travel from Los Angeles to San Diego (April 2009) for 2 Campaign/Program Coordinators, 1 Physical Activity Specialist, 1 Retail Specialist, 1 Community Health Leader = <b>\$840</b></p> <p>a) Hotel: \$93/night (inc tax) x 1 night x 5 staff = \$465  b) Per Diem: \$40/day x 1.5 days x 5 staff = \$300  c) Parking \$10/day x 1.5 days x 5 staff = \$75  (Mileage incorporated in Local Travel Mileage)</p>	\$ 840
<p><i>African American Campaign Advisory Council (1 day):</i> Travel from Los Angeles to Sacramento (April 2009) for 1 Campaign Coordinator = <b>\$333</b></p> <p>a) Airfare: \$233 x 1 staff = \$233  b) Per Diem: \$40/day x 1 day x 1 staff = \$40  c) Ground Trans. &amp; Airport Parking: \$60/day x 1 day x 1 staff = \$60  (Historically, second Advisory Council held within driving distance.)</p>	\$ 333
<p><i>CPR and First Aid Certification:</i> Certification for 1 Physical Activity Specialist and Physical Activity Assistant. 2 x \$75/person = <b>\$150.</b> (Certification mandated by Scope of Work - CPR renewal yearly and First Aid every 3 years.)</p>	\$ 150
<p><i>ServSafe Certification:</i> Certification for Retail Specialist and Community Health Leader. 2 x \$110/person = <b>\$220.</b> (Certification mandated by Scope of Work. 3 PHFE staff members certified in FFY 2007-2008. Certification is valid for five years.)</p>	\$ 220
<b>SUBTOTAL:</b>	<b>\$ 25,304</b>

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

Applicant Organization:  
County of Los Angeles  
Department of Public Health  
Region: Los Angeles

							<b>Total Dollars</b>	
<b>F. SUBCONTRACTORS:</b>								
<b>1) Mini-grants</b>							\$25,000	
PHFE will administer a competitive mini-grants program throughout the Los Angeles Region in which qualifying community organizations may apply for up to \$5,000.00 of funding for projects, upon USDA approval. Anticipating 5 mini-grant awards at \$5,000 per award. The intent of the mini-grant process is to support community organizations in promoting the goals of the <i>Network for a Healthy California</i> and the Regional Collaborative.								
<b>2) Supervising Physical Activity Specialist (SPAS)</b>							\$4,000	
The Supervising Physical Activity Specialist will provide expertise and mentorship at a senior level for the development and promotion of nutrition and physical activity integration. Expands existing community relationships and refers new opportunities for collaboration. Provides technical assistance in developing trainings, forums, abstracts and presentations for statewide and regional conferences. Supports evaluation efforts. (50 hours x \$80.00/hour)								
<b>3) Regional Media Specialist (RMS)</b>							\$18,200	
The Regional Media Specialist will provide media and public relations support to increase public exposure to issues affecting nutrition education, physical activity promotion and food security among FSNE-eligible residents. Activities include developing press releases, media advisories, writing articles, and organizing media events. (520 hours x \$35.00/hour)								
						<b>SUBTOTAL:</b>	\$ 47,200	
<b>G. OTHER COSTS:</b>								
Single Audit @ approx. .10% of Direct Costs							\$727	
GL insurance @ approx .40% of Direct Costs							\$2,880	
						<b>SUBTOTAL:</b>	\$3,607	
<i>*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>								
<b>H. INDIRECT COSTS:</b>								
8% Total Direct Costs (\$723,438)							\$57,875	
						<b>SUBTOTAL:</b>	\$ 57,875	
<b>TOTAL</b>								
				\$ 585,228	8.8	360%	520%	\$ 781,314

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

A. PERSONNEL SALARIES:		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars
NAME AND POSITION DESCRIPTIONS						
1)	Name: Rachel Surls, Ph.D. Title: Chief Executive Officer [UCCE Director (NPD)]	In-kind	0.3	30%	0%	In-kind
2)	Name: Alejandrina Orozco Title: Project Coordinator [Latino Campaign Coordinator (PC-LC)]	\$ 56,580	1	25%	75%	\$ 56,580
3)	Name: Adriana Armenta Title: Project Coordinator [Power Play! Campaign Coordinator (PC-PPC)]	\$ 53,041	1	25%	75%	\$ 53,041
4)	Name: Benjamin Melendrez Title: Program Assistant [Power Play! Campaign Program Assistant (PA-PPC)]	\$ 37,340	1	20%	80%	\$ 37,340
5)	Name: Cynthia Bandera Title: Program Assistant [Power Play! Campaign Program Assistant (PA-PPC)]	\$ 32,892	0.5	5%	45%	\$ 16,446
6)	Name: VACANT Title: Program Assistant [Latino Campaign Program Assistant (PA-LC)]	\$ 28,550	1	0%	100%	\$ 28,550
7)	Name: Rebecca Villa Title: Admin Asst [Latino Campaign Administrative Assistant (AA-LC)]	\$ 31,567	1	100%	0%	\$ 31,567
8)	Name: Magdalena Quintana Title: Admin Asst [Power Play! Campaign Administrative Assistant (AA-PPC)]	\$ 41,307	0.75	75%	0%	\$ 30,980
9)	Name: Veanne Otto Title: Finance Analyst (FA)	\$ 50,278	0.3	30%	0%	\$ 15,083
10)	Name: VACANT Title: Community Outreach Worker [Community Health Leader-Latino Campaign (COW-LC)]	\$ 14,655	0.5	0%	50%	\$ 7,328
<b>SUBTOTAL</b>		<b>\$ 346,210</b>	<b>7.35</b>	<b>310%</b>	<b>425%</b>	<b>\$ 276,915</b>
POSITION DESCRIPTIONS:						
<b>Chief Executive Officer [UCCE Director (NPD)] Position #1</b>		Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.				
<b>Project Coordinator [Latino Campaign Coordinator (PC-LC)] Position #2</b>		Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.				

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

<b>Project Coordinator [Power Play/ Campaign Coordinator (PC-PPC)] Position #3</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
<b>Program Assistant [Power Play/ Campaign Program Assistant (PA- PPC)] Position #4</b>	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.
<b>Program Assistant [Power Play/ Campaign Program Assistant (PA- PPC)] Position #5</b>	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.
<b>Program Assistant [Latino Campaign Program Assistant (PA- LC)] Position #6</b>	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.
<b>Admin Asst [Latino Campaign Administrative Assistant (AA-LC)] Position #7</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.
<b>Admin Asst [Power Play/ Campaign Administrative Assistant (AA-PPC)] Position #8</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.
<b>Finance Analyst (FA) Position #9</b>	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.
<b>Community Outreach Worker [Community Health Leader-Latino Campaign (COW-LC)] Position #10</b>	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.
<b>B. FRINGE BENEFITS:</b>	
Includes payroll taxes and medical/dental benefits at 36.23% of salaries.	
<b>SUBTOTAL:</b>	
\$ 100,326	

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

		<b>Total Dollars</b>
<b>C. OPERATING EXPENSES:</b> All items indicated below will be used exclusively to conduct nutrition education and physical activity promotion activities listed in the Scope of Work with the cost prorated accordingly as appropriate.		
<b>1) Office supplies - \$3,000</b>		\$ 3,000
General office supplies (pens, paper, folders, envelopes, CDs, easel pads, tape, staples, clips, etc.) 7.35 FTE x \$408.16= \$3,000		
<b>2) Printing, Duplication, and Publication - \$2,189</b>		\$ 2,190
Copying of fliers, meeting agendas		
<b>3) Paper for printers, fax &amp; copy machine - \$1,992</b>		\$ 1,992
166 Reams of white copy paper at \$12 per ream		
<b>4) Postage &amp; Mailing - \$2,500</b>		\$ 2,500
Mailing invitations, fliers, program materials to partners and FSNE clients. 10 express mailings at \$25.00= \$250 5,357 stamps at \$.42 = \$2,250		
<b>5) Computer repair &amp; Maintenance - \$1,250</b>		\$ 1,250
Replacement and repair of computers. Parts such as hard drives, power supplies & other computer parts.		
<b>6) Recruitment Costs - \$1,500</b>		\$ 1,500
These costs are to cover any replacement recruitment costs for employment advertisements for nutrition educators. It is difficult to find, hire and maintain, especially part time, limited benefit positions. We anticipate some turnover given the part time nature of the jobs and thus have budgeted a small amount for recruitment.		
		<b>SUBTOTAL: \$ 12,432</b>
<b>D. EQUIPMENT EXPENSES:</b>		
Replacement Desktop Computer and Monitor		\$ 800
Position #2 - Alejandrina Orozco (1.0 FTE) - 1computer and monitor @\$800		
		<b>SUBTOTAL: \$ 800</b>
<b>E. TRAVEL AND PER DIEM:</b>		
<b>1) Local Travel Mileage - \$8,484</b>		\$ 8,484
a) 2 Campaign Coordinators: 2 staff x 300 miles/month x 12 months x \$0.505/mile = \$3,636		
b) 1 Latino Program Assistant: 1 staff x 200 miles/month x 12 months x \$0.505/mile = \$1,212		
c) 2 Power Play! Program Assistants: 2 staff x 225 miles/month x 12 months x \$0.505/mile = \$2,727		
d) 2 Latino Community Outreach Workers: 2 x 75 miles/month x 12 months x \$0.505/mile = \$909		
<b>2) Contract Orientation Meeting - \$1,066</b>		\$ 1,066
<u>Attendees: Power Play! And Latino Campaign Coordinators</u>		
<u>One two-day Meeting: Travel from Los Angeles to Sacramento</u>		
a) Airfare: \$255/staff x 2.0 FTE = \$510		
b) Hotel: 2 nights/staff x \$84/night (inc tax) x 2.0 FTE = \$336		
c) Per Diem: \$40/day x 2 days/staff x 2.0 FTE = \$160		
d) Ground Transportation: \$60		

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

				<b>Total Dollars</b>
<b>3)</b>	<b>Coordinator's Meetings - Biannually Nov. &amp; Apr.- \$1,066</b>			\$ 1,066
	<i>Attendees: Power Play! And Latino Campaign Coordinators</i>			
	<u>Two two-day Meeting: Travel from Los Angeles to Sacramento (Winter &amp; Spring)</u>			
	a) Airfare: \$255/staff x 2.0 FTE = \$510			
	b) Hotel: 2 nights/staff x \$84/night (inc tax) x 2.0 FTE = \$336			
	c) Per Diem: \$40/day x 2 days/staff x 2.0 FTE = \$160			
	d) Ground Transportation: \$60			
<b>4)</b>	<b>Community Health Leader Training Annually in April - \$1,660</b>			\$ 1,660
	<i>Attendees: Latino Campaign Staff, Coordinator, Program Assistant, Community OutReach Workers</i>			
	<u>One 1 1/2 day Meeting: Travel from Los Angeles to Sacramento (Spring)</u>			
	a) Airfare: \$255/staff x 4 staff = \$1,020			
	b) Hotel: 1 nights/staff x \$84/night (inc tax) x 4 staff = \$336			
	c) Per Diem: \$46/day x 4 staff = \$184			
	d) Ground Transportation: \$120			
<b>5)</b>	<b>ServSafe Food Handler's Certification, Ongoing - \$271</b>			\$ 271
	<i>Attendees: Two Latino Campaign Staff</i>			
	a) Registration - \$110/person x 2.0 FTE = \$220			
	b) Local Mileage = 50 miles x 2.0 FTE x 0.505/mile = \$50.50			
<b>6)</b>	<b>Network Annual Conference - \$1,580</b>			\$ 1,580
	<i>Attendees: Power Play! And Latino Campaign Coordinators</i>			
	<u>One 3 day Meeting: Travel from Los Angeles to Sacramento</u>			
	a) Registration - \$180/person x 2.0 FTE = \$360			
	b) Airfare: \$255/staff x 2.0 FTE = \$510			
	c) Hotel: 3 nights/staff x \$84/night (inc tax) x 2.0 FTE = \$420			
	d) Per Diem: \$46/day x 2.0 FTE x 3 days = \$230			
	e) Ground Transportation: \$60			
<b>SUBTOTAL:</b>				\$ 14,127
<b>F. SUBCONTRACTORS:</b>				
<b>SUBTOTAL:</b>				\$ -
<b>G. OTHER COSTS:</b>				
<b>1) Van lease/gas</b>				\$ 4,000
	For transporting produce, displays, program materials, etc. to events, \$333.33 per month. Due to nature/quantity of materials, we need to haul to many events, it is not possible to always have staff use their personal vehicles.			

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

						<b>Total Dollars</b>
<b>2) Warehousing</b>						\$ 65,000
	Inventory receiving, staging and delivery of Power Play! and Latino materials. (\$5,416.66 x 12 months)					
<b>3) Media and Promotion</b>						\$ 10,000
	These are booth fees & promotion of Campaign through event sponsorships, primarily to have the <i>Latino Campaign</i> present at large festivals. (\$200/festival x 50 events = \$10,000)					
<b>4) Food for Demonstration</b>						\$ 6,000
	105 demonstrations @ \$50/demo = \$5,250 - Includes produce & other food items purchased for demonstration & tasting purposes Paper goods and disposable utensils = \$750 Locations include teacher trainings, grocery store demonstrations, health fairs and other campaign events for FSNG audiences or training for partners reaching FSNEP audiences.					
<b>5) Meeting and Events Cost</b>						\$ 4,000
	Facility rental fees and related costs. Rental of tables/chairs/canopies. While we hope to work very frequently with partners who will provide free space, especially for larger events, it is important to have a budget for space rental. In Los Angeles, such spaces are at a premium. (\$500 x 8 events)					
						<b>SUBTOTAL:</b> \$ 89,000
<i>*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>						
<b>H. DIRECT COSTS:</b>						<b>SUBTOTAL:</b> \$ 493,600
<b>I. INDIRECT COSTS:</b>						\$ 123,400
	25% Total Direct Costs					<b>SUBTOTAL:</b> \$ 123,400
<b>TOTAL</b>	\$ 346,210	7.35	310%	425%	\$ 617,000	

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

<b>Organization: California Health Collaborative</b>				
<b>Region: North Coast</b>				
<b>Contract Number: 08-xxxxx (RN 2008)</b>				
<b>NOTE: Regional Network Contract--Federal Share Only (No State Share contributed for this project)</b>				
<b><u>State Share Budget</u></b>	<b><u>FFY 2008</u></b>	<b><u>FFY 2009</u></b>	<b><u>Amount Difference</u></b>	<b><u>% Difference</u></b>
<b>Personnel Salaries</b>	\$0	\$0	\$0	0%
<b>Fringe Benefits</b>	\$0	\$0	\$0	0%
<b>Subcontractors</b>	\$0	\$0	\$0	0%
Contracts/Grant Agreements				
<b>Operating</b>	\$0	\$0	\$0	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$0	\$0	\$0	0%
Materials				
<b>Travel</b>	\$0	\$0	\$0	0%
<b>Equipment &amp; Other Capital</b>	\$0	\$0	\$0	0%
<b>Indirect Costs</b>	\$0	\$0	\$0	0%
<b>    Total State Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b><u>Federal Share Budget</u></b>	<b><u>FFY 2008</u></b>	<b><u>FFY 2009</u></b>	<b><u>Amount Difference</u></b>	<b><u>% Difference</u></b>
<b>Personnel Salaries</b>	\$0	\$252,000	\$252,000	0%
<b>Fringe Benefits</b>	\$0	\$70,560	\$70,560	0%
<b>SubContracts</b>	\$0	\$33,000	\$33,000	0%
Contracts/Grants/Agreements				
<b>Operating</b>	\$0	\$39,474	\$39,474	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$0	\$7,940	\$7,940	0%
Materials				
<b>Travel</b>	\$0	\$12,248	\$12,248	0%
<b>Equipment &amp; Other Capital</b>	\$0	\$12,000	\$12,000	0%
<b>Indirect Costs</b>	\$0	\$52,778	\$52,778	0%
<b>    Total Federal Share</b>	<b>\$0</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>0%</b>

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

**A. PERSONNEL SALARIES:**

1. Name and Position title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars
<b>FEDERAL SHARE POSITIONS</b>					
1. Name: Vacant Title: Administrator (Project Director)	\$ 74,500	1.00	100%	0%	\$ 74,500
2. Name: Vacant Title: Project Coordinator-Retail (Retail Specialist)	\$ 42,500	1.00	0%	100%	\$ 42,500
3. Name: Vacant Title: Project Coordinator-Power Play	\$ 42,500	1.00	0%	100%	\$ 42,500
4. Name: Vacant Title: Recreation Leader--Project Coordinator-Physical Activity	\$ 42,500	1.00	0%	100%	\$ 42,500
5. Name: Vacant Title: Office Manager/Secretary/Admin Asst	\$ 24,000	0.50	50%	0%	\$ 12,000
6. Name: Vacant Title: Community Health Leader-Retail	\$ 38,000	0.50	0%	50%	\$ 19,000
7. Name: Vacant Title: Community Health Leader-Power Play Assistant (Media Coordinator.)	\$ 38,000	0.50	0%	50%	\$ 19,000
<b>SUBTOTAL</b>					<b>\$ 252,000</b>
	<b>\$ 302,000</b>	<b>5.50</b>	<b>150%</b>	<b>400%</b>	<b>\$ 252,000</b>

**POSITION DESCRIPTIONS:**

<b>1. Administrator (Project Director)</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
<b>2. Project Coordinator (Retail Program Specialist and the Training and Collaborative Coordinator)</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.

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

<b>3. Project Coordinator (Power Play! Campaign Coordinator)</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
<b>4. Recreation Leader (Project Coordinator - Physical Activity)</b>	Mentors and trains staff on integration of physical activity into nutrition education interventions. Coordinates one-time physical activity demonstrations. Chooses nutrition and physical activity resources to distribute with nutrition education interventions.
<b>5. Office Manager/Secretary/Admin Asst (Administrative Support)</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.
<b>6. &amp; 7. Community Outreach Worker/Community Liaison (Power Play Campaign Assistant Coordinator and Media Coordinator)</b>	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.

<b>A. PERSONNEL SALARIES: (see detail above)</b>	<b>PERSONNEL SALARIES SUBTOTAL:</b>	<b>Total Dollars</b>	<b>\$ 252,000</b>
--------------------------------------------------	-------------------------------------	----------------------	-------------------

<b>B. FRINGE BENEFITS:</b>			\$70,560
Includes payroll taxes and comprehensive benefits package (medical, dental, vision, life ins, retirement) at 28% of salaries.			
	<b>FRINGE BENEFITS SUBTOTAL:</b>		<b>\$ 70,560</b>

**C. OPERATING EXPENSES:**  
 Expenses listed below will be used by staff listed above to support and implement the activities identified in the Scope of Work.

<b>Office supplies:</b> Cost associated with copy paper, files, envelopes, letterhead stationary, pens, pencils, paper clips, staples, etc. All purchased at the lowest price available through "Give Something Back" or discounted account at "Office Depot".	\$4,921
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------

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

**Printing/duplicating:** Cost associated with copying and printing in the office as well as professional outside print jobs for outreach events such as "Fruit and Veggie Fest", Physical Activity Forum, Resource Directory, etc. Office copies at \$0.03/copy, outside print jobs from \$0.20/copy to \$1.00/copy depending on the paper weight, colored paper or colored printing.

\$6,243

**Rent:** Cost associated with office rent space for staff indicated above under Personnel (120 sq ft p/FTE x 5.5 FTE = 660 sq ft total x approx. \$2.53/sq ft p/month x 12 months).

\$20,000

**Communications and Network:** Communication costs for nutrition education staff listed above and prorated accordingly (i.e., use of phone service, internet services, conference call 1-800 number for member meeting calls and sub-committee calls).

\$5,567

**General Postage:** Cost associated with the use of the postage meter, bulk mail and stamps for mailing of newsletters and correspondence in support of nutrition education activities as described in the Scope of Work: 6,172 pieces of mail at \$0.43/piece and annual bulk mail license of \$129/year.

\$2,743

**OPERATING EXPENSES SUBTOTAL: \$ 39,474**

**D. EQUIPMENT EXPENSES:**

Cost associated with start up office equipment for staff listed above under personnel: desks, chairs, and other necessary office equipment (approx. \$2,181/FTE x 5.5 FTE)  
[All computer purchases will be accompanied by encryption and virus protection software as required by the Network.]

\$12,000

**EQUIPMENT SUBTOTAL: \$ 12,000**

**E. TRAVEL AND PER DIEM:**

**See attached Travel Worksheet for detail.** Expenses listed will be used by staff to support and implement the activities identified in the Scope of Work. All costs will be reimbursed at the current State DPA rates unless prior approval is authorized by CPNS Program and Contract Manager.

\$12,248

**TRAVEL AND PER DIEM SUBTOTAL: \$ 12,248**

**F. SUBCONTRACTORS:**

**Mini-Grants:** Mini-grants will be awarded to qualifying community organizations upon USDA approval to support community organizations in promoting and supporting the goals of the Network. (4-10 mini-grants @ \$250 to \$5,000 p/award).

\$20,000

**Dietary Consultant:** A subcontract will be entered into with a licensed dietician to provide necessary dietary oversight and supervision of the nutrition education program, including the development of the nutrition education component and materials and other nutrition and physical activity promotion program.  
[130 hours @ \$33.45/hour = \$4,348 plus \$652 for Fringe Benefits @ 15% of Salary]

\$5,000

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

**Netricks Website Designer:** Estimated cost associated using Netricks website designer for start up costs and maintenance of the North Coast Regional web site (\$25/hr x 320 hours).

\$8,000

**SUBCONTRACTORS SUBTOTAL:** \$ 33,000

**G. OTHER COSTS:**

**Training:** Cost associated with hosting regional training/workshops/physical activity forums and an annual face-to-face meeting as indicated in the Scope of Work--includes rental space, speaker fees, equipment rental, etc. (3-6 trainings anticipated at approximately \$500 - 1,000 each)

\$3,000

**\*Nutrition Education Materials required for the delivery of critical program services and food demo supplies (maximum of \$4 per item):** Cost associated with creating new educational materials or replicating previous CPNS approved documents for educational purposes in the Retail Program, nutrition education initiatives, Food Stamp outreach, Power Play!, etc., and the purchase of approved nutrition education reinforcement items not available through CPNS.

\$1,540

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

**Media:** Cost associated with print and media promotional ads and coverage for campaign and program events, such as supporting a farmers market, fruit and veggie fest, community outreach events, nutrition education initiatives, farmer of the month, etc.

\$1,500

**Food:** Purchase of food and supplies for food demonstrations/taste testings hosted by the Retail program, Power Play! Campaign and regional outreach events at targeted FSNE-eligible sites as required in the Scope of Work (Food purchased for "food tasting" only). (approx. 760 at \$2.50/each)

\$1,900

**OTHER COSTS SUBTOTAL:** \$ 7,940

**H. INDIRECT COSTS:**

12.71% - 12.72% of Total Direct Costs (\$415,222) to provide operational and fiscal oversight by the administration of the California Health Collaborative.

**INDIRECT COSTS SUBTOTAL:** \$ 52,778

**TOTAL**

<b>\$ 302,000</b>	<b>5.50</b>	<b>150%</b>	<b>400%</b>	<b>\$ 480,000</b>
-------------------	-------------	-------------	-------------	-------------------

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

California Health Collaborative  
 (North Coast Region)  
 08-xxxx

**In-State Travel**

Staff Name	# Trips	# Days	Airfare	Per Diem	Lodging	*Round Trip Mileage	Total	Prorate %
TBD-Adminstrator	2	2		\$ 86	\$ 98	138 mi = \$70	\$ 254	
TBD-Project Coordinator-Retail	3	3		\$ 102	\$ 196	138 mi = \$70	\$ 368	
TBD-Project Coordinator-Power Play	3	3		\$ 102	\$ 196	138 mi = \$70	\$ 368	
TBD-Project Coordinator-Physical Activity	3	3		\$ 102	\$ 196	138 mi = \$70	\$ 368	
TBD-Office Manager/Secretary/Admin Asst	0	0		\$ -	\$ -	69 mi = \$35	\$ 35	
TBD-Community Health Leader-Retail	3	3		\$ 102	\$ 196	338 mi = \$171	\$ 469	
TBD-Community Health Leader	3	3		\$ 102	\$ 196	138 mi = \$70	\$ 368	
<b>TOTAL</b>							<b>\$ 2,230</b>	

**Conference**

Conference Name	Staff Code	Conference Cost	Airfare	Per Diem	**Lodging	*Round Trip Mileage	Total	Prorate %
Contract Orientation Meeting	1	\$ -	\$ -	\$ 52	\$ 250	\$ 108	\$ 410	
Contract Orientation Meeting	2,3		\$ -	\$ 208	\$ 500	\$ 216	\$ 924	
Annual Network Conference	1,2,3,4,6,7	\$ 750	\$ -	\$ 576	\$ 1,125	\$ 324	\$ 2,775	
Project Directors Meeting	1	\$ -	\$ 300	\$ 52	\$ 252	\$ 108	\$ 712	
Network Steering Meetings	1,2,3,4,6,7					\$ 271	\$ 271	
Shape Meeting	1,3,4	\$ 45	\$ -	\$ -	\$ -	\$ 80	\$ 125	
Coordinators Meeting	2, 3		\$ 600	\$ 104	\$ 250	\$ -	\$ 954	
Media Training	3,7,		\$ 600	\$ 136	\$ 250	\$ -	\$ 986	
Annual Training of Choice	1,2,3,4,6,7			\$ 312	\$ 375	\$ 540	\$ 1,227	
Community Health Leader Training	6,7			\$ 136	\$ 336	\$ 216	\$ 688	
State Nutrition/PA 09 &001	4	\$ -	\$300	\$86	\$196	\$90	\$672	
CPR First Aide Certification	4	\$25	\$ -	\$ -	\$ -	\$5.00	\$30	
<b>TOTAL</b>							<b>\$ 9,774</b>	

Miscellaneous Local Mileage Only	*Round Trip Mileage	Total	Prorate %
Local travel mileage by staff indicated on budget justification under Personnel to implement required project activities as indicated in the Scope of Work.	483 mi = \$244	\$ 244	
<b>TOTAL</b>		<b>\$ 244</b>	

**Total Travel Year 1**

**\$ 12,248**

\*Mileage at \$0.505/mile

\*\*Lodging based on \$84 to \$125 per night, depending on location of the training/workshop based on double occupancy

<b>Organization: Orange County Health Care Agency</b>				
<b>Region: Orange County</b>				
<b>Contract Number: 08-85180</b>				
<b>NOTE: Regional Network Contract--Federal Share Only (No State Share contributed for this project)</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$0	\$0	\$0	0%
<b>Fringe Benefits</b>	\$0	\$0	\$0	0%
<b>Subcontractors</b>	\$0	\$0	\$0	0%
Contracts/Grant Agreements				
<b>Operating</b>	\$0	\$0	\$0	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$0	\$0	\$0	0%
Materials				
<b>Travel</b>	\$0	\$0	\$0	0%
<b>Equipment &amp; Other Capital</b>	\$0	\$0	\$0	0%
<b>Indirect Costs</b>	\$0	\$0	\$0	0%
<b>Total State Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$0	\$285,613	\$285,613	0%
<b>Fringe Benefits</b>	\$0	\$104,620	\$104,620	0%
<b>SubContracts</b>	\$0	\$359,500	\$359,500	0%
Contracts/Grants/Agreements			\$0	
<b>Operating</b>	\$0	\$7,256	\$7,256	0%
Non-Capital Equipment Supplies			\$0	
Building Space			\$0	
Maintenance			\$0	
<b>Other Costs</b>	\$0	\$35,292	\$35,292	0%
Materials			\$0	
<b>Travel</b>	\$0	\$18,475	\$18,475	0%
<b>Equipment &amp; Other Capital</b>	\$0	\$2,300	\$2,300	0%
<b>Indirect Costs</b>	\$0	\$86,944	\$86,944	0%
<b>Total Federal Share</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>0%</b>

**BUDGET JUSTIFICATION  
FFY 2009**

A. PERSONNEL SALARIES:							
			2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars
		<b>NAME AND POSITION DESCRIPTIONS</b>					
1.	Name:	Anna Luciano Acenas - Regional Project Director					
	Title:	Project Coordinator (Public Health Nutritionist II)	\$ 66,500	1.0000	0%	100%	\$ 66,500
2.	Name:	Vacant - Collaborative Coordinator & Registered Nutritionist/Nutrition Educator/Nutrition Aide (Public Health Nutritionist II)	\$ 66,500	0.3000	0%	30%	\$ 19,950
3.	Name:	Elsa Amezcua - Retail Specialist					
	Title:	Nutritionist/Nutrition Educator/Nutrition Aide (Community Health Assistant III)	\$ 42,572	0.7500	0%	75%	\$ 31,929
4.	Name:	Luiz Henry Torres - Worksite Coordinator					
	Title:	Nutritionist/Nutrition Educator/Nutrition Aide (Community Health Assistant III)	\$ 42,572	1.0000	0%	100%	\$ 42,572
5.	Name:	Vacant - Community Health Leader					
	Title:	Nutritionist/Nutrition Educator/Nutrition Aide (Community Health Assistant III)	\$ 42,572	1.0000	0%	100%	\$ 42,572
6.	Name:	Dawn Robinson					
	Title:	Administrator (Supervising Public Health Nutritionist)	\$ 70,250	0.4000	40%	0%	\$ 28,100
7.	Name:	Maridet Ibanez - Administrator & Media					
	Title:	Chief Executive Office (Program Manager II)	\$ 94,994	0.0800	8%	0%	\$ 7,600
8.	Name:	Kerenda Inyama - Contract Development &					
	Title:	Accountant/Finance Analyst (Admin Manager I)	\$ 75,412	0.0500	5%	0%	\$ 3,771
9.	Name:	Anne Fialcowitz					
	Title:	Web Designer (Staff Specialist - Web)	\$ 60,223	0.0400	0%	4%	\$ 2,409
10.	Name:	Tricia Landquist - Media Specialist					
	Title:	Administrative Coordinator (Health Information Specialist - Media)	\$ 61,273	0.0500	0%	5%	\$ 3,064
11.	Name:	Vacant					
	Title:	Research Specialist (Research Analyst IV)	\$ 79,389	0.1000	0%	10%	\$ 7,939
12.	Name:	Scott Price - Program Analyst					
	Title:	Accountant/Finance Analyst (Admin Manager I)	\$ 65,386	0.0500	5%	0%	\$ 3,269

**BUDGET JUSTIFICATION  
FFY 2009**

13.	Name:	Multiple Staff (6) - Escobar, Chavez, Ruiz, Salinas, Estrada, Gomez (6 staff x \$39,847 x .40 FTE each)					
	Title:	Nutritionist/Nutrition Educator/Nutrition Aide (Community Health Assistant II)	\$ 239,082	0.4000	0%	40%	\$ 15,939
14.	Name:	Elizabeth Corona - Office Support					
	Title:	Office Manager/Secretary/Admin Asst (Store Clerk)	\$ 39,996	0.2500	25%	0%	\$ 9,999
<b>SUBTOTAL</b>			<b>\$ 1,046,721</b>	<b>5.47</b>	<b>83%</b>	<b>464%</b>	<b>\$ 285,613</b>
<b>POSITION DESCRIPTIONS:</b>							
<b>Project Coordinator Position #1</b>		Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.					
<b>Nutritionist/Nutrition Educator/Nutrition Aide (Position #2, 3, 4, 5, 13)</b>		Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems. Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.					
<b>Administrator (e.g., Director of Programs) (Positions #6)</b>		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements. Manages the nutrition education contract including budgets, invoices, local share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.					
<b>Chief Executive Officer (Position #7)</b>		Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.					
<b>Accountant/Finance Analyst (Positions #8, 12)</b>		Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.					



**BUDGET JUSTIFICATION  
FFY 2009**

							<b>Total Dollars</b>
<b>E. TRAVEL AND PER DIEM:</b>							
<u>Mileage for local travel</u>							
<b>Pos #</b>	<b>Position</b>		<b>Miles/month</b>	<b># of months</b>	<b>Rate per mile</b>		
1	Regional Project Director		150	12	0.505		\$ 908
2	Collaborative Coordinator		100	12	0.505		\$ 606
3	Retail Specialist		250	12	0.505		\$ 1,515
4	Worksite Coordinator		250	12	0.505		\$ 1,515
5	Community Health Leader		250	12	0.505		\$ 1,515
6	Administrator		25	12	0.505		\$ 152
7	Chief Exec Officer		25	12	0.505		\$ 152
<b>Travel</b>							
See Travel Worksheet 8a(1) for detailed description of meetings and conferences requiring travel.							\$ 12,112
<b>SUBTOTAL:</b>							<b>\$ 18,475</b>
<b>F. SUBCONTRACTORS:</b>							
<b>Physical Activity Specialist</b> - See Budget Justification -SUB, Physical Activity Specialist							\$ 67,000
Name: Active Learning, Hiba Shublak							
Services: Physical Activity Specialist Services							
Basis of Costs: 0.75FTE plus operating and travel expenses							
<b>Power Play! Campaign</b> - See Budget Justification - SUB, <i>Power Play! Campaign</i>							\$ 137,500
Name: Community Action Partnership of Orange County for Yr 1							
Services: Implementation of the <i>Power Play! Campaign</i>							
Budget: 1.0 FTE Power Play Coordinator plus 0.9 FTE support staff and associated costs							
<b>Latino Campaign</b> - See Budget Justification - SUB, <i>Latino Campaign</i>							\$155,000
Name: Community Action Partnership of Orange County for Yr 1							
Services: Implementation of the <i>Latino Campaign</i>							
Budget: 1.0 FTE Latino Coordinator plus 1.05 FTE support staff and associated costs							
<b>SUBTOTAL:</b>							<b>\$ 359,500</b>
<b>G. OTHER COSTS:</b>							
<b>Regional Trainings</b>							\$ 4,500
Support 3 State trainings & conduct 6 local trainings for local Network contractors & partners.							
Training topics may include ServSafe, nutrition education, physical activity							
integration into nutrition education, Annual Sharing Forum and media relations,							
Purchase of ServSafe materials for Campaign and Program staff as needed							
Estimated cost of \$500/training to cover costs for meeting rooms, speakers,							
materials and related expenses.							

**BUDGET JUSTIFICATION  
FFY 2009**

											<b>Total Dollars</b>
<b>Regional Website and Resource Directory</b>											\$ 1,000
Update the local Regional Network website a minimum of twice a year											
Update the local Regional Network online resource directory and print copies as needed											
<b>Regional Collaborative Meetings</b>											\$ 800
Support four regional collaborative meetings a year.											
Estimated cost of \$200/meeting to cover costs for meeting rooms, speakers, materials and related expenses											
<b>Mini-Grants</b>											\$ 9,998
Provide a minimum of one mini-grant, not to exceed \$4,999, to a non-profit partner, through a competitive application process											
Mini-grant to enable a local partner attend the State Network Steering Committee twice a year											\$ 1,100
<b>Retail Program</b>											
Advisory committee - costs related to conducting a minimum of 2 meetings, \$50/mtg											\$ 100
Support promotional activities, such as food demonstrations, events, store tours and Fruit and Veggie Fest											
Support 60 activities/yr in partnership with Regional Network staff											\$ 1,500
2 activities x 15 sites = 30 events, \$50/event											
Support 3-5 Store Tours for <i>Power Play! Campaign</i> (\$25/tour)											\$ 75
Support 3 activities/yr in partnership with <i>Latino Campaign</i> staff											\$ 1,500
(2 activities in <i>Latino Campaign</i> budget)											
1 activity x 30 sites = 30 events, \$50/event											
Support Fruit & Veggie Fest activities (\$1000/event for costs such as banners, rental of microphones/chairs, flyers)											\$ 1,000

**BUDGET JUSTIFICATION  
FFY 2009**

	<b>Worksite Program</b>								
		Advisory committee - costs related to conducting a minimum of 3 meetings, \$50/mtg							\$ 150
		Support previously established worksites							
		Support 2 employee ed sessions (\$50/event for food demo costs, banner, other)							\$ 100
		Support 3 physical activity ed sessions (\$50/event for PA demo costs, banner, other)							\$ 150
		Support 10 new worksites annually with kick off, mid-point and closing activities							
		Estimated costs for a maximum of 3 events at 10 sites, \$50/event for							\$ 1,500
		food demo, banner, other							
		<b>Nutrition Education Materials</b>							\$ 5,169
		To be used with all campaign and program activities							
		Items may include brochures, videos, DVDs, lesson plans, food models, posters,							
		display boards, stickers, and bulk printing of handouts, shopping lists, bookmarks,							
		cookbooks, recipe cards, stickers and notepads.							
		<i>Items will not exceed \$4/item and will meet with CDPH approval.</i>							
		<b>Printing</b> - handouts and materials for campaign and program needs							\$ 2,650
	\$ 1,850	Power Play- Parent handouts & Harvest of the Month newsletters (Schools and CYO)							
		School - 620 parents x 6/yr, CYO 410 parent x 9/yr (~\$0.25/handout)							
	\$ 300	Resource directories (minimum 150 copies)							
	\$ 500	Collaborative reports							
		<b>SUBTOTAL:</b>							<b>\$ 31,292</b>
		<i>*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>							
	<b>H. INDIRECT COSTS:</b>								\$ 86,944
		___% of Total Salaries or ___% Total Direct Costs							
		or <b>22.28%</b> of Modified Directs ( Salaries and Benefits)						<b>SUBTOTAL:</b>	\$ 86,944
		<b>TOTAL</b>							<b>\$ 896,000</b>

**Budget Justification  
FFY 2009  
Travel Detail**

Contractor: County of Orange Health Care Agency  
Contract Number: 08-85180

In-State Travel

Position #/Staff Name	Position #	# Trips	# Days	Airfare	Per Diem	Lodging	Rnd Trip Mile	Total	Pro rate %
1. Anna Luciano Acenas - Regional Project Director	1	9	16	See details below					
2. Vacant - Collaborative Coordinator	2	7	13	See details below					
3. Elsa Amezcua - Retail Coordinator	3	4	8	See details below					
4. Luiz Henry Torres - Worksite Coordinator	4	4	8	See details below					
5. Vacant - Community Health Leader	5	1	2	See details below					
6. Dawn Robinson - Administrator	6	2	4	See details below					
7. Maridet Ibanez - Chief Exec Officer	7	1	1	See details below					
12. Scott Price - Financial Staff Analyst	12	1	1	See details below					

Name of Meeting/Conference (City / Approximate Date)	Position #	# Days	Airfare	Per Diem \$40/day	Lodging 84/ nigt	Rm Tax/ Fees 20%	Round Trip Mile	Parking/ Shuttle AP, S	Regis- tration	Sub total	Total	Pro rate %
<b>Orientation training</b>	Sacramento / November 2008										<b>\$2,361</b>	<b>NA</b>
Reg Project Director-A. Acenas	1	1	233	40	84	17	0	37	0	411		
Financial Staff Analyst - S. Price	12	1	233	40	84	17	0	37	0	411		
Administrator - D. Robinson	6	1	233	40	84	17	0	37	0	411		
Retail Coord - E. Amezcua	3	2	233	80	168	34	0	49	0	564		
Worksite Coord - L. Torres	4	2	233	80	168	34	0	49	0	564		
<b>Annual Network Conference</b>	Sacramento / March 2009										<b>\$4,460</b>	<b>NA</b>
Reg Project Director-A. Acenas	1	3	233	120	252	51	0	61	175	892		
Collaborative Coord - Vacant	2	3	233	120	252	51	0	61	175	892		
Administrator - D. Robinson	6	3	233	120	252	51	0	61	175	892		
Retail Coord - E. Amezcua	3	3	233	120	252	51	0	61	175	892		
Worksite Coord - L. Torres	4	3	233	120	252	51	0	61	175	892		

**Budget Justification  
FFY 2009  
Travel Detail**

Contractor: County of Orange Health Care Agency  
Contract Number: 08-85180

**Network Steering  
Committee & Project**

<b>Director mtgs</b>	Sacramento /November 2008										\$1,052	NA
Reg Project Director-A. Acenas	1	2	233	40	168	34	0	49	0	526		
Collaborative Coord - Vacant	2	2	233	40	168	34	0	49	0	526		

**Network Steering  
Committee & Project**

<b>Director mtgs</b>	Sacramento /May 2009										\$1,052	NA
Reg Project Director-A. Acenas	1	2	233	40	168	34	0	49	0	526		
Collaborative Coord - Vacant	2	2	233	40	168	34	0	49	0	526		

**SHAPE meeting**

	Regional / Spring 2009										\$130	N/A
Reg Project Director-A. Acenas	1	1	0	0	0	0	50	0	15	65		
Collaborative Coord - Vacant	2	1	0	0	0	0	50	0	15	65		

**Media training**

	Regional / TBD										\$325	N/A
Reg Project Director-A. Acenas	1	1	0	0	0	0	50	0	15	65		
Collaborative Coord - Vacant	2	1	0	0	0	0	50	0	15	65		
Retail Coord - E. Amezcua	3	1	0	0	0	0	50	0	15	65		
Worksite Coord - L. Torres	4	1	0	0	0	0	50		15	65		
Chief Exec Officer - M. Ibanez	7	1	0	0	0	0	50		15	65		

**Network Sponsored**

<b>Training</b>	Regional / TBD										\$130	NA
Reg Project Director-A. Acenas	1	1	0	0	0	0	50	0	15	65		
Collaborative Coord - Vacant	2	1	0	0	0	0	50	0	15	65		

**Community Health Leader**

<b>Training</b>	TBD / April 2009										\$1,852	NA
Reg Project Director-A. Acenas	1	2	233	80	84	17	0	49	0	463		

**Budget Justification  
FFY 2009  
Travel Detail**

Contractor: County of Orange Health Agency  
Contract Number: 08-85180

Retail Coord - E. Amezcua	3	2	233	80	84	17	0	49	0	463
Worksite Coord - L. Torres	4	2	233	80	84	17	0	49	0	463
Com Health Leader-Vacant	5	2	233	80	84	17	0	49	0	463

**California Childhood**

<b>Obesity Conference</b>	Los Angeles/June 2009	L only				Mileage				\$750
Reg Project Director-A. Acenas	1	3	0	30	0	0	50	45	250	375
Collaborative Coord - Vacant	2	3	0	30	0	0	50	45	250	375

**TOTAL            \$12,112**

Legend: \* - Mileage = \$0.505/mile, Per Diem=\$40 (B= \$6 Breakfast, L = \$10 Lunch, D = \$18 Dinner, I = Incidentals \$6)  
AP= \$12/day airport parking, S = \$25 shuttle to/from hotel-airport

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009 - PHYSICAL ACTIVITY SPECIALIST**

Contractor: County of  
Orange Health Care Agency  
Contract Number: 08-85180

**A PERSONNEL SALARIES:**

	2. Annual Salary	3. Total FTE (as a decimal)	4. % FTE Time for Administrative Duties	5. % FTE Time for Direct Delivery	6. Total Dollars
<b>NAME AND POSITION DESCRIPTIONS</b>					
1. Name: Hiba Shublak - Active Learning Title: Recreation Leader ( Physical Activity Specialist)	\$ 83,200	0.75	0%	75%	\$ 62,400

**SUBTOTAL**

<b>\$ 83,200</b>	<b>0.75</b>	<b>0%</b>	<b>75%</b>	<b>\$ 62,400</b>
------------------	-------------	-----------	------------	------------------

**POSITION DESCRIPTION:**

<b>Recreation Leader (Position #1)</b>	Mentors and trains staff on integration of physical activity into nutrition education interventions. Coordinates one-time physical activity demonstrations. Chooses nutrition and physical activity resources to distribute with nutrition education interventions.
----------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

**B. FRINGE BENEFITS:**

Includes payroll taxes and medical/dental benefits at 0 % of salaries  
Subcontract employee does not receive fringe benefits

\$ -  
0

**SUBTOTAL: \$ -**

**C. OPERATING EXPENSES:**

All items indicated below will be used exclusively to conduct physical activity

1) General Office Supplies \$100/yr/FTE x 0.75FTE  
(pens, pencils, paper, folders, copying, printer cartridges, etc.)

2) Communication expenses: \$65 mo. x 12 months x 0.75 FTE

3) Routine printing & copying of physical activity related items, forms, sheets, event announcements, etc.

\$ 75  
\$ 585  
\$ 281

**SUBTOTAL: \$ 941**

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009 - PHYSICAL ACTIVITY SPECIALIST**

Contractor: County of  
Orange Health Care Agency  
Contract Number: 08-85180

**D. EQUIPMENT EXPENSES:**

Subcontract employee does not receive funds for equipment

0  
**SUBTOTAL:** \$ -

**E. TRAVEL AND PER DIEM:**

**Mileage for local travel**

Pos #	Position	Miles/mo	# of months	Rate per mile	
1	Physical Activity Specialist	200	12	0.505	\$ 1,212

**Travel**

See Physical Activity Specialist Travel Worksheet 9a (1) for detailed description of meetings and conferences requiring travel.

\$ -  
\$ 2,447

**SUBTOTAL:** \$ 3,659

**F. SUBCONTRACTORS:**

Subcontract employee does not receive funds for subcontracted staff

\$ -  
0  
**SUBTOTAL:** \$ -

**G. OTHER COSTS:**

Subcontract employee does not receive funds for Other Costs

\$ -  
\$ -

**SUBTOTAL:** \$ -

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

**H. INDIRECT COSTS:**

\_\_\_\_% of Total Salaries or \_\_\_\_% Total Direct Costs  
or 0% of Modified Directs ( provide what costs to be included)

Subcontract employee does not receive fringe benefits

0  
**SUBTOTAL:** \$ -

**TOTAL**

**\$ 67,000**

**TRAVEL WORKSHEET - SUB  
FFY 2009 - Physical Activity Specialist**

Contractor: County of  
Orange Health Care Agency  
Contract Number: 08-85180

In-State Travel

Position #/Staff Name	Position #	# Trips	# Days	Airfare	Per Diem	Lodging	Rnd Trip Mile	Total	Pro rate %				
1. Hiba Shublak - Physical Activity Specialist	1	5	10	See details below									
<b>Name of Meeting/Conference (City / Approximate Date)</b>	<b>Position #</b>	<b># Days</b>	<b>Airfare</b>	<b>Per Diem</b>	<b>Lodging</b>	<b>Rm Tax/ Fees</b>	<b>Round Trip Mile</b>	<b>Parking/ Shuttle</b>	<b>Regis- tration</b>	<b>Sub total</b>	<b>Total</b>	<b>Pro rate %</b>	
				\$40/day	\$84/night	20%		AP, S					
<b>Orientation training</b> Physical Activity Specialist - H. Shublak		Sacramento / November 2008										\$564	NA
	1	2	233	80	168	34	0	49	0	564			
<b>Annual Network Conference</b> Physical Activity Specialist - H. Shublak		Sacramento / March 2009										\$892	NA
	1	3	233	120	252	51	0	61	175	892			
<b>Media training</b> Physical Activity Specialist - H. Shublak		Regional / TBD										\$65	N/A
	1	1	0	0	0	0	50	0	15	65			
<b>Community Health Leader Training</b> Physical Activity Specialist - H. Shublak		TBD / April 2009										\$463	NA
	1	2	233	80	84	17	0	49	0	463			

**TRAVEL WORKSHEET - SUB  
FFY 2009 - Physical Activity Specialist**

Contractor: County of  
Orange Health Care Agency  
Contract Number: 08-85180

**State-Sponsored Nutr/PA  
Conference**

TBD / TBD 2009											\$463	NA
Physical Activity Specialist - H. Shublak	1	2	233	80	84	17	0	49	0	463		
											<b>TOTAL</b>	<b>\$ 2,447</b>

Legend: \* - Mileage = \$0.505/mile, Per Diem=\$40 (B= \$6 Breakfast, L = \$10 Lunch, D = \$18 Dinner, I = Incidentals \$6)  
AP= \$12/day airport parking, S = \$25 shuttle to/from hotel-airport

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009 - POWER PLAY CAMPAIGN**

Contract County of  
Orange Health Care Agency  
Contract Number: 08-85180

**A. PERSONNEL SALARIES:**

	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administration	5. Percentage FTE Time for Direct Delivery	6. Total Dollars
<b>NAME AND POSITION DESCRIPTIONS</b>					
1. Name: Gaby Hernandez -- Power Play Campaign Coordinator Title: Nutritionist/Nutrition Educator/Nutrition Aide	\$ 42,572	1.0000	0%	100%	\$ 42,572
2. Name: Candice Sainz Title: Community Outreach Worker	\$ 37,461	0.5000	0%	50%	\$ 18,731
3. Name: Vacant Title: Administrative Assistant (Office Assistant)	\$ 31,200	0.2500	25%	0%	\$ 7,800
4. Name: Dolores Barrett Title: Administrator (Supervisor)	\$ 72,800	0.1500	15%	0%	\$ 10,920
<b>SUBTOTAL</b>		<b>1.9</b>	<b>40%</b>	<b>150%</b>	<b>\$ 80,023</b>

**POSITION DESCRIPTIONS:**

<b>Nutritionist/Nutrition Educator/Nutrition Aide (Position #1)</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems. Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.
<b>Community Outreach Worker/Community Liaison (Position #2)</b>	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.
<b>Administrative Coordinator (Position #3)</b>	Provides administrative and office support for the project staff and is responsible for the reporting requirements.

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009 - POWER PLAY CAMPAIGN**

Contract County of  
Orange Health Care Agency  
Contract Number: 08-85180

<b>Administrator (e.g., Director of Programs) (Position #4)</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
-------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

**Total Dollars**

**B. FRINGE BENEFITS:**

Includes payroll taxes and medical/dental benefits at 25% of salaries

\$ -  
\$ 20,006

**SUBTOTAL: \$ 20,006**

**C. OPERATING EXPENSES:**

- 1) General office supplies - \$350/yr/staff x 1.9 FTE (pens, pencils, print cartridges, folders, etc.)
- 2) Communications: \$550/yr/staff x 1.9 FTE (phone, fax, email)
- 3) Routine mailing and overnight mailing as needed
- 4) Routine printing and copying of Campaign related items (meeting agendas, evaluations, reports, etc.)
- 5) Office space and Warehouse space  
Office space \$180/mo for 1.9 FTE x 12 mo  
Warehouse space \$420/mo x 12 mo  
Combined: \$600/month x 12 months

\$ -  
\$ 665  
\$ 1,045  
\$ 250  
\$ 835  
\$ 7,200

**SUBTOTAL: \$ 9,995**

**D. EQUIPMENT EXPENSES:**

0

**SUBTOTAL: \$ -**

**E. TRAVEL AND PER DIEM:**

**Mileage for local travel**

\$ -

Pos #	Position	Miles/mo	# of months	Rate per mile		
1	Power Play Coordinator	175	12	0.505	\$	1,061
2	Community Outreach Worker	100	12	0.505	\$	606
3	Administrative Assistant	100	12	0.505	\$	606
4	Administrator	25	12	0.505	\$	152

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009 - POWER PLAY CAMPAIGN**

Contract County of  
Orange Health Care Agency  
Contract Number: 08-85180

**Travel**

See Power Play Travel Worksheet 9a (1) for detailed description of meetings and conferences requiring travel. \$ 2,446

**SUBTOTAL:** \$ 4,870

**F. SUBCONTRACTORS:**

Subcontract employee does not receive funds for subcontracted staff \$ -

**SUBTOTAL:** \$ -

**G. OTHER COSTS:**

- 1) Teacher Trainings - \$25/training x 10 trainings, materials, rental of microphone, etc \$ 250
- 2) Community Youth Organization trainings - \$25/training x 10 trainings, materials, rental microphone, etc. \$ 250
- 3) Food Demonstrations and taste testing at youth and parent events \$ 125  
(5 events x \$25/event reaching estimated 50 people each)
- 4) Advisory committee - costs related to conducting a minimum of 3 meetings, \$25/mtg \$ 75
- 5) Cafeteria-based promotional activities - 3 events x \$50/event \$ 150
- 6) Support for two school Power Partner events - 2 events x \$100/event \$ 200
- 7) Support for two CYO Power Partner events - 3 events x \$100/event \$ 300
- 8) Printing of nutrition education materials for schools, CYOs and parents \$ 500  
(Majority of printing done through HCA - County Repro)
- 9) Nutrition education materials for display booths at school and community events \$ 500
- 10) Photo-Voice costs - disposable camera, display items \$ 250

**SUBTOTAL:** \$ 2,600

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

**H. INDIRECT COSTS:**

20% of Modified Directs (Salary and Benefits) \$ 20,006

**SUBTOTAL:** \$ 20,006

**TOTAL** \$ 137,500

**TRAVEL WORKSHEET - SUB  
FFY 2009 - Power Play Campaign**

Contractor: County of  
Orange Health Care Agency  
Contract Number: 08-85180

In-State Travel

Position #/Staff Name	Position #	# Trips	Days	Airfare	Per Diem	Lodging	Rm Tax/ Fees	Round Trip Mile	Parking/ Shuttle	Registration	Sub total	Total	Pro rate %
1. Gaby Hernandez - Power Play Coordinator	1	4	8										
2. Candice Sainz - Community Outreach Worker	2	1	2										
<b>Orientation training</b>													
Sacramento / November 2008												\$564	NA
Power Play Coordinator - Gaby Hernandez	1	2		233	80	168	34	0	49	0	564		
<b>Annual Network Conference</b>													
Sacramento / March 2009												\$891	NA
Power Play Coordinator - Gaby Hernandez	1	3		233	120	252	51	0	60	175	891		
<b>Media training</b>													
Regional / TBD												\$65	N/A
Power Play Coordinator - Gaby Hernandez	1	1		0	0	0	0	50	0	15	65		
<b>Community Health Leader Training</b>													
TBD / April 2009												\$926	NA
Power Play Coordinator - Gaby Hernandez	1	2		233	80	84	17	0	49	0	463		
Community Outreach Worker - Candice Sainz	2	2		233	80	84	17	0	49	0	463		
<b>TOTAL</b>												<b>\$ 2,446</b>	

Legend: \* - Mileage = \$0.505/mile, Per Diem=\$40 (B= \$6 Breakfast, L = \$10 Lunch, D = \$18 Dinner, I = Incidentals \$6)  
AP= \$12/day airport parking, S = \$25 shuttle to/from hotel-airport

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009 - LATINO CAMPAIGN**

Contractor: County of  
Orange Health Care Agency  
Contract Number: 08-85180

**A. PERSONNEL SALARIES:**

	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars
<b>NAME AND POSITION DESCRIPTIONS</b>					
1. Name: Maria Rosas - Latino Campaign Coordinator Title: Nutritionist/Nutrition Educator/Nutrition Aide	\$ 42,572	1.0000	0%	100%	\$ 42,572
2. Name: Joey Ayala Title: Community Outreach Worker	\$ 37,461	0.6500	0%	65%	\$ 24,350
3. Name: Vacant Title: Administrative Assistant (Office Assistant)	\$ 31,200	0.2500	25%	0%	\$ 7,800
4. Name: Dolores Barrett Title: Administrator (Supervisor)	\$ 72,800	0.1500	15%	0%	\$ 10,920
<b>SUBTOTAL</b>					<b>\$ 85,642</b>
		<b>2.05</b>	<b>40%</b>	<b>165%</b>	

**POSITION DESCRIPTIONS:**

<b>Nutritionist/Nutrition Educator/Nutrition Aide (Position #1)</b>	<p>Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.</p> <p>Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.</p>
---------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009 - LATINO CAMPAIGN**

Contractor: County of  
Orange Health Care Agency  
Contract Number: 08-85180

<b>Community Outreach Worker/Community Liaison (Position #2)</b>	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.
<b>Administrative Coordinator (Position #3)</b>	Provides administrative and office support for the project staff and is responsible for the reporting requirements.
<b>Administrator (e.g., Director of Programs) (Position #4)</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.

**B. FRINGE BENEFITS:**

Includes payroll taxes and medical/dental benefits at 25% of salaries

**Total Dollars**

\$ -

\$ 21,410

**SUBTOTAL: \$ 21,410**

**C. OPERATING EXPENSES:**

- 1) General office supplies - \$350/yr/staff x 2.05 FTE (pens, pencils, print cartridges, folders, etc.)
- 2) Communications: \$550/yr/staff x 2.05 FTE (phone, fax, email)
- 3) Routine mailing and overnight mailing as needed
- 4) Routine printing and copying of Campaign related items (meeting agendas, evaluations, reports, etc.)
- 5) Office space and Warehouse space  
Office space \$180/mo for 2.05 FTE x 12 mo  
Warehouse space \$420/mo x 12 mo  
Combined: \$600/month x 12 months

\$ -

\$ 718

\$ 1,128

\$ 250

\$ 866

\$ 7,200

**SUBTOTAL: \$ 10,162**

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009 - LATINO CAMPAIGN**

Contractor: County of  
Orange Health Care Agency  
Contract Number: 08-85180

**D. EQUIPMENT EXPENSES:**

0  
**SUBTOTAL:** \$ -

**E. TRAVEL AND PER DIEM:**

**Mileage for local travel**

<b>Pos #</b>	<b>Position</b>	<b>Miles/mo</b>	<b># of months</b>	<b>Rate per mile</b>		
1	Latino Coordinator	175	12	0.505	\$	1,060
2	Community Outreach Worker	100	12	0.505	\$	606
3	Administrative Assistant	100	12	0.505	\$	606
4	Administrator	25	12	0.505	\$	152

**Travel**

See Latino Travel Worksheet 9a (1) for detailed description of meetings and conferences requiring travel. \$ 2,447

**SUBTOTAL:** \$ 4,871

**F. SUBCONTRACTORS:**

Per diem staff to assist with large events requiring additional staffing \$ -  
Per diem staff x \$10/hr x 148 total per diem hrs \$ 1,480

**SUBTOTAL:** \$ 1,480

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009 - LATINO CAMPAIGN**

Contractor: County of  
Orange Health Care Agency  
Contract Number: 08-85180

**G. OTHER COSTS:**

	\$	-
1) Fairs, Festivals, cultural events - 10 events x \$250/event (space, rental equip, parking, etc)	\$	2,500
2) Flea and Farmers Market event - 16 events x \$200/event (space, rental, permit, etc.)	\$	3,200
3) Toolbox trainings to CBO and DHSP partners - \$50/training x 10 trainings, materials, rental microphone, etc.	\$	500
4) Food Demonstrations and taste testing at trainings and events, support toolbox partners (5 events x \$50/event reaching estimated 50 people each)	\$	250
5) Support 3 retail activities/yr in partnership with Retail Spec 2 activities x 30 sites = 60 events, \$50/event (1 activity in Lead Agency budget)	\$	3,000
6) Advisory committee - costs related to conducting a minimum of 3 meetings, \$25/mtg	\$	75
7) Nutrition education materials for display booths, events, trainings	\$	500

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

**SUBTOTAL:** \$ 10,025

**H. INDIRECT COSTS:**

20% of Modified Directs (Salary and Benefits)

\$ 21,410  
**SUBTOTAL:** \$ 21,410

**TOTAL**

**\$ 155,000**

**TRAVEL WORKSHEET - SUB  
FFY 2009 - Latino Campaign**

Contractor: County of  
Orange Health Care Agency  
Contract Number: 08-85180

In-State Travel

Position #/Staff Name	Position #	# Trips	# Days	Airfare	Per Diem	Lodging	Rm Tax/ Fees	Round Trip Mile	Parking/ Shuttle	Registration	Sub total	Total	Pro rate %
1. Maria Rosas - Latino Coordinator	1	4	8										
2. Joey Ayala - Community Outreach Worker	2	1	2										
See details below													
See details below													
Name of Meeting/Conference (City / Approximate Date)	Position #	# Days	Airfare	Per Diem \$40/day	Lodging \$84/night	Rm Tax/ Fees 20%	Round Trip Mile	Parking/ Shuttle AP, S	Registration	Sub total	Total	Pro rate %	
<b>Orientation training</b> Latino Coordinator - Maria Rosas		Sacramento / November 2008									\$564	NA	
	1	2	233	80	168	34	0	49	0	564			
<b>Annual Network Conference</b> Latino Coordinator - Maria Rosas		Sacramento / March 2009									\$892	NA	
	1	3	233	120	252	51	0	61	175	892			
<b>Media training</b> Latino Coordinator - Maria Rosas		Regional / TBD									\$ 65	N/A	
	1	1	0	0	0	0	50	0	15	65			
<b>Community Health Leader Training</b> Latino Coordinator - Maria Rosas Community Outreach Worker - Joey Ayala		TBD / April 2009									\$926	NA	
	1	2	233	80	84	17	0	49	0	463			
	2	2	233	80	84	17	0	49	0	463			
<b>TOTAL</b>											<b>\$ 2,447</b>		

Legend: \* - Mileage = \$0.505/mile, Per Diem=\$40 (B= \$6 Breakfast, L = \$10 Lunch, D = \$18 Dinner, I = Incidentals \$6)  
AP= \$12/day airport parking, S = \$25 shuttle to/from hotel-airport

**BUDGET JUSTIFICATION  
FFY 2009**

**Organization: The Regents of the University of California, San Diego, Community Pediatrics**

**Region: San Diego and Imperial**

**Contract Number: 08-85181**

**NOTE: Regional Network Contract--Federal Share Only (No State Share contributed for this project)**

<u>State Share Budget</u>	<u>FFY 2008</u>	<u>FFY 2009</u>	<u>Amount Difference</u>	<u>% Difference</u>
<b>Personnel Salaries</b>	\$0	\$0	\$0	0%
<b>Fringe Benefits</b>	\$0	\$0	\$0	0%
<b>Subcontractors</b>	\$0	\$0	\$0	0%
Contracts/Grant Agreements				
<b>Operating</b>	\$0	\$0	\$0	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$0	\$0	\$0	0%
Materials				
<b>Travel</b>	\$0	\$0	\$0	0%
<b>Equipment &amp; Other Capital</b>	\$0	\$0	\$0	0%
<b>Indirect Costs</b>	\$0	\$0	\$0	0%
<b>Total State Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<u>Federal Share Budget</u>	<u>FFY 2008</u>	<u>FFY 2009</u>	<u>Amount Difference</u>	<u>% Difference</u>
<b>Personnel Salaries</b>	\$0	\$476,838	\$476,838	0%
<b>Fringe Benefits</b>	\$0	\$129,171	\$129,171	0%
<b>SubContracts</b>	\$0	\$178,315	\$178,315	0%
Contracts/Grants/Agreements			\$0	
<b>Operating</b>	\$0	\$55,856	\$55,856	0%
Non-Capital Equipment Supplies			\$0	
Building Space			\$0	
Maintenance			\$0	
<b>Other Costs</b>	\$0	\$23,588	\$23,588	0%
Materials			\$0	
<b>Travel</b>	\$0	\$15,534	\$15,534	0%
<b>Equipment &amp; Other Capital</b>	\$0	\$300	\$300	0%
<b>Indirect Costs</b>	\$0	\$185,398	\$185,398	0%
<b>Total Federal Share</b>	<b>\$0</b>	<b>\$1,065,000</b>	<b>\$1,065,000</b>	<b>0%</b>

**BUDGET JUSTIFICATION  
FFY 2009**

Organization: The Regents of the University of California,  
San Diego, Community Pediatrics  
Region: San Diego/Imperial

A PERSONNEL SALARIES:		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars
NAME AND POSITION DESCRIPTIONS						
1.	Name: Frank Silva Title: Finance Analyst (Core)	\$ 71,748	0.2	20%	0	\$ 14,350
2.	Name: Blanca Melendrez Title: Administrator (Core)	\$ 59,424	1	0	100%	\$ 59,424
3.	Name: Larrisa Johnson Title: After School Coordinator (Power Play Campaign 0.25), Project Coordinator (Physical Activity Coordinator 0.60), Recreation Leader (Worksite Recreation Leader 0.15)	\$ 43,596	1	0	100%	\$ 43,596
4.	Name: Michelle Zive Title: Chief Administrative Officer (Core 0.50) and Dietician (Core 0.50)	\$ 75,984	1	0	100%	\$ 75,984
5.	Name: Gloria Sotelo Title: Community Outreach Worker (Latino Campaign 0.50), Nutrition Educator	\$ 36,000	1	0	100%	\$ 36,000
6.	Name: Aide Garcia Title: Health Educator (Latino Campaign)	\$ 30,120	0.16	0	16%	\$ 4,819
7.	Name: Blanca Lailson Title: Health Educator (Latino Campaign)	\$ 30,120	0.16	0	16%	\$ 4,819
8.	Name: Alejandro Lopez Title: Health Educator (Latino Campaign)	\$ 30,120	0.16	0	16%	\$ 4,819
9.	Name: Cynthia Marquez Title: Health Educator (Latino Campaign)	\$ 30,120	0.16	0	16%	\$ 4,819
10.	Name: Victor Paz Title: Health Educator (Latino Campaign)	\$ 30,120	0.16	0	16%	\$ 4,819
11.	Name: Tanya Lopez Title: Health Educator (Latino Campaign)	\$ 30,120	0.16	0	16%	\$ 4,819
12.	Name: Kealy Healy Title: Project Coordinator (Retail Campaign Coordinator 0.65), Administrative Assistant (Core 0.35)	\$ 40,728	1	100%	0	\$ 40,728

**BUDGET JUSTIFICATION  
FFY 2009**

Organization: The Regents of the University of California,  
San Diego, Community Pediatrics  
Region: San Diego/Imperial

13.	Name: Charlie Huff McTyre Title: Project Coordinator (Collaborative Coordinator)	\$ 46,824	1	0	100%	\$ 46,824
14.	Name: Jessica Cerra Title: Project Coordinator (Worksite Campaign Coordinator)	\$ 42,024	1	0	100%	\$ 42,024
15.	Name: Michael Gieck Title: Project Coordinator (Power Play Campaign Coordinator)	\$ 42,648	1	0	100%	\$ 42,648
16.	Name: Karemi Alvarez Title: Project Coordinator (Latino Campaign Coordinator)	\$ 42,024	1	0	100%	\$ 42,024
17.	Name: Vincent Wong Title: Web Designer (Core)	\$ 43,212	0.1	10%	0	\$ 4,321
<b>SUBTOTAL</b>		<b>\$ 724,932</b>	<b>10.26</b>	<b>130%</b>	<b>896%</b>	<b>\$ 476,838</b>

**POSITION DESCRIPTIONS:**

<b>Accountant/Finance Analyst (HR/Fiscal Manager) Position #1</b>	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.
<b>Administrator (e.g., Director of Programs) Position #2</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
<b>After school Coordinator/Assistant (Power Play CYO Coordinator) Position #3</b>	Plan and facilitate nutrition education activities for recreation programming, in after school setting for different age groups of children; seniors, teen; special populations, such as mothers with young children and families; nutrition education for special events and workshops. Prepare instructional plans for youth camps and field trips; and nutrition education for special events and workshops. Prepare instructional plans for nutrition activities, collect data related to nutrition education programming, prepare documentation for nutrition education contract; and helps prepare interim and final progress report .
<b>Recreation Leader (Physical Activity Coordinator) Position #3</b>	Mentors and trains staff on integration of physical activity into nutrition education interventions. Coordinates one-time physical activity demonstrations. Chooses nutrition and physical activity resources to distribute with nutrition education interventions.
<b>Chief Executive Officer (Principal Investigator) Position #4</b>	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.
<b>Dietician Position #4</b>	Oversees and supervises the nutrition education program including project administration, project coordination, the development of the nutrition education component and materials and other nutrition and physical activity promotion programs.

**BUDGET JUSTIFICATION  
FFY 2009**

**Organization: The Regents of the University of California,  
San Diego, Community Pediatrics  
Region: San Diego/Imperial**

<b>Community Outreach Worker/Community Liaison (Latino Campaign Assistant) Position #5</b>	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.
<b>Program Assistant (Worksite Specialist) Position #5</b>	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.
<b>Nutrition Educator (Retail Campaign, Bilingual Nutrition Educator) Position #5</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.
<b>Health Educator (Health Educator, Latino Campaign.) Positions #6-11</b>	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.
<b>Office Manager/Secretary/Admin Asst Position #12</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.
<b>Project Coordinator Positions #12 - 16 &amp; #3</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
<b>Web Designer Position #17</b>	Develops and maintains website containing nutrition education resources, gardening and health related topics and issues.
<b>B. FRINGE BENEFITS:</b>	
Includes payroll taxes and medical/dental benefits at average of 27.089% of salaries (\$476,838) across all campaigns	
<p align="right"><b>FRINGE BENEFITS SUBTOTAL: \$ 129,171</b></p>	

**BUDGET JUSTIFICATION  
FFY 2009**

Organization: The Regents of the University of California,  
San Diego, Community Pediatrics  
Region: San Diego/Imperial

<b>C. OPERATING EXPENSES:</b>					
<b>Rent:</b>	Annual rent = 116.11 sq ft x \$3.10 per sq ft x 7.20 FTE x 12 months = \$31,099 + 91.11 sq ft x \$3.10 x 2.10 FTE x 12 months = \$7,118 Rent excludes Latino Campaign Health Educators (.96 FTE) - not needed			\$	38,217
<b>Telecom:</b>	Telecom is monthly University recharge to cover cost of internet connectivity. It is charged per FTE. This contract use the off campus rate.			\$	3,940
<b>Insurance:</b>	\$0.34 cents per \$100 payroll - The University is self-insured for general liability claims. In July 1997, the Office of the President transferred responsibility for the general liability program to the campuses. Each campus now funds its portion of the program, based on past claims. This cost is mandatory imposed on all contracts.			\$	1,621
<b>Supplies:</b>	Consumable supplies (toner, paper, general office supplies) \$66.79 x 10.26 FTE x 12 months = \$8,223			\$	8,223
<b>Mail/Postage:</b>	4,383 pieces x \$0.41/piece = \$1,797			\$	1,797
<b>Duplication:</b>				\$	2,058
	Photocopying: \$0.04 a copy, 18,575 copies (qtrly reports, agendas, meeting handouts, etc)		\$743		
	Color copies: \$1 a copy, 1,175 copies (duplication of color materials)		\$1,175		
	Business Cards: \$93.62 for 2,000 business cards 5.05 FTE		\$140		
<b>OPERATING EXPENSES SUBTOTAL:</b>				<b>\$</b>	<b>55,856</b>
<b>D. EQUIPMENT EXPENSES:</b>					
	Network required Anti-virus and Encryption Plus software			\$	300
<b>EQUIPMENT SUBTOTAL:</b>				<b>\$</b>	<b>300</b>
<b>E. TRAVEL AND PER DIEM:</b>					
	See attached Travel Worksheet.				
<b>TRAVEL SUBTOTAL:</b>				<b>\$</b>	<b>15,534</b>
<b>F. SUBCONTRACTORS:</b>					
	<b>Imperial County</b>			\$	78,315
	Imperial County Public Health Department is responsible for the implementation and sustainability of the <i>Latino</i> and <i>Power Play! Campaigns</i> activities in their Region				
	LATINO:		\$22,315		
	POWER PLAY:		\$56,000		
	<b>Friendly Church of God in Christ</b>			\$	100,000
	Subcontract to this organization to implement the <i>African American Campaign</i> in San Diego and Imperial Counties				
<b>SUBCONTRACTORS SUBTOTAL:</b>				<b>\$</b>	<b>178,315</b>

**BUDGET JUSTIFICATION  
FFY 2009**

Organization: The Regents of the University of California,  
San Diego, Community Pediatrics  
Region: San Diego/Imperial

				<b>Total Dollars</b>
<b>G. OTHER COSTS:</b>				
<b>Food for Demos:</b> Nutrition Education Demonstrations				\$ 3,300
WORKSITE: 20 demos @ \$35 each		\$	700	
LATINO: 50 demos @ \$20 each		\$	1,000	
POWER PLAY: 40 demos @ \$15 each		\$	600	
RETAIL: 40 demos @ \$25 each		\$	1,000	
<b>Outreach Material:</b>				\$ 2,638
Resource Materials, cooking supplies for food demos., nutrition education materials and other supplies required to meet SOW/impressions				
<b>Storage:</b>				\$ 6,747
Offsite facility to store Nutrition Education items and resource materials for all Campaigns and Programs (\$562.25 x 12 months)				
<b>Van Rental:</b>				\$ 4,123
To transport outreach, food demonstration supplies, and staff to various promotional events through out the county (health fairs, swap meets, festivals and other marketing events). All campaigns will use the van. \$260 a month plus \$100 fuel charge				
<b>Mini-Grant Program:</b> Mini-grants will be awarded to qualifying community organizations, upon USDA approval (5 mini-grants @ \$700 ea) to support community organizations in promoting and supporting the goals of the Network,				\$ 3,500.00
<b>Festival Fees:</b>				\$ 2,000
Purchase space targeting Food Stamp eligible population at farmers'/flea markets festivals, community education sites, and events Calculated at \$150 per farmers'/flea market x 7 markets = \$1050 + \$95 per festival x 10 festival = \$950				
<b>Champion Mom Stipend:</b>				\$ 1,280
Stipend to Champion mom(s) for their involvement in various campaign promotions \$106.67 per activity @ 12 activities a year.				
<i>*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>				
<b>OTHER COSTS SUBTOTAL:</b>				<b>\$ 23,588</b>



TRAVEL WORKSHEET  
 FFY 2009

**CORE:** \$ 4,922

**Local Mileage:** Mileage reimbursement for local car travel incurred to implement SOW 2,000 miles @ .505 cents per mile \$ 1,010

**Lead Agency Meetings**

One two-day Meeting: Travel from San Diego to Los Angeles (December)

Attendees: Project Director, CYO/Physical Activity Coordinator, SDNN Coordinator

- a. Hotel: 2 nights/staff x \$113/night (inc tax) x 2.0 Rooms (shared room) \$ 452
- b. Per Diem: \$50/day x 1 days/staff x 3.0 FTE \$ 150

One two-day Meeting: Travel from San Diego to Sacramento (Spring)

Attendees: Project Director, CYO/Physical Activity Coordinator, SDNN Coordinator

- a. Airfare: \$220/staff x 3.0 FTE \$ 660
- b. Hotel: 2 nights/staff x \$94/night (inc tax) x 2.0 Rooms (shared room) \$ 376
- c. Per Diem: \$50/day x 2 days/staff x 3.0 FTE \$ 300

One one-day Meeting: Travel from San Diego to Sacramento (August)

Attendees: Project Director, CYO/Physical Activity Coordinator, SDNN Coordinator

- a. Airfare: \$220/staff x 3.0 FTE \$ 660
- b. Hotel: 1 nights/staff x \$94/night (inc tax) x 2.0 Rooms (shared room) \$ 188
- c. Per Diem: \$50/day x 1 days/staff x 3.0 FTE \$ 150

**Network Trainings**

One two-day Network Conference: Travel from San Diego to Sacramento

Attendees: Project Director, CYO/Physical Activity Coordinator, SDNN Coordinator

- a. Airfare: Included in the Lead Agency Meeting in August
- b. Hotel: 2 nights/staff x \$94/night (inc tax) x 2.0 Rooms (shared room) \$ 376
- c. Per Diem: \$50/day x 2 days/staff x 3.0 FTE \$ 300
- d. Registration: \$100 x 3.0 FTE \$ 300

**WORKSITE:** \$ 2,636

**Local Travel Mileage:** Local Mileage: Mileage reimbursement for local car travel incurred to implement Worksite SOW 2500 miles @ .505 cents per mile \$ 1,263

**Lead Agency Meetings**

One two-day Meeting: Travel from San Diego to Los Angeles (December)

Attendee: Worksite Coordinator

- a. Hotel: 1 night/staff x \$113/night (inc tax) x 1.0 FTE = \$113 \$ 113
- b. Per Diem: \$50/day x 1 days/staff x 1.0 FTE = \$50 \$ 50

One two-day Meeting: Travel from San Diego to Sacramento (Spring)

Attendee: Worksite Coordinator

- a. Airfare: \$220/staff x 1.0 FTE \$ 220
- b. Hotel: 2 nights/staff x \$94/night (inc tax) x 1.0 FTE \$ 188
- c. Per Diem: \$50/day x 2 days/staff x 1.0 FTE \$ 100

One one-day Meeting: Travel from San Diego to Sacramento (August) = \$364

Attendee: Worksite Coordinator

- a. Airfare: \$220/staff x 1.0 FTE = \$220 \$ 220
- b. Hotel: 1 night/staff x \$94/night (inc tax) x 1.0 FTE = \$94 \$ 94
- c. Per Diem: \$50/day x 1 days/staff x 1.0 FTE = \$50 \$ 50

TRAVEL WORKSHEET  
 FFY 2009

**Network Trainings**

One two-day Network Conference: Travel from San Diego to Sacramento

Attendees: Worksite Coordinator

- a. Airfare: Included in the Lead Agency Meeting in August
- b. Hotel: 2 nights/staff x \$94/night (inc tax) x 1.0 FTE \$ 188
- c. Per Diem: \$50/day x 2 days/staff x 1.0 FTE \$ 50
- d. Registration: \$100 x 1.0 FTE \$ 100

**LATINO**

\$ 2,874

**Local Travel Mileage**

**Local Mileage:** Mileage reimbursement for local car travel incurred to implement SOW \$ 1,263  
 2500 miles @ .505 cents per mile

**Campaign Lead Agency Meetings**

One two-day Meeting: Travel from San Diego to Los Angeles (December)

Attendee: Latino Campaign Coordinator

- a. Hotel: 1 night/staff x \$113/night (inc tax) x 1.0 FTE \$ 113
- b. Per Diem: \$50/day x 1 days/staff x 1.0 FTE \$ 50

One two-day Meeting: Travel from San Diego to Sacramento (Spring)

Attendee: Latino Campaign Coordinator

- a. Airfare: \$220/staff x 1.0 FTE
- b. Hotel: 2 nights/staff x \$94/night (inc tax) x 1.0 FTE \$ 220
- c. Per Diem: \$50/day x 2 days/staff x 1.0 FTE \$ 376
- \$ 100

One one-day Meeting: Travel from San Diego to Sacramento (August)

Attendee: Latino Campaign Coordinator

- a. Airfare: \$220/staff x 1.0 FTE \$ 220
- b. Hotel: 1 night/staff x \$94/night (inc tax) x 1.0 FTE \$ 94
- c. Per Diem: \$50/day x 1 days/staff x 1.0 FTE \$ 50

**Network Trainings**

One two-day Network Conference: Travel from San Diego to Sacramento

Attendee: Latino Campaign Coordinator

- a. Airfare: Included in the Lead Agency Meeting in August
- b. Hotel: 2 nights/staff x \$94/night (inc tax) x 1.0 FTE \$ 188
- c. Per Diem: \$50/day x 2 days/staff x 1.0 FTE \$ 100
- d. Registration: \$100 \$ 100

**POWER PLAY**

\$ 2,923

**Local Travel Mileage**

\$ 1,500

**Local Mileage:** Mileage reimbursement for local car travel incurred to implement Power Play SOW 2790 miles @ .505 cents per mile

**Campaign Lead Agency Meetings**

One two-day Meeting: Travel from San Diego to Los Angeles (December)

Attendee: Power Play! Campaign Coordinator

- a. Hotel: 1 night/staff x \$113/night (inc tax) x 1.0 FTE \$ 113
- b. Per Diem: \$50/day x 1 days/staff x 1.0 FTE \$ 50

**TRAVEL WORKSHEET  
 FFY 2009**

One two-day Meeting: Travel from San Diego to Sacramento (Spring)

Attendee: *Power Play! Campaign* Coordinator

- a. Airfare: \$220/staff x 1.0 FTE \$ 220
- b. Hotel: 2 nights/staff x \$94/night (inc tax) x 1.0 FTE \$ 188
- c. Per Diem: \$50/day x 2 days/staff x 1.0 FTE \$ 100

One one-day Meeting: Travel from San Diego to Sacramento (August)

Attendee: *Power Play! Campaign* Coordinator

- a. Airfare: \$220/staff x 1.0 FTE \$ 220
- b. Hotel: 1 night/staff x \$94/night (inc tax) x 1.0 FTE \$ 94
- c. Per Diem: \$50/day x 1 days/staff x 1.0 FTE \$ 50

**Network Trainings**

One two-day Network Conference: Travel from San Diego to Sacramento

Attendee: *Power Play! Campaign* Coordinator

- a. Airfare: Included in the Lead Agency Meeting in August
- b. Hotel: 2 nights/staff x \$94/night (inc tax) x 1.0 FTE = \$188 \$ 188
- c. Per Diem: \$50/day x 2 days/staff x 1.0 FTE = \$100 \$ 100
- d. Registration: \$100 \$ 100

**RETAIL**

**\$ 2,181**

**Local Travel Mileage**

Local Mileage: Mileage reimbursement for local car travel incurred to implement Retail \$ 758  
 SOW 1500 miles @ .505 cents per mile

**Campaign Lead Agency Meetings**

One two-day Meeting: Travel from San Diego to Los Angeles (December)

Attendee: *Retail Campaign* Coordinator

- a. Hotel: 1 night/staff x \$113/night (inc tax) x 1.0 FTE \$ 113
- b. Per Diem: \$50/day x 1 days/staff x 1.0 FTE \$ 50

One two-day Meeting: Travel from San Diego to Sacramento (Spring)

Attendee: *Retail Campaign* Coordinator

- a. Airfare: \$220/staff x 1.0 FTE \$ 220
- b. Hotel: 2 nights/staff x \$94/night (inc tax) x 1.0 FTE \$ 188
- c. Per Diem: \$50/day x 2 days/staff x 1.0 FTE \$ 100

One one-day Meeting: Travel from San Diego to Sacramento (August)

Attendee: *Retail Campaign* Coordinator

- a. Airfare: \$220/staff x 1.0 FTE \$ 220
- b. Hotel: 1 night/staff x \$94/night (inc tax) x 1.0 FTE \$ 94
- c. Per Diem: \$50/day x 1 days/staff x 1.0 FTE \$ 50

**Network Trainings**

One two-day Network Conference: Travel from San Diego to Sacramento

Attendee: *Retail Campaign* Coordinator

- a. Airfare: Included in the Lead Agency Meeting in August
- b. Hotel: 2 nights/staff x \$94/night (inc tax) x 1.0 FTE \$ 188
- c. Per Diem: \$50/day x 2 days/staff x 1.0 FTE \$ 100
- d. Registration: \$100 \$ 100

**SUBTOTAL: \$ 15,534**

**SUBCONTRACTOR BUDGET JUSTIFICATION**

**FFY 2009**

**Subcontractor: Friendly Church**

The Regents of the University of California,

San Diego

Region: San Diego/Imperial

<b>A PERSONNEL SALARIES:</b>						
		<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery</b>	<b>6. Total Dollars</b>
<b>NAME AND POSITION DESCRIPTIONS</b>						
1.	Name: Morris Woods Title: Project Coordinator	43200	1	0.2	0.8	43200
2.	Name: Thomas Hammonds Title: Chief Executive Officer	45000	0.09	1	0	4050
3.	Name: Gloria Lynch Title: Program Assistant	29120	0.3	0.05	0.95	8736
<b>SUBTOTAL</b>		<b>\$ 117,320.00</b>	<b>1.39</b>	<b>125%</b>	<b>175%</b>	<b>55986</b>
<b>POSITION DESCRIPTIONS:</b>						
<b>Chief Executive Officer</b>		Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.				
<b>Program Assistant</b>		Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.				
<b>Project Coordinator</b>		Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.				

**SUBCONTRACTOR BUDGET JUSTIFICATION**

**FFY 2009**

**Subcontractor: Friendly Church**

The Regents of the University of California,

San Diego

Region: San Diego/Imperial

										<b>Total Dollars</b>	
<b>B. FRINGE BENEFITS:</b>										5869	
Includes payroll taxes and medical/dental benefits at 11.3% of salaries										\$ 5,869	
										<b>SUBTOTAL:</b>	\$ 5,869
<b>C. OPERATING EXPENSES:</b>											
1) <u>Communications:</u> telephone, fax, e-mail, etc.										\$ 600	
2) <u>Postage and Shipping</u>										\$ 300	
3) <u>Routine printing and duplication</u>										\$ 200	
4) <u>General Office Supplies:</u> (pens, pencils, paper, folders, printer cartridges, etc.)										\$ 500	
5) <u>Space Rent/Lease:</u> Rental space calculated at a flat rate and includes 200sqft office space and approx 504 cuft NERI Storage Spce 3600 - 1 FTE										\$ 3,900	
										<b>SUBTOTAL:</b>	\$ 5,500
<b>D. EQUIPMENT EXPENSES:</b>											
										<b>SUBTOTAL:</b>	\$ -
<b>E. TRAVEL AND PER DIEM:</b>											
1) <u>Local Travel Mileage</u>										\$ 1,359	
Travel expenses for local mileage reimbursement and motor pool costs incurred by											
2) <u>Campaign Lead Agency Meetings</u>										\$ 619	
<u>One one-day Regional Coordinators Mtg: Travel from San Diego to Los Angeles (Spring/Summer) = \$275</u>										\$ 275	
<u>Attendee: African American Campaign Coordinator</u>											
a. Mileage: 185 miles x \$0.485 = \$90											
b. Per Diem: \$30/day x 2 days/staff x 1.0 FTE = \$60											
c. Hotel (\$110/night + 12% Tax) = \$125											

**SUBCONTRACTOR BUDGET JUSTIFICATION**

**FFY 2009**

**Subcontractor: Friendly Church**

The Regents of the University of California,

San Diego

Region: San Diego/Imperial

	<b><u>One one-day Regional Coordinators Meeting: Travel from San Diego to Sacramento (January) = \$344</u></b>	\$ 344
	Attendee: African American Campaign Coordinator	
	a. Airfare: \$220/staff x 1.0 FTE = \$220	
	b. Hotel: 1 night/staff x \$94/night (inc tax) x 1.0 FTE = \$94	
	c. Per Diem: \$30/day x 1 days/staff x 1.0 FTE = \$30	
3)	<b><u>Network Trainings</u></b>	
	<b><u>One one-day Annual Network Conference: Travel from San Diego to Sacramento (January) = \$274</u></b>	\$ 274
	Attendee: African American Campaign Coordinator	
	a. Airfare: Included in the Lead Agency Meeting in January	
	b. Hotel: 1 night/staff x \$95/night (inc tax) x 1.0 FTE = \$95	
	c. Per Diem: \$40/day x 2 days/staff x 1.0 FTE = \$80	
	e. Mileage: 80 miles x \$0.485 = \$39, Airport Parking \$33, Shuttle \$28 = \$99	
	<b><u>Community Health Leader Training Travel from San Diego to Los Angeles (April) = \$245</u></b>	\$ 245
	Attendee: African American Campaign Coordinator	
	a. Hotel: 1 night/staff x \$125/night (inc tax) x 1.0 FTE = \$125	
	b. Per Diem: \$30/day x 1 days/staff x 1.0 FTE = \$30	
	c. Mileage: 200 miles x \$0.485 = \$97	
	<b><u>One one-day African American Advisory Council Meeting Southern California (October) = \$267</u></b>	\$ 267
	Attendee: African American Campaign Coordinator	
	a. Hotel: 1 night/staff x \$125/night (\$110+tax) = \$125	
	b. Mileage: 200 Miles x \$.485 = 97, hotel parking \$15 = \$112	
	c. Per Diem \$30/day = \$30	

**SUBCONTRACTOR BUDGET JUSTIFICATION**

**FFY 2009**

**Subcontractor: Friendly Church**

The Regents of the University of California,

San Diego

Region: San Diego/Imperial

						<b>Total Dollars</b>
<b><u>One Two-day Intensive Media Training Southern California = \$312</u></b>						\$ 312
Attendee: African American Campaign Coordinator						
a. Hotel: 1 night/staff x 125/night (\$110+tax) = 125						
b. Mileage 200 miles x .485 = \$97, Hotel parking \$30 = \$127,						
c. Per Diem \$30/day x 2 days = \$60						
<b><u>One One-Day Network Steering Committee Meeting SAC=\$472</u></b>						\$ 472
Attendee: African American Campaign Coordinator						
a. Hotel: 1 night/staff x 125/night (\$110+tax) = 125						
b. Airfare: \$220, Mileage 80 miles x .485 = \$39, Airport parking \$22, Shuttle \$26= \$307						
c. Per Diem \$40/day x 1 day = \$40						
<b><u>Other Network Training Opportunities: Art of Training, Working with media, etc = \$200</u></b>						\$ 200
<b>SUBTOTAL:</b>						\$ 4,367
<b>F. SUBCONTRACTORS:</b>						\$ -
<b>SUBTOTAL:</b>						\$ -
<b>G. OTHER COSTS:</b>						
1)	Food for 20 food demonstrations at Low income housing units, and grocery stores for taste testing					\$ 1,000
2)	Lonnie Lynch-Consultant Services: 4800 (Approx 320 hrs @ \$15/hr) Establish and maintain 5aday retail merchandising relationship with 20 qualifying stores in Sna Diego County. Plan and conduct food demonstrations in at least 10 of the participating grocery stores.					\$ 4,800
3)	<b>Consultant--Dietician:</b> Provide instruction in proper nutrition intake, RDA values, and healthy cooking demonstrations for Body and Soul Churches. 8hrs @ \$50/hr					\$400

**SUBCONTRACTOR BUDGET JUSTIFICATION**

**FFY 2009**

**Subcontractor: Friendly Church**

The Regents of the University of California,

San Diego

Region: San Diego/Imperial

						Total Dollars		
4)	<b>Consultants: Body &amp; Soul Coordinators--4 Churches TBD:</b> Implement the ACS Body & Soul Program to develop interest and skills in eating more fruits and vegetables and engaging in physical activity among the congregation and community residents; Increase fruit and vegetable consumption awareness, knowledge and skills among FSNE-eligible African American adults. (\$500 per site coordinator x 4 sites = \$2,000)					\$2,000		
5)	<b>Consultants: Health Educators/Site Coordinators (4 total--TBD):</b> Inform the congregations of program events, pass out flyers, fill bulletin boards and act as program liaisons with their pastors to rally event support. (\$100/month per site coordinator x 4 staff x 12 months) (Approx 4-6 hrs/monthly)					\$4,800		
6)	<b>Event &amp; Festival Registration:</b> Space rental at local targeted Farmers Market, Juneteenth, etc.--Eight targeted events and festivals with approx. 1,000 attendees each.					\$1,000		
7)	Mini Grant					\$ 5,000		
<b>SUBTOTAL:</b>						\$ 19,000		
<i>*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>								
<b>H. INDIRECT COSTS:</b>								
	15% of Total Salaries & Fringe Benefits				\$ 61,855 =	\$9,278	9278	
<b>SUBTOTAL:</b>						\$ 9,278		
<b>SUBCONTRACT TOTAL</b>					\$ 123,188.77	139%	125%	\$ 100,000

**TRAVEL WORKSHEET  
FFY 2009  
Subcontractor: Friendly Church**

The Regents of the University of California,  
San Diego  
Region: San Diego/Imperial

**In-State Travel**

Staff Name	# Trips	# Days	Airfare	Per Diem	Lodging	Round Trip Mileage	Total	Prorate %
Morris Woods								

**Conference**

Conference Name	Staff Code	Conference Cost	Airfare	Per Diem	Lodging	Round Trip Mileage	Shuttle/Taxi	Parking	Total	Prorate %
Annual Network Conference, 3 day includes 1,2		150	220	120	420	39	26	36	1011	
Network Steering Committee SAC May		0	220	40	125	39	26	22	472	
AAAC Meeting Los Angeles October		0	0	40	128	97	0	15	280	
Health Leaders Conf San Diego		0	0	0	0	74	0	45	119	
Lead Agency Meeting (Spring/Summer)LA		0	0		128	97	0	15	240	
Lead Agency Meeting (Spring/Summer) Sac		0	220	40	125	37	26	24	472	
Intensive Media Training (2Day) LA	2	0	0	80	250	97	0	30	457	
Body & Soul Training Souther Cal		0	0	0	0	39	0	0	39	
Other Network Training Opportunities: Art of Training, Working with media									200	
Local Travel Mileage		Miles	3093			1500			1359	
<b>Total</b>									<b>4649</b>	

**JUSTIFICATION**

**FFY 2009**

**Subcontractor: Imperial County Public Health Department**

The Regents of the University of California,  
San Diego  
Region: San Diego/Imperial

<b>A PERSONNEL SALARIES:</b>		<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery</b>	<b>6. Total Dollars</b>
<b>NAME AND POSITION DESCRIPTIONS</b>						
1.	Name: Jenell Magaña Title: Community Service Worker II	\$ 34,480	1		100%	\$ 34,480
2.	Name: Palmida Ibarra Title: Community Service Worker I	\$ 26,812	0.5		50%	\$ 13,406
3.	Name: Yoli Viviana Sanchez Title: Project Supervisor	\$ 55,022	0.05	5%		\$ 2,751
<b>SUBTOTAL</b>		<b>\$ 116,314.00</b>	<b>1.55</b>	<b>5%</b>	<b>150%</b>	<b>\$ 50,637</b>
<b>POSITION DESCRIPTIONS</b>						
<b>Community Service Worker II/ Jenell Magaña Position #1</b>		Plans and implements scope of work activities related to Children's Power Play! and Latino Campaigns. Conducts nutrition education and physical activity interventions among low-income FSNE eligible populations throughout Imperial County schools, community youth organizations, community-based organizations and other entities that serve low-income or FSNE eligible populations targeted by the Campaigns. Attends Regional and Network conferences. Will assist the Program Supervisor with the preparation of reports.				
<b>Community Service Worker I/ Palmida Ibarra Position #2</b>		Will assist the Community Service Worker II with the planning and implementation of scope of work activities related to Children's Power Play! and Latino Campaigns. Conducts nutrition education, physical activity promotion interventions at schools, community-youth and community-based organizations, and other organizations with populations eligible for FSNE.				
<b>Project Supervisor/ Yoliviviana Sanchez Position #3</b>		Oversees the Nutrition Program. Coordinates program staff and nutrition education activities. Plans and follows through on outreach and educational events at health fairs, schools, and other promotional activities. Participates in regional meetings. Prepares & submits required reports and budget invoices.				
<b>B. FRINGE BENEFITS:</b>						\$ 21,364
Includes 22.37% public employee retirement, 1.45% social security medicare, .72% worker's compensation, 16.58% Health Group Insurance, .497% Dental/Vision, .572% Unemployment Insurance						
<b>SUBTOTAL:</b>						<b>\$ 21,364</b>
<b>C. OPERATING EXPENSES:</b>						
Phone calls, faxes and postage prorated for Nutriton Education staff @ 25 average per month.						
<b>SUBTOTAL:</b>						<b>\$ 465</b>

**JUSTIFICATION  
FFY 2009**

The Regents of the University of California,  
San Diego  
Region: San Diego/Imperial

**Subcontractor: Imperial County Public Health Department**

						Total Dollars
<b>D. EQUIPMENT EXPENSES:</b>						
						<b>SUBTOTAL:</b>
						\$ -
<b>E. TRAVEL AND PER DIEM:</b>						
In-County travel for staff listed under Personnel Salaries to attend allowable nutrition & physical activities that will help meet SOW requirements. (1,400 miles x \$0.36/mile = \$468)						\$ 504
Regional meetings for Project Supervisor, Community Service Worker II and/or Community Service Worker I to attend at least bi-monthly. (1,582 miles x \$0.36/mile = \$570; Per Diem and Incidentals = \$648)						\$ 1,218
Network Annual Conference for Project Supervisor or Community Service Worker II to attend. (Air fare = \$325; Hotel, Per Diem and Incidentals \$ 470; Ground Transportation = \$100)						\$ 895
Regional Spokesperson Training for Community Service Worker II and Community Service Worker I to attend. (443 miles x .36 cents/mile = \$160; Hotel, Per Diem and Incidentals \$759)						\$ 919
						<b>SUBTOTAL:</b>
						\$ 3,536
<b>F. SUBCONTRACTORS: (None)</b>						\$ -
						<b>SUBTOTAL:</b>
						\$ -
<b>G. OTHER COSTS:</b>						
Nutrition education materials required for the delivery of critical program services. Printing and duplication of nutrition education materials to include ink for printers and paper products at approximately \$46 per month. Office supplies to include pens, pencils, clips, folders, business cards, etc at approximately \$30 per month.						\$ 913
Digital camera to take pictures during the delivery of nutrition education and physical activities.						\$ 350
Media costs for advertising nutrition and physical activity-related events in the local newspapers, as well as for booth registration fees for community-based events.						\$ 750
Food items and cooking supplies for food demonstrations and taste tests @ \$ 2.50 per person to reach approximately 120 FSNE-eligible Latino adults.						\$ 300
						<b>SUBTOTAL:</b>
						\$ 2,313
<i>*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>						
<b>H. INDIRECT COSTS:</b> 0 % of Modified Directs ( provide what costs to be included)						<b>SUBTOTAL:</b>
						\$ -
<b>TOTAL</b>						\$ 116,314.00
						155%
						5%
						150%
						\$ 78,315

BUDGET COVER SHEET  
FFY 2009

<b>Organization: California Health Collaborative</b>			
<b>Contract Number:</b>			
<b>Federal Share Budget</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 233,027	233,027	
<b>Fringe Benefits</b>	\$ 65,248	65,248	
<b>SubContracts</b>	\$ 61,000	61,000	
Contracts/Grants/Agreements		0	
<b>Operating</b>	\$ 32,679	32,679	
Non-Capital Equipment Supplies		0	
Building Space		0	
Maintenance		0	
<b>Other Costs</b>	\$ 7,483	7,483	
Materials		0	
<b>Travel</b>	\$ 13,174	13,174	
<b>Equipment &amp; Other Capital</b>	\$ 500	500	
<b>Indirect Costs</b>	\$ 46,889	46,889	
<b>Total Federal Share</b>	\$ 460,000	460,000	
<b>Note:</b> If % difference in a line is greater than 10%, please provide an explanation.			
If the total % difference is greater than 5% consult your Contract Manager. FFY 2008			
<i>Network</i> Growth Policy restricts contract growth.			

**BUDGET JUSTIFICATION  
FFY 2009**

<b>A PERSONNEL SALARIES:</b>								
<b>CORE 1 &amp; 2 &amp; RETAIL &amp; POWER PLAY</b>				<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery</b>	<b>6. Total Dollars</b>
<b>NAME AND POSITION DESCRIPTIONS</b>								
1.	Name:	Patricia Mannel		65,075	1.00	100%	0%	\$ 65,075
	Title:	Administrator						
2.	Name:	Kimberly Ames		37,232	1.00	0%	100%	\$ 37,232
	Title:	Project Coordinator						
3.	Name:	Jennifer McClendon		37,058	1.00	0%	100%	\$ 37,058
	Title:	Community Outreach Worker/Community Liaison						
4.	Name:	Ashley Hamm		30,389	1.00	0%	100%	\$ 30,389
	Title:	Community Outreach Worker/Community Liaison						
5.	Name:	Mia Vang		23,192	0.60	60%	0%	\$ 13,915
	Title:	Office Manager/Secretary/Admin Asst						
6.	Name:	Gina Sims		49,358	1.00	0%	100%	\$ 49,358
	Title:	Campaign Coordinator						
<b>SUBTOTAL</b>				<b>\$ 242,304</b>	<b>5.6</b>	<b>160%</b>	<b>400%</b>	<b>\$ 233,027</b>
<b>Administrator (e.g., Director of Programs) (1)</b>		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements. <b>(Project Director)</b>						
<b>Project Coordinator: (2/6)</b>		Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles. <b>(Retail Program Specialist &amp; the Training and Collaborative Coordinator; Power Play! Campaign Coordinator)</b>						

**BUDGET JUSTIFICATION  
FFY 2009**

<b>Community Outreach Worker/Community Liaison (Community Health Leader) (3/4)</b>	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles. <b>(Power Play Campaign Assistant Coordinator and Media Coordinator)</b>	
<b>Office Manager/Secretary Admin Asst (5)</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc. <b>(Administrative Support)</b>	
		<b>Total Dollars</b>
<b>B. FRINGE BENEFITS:</b>		\$ 65,248
Includes payroll taxes and medical/dental benefits at 28% of salaries		
		<b>SUBTOTAL:</b> \$ 65,248
<b>C. OPERATING EXPENSES:</b>		\$ 32,679
<b>Office supplies:</b> Cost associated with copy paper, files, envelopes, letterhead stationary, pens, pencils, paper clips, staples, etc. All purchased at the lowest price available through "Give Something Back" or discounted account at "Office Depot". \$353.50/mo x 12 mos. = \$4,242		
<b>Printing/duplicating:</b> Cost associated with copying and printing in the office as well as professional outside print jobs for outreach events such as "Fruit and Veggie Fest", Physical Activity Forum, Resource Directory, etc. Office copies at \$0.03/ copy, outside print jobs from \$0.20/copy to \$1.00/copy depending on the paper wt. colored paper or colored printing. \$432.25/mo. x 12 months= \$5,187		
<b>Rent:</b> Cost associated with office rent space 660 sq ft at \$1,387.50/mo.x 12 months = \$16,650		
<b>Communications and Network:</b> Cost associated with use of phone service, internet services, conference call 1-800 number for SC-CHAMP member meeting calls and sub-committee calls. \$375/month x 12 months = \$4,500		
<b>Postage:</b> Cost associated with the use of the postage meter, bulk mail and stamps, 4584 pieces of mail at \$0.43/piece and annual bulk mail license of \$129/year = \$2100.		
		<b>SUBTOTAL:</b> \$ 32,679



**BUDGET JUSTIFICATION  
FFY 2009**

							<b>Total Dollars</b>
<b>G. OTHER COSTS:</b>							\$ 7,483
		Training	\$3,000	Cost associated with hosting regional trainings/workshops/physical activity forums and the annual face-to face SC-CHAMP meeting. Including rental space, speaker fees, equipment rental, etc.			
		Educational Materials	\$1,083	Cost associated with creating new educational materials or replicating previous CPNS approved documents for educational purposes in the Retail Program, nutrition educational initiatives, Food Stamp outreach, <i>Power Play!</i> , etc. The purchase of approved nutritional education materials required for delivery of critical program services with nutrition message not to exceed \$4@ (not available through CPNS)			
		Media	\$1,500	Cost associated with media coverage for campaign and program events, such as supporting a farmers market, fruit and veggie fest, community outreach events, nutrition education initiatives, farmer of the month, etc.			
		Food	\$1,900	Purchase of food for food demonstrations hosted by the Retail program, <i>Power Play!</i> campaign and regional outreach events. Food purchased for "food tasting" only			
<b>SUBTOTAL:</b>							<b>\$ 7,483</b>
<i>*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>							
<b>H. INDIRECT COSTS:</b>							\$ 46,889
		12.5%	% of Modified Direct, to provide Operational and Fiscal oversight by the Administration of the California Health Collaborative.				
<b>SUBTOTAL:</b>							<b>\$ 46,889</b>
<b>TOTAL</b>							<b>\$ 460,000</b>
				<b>\$ 242,304</b>	<b>560%</b>	<b>160%</b>	<b>\$ 460,000</b>

**TRAVEL WORKSHEET  
FFY 2009**

Contractor: California  
Health Collaborative  
Region: Sierra Cascade

**In-State Travel**

Staff Name	# Trips	# Days	Airfare	Per Diem	Lodging	Round Trip Mileage	Total	Prorate %
Patty Mannel		2	2	\$102	\$196	138/\$68	\$366	
Kim Ames		5	10	0	\$340	\$245	1118/\$568	\$1,150
Jennifer McClendon		3	3	\$136	\$196	138/\$68	\$400	
Ashley Hamm		4	6	\$192	\$192	100/\$50	\$434	
Mai Vang		0	0	\$0	\$0	69/\$35	\$35	
Gina Sims		3	3	\$136	\$196	338/\$171	\$503	
<b>Total</b>							<b>\$2,888</b>	

\*\* mileage at \$0.505/mile

**Conference**

Conference Name	Staff Code	Conference Cost	Airfare	Per Diem	Lodging	Round Trip Mileage	Total	Prorate %
Contract Orientation Meeting		1	\$0	\$0	\$52	\$250	\$108	\$410
Contract Orientation Meeting	2,6		\$0	\$0	\$208	\$500	\$216	\$924
Annual Network Conference	1,2,3,4,6		\$625	\$0	\$510	\$1,125	\$324	\$2,584
Project Directors Meetings	1		\$0	\$0	\$52	\$252	\$108	\$412
Network Steering Meetings	1,2,3,4,6					\$324	\$324	\$324
Shape Meeting	1,4,6		\$45	\$0	\$0	\$0	\$380	\$425
Coordinators Meeting	1, 2, 4, 6		\$0	\$1,200	\$408	\$500	\$0	\$2,108
Media Training	3,4,		\$0	\$600	\$136	\$250	\$0	\$986
Annual Training of Choice	1,2,3,4,6	TBD	\$0	\$260	\$625	\$625	\$540	\$1,425
Community Health Leader T	3,4		\$0	\$0	\$136	\$336	\$216	\$688
<b>Total</b>								<b>\$10,286</b>

Lodging based on \$84 to \$125 per night, depending on location of the training/workshop based on double occupancy

**Total Travel Year 1**

\$13,174

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

Contractor: California  
Health Collaborative  
Region: Sierra Cascade

<b>A PERSONNEL SALARIES:</b>						
PA CONSULTANT		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars
NAME AND POSITION DESCRIPTIONS						
1. Name:	Michele Buran					
Title:	Physical Activity Specialist	\$49,510	0.50		50%	\$24,755
2. Name:	Cindy Wolff, PhD, MPA, RD					
Title:	Dietitian	\$111,447	0.01		1%	\$1,114
<b>SUBTOTAL</b>		<b>\$ 160,957</b>	<b>0.51</b>	<b>0%</b>	<b>51%</b>	<b>\$ 25,869</b>
POSITION DESCRIPTIONS:						
Recreation Leader (1)	Mentors and trains staff on integration of physical activity into nutrition education interventions, Coordinates one-time physical activity demonstrations. Chooses nutrition and physical activity resources to distribute with nutrition education interventions.					
Dietician (2)	Oversees and supervises the nutrition education and physical activity programs on a consultant basis.					
						<b>Total Dollars</b>
<b>B. FRINGE BENEFITS:</b>						<b>\$ 6,115</b>
Includes payroll taxes and medical/dental benefits at <u>23.64%</u> of salaries						
<b>SUBTOTAL:</b>						<b>\$ 6,115</b>
C. OPERATING EXPENSES:						
<b>SUBTOTAL:</b>						<b>\$ -</b>



**TRAVEL WORKSHEET (SUB)  
FFY 2009**

**Contractor: California  
Health Collaborative  
Region: Sierra Cascade**

**In-State Travel**

Staff Name	# Trips	# Days	Airfare	Per Diem	Lodging	Round Trip Mileage	Total	Prorate %
Michele Buran						60/\$30	\$30	

Conference Name	Staff Code	Conference Cost	Airfare	Per Diem	Lodging	Round Trip Mileage	Total	Prorate 50%
Annual Network Conference	1	\$125	\$0	\$102		\$188	\$90	\$505 \$253
Shape Meeting	1	\$15	\$0	\$0		\$0	\$0	\$15 \$7
Coordinators Meeting	1	\$0	\$300	\$86		\$188	\$0	\$574 \$287
State Nutrition/PA 09 &001	1	\$0	\$0	\$86		\$196	\$90	\$372 \$372
CPR First Aide Certification	1	\$25	\$0	\$0		\$0	\$5	\$30 \$30
Annual Training of Choice	1	TBD	\$0	\$52		\$63	\$45	\$160 \$80

*Total* \$1,029

*Based on double occupancy, \$372 & \$30 not prorated due to obligation of P.A. Specialist for this contract.*

*Total* \$1,059

FEDERAL FISCAL YEAR (FFY)2009 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA FRUIT, VEGETABLE, AND PHYSICAL ACTIVITY CAMPAIGN

Federal Share Budget	FFY2008			FFY2009			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	1,215,246	0	1,215,246	1,106,248	0	1,106,248	(8.97)
2. Contracts/Grants/Agreements	2,399,870	0	2,399,870	2,326,500	0	2,326,500	(3.06)
3. Non-capital Equipment/Supplies	70,400	19,388	89,788	61,600	0	61,600	(31.39)
4. Materials	0			0	0	0	
5. Travel	57,700	0	57,700	52,100	0	52,100	(9.71)
6. Administrative	90,000	0		100,000	0	100,000	
7. Building Space	139,200	0	139,200	121,800	0	121,800	(12.50)
8. Maintenance	0	0		0	0	0	
9. Equipment & Other Capital Expenditures	80,400	0	80,400	77,000	0	77,000	(4.23)
<b>Total Direct Costs</b>	<b>4,052,816</b>	<b>19,388</b>	<b>4,072,204</b>	<b>3,845,248</b>	<b>-</b>	<b>3,845,248</b>	<b>(5.57)</b>
11. Indirect Costs @7.3 % of Personnel Costs	322,566	0	322,566	291,761	0	291,761	(9.55)
<b>12. TOTAL COSTS</b>	<b>\$4,375,382</b>	<b>\$19,388</b>	<b>\$ 4,394,770</b>	<b>\$4,137,009</b>	<b>\$0</b>	<b>\$4,137,009</b>	<b>(5.87)</b>

Maintenance costs are budgeted under the line Building /Space/ & Other General Expenses  
 (See Appendices, Section C, Staffing and Section D, Budget Summary for detailed staffing costs and budget & justifications)

(See Appendices Binders, Section D, PHI Budget for detailed budget & budget justification)

Indirect Cost rate for the State is 7.3% of total personnel costs and PHI is 16.5% of total budget less subcontracts

**Project Summary Budget Form**  
**Fruit, Vegetable and Physical Activity Campaigns Unit**  
**FFY 2009**

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	1,106,248
2. Contracts/Grants/Agreements**	2,326,500
3. Non-capital Equipment/Supplies	61,600
4. Materials	0.00
5. Travel	52,100
6. Administrative	100,000
7. Building Space	121,800
8. Maintenance	0.00
9. Equipment & Other Capital Expenditures	77,000
10. Total Direct Costs	\$3,845,248
11. Indirect Costs 16.5%	291,761
<b>12. TOTAL COSTS</b>	<b>\$4,137,009</b>

**BUDGET JUSTIFICATION**

**CALIFORNIA DEPARTMENT OF PUBLIC HEALTH REQUEST FOR USDA SHARE FUNDS  
Fiscal Year October 1, 2008 to September 30, 2009**

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

**Fruit, Vegetable and Physical Activity Campaigns Unit (Contract)**

<b>CONTRACT – FV&amp;PA Campaigns Unit</b>		<b>Actual</b>		
<b>PERSONNEL</b>	<b>FTE</b>	<b>Monthly</b>	<b>Months</b>	<b>Total</b>
Program Administrator II	100%	6,487	12.0	77,840
Program Administrator II	100%	5,849	12.0	70,185
Program Administrator II	100%	5,644	12.0	67,728
Marketing Manager I	100%	5,533	12.0	66,400
Marketing Manager I	100%	5,726	12.0	68,711
Marketing Manager II	0%	0	12.0	0
Health Educator IV	100%	4,965	12.0	59,580
Technical Assistance Specialist III	100%	4,308	12.0	51,700
Marketing Specialist IV	100%	4,713	12.0	56,554
Marketing Specialist III	100%	4,121	12.0	49,452
Marketing Specialist III	100%	4,126	12.0	49,510
Marketing Specialist III	100%	4,132	12.0	49,582
Marketing Specialist III	100%	4,103	12.0	49,241
Marketing Specialist III	100%	4,030	12.0	48,360
Marketing Specialist III	100%	4,550	12.0	54,600
Outreach Education Specialist I	0%	0	12.0	0
Subtotal Salaries				\$819,443
Benefits @ 35.00%				286,805
<b>TOTAL PERSONNEL COSTS</b>				<b>\$1,106,248</b>

Included in this table are one non-funded MM II and one non-funded OES I position.

**OPERATING EXPENSES AND EQUIPMENT**

<b>TRAVEL</b>					
<b>Staff Travel Rate</b>	<b>Annual</b>	<b>FTE</b>	<b>Monthly</b>	<b>Months</b>	
Program Administrator II	7,100	100%	591.67	12.0	7,100
Program Administrator II	7,100	100%	591.67	12.0	7,100
Program Administrator II	7,100	100%	591.67	12.0	7,100
Marketing Manager I	2,800	100%	233.33	12.0	2,800
Marketing Manager I	2,800	100%	233.33	12.0	2,800
Marketing Manager II	0	0%	0	0	0
Health Educator IV	2,800	100%	233.33	12.0	2,800
Technical Assistance Specialist III	2,800	100%	233.33	12.0	2,800
Marketing Specialist IV	2,800	100%	233.33	12.0	2,800

FVPA Campaigns Unit (continued)

Marketing Specialist III	2,800	100%	233.33	12.0	2,800
Marketing Specialist III	2,800	100%	233.33	12.0	2,800
Marketing Specialist III	2,800	100%	233.33	12.0	2,800
Marketing Specialist III	2,800	100%	233.33	12.0	2,800
Marketing Specialist III	2,800	100%	233.33	12.0	2,800
Marketing Specialist III	2,800	100%	233.33	12.0	2,800
Outreach Education Specialist I	0	0%	0	0	0
<b>TOTAL TRAVEL</b>					<b>\$52,100</b>

Travel estimates are based on the calculated standard costs for the funding year 2008-2009 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The approved cost per staff person at the heavy travel rate is \$12,300, medium travel rate per staff person is \$7,100 and the light travel rate is \$2,800. Included in this table are one non-funded MM II and one non-funded OES I position.

<b>SUPPLIES -- General Expenses</b>				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Administrator II	100%	458.33	12.0	5,500
Program Administrator II	100%	458.33	12.0	5,500
Program Administrator II	100%	458.33	12.0	5,500
Marketing Manager I	100%	458.33	12.0	5,500
Marketing Manager I	100%	458.33	12.0	5,500
Marketing Manager II	0%	0	0	0
Health Educator IV	100%	458.33	12.0	5,500
Technical Assistance Specialist III	100%	458.33	12.0	5,500
Marketing Specialist IV	100%	458.33	12.0	5,500
Marketing Specialist III	100%	458.33	12.0	5,500
Marketing Specialist III	100%	458.33	12.0	5,500
Marketing Specialist III	100%	458.33	12.0	5,500
Marketing Specialist III	100%	458.33	12.0	5,500
Marketing Specialist III	100%	458.33	12.0	5,500
Marketing Specialist III	100%	458.33	12.0	5,500
Marketing Specialist III	100%	458.33	12.0	5,500
Outreach Education Specialist I	0%	0	0	0
<b>TOTAL SUPPLIES</b>				<b>\$77,000</b>

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses -- covers supplies; the standard approved cost per staff person approved for the California Department of Public Health (CDPH) for 2008-2009 is \$3,600, plus \$1,900 for office automation, which covers PCs, monitors, computer software and peripherals. Included in this table are one non-funded MM II and one non-funded OES I position.

FVPA Campaigns Unit (continued)

<b>CONTRACTUAL-SUBCONTRACTS</b>	
1. <i>Power Play! Campaign Materials Design</i>	45,000
2. <i>Power Play! Campaign Marketing Plan Implementation</i>	50,000
3. <i>Campaign/Program Photography</i>	65,000
4. <i>Latino Campaign Body &amp; Soul Pilot Test Completion</i>	60,000
5. <i>Latino Campaign and African American Campaign DVD</i>	5,000
6. <i>African American Campaign Faith-Based Projects</i>	1,100,000
7. <i>African American Campaign Evaluation Study</i>	250,000
8. <i>Campaign Intervention Training Videos</i>	50,000
9. <i>Worksite Program GIS Data Layers</i>	12,000
10. <i>Worksite Program Web Updates</i>	10,000
11. <i>Worksite Program CA Fit Business CD</i>	15,000
12. <i>Worksite Program Expanded Catering Truck Study</i>	30,000
13. <i>Retail Program Merchandising</i>	70,000
14. <i>Retail Program POP Marketing Study</i>	40,000
15. <i>Retail Program Exit Survey</i>	10,000
16. <i>Retail Program Intervention Study</i>	110,000
17. <i>Harvest of the Month Implementation Tip Sheets</i>	5,000
18. <i>Harvest of the Month Intervention Evaluation Study</i>	150,000
<b>TOTAL CONTRACTUAL</b>	<b>\$2,077,000</b>

The subcontractors for the *Network for a Healthy California* Statewide Campaigns and Programs are listed below with a description of their activities.

1. <i>Power Play! Campaign Materials Design</i>	45,000
-------------------------------------------------	--------

A subcontractor will provide graphic design associated with materials improvements and implementation of the new *Network* brand, as well as materials needed for specific promotions conducted within the *Regional Networks*. This estimate based on historical costs.

2. <i>Power Play! Campaign Marketing Plan Implementation</i>	50,000
--------------------------------------------------------------	--------

Subcontractors will assist with implementation of the *Power Play! Campaign* marketing plans targeted to schools and youth organizations in support of the regional *Campaign* implementation. Activities will include development of tools and promotional efforts to help regional coordinators recruit, train, maintain relationships, and obtain data from school and youth organization staff serving FSNE-eligible children.

3. <i>Campaign/Program Photography</i>	65,000
----------------------------------------	--------

A subcontractor will provide professional photography and food styling for 40-50 new or modified recipes for use in the FFY 2010 editions of the *Kids...Get Cookin'!* cookbook and the *Healthy Latino Recipes Made with Love* cookbook. Additional photography may include fruit, vegetable, and physical activity themed photos for the *Worksite Program*, Asian-language materials, and other campaign/program publications. Full photography usage rights will be included, so that photos may be used for a variety of publications, on the website, and by local projects. This estimate is based on historical costs.

4. <i>Latino Campaign</i> Body & Soul Pilot Test Completion	60,000
-------------------------------------------------------------	--------

In collaboration with the American Cancer Society (ACS), a subcontractor will complete end-point data collection, data analysis, and the final report for the evaluation of the ACS Latino Body & Soul program that began in FFY 2008.

5. <i>Latino Campaign</i> and <i>African American Campaign</i> DVD	5,000
--------------------------------------------------------------------	-------

A subcontractor produce 3,500 DVDs featuring the *Latino Campaign's* Telenovela video and the *African American Campaign's* A Day in the Life video to accompany the *Fruit, Vegetable, and Physical Activity Toolbox for Community Educators* and to accommodate requests from regional staff and partners.

6. <i>African American Campaign</i> Faith-Based Projects	805,000
----------------------------------------------------------	---------

Twelve projects will be funded at 21,250 through December 2008. Beginning in April 2009-September 2009, the *African American Campaign* will provide grant funds to 10 Faith-Based Projects (\$55,000 per grant) to 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 through festivals, farmers' markets, supermarkets and neighborhood grocery stores; and conduct media and public relations events that bring attention to the health disparities affecting this community and resources available for nutrition education.

7. <i>African American Campaign</i> Evaluation Study	250,000
------------------------------------------------------	---------

A subcontractor will assist the *African American Campaign* with the implementation, analysis, and reporting of a large-scale evaluation study to determine the effectiveness of the *African American Campaign* interventions. Channels of intervention include churches, grocery stores, direct health service providers, community-based organizations, media, community events, and worksites, among others. The study will analyze changes in determinants of fruit and vegetable consumption and physical activity, as well as behavior change.

8. Campaign Intervention Training Videos	50,000
------------------------------------------	--------

A subcontractor will assist in developing two training videos that can be distributed via DVD and via the website to allow *Regional Networks* and partners to conduct efficient and effective local trainings focused on the *Fruit, Vegetable, and Physical Activity Toolbox for Community Educators* and the *Conducting Successful Nutrition Education and Physical Activity Promotions at Community Events* manual. The training videos will include both English- and Spanish-language instruction.

9. <i>Worksite Program</i> GIS Data Layers	12,000
--------------------------------------------	--------

A subcontractor will update the *Network's* Geographic Information System (GIS) data layer that includes worksites that meet USDA targeting criteria. The data layer will be used by the 7 *Regional Networks* to identify qualifying worksites to target for participation.

10. <i>Worksite Program</i> Web Updates	10,000
-----------------------------------------	--------

A subcontractor will provide web design services to maintain and update the *Worksite Program's* Take Action! Employee Wellness Program web pages as needed.

11. <i>Worksite Program</i> CA Fit Business CD	15,000
------------------------------------------------	--------

A subcontractor will assist with the development of a CD that will contain all the components of the *California Fit Business Kit* and Take Action! website content. The CD will be distributed to qualifying worksites so program coordinators in low computer technology environments have the complete *Worksite Program* at their finger tips without having to access the CDPH website.

12. <i>Worksite Program</i> Expanded Catering Truck Study	30,000
-----------------------------------------------------------	--------

A subcontractor will expand and improve upon the initial pilot study conducted in FFY 2007 that targeted low-wage workers. Analysis, results, and completed final report of the study will be conducted internally in conjunction with the Research and Evaluation Unit.

13. <i>Retail Program</i> Merchandising	70,000
-----------------------------------------	--------

A retail merchandising company will establish and maintain the *Retail Program's* point-of-sale and nutrition education materials in selected FSNE-eligible supermarkets, small chains, and independent grocery stores. The retail merchandising company will place the materials in stores that are not serviced by the *Regional Networks*, Local Incentive Awardees, or other *Network*-funded projects.

14. <i>Retail Program</i> POP Marketing Study	40,000
-----------------------------------------------	--------

A subcontractor will conduct a point-of-purchase (POP) marketing study reaching a minimum of 5,000 EBT participants. The purpose of the study is to evaluate the influence on buying behavior when consumers using their EBT card are given nutrition education messages along with their grocery receipts. Based on whether or not the participant used their EBT card to purchase fruits and vegetables, they will receive a nutrition message that either provides tips on how to select low-cost seasonal produce or messages that encourage them to purchase more fruits and vegetables to reach their recommended amounts.

15. <i>Retail Program</i> Exit Survey	10,000
---------------------------------------	--------

A subcontractor will conduct, compile, and analyze exit surveys with retailers that serve the FSNE-eligible population to measure the retail merchandising and promotion program. The surveys will measure retailer interest in and commitment to partnering with the *Retail Program* in the future and gather suggestions on how to improve the merchandising and promotion program.

16. <i>Retail Program</i> Intervention Study	110,000
----------------------------------------------	---------

A subcontractor will establish a *Retail Program* Intervention Study in a minimum of 20 grocery stores located in qualifying (FSNE eligible) census tracts to determine the impact of fruit and vegetable merchandising and promotional activities on the purchase of selected fruits and vegetables. The study will include shopper intercept surveys that will measure the effectiveness of updated point-of sale materials and food demonstrations.

17. Harvest of the Month Implementation Tip Sheets	5,000
----------------------------------------------------	-------

A subcontractor will design Harvest of the Month (HOTM) tip sheets using information/content extracted from the 32-page instructional guide How to Grow Healthy Children. These tip sheets represent a compilation of recommended practices and implementation strategies for maximizing the end users HOTM

experience and address several frequently asked questions. These tip sheets will be utilized at HOTM training interventions.

18. Harvest of the Month Intervention Evaluation Study	150,000
--------------------------------------------------------	---------

A subcontractor will assist with the Harvest of the Month (HOTM) Intervention Evaluation study to evaluate the impact of the HOTM Intervention among elementary school children attending low resource schools. The findings will be used to evaluate the effectiveness of the HOTM intervention; define the core components that will represent the HOTM intervention; improve the development of future HOTM resources; and inform future planning of nutrition and physical activity intervention activities for children at state, regional, and local levels. FFY 2009 activities will include study design, instrument development and pilot testing, recruitment of participating schools, scheduling and conducting teacher trainings, and other preparatory work for study implementation during the 2009-2010 school year.

<b>OTHER -- General Expenses</b>	
1. General Expenses State Standard Costs	61,600
2. Facilities Operations State Standard Costs	121,800
3. Special Expenses	100,000
4. Consultants	249,500
<b>TOTAL OTHER – GENERAL EXPENSES</b>	<b>\$532,900</b>

<b>1. General Expenses State Standard Costs</b>				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Administrator II	100%	366.67	12.0	4,400
Program Administrator II	100%	366.67	12.0	4,400
Program Administrator II	100%	366.67	12.0	4,400
Marketing Manager I	100%	366.67	12.0	4,400
Marketing Manager I	100%	366.67	12.0	4,400
Marketing Manager II	0%	0	0	0
Health Educator IV	100%	366.67	12.0	4,400
Technical Assistance Specialist III	100%	366.67	12.0	4,400
Marketing Specialist IV	100%	366.67	12.0	4,400
Marketing Specialist III	100%	366.67	12.0	4,400
Marketing Specialist III	100%	366.67	12.0	4,400
Marketing Specialist III	100%	366.67	12.0	4,400
Marketing Specialist III	100%	366.67	12.0	4,400
Marketing Specialist III	100%	366.67	12.0	4,400
Marketing Specialist III	100%	366.67	12.0	4,400
Outreach Education Specialist I	0%	0	0	0
<b>Total</b>				<b>\$61,600</b>

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

separately in this Budget Justification under supplies. Included in this table are one non-funded MM II and one non-funded OES I position.

The line item -- printing -- includes routine duplication and printing expenses and the standard approved cost per staff person is \$1,500. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The standard approved cost per staff person is \$2,400. The standard approved cost for training per staff person is \$500. The annual standard approved cost per staff person is \$4,400 (Monthly cost is \$366.67).

<b>2. Facilities Operations State Standard Costs</b>			
<u>Staff Facilities Costs</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Administrator II	725.00	12.0	8,700
Program Administrator II	725.00	12.0	8,700
Program Administrator II	725.00	12.0	8,700
Marketing Manager I	725.00	12.0	8,700
Marketing Manager I	725.00	12.0	8,700
Marketing Manager II	0	0	0
Health Educator IV	725.00	12.0	8,700
Technical Assistance Specialist III	725.00	12.0	8,700
Marketing Specialist IV	725.00	12.0	8,700
Marketing Specialist III	725.00	12.0	8,700
Marketing Specialist III	725.00	12.0	8,700
Marketing Specialist III	725.00	12.0	8,700
Marketing Specialist III	725.00	12.0	8,700
Marketing Specialist III	725.00	12.0	8,700
Marketing Specialist III	725.00	12.0	8,700
Marketing Specialist III	725.00	12.0	8,700
Outreach Education Specialist I	0	0	0
<b>Total</b>			<b>\$121,800</b>

The annual rate for facilities operations per staff person is \$8,700.00 based on the calculated standard costs for the funding year 2008-2009 approved by the California Department of Public Health (CDPH). This line item is calculated per individual at the monthly rate of \$725.00. Included in this table are one non-funded MM II and one non-funded OES I position.

<b>3. Other - Special Expenses (Conference, Publications and Production)</b>	
A. Conference, Meeting and Training	100,000
<b>Total</b>	<b>\$ 100,000</b>

<b>A. Conference, Meeting and Training</b>	
1) <i>Regional Networks</i> Coordinators' Meetings/Trainings	77,000
2) <i>African American</i> Advisory Council Meetings	20,000
3) Harvest of the Month Advisory Panel	3,000
<b>Total</b>	<b>\$100,000</b>

1) <i>Regional Networks</i> Coordinators' Meetings/Trainings	77,000
--------------------------------------------------------------	--------

Conduct three annual technical assistance and training meetings 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. Meetings will include two 2-day meetings and one 1-day meeting. A minimum of one meeting will be conducted jointly with *Regional Network* project directors. Budget includes facilities costs, audio/visual equipment, participants' materials, and some travel expenses for partners. Estimate is based on costs associated with similar past meetings and trainings.

2) <i>African American</i> Advisory Council Meetings	20,000
------------------------------------------------------	--------

Conduct two meetings annually of the *African American Campaign* Advisory Council. Action items resulting from meetings will provide strategic guidance and direction on *Campaign* 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.

3) Harvest of the Month Advisory Panel	3,000
----------------------------------------	-------

Conduct one meeting annually of the Harvest of the Month Advisory Panel to collect, quantify and interpret facts, impressions and opinions regarding the Harvest of the Month (HOTM ) and determine if it meets the needs of key opinion leaders who impact students, parents, teachers and child nutrition staff that utilize the HOTM. The key opinion leaders on the Advisory Panel will enable *Network* staff to gain insight for the development/improvement of HOTM program elements, content and design. Action items resulting from meetings will provide strategic guidance and direction on HOTM activities, materials, and tools. Budget includes participants' materials and travel expenses for partners. Estimate is based on costs associated with similar past meetings.

<b>4. Consultants</b>	
A. Translation—Spanish and Asian Languages	60,000
B. Testing of Asian-targeted Materials	5,000
C. Regional Coordinators' Meeting: Outside Trainers	20,000
D. <i>Power Play!</i> Campaign Promotions	7,500
E. <i>Power Play!</i> Campaign Children's Photo Voice Pilot Test	15,000
F. <i>Power Play!</i> Campaign Parent Interventions Pilot Test	5,000
G. <i>Power Play!</i> Campaign Children's Advisory Group/Street Team	5,000
H. Recipe development: <i>Power Play!</i> and <i>Latino Campaigns</i>	15,000
I. Consumer Survey: <i>Latino</i> and <i>African American Campaigns</i>	40,000
J. Toolbox Survey: <i>Latino</i> and <i>African American Campaigns</i>	32,000
K. <i>Retail Program</i> Produce Marketing Training	8,000
L. <i>Retail Program</i> Focus Groups with Asian Audience	15,000
M. <i>Retail Program</i> ServSafe Training	2,000
N. Meeting Planner	20,000
<b>Total</b>	<b>\$249,500</b>

A. Translation—Spanish and Asian Languages	60,000
--------------------------------------------	--------

Consultants 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 three years.

B. Testing of Asian-targeted Materials	5,000
----------------------------------------	-------

A consultant will provide coordination and consultation services to test Asian-targeted materials with the appropriate consumer population, utilizing existing community groups and partners. Asian populations may include Chinese and Hmong.

C. Regional Coordinators' Meeting: Outside Trainers	20,000
-----------------------------------------------------	--------

The *Network* campaigns and programs will secure consultants to provide expert training to *Regional Network* coordinators in conjunction with planned coordinators' meetings. The training topics will be based upon needs determined by staff and by regional coordinator input. Topics will be designed to improve the delivery of effective interventions to the FSNE-eligible community. Budget includes consultant travel and per diem, training materials costs, and consultant time for preparation, conducting the training, and conducting any necessary follow up.

D. <i>Power Play!</i> Campaign Promotions	7,500
-------------------------------------------	-------

A consultant will assist the *Power Play! Campaign* in planning, developing tools and templates, and providing training and technical assistance to regions for the annual promotions associated with the *Regional Network* Scope of Work. The consultant will assist with 3 promotions for FFY 2009 and with the development of the promotional calendar for FFY 2010.

E. <i>Power Play!</i> Children's Photo Voice Pilot Test	15,000
---------------------------------------------------------	--------

A consultant will coordinate and provide consultation for pilot testing a photo voice project with 9- to 11-year-old children in one *Regional Network* to guide the FFY 2010 implementation of photo voice in all 11 *Regional Networks*. The project will be based upon preliminary research and planning conducted in FFY 2008.

F. <i>Power Play!</i> Parent Interventions Pilot Test	5,000
-------------------------------------------------------	-------

A consultant will coordinate and provide consultation for a pilot test of parent-targeted components through regional *Power Play!* staff and partners. The testing will be conducted in partnership with FSNE-eligible elementary schools and their community partners. The interventions will utilize existing resources and include promotion of *Network* messages at back-to-school nights and open houses, promotion of Harvest of the Month family newsletters, connecting with parent-teacher organizations, public relations activities focused on back-to-school, Walk to School Week, TV Turnoff Week or similar appropriate promotions, and facilitating parent education meetings/classes in partnership with other local organizations. Results of the pilot test will be used to guide future implementation of parent-targeted elements in the *Regional Network* Scope of Work.

G. <i>Power Play!</i> Children’s Advisory Group/Street Team	5,000
-------------------------------------------------------------	-------

A consultant will provide recommendations and conduct preliminary planning for the development of an ongoing mechanism to obtain feedback on *Power Play! Campaign* messages, materials, and promotional plans directly from low-income 9- to 11-year-old children within California. The consultant will be familiar with feedback mechanisms used in the consumer marketing field and will recommend a cost- and time-effective approach to ensuring more regular input from the target audience.

H. Recipe development: <i>Power Play!</i> and <i>Latino Campaigns</i>	15,000
-----------------------------------------------------------------------	--------

A consultant will develop 30-40 recipes for use in the FFY 2010 editions of the *Kids...Get Cookin’!* cookbook and *Healthy Latino Recipes Made with Love* cookbook, as well as inclusion on the Champions for Change website and in other *Network* resources. Recipes will meet the Fruits & Veggies—More Matters® recipe criteria and internal *Network* standards and will be tested with low-income 9- to 11-year-old children and Latino adults, respectively. This estimate is based on historical costs.

I. Consumer Survey: <i>Latino</i> and <i>African American Campaigns</i>	40,000
-------------------------------------------------------------------------	--------

A consultant will compile, analyze, and report the findings of the 2008 *Latino Campaign* and *African American Campaign* consumer surveys. The data gathered from the survey will make a unique contribution to the CPNS data pool. The survey is administered to a sample of adults that attend *Latino* and *African American Campaign* community interventions. The survey measures perceived barriers to fruit and vegetable consumption and physical activity and collects demographic information, such as household income, family size, and use of social services, to provide additional evidence of appropriate USDA targeting.

J. Toolbox Survey: <i>Latino</i> and <i>African American Campaigns</i>	32,000
------------------------------------------------------------------------	--------

A consultant will compile, analyze, and report findings of the *Latino Campaign* and *African American Campaign* Toolbox Survey. The survey measures how the *Fruit, Vegetable, and Physical Activity Toolbox for Community Educators (Toolbox)* is being used by intermediaries to reach FSNE-eligible consumers and assesses which aspects of the *Toolbox* are most effective at reaching the target audience.

K. <i>Retail Program</i> Produce Marketing Training	8,000
-----------------------------------------------------	-------

A subcontractor will conduct online training courses to Regional Retail Specialists on how to partner with independent retailers and provide technical assistance on improving the quality or quantity of fresh produce items.

L. <i>Retail Program</i> Focus Groups with Asian Audience	15,000
-----------------------------------------------------------	--------

A consultant will conduct 3-5 informal focus groups with one Asian consumer group (Chinese, Hmong, Vietnamese, or Korean) to begin the roll-out of culturally-appropriate retail interventions for the selected Asian community.

M. <i>Retail Program</i> ServSafe Training	2,000
--------------------------------------------	-------

The *Retail Program* will secure consultants (up to eight) to provide ServSafe trainings in conjunction with Regional Retail Meetings conducted in up to eight locations throughout California. Consultants will be hired from the local area to reduce costs.

FVPA Campaigns Unit (continued)

N. Meeting Planner	20,000
--------------------	--------

A meeting planning consultant will assist with logistics related to planning and conducting five meetings, including three regional coordinators' meetings and two *African American Campaign* Advisory Council meetings. The meeting planner will identify potential meeting venues that meet budget, location, and facilities criteria; negotiate with facility staff; coordinate pre-meeting logistics; provide on-site support for the meetings; and conduct any necessary logistical follow up with meeting facility staff.

<b>TOTAL OPERATING EXPENSES AND EQUIPMENT<sup>1</sup></b>	2,739,000
<b>TOTAL PERSONNEL</b>	1,106,248
<b>DIRECT COST TOTAL</b>	<b>3,845,248</b>
<b>INDIRECT CHARGES @ 16.5%<sup>1</sup></b>	291,761
<b>TOTAL BUDGET</b>	<b>\$4,137,009</b>

1. Note Indirect rate 16.5% is applied to direct cost excluding equipment and contractual. Direct cost is \$1,768,248

**FFY 09**  
**California State Plan for Federal Fiscal Year 2009**

Section D. II. PHI/FVPA PROJECTS

**FAITH BASED PROJECTS**

Acts Community Development

Alondra Church of Christ

Baptist Church of the New  
Covenant/Baptist Ministers Conference

Christian Community Baptist Church

Dry Sponge (formerly New Life Christian  
Center)

East Oakland Faith Deliverance Church

Friendly Church of God In Christ

Gangsters For Christ

Girls Club of Los Angeles

Healthy Oakland, Inc.

Temple Community Outreach Center

Youth4rce, Inc.

**STATE LEVEL PROJECT SUMMARY FORM**  
**NETWORK FOR A HEALTHY CALIFORNIA—African American Campaign**  
**FAITH-BASED PROJECTS – SUMMARY FORM**

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

<b>2. Project Title:</b>	<b>Project Contacts</b>	<b>FFY09 Budget</b> <b>Oct.-Dec. 08</b>
Acts Community Development	20,000	21,250
Alondra Church of Christ	53,926	21,250
Baptist Ministers Conference	90,000	21,250
<del>Calvary Christian Center (not extended)</del>	<del>24,000</del>	<del>21,250</del>
Christian Community Church	21,112	21,250
East Oakland Faith Deliverance Center	50,000	21,250
<del>Faith Temple Church (not extended)</del>	<del>30,093</del>	<del>21,250</del>
Friendly Church of God	26,576	21,250
Gangsters for Christ	35,950	21,250
Girls Club of Los Angeles	15,616	21,250
Healthy Oakland, Inc.	18,777	21,250
<del>New Direction (not extended)</del>	<del>83,320</del>	<del>21,250</del>
New Life Christian Center (DrySponge)	53,850	21,250
Temple Community Outreach Center	21,877	21,250
Youth4rce	18,000	21,250

<b>Project Title:</b>	<b>Project Contacts</b>	<b>FFY09 Budget</b> <b>Apr. – Sep. 09</b>
TBD	TBD	55,000

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Acts Community Development Corp.</b>					
<b>Contract Number: PHI #1010293</b>					
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>	
Personnel Salaries	\$ -	\$ -	\$ -	-	
Fringe Benefits	\$ -	\$ -	\$ -	-	
Subcontractors	\$ -	\$ -	\$ -	-	
Contracts/Grant Agreements			\$ -	-	
<b>Operating</b>	\$ -	\$ -	\$ -	-	
Non-Capital Equipment Supplies			\$ -	-	
Building Space			\$ -	-	
Maintenance			\$ -	-	
<b>Other Costs</b>	\$ -	\$ -	\$ -	-	
Materials			\$ -	-	
<b>Travel</b>	\$ -	\$ -	\$ -	-	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	-	
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	-	
<b>Total State Share</b>	\$ -	\$ -	\$ -	-	
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>	
Personnel Salaries	\$ 50,232	\$ 13,062			
Fringe Benefits	\$ 5,023	\$ -			
SubContracts	\$ -	\$ -			
Contracts/Grants/Agreements					
<b>Operating</b>	\$ 11,640	\$ 3,210			
Non-Capital Equipment Supplies					
Building Space					
Maintenance					
<b>Other Costs</b>	\$ 10,215	\$ 3,533			
Materials					
<b>Travel</b>	\$ 2,866	\$ 507			
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -			
<b>Indirect Costs</b>	\$ 5,024	\$ 938			
<b>Total Federal Share</b>	\$ 85,000	\$ 21,250			
<b>Please note the following justification for federal share exceeding 5% Growth:</b>					
Difference not indicated because FFY09 budget funds only a three-month period for October 1 to December 31, 2008.					

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Acts Community Development Corp.</b>				
<b>Contract Number: PHI #1010293</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	
<b>Total State Share</b>	\$ -	\$ -	\$ -	
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 50,232	\$ 13,062		
<b>Fringe Benefits</b>	\$ 5,023	\$ -		
<b>SubContracts</b>	\$ -	\$ -		
Contracts/Grants/Agreements				
<b>Operating</b>	\$ 11,640	\$ 3,210		
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$ 10,215	\$ 3,533		
Materials				
<b>Travel</b>	\$ 2,866	\$ 507		
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -		
<b>Indirect Costs</b>	\$ 5,024	\$ 938		
<b>Total Federal Share</b>	\$ 85,000	\$ 21,250		
<b>Please note the following justification for federal share exceeding 5% Growth:</b>				
Difference not indicated because FFY09 budget funds only a three-month period for October 1 to December 31, 2008.				

**BUDGET JUSTIFICATION**

October 1, 2008 through December 31, 2008

**PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage % FTE Administrative	5. Percent age % FTE Direct Delivery	6. State Share	7. Federal Share	8. Total Dollars (state + federal Dollars)
<b>State Share Positions</b>							
1) NA					\$0		\$0
<b>Federal Share Positions</b>							
1)Kendra Boyd Program Coordinator	\$43,680	0.25		25%		\$10,920	\$10,920
2)Devra Hutchinson Office Assistant	\$43,680	0.0245	2.45%			\$1,071	\$1,071
3)Rosa Beaver Office Assistant	\$43,680	0.0245	2.45%			\$1,071	\$1,071
<b>TOTAL</b>	<b>\$131,040</b>	<b>0.299</b>	<b>4.9%</b>	<b>25%</b>	<b>\$0</b>	<b>\$13,062</b>	<b>\$13,062</b>

**POSITION DESCRIPTION:**

<b>State Share Positions</b>
1) NA
<b>Federal Share Positions</b>
1) <b>Program Coordinator (#1):</b> Coordinate program staff and nutrition education activities; plan and follow through on outreach and nutrition educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
2) <b>Office Assistant (#2, 3):</b> is responsible for completing and submitting all purchase orders and check requests to the church finance office, compiling and maintaining accurate records and files regarding program activities, making all meeting and travel arrangements for program coordinator. The Office assistant will perform management oversight to Church Channel and Retail Channel, ensure all activities listed under these channels are completed by the end of each funding cycle, provide technical assistance for PHL, conduct bi-weekly meetings with PHL, track all completed/on going activities, communicate with Program coordinator to document all events and activities.

**BUDGET JUSTIFICATION**

October 1, 2008 through December 31, 2008

<u>EXPENSE SUMMARY:</u>	State Share	Federal Share	Total
<b>A. PERSONNEL SALARIES TOTAL:</b>	\$0	\$13,062	\$13,062
<b>B. FRINGE BENEFITS:</b>  <u>State Share:</u> NA  <u>Federal Share:</u> No benefits have been requested by any staff persons.	\$0	\$0	\$0
<b>C. OPERATING EXPENSES:</b>  <u>State Share:</u> NA  <u>Federal Share:</u> <ul style="list-style-type: none"> <li>• General Office Supplies: <u>\$195</u> (\$65.00 x 3 months)</li> <li>• Postage: <u>\$15</u> (\$5 x 3 mos.)</li> <li>• Office space: <u>\$3,000</u> (\$1000 month x 3 months)—Office space will be provided by the Oakland African American Chamber of Commerce. The formula for this cost is as follows: The square footage of the office space to be used is 1,000 square feet x \$1.00 per square foot = \$1,000 x 3 months = \$3,000.</li> </ul>	\$0	\$3,210	\$3,210
<b>D. EQUIPMENT EXPENSES:</b>  <u>State Share:</u> NA  <u>Federal Share:</u>	\$0	\$0	\$0

**BUDGET JUSTIFICATION**

October 1, 2008 through December 31, 2008

<p><b>E. TRAVEL AND PER DIEM:</b>  <i>[DPA Mileage rates have increased to 50.5 cents/mile--budget has been revised as appropriate to accommodate increase. In addition, travel has been revised based on required minimum travel requirements for FFY 2009.]</i></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u>  <b><u>African American Advisory Council Meeting (1): \$361</u></b>                  Attendee: Program Coordinator  <u>Southern California -\$361</u>                  o Airfare - \$198                  o Hotel - \$123 (\$110 + tax)                  o Meals/incidentals - \$40</p> <p><b><u>Local Mileage: \$146</u></b>                  Kendra Boyd/Program Coordinator  <ul style="list-style-type: none"> <li>• ~288 miles @ 50.5 cents/mile for Program Coordinator and/or Peer Health Leaders to conduct contract related activities as outlined in the Scope of Work.</li> </ul></p>	\$0	\$507	\$507
<p><b>F. SUBCONTRACTORS:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p>	\$0	\$0	\$0
<p><b>G. OTHER COSTS:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p>	\$0	\$3,533	\$3,533

**BUDGET JUSTIFICATION**

**October 1, 2008 through December 31, 2008**

<ul style="list-style-type: none"> <li>• <b>Peer Health Leaders (4): \$2472 (\$206/mo. x 4 Leaders x 3 months):</b> PHL leaders are trained community participants with a vast knowledge of community programs and resources. Each PHL will be paid \$12.50 per hour. They will be working through numerous channels at approximately 10 hours per month. Under the direction of the Program Coordinator, the PHLs will: establish partnerships with nutrition and health resources (e.g., food stamp offices, food banks, etc.); promote participation in the ACS Body and Soul Program; work at festivals and targeted grocery stores to promote the African American Campaign.</li> <li>• <b>Festivals (1): \$200</b> Food and supplies for food demonstrations (e.g., fruits, vegetables, plates, forks, etc...):</li> <li>• <b>Farmer's Markets (1): \$61</b> Food and supplies for food demonstrations (e.g., fruits, vegetables, plates, forks, etc...): 1 @ \$61 = \$61</li> <li>• <b>Retail Store Activities (8): \$800</b> Food and supplies for food demonstrations (e.g., fruits, vegetables, plates, forks, etc...): 8 @ \$100 = \$800</li> </ul>			
<p><b>H. INDIRECT COSTS:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u> The total cost was calculated at approximately 7.2% of total personnel costs - \$13,062 (Personnel &amp; Fringe) and is reflective of a 3 month period. Breakdown of \$938 shown as:</p> <ul style="list-style-type: none"> <li>• Payroll Services and Accounting Services: \$606 (\$202/mo. x 3 mos.)</li> <li>• Worker's compensation insurance: \$132 annual cost.</li> <li>• Tenant insurance: \$200 is annual cost.</li> </ul>	\$0	\$938	\$938
<p><b>I. TOTAL EXPENSES:</b></p>	<b>\$0</b>	<b>\$21,250</b>	<b>\$21,250</b>

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Alondra Church of Christ</b>				
<b>Contract Number: PHI #1013241</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
Personnel Salaries	\$ -	\$ -	\$ -	
Fringe Benefits	\$ -	\$ -	\$ -	
Subcontractors	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
Operating	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
Other Costs	\$ -	\$ -	\$ -	
Materials			\$ -	
Travel	\$ -	\$ -	\$ -	
Equipment & Other Capital	\$ -	\$ -	\$ -	
Indirect Costs	\$ -	\$ -	\$ -	
<b>Total State Share</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
Personnel Salaries	\$ 52,780	\$ 7,800		
Fringe Benefits	\$ 2,700	\$ -		
SubContracts	\$ 24,120	\$ 7,910		
Contracts/Grants/Agreements				
Operating	\$ 1,497	\$ 3,374		
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$ 1,597	\$ 2,090		
Materials				
Travel	\$ 2,306	\$ 76		
Equipment & Other Capital	\$ -	\$ -		
Indirect Costs	\$ -	\$ -		
<b>Total Federal Share</b>	<b>\$ 85,000</b>	<b>\$ 21,250</b>		
<b>Please note the following justification for federal share exceeding 5% Growth:</b> Difference not indicated because FFY09 budget funds only a three-month period for October 1 to December 31, 2008.				

**BUDGET JUSTIFICATION**

October 1, 2008 through December 31, 2008

**PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage % FTE Administrative	5. Percentage % FTE Direct Delivery	6. State Share	7. Federal Share	8. Total Dollars (state + federal Dollars)
<b>State Share Positions</b>							
1) NA					\$0		\$0
<b>Federal Share Positions</b>							
1) Brenda Payne Program Director	\$ 72,800	0.094	9.4%	0%		\$6,825	\$6,825
2) Vacant Project Coordinator	\$ 33,280	0.0	0%	0%		\$0	\$0
3) Angela Durham Accountant/Finance Analyst	\$ 62,400	0.016	1.6%	0%		\$975	\$975
<b>TOTAL</b>	<b>\$135,200</b>	<b>0.11</b>	<b>11%</b>	<b>0%</b>	<b>\$0</b>	<b>\$7,800</b>	<b>\$7,800</b>

**POSITION DESCRIPTION:**

<b>State Share Positions</b>
1) NA
<b>Federal Share Positions</b>
1) <b>Program Director:</b> Administer the nutrition education contract and budget, supervise nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
2) <b>Project Coordinator:</b> Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
3) <b>Accountant/Finance Analyst:</b> Serve as internal auditor and controller. Assist with processing purchase orders, invoices, prepare vouchers for payment as related to the <i>Network</i> program, as well as monitor the budgets.

**BUDGET JUSTIFICATION**  
 October 1, 2008 through December 31, 2008

**EXPENSE SUMMARY:**

	State Share	Federal Share	Total
<b>A. PERSONNEL SALARIES TOTAL:</b>	\$0	\$7,800	\$7,800
<b>B. FRINGE BENEFITS:</b>			
<u>State Share:</u> NA	\$0		
<u>Federal Share:</u> Project Coordinator benefits– position vacant		\$0	\$0
<b>C. OPERATING EXPENSES:</b>			
<u>State Share:</u> NA	\$0		
<u>Federal Share:</u>		\$3,374	\$3,374
1. Rent – Office Space: 110 sq feet @ \$3.50 per sq foot x 3 mo = <u>\$1,155</u>			
2. Rent – Storage Space: 300 sq feet @ \$1.50 per sq foot x 3 mo = <u>\$1,350</u>			
3. Copy machine (unlimited use): \$120/month x 3 mo = <u>\$360</u>			
4. Fax machine (unlimited use): \$45/month x 3 mo = <u>\$135</u>			
5. Office supplies, routine printing and duplication, phone bill and postage: Approx. \$124.75/month x 3 months = <u>\$374</u>			
<b>D. EQUIPMENT EXPENSES:</b>			
<u>State Share:</u> NA	\$0		
<u>Federal Share:</u>		\$0	\$0

**BUDGET JUSTIFICATION**  
**October 1, 2008 through December 31, 2008**

<p><b>E. TRAVEL AND PER DIEM:</b>          [DPA Mileage rates have increased to 50.5 cents/mile--budget has been revised as appropriate to accommodate increase. In addition, travel has been revised based on required minimum travel requirements for FFY 2009.]</p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p> <p>1. <u>\$20 African-American Advisory Council (AAAC) Meetings (1) Southern California</u>          Attendees: Program Director &amp;/or Project Coordinator</p> <ul style="list-style-type: none"> <li>• (\$20 x 1 meetings)             <ul style="list-style-type: none"> <li>➤ \$20 Parking</li> </ul> </li> </ul> <p>2. <u>\$56 Miscellaneous local mileage to conduct SOW activities</u>          – Program Director          (~110 miles x 50.5 cents/mile = \$56)</p>	<p>\$0</p>	<p>\$76</p>	<p>\$76</p>
<p><b>F. SUBCONTRACTORS:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p> <p>1. <u>\$6,200 - Down to Earth Health and Nutrition** - Food demonstrations and Nutrition/ Health Lectures for Healthy Communities Series and Body and Soul. Retail food demonstrations will not include nutrition / health lectures.</u></p> <p>a. \$5,000 Healthy Families / Healthy Communities Series*</p> <ul style="list-style-type: none"> <li>• 6 classes @ \$400/class (cost includes speaker and food for demo)</li> <li>• 5 sessions @ \$500/session</li> </ul>	<p>\$0</p>	<p>\$7,910</p>	<p>\$7,910</p>

**BUDGET JUSTIFICATION**  
**October 1, 2008 through December 31, 2008**

<ul style="list-style-type: none"> <li>• Healthy Families @ Heart to Heart – 2 sessions @ \$50/session</li> <li>b. \$1,200 - Retail Food Demonstrations           <ul style="list-style-type: none"> <li>▪ 3 Food Demonstrations @ \$400 per demonstration</li> </ul> </li> <li>2. <u>\$1,440</u> - Natalie Lee – Body and Soul Coordinator           <ul style="list-style-type: none"> <li>• Peer counseling training and workshop facilitation. (48 hours @ \$30/hr = \$720) Responsible for related paper work and follow-up with church / pastor.</li> </ul> </li> <li>3. <u>\$270</u> - LABIND           <ul style="list-style-type: none"> <li>• Conduct 2 nutrition education sessions @ Heart to Heart. (2 sessions @ \$135/session = \$270)</li> <li>• See scope of work for details. ** Subcontract agreements on file. Contractor to provide copies of current MOUs &amp;/or agreements.</li> </ul> </li> </ul>			
<p><b>G. OTHER COSTS:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p> <p>1. \$750 - Facilitation Costs        A facilitator is present during retail demonstrations and Healthy Families sessions. Their function is to interact with public and distribute nutrition education information while chef (provided by Down to Earth) prepares food. During Healthy Families sessions, the facilitator is responsible for overseeing workshop and ensuring that it runs smoothly.</p> <ul style="list-style-type: none"> <li>a. \$300 Retail – 3 demonstrations @ \$100 per demo</li> <li>b. \$450 Healthy Families– 6 sessions @ \$75 per session</li> </ul>	\$0	\$2,090	\$2,090

**BUDGET JUSTIFICATION**

**October 1, 2008 through December 31, 2008**

<p>2. \$950 - Food for Demonstrations / Sampling</p> <ul style="list-style-type: none"> <li>a. \$300 Retail – 3 demonstration @ approx. \$100 per demo</li> <li>b. \$200 Healthy Families – 8 sessions @ \$25 per session (6 sessions will be held at one agency utilizing DTE Staff. Agency TBD. 2 sessions will be held @ Heart to Heart utilizing LABIND)</li> <li>c. \$450 Body and Soul – 5 demonstrations: 3 @ \$100 per demo (Church Wide Seminars) / 2 @ \$75 per demo (Nutrition Education Sessions)</li> <li>d. \$50 Healthy Families @ Heart to Heart – 2 sessions @ \$25 per session</li> </ul> <p>3. \$390 - Per Diem Help (3 months @\$130 per month)        Per Diem help is occasional help needed for administrative tasks (filing, office and supply management).</p>			
<p><b>H. INDIRECT COSTS:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p>	\$0	\$0	\$0
<p><b>I. TOTAL EXPENSES:</b></p>		<b>\$21,250</b>	<b>\$21,250</b>

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Baptist Ministers Conference</b>					
<b>Contract Number: PHI #1013243</b>					
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>	
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	-	
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	-	
<b>Subcontractors</b>	\$ -	\$ -	\$ -	-	
Contracts/Grant Agreements			\$ -	-	
<b>Operating</b>	\$ -	\$ -	\$ -	-	
Non-Capital Equipment Supplies			\$ -	-	
Building Space			\$ -	-	
Maintenance			\$ -	-	
<b>Other Costs</b>	\$ -	\$ -	\$ -	-	
Materials			\$ -	-	
<b>Travel</b>	\$ -	\$ -	\$ -	-	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	-	
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	-	
<b>Total State Share</b>	\$ -	\$ -	\$ -	-	
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>	
<b>Personnel Salaries</b>	\$ 52,560	\$ 13,140			
<b>Fringe Benefits</b>	\$ 2,628	\$ 657			
<b>SubContracts</b>	\$ -	\$ -			
Contracts/Grants/Agreements					
<b>Operating</b>	\$ 9,444	\$ 2,361			
Non-Capital Equipment Supplies					
Building Space					
Maintenance					
<b>Other Costs</b>	\$ 13,296	\$ 3,319			
Materials					
<b>Travel</b>	\$ 5,692	\$ 1,428			
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -			
<b>Indirect Costs</b>	\$ 1,380	\$ 345			
<b>Total Federal Share</b>	\$ 85,000	\$ 21,250			
<b>Please note the following justification for federal share exceeding 5% Growth:</b>					
Difference not indicated because FFY09 budget funds only a three-month period for October 1 to December 31, 2008.					

**BUDGET JUSTIFICATION**

October 1, 2008 through December 31, 2008

**PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage % FTE Administrative	5. Percent age % FTE Direct Delivery	6. State Share	7. Federal Share	8. Total Dollars (State + Federal Dollars)
<b>State Share Positions</b>							
1) NA					\$0		\$0
<b>Federal Share Positions</b>							
1) Elaine Williams Program Director/Nutrition Coordinator	\$48,000	0.0625	0%	6.25%		\$3,000	\$3,000
2) Dolores Nehemiah Project Coordinator	\$28,800	0.25	0%	25%		\$7,200	\$7,200
3) Cynthia Dupree, Administrative Assistant (Accountant/Finance Analyst)	\$23,040	0.0625	6.25%	0%		\$1,440	\$1,440
4) TBA, Nutrition Assistant (Nutrition Assistant)	\$48,000	0.03125	3.125%	0%		\$1,500	\$1,500
<b>TOTAL</b>	<b>\$123,840</b>	<b>0.4063</b>	<b>9.38%</b>	<b>31.25%</b>	<b>\$0</b>	<b>\$13,140</b>	<b>\$13,140</b>

**POSITION DESCRIPTION:**

<b>State Share Positions</b>
1) NA
<b>Federal Share Positions</b>
1) <b>Program Director:</b> Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements. Provide nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.
2) <b>Project Coordinator:</b> Coordinate program staff and nutrition education activities; plan and follow through on outreach and nutrition education events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase

**BUDGET JUSTIFICATION**  
**October 1, 2008 through December 31, 2008**

community awareness and knowledge of good nutrition and healthy active lifestyles.
3) <b>Accountant/Finance Analyst:</b> Serve as internal auditor and controller. Assist with processing purchase orders, invoices, preparation of vouchers for payment as related to the <i>Network</i> program, as well as monitoring the budgets.
4) <b>Nutrition Assistant:</b> Implement the retail program in selected stores by merchandising and food demonstrations. Assist staff in community outreach and participation in health fairs and community festivals.

<b>EXPENSE SUMMARY:</b>	<b>State Share</b>	<b>Federal Share</b>	<b>Total</b>
<b>A. PERSONNEL SALARIES TOTAL:</b>	\$0	\$13,140	\$13,140
<b>B. FRINGE BENEFITS:</b>			
<u>State Share:</u> NA	\$0		
<u>Federal Share:</u> Calculated at 5.0% of Personnel Salaries (Documentation of contribution toward health insurance on file.)		\$657	\$657
<b>C. OPERATING EXPENSES:</b>			
<u>State Share:</u> NA	\$0		
<u>Federal Share:</u>		\$2,361	\$2,361
<u>Telephone &amp; Fax: \$98/mo. x 3 months = \$294</u> Local: \$254 Long Distance: \$40 \$294—Prorated cost at 1/3 of tot Local & Long Distance cost= \$98			
<u>Utilities (gas and electricity): \$100/mo. x 3 months = \$300 prorated</u>			
<u>Office Supplies (Staples Office Supply): \$120/mo. x 3months = \$360</u> Prorated cost at 1/3 of total Supplies cost (\$360) = \$120			

**BUDGET JUSTIFICATION**

October 1, 2008 through December 31, 2008

<p><b><u>Printing: \$114/mo. x 3 months = \$342</u></b>          IGA: \$240          Copier charge: \$330          \$570—Prorated cost at 1/5 of total Printing cost= \$114</p> <p><b><u>Postage (Pitney Bowes): \$100/mo. x 3 months = \$300</u></b>          Prorated cost at approx. 1/2 of total Printing cost (\$205) = \$100</p> <p><b><u>Space Rent: \$255/mo. x 3 months = \$765</u></b>          228 sq ft @ \$1.12 sq ft (prorated at 5% of \$5,100 monthly mortgage based on usage of office space). A rental agreement indicating this cost will be provided for the contract file.</p>			
<p><b>D. EQUIPMENT EXPENSES:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p>	\$0	\$0	\$0
<p><b>E. TRAVEL AND PER DIEM:</b>  <i>[DPA Mileage rates have increased to 50.5 cents/mile – budget has been revised as appropriate to accommodate increase. In addition, travel has been revised based on required minimum travel requirements for FFY 2008.]</i></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p> <p>1. <b><u>African American Advisory Council (AAAC) Meeting (So. Calif.): \$242</u></b>  <u>Attendees:</u> Program Director, Nutrition Assistant, Project Coordinator, Accountant  <u>Mileage:</u> 120 miles x 50.5 cents/mile x 4 employees = \$242</p> <p>2. <b><u>Training of lay health leader in member churches: \$404</u></b>          6 trainings—2 attendees each training  <u>Attendees:</u> Nutrition Assistant, Program Director  <u>Mileage:</u> 100 miles x 50.5 cents/mile x 4 meetings x 2 employees = \$404</p>	\$0	\$1,428	\$1,428

**BUDGET JUSTIFICATION**

**October 1, 2008 through December 31, 2008**

<p><b>3. <u>Local Mileage to conduct SOW activities: \$701</u></b>          Attendees: Program Director, Nutrition Assistant, Project Coordinator, Accountant          Mileage: ~350 miles x 50.5 cents /mile x 4 employees = \$701</p> <p><b>4. <u>American Cancer Society (ACS) Body and Soul Training (Local): \$81</u></b>          Attendees: Project Coordinator, Program Director, Nutrition Assistant, Accountant          league: 40 miles x 50.5 cents /mile x 4 employees = \$81</p>			
<p><b>F. <u>SUBCONTRACTORS:</u></b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p>	\$0	\$0	\$0
<p><b>G. <u>OTHER COSTS:</u></b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p> <p><b><u>Focus groups: \$240</u></b>          Cost is to cover transportation and child care costs incurred for individuals to actively participate in the focus groups to inform and improve nutrition education effectiveness. Focus groups will be leaders of various ministries at churches who will implement the ACS Body and Soul program. Topic will be needs assessment of perceived nutrition and physical activity issues. A focus group will need to be done every year as new churches implement the program. 1 focus groups x 12 participants x \$20 = \$240.</p> <p><b><u>Nutrition Education Expenses for New Covenant and 3 Churches: \$1,600</u></b>          Target number is a minimum of 25 at each event.</p> <ul style="list-style-type: none"> <li>• ACS Body and Soul meetings at 3 churches (6 meetings @ \$100 each for food to conduct healthy food demonstrations and taste tests): \$600</li> <li>• Food demonstration supplies (plates, utensils, etc.): \$100</li> </ul>	\$0	\$3,319	\$3,319

**BUDGET JUSTIFICATION**  
**October 1, 2008 through December 31, 2008**

<ul style="list-style-type: none"> <li>• Three hour nutrition education seminars @ 3 churches (3 seminars @ \$200/each for food to conduct healthy food demonstrations and taste tests): \$600</li> <li>• Monthly nutrition education activities at New Covenant (\$100/month for 3 months for food to conduct healthy food demonstrations and taste tests): \$300</li> </ul> <p><b><u>Food Demonstrations at Grocery Stores: \$979</u></b>          12 demonstrations @ \$200/each for food to conduct healthy food demonstrations and taste tests)</p> <p><b><u>Nutrition Education Materials: \$0</u></b>          Nutrition Education Materials required for the delivery of critical program services. Costs not to exceed \$4.00 per item.</p> <p><b>*Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</b></p> <p><b><u>Healthy Holidays Forum and Celebration: \$500</u></b></p> <ul style="list-style-type: none"> <li>• Food to conduct healthy food demonstrations and taste tests at event.</li> <li>• Educational materials for specific topic of event.</li> </ul>			
<p><b>H. INDIRECT COSTS:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u>          Calculated at 2.5% of total Personnel &amp; Fringe costs (\$13,797) to help cover overhead expenses such as janitorial service, bookkeeping and contribution to church insurance.</p>	\$0	\$345	\$345
<p><b>I. TOTAL EXPENSES:</b></p>	\$0	\$21,250	\$21,250

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Christian Community Baptist Church</b>				
<b>Contract Number: PHI #1012821</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	
<b>Total State Share</b>	\$ -	\$ -	\$ -	
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 60,840	\$ 17,410		
<b>Fringe Benefits</b>	\$ 6,084	\$ 1,741		
<b>SubContracts</b>	\$ -	\$ -		
Contracts/Grants/Agreements				
<b>Operating</b>	\$ 6,750	\$ 1,268		
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$ 3,160	\$ -		
Materials				
<b>Travel</b>	\$ 4,118	\$ 831		
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -		
<b>Indirect Costs</b>	\$ 4,048	\$ -		
<b>Total Federal Share</b>	\$ 85,000	\$ 21,250		
<b>Please note the following justification for federal share exceeding 5% Growth:</b>				
Difference not indicated because FFY09 budget funds only a three-month period for October 1 to December 31, 2008.				

**BUDGET JUSTIFICATION**

**October 1, 2008 through December 31, 2008**

**PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage % FTE Administrative	5. Percentage % FTE Direct Delivery	6. State Share	7. Federal Share	8. Total Dollars (state + federal Dollars)
<b>State Share Positions</b>							
1) NA					\$0		\$0
<b>Federal Share Positions</b>							
1) Alstelma T. Jackson, Project Coordinator	\$40,040	0.25	25%		\$0	\$10,010	\$10,010
2) Jerome Jackson, Community Health Leader	\$19,200	0.25		25%	\$0	\$4,800	\$4,800
3) Terry Stewart, Administrative Assistant	\$10,400	0.25	25%		\$0	\$2,600	\$2,600
<b>TOTAL</b>	<b>\$69,640</b>	<b>0.75</b>	<b>50%</b>	<b>25%</b>	<b>\$0</b>	<b>\$17,410</b>	<b>\$17,410</b>

**POSITION DESCRIPTION:**

<b>State Share Positions</b>
1) NA
<b>Federal Share Positions</b>
1) <b>Project Coordinator:</b> The Project Coordinator (PC) will direct and manage the African American Campaign; provide oversight to the Community Health Leader and Administrative Assistant in fulfilling scope of work objectives; be specifically responsible for establishing community advisory groups, identify and train key spokespersons, facilitate community meetings, conduct nutrition education and physical activity presentations, develop marketing strategies, write reports and correspondence; analyze and interpret informational documents, and develop guidelines. The PC will also demonstrate the following competencies: problem solving, project management, interpersonal skills, organizational skills, teamwork and professionalism as well as possess computer knowledge of Word and Excel.
2) <b>Community Health Leader:</b> Serve as a community health educator for the African American Campaign at community events as they relate to nutrition and physical activity; conduct nutrition education and physical activity promotion interventions at festivals, churches, farmers' markets and other community events; work with Community-Based Organizations (CBO's) to increase the number of FSNE eligible people participating in the nutrition education and physical activity promotion interventions.
3) <b>Administrative Assistant:</b> Provide administrative assistance to the Project Coordinator and assist at community events as they relate to nutrition and physical activity promotion of the African American targeted population; be specifically responsible for maintaining the activity tracking forms; scheduling festivals/events; securing volunteers; and handling calendars, files, reports, and meeting minutes.

**BUDGET JUSTIFICATION**

October 1, 2008 through December 31, 2008

<b>EXPENSE SUMMARY:</b>	<b>State Share</b>	<b>Federal Share</b>	<b>Total</b>
<b>A. PERSONNEL SALARIES TOTAL:</b>	\$0	\$17,410	\$17,410
<b>B. FRINGE BENEFITS:</b>  <u>State Share:</u> NA  <u>Federal Share:</u> Approximately 10% of total personal salaries. (Actual costs will be documented.) Tax Sheltered Annuity	\$0	\$1,741	\$1,741
<b>C. OPERATING EXPENSES</b>  <u>State Share:</u> NA  <u>Federal Share:</u> Office Rent: 155.4 sq. ft. @ \$1.11/sq. ft. Rent is \$172.50/month x 3 months = \$517.50  Telephone: phone and internet service \$100 per month x 3 months = \$300  Postage & Office Supplies: Approximately \$50/month x 12 months = \$150.50  Utilities: \$100/month x 3 months = \$300	\$0	\$1,268	\$1,268
<b>D. EQUIPMENT EXPENSES:</b>  <u>State Share:</u> NA  <u>Federal Share:</u>	\$0	\$0	\$0

**BUDGET JUSTIFICATION**

October 1, 2008 through December 31, 2008

<p><b>E. TRAVEL AND PER DIEM:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p> <p><b><u>African American Advisory Council (AAAC) Meeting (1) = \$365</u></b>        (Southern California) (\$365 x 1 meeting)        Attendee: Program Coordinator        Airfare - \$200; Hotel - \$125 (\$110 + tax); Meals/Incidentals - \$40 = \$365</p> <p><b><u>Local Travel to conduct SOW activities during the contract year \$466</u></b>        Claimants: Program Coordinator, Community Health Leader &amp; Administrative Assistant        Mileage: Approx. 923 miles/yr x 50.5 cents/mi. = \$155x3 staff = <u>\$466</u></p>	<p>\$0</p>	<p>\$831</p>	<p>\$831</p>
<p><b>F. SUBCONTRACTORS:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p>	<p>\$0</p>	<p>\$0</p>	<p>\$0</p>
<p><b>G. OTHER COSTS:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p> <p><b>ACS Body &amp; Soul Nutrition Education Materials:</b> books, videos, brochures, display items, and other materials for educational programs related to nutrition and physical activity (Provided in-kind).</p>	<p>\$0</p>	<p>\$0</p>	<p>\$0</p>

**BUDGET JUSTIFICATION**

**October 1, 2008 through December 31, 2008**

<p><b>Nutrition Consultant:</b> Assist in conducting nutrition workshops, reviewing recipes, planning healthy meal suggestions for food demonstrations, and other nutrition education activities (Provided in-kind).</p> <p><b>Community Health Leaders (CHL)</b> will facilitate the motivational interviews &amp; help organize church-wide events.          10 CHLs at 2 churches (5 CHLs/church) x 10 hours each (Provided in-kind).</p> <p><b>Training/Vendor Fees:</b>          Vendor fees to participate at festivals/farmers markets (Provided in-kind).</p>			
<p><b>H. INDIRECT COSTS:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u>          Ash and Gist Accountancy Corp (audits books/prepares taxes). Provided in-kind by Christian Community Baptist Church.</p>	\$0	\$0	\$0
<p><b>I. TOTAL EXPENSES:</b></p>	<b>\$0</b>	<b>\$21,250</b>	<b>\$21,250</b>

BUDGET COVER SHEET  
FFY 2009

<b>Organization: DrySponge (formerly New Life Christian Center)</b>				
<b>Contract Number: PHI #1013351</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	
<b>Total State Share</b>	\$ -	\$ -	\$ -	
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 52,000	\$ 13,000		
<b>Fringe Benefits</b>	\$ 5,717	\$ -		
<b>SubContracts</b>	\$ -	\$ -		
Contracts/Grants/Agreements				
<b>Operating</b>	\$ 5,679	\$ 1,420		
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$ 18,037	\$ 5,562		
Materials				
<b>Travel</b>	\$ 3,567	\$ 75		
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -		
<b>Indirect Costs</b>	\$ -	\$ 1,193		
<b>Total Federal Share</b>	\$ 85,000	\$ 21,250		
<b>Please note the following justification for federal share exceeding 5% Growth:</b>				
Difference not indicated because FFY09 budget funds only a three-month period for October 1 to December 31, 2008.				

**BUDGET JUSTIFICATION**  
 October 1, 2008 through December 31, 2008

**PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage % FTE Administrative	5. Percent age % FTE Direct Delivery	6. State Share	7. Federal Share	8. Total Dollars (State + Federal Dollars)
<b>State Share Positions</b>							
1) NA					\$0		
<b>Federal Share Positions</b>							
1) Sandra Roman-Morales, Program Coordinator	52,000	0.25		25%		\$13,000	\$13,000
<b>TOTAL</b>	<b>52,000</b>	<b>0.25</b>		<b>25%</b>		<b>\$13,000</b>	<b>\$13,000</b>

**POSITION DESCRIPTION:**

<b>State Share Positions</b>
1) NA
<b>Federal Share Positions</b>
1) <b>Program Coordinator:</b> Coordinate program staff and nutritionist education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.

**BUDGET JUSTIFICATION**  
 October 1, 2008 through December 31, 2008

**EXPENSE SUMMARY:**

	State Share	Federal Share	Total
<b>A. PERSONNEL SALARIES TOTAL:</b>		\$13,000	\$13,000
<b>B. FRINGE BENEFITS:</b> <u>State Share: \$0</u>  <u>Federal Share: \$0</u>	0	\$0	\$0
<b>C. OPERATING EXPENSES:</b> Overall office expenses are to support activities in the nutrition education program.  <u>State Share: \$0</u>  <u>Federal Share: \$1,420</u> <ul style="list-style-type: none"> <li>• General office supplies: Pens, pencils, ink cartridges, etc. (Approx. \$390/mo x 3 months = \$1,180)</li> <li>• Project telephone (\$80/mo x 3 months = \$240)</li> </ul>	0	\$1,420	\$1,420
<b>D. EQUIPMENT EXPENSES:</b>  <u>State Share:\$0</u>  <u>Federal Share: \$0</u> There is no equipment budgeted for the year	0	\$0	\$0
<b>E. TRAVEL AND PER DIEM:</b> (Travel by Program Coordinator and other federal share project staff will attend the following Network-sponsored meetings, trainings and conferences. All travel cost will be in alignment with state DPA rates. DPA mileage rates have increased to 50.5 cents/mile. Budget has been revised as appropriate to accommodate increase. In addition, travel has been revised based on required minimum travel requirements for FFY 2008. Please revise this line as appropriate to your contract.)			

**BUDGET JUSTIFICATION**  
**October 1, 2008 through December 31, 2008**

<p><u>State Share: \$0</u></p> <p><u>Federal Share: \$75</u></p> <p><b>1. <u>African American Advisory Council Meeting (1 mtg): \$20</u></b>          1 meeting in Southern California  <ul style="list-style-type: none"> <li>• Parking: \$20</li> </ul> </p> <p><b>2. <u>Miscellaneous Local Travel for Project Coordinator - \$55</u></b>          Estimated cost associated with local travel in accordance to SOW requirements and needs of your program.  <ul style="list-style-type: none"> <li>• Mileage: Approx. 109 miles x 50.5 cents/mile = \$55</li> </ul> </p>	0	\$75	\$75
<p><b>F. SUBCONTRACTORS:</b></p> <p><u>State Share: \$0</u></p> <p><u>Federal Share: \$0</u>          There are no subcontracts in this project</p>		\$0	\$0
<p><b>G. OTHER COSTS:</b></p> <p><u>State Share: \$0</u></p> <p><u>Federal Share: \$5,562</u></p> <p><b><u>Program Consultant – Judy Huffaker, RD: \$1,150 (23 hours @ \$50 per hour)</u></b>          The program consultant will provide technical assistance, as needed, in the development and implementation of media and retail channel activities. She will assist in social marketing strategies and promotions, as well as, serve as a link to other Nutrition Network programs for purposes of collaboration. (A copy of the signed consultant agreement will be provided for the contract file.)</p>		\$5,562	\$5,562

**BUDGET JUSTIFICATION**

**October 1, 2008 through December 31, 2008**

<p><b><u>Evaluation Consultant – TBD: \$550 (10 hours @ \$55 per hour)</u></b>          The evaluation consultant will develop and implement as appropriate evaluation tool for all activities in the SOW. Develop Community Profile. Send in SAAR Activity Tracking Form. Evaluate all activities (surveys, pre/post tests, etc.) (A copy of the signed consultant agreement will be provided for the contract file.)</p> <p><b><u>Web Designer – Denzil Barber: - \$0 – (0 hours @ \$25 per hour)</u></b>          The web designer will continue to maintain, monitoring, making monthly changes as necessary. Web designer will develop an evaluation of the effectiveness of website. Web designer will also work to link up with nutrition and church sites. (A copy of the signed consultant agreement will be provided for the contract file.)</p> <p><b><u>Community Health Leaders (CHL) – \$0 - (3 @ \$1,000 each)</u></b>          The CCL consists of three church/committee members, so as to ensure community input into all aspects of the project. The CHL will work closely with the PC with the initial planning months, and meet quarterly with the PC, program consultant, evaluation consultant, and pastor throughout the remainder of the funding period. CHL will be responsible for implementing Body &amp; Soul, the SOW and fiscal operations. Each CHL member will receive a one time payment of \$1,000.00 at the end of each grant year.          (approx. 67 hrs @ \$15/hr for each CHL)</p> <p><b><u>Food Demonstrations &amp; Harvest of the Month Sampling: \$2,809</u></b>          Anticipated expenses are to purchase fresh fruits and vegetables for project demonstrations, Harvest of the Month tasting and sampling, Kids Culinary Class projects, and grocery store demonstrations. We will use food demos and tasting &amp; sampling as a way to demonstrate the preparation and consumption of healthy foods, using Nutrition Education to communicate the importance of a healthy diet and increase the consumption of fresh fruits and vegetables. Cost for this should not exceed \$2.50 per person including supplies. <b><u>Please explain cost below.</u></b></p> <ul style="list-style-type: none"> <li>• <u>3 Body &amp; Soul Sundays (educating 300 parishioners/Sunday): \$218 per event</u>  <u>x 3 events = \$654</u>        Harvest of the Month Fruit or Vegetable Sampling - \$200 per event        Sample containers - \$5 per event        Napkins - \$3 per event        Plates - \$10 per event</li> </ul>			
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--

**BUDGET JUSTIFICATION**  
**October 1, 2008 through December 31, 2008**

<ul style="list-style-type: none"> <li>• <u>3 Educational Forums: \$51 per event x 3 events = \$153</u>        Fruit and/or vegetable sampling - \$50 per event</li>   <li>• <u>9 Nutrition Education Sessions: \$88 per event x 9 events = \$792</u>        Fruit and/or vegetable sampling - \$70 per event        Sample containers - \$5 per event        Napkins - \$3 per event        Plates - \$10 per event</li>   <li>• <u>6 Food Demonstrations in 6 stores: \$55 per event x 6 events = \$330</u>        Fruit and vegetables - \$50 per event        Sample containers - \$5 for pkg of 100 per event</li>   <li>• <u>Pastor's Promotional Activity: \$100</u>        Fruit and/or vegetable sampling - \$100</li>   <li>• <u>4 Parent Workshops: \$58 per event x 4 events = \$232</u>        Fruit and/or vegetable sampling - \$40 per event        Sample containers - \$5 per event        Napkins - \$3 per event        Plates - \$10 per event</li>   <li>• <u>2 Nutrition Decathlons - \$98 per event x 2 events = \$196</u>        Fruit and/or vegetable sampling - \$80 per event        Sample containers - \$5 per event        Napkins - \$3 per event        Plates - \$10 per event</li>   <li>• <u>4 Kid's Culinary Class - \$88 per event x 4 events = \$352</u>        Fruit and/or vegetable sampling - \$70 per event        Sample containers - \$5 per event        Napkins - \$3 per event        Plates - \$10 per event</li> </ul>			
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--

**BUDGET JUSTIFICATION**  
**October 1, 2008 through December 31, 2008**

<p><b><u>Body &amp; Soul Church - Love and Faith Christian Center: \$1,056</u></b></p> <ul style="list-style-type: none"> <li>• <u>6 Nutrition Education Sessions: \$88 per event x 6 events = \$528</u>        Fruit and/or Vegetable Sampling - \$70 per event        Sample containers - \$5 per event        Napkins - \$3 per event        Plates - \$10 per event</li> <li>• <u>Pastor's Promotional Activity: \$100</u>        Fruit and Vegetable sampling - \$100</li> <li>• <u>3 Educational Forums: \$51 per event x 3 events = \$153</u>        Fruit and/or vegetable sampling - \$50 per event</li> <li>• <u>2 Body &amp; Soul Sunday Events: \$137.50 per event x 2 events = \$275</u>        Fruit and Vegetable Sampling - \$120 per event        Sample containers - \$5 per event        Napkins - \$3 per event        Plates - \$10 per event</li> </ul>			
<p><b>H. INDIRECT COSTS:</b></p> <p><u>State Share: \$0</u></p> <p><u>Federal Share: \$1,193</u>        Employer Taxes for October, November, and December 2008.        5.9% of Direct Costs</p>		<b>\$1,193</b>	<b>\$1,193</b>
<p><b>I. TOTAL EXPENSES:</b></p>		<b>\$21,250</b>	<b>\$21,250</b>

BUDGET COVER SHEET  
FFY 2009

<b>Organization: East Oakland Faith Deliverance Center</b>				
<b>Contract Number: PHI #1012822</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	
<b>Total State Share</b>	\$ -	\$ -	\$ -	
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 59,500	\$ 14,865		
<b>Fringe Benefits</b>	\$ -	\$ -		
<b>SubContracts</b>	\$ -	\$ -		
Contracts/Grants/Agreements				
<b>Operating</b>	\$ 7,244	\$ 1,801		
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$ 9,134	\$ 2,700		
Materials				
<b>Travel</b>	\$ 4,691	\$ 534		
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -		
<b>Indirect Costs</b>	\$ 4,431	\$ 1,350		
<b>Total Federal Share</b>	\$ 85,000	\$ 21,250		
<b>Please note the following justification for federal share exceeding 5% Growth:</b>				
Difference not indicated because FFY09 budget funds only a three-month period for October 1 to December 31, 2008.				

**BUDGET JUSTIFICATION**

**October 1, 2008 through December 31, 2008**

**PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage % FTE Administrative	5. Percentage % FTE Direct Delivery	6. State Share	7. Federal Share	8. Total Dollars (state + federal Dollars)
<b>State Share Positions</b>							
1) NA					\$0		\$0
<b>Federal Share Positions</b>							
1) Wilma Gaines, Program Director	\$46,500	0.25	17.5%	7.5%	\$0	\$11,625	\$11,625
2) Phyllis Joy, Program Coordinator	\$13,000	0.25	12.5%	12.5%	\$0	\$3,240	\$3,240
<b>TOTAL</b>	<b>\$59,500</b>	<b>0.50</b>	<b>30.0%</b>	<b>20.0%</b>	<b>\$0</b>	<b>\$14,865</b>	<b>\$14,865</b>

**POSITION DESCRIPTION:**

<b>State Share Positions</b>
1) NA
<b>Federal Share Positions</b>
1) <b>Program Director:</b> The Program Director will direct and manage the African American Campaign; provide oversight to the Community Health Leader and Program Coordinator in fulfilling scope of work objectives; be specifically responsible for establishing community advisory groups, will identify and train key spokespersons, facilitate community meetings, conduct nutrition education and physical activity presentations, develop marketing strategies, write reports and correspondence; analyze and interpret informational documents, attend required meetings, and develop guidelines.
2) <b>Program Coordinator:</b> Serve as a community health educator for the African American Campaign at community events as they relate to nutrition and physical activity; conduct nutrition education and physical activity promotion interventions at festivals, churches, farmers' markets and other community events; work with Community Based Organizations (CBOs) to increase the number of FSNE eligible people participating in the nutrition education and physical activity promotion interventions.

**BUDGET JUSTIFICATION**

October 1, 2008 through December 31, 2008

**EXPENSE SUMMARY:**

	State Share	Federal Share	Total
<b>A. PERSONNEL SALARIES TOTAL:</b>	\$0	\$14,865	\$14,865
<b>B. FRINGE BENEFITS:</b> <u>State Share:</u> NA	\$0		
<u>Federal Share:</u>		\$0	\$0
<b>C. OPERATING EXPENSES:</b> <u>State Share:</u> NA	\$0		
<u>Federal Share:</u> Rent: Office (\$200/mo x 3 mo: \$600) and Storage (\$257/mo x 3 mo: \$771) Total = \$1,371		\$1,801	\$1,801
Telephone: Costs include – monthly phone and internet service. Phone service \$60 x 3 months = \$180, internet service \$20 per month x 3 months = \$60 Total = \$240			
Postage: Covers cost to mail flyers and announcements for recruitment and outreach. \$ 0.41 x 244 = \$100			
Printing and Duplication: includes costs for preparing and duplicating flyers, invitations, posters, banners, and nutrition education class materials = \$90			
Office Supplies: Costs include paper, pens, printer ink, binder, envelopes, flip charts, etc... = \$0 (provided in-kind)			
<b>D. EQUIPMENT EXPENSES:</b> <u>State Share:</u> NA	\$0		
<u>Federal Share:</u>		\$0	\$0

**BUDGET JUSTIFICATION**

**October 1, 2008 through December 31, 2008**

<p><b>E. TRAVEL AND PER DIEM:</b>  <u>State Share:</u> NA</p> <p><u>Federal Share:</u></p> <p><b><u>African American Advisory Council (AAAC) Meeting (1) = \$534</u></b>          (Southern California)          Attendee: Program Director &amp; Program Coordinator          Airfare - \$329 (\$164.50 x 2pp); Hotel - \$125 (\$110 + tax); Meals/Incidentals - \$80          (\$40 x 2pp) = \$534</p>	\$0		\$534	\$534
<p><b>F. SUBCONTRACTORS:</b>  <u>State Share:</u> NA</p> <p><u>Federal Share:</u></p>	\$0		\$0	\$0
<p><b>G. OTHER COSTS:</b>  <u>State Share:</u> NA</p> <p><u>Federal Share:</u></p> <p><b>Food:</b> for demonstration and nutrition education activities at 8 church events/community events @ \$62.50 per event = \$500</p> <p><b>Community Health Leaders (CHL)</b> will facilitate the motivational interviews &amp; help organize church-wide events.          5 CHLs at 2 churches x 22 hours each @ \$10/ hour = \$2,200</p> <p><b>Demonstration/Training Supplies:</b> includes small kitchen and supply items such as display materials, blender; plastic or paper cups, plates, forks; power cord; mixer; portable table, skillet, roll cart, and bowls. = \$0          Items will be solely dedicated to the nutrition program.</p>	\$0		\$2,700	\$2,700

**BUDGET JUSTIFICATION**

**October 1, 2008 through December 31, 2008**

<b>H. INDIRECT COSTS:</b> <u>State Share:</u> NA  <u>Federal Share:</u> Payroll taxes at approximately \$450 per month x 3 months (Approximately 9% of Personnel costs.)	\$0	\$1,350	\$1,350
<b>I. TOTAL EXPENSES:</b>	<b>\$0</b>	<b>\$21,250</b>	<b>\$21,250</b>

<b>Organization: Friendly Church of God in Christ</b>				
<b>Contract Number: PHI #1013263</b>				
<b><u>State Share Budget</u></b>	<b><u>FFY 2007</u></b>	<b><u>FFY 2008</u></b>	<b><u>Amount Difference</u></b>	<b><u>% Difference</u></b>
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	0%
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	0%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	0%
Contracts/Grant Agreements				
<b>Operating</b>	\$ -	\$ -	\$ -	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$ -	\$ -	\$ -	0%
Materials				
<b>Travel</b>	\$ -	\$ -	\$ -	0%
<b>Equipment &amp; Other Capitol</b>	\$ -	\$ -	\$ -	0%
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	0%
<b>Total State Share</b>	\$ -	\$ -	\$ -	0%
<b><u>Federal Share Budget</u></b>	<b><u>FFY 2007</u></b>	<b><u>FFY 2008</u></b>	<b><u>Amount Difference</u></b>	<b><u>% Difference</u></b>
<b>Personnel Salaries</b>	\$ 12,821.00	\$ 13,107.00	\$ 286.00	2%
<b>Fringe Benefits</b>	\$ 1,449	\$ 1,396	\$ (53.00)	-4%
<b>SubContracts</b>	\$ -	\$ -	\$ -	0%
Contracts/Grants/Agreements				
<b>Operating</b>	\$ 1,662	\$ 1,600	\$ (62.00)	-4%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$ 2,461	\$ 2,800	\$ 339.00	14%
Materials			\$ -	
<b>Travel</b>	\$ 934	\$ 581	\$ (353.00)	-38%
<b>Equipment &amp; Other Capitol</b>	\$ -	\$ -	\$ -	#DIV/0!
<b>Indirect Costs</b>	\$ 1,923	\$ 1,766	\$ (157.00)	-8%
<b>Total Federal Share</b>	\$ 21,250.00	\$ 21,250.00	\$ -	0%
<b>Note:</b> If % difference in a line is greater than 10%, please provide an explanation.				
If the total % difference is greater than 5% consult your Contract Manager. FFY 2008				
<i>Network Growth Policy restricts contract growth.</i>				

**BUDGET JUSTIFICATION  
FFY 2009**

**Contractor: Friendly Church of God ... Christ  
Contract #: PHI #1013263**

**(October 1, 2008 - December 31, 2008)**

<b>A. PERSONNEL SALARIES:</b>									
1. Name and Network Position Title (Organization Title in parenthesis if different)		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>State Share POSITIONS</b>									
1.	Name: Title: N/A								
2.	Name: Title:								
3.	Name: Title:								
<b>Federal Share POSITIONS</b>									
1.	Name: Susan Woods Title: Program Coordinator	\$ 39,393	0.250	0.0%	25.0%	\$0	\$9,848	\$9,848	
2.	Name: Rev. Thomas Hammonds, Pastor Title: Chief Executive Officer	\$ 40,000	0.019	1.9%	0.0%	\$0	\$750	\$750	
3.	Name: Gloria Lynch Title: Community Outreach Specialist	\$ 30,888	0.081	0.0%	8.1%	\$0	\$2,509	\$2,509	
<b>PERSONNEL SUBTOTAL</b>		<b>\$ 110,281</b>	<b>0.350</b>	<b>1.9%</b>	<b>33.1%</b>	<b>\$0</b>	<b>\$13,107</b>	<b>\$13,107</b>	
<b>POSITION DESCRIPTIONS:</b>									
<b>Program Coordinator: Susan Woods</b>		Lead and oversee the coordination, planning, and implementation of the African American Campaign and American Cancer Society (ACS) Body & Soul Program targeting FSNE eligible populations, including supervision of staff and volunteers. Coordinates program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.							



**BUDGET JUSTIFICATION**  
**FFY 2009**  
**(October 1, 2008 - December 31, 2008)**

**Contractor: Friendly Church of God in Christ**  
**Contract #: PHI #1013263**

<b>D. EQUIPMENT EXPENSES:</b>		<b>Equipment Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>State Share:</u> N/A					
<u>Federal Share:</u> N/A					
<b>E. TRAVEL AND PER DIEM:</b>		<b>Travel &amp; Per Diem Subtotal:</b>	<b>\$0</b>	<b>\$581</b>	<b>\$581</b>
<u>State Share:</u> N/A					
<u>Federal Share:</u>					
[DPA Mileage rates have increased to 50.5 cents/mile--budget has been revised as appropriate to accommodate increase. In addition, travel has been revised based on required minimum travel requirements for FFY 2009.]					
The Program Coordinator will attend the following N.E.-sponsored meetings with the purpose of meeting Scope of Work goals and infrastructure objectives . All travel costs will be in alignment with State DPA rates.					
<b><u>African American Advisory Council (AAAC) Meetings</u></b>			\$0	\$264	\$264
<u>One AAAC Meeting in Southern California (October) : \$264</u>					
Mileage: \$101 (200 miles x 50.5 cents/mile)					
Breakfast: \$6; Lunch: \$10; Dinner: \$18; Incidentals: \$6					
Lodging: \$123 p/person (\$110/night + 12% tax)					
<b><u>Local Mileage</u></b>			\$0	\$317	\$317
628 miles x 50.5 cents/mile to attend local events, regional meetings and trainings, etc.					
<b>F. SUBCONTRACTS:</b>		<b>Subcontracts Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>State Share:</u> N/A					
<u>Federal Share:</u> N/A					

**BUDGET JUSTIFICATION  
FFY 2009**

**Contractor: Friendly Church of God in Christ  
Contract #: PHI #1013263**

**(October 1, 2008 - December 31, 2008)**

<b>G. OTHER COSTS:</b>						<b>Other Costs Subtotal:</b>	<b>\$0</b>	<b>\$2,800</b>	<b>\$2,800</b>
<b>State Share: N/A</b>									
<b>Federal Share:</b>									
<b>Consultant--Nutritionist (Julia Leblanc):</b> Provide instruction in proper nutrition intake, RDA values, and healthy cooking demonstrations. 8hrs @ \$50/hr							\$0	\$100	\$100
<b>Consultants: Body &amp; Soul Coordinators--Bayview Baptist Church and Nu Way Christian Ministries:</b> Implement the ACS Body & Soul Program to develop interest and skills in eating more fruits and vegetables and engaging in physical activity among the congregation and community residents; Increase fruit and vegetable consumption awareness, knowledge and skills among FSNE-eligible African American adults. (\$500 per site coordinator x 2 sites = \$1,000)							\$0	\$0	\$0
<b>Consultants: Health Educators/Site Coordinators (3 total--Keysha Sowunmi, Lottie Harris and one TBD):</b> Inform the congregations of program events, pass out flyers, fill bulletin boards and act as program liaisons with their pastors to rally event support. (\$100/month per site coordinator x 3 staff x 12 months) (Approx 4-6 hrs/monthly)							\$0	\$900	\$900
<b>Healthy Cooking Demonstrations:</b> Food for (4) healthy cooking demonstration performed at targeted community health fairs and churches (4 demos. @ approx. \$100 per demonstration = \$400). Approximately 150 people will be reached at each demonstration. Food demos and taste tests will be conducted. In addition, 10 food demos at targeted retail stores will be conducted @ \$50 each (\$500).							\$0	\$300	\$300
<b>Event &amp; Festival Registration:</b> Space rental at local targeted Farmers Market, Juneteenth, etc.-- Eight targeted events and festivals with approx. 1,000 attendees each.							\$0	\$500	\$500
<b>4 targeted Media Campaigns promoting upcoming Nutrition Education events:</b> Radio/TV--\$1,500, flyers--\$200, local news papers--\$700, etc (All media will be submitted to Network Program Manager for review and approval prior to its run. In addition, all media will be documented as targeting the appropriate FSN-eligible audience.)							\$0	\$1,000	\$1,000

**BUDGET JUSTIFICATION**  
**FFY 2009**  
**(October 1, 2008 - December 31, 2008)**

**Contractor: Friendly Church of God in Christ**  
**Contract #: PHI #1013263**

<b>H. INDIRECT COSTS:</b>						<b>Indirect Costs Subtotal:</b>	<b>\$0</b>	<b>\$1,766</b>	<b>\$1,766</b>				
	<b>State Share: N/A</b>												
	<b>Federal Share:</b>												
	Administrative Overhead: 13.5% of personnel costs (\$13,107)--Accounting, audits, insurance, payroll services, janitorial, clerical and other indirect costs. (Additional indirect costs will be provided as In-Kind Services by Friendly Church of God in Christ.)						\$0	\$1,766	\$1,766				
	<b>TOTAL</b>						<b>\$ 110,281</b>	<b>0.350</b>	<b>1.9%</b>	<b>33.1%</b>	<b>\$0</b>	<b>\$21,250</b>	<b>\$21,250</b>
	<b>NOTE:</b>												
	Faith-based projects conduct nutrition education classes for FSNE eligible African American families through churches. As a part of the nutrition education classes, they may provide information on local resources (e.g., farmers' markets, grocery stores, parks and recreation facilities, etc.) for healthy food and physical activity, host demonstrations and feature local experts on health issues. A by-product of the nutrition education classes is increased knowledge of local resources, which may lead to improved access to fruits and vegetables and physical activity options for the participants.												

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Gangsters for Christ</b>				
<b>Contract Number: PHI #1013289</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	-
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	-
<b>Subcontractors</b>	\$ -	\$ -	\$ -	-
Contracts/Grant Agreements			\$ -	-
<b>Operating</b>	\$ -	\$ -	\$ -	-
Non-Capital Equipment Supplies			\$ -	-
Building Space			\$ -	-
Maintenance			\$ -	-
<b>Other Costs</b>	\$ -	\$ -	\$ -	-
Materials			\$ -	-
<b>Travel</b>	\$ -	\$ -	\$ -	-
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	-
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	-
<b>Total State Share</b>	\$ -	\$ -	\$ -	-
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 47,840	\$ 11,960		
<b>Fringe Benefits</b>	\$ -	\$ -		
<b>SubContracts</b>	\$ 12,600	\$ 3,150		
Contracts/Grants/Agreements				
<b>Operating</b>	\$ 6,946	\$ 1,737		
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$ 11,560	\$ 3,390		
Materials				
<b>Travel</b>	\$ 2,934	\$ 233		
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -		
<b>Indirect Costs</b>	\$ 3,120	\$ 780		
<b>Total Federal Share</b>	\$ 85,000	\$ 21,250		
<b>Please note the following justification for federal share exceeding 5% Growth:</b>				
Difference not indicated because FFY09 budget funds only a three-month period for October 1 to December 31, 2008.				

**BUDGET JUSTIFICATION**  
 October 1, 2008 through December 31, 2008

**PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage % FTE Administrative	5. Percent age % FTE Direct Delivery	6. State Share	7. Federal Share	8. Total Dollars (state + federal Dollars)
<b>State Share Positions</b>							
1) NA					\$0		\$0
<b>Federal Share Positions</b>							
1) Ilesia Faye Jones Project Coordinator	\$35,360	0.25	0%	25%		\$8,840	\$8,840
2) Bronica Chess Health Educator	\$24,960	0.125	0%	12.5%		\$3,120	\$3,120
<b>TOTAL</b>	<b>\$60,320</b>	<b>0.375</b>	<b>0%</b>	<b>37.5%</b>	<b>\$0</b>	<b>\$11,960</b>	<b>\$11,960</b>

**POSITION DESCRIPTION:**

<b>State Share Positions</b>
1) NA
<b>Federal Share Positions</b>
1) <b>Program Coordinator:</b> Coordinate program staff and nutrition education activities; plan and follow through on outreach and nutrition education events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
2) <b>Health Educator:</b> Develop materials and facilitate health education in both group and individual settings. Teach general nutrition education, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.

**BUDGET JUSTIFICATION**  
 October 1, 2008 through December 31, 2008

**EXPENSE SUMMARY:**

**State Share      Federal Share      Total**

<p><b>A. PERSONNEL SALARIES TOTAL:</b></p>	<p>\$0</p>	<p>\$11,960</p>	<p>\$11,960</p>
<p><b>B. FRINGE BENEFITS:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u>                  There are no fringe benefits budgeted for this year.</p>	<p>\$0</p>	<p>\$0</p>	<p>\$0</p>
<p><b>C. OPERATING EXPENSES:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p> <p><u>Office Rent:</u> <u>\$1,050</u>                  3 months @ \$300 = \$900                  The office is located at a medical office supply building and the total rent is \$600/month for an 850 sq. ft office. The program is using half of the square footage and rent is prorated accordingly. Utilities included.</p> <p>Phone and internet costs are @ \$50/month, 3 x \$50 = \$150.</p> <p><u>Office Supplies:</u> <u>\$213</u>                  Pens, paper, ink cartridges, envelopes, etc. (approx. \$71 per mo x 3)</p> <p><u>Storage Space:</u> <u>\$372</u>                  Rental fee for storage space for educational materials/items, literature, etc. (\$124/mo x 3)</p> <p><u>Printing:</u> <u>\$102</u>                  Flyers and calendars for <i>African American Campaign</i> announcements, events, festivals, recipes, etc.</p>	<p>\$0</p>	<p>\$1,737</p>	<p>\$1,737</p>

**BUDGET JUSTIFICATION**  
 October 1, 2008 through December 31, 2008

<p><b>D. EQUIPMENT EXPENSES:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p>	\$0		\$0
<p><b>E. TRAVEL AND PER DIEM:</b>  <i>[DPA Mileage rates have increased to 50.5 cents/mile--budget has been revised as appropriate to accommodate increase. In addition, travel has been revised based on required minimum travel requirements for FFY 2009.]</i></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u></p> <p><b><u>(1) African-American Advisory Committee (AAAC) Meeting: \$45</u></b>  <u>Southern California</u>        Attendees: Project Coordinator, Health Educator, &amp; Executive Director        Mileage: 30 miles x 50.5 cents/mile x 3 persons = \$45</p> <p><b><u>Local Mileage: \$188</u></b>        Project Coordinator &amp; Health Educator        Local travel mileage to conduct SOW activities.        American Cancer Society (ACS) Body &amp; Soul, collaborative training/meetings, festivals Mileage: ~372 x 50.5 cents/mile = \$188</p>	\$0	\$233	\$233

**BUDGET JUSTIFICATION**  
**October 1, 2008 through December 31, 2008**

<p><b>F. SUBCONTRACTORS:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u>          ARJA Administrative Services will perform administrative management, reporting and evaluation activities for the contract. Subcontractor will provide a minimum of 35 hours per month at a rate not to exceed \$30 per hour. A copy of the MOU Agreement with ARJA which outlines detailed responsibilities will be provided.          (\$30/hr x 35 hrs x 3 months = \$3,150)          Contractor to provide copy of current agreement.</p>	<p>\$0</p>	<p>\$3,150</p>	<p>\$3,150</p>
<p><b>G. OTHER COSTS:</b></p> <p><u>State Share:</u> NA</p> <p><u>Federal Share:</u>  <u>Health Ministry Team Coordinator (2):</u> <u>\$1,920</u>          (\$8/hr x 10 hrs x 12 wks x 2) Each coordinator works 10 hrs/wk.</p> <ul style="list-style-type: none"> <li>➤ Assist the project coordinator with program promotion in the community (including ACS Body &amp; Soul Program as well as general interest in eating more fruits and vegetables and engaging in physical activity;</li> <li>➤ Recruit church volunteers to implement the Body &amp; Soul campaign at the church site and assist with enrolling participants in workshops, training and physical activity demonstrations;</li> <li>➤ Serve as the liaison between the church/faith-based community and the organization;</li> <li>➤ Assist with improving low-income congregation and community access to fruits and vegetables and safe physical activity opportunities in their</li> </ul>	<p>\$0</p>	<p>\$3,390</p>	<p>\$3,390</p>



BUDGET COVER SHEET  
FFY 2009

<b>Organization: Girls Club of Los Angeles</b>				
<b>Contract Number: PHI #1013350</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	-
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	-
<b>Subcontractors</b>	\$ -	\$ -	\$ -	-
Contracts/Grant Agreements			\$ -	-
<b>Operating</b>	\$ -	\$ -	\$ -	-
Non-Capital Equipment Supplies			\$ -	-
Building Space			\$ -	-
Maintenance			\$ -	-
<b>Other Costs</b>	\$ -	\$ -	\$ -	-
Materials			\$ -	-
<b>Travel</b>	\$ -	\$ -	\$ -	-
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	-
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	-
<b>Total State Share</b>	\$ -	\$ -	\$ -	-
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 54,000	\$ 13,500		
<b>Fringe Benefits</b>	\$ 8,640	\$ 2,160		
<b>SubContracts</b>	\$ -	\$ -		
Contracts/Grants/Agreements				
<b>Operating</b>	\$ 8,135	\$ 2,021		
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$ 3,050	\$ 800		
Materials				
<b>Travel</b>	\$ 1,475	\$ 536		
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -		
<b>Indirect Costs</b>	\$ 9,700	\$ 2,233		
<b>Total Federal Share</b>	\$ 85,000	\$ 21,250		
<b>Please note the following justification for federal share exceeding 5% Growth:</b>				
Difference not indicated because FFY09 budget funds only a three-month period for October 1 to December 31, 2008.				

**BUDGET JUSTIFICATION  
FFY 2009  
(October 1, 2008 - December 31, 2008)**

Girls Club of Los Angeles  
Contract Number: PHI #1013350

PERSONNEL SALARIES:									
1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars - prorated 50%	7. Federal ShareTotal Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>									
1.	Name: N/A Title: N/A					\$0		\$0	
<b>FEDERAL SHARE POSITIONS</b>									
1.	Name: Curtis Thomas Title: Project Director	40,800	0.250		25.0%		\$10,200	\$10,200	
2.	Name: Dean Martinez Title: Outreach Worker	26,400	0.125		12.5%		\$3,300	\$3,300	
<b>SUBTOTAL</b>		<b>67,200</b>	<b>0.375</b>	<b>0%</b>	<b>37.5%</b>	<b>\$0</b>	<b>\$13,500</b>	<b>\$13,500</b>	
<b>POSITION DESCRIPTIONS:</b>									
<b>State Share Positions:</b>									
N/A		N/A							
<b>Federal Share Position:</b>									
<b>Project Director (#1)</b>		Cordinate program staff and nutrition education activities; plan and follow through on outreach and nutrition educational events at health fairs, schools, and other promotional activities; works with schools, churches, farm workewr organizations, and community organizations in planning and promoting good health through dissemination of nutrition materials;actively acquire and develop culturally and linguistically competent nutrition curriculum and educational material; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutritionand helthy active lifestyles.							
<b>Outreach Worker (#2)</b>		Conducts nutrition curriculum education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.							
<b>EXPENSE SUMMARY</b>						<b>State Share Total Dollars</b>	<b>Federal ShareTotal Dollars</b>	<b>Total Dollars</b>	
A	<b>PERSONNEL SALARIES:</b>					\$ -	\$ 13,500	\$13,500	
	<b>State Share:</b>								
	<b>Federal Share:</b>						\$ 13,500		

**BUDGET JUSTIFICATION**  
**FFY 2009**  
**(October 1, 2008 - December 31, 2008)**

Girls Club of Los Angeles  
 Contract Number: PHI #1013350

<b>B. FRINGE BENEFITS:</b>				\$	-	\$	2,160	\$	2,160
Includes payroll taxes and medical/dental benefits at 16% of salaries									
<b>State Share:</b>									
<b>Federal Share:</b>									
FICA, State Unemployment, State Disability Insurance, Workers Compensation and Health/Dental Insurance at approximately 16% of total personal salaries				\$	2,160				
<b>C. OPERATING EXPENSES:</b>				\$	-	\$	2,021	\$	2,021
<b>State Share:</b> N/A									
<b>Federal Share:</b>									
1) <b>Office Rent:</b>									
240 sq. ft @ \$1.44/sq. ft. x 3 months				\$	1,036				
2) <b>Storage Space:</b>									
Extra Storage Space off site for program materials at 50% of 354 per month for 3 months				\$	531				
3) <b>Office Supplies:</b>									
Approximately \$50 per month for 3 months				\$	150				
4) <b>Printing:</b>									
Includes routine printing and duplication				\$	50				
5) <b>Postage:</b>									
Includes expenses for postage costs for general nutrition education correspondence				\$	74				
6) <b>Telephone:</b>									
Includes prorated costs of monthly expenses of telephone system (usage, lease, & maintenance), DSL, Fax systems estimated at approximately 5% of \$1200/month x 3 months				\$	180				
<b>D. EQUIPMENT EXPENSES:</b>				\$	-	\$	-	\$	-
<b>State Share:</b> N/A									
<b>Federal Share:</b> N/A									
<b>E. TRAVEL AND PER DIEM:</b>				\$	-	\$	536	\$	536
<b>State Share:</b> N/A									
<b>Federal Share:</b>									
1) <b>Miscellaneous Travel Expenses</b>									
Project Director & Out Reach worker mileage to conduct SOW activities (1,061 miles x 50.5 cents/mile): 536				\$	536				

**BUDGET JUSTIFICATION  
FFY 2009  
(October 1, 2008 - December 31, 2008)**

Girls Club of Los Angeles  
Contract Number: PHI #1013350

<b>F. SUBCONTRACTORS:</b>							\$ -	\$ -	\$ -
<b>State Share:</b>		N/A							
<b>Federal Share:</b>		[Subcontract agreements will be provided for the file as appropriate.]						\$ -	
<b>G. OTHER COSTS:</b>							\$ -	\$ 800	\$ 800
<b>State Share:</b>		N/A							
<b>Federal Share:</b>								\$ 800	
1)	<b>Equipment Lease &amp; Maintenance:</b> 2 copiers and computer network systems prorated at approximately 5% of monthly \$3,000=\$150. This is a Lease to Own Agreement with Lanier Worldwide 150 x 3 months=					\$ 450.00			
2)	<b>Food</b> For demonstration and nutrition education activities. One cooking demonstration and 8 nutrition education sessions per church to reach a minimum of 20 people (360 total). 20 annual demonstrations at retail stores to reach a minimum of 140 people each (2,800 total)					\$ 200.00			
3)	<b>Training/Vendor Fees:</b>								
a.	Other local nutrition, health and obesity workshops provided by local community agencies. These have yet to be determined and would be attended by program staff. Prior approval for attendance at workshops will be obtained. \$50 x 1					\$ 50.00			
b.	Vendor fees for participation at festivals and/or farmers market					\$ 100.00			
<b>H. INDIRECT COSTS:</b>							\$ -	\$ 2,233	\$ 2,233
<b>State Share:</b>		N/A					\$ -		
<b>Federal Share:</b>		15.5% Total Direct Costs						\$ 2,233	
1)	Accounting Costs which include payroll services					\$ 50			
2)	Insurance for General and professional liability					\$ 200			
3)	Fiscal Manager (Ken Carter) 6% of monthly salary \$3,300+ fringe benefits for 3 months to process invoices.					\$ 624			
4)	HR Director (Mario Cardona) 6% of monthly salary \$3,300+ fringe benefits for 3 months to handle personnel issues.					\$ 624			
5)	Receptionist (NaTasha Hicks) 6% of monthly salary \$2,237 + fringe benefits for 3 months with clerical activities					\$ 435			
6)	Executive Director (Gloria J. Davis) 1% of monthly salary \$6,600 + fringe benefits for 3 months for program oversight.					\$ 300			
<b>TOTAL</b>							<b>\$0</b>	<b>\$21,250</b>	<b>\$21,250</b>

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Healthy Oakland, Inc.</b>					
<b>Contract Number: PHI #1013242</b>					
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>	
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	-	
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	-	
<b>Subcontractors</b>	\$ -	\$ -	\$ -	-	
Contracts/Grant Agreements			\$ -	-	
<b>Operating</b>	\$ -	\$ -	\$ -	-	
Non-Capital Equipment Supplies			\$ -	-	
Building Space			\$ -	-	
Maintenance			\$ -	-	
<b>Other Costs</b>	\$ -	\$ -	\$ -	-	
Materials			\$ -	-	
<b>Travel</b>	\$ -	\$ -	\$ -	-	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	-	
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	-	
<b>Total State Share</b>	\$ -	\$ -	\$ -	-	
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>	
<b>Personnel Salaries</b>	\$ 35,000	\$ 8,750			
<b>Fringe Benefits</b>	\$ 7,000	\$ 1,750			
<b>SubContracts</b>	\$ 15,000	\$ 3,750			
Contracts/Grants/Agreements					
<b>Operating</b>	\$ 18,760	\$ 4,690			
Non-Capital Equipment Supplies					
Building Space					
Maintenance					
<b>Other Costs</b>	\$ 3,291	\$ 823			
Materials					
<b>Travel</b>	\$ 3,549	\$ 887			
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -			
<b>Indirect Costs</b>	\$ 2,400	\$ 600			
<b>Total Federal Share</b>	\$ 85,000	\$ 21,250			
<b>Please note the following justification for federal share exceeding 5% Growth:</b>					
Difference not indicated because FFY09 budget funds only a three-month period for October 1 to December 31, 2008.					

**BUDGET JUSTIFICATION**  
 October 1, 2008 through December 31, 2008

**PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage % FTE Administrative	5. Percent age % FTE Direct Delivery	6. State Share	7. Federal Share	8. Total Dollars (state + federal Dollars)
<b>State Share Positions</b>							
1) N/A					0		
<b>Federal Share Positions</b>							
1) Raymond Lankford, Program Coordinator	35,000	0.25	0%	25%		8,750	8,750
<b>TOTAL</b>	<b>35.000</b>	<b>0.25</b>	<b>0%</b>	<b>25%</b>		<b>8,750</b>	<b>8,750</b>

**POSITION DESCRIPTION:**

<b>State Share Positions</b>
1) N/A
<b>Federal Share Positions</b>
1) <b>Program Coordinator:</b> Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase munity awareness and knowledge of good nutrition and healthy active lifestyles.

**BUDGET JUSTIFICATION**  
 October 1, 2008 through December 31, 2008

**EXPENSE SUMMARY:**

	State Share	Federal Share	Total
<b>A. PERSONNEL SALARIES TOTAL:</b>	<b>\$0</b>	<b>\$8,750</b>	<b>\$8,750</b>
<b>B. FRINGE BENEFITS:</b>	<b>\$0</b>		
<p><b><u>State Share: \$0</u></b></p> <p><b><u>Federal Share: \$1,750</u></b>            (Program Coordinator Salary) @ 20% of \$8,750            Fringe Benefits include Healthcare coverage, taxes, vacation, holiday pay</p>		<b>\$1750</b>	<b>\$1,750</b>
<b>C. OPERATING EXPENSES:</b>	<b>\$0</b>		
<p><b><u>State Share:\$0</u></b></p> <p><b><u>Federal Share: \$4,690</u></b></p> <ul style="list-style-type: none"> <li>• <b><u>Rent:</u></b> Healthy Oakland, Inc. office space is comprised of 2600 square feet. Office space is shared with other programs offered through Healthy Oakland, Inc. For purposes of this contract, costs are prorated at approximately 50% usage for the nutrition education and physical activity African American Campaign faith-based promotion program. Rental space allocated to this program is 1085 sq. ft. @ \$1.15/sq. ft. = \$1,247.75 x 3 months = <b>\$3,743</b></li> <li>• <b><u>Communications :</u></b> Phone (\$75.00), DSL (\$29.95) = \$104.95/month x 3 months = <b>\$315</b></li> <li>• <b><u>Utilities :</u></b> PG &amp; E \$128.05 x 3 = <b>\$384</b></li> <li>• <b><u>Copier Lease:</u></b> Costs are prorated at 50% usage for the nutrition education and physical activity promotion program. \$82.56 per month of the total \$165.12 will be charged to the nutrition program. Total cost is \$82.56/month x 3 months = <b>\$248</b></li> </ul>		<b>\$4,690</b>	<b>\$4,690</b>

**BUDGET JUSTIFICATION**  
**October 1, 2008 through December 31, 2008**

<p><b>D. EQUIPMENT EXPENSES:</b></p> <p><u>State Share: \$0</u></p> <p><u>Federal Share: \$0</u></p> <p>There are no equipment budgeted for this year.</p>	<p align="center">\$0</p> <p align="center">\$0</p>	<p align="center">\$0</p> <p align="center">\$0</p>	<p align="center">\$0</p> <p align="center">\$0</p>
<p><b>E. TRAVEL AND PER DIEM:</b></p> <p>Travel by Program Coordinator and other federal share project staff will attend the following Network-sponsored meetings, trainings and Conferences. All travel cost will be in alignment with state DPA rate. DPA Mileage rate has increased to 50.5 cents per mile – budget has been revised as appropriate to accommodate increase. In addition, travel has been revised based on required minimum travel requirements for the FFY 08. Please revise this line item as appropriate to your contract.</p> <p><u>State Share: \$0</u></p> <p><u>Federal Share: \$887</u></p> <p>1. <u>Miscellaneous Travel Expenses: 887</u>        Program Coordinator - Mileage for travel in accordance to SOW requirements and needs of your contract. \$811</p> <p>Program Associate - Mileage for travel to retail stores, churches and events. 150 miles x .50.5 cents/mile =\$76</p>		<p align="center">\$887</p>	<p align="center">\$887</p>
<p><b>F. SUBCONTRACTORS:</b></p> <p><u>State Share: \$0</u></p> <p><u>Federal Share: \$3,750</u></p>	<p align="center">\$0</p>	<p align="center">\$3,750</p>	<p align="center">\$3,750</p>

**BUDGET JUSTIFICATION**  
**October 1, 2008 through December 31, 2008**

<p>1. <b><u>Program Associate/Community Health Leader (CHL) – \$625/month x 3mos = \$1,875</u></b>          The CHL is responsible for nutrition education &amp; physical activity promotion demonstration workshops to be held as part of targeted Body &amp; Soul church programs, Retail Food Demonstrations and Festival channels. CHL will report to the Program Coordinator. The CHL responsibilities include overall nutritional education for target audience to increase consumption of fruits and vegetables, NERI distribution and inventory and population tracking, as well as coordinator of physical activity promotion demonstrations. Calculated at 25 hours/month x \$25 hr x 3 months = \$1,875.</p> <p>2. <b><u>Program Administrator/Community Health Leader (CHL) –\$625/month x 3mos=\$1875</u></b>          The CHL is responsible for administrative support for Body &amp; Soul church programs, Retail Food Demonstrations and Festival channels. CHL will report to the Program Coordinator. The CHL responsibilities include NERI inventory management, survey data collection, monthly invoicing and program outreach/recruitment and communications. Calculated at 25 hours/month x \$25 hr x 3 months = \$1,875.</p>			
<p><b>G. OTHER COSTS:</b></p> <p><b><u>State Share: \$0</u></b></p> <p><b><u>Federal Share: \$823</u></b></p> <ul style="list-style-type: none"> <li>• <b><u>Food for Healthy Food Demonstrations and Samples: \$720</u></b>  <b>Food demonstration cost should not exceed \$2.50 per person including supplies.</b>          Average \$60 per food demonstrations for materials, fruits and vegetables: \$60 per demo x 12 events = \$720</li> <li>• <b><u>Festival Promotional Support: \$103</u></b>          Cost include van rental and outsource contractor to pick-up, deliver and set-up tent and supplies at targeted nutrition education events (i.e., Body &amp; Soul church programs, Retail Food Demonstrations and Festival channel events.)</li> </ul>	<p>\$0</p>	<p>\$823</p>	<p>\$823</p>

**BUDGET JUSTIFICATION**

October 1, 2008 through December 31, 2008

<p><b>H. INDIRECT COSTS:</b></p> <p><b><u>State Share: \$0</u></b></p> <p><b><u>Federal Share: \$600</u></b></p> <p>1. <b><u>In-House Bookkeeper (TBD): \$200/month x 3 mos = \$600</u></b>          As related to the African American Campaign Faith-based program, the bookkeeper is responsible for fiscal management and reporting of grant dollars in alignment with expenditures. Bookkeeper will work 8-10hrs/month. Other responsibilities include grant award management, fiscal reporting, prepare interim and fiscal grant budget expense statements, submit monthly reimbursement invoices, etc. and ongoing maintenance of fund bank statements and reconciliation.</p>	<p><b>\$0</b></p>	<p><b>\$600</b></p>	<p><b>\$600</b></p>
<p><b>I. TOTAL EXPENSES:</b></p>		<p><b>\$21,250</b></p>	<p><b>\$21,250</b></p>

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Temple Community Outreach Center</b>				
<b>Contract Number: PHI #1013240</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	
<b>Total State Share</b>	\$ -	\$ -	\$ -	
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 60,320	\$ 15,080		
<b>Fringe Benefits</b>	\$ 2,496	\$ 624		
<b>SubContracts</b>	\$ -	\$ -		
Contracts/Grants/Agreements				
<b>Operating</b>	\$ 10,535	\$ 3,120		
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$ 5,363	\$ 1,332		
Materials				
<b>Travel</b>	\$ 2,686	\$ 194		
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -		
<b>Indirect Costs</b>	\$ 3,600	\$ 900		
<b>Total Federal Share</b>	\$ 85,000	\$ 21,250		
<b>Please note the following justification for federal share exceeding 5% Growth:</b>				
Difference not indicated because FFY09 budget funds only a three-month period for October 1 to December 31, 2008.				

**BUDGET JUSTIFICATION**

Contractor: Temple Community Outreach Center

FFY 2009

Contract #: PHI #1013240

(October 1, 2008 - December 31, 2008)

<b>A. PERSONNEL SALARIES:</b>									
1. Name and Network Position Title (Organization Title in parenthesis if different)		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>State Share POSITIONS</b>									
1.	Name: Title:	N/A							
2.	Name: Title:								
3.	Name: Title:								
<b>Federal Share POSITIONS</b>									
1.	Name: Loistine Herndon Title: Project Coordinator (Program Director/ Manager of Education)	\$ 37,440	0.250	0%	25%	\$0	\$9,360	\$9,360	
2.	Name: Lois Luster Title: Administrative Assistant	\$ 31,280	0.100	10%	0%	\$0	\$3,120	\$3,120	
3.	Name: Lenora Pulliam Title: Community Outreach Assistant	\$ 20,800	0.125	0%	13%	\$0	\$2,600	\$2,600	
<b>PERSONNEL SUBTOTAL</b>		<b>\$ 89,520</b>	<b>0.475</b>	<b>10%</b>	<b>37.5%</b>	<b>\$0</b>	<b>\$15,080</b>	<b>\$15,080</b>	
<b>POSITION DESCRIPTIONS:</b>									
<b>Project Coordinator (Program Director/Manager of Education): Loistine Herndon (#1)</b>		Lead and oversee the coordination, planning, and implementation of the African American Campaign and American Cancer Society (ACS) Body & Soul Program targeting FSNE eligible populations, including supervision of staff and volunteers. Coordinates program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.							



**BUDGET JUSTIFICATION**  
**FFY 2009**  
**(October 1, 2008 - December 31, 2008)**

**Contractor: Temple Community Outreach Center**  
**Contract #: PHI #1013240**

										State Share Total Dollars	Federal Share Total Dollars	Total Dollars
5)	Office Supplies: Includes ink cartridges, pens, pencils, standard desk supplies, etc. (\$286/month x 3 months)									\$0	\$858	\$858
6)	Internet access for N.E. Program staff indicated above (\$19.95/month x 3 months)									\$0	\$60	\$60
<b>D. EQUIPMENT EXPENSES:</b>							<b>Equipment Subtotal:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>State Share: N/A</b>												
<b>Federal Share: N/A</b>												
<b>E. TRAVEL AND PER DIEM:</b>							<b>Travel &amp; Per Diem Subtotal:</b>		<b>\$0</b>	<b>\$194</b>	<b>\$194</b>	
<b>State Share: N/A</b>												
<b>Federal Share:</b>												
[DPA Mileage rates have increased to 50.5 cents/mile--budget has been revised as appropriate to accommodate increase. In addition, travel has been revised based on required minimum travel requirements for FFY 2009.]												
Three Federal Share staff indicated above will attend the following N.E.-sponsored meetings with the purpose of meeting Scope of Work goals and infrastructure objectives (Project Coordinator, Administrative Assistant, and Community Outreach Assistant). All travel costs will be in alignment with State DPA rates.												
<b>One African American Advisory Committee (AAAC) Meeting in Southern California (October )</b>									\$0	\$110	\$110	
Mileage--\$85 (168 mi. x 50.5 cents/mile 1 meeting); Parking--\$25 (\$25 x 1 meeting)												
<b>Local Mileage:</b> Approximately 166 miles @ DPA rate of 50.5 cents/mile.									\$0	\$84	\$84	
<b>F. SUBCONTRACTS:</b>							<b>Subcontracts Subtotal:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>State Share: N/A</b>												
<b>Federal Share: N/A</b>												



BUDGET COVER SHEET  
FFY 2009

<b>Organization: Youth4rce, Inc.</b>					
<b>Contract Number: PHI #1013244</b>					
<b>State Share Budget</b>					
	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>	
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -		
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -		
<b>Subcontractors</b>	\$ -	\$ -	\$ -		
Contracts/Grant Agreements			\$ -		
<b>Operating</b>	\$ -	\$ -	\$ -		
Non-Capital Equipment Supplies			\$ -		
Building Space			\$ -		
Maintenance			\$ -		
<b>Other Costs</b>	\$ -	\$ -	\$ -		
Materials			\$ -		
<b>Travel</b>	\$ -	\$ -	\$ -		
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -		
<b>Indirect Costs</b>	\$ -	\$ -	\$ -		
<b>Total State Share</b>	\$ -	\$ -	\$ -		
<b>Federal Share Budget</b>					
	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>	
<b>Personnel Salaries</b>	\$ 36,000	\$ 9,000			
<b>Fringe Benefits</b>	\$ 3,600	\$ 900			
<b>SubContracts</b>	\$ -	\$ -			
Contracts/Grants/Agreements					
<b>Operating</b>	\$ 8,295	\$ 2,393			
Non-Capital Equipment Supplies					
Building Space					
Maintenance					
<b>Other Costs</b>	\$ 24,908	\$ 6,650			
Materials					
<b>Travel</b>	\$ 3,971	\$ 557			
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -			
<b>Indirect Costs</b>	\$ 8,226	\$ 1,750			
<b>Total Federal Share</b>	\$ 85,000	\$ 21,250			
<b>Please note the following justification for federal share exceeding 5% Growth:</b>					
Difference not indicated because FFY09 budget funds only a three-month period for October 1 to December 31, 2008.					

**BUDGET JUSTIFICATION**

**FFY 2009**

**(October 1, 2008 - December 31, 2008)**

**Grantee: Youth4rce, Inc.**

**PHI Contract # 1013244**

1) The W.O.R.D. Collaborative will administer the program activities. Youth4rce, Inc. as a lead in this collaborative will serve as the fiscal agent and owners of the federal tax ID number. Dajahn Blevins an employee of Youth4rce, Inc. is the Project Coordinator, and he will insure that all contractual obligations are met during the term of this contract. A list of responsibilities and Memorandum of Understanding will be in place for all collaborative W.O.R.D. partners).								
2) Youth4rce, Inc. as the prime contractor for The W.O.R.D. will keep track of all associated expenses and keep record of associated expenses. Consultant staff and associated expenses will be reported under the other costs section on the budget and justification This will apply to all expenses that are not entirely designated for the prime contractor—Youth4rce, Inc..]								
<b>A. PERSONNEL SALARIES:</b>								
1. Name and Network Position Title (Organization Title in parenthesis if different)		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>State Share POSITIONS</b>								
1.	Name: N/A Title:							
<b>Federal Share POSITIONS</b>								
1.	Name: Dajahn Blevins Title: Project Coordinator	\$ 36,000	0.250	0%	25%	\$0	\$9,000	\$9,000
2.	Name: Title:							\$0
<b>PERSONNEL SUBTOTAL</b>		<b>\$ 36,000</b>	<b>0.250</b>	<b>0%</b>	<b>25%</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>POSITION DESCRIPTIONS:</b>								
<b>Project Coordinator: Dajahn Blevins</b>	Lead and oversee the coordination, planning, and implementation of the African American Campaign and American Cancer Society (ACS) Body & Soul Program targeting FSNE eligible populations, including supervision of staff and volunteers. Coordinates program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.							

**BUDGET JUSTIFICATION**  
**FFY 2009**  
**(October 1, 2008 - December 31, 2008)**

Grantee: Youth4rce, Inc.  
 PHI Contract # 1013244

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
<b>B. FRINGE BENEFITS:</b>						<b>Fringe Benefits Subtotal:</b>	<b>\$0</b>	<b>\$900</b>	<b>\$900</b>
<u>State Share:</u> N/A									
<u>Federal Share:</u> 10% of Personnel									
<b>C. OPERATING EXPENSES:</b>						<b>Operating Expenses Subtotal:</b>	<b>\$0</b>	<b>\$2,393</b>	<b>\$2,393</b>
<u>State Share:</u> N/A									
<u>Federal Share:</u>									
1) Postage--Mailing out reports, flyers, bulletins, community information, etc.						\$0	\$143	\$143	
2) Communication--i.e., phone, fax, internet access for Project Coordinator listed above.						\$0	\$450	\$450	
3) Routine Office Supplies: Includes paper, pens, pencils, standard desk supplies, etc.						\$0	\$100	\$100	
4) Media Marketing and Advertising						\$0	\$200	\$200	
(All media will be submitted to Network Program Manager for review and approval prior to its run. In addition, all media will be documented as targeting the appropriate FSN-eligible audience.)									
<ul style="list-style-type: none"> <li>• Radio spots will be created and "save the date" information will be given out with other marketing ads for ongoing targeted community activities to ensure FSNE-eligible African Americans receive the message on nutrition and health (\$450--6 ads at \$75/spot to be aired 36 to 48 times a week)</li> </ul>									
<ul style="list-style-type: none"> <li>• Television spots will be uniquely created to promote the African American Campaign and placed on local cable access shows that cater to the needs of African American Women in our target population of FSNE-eligible populations. These spots will help to get the WORD out and have the Campaign supported by community leaders. These spots will include information on nutrition and will reach our target audience in zip codes 92101 - 92105 and 92113 - 92115. (\$225--3 TV spots at \$75/spot)</li> </ul>									
5) Extra printing and duplication of reports, flyers, bulletins, general office printing and mass copying needs will be provided in-kind by Youth4rce, Inc.						\$0	\$0	\$0	

**BUDGET JUSTIFICATION**  
**FFY 2009**  
**(October 1, 2008 - December 31, 2008)**

**Grantee: YouthForce, Inc.**  
**PHI Contract # 1013244**

6)	Space Rental: Rent in FFY 2008 (Budget Year 4) is at a rate of \$500/month for 3 months per negotiated rate with the director. This includes office space for African American Campaign personnel, storage space for nutrition education supplies and materials, use of conference room and restrooms. This cost also incorporates an area for files, computer and phone, utilities, and the ability to schedule the conference room and workshop area once a week when available. Space rent costs incurred is only for Nutrition Education Staff conducting African American Campaign activities. [NOTE: The rental agreement indicating this information will be provided for the file.]		\$0	\$1,500	\$1,500	
	Note: Network program managers will initially review media advertisements and confirm all targeting data are correct. The advertisements will then be forwarded to the Network Communications Team & USDA WRO for review and approval.					
<b>D. EQUIPMENT EXPENSES:</b>			<b>Equipment Subtotal:</b>			
			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>State Share: N/A</b>					
	<b>Federal Share: N/A</b>					
<b>E. TRAVEL AND PER DIEM:</b>			<b>Travel &amp; Per Diem Subtotal:</b>			
			<b>\$0</b>	<b>\$557</b>	<b>\$557</b>	
	<b>State Share: N/A</b>					
	<b>Federal Share:</b>					
	[DPA Mileage rates have increased to 50.5 cents/mile--budget has been revised as appropriate to accommodate increase. In addition, travel has been revised based on required minimum travel requirements for FFY 2009.]					
	The Project Coordinator plus two designated Federal Share staff will attend the following Network-sponsored meetings with the purpose of meeting Scope of Work goals and infrastructure objectives . All travel costs will be in alignment with State DPA rates.					
	<b>One African American Advisory Committee (AAAC) Meetings in So. California (October )</b>			<b>\$0</b>	<b>\$252</b>	<b>\$252</b>
	Mileage--\$243 (250 mi. x 50.5 cents/mile x 2 cars)					
	<b>Local Mileage:</b> 1000 miles at DPA rate of .50.5 cents/mile			<b>\$0</b>	<b>\$305</b>	<b>\$305</b>

**BUDGET JUSTIFICATION**  
**FFY 2009**  
**(October 1, 2008 - December 31, 2008)**

**Grantee: Youth4rce, Inc.**  
**PHI Contract # 1013244**

<b>F. SUBCONTRACTS:</b>					<b>Subcontracts Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>State Share: N/A</u>								
<u>Federal Share: N/A</u>								
<b>G. OTHER COSTS:</b>					<b>Other Costs Subtotal:</b>	<b>\$0</b>	<b>\$6,650</b>	<b>\$6,650</b>
<u>State Share: N/A</u>								
<u>Federal Share:</u>								
<b>1) Food for taste test demonstrations and samplings</b>						\$0	\$300	\$300
Taste test demonstrations and samplings will be conducted to encourage the eligible Food Stamp population in the community to make healthier food choices. A total of 1 demonstration will be conducted in targeted local, average reach of 3000 people per event 1 demonstrations x \$300 /demo = \$300								
In addition, 2 large community events @ \$300 per/event (\$600). Events will be conducted at Inner City Faith approximately 750 people and The UPAKA Center aprox 500 people.						\$0	\$600	\$600
<b>2) Nutrition Education Materials and Supplies</b>						\$0	\$0	\$0
The Youth4rce, Inc. students will record/film community events, interviews and various nutrition education activities, as appropriate, and related to the SOW. This footage will be edited, in partnership with an adult, to produce a final tape in VHS, CD, or DVDR. These tapes will be given to each church involved with the Body & Soul Program (3 churches each year) for future education of the African American Campaign. One tape will be used for evaluation purposes and one will capture a historical perspective of the project.								
<ul style="list-style-type: none"> <li>• Nutrition education Tapes, CDs, DVDRs--\$200 (10 DVDRs will be purchased as well as 75 blank CDs);</li> <li>• Film and supplies for camera used during nutrition ed. video documentation and photography--\$200;</li> <li>• Administrative or educational materials that are required for delivery of critical program services--\$2,100: Approximately 525 items will be purchased and distributed at targeted Farmers' Market Juneteenth, festivals and cultural events, etc. (each with a cost of \$4.00 or less per item);</li> <li>• Nutritional posters and display materials will be provided by the Network --\$0</li> </ul>								

**BUDGET JUSTIFICATION  
FFY 2009  
(October 1, 2008 - December 31, 2008)**

**Grantee: Youth4rce, Inc.  
PHI Contract # 1013244**

3)	<b>Event and Festival Registration:</b> Space rental @ \$250 a slot at Festivals and Cultural events, etc. (Approximately (2) festivals with approximately 1500 combined attendees.)	\$0	\$500	\$500
4)	<b>Health and Physical Activity Presentations:</b> In conjunction with a nutrition education activity, a total of 6 one-time only physical activity presentations at \$150 per presentation will be provided. One-time only presentations at targeted Festival Park activities during MCP Summer series, Juneteenth celebrations, festivals, health fairs and cultural events, etc. will promote health, nutrition education and fun physical activity through creative, performing cultural arts, movement and dance. The movements learned can be done by attendees on a continuous basis at home, in the community or at the local parks and recreation centers free of charge or for a small donation.	\$0	\$900	\$900
5)	<b>Nutrition Education Materials:</b> Youth4rce, Inc., will create unique nutritional posters and display materials catering to the targeted FSNE eligible community of South Eastern San Diego with pictures of local African American participants promoting the Fruit & Vegetable Campaign message and program. Displays and posters promoting the Fruit & Vegetable Campaign's messages of nutrition and health will be placed in local churches, beauty salons and supply stores, recreation and social service centers, restaurants and community shopping malls where FSNE eligible African American families frequent. All materials created will be preapproved by the Program Manager.	\$0	\$0	\$0
6)	<b>Consultants</b>	<b>\$0</b>	<b>\$4,350</b>	<b>\$4,350</b>
	<b>A. <u>Health Educator/Administrative Assistant Consultant (Urban Warriors)—Wendy Dorsey:</u> (\$800/month x 3 months)</b>	\$0	\$2,400	\$2,400
	Provide administrative assistance and participate in implementing the American Cancer Society (ACS) Body & Soul Program to develop interest and skills in eating more fruits and vegetables and engaging in physical activity among the congregation and community residents; Increase fruit and vegetable consumption awareness, knowledge and skills among low-income African Americans adults; Promote and increase the awareness of the African American Campaign among African American food stamp eligible and similar low income population and community leaders through local media and public relations activities; Improve fruit and vegetable and physical activity-related knowledge, opinions, skills, and behaviors of low-income African American adults; Improve access to fruits and vegetables and safe physical activity opportunities in low-income African American communities; Attend Regional Nutrition Network training for professional development and participate in collaborative meetings; Participate in the distribution and assessment of African American Campaign education, training materials and represent the Campaign in educational forums.			

**BUDGET JUSTIFICATION**  
**FFY 2009**  
**(October 1, 2008 - December 31, 2008)**

**Grantee: YouthForce, Inc.**  
**PHI Contract # 1013244**

	<p><b>B. Health Educator Consultant (Urban Warriors)—Shondavette Timmsl (\$350/month x 3 mo)</b></p> <p>Implement the American Cancer Society (ACS) Body &amp; Soul Program to develop interest and skills in eating more fruits and vegetables and engaging in physical activity among the congregation and community residents; Increase fruit and vegetable consumption awareness, knowledge and skills among low-income African Americans adults; Promote and increase the awareness of the African American Campaign among African American food stamp eligible and similar low income population and community leaders through local media and public relations activities; Improve fruit and vegetable and physical activity-related knowledge, opinions, skills, and behaviors of low-income African American adults; Improve access to fruits and vegetables and safe physical activity opportunities in low-income African American communities; Attend Regional Nutrition Network training for professional development and participate in collaborative meetings; Participate in the distribution and assessment of African American Campaign education, training materials and represent the Campaign in educational forums.</p>	\$0	\$1,050	\$1,050
	<p>Health educators will also facilitate workshops with an ongoing evaluation process with pre and post-test. There will be periodic reports to share outcomes and share the program's experiences. Summary reports that report on local findings to share with local partners, network members and the community; will assist in the completion of periodic Network tracking forms listed in the RFA Project Database Form, Semi-Annual Activity Report and Progress Reports.</p>			
	<p><b>C. Health Educator/Activity Assistant Consult. (Urban Warriors)—Curtis Freitas (\$300/mo x 3 mo)</b></p>	\$0	\$900	\$900
	<p>Implement the American Cancer Society (ACS) Body &amp; Soul Program to develop interest and skills in eating more fruits and vegetables and engaging in physical activity among the congregation and community residents; Increase fruit and vegetable consumption awareness, knowledge and skills among low-income African Americans adults; Promote and increase the awareness of the African American Campaign among African American food stamp eligible and similar low income population and community leaders through local media and public relations activities; Improve fruit and vegetable and physical activity-related knowledge, opinions, skills, and behaviors of low-income African American adults; Improve access to fruits and vegetables and safe physical activity opportunities in low-income African American communities; Attend Regional Nutrition Network training for professional development and participate in collaborative meetings; Participate in the distribution and assessment of African American Campaign education, training materials and represent the Campaign in educational forums.</p>			
	<p>Health educators will also facilitate workshops with an ongoing evaluation process with pre and post-test. There will be periodic reports to share outcomes and share the program's experiences. Summary reports that report on local findings to share with local partners, network members and the community; will assist in the completion of periodic Network tracking forms listed in the RFA Project Database Form, Semi-Annual Activity Report and Progress Reports.</p>			



FEDERAL FISCAL YEAR (FFY)2009 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA COMMUNICATIONS -PROJECTS #1 AND #2

Federal Share Budget	FFY2008			FFY2009			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	309,444	93,287	402,731	317,158	181,679	498,837	23.86
2. Contracts/Grants/Agreements	486,000	10,000,000	10,486,000	422,090	10,000,000	10,422,090	(0.61)
3. Non-capital Equipment/Supplies	17,600	10,034	27,634	17,600	9,492	27,092	(1.96)
4. Materials	126,090	0		190,000	0	190,000	
5. Travel	15,500	2,800	18,300	8,400	2,800	11,200	(38.80)
6. Administrative *	0	0		0	0	0	
7. Building/Space and Other General Expenses *	34,800	22,429	57,229	34,800	30,380	65,180	13.89
8. Maintenance *	0	0		0	0	0	
9. Equipment & Other Capital Expenditures	20,100	0	20,100	22,000	0	22,000	9.45
<b>Total Direct Costs</b>	<b>1,009,534</b>	<b>10,128,550</b>	<b>11,138,084</b>	<b>1,012,048</b>	<b>10,224,351</b>	<b>11,236,399</b>	<b>0.88</b>
11. Indirect Costs @7.3 % of Personnel Costs**	86,383	7,929	94,312	111,781	13,263	125,044	32.59
<b>12. TOTAL COSTS</b>	<b>\$1,095,917</b>	<b>\$10,136,479</b>	<b>\$ 11,232,396</b>	<b>\$1,123,829</b>	<b>\$10,237,614</b>	<b>\$11,361,443</b>	<b>1.15</b>

\* Administrative and Maintenance costs for the State are included in the line Building/Space/ & Other General Expenditures; PHI budgets for Administrative costs separately (See Appendices, Section C, Staffing and Section D, Budget Summary for detailed staffing costs and budget justifications)

Item #2 Contracts/Grants/Agreements - See individual Project Summaries for LIA, NIA, and Special Projects in attachment binders

\*\*Indirect Cost rate for State is 7.3% of total personnel costs and PHI is 16.5% of total budget less subcontracts

**Project Summary Budget Form**

**Communications**

**FFY 2009**

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	317,158
2. Contracts/Grants/Agreements**	422,090
3. Non-capital Equipment/Supplies	17,600
4. Materials	190,000
5. Travel	8,400
6. Administrative	0.00
7. Building Space	34,800
8. Maintenance	0.00
9. Equipment & Other Capital Expenditures	22,000
10. Total Direct Costs	\$1,012,048
11. Indirect Costs 16.5%	111,781
<b>12. TOTAL COSTS</b>	<b>\$1,123,829</b>

**BUDGET JUSTIFICATION  
 CALIFORNIA DEPARTMENT OF PUBLIC HEALTH REQUEST FOR USDA SHARE FUNDS  
 Fiscal Year October 1, 2008 to September 30, 2009**

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

***Communications (Contract)***

<b>CONTRACT – Communications</b>		<b>Actual</b>		
<b>PERSONNEL</b>	<b>FTE</b>	<b>Monthly</b>	<b>Months</b>	<b>Total</b>
Marketing Manager II	100%	6,486	12	77,834
Marketing Specialist III	100%	4,261	12	51,130
Marketing Specialist III	100%	4,064	12	48,768
Health Educator III (translator)	100%	4,767	12	57,200
<b>Total</b>				<b>\$234,932</b>
<b>Benefits @ 35.00%</b>				<b>82,226</b>
<b>TOTAL PERSONNEL COSTS</b>				<b>\$317,158</b>

**OPERATING EXPENSES AND EQUIPMENT**

<b>TRAVEL</b>					
<b>Staff Travel Rate</b>	<b>Annual</b>	<b>FTE</b>	<b>Monthly</b>	<b>Months</b>	<b>Total</b>
Marketing Manager II	2,800	100%	233.33	12.0	2,800
Marketing Specialist III	2,800	100%	233.33	12.0	2,800
Marketing Specialist III	2,800	100%	233.33	12.0	2,800
Health Educator III (translator)	0	100%	0.00	0.0	0
<b>TOTAL TRAVEL</b>					<b>\$8,400</b>

Travel estimates are based on the calculated standard costs for the funding year 2008-2009 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The approved cost per staff person at the heavy travel rate is \$12,300, medium travel rate per staff person is \$7,100 and the light travel rate is \$2,800.

<b>SUPPLIES -- General Expenses</b>				
<b>Personnel</b>	<b>FTE</b>	<b>Monthly</b>	<b>Months</b>	<b>Total</b>
Marketing Manager II	100%	458.33	12.0	5,500
Marketing Specialist III	100%	458.33	12.0	5,500
Marketing Specialist III	100%	458.33	12.0	5,500
Health Educator III (translator)	100%	458.33	12.0	5,500
<b>TOTAL SUPPLIES</b>				<b>\$22,000</b>

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

Communications (continued)

<b>CONTRACTUAL – Subcontracts</b>	
1. <i>Network for a Healthy California</i> Portfolio	200,000
2. Network Success Stories	94,590
3. HOTM Web Site Redesign	40,000
<b>TOTAL SUBCONTRACTUAL</b>	<b>\$334,590</b>

1. Network for a Healthy California Portfolio	\$200,000
-----------------------------------------------	-----------

Subcontractors will design, layout and produce a portfolio for the *Network for a Healthy California*, which will be consistent with the *Network's* new brand identity. It will be comprised of modular content pages so information can be tailored to the intended recipient. Individual pieces will include an overview of core responsibilities of each unit within the *Network*; facts pertaining to the *Network's* four pillars: fruit and vegetable consumption, physical activity, food security; and chronic disease prevention, beginning with childhood obesity; and *Network* accomplishments. The portfolio will be disseminated to stakeholders, media and other interested parties.

2. Network Success Stories	\$94,590
----------------------------	----------

As extension to the *Network* portfolio, a subcontractor will design and produce a *Network* success storybook which will highlight major accomplishments from a series *Network*-funded projects. The stories will contain information about how each program has made healthy changes in their community. They could be added to the *Network* portfolio or can stand alone and be distributed separately to *Network* stakeholders, media and other interested parties.

3. HOTM Web Site Redesign	\$40,000
---------------------------	----------

A subcontractor will provide web design services to maintain and update the Harvest of the Month website.

<b>OTHER -- General Expenses</b>	
1. General Expenses State Standard Costs	17,600
2. Facilities Operations State Standard Costs	34,800
3. Special Expenses	190,000
4. Consultants	87,500
<b>TOTAL OTHER – GENERAL EXPENSES</b>	<b>\$329,900</b>

<b>1. General Expenses State Standard Costs</b>				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Marketing Manager II	100%	366.67	12.0	4,400
Marketing Specialist III	100%	366.67	12.0	4,400
Marketing Specialist III	100%	366.67	12.0	4,400
Health Educator III (translator)	100%	366.67	12.0	4,400
Total				<b>\$17,600</b>

Communications (continued)

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

The line item -- printing -- includes routine duplication and printing expenses and the standard approved cost per staff person is \$1,500. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The standard approved cost per staff person is \$2,400. The standard approved cost for training per staff person is \$500. The annual standard approved cost per staff person is \$4,400 (Monthly cost is \$366.67).

<b>2. Facilities Operations State Standard Costs</b>			
<u>Personnel</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Marketing Manager II	725.00	12.0	8,700
Marketing Specialist III	725.00	12.0	8,700
Marketing Specialist III	725.00	12.0	8,700
Health Educator III (translator)	725.00	12.0	8,700
<b>Total</b>			<b>\$34,800</b>

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

<b>3. Other – Special Expenses<sup>1</sup> (Conferences, Publications and Production)</b>	
A. Printing	\$190,000
<b>Total</b>	<b>\$190,000</b>

<b>A. Printing</b>	
1. Food Stamp Office Resource Kit –Replenishment	90,000
2. Direct Marketing –Field Supplies	100,000
<b>Total</b>	<b>\$190,000</b>

1. Food Stamp Office Resource Kit –Replenishment	\$90,000
--------------------------------------------------	----------

Food Stamp Resource Kits will be printed for distribution for *Network*-funded projects, sister agencies and other *Network* partner organizations servicing the low-income populations at the state and local level. Print materials will include: nutrition education DVDs, posters, recipe cards, and brochures.

2. Direct Marketing –Field Supplies	\$100,000
-------------------------------------	-----------

Direct Marketing mailers and door hangers will be printed for distribution to *Network*-funded projects, sister agencies and other *Network* partner organizations servicing the low-income populations at the state and local level.

Communications (continued)

<b>4. Consultants</b>	
A. HOTM monthly newsletter	\$52,500
B. HOTM Web site	\$26,250
C. Champions for Change Web site	\$8,750
<b>Total</b>	<b>\$87,500</b>

A. HOTM newsletter	\$52,500
--------------------	----------

A consultant will work with *Network* staff and partners to write five monthly elements, revise content from monthly elements in Cycles I and II, participate in team meetings and oversee the design and development of the Harvest of the Month monthly elements.

B. HOTM Web Site	\$26,250
------------------	----------

A consultant will manage the re-design and will provide content analysis for the layout and format for the Harvest of the Month Web site. Consultant will coordinate Spanish translation with CPNS contractors and staff. Consultant will ensure that all updates are appropriate and consistent with the new brand identity. After site re-design, consultant will continue to manage the Web site for content analysis and design layout and format.

C. Champions for Change Web site	\$8,750
----------------------------------	---------

A consultant will manage the Champion for Change Web site and provide content analysis for the design layout and format.

<b>TOTAL OPERATING EXPENSES AND EQUIPMENT<sup>1</sup></b>	694,890
<b>TOTAL PERSONNEL</b>	317,158
<b>DIRECT COST TOTAL</b>	<b>1,012,048</b>
<b>INDIRECT CHARGES @ 16.5%<sup>1</sup></b>	111,781
<b>TOTAL BUDGET</b>	<b>\$1,123,829</b>

1. Note indirect rate 16.5% is applied to direct cost excluding equipment and contractual. The modified direct cost is \$677,458

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Media- Runyon, Saltzman &amp; Einhorn</b>				
<b>Contract Number: 07-65671</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
Media and Advertising	\$ -	\$ -	\$ -	0%
Production and Distribution	\$ -	\$ -	\$ -	0%
Public Relations	\$ -	\$ -	\$ -	0%
Training	\$ -	\$ -	\$ -	0%
Resources	\$ -	\$ -	\$ -	0%
Account Management	\$ -	\$ -	\$ -	0%
Evaluation	\$ -	\$ -	\$ -	0%
<b>Total State Share</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
Media and Advertising	\$ 32,000	\$ 32,000	\$ -	0%
Production and Distribution	\$ 8,577,381	\$ 8,392,655	\$ (184,726)	-2%
Public Relations	\$ 755,975	\$ 960,280	\$ 204,305	27%
Training	\$ 134,644	\$ 135,065	\$ 421	0%
Resources	\$ 20,000	\$ -	\$ (20,000)	-100%
Account Management	\$ 120,000	\$ 120,000	\$ -	0%
Evaluation	\$ 360,000	\$ 360,000	\$ -	0%
<b>Total Federal Share</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>0%</b>

**BUDGET JUSTIFICATION**  
**October 1, 2008 through September 30, 2009**

**Runyon, Saltzman & Einhorn**  
**07-65671**

Period from: **October 1, 2008 to September 30, 2009**

	<b>In-House</b>	<b>Subcontract</b>	<b>Identify Commission or mark up (%) or no charge</b>	<b>Indirect Costs (1)</b>	<b>Total</b>
A. Media and Advertising Plan	\$ 14,900	H&CC \$ 8,100 MSC \$ 9,000	>15% mark-up on vendor costs > No mark-up on Subcontractors	\$ -	\$ 32,000
B. Production and Distribution	8,268,906	H&CC 20,450 MSC 29,800 Field Research 73,499	>15% mark-up on vendor costs >No mark-up on Subcontractors  >7.5% commission on gross media	\$ -	8,392,655
C. Public Relations/Media Advocacy		PainePR 867,955 H&CC 87,325 MSC 5,000	>15% mark-up on vendor costs >No mark-up on Subcontractors	\$ -	960,280
D. Training Plan		PainePR 135,065	>15% mark-up on vendor costs > No mark-up on Subcontractors	\$ -	135,065
E. Resources			>15% mark-up on vendor costs >No mark-up on Subcontractors	\$ -	0
F. Account Management	120,000		>No mark-up or commission	\$ -	120,000
G. Evaluation	18,805	MSC 4,500 Field 336,695	>15% mark-up on vendor costs >No mark-up on Subcontractors	\$ -	360,000
<b>TOTAL</b>	<b>\$ 8,422,611</b>	<b>\$ 1,577,389</b>			<b>\$ 10,000,000</b>

**Footnote Explanation**

**(1) Indirect costs are included in hourly billing rates. Therefore, indirect costs are reflected at no cost. Indirect cost allocations do not exceed 26% of total direct costs less rent, subcontractors and equipment.**

**Budget Justification**  
**October 1, 2008 through September 30, 2009**

**Subcontractor Budgets**  
**07-65671**

**PainePR**

<b>Expense Category</b>	<b>Totals</b>
Personnel	\$ 869,416
Fringe	\$ -
Operating Expense	\$ -
Travel	\$ 25,000
Subcontracts	\$ -
Other Costs	\$ 108,604
Indirect Costs	\$ -
<b>TOTAL</b>	<b>\$ 1,003,020</b>

**Hill & Company Communications**

<b>Expense Category</b>	<b>Totals</b>
Personnel	\$ 109,395
Fringe	\$ -
Operating Expense	\$ -
Travel	\$ 2,400
Subcontracts	\$ -
Other Costs	\$ 4,080
Indirect Costs	\$ -
<b>TOTAL</b>	<b>\$ 115,875</b>

**MSC Consulting Services**

<b>Expense Category</b>	<b>Totals</b>
Personnel	\$ 48,300
Fringe	\$ -
Operating Expense	\$ -
Travel	\$ -
Subcontracts	\$ -
Other Costs	\$ -
Indirect Costs	\$ -
<b>TOTAL</b>	<b>\$ 48,300</b>

**Digital WkShop**

<b>Expense Category</b>	<b>Totals</b>
Personnel	\$ -
Fringe	\$ -
Operating Expense	\$ -
Travel	\$ -
Subcontracts	\$ -
Other Costs	\$ -
Indirect Costs	\$ -
<b>TOTAL</b>	<b>\$ -</b>

**Field Research Corporation**

<b>Expense Category</b>	<b>Totals</b>
Personnel	\$ 157,513
Fringe	\$ -
Operating Expense	\$ -
Travel	\$ 500
Subcontracts	\$ -
Other Costs	\$ 252,181
Indirect Costs	\$ -
<b>TOTAL</b>	<b>\$ 410,194</b>

**Total All Subcontractors**

<b>Expense Category</b>	<b>Totals</b>
Personnel	\$ 1,184,624
Fringe	\$ -
Operating Expense	\$ -
Travel	\$ 27,900
Subcontracts	\$ -
Other Costs	\$ 364,865
Indirect Costs	\$ -
<b>GRAND TOTAL ALL SUBCONTRACTORS</b>	<b>\$ 1,577,389</b>

**Network for a Healthy California  
FFY 2009 Budget Justification**

<b>Campaign Goals</b>		
Runyon, Saltzman & Einhorn, Inc. (RS&E), in partnership with the California Department of Public Health (DPH) Cancer Prevention Nutrition Section (CPNS), will implement a strategic communications plan, encompassing advertising and public relations activities that will meet the primary goals of the CPNS Campaign: 1. Increase fruit and vegetable consumption. 2. Increase physical activity to 60 minutes for adults and children every day. 3. Decrease rates of food insecurity, primarily by increasing access to healthy lifestyles - bring good foods in. 4. Address diet-related chronic disease, with emphasis on childhood obesity.		
<b>Objectives</b>		
<ul style="list-style-type: none"> <li>• Increase target's self-efficacy and social normative belief measures related to fruit and vegetable consumption and physical activity.</li> <li>• Increase target's awareness of dietary and physical activity recommendations.</li> <li>• Increase target's knowledge of relationship between fruit and vegetable consumption and physical activity with disease prevention.</li> <li>• Maintain or increase direct mail campaign response rates.</li> <li>• Increase target's mass media campaign aided recall measures from FFY2007.</li> </ul>		
<b>Line A: Media and Advertising</b>	<b>Activity Detail</b>	<b>Budget Year 09</b>
<b>Key Activities</b>		
Activity 1: Strategic Planning		\$32,000
<b>Total Line A: Media and Advertising</b>		<b>\$32,000</b>
<b>Line B: Production and Distribution</b>	<b>Activity Detail</b>	<b>Budget Year 09</b>
<b>Key Activities</b>		

**Network for a Healthy California  
FFY 2009 Budget Justification**

<b>Campaign Goals</b>		
<p>Activity 1: Media Plan Placement--Implement a media plan that effectively delivers messaging to audiences comprised of Food Stamp recipients and eligibles and that will achieve USDA's requirement of delivering over 50% of purchased weight to individuals living in &lt;185% FPL households. The 2008 plan proposes the following: a) English language TV in Bakersfield, Chico, Fresno, Los Angeles, and Sacramento. b) Spanish language TV in Bakersfield, Fresno, Los Angeles, Monterey, Sacramento, San Diego, and San Francisco. c) Spanish language radio in Bakersfield, Fresno, Los Angeles, Monterey, and San Diego and d) English and Spanish language outdoor advertising located in low-income census tracts in Bakersfield, Fresno, Los Angeles, Sacramento, San Diego, San Francisco. Based on proprietary research commissioned from Scarborough Research, combined media impressions received by individuals living in &lt;185% FPL households represent 57% of all impressions. When analyzed separately, each media vehicle will deliver over half of all impressions to individuals living in &lt;185% FPL households. (See media placement plan; Section F)</p>	<ul style="list-style-type: none"> <li>• Concentrate the advertising schedule in key months for higher long-term impact and recall, based on budget availability.</li> <li>• Target the media markets with the greatest concentration and coverage of the target audience.</li> <li>• Utilize media vehicles that can most efficiently provide effective levels of target audience reach and frequency.</li> <li>• Media plan to meet USDA target population guidelines (51% of overall impressions to be at or below 185% FPL).</li> <li>• Coordinated added-value opportunities/radio remotes provided through media plan placement</li> </ul> <p>TV: \$3,449,658 Radio: \$689,271 Out of Home: \$941,071</p>	<p>\$5,080,000</p>

**Network for a Healthy California  
FFY 2009 Budget Justification**

<b>Campaign Goals</b>		
<p><b>Activity 2: Creative Concepting</b> Create messaging that builds on the current "Ownership" campaign. All advertising will contain messaging about food stamp nutrition assistance, and will direct the target audience to call the Network's 888# for health information or food stamp information, which will provide the statewide food stamp hotline number.</p>	<p>RS&amp;E will develop new creative campaign concepts. A minimum of three concepts, each with a set of executions will be presented to CPNS. These concepts will lead to the execution that will be used for the FFY 2011 campaign.</p> <p>The budget reflects the costs to develop and present concepts, leading up to consumer panel testing. Production will take place in FFY 2010.</p>	\$100,000
<p><b>Activity 3: Qualitative Testing</b> Test messaging in focus groups to ensure clarity, believability and motivation.</p>	<p>RS&amp;E will prepare creative materials for consumer panel testing of campaign concepts and observe consumer panel sessions. Testing will take place in Oakland, Fresno, and Los Angeles. RS&amp;E will also contract with Field Research for design, implementation and reporting of the consumer panels.</p>	\$90,000
<p><b>Activity 4: TV Production</b></p>	<p>RS&amp;E will produce two Spanish-language and two English-language TV spots, based on the tested and approved campaign concepts.</p>	\$760,000
<p><b>Activity 5: Spanish Radio Production</b></p>	<p>RS&amp;E will produce a new Spanish radio campaign (two spots). A minimum of three culturally-appropriate radio campaign concepts will be presented to CPNS. The radio campaign will compliment the approved TV campaign.</p>	\$40,000
<p><b>Activity 6: Out of Home Production</b></p>	<p>RS&amp;E will print and ship English-language and Spanish-language out-of-home advertising executions (30-sheets, 8-sheets and catering trucks). These will be based on new concepts and will compliment the approved TV campaign.</p>	\$190,000

**Network for a Healthy California  
FFY 2009 Budget Justification**

<b>Campaign Goals</b>		
Activity 7: Direct Marketing Execution	<p>RS&amp;E will distribute up to 1.2 million direct-to-home marketing executions that convey detailed information about the importance of good nutrition and physical activity. Champion Mom success cards and Network recipe cards will be included in each marketing piece. These materials will have been produced in FFY 2008 and stored until distribution in FFY 2009.</p> <p>Approximately 1.2 million California households with children in qualifying low-income census tracts where at least 70% of residents speak English or Spanish will receive a direct mailer or door hanger four times in FFY09.</p> <p>A business reply card (BRC) will be used to measure and analyze response levels. BRC's will be collected at a mail facility, where they will be entered into a database. The database records will be regularly provided to CPNS.</p> <p>The direct marketing materials and distribution strategy will also be evaluated through a back-end analysis. This analysis will identify the areas with the highest response rates and will provide relevant information to local efforts.</p>	\$2,063,455
Activity 8: Local Network Support	<p>RS&amp;E will work together with local <i>Network</i> leads in the development and executions of their local campaigns by doing the following:</p> <ul style="list-style-type: none"> <li>• Adapting FFY 2009 creative for local use.</li> <li>• Sending print-ready artwork and produced spots as directed by locals.</li> </ul>	\$8,000
Activity 9: Traffic Creative	<p>RS&amp;E will prepare and distribute media materials to radio and televisions statewide according to the FFY 2009 media buy.</p>	\$5,000

**Network for a Healthy California  
FFY 2009 Budget Justification**

<b>Campaign Goals</b>		
Activity 10: Travel	RS&E will keep an account of all travel expenses to support the <i>Network for a Healthy California</i> media campaign. Travel expenses cover the following: parking, mileage, airline tickets, hotels, meals, rental car, Amtrak or other forms of travel. All travel expenses will adhere to the Department of Personnel Administration (DPA) rates.	\$10,000
Activity 11: General Charges	RS&E will keep an account of all charges that support the <i>Network for a Healthy California</i> media campaign. General charges cover the following administrative expenses: copies, faxes, postage/overnight packages, teleconferences and telephone.	\$37,200
Activity 12: Award Entries	RS&E will identify and recommend appropriate award entries for submission to professional organizations. Approved campaign materials will be submitted to such organizations accordingly.	\$2,000
Activity 13: Mid-Year and End-of Year Reports	RS&E will develop a comprehensive mid-year and end-of year report, covering all activities that occur between October 1, 2008 and September 30, 2009. Supporting documentation will be provided.	\$7,000
<b>Total Line B: Production and Distribution</b>		<b>\$8,392,655</b>
<b>Line C: Public Relations</b>		
<p>PainePR will be retained as a public relations sub-contractor to Runyon, Saltzman &amp; Einhorn, Inc. (RS&amp;E). In partnership with the California Department of Public Health (DPH) Cancer Prevention Nutrition Section (CPNS), PainePR will implement a strategic public relations program that will meet the primary goals of the CPNS Campaign:</p> <ol style="list-style-type: none"> <li>1. Increase fruit and vegetable consumption.</li> <li>2. Increase physical activity to 60 minutes for adults and children every day.</li> <li>3. Decrease rates of food insecurity, primarily by increasing access to healthy lifestyles - bring good foods in.</li> <li>4. Address diet-related chronic disease, with emphasis on childhood obesity.</li> </ol>		<p><b>Activity Detail</b></p>
		<b>Budget Year 09</b>

**Network for a Healthy California  
FFY 2009 Budget Justification**

<b>Campaign Goals</b>		
<b>Objectives</b>		
<ul style="list-style-type: none"> <li>• Increase target's self-efficacy and social normative belief measures related to fruit and vegetable consumption and physical activity.</li> <li>• Increase target's awareness of dietary and physical activity recommendations.</li> <li>• Increase target's knowledge of relationship between fruit and vegetable consumption and physical activity with disease prevention.</li> <li>• Maintain ongoing relationship with target audience.</li> <li>• Maintain or increase target's campaign recall measures from FFY 2008.</li> </ul>		
<b>Key Activities</b>		
<p>Activity 1: Plan and implement up to 19 promotional events in all 11 <i>Network</i> regions throughout FFY09, building on events that were held in FFY08, as appropriate. Events will be designed to provide low-income Californians with nutrition education and will be held in qualifying low-income census tracts.</p>	<p>1) PainePR will provide strategic focus and direction for the events. 2) PainePR will provide technical assistance to the regions in the form of developing press materials, providing media lists and developing dignitary invitations and template resolutions/proclamations. 3) PainePR will also provide technical assistance by conducting media outreach (pitching) to ensure event coverage and coordinating media interviews during events, as appropriate. 4) PainePR will monitor coverage and provide a wrap report for each activity.</p>	\$312,750
<p>Activity 2: Provide public relations and media relations technical assistance to <i>Network</i> funded programs and partners on an as-needed basis. Develop promotional materials (e.g., flyers, Web site content, newsletter articles, etc.) to help inform <i>Network</i> funded programs and partners about the availability of technical assistance and types of assistance being offered.</p>	<p>1) PainePR will be available at all times to provide assistance to locals such as reviewing and providing feedback on media materials, writing template materials, providing media lists, media outreach (pitching) guidance, monitoring media coverage and providing clip reports with media impressions, wrap-up reports and a compilation reel of media coverage. 2) PainePR will design and produce promotional materials to help inform <i>Network</i>-funded partners about the availability of assistance and the types of assistance being offered.</p>	\$105,475

**Network for a Healthy California  
FFY 2009 Budget Justification**

<b>Campaign Goals</b>		
<p>Activity 3: Manage distribution of Champion Press, a monthly electronic newsletter published with the goal of updating <i>Network</i> funded projects and partners with relevant stories related to FSNE. Champion Press also serves as a means to optimize program synergy. In addition, manage distribution of timely Champion Snacks to Champion Press recipients about urgent updates related to FSNE.</p>	<p>1) PainePR will format and distribute 12 issues of Champion Press and up to 25 Champion Snacks. 2) PainePR will manage bounce-backs and design strategies to increase readership of both communication tools.</p>	<p>\$70,000</p>
<p>Activity 4: Continue media bureau operations that position <i>Network</i> spokespersons as resources for important and timely nutrition education news directed to low-income populations, primarily Food Stamp recipients and eligibles. Provide proactive and reactive media relations throughout the year, and monitor key public health and media sites for topics of interest for <i>Network</i> staff and <i>Network</i> funded projects and program partners.</p>	<p>1) PainePR will conduct proactive media outreach (pitching) and respond to incoming media requests. This includes developing appropriate media materials and pitching media as needed, monitoring media and general public health sites for important information and updates, providing clip reports with media impressions, wrap-up reports and a compilation reel of media coverage.</p>	<p>\$102,900</p>

**Network for a Healthy California  
FFY 2009 Budget Justification**

<b>Campaign Goals</b>		
<p>Activity 5: Provide overall account management and strategic counsel. Provide ongoing reporting and evaluation.</p>	<p>1) PainePR will provide overall account management, strategic counsel and ongoing reporting. 2) PainePR will develop weekly status reports, 90-day calendar, monthly activity reports, mid-year report and year-end report.</p>	<p>\$180,155</p>
<p>Activity 6: Develop a Champion Mom tool kit that can help <i>Network</i>-funded projects formalize their Champion Mom programs. Tool kit materials will build off the <i>Network's</i> existing recruitment documents, and will give <i>Network</i>-funded projects guidance on and ideas for maximizing the participation of their Champion Moms. Program evaluation criteria will be created to gauge the impact of the tool kit on the involvement of the Champion Moms in Campaign activities.</p>	<p>1) PainePR will design and produce a robust Champion Mom engagement tool kit that will help <i>Network</i>-funded programs maximize the participation of their Champion Moms. 2) PainePR will provide technical assistance to help <i>Network</i>-funded partners utilize tool kit components and increase the participation of their Champion Moms.</p>	<p>\$20,000</p>

**Network for a Healthy California  
FFY 2009 Budget Justification**

<b>Campaign Goals</b>		
<p>Activity 7: Expand existing technical assistance being provided to <i>Network</i>-funded projects and partners by creating and hosting intensive media relations workshops in each of the 11 <i>Network</i> regions. Workshops will focus on basic media relations to help build capacity among the <i>Network</i>-funded programs and partners. Topics covered will include writing for the media, conducting media outreach (pitching) and creating winning success stories. Workshop participants will be provided a notebook that includes tip sheets and templates to assist them in their future media relations efforts. PainePR staff also will be available for technical assistance to participants post-training.</p>	<p>1) PainePR will develop workshop materials, including pre-workshop homework, presentations and handouts, and a post-workshop evaluation. 2) PainePR will conduct full-day workshops in each of the 11 regions. 3) Develop a notebook for workshop participants that includes tip sheets and templates to assist with future media relations efforts.</p>	<p>\$109,000</p>
<p>Activity 8: Create an opportunity to celebrate the launch of new <i>Network</i> advertising. The end goal for the activity is to secure media coverage of the new advertising campaign.</p>	<p>1) PainePR will work with CPNS to develop an advertising launch media relations plan to ensure coverage of the new advertising campaign. 2) PainePR will plan and implement the approved activity, including coordinating any logistical needs, developing media materials and conducting media outreach to ensure coverage. 3) PainePR will monitor coverage and provide a wrap report for the activity.</p>	<p>\$60,000</p>
<b>Total Line C: Public Relations</b>		<b>\$960,280</b>
<b>Line D: Training</b>		
<p>PainePR will be retained as a public relations sub-contractor to Runyon, Saltzman &amp; Einhorn, Inc. (RS&amp;E). In partnership with the California Department of Public Health (DPH) Cancer Prevention Nutrition Section (CPNS), PainePR will provide training opportunities for CPNS staff and <i>Network</i> funded projects and partners that enable participants to develop training, communication and program delivery skills including messaging, spokespersons and learning theory skills.</p>	<p><b>Activity Detail</b></p>	<p><b>Budget Year 09</b></p>

**Network for a Healthy California  
FFY 2009 Budget Justification**

<b>Campaign Goals</b>		
<b>Objectives</b>		
Teach effective communications skills to <i>Network</i> funded programs and partners to help:		
<ul style="list-style-type: none"> <li>• Increase target's self-efficacy and social normative belief measures related to fruit and vegetable consumption and physical activity.</li> <li>• Increase target's awareness of dietary and physical activity recommendations.</li> <li>• Increase target's knowledge of relationship between fruit and vegetable consumption and physical activity with disease prevention.</li> <li>• Maintain ongoing relationship with target audience.</li> <li>• Maintain or increase target's campaign recall measures from FFY 2008.</li> </ul>		
<b>Key Activities</b>		
Activity 1: Plan, schedule and implement at least four sessions throughout the year that allow participants a graduated range of trainings intended to sharpen the skills of <i>Network</i> spokespersons. Two sessions will consist of a one-day on-camera spokesperson training for up to 25 participants each. Two additional sessions will be scheduled, one focusing on print media and one on broadcast media. Ongoing message point and media training assistance to <i>Network</i> staff as well as <i>Network</i> funded projects and partners also will be provided.	1) PainePR will oversee all details of the trainings.	\$135,065
<b>Total Line D: Training</b>		<b>\$135,065</b>
<b>Line E: Resources</b>	<b>Activity Detail</b>	<b>Budget Year 09</b>
<b>Key Activities</b>		
No activities are planned for Line E in FFY 2009.		
<b>Total Line E: Resources</b>		<b>\$0</b>
<b>Line F: Account Management</b>	<b>Activity Detail</b>	<b>Budget Year 09</b>
<b>Key Activities</b>		

**Network for a Healthy California  
FFY 2009 Budget Justification**

<b>Campaign Goals</b>		
Activity 1: Monthly Account Service	<ul style="list-style-type: none"> <li>• Provide ongoing counsel and communication to the client regarding all campaign activities.</li> <li>• Ensure effective campaign synergy.</li> <li>• Prepare weekly status reports.</li> <li>• Conduct bi-weekly status teleconferences with the client.</li> <li>• Conduct monthly in-person status meetings with the client.</li> <li>• Participate in client teleconferences and meetings as directed.</li> <li>• Prepare conference reports.</li> <li>• Provide counsel on program developments, opportunities, and new research/findings.</li> <li>• Oversee sub-contractors.</li> </ul>	\$120,000
<b>Total Line F: Account Management</b>		<b>\$120,000</b>
<b>Line G: Evaluation</b>		
	<b>Activity Detail</b>	<b>Budget Year 09</b>
<b>Key Activities</b>		
Activity 1: Benchmark Tracking Survey Conduct statewide study to monitor target's attitudes, behaviors and recall of campaign materials.	RS&E will execute the FFY 2008 Benchmark Survey instrument including top-line, final report and presentations. This budget includes the following USDA-approved target audiences: <ul style="list-style-type: none"> <li>• Food Stamp recipients who are female guardians/mothers of children aged 0-18</li> <li>• Children aged 9-11 living in households at or below 130 percent of the Federal Poverty Level (partial)</li> <li>• Female guardians/mothers of children aged 0-18 living in households at or below 130 percent of the Federal Poverty Level</li> </ul>	\$360,000
<b>Total Line F: Evaluation</b>		<b>\$360,000</b>
<b>Total</b>		<b>\$10,000,000</b>

**BUDGET JUSTIFICATION-AUGMENTATION**  
**October 1, 2008 through September 30, 2009**

Period from: **October 1, 2008 to September 30, 2009**

	In-House	Subcontract	Identify Commission or mark up (%) or no charge	Indirect Costs (1)	Total
A. Media and Advertising Plan			>15% mark-up on vendor costs > No mark-up on Subcontractors	\$ -	\$ -
B. Production and Distribution	2,000,000		>15% mark-up on vendor costs  >No mark-up on Subcontractors  >7.5% commission on gross media	\$ -	2,000,000
C. Public Relations/Media Advocacy			>15% mark-up on vendor costs >No mark-up on Subcontractors	\$ -	-
D. Training Plan			>15% mark-up on vendor costs > No mark-up on Subcontractors	\$ -	-
E. Resources			>15% mark-up on vendor costs >No mark-up on Subcontractors	\$ -	-
F. Account Management			>No mark-up or commission	\$ -	-
G. Evaluation			>15% mark-up on vendor costs >No mark-up on Subcontractors	\$ -	-
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 2,000,000</b>

**Footnote Explanation**

(1) Indirect costs are included in hourly billing rates. Therefore, indirect costs are reflected at no cost. Indirect cost allocations do not exceed 26% of total direct costs less rent, subcontractors and equipment.

**Network for a Healthy California  
Budget Justification-Augmentation**

<p><b>Campaign Goals</b></p> <p>Runyon, Saltzman &amp; Einhorn, Inc. (RS&amp;E), in partnership with the California Department of Public Health (DPH) Cancer Prevention Nutrition Section (CPNS), will implement a strategic communications plan, encompassing advertising and public relations activities that will meet the primary goals of the CPNS Campaign:</p> <ol style="list-style-type: none"> <li>1. Increase fruit and vegetable consumption.</li> <li>2. Increase physical activity to 60 minutes for adults and children every day.</li> <li>3. Decrease rates of food insecurity, primarily by increasing access to healthy lifestyles - bring good foods in.</li> <li>4. Address diet-related chronic disease, with emphasis on childhood obesity.</li> </ol>		
<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>• Increase target's self-efficacy and social normative belief measures related to fruit and vegetable consumption and physical activity.</li> <li>• Increase target's awareness of dietary and physical activity recommendations.</li> <li>• Increase target's knowledge of relationship between fruit and vegetable consumption and physical activity with disease prevention.</li> <li>• Maintain ongoing relationship with target audience.</li> <li>• Maintain or increase target's campaign recall measures from FFY 2006.</li> </ul>		
<p><b>Total Line A: Media and Advertising</b></p>		
<p><b>Line B: Production and Distribution</b></p> <p><b>Key Activities</b></p>	<p align="center"><b>Activity Detail</b></p>	<p align="center"><b>Budget Year 09</b></p>

**Network for a Healthy California  
Budget Justification-Augmentation**

<p><b>Campaign Goals</b></p> <p>Activity 1: Media Plan Placement Implement a media plan that effectively delivers messaging to audiences comprised of Food Stamp recipients and eligibles and that will achieve USDA's requirement of delivering over 50% of purchased weight to individuals living in &lt;185% FPL households. The 2008 plan proposes the following: a) English language TV in Bakersfield, Chico, Fresno, Los Angeles, and Sacramento. b) Spanish language TV in Bakersfield, Fresno, Los Angeles, Monterey, Sacramento, San Diego, and San Francisco. c) Spanish language radio in Bakersfield, Fresno, Los Angeles, Monterey, and San Diego and d) English and Spanish language outdoor advertising located in low-income census tracts in Bakersfield, Fresno, Los Angeles, Sacramento, San Diego, San Francisco. Based on proprietary research commissioned from Scarborough Research, combined media impressions received by individuals living in &lt;185% FPL households represent 57% of all impressions. When analyzed separately, each media vehicle will deliver over half of all impressions to individuals living in &lt;185% FPL households. (See media plan; Section F)</p>	<p>Supplement the FFY 2009 media buy of \$5,080,000. With the overall media plan, RS&amp;E will:</p> <ul style="list-style-type: none"> <li>• Concentrate the advertising schedule in key months for higher long-term impact and recall, based on budget availability.</li> <li>• Target the media markets with the greatest concentration and coverage of the target audience.</li> <li>• Utilize media vehicles that can most efficiently provide effective levels of target audience reach and frequency.</li> <li>• Media plan to meet USDA target population guidelines (51% of overall impressions to be at or below 185% FPL).</li> <li>• Coordinated added-value opportunities/radio remotes provided through media plan placement</li> </ul> <p>TV: \$1,519,537 Radio: \$243,337 Out of Home: \$237,126</p>	<p align="right">\$2,000,000</p>
<p><b>Total Line B: Production and Distribution</b></p>		<p align="right">\$2,000,000</p>
<p><b>Total Line C: Public Relations</b></p>		<p align="right">\$0</p>
<p><b>Total Line D: Training</b></p>		<p align="right">\$0</p>
<p><b>Total Line E: Resources</b></p>		<p align="right">\$0</p>
<p><b>Total Line F: Account Management</b></p>		<p align="right">\$0</p>
<p><b>Total Line F: Evaluation</b></p>		<p align="right">\$0</p>
	<p align="right"><b>Total RS&amp;E</b></p>	<p align="right"><b>\$2,000,000</b></p>

FEDERAL FISCAL YEAR (FFY)2009 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA RESEARCH AND EVALUATION

Federal Share Budget	FFY2008			FFY2009			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	888,726	73,579	962,305	803,481	98,789	902,270	(6.24)
2. Contracts/Grants/Agreements	700,243	379,664	1,079,907	640,294	395,200	1,035,494	(4.11)
3. Non-capital Equipment/Supplies	47,960	17,660	65,620	41,800	4,746	46,546	(29.07)
4. Materials	-	0		0	0	0	
5. Travel	55,890	15,241	71,131	30,900	1,400	32,300	(54.59)
6. Administrative *	81500	0		46500	0	46,500	
7. Building/Space and Other General Expenses *	97,011	17,308	114,319	82,650	15,190	97,840	(14.41)
8. Maintenance *	0	0		0	0	0	
9. Equipment & Other Capital Expenditures	56,340	0	56,340	52,250	0	52,250	(7.26)
<b>Total Direct Costs</b>	<b>1,927,670</b>	<b>503,452</b>	<b>2,431,122</b>	<b>1,697,875</b>	<b>515,325</b>	<b>2,213,200</b>	<b>(8.96)</b>
11. Indirect Costs @7.3 % of Personnel Costs**	246,640	6,255	252,895	201,957	7,212	209,169	(17.29)
<b>12. TOTAL COSTS</b>	<b>\$2,174,310</b>	<b>\$509,707</b>	<b>\$ 2,684,017</b>	<b>\$1,899,832</b>	<b>\$522,537</b>	<b>\$2,422,369</b>	<b>(9.75)</b>

\* Administrative and Maintenance costs for the State are included in the line Building/Space/ & Other General Expenditures; PHI budgets for Administrative costs separately (See Appendices, Section C, Staffing and Section D, Budget Summary for detailed staffing costs and budget justifications)

Item #2 Contracts/Grants/Agreements - See individual Project Summaries for LIA, NIA, and Special Projects in attachment binders

\*\*Indirect Cost rate for State is 7.3% of total personnel costs and PHI is 16.5% of total budget less subcontracts

**Project Summary Budget Form**

**Research**

**FFY 2009**

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	803,481
2. Contracts/Grants/Agreements**	620,294
3. Non-capital Equipment/Supplies	41,800
4. Materials	0.00
5. Travel	30,900
6. Administrative	46,500
7. Building Space	82,650
8. Maintenance	0.00
9. Equipment & Other Capital Expenditures	52,250
10. Total Direct Costs	\$1,677,875
11. Indirect Costs 16.5%	201,957
<b>12. TOTAL COSTS</b>	<b>\$1,879,832</b>

**BUDGET JUSTIFICATION****CALIFORNIA DEPARTMENT OF PUBLIC HEALTH REQUEST FOR USDA SHARE FUNDS**

Fiscal Year October 1, 2008 to September 30, 2009

***Personnel, Fiscal and Development Services for the Network for a Healthy California******Research (Contract)***

<b>CONTRACT – Research and Evaluation</b>		<b>Actual</b>		
<b>PERSONNEL</b>	<b>FTE</b>	<b>Monthly</b>	<b>Months</b>	<b>Total</b>
Research Scientist II	100%	7,725	12.0	92,698
Research Scientist I	100%	5,895	12.0	70,744
Research Scientist I	0%	0	12.0	0
Research Scientist I	50%	2,873	12.0	34,475
Research Scientist I	100%	5,746	12.0	68,948
Evaluation Specialist II	100%	6,325	12.0	75,897
Research Associate IV	100%	4,303	12.0	51,632
Research Associate IV	100%	5,022	12.0	60,266
Research Associate IV	100%	4,854	12.0	58,244
Research Associate IV	0%	0	12.0	0
Research Associate II	100%	3,562	12.0	42,745
Research Associate II	100%	3,294	12.0	39,522
Total				\$595,171
Benefits @ 35.00%				208,310
<b>TOTAL PERSONNEL COSTS</b>				<b>\$803,481</b>

Included in this table is one non-funded RS I and one non-funded RA IV position.

**OPERATING EXPENSES AND EQUIPMENT**

<b>TRAVEL</b>					
<b>Staff Travel Rate</b>	<b>Annual</b>	<b>FTE</b>	<b>Monthly</b>	<b>Months</b>	<b>Total</b>
Research Scientist II	7,100	100%	591.67	12.0	7,100
Research Scientist I	2,800	100%	233.33	12.0	2,800
Research Scientist I	0	0%	0	0	0
Research Scientist I	2,800	50%	116.67	12.0	1,400
Research Scientist I	2,800	100%	233.33	12.0	2,800
Evaluation Specialist II	2,800	100%	233.33	12.0	2,800
Research Associate IV	2,800	100%	233.33	12.0	2,800
Research Associate IV	2,800	100%	233.33	12.0	2,800
Research Associate IV	2,800	100%	233.33	12.0	2,800
Research Associate IV	0	0%	0	0	0
Research Associate II	2,800	100%	233.33	12.0	2,800
Research Associate II	2,800	100%	233.33	12.0	2,800
<b>TOTAL TRAVEL</b>					<b>\$30,900</b>

Research (continued)

Travel estimates are based on the calculated standard costs for the funding year 2008-2009 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The approved cost per staff person at the heavy travel rate is \$12,300, medium travel rate per staff person is \$7,100 and the light travel rate is \$2,800. Included in this table is one non-funded RS I and one non-funded RA IV position.

<b>EQUIPMENT</b>	<b>00.00</b>
------------------	--------------

There are no equipment costs for the 2008-2009 funding year.

<b>SUPPLIES -- General Expenses</b>				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Research Scientist II	100%	458.33	12.0	5,500
Research Scientist I	100%	458.33	12.0	5,500
Research Scientist I	0%	0	0	0
Research Scientist I	50%	458.33	12.0	2,750
Research Scientist I	100%	458.33	12.0	5,500
Evaluation Specialist II	100%	458.33	12.0	5,500
Research Associate IV	100%	458.33	12.0	5,500
Research Associate IV	100%	458.33	12.0	5,500
Research Associate IV	100%	458.33	12.0	5,500
Research Associate IV	0%	0	0	0
Research Associate II	100%	458.33	12.0	5,500
Research Associate II	100%	458.33	12.0	5,500
<b>TOTAL SUPPLIES</b>				<b>\$52,250</b>

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses -- covers supplies; the standard approved cost per staff person approved for the California Department of Public Health (CDPH) for 2008-2009 is \$3,600, plus \$1,900 for office automation, which covers PCs, monitors, computer software and peripherals. Included in this table is one non-funded RS I and one non-funded RA IV position.

<b>CONTRACTUAL -- Subcontracts</b>	
1. Data Collection 2009 California Dietary Practices Survey (SRG)	180,447
2. Data Collection 2009 California Children's Eating, Exercise, Nutr Survey	180,447
3. CalCHEEPS Validation Study	8,000
4. EARS Software Purchase and Development	85,000
<b>TOTAL CONTRACTUAL</b>	<b>453,894</b>

1. Data Collection 2009 California Dietary Practices Survey (CDPS)	\$180,447
--------------------------------------------------------------------	-----------

A subcontractor will complete data collection for conducting the 2009 CDPS with a Food Stamp eligible ( $\leq$  130% FPL) population, including setting up and testing the CATI system; training interviewers; collecting, cleaning/processing, and coding data; and providing the data files and

Research (continued)

codebook. The participants will be obtained from an assisted list containing persons from households participating in the Food Stamp Program.

2. Data Collection 2009 California Children's Healthy Eating and Exercise Practices Survey (CalCHEEPS)	\$180,447
--------------------------------------------------------------------------------------------------------	-----------

A subcontractor will complete data collection for conducting the 2009 CalCHEEPS with a Food Stamp eligible ( $\leq 130\%$  FPL) population of 9-11 year olds via a combination of an in-home diary (either hard copy or computer-aided) followed by a CATI telephone interview. Subcontractor work includes setting up and testing the CATI system; training interviewers; collecting, cleaning/processing, and coding data; and providing the data files and codebook.

3. CalCHEEPS Validation Study	\$8,000
-------------------------------	---------

A subcontractor will analyze data collected in the 2007 CalCHEEPS Validation Study, comparing dietary intake findings as collected by rigorous 24 hour recall with those from the CalCHEEPS dietary instrument to help inform future direction in dietary assessment of Food Stamp Program recipient children served by the Network. This project was started in FFY 2007 and some analysis will take place in 2008, but it and report-writing will not be completed until FFY 2009.

4. EARS Software Purchase and Development	\$85,000
-------------------------------------------	----------

A contractor has been identified who is capable of developing a data collection system that can be responsive to the need to produce USDA EARS data for FFY 2010. Contractor's current software would meet about 80 percent of our basic needs, but would require significant modifications to allow for scaling up of size and incorporation of social marketing data collection. This budget item allocates \$35,000 for software purchase, \$10,000 for dedicated server purchase, and \$40,000 for development/modification of software to produce a system that can be pilot tested for at least the second half of FFY 2009.

<b>OTHER -- General Expenses</b>	
1. General Expenses State Standard Costs	41,800
2. Facilities Operations State Standard Costs	82,650
3. Special Expenses <sup>1</sup>	81,500
4. Consultants	166,400
<b>TOTAL OTHER – GENERAL EXPENSES</b>	<b>\$372,350</b>

<b>1. General Expenses State Standard Costs</b>
-------------------------------------------------

Research (continued)

<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Research Scientist II	100%	366.67	12.0	4,400
Research Scientist I	100%	366.67	12.0	4,400
Research Scientist I	0%	0	0	0
Research Scientist I	50%	366.67	12.0	2,200
Research Scientist I	100%	366.67	12.0	4,400
Evaluation Specialist II	100%	366.67	12.0	4,400
Research Associate IV	100%	366.67	12.0	4,400
Research Associate IV	100%	366.67	12.0	4,400
Research Associate IV	100%	366.67	12.0	4,400
Research Associate IV	0%	0	0	0
Research Associate II	100%	366.67	12.0	4,400
Research Associate II	100%	366.67	12.0	4,400
<b>Total</b>				<b>\$41,800</b>

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

The line item -- printing -- includes routine duplication and printing expenses and the standard approved cost per staff person is \$1,500. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The standard approved cost per staff person is \$2,400. The standard approved cost for training per staff person is \$500. The annual standard approved cost per staff person is \$4,400 (Monthly cost is \$366.67).

<b>2. Facilities Operations State Standard Costs</b>			
<u>Personnel</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Research Scientist II	725.00	12.0	8,700
Research Scientist I	725.00	12.0	8,700
Research Scientist I	0	0	0
Research Scientist I	362.50	12.0	4,350
Research Scientist I	725.00	12.0	8,700
Evaluation Specialist II	725.00	12.0	8,700
Research Associate IV	725.00	12.0	8,700
Research Associate IV	725.00	12.0	8,700
Research Associate IV	725.00	12.0	8,700
Research Associate IV	0	0	0
Research Associate II	725.00	12.0	8,700
Research Associate II	725.00	12.0	8,700
<b>Total</b>			<b>\$82,650</b>

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

Research (continued)

100% FTE, and \$653.00 at 90% for one employee covered under another fund. Included in this table is one non-funded RS I and one non-funded RA IV position.

<b>3. Other-Special Expenses (Conferences, Publications and Production)</b>	
A. Statistical Software Licensing	18,000
B. Nutrition Data Analysis Software Licensing	3,500
C. Print 1989-2007 CDPS Report	10,000
D. Print 1998-2004 CalTEENS Report (possibly 1998-2006)	10,000
E. Print 2001, 2003 and 2005 CHIS Survey	5,000
<b>Total</b>	<b>\$46,500</b>

A. Statistical Software Licensing	\$18,000
-----------------------------------	----------

Maintain licenses for SAS, SPSS, and other evaluation tools to analyze data from the SAAR and other evaluation studies and projects. Software will enable staff to work collaboratively with other CDPH programs that use this software. EndNote software will also be purchased to maintain bibliographical files.

B. Nutrient Data Analysis Software	\$3,500
------------------------------------	---------

Maintain licenses for nutrient data analysis to analyze recipes and dietary intake from Network, 5 a Day, and evaluation projects.

C. Print 1989-2007 CDPS Report	\$10,000
--------------------------------	----------

Printing of the CDPS (California Dietary Practices Survey) report will be used as a resource for professional and non-professional audiences. It will have approximately 200-300 pages. This estimate is based on printing 3,075 reports at a cost of \$3.25 each. The CDPS will be available to download off the CPNS web site.

D. Print 1998-2004 (2006) CalTEENS Report	\$10,000
-------------------------------------------	----------

Printing and release will be completed of the 1998-2004 CalTEENS report, using indicators for income adolescents and be a resource for the Network and 5 a Day campaigns. This peer reviewed report will aid in future materials development for our target audience. This estimate is based on printing 3,075 reports at a cost of \$3.25 each. The CalTEENS report will be available to download from the CPNS web site.

E. Print 2001, 2003, 2005 CHIS Survey Report	\$5,000
----------------------------------------------	---------

Printing will be completed on a report of findings about key variables related to Network objectives from the CHIS surveys 2001-2007 focusing on Food Stamp eligible Californians.

<b>4. Consultants</b>	
A. Survey Data Analysis 2007 CDPS	22,000

Research (continued)

B. Survey Data Analysis CalTEENS	22,000
C. Community Planning Model CX3	60,000
D. Evaluation Technical Assistance Local Food & Nutrition Education	62,400
<b>Total</b>	<b>\$166,400</b>

A. Survey Data Analysis 2007 CDPS	\$22,000
-----------------------------------	----------

A biostatistician will analyze California Dietary Practices Survey (CDPS) for the 2007 survey. The basis for the fee estimate for this consultant is a rate of \$60.00 per hour.

B. Survey Data Analysis CalTEENS	\$22,000
----------------------------------	----------

A biostatistician will analyze California Teen Eating, Exercise, and Nutrition Survey data (CalTEENS) for the 2006 and 2008 surveys, focusing on findings related to adolescents from Food Stamp participant households. The basis for the fee estimate for this consultant is a rate of \$60.00 per hour.

C. Community Planning Model CX3	\$60,000
---------------------------------	----------

CX3 is a community planning model that assesses low-income communities in relation to obesity prevention benchmarks known as indicators and assets. CX3 provides a uniform method for gathering data, identifying strengths and weaknesses, and focusing programmatic efforts for LIAs. Funds will be allocated to case study development and technical assistance.

D. Evaluation of Local Food & Nutrition Education	\$62,400
---------------------------------------------------	----------

A consultant will provide evaluation consultation for CPNS staff and *Nutrition Network* Local Food and Nutrition Education projects. This includes reviewing Scopes of Work for the projects and providing evaluation technical assistance for improving project's evaluation components for better compliance with *Network* requirements. For FFY 2009, contractor will also produce a written document based on the eight projects being completed in FFY 2008 to present at the Annual Network pre-Conference meeting. The basis for the cost estimate for this consultant is \$3,500 for travel and 620 hours of work at a rate of \$95 per hour

<b>TOTAL OPERATING EXPENSES AND EQUIPMENT<sup>2</sup></b>	874,394
<b>TOTAL PERSONNEL</b>	803,481
<b>DIRECT COST TOTAL</b>	<b>1,677,875</b>
<b>INDIRECT CHARGES @ 16.5%<sup>1</sup></b>	201,957
<b>TOTAL BUDGET</b>	<b>\$1,879,832</b>

1. Note indirect rate 16.5% is applied to direct cost excluding equipment and contractual. The modified direct cost is \$1,223,981

**BUDGET COVER SHEET**  
**FFY 2009**  
(Contract Year 2: October 1, 2008 - September 30, 2009)

<b>Organization: Behavioral Risk Factor Survey (BRFS)</b>				
<b>Contract Number:</b>				
<b>*State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	0.00%
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	0.00%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	0.00%
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	0.00%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	0.00%
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	0.00%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	0.00%
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	0.00%
<b>Total State Share</b>	\$ -	\$ -	\$ -	0.00%
<b>*State Share Not Applicable--100% Federal Share Project</b>				
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>				0.00%
<b>Fringe Benefits</b>			\$ -	0.00%
<b>SubContracts</b>	\$ -			0.00%
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>			\$ -	0.00%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 80,000	\$ 64,000	\$ (16,000.00)	-20.00%
Materials			\$ -	
<b>Travel</b>			\$ -	0.00%
<b>Equipment &amp; Other Capital</b>	\$ -			0.00%
<b>Indirect Costs</b>			\$ -	0.00%
<b>Total Federal Share</b>	\$ 80,000.00	\$ 64,000.00	\$ (16,000.00)	-20.00%

**BUDGET COVER SHEET**  
**FFY 2009**  
**(Contract Year 2: October 1, 2008 - September 30, 2009)**

<b>Organization: California Women's Health Survey (CWHS)</b>				
<b>Contract Number:</b>				
<b>*State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	0.00%
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	0.00%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	0.00%
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	0.00%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	0.00%
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	0.00%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	0.00%
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	0.00%
<b>Total State Share</b>	\$ -	\$ -	\$ -	0.00%
<b>*State Share Not Applicable--100% Federal Share Project</b>				
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>				0.00%
<b>Fringe Benefits</b>			\$ -	0.00%
<b>SubContracts</b>	\$ -			0.00%
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>			\$ -	0.00%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 80,000	\$ 96,000		0.00%
Materials			\$ -	
<b>Travel</b>			\$ -	0.00%
<b>Equipment &amp; Other Capital</b>	\$ -			0.00%
<b>Indirect Costs</b>			\$ -	0.00%
<b>Total Federal Share</b>	\$ 80,000.00	\$ 96,000.00	\$ 16,000.00	20.00%

**BUDGET COVER SHEET**  
**FFY 2009**  
**(Contract Year 2: October 1, 2008 - September 30, 2009)**

<b>Organization: The Regents of the University of California, San Francisco (GIS Project)</b>				
<b>Contract Number: 07-65316</b>				
<b>*State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	0.00%
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	0.00%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	0.00%
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	0.00%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	0.00%
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	0.00%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	0.00%
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	0.00%
<b>Total State Share</b>	\$ -	\$ -	\$ -	0.00%
<b>*State Share Not Applicable--100% Federal Share Project</b>				
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 64,015.00	\$ 67,243.00	\$ 3,228.00	5.04%
<b>Fringe Benefits</b>	\$ 14,388.00	\$ 15,992.00	\$ 1,604.00	11.15%
<b>SubContracts</b>	\$ -	\$ -	\$ -	0.00%
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>	\$ 117,950	\$ 109,610	\$ (8,340.00)	-7.07%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ 20,000	\$ 20,000.00	0.00%
Materials			\$ -	
<b>Travel</b>	\$ 6,400	\$ 6,442	\$ 42.00	0.66%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	0.00%
<b>Indirect Costs</b>	\$ 16,220	\$ 15,943	\$ (277.00)	-1.71%
<b>Total Federal Share</b>	<b>\$ 218,973.00</b>	<b>\$ 235,230.00</b>	<b>\$ 16,257.00</b>	<b>7.42%</b>

FEDERAL FISCAL YEAR (FFY)2009 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA COMMUNITY DEVELOPMENT & ADMINISTRATION INFRASTRUCTURE

Federal Share Budget	FFY2008			FFY2009			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	2,499,769	2,755,393	5,255,162	2,146,229	4,249,851	6,396,080	21.71
2. Contracts/Grants/Agreements	20,000	60,217,785	60,237,785	150,200	59,304,626	59,454,826	(1.30)
3. Non-capital Equipment/Supplies	163,900	207,571	371,471	137,500	351,271	488,771	31.58
4. Materials	-	0		0	0	0	
5. Travel	104,300	106,740	211,040	53,900	116,610	170,510	(19.20)
6. Administrative *	170,200	0		170,200	0	170,200	
7. Building/Space and Other General Expenses *	311,025	735,541	1,046,566	271,875	818,895	1,090,770	4.22
8. Maintenance *	0	0		0	0	0	
9. Equipment & Other Capital Expenditures	209,728	0	209,728	194,303	0	194,303	(7.35)
<b>Total Direct Costs</b>	<b>3,478,922</b>	<b>64,023,030</b>	<b>67,501,952</b>	<b>3,124,207</b>	<b>64,841,253</b>	<b>67,965,460</b>	<b>0.69</b>
11. Indirect Costs @7.3 % of Personnel Costs**	570,322	234,208	804,530	511,793	310,239	822,032	2.18
<b>12. TOTAL COSTS</b>	<b>\$4,049,244</b>	<b>\$64,257,238</b>	<b>\$ 68,306,482</b>	<b>\$3,636,000</b>	<b>\$65,151,492</b>	<b>\$68,787,492</b>	<b>0.70</b>

\* Administrative and Maintenance costs for the State are included in the line Building/Space/ & Other General Expenditures; PHI budgets for Administrative costs separately (See Appendices, Section C, Staffing and Section D, Budget Summary for detailed staffing costs and budget justifications)

Item #2 Contracts/Grants/Agreements - See individual Project Summaries for LIA, NIA, and Special Projects in attachment binders

\*\*Indirect Cost rate for State is 7.3% of total personnel costs and PHI is 16.5% of total budget less subcontracts

**Project Summary Budget Form**

**Community Development**

**FFY 2009**

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	2,146,229
2. Contracts/Grants/Agreements**	150,200
3. Non-capital Equipment/Supplies	137,500
4. Materials	0.00
5. Travel	53,900
6. Administrative	170,200
7. Building Space	271,875
8. Maintenance	0.00
9. Equipment & Other Capital Expenditures	194,303
10. Total Direct Costs	\$3,124,207
11. Indirect Costs 16.5%	511,793
<b>12. TOTAL COSTS</b>	<b>\$3,636,000</b>

**BUDGET JUSTIFICATION  
CALIFORNIA DEPARTMENT OF PUBLIC HEALTH REQUEST FOR USDA SHARE FUNDS  
Fiscal Year October 1, 2008 to September 30, 2009**

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

***Community Development (Contract)***

<b>CONTRACT – Community Development</b>	<b>Actual</b>			
	<b>FTE</b>	<b>Monthly</b>	<b>Months</b>	<b>Total</b>
<b>PERSONNEL</b>				
Program Administrator III	100%	6,826	12.0	81,914
Program Administrator II	100%	4,893	12.0	58,710
Contracts Administrator II	100%	5,664	12.0	67,969
Accounting Assistant III	100%	3,930	12.0	47,158
Accounting Assistant III	100%	3,598	12.0	43,178
Contracts Administrator II	100%	4,616	12.0	55,392
Contracts Administrator II	100%	4,940	12.0	59,280
Contracts Administrator I	0%	0	12.0	0
Contracts Administrator I	100%	4,325	12.0	51,895
Contracts Administrator I	100%	4,465	12.0	53,583
Contracts Administrator I	100%	3,742	12.0	44,908
Health Educator IV	25%	1,272	12.0	15,265
Health Educator III	100%	3,240	12.0	38,877
Health Educator III	100%	4,103	12.0	49,241
Health Educator III	100%	4,456	12.0	53,475
Health Educator III	100%	3,987	12.0	47,840
Health Educator III	100%	3,987	12.0	47,840
Health Educator III	100%	4,160	12.0	49,920
Database Administrator II	100%	5,547	12.0	66,560
Web Designer	100%	5,170	12.0	62,040
Program Analyst I	100%	4,637	12.0	55,638
Help Desk Specialist	100%	4,828	12.0	57,930
Information Specialist III	100%	4,103	12.0	49,235
Information Specialist II	100%	3,562	12.0	42,745
Office Administrator	100%	4,566	12.0	54,796
Administrative Assistant IV	100%	3,598	12.0	43,178
Administrative Assistant III	100%	3,294	12.0	39,522
Administrative Assistant III	100%	3,479	12.0	41,750
Administrative Assistant III	0%	0	12.0	0
Administrative Assistant III	0%	0	12.0	0
Administrative Assistant III	0%	0	12.0	0
Administrative Assistant III	100%	3,562	12.0	42,745
Administrative Assistant III	100%	3,425	12.0	41,100
Administrative Assistant IV	100%	3,596	12.0	43,156
Administrative Assistant III	100%	3,620	12.0	43,437

Community Development (continued)

Administrative Assistant III	100%	3,294	12.0	39,522
Total				\$1,589,799
Benefits @ 35.00%				\$556,430
<b>TOTAL PERSONNEL COSTS</b>				<b>\$2,146,229</b>

Included in this table is one non-funded CA I and two non-funded AA III positions.

**OPERATING EXPENSES AND EQUIPMENT**

<b>TRAVEL</b>					
Staff Travel Rate	Annual	FTE	Monthly	Months	Total
Program Administrator III	0	100%	0	0.0	0
Program Administrator II	0	100%	0	0.0	0
Contracts Administrator II	0	100%	0	0.0	0
Accounting Assistant III	0	100%	0	0.0	0
Accounting Assistant III	0	100%	0	0.0	0
Contracts Administrator II	2,800	100%	233.33	12.0	2,800
Contracts Administrator II	2,800	100%	233.33	12.0	2,800
Contracts Administrator I	0	0%	0	0.0	0
Contracts Administrator I	2,800	100%	233.33	12.0	2,800
Contracts Administrator I	2,800	100%	233.33	12.0	2,800
Contracts Administrator I	2,800	100%	233.33	12.0	2,800
Health Educator IV	2,800	25%	233.33	12.0	700
Health Educator III	2,800	100%	233.33	12.0	2,800
Health Educator III	2,800	100%	233.33	12.0	2,800
Health Educator III	2,800	100%	233.33	12.0	2,800
Health Educator III	2,800	100%	233.33	12.0	2,800
Health Educator III	2,800	100%	233.33	12.0	2,800
Health Educator III	2,800	100%	233.33	12.0	2,800
Database Administrator II	2,800	100%	233.33	12.0	2,800
Web Designer	0	100%	0	0.0	0
Program Analyst I	0	100%	0	0.0	0
Help Desk Specialist	2,800	100%	233.33	12.0	2,800
Information Specialist III	2,800	100%	233.33	12.0	2,800
Information Specialist II	0	100%	0	0.0	0
Office Administrator	0	100%	0	0.0	0
Administrative Assistant IV	0	100%	0	0.0	0
Administrative Assistant III	0	100%	0	0.0	0
Administrative Assistant III	0	100%	0	0.0	0
Administrative Assistant III	0	0%	0	0.0	0
Administrative Assistant III	0	0%	0	0.0	0
Administrative Assistant III	0	0%	0	0.0	0
Administrative Assistant III	2,800	100%	233.33	12.0	2,800
Administrative Assistant III	2,800	100%	233.33	12.0	2,800
Administrative Assistant IV	2,800	100%	233.33	12.0	2,800
Administrative Assistant III	2,800	100%	233.33	12.0	2,800

Community Development (continued)

Administrative Assistant III	2,800	100%	233.33	12.0	2,800
<b>TOTAL TRAVEL</b>					<b>\$53,900</b>

Travel estimates are based on the calculated standard costs for the funding year 2008-2009 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The approved cost per staff person at the heavy travel rate is \$12,300, medium travel rate per staff person is \$7,100 and the light travel rate is \$2,800. Included in this table is one non-funded CA I and two non-funded AA III positions.

<b>EQUIPMENT</b>	<b>\$22,428</b>
------------------	-----------------

One HP Color Laser Jet 8550DN for \$11,750, and two HP Black Ink Lasers Jet 8100DN printers at \$5,339 per printer.

<b>SUPPLIES -- General Expenses</b>				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Administrator III	100%	458.33	12.0	5,500
Program Administrator II	100%	458.33	12.0	5,500
Contracts Administrator II	100%	458.33	12.0	5,500
Accounting Assistant III	100%	458.33	12.0	5,500
Accounting Assistant III	100%	458.33	12.0	5,500
Contracts Administrator II	100%	458.33	12.0	5,500
Contracts Administrator II	100%	458.33	12.0	5,500
Contracts Administrator I	0%	0.00	0.0	0
Contracts Administrator I	100%	458.33	12.0	5,500
Contracts Administrator I	100%	458.33	12.0	5,500
Contracts Administrator I	100%	458.33	12.0	5,500
Health Educator IV	25%	458.33	12.0	1,375
Health Educator III	100%	458.33	12.0	5,500
Health Educator III	100%	458.33	12.0	5,500
Health Educator III	100%	458.33	12.0	5,500
Health Educator III	100%	458.33	12.0	5,500
Health Educator III	100%	458.33	12.0	5,500
Health Educator III	100%	458.33	12.0	5,500
Database Administrator II	100%	458.33	12.0	5,500
Web Designer	100%	458.33	12.0	5,500
Program Analyst I	100%	458.33	12.0	5,500
Help Desk Specialist	100%	458.33	12.0	5,500
Information Specialist III	100%	458.33	12.0	5,500
Information Specialist II	100%	458.33	12.0	5,500
Office Administrator	100%	458.33	12.0	5,500
Administrative Assistant IV	100%	458.33	12.0	5,500
Administrative Assistant III	100%	458.33	12.0	5,500
Administrative Assistant III	100%	458.33	12.0	5,500
Administrative Assistant III	0%	0.00	0.0	0

Community Development (continued)

Administrative Assistant III	0%	0.00	0.0	0
Administrative Assistant III	0%	0.00	0.0	0
Administrative Assistant III	100%	458.33	12.0	5,500
Administrative Assistant III	100%	458.33	12.0	5,500
Administrative Assistant IV	100%	458.33	12.0	5,500
Administrative Assistant III	100%	458.33	12.0	5,500
Administrative Assistant III	100%	458.33	12.0	5,500
<b>TOTAL SUPPLIES</b>				<b>\$171,875</b>

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses -- covers supplies; the standard approved cost per staff person approved for the California Department of Public Health (CDPH) for 2008-2009 is \$3,600, plus \$1,900 for office automation, which covers PCs, monitors, computer software and peripherals. Included in this table is one non-funded CA I and two non-funded AA III positions.

<b>OTHER – General Expenses</b>	
1. General Expenses State Standard Costs	137,500
2. Facilities Operations State Standard Costs	271,875
3. Special Expenses	170,200
4. Consultants	150,200
<b>TOTAL</b>	<b>\$729,775</b>

<b>1. General Expenses State Standard Costs</b>				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Administrator III	100%	366.67	12.0	4,400
Program Administrator II	100%	366.67	12.0	4,400
Contracts Administrator II	100%	366.67	12.0	4,400
Accounting Assistant III	100%	366.67	12.0	4,400
Accounting Assistant III	100%	366.67	12.0	4,400
Contracts Administrator II	100%	366.67	12.0	4,400
Contracts Administrator II	100%	366.67	12.0	4,400
Contracts Administrator I	0%	0	0.0	0
Contracts Administrator I	100%	366.67	12.0	4,400
Contracts Administrator I	100%	366.67	12.0	4,400
Contracts Administrator I	100%	366.67	12.0	4,400
Health Educator IV	25%	366.67	12.0	1,100
Health Educator III	100%	366.67	12.0	4,400
Health Educator III	100%	366.67	12.0	4,400
Health Educator III	100%	366.67	12.0	4,400
Health Educator III	100%	366.67	12.0	4,400
Health Educator III	100%	366.67	12.0	4,400
Health Educator III	100%	366.67	12.0	4,400
Health Educator III	100%	366.67	12.0	4,400
Database Administrator II	100%	366.67	12.0	4,400
Web Designer	100%	366.67	12.0	4,400

Community Development (continued)

Program Analyst I	100%	366.67	12.0	4,400
Help Desk Specialist	100%	366.67	12.0	4,400
Information Specialist III	100%	366.67	12.0	4,400
Information Specialist II	100%	366.67	12.0	4,400
Office Administrator	100%	366.67	12.0	4,400
Administrative Assistant IV	100%	366.67	12.0	4,400
Administrative Assistant III	100%	366.67	12.0	4,400
Administrative Assistant III	100%	366.67	12.0	4,400
Administrative Assistant III	0%	0	0.0	0
Administrative Assistant III	0%	0	0.0	0
Administrative Assistant III	0%	0	0.0	0
Administrative Assistant III	100%	366.67	12.0	4,400
Administrative Assistant III	100%	366.67	12.0	4,400
Administrative Assistant IV	100%	366.67	12.0	4,400
Administrative Assistant III	100%	366.67	12.0	4,400
Administrative Assistant III	100%	366.67	12.0	4,400
<b>TOTAL</b>				<b>\$137,500</b>

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

The line item -- printing -- includes routine duplication and printing expenses and the standard approved cost per staff person is \$1,500. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The standard approved cost per staff person is \$2,400. The standard approved cost for training per staff person is \$500. The annual standard approved cost per staff person is \$4,400 (Monthly cost is \$366.67).

<b>2. Facilities Operations State Standard Costs</b>	<b>Rate</b>	<b>Months</b>	<b>Total</b>
Program Administrator III	725.00	12.0	8,700
Program Administrator II	725.00	12.0	8,700
Contracts Administrator II	725.00	12.0	8,700
Accounting Assistant III	725.00	12.0	8,700
Accounting Assistant III	725.00	12.0	8,700
Contracts Administrator II	725.00	12.0	8,700
Contracts Administrator II	725.00	12.0	8,700
Contracts Administrator I	0	0	0
Contracts Administrator I	725.00	12.0	8,700
Contracts Administrator I	725.00	12.0	8,700
Contracts Administrator I	725.00	12.0	8,700
Health Educator IV	181.25	12.0	2,175
Health Educator III	725.00	12.0	8,700

Community Development (continued)

Health Educator III	725.00	12.0	8,700
Health Educator III	725.00	12.0	8,700
Health Educator III	725.00	12.0	8,700
Health Educator III	725.00	12.0	8,700
Health Educator III	725.00	12.0	8,700
Database Administrator II	725.00	12.0	8,700
Web Designer	725.00	12.0	8,700
Program Analyst I	725.00	12.0	8,700
Help Desk Specialist	725.00	12.0	8,700
Information Specialist III	725.00	12.0	8,700
Information Specialist II	725.00	12.0	8,700
Office Administrator	725.00	12.0	8,700
Administrative Assistant IV	725.00	12.0	8,700
Administrative Assistant III	725.00	12.0	8,700
Administrative Assistant III	725.00	12.0	8,700
Administrative Assistant III	0	0	0
Administrative Assistant III	0	0	0
Administrative Assistant III	0	0	0
Administrative Assistant III	725.00	12.0	8,700
Administrative Assistant III	725.00	12.0	8,700
Administrative Assistant IV	725.00	12.0	8,700
Administrative Assistant III	725.00	12.0	8,700
Administrative Assistant III	725.00	12.0	8,700
<b>Total</b>			<b>\$271,875</b>

The annual rate for facilities operations per staff person is \$8,700 based on the calculated standard costs for the funding year 2008-2009 approved by the California Department of Public Health (CDPH). This line item is calculated per individual at the monthly rate of \$725.00. Included in this table is one non-funded CA I and two non-funded AA III positions.

<b>3. Other – Special Expenses (Conferences, Publications and Production)</b>	
A. Web Publication	155,200
B. Subscription	15,000
<b>Total</b>	<b>\$170,200</b>

<b>A. Web Publication</b>	
1) Internet Service	10,200
2) Software Licensure	10,000
3) Web Updates	10,000
4) Management System-GIFTS	125,000
<b>Total</b>	<b>\$155,200</b>

1) Internet Service	10,200
---------------------	--------

Internet Service provider for the Network Campaigns Website.

Community Development (continued)

2) Software Licensure	10,000
-----------------------	--------

Maintain annual licenses for Adobe Acrobat Professional, Pagemaker, Photoshop, MS Project, MS Office and MS Windows XP. Software will enable staff to work collaboratively with other CDPH programs that use this software.

3) Web Updates	10,000
----------------	--------

Web updates and revision require software and fonts that are not standard equipment.

4) Management System-GIFTS	125,000
----------------------------	---------

Web based reporting system for contractors. Continue providing software licensure, support and program upgrades.

<b>B. Subscription</b>	
Subscription	15,000
<b>Total</b>	<b>15,000</b>

Subscriptions to periodicals and other pertinent published material for the program staff's general information.

<b>4. Consultants</b>	
A. Program Compliance Team Consultant	110,200
B. Automation Weekly Time Log Project - Consultant	40,000
<b>Total</b>	<b>\$150,200</b>

A. Program Compliance Team Consultant	\$110,200
---------------------------------------	-----------

A consultant (Bob Ewing) will work with the Network's Senior Management and the Program Compliance (PC) Review Team to review and update auditing tools and procedures, provide assistance on site reviews, provide training to local projects and Network staff, update the Network's Funding Application Packet for local projects, and provide assistance with developing and finalizing an annual report on PC Compliance reviews. The report will include trends and recommendations for improving the Network's fiscal/accounting systems and procedures. The consultant will also provide technical assistance on implementing system enhancements at the state level.

Community Development (continued)

B. Automation Weekly Time Log Project - Consultant	\$40,000
----------------------------------------------------	----------

A consultant in coordination with Network staff will provide leadership and support for the planning and development of a comprehensive computer-based data management system for local projects to meet USDA Weekly Time Log Documentation requirements. Major activities will include inventorying and analyzing current systems at the local level, in-house Network reporting systems and procedures, confirming key USDA/FSNE and Network reporting requirements, identifying and analyzing external data management systems for possible adaptation and use by the Network, development and testing in FFY 09 of one or more data management system models for possible full-scale implementation in FFY 2010. A pilot system will be piloted in FFY 09 with the school district channel.

<b>TOTAL OPERATING EXPENSES AND EQUIPMENT<sup>1</sup></b>	977,978
<b>TOTAL PERSONNEL</b>	2,146,229
<b>DIRECT COST TOTAL</b>	<b>3,124,207</b>
<b>INDIRECT CHARGES @ 16.5%<sup>1</sup></b>	511,793
<b>TOTAL BUDGET</b>	<b>\$3,636,000</b>

1. Note indirect rate 16.5% is applied to direct cost excluding equipment and contractual. The modified direct cost is \$3,101,778

**See Section D of the  
Appendices  
(Binders 3-6)  
for all Local  
Project Budgets**

**FEDERAL FISCAL YEAR (FFY)2009 PROJECT SUMMARY BUDGET**

**NETWORK FOR A HEALTHY CALIFORNIA TRAINING, TECHNICAL ASSISTANCE, INFRASTRUCTURE and LEADERSHIP & SPECIAL PROJECTS**

Federal Share Budget	FFY2008			FFY2009			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	269,277	194,531	463,808	257,692	196,937	454,629	(1.98)
2. Contracts/Grants/Agreements	2,516,550	780,857	3,297,407	2,354,050	1,271,740	3,625,790	9.96
3. Non-capital Equipment/Supplies	16,500	22,917	39,417	15,400	17,467	32,867	(16.62)
4. Materials	-	0	-	0	0	0	
5. Travel	18,025	7,400	25,425	16,250	4,750	21,000	(17.40)
6. Administrative *	289,500	0	289,500	59,500	0	59,500	(79.45)
7. Building/Space and Other General Expenses *	36,975	65,463	102,438	34,800	49,375	84,175	(17.83)
8. Maintenance *	0	0	0	0	0	0	
9. Equipment & Other Capital Expenditures	18,725	0	18,725	19,250	0	19,250	2.80
<b>Total Direct Costs</b>	<b>3,165,552</b>	<b>1,071,168</b>	<b>4,236,720</b>	<b>2,756,942</b>	<b>1,540,269</b>	<b>4,297,211</b>	<b>1.43</b>
11. Indirect Costs @7.3 % of Personnel Costs**	160,966	16,535	177,501	95,195	14,376	109,571	(38.27)
<b>12. TOTAL COSTS</b>	<b>\$3,326,518</b>	<b>\$1,087,703</b>	<b>\$4,414,221</b>	<b>\$2,852,137</b>	<b>\$1,554,645</b>	<b>\$4,406,782</b>	<b>(0.17)</b>

\* Administrative and Maintenance costs for the State are included in the line Building/Space/ & Other General Expenditures; PHI budgets for Administrative costs separately  
(See Appendices, Section C, Staffing and Section D, Budget Summary for detailed staffing costs and budget justifications)

Item #2 Contracts/Grants/Agreements - See individual Project Summaries for LIA, NIA, and Special Projects in attachment binders

\*\*Indirect Cost rate for State is 7.3% or total personnel costs and PHI is 16.5% of total budget less subcontracts

NOTE: Administration /nfrastructure was combined with Community Development in FFY08 1

## Project Summary Budget Form

Training, Technical Assistance and Infrastructure / Leadership and Special Projects

FFY 2009

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	257,692
2. Contracts/Grants/Agreements**	1,674,050
3. Non-capital Equipment/Supplies	15,400
4. Materials	0.00
5. Travel	16,250
6. Administrative	59,500
7. Building Space	34,800
8. Maintenance	0.00
9. Equipment & Other Capital Expenditures	19,250
10. Total Direct Costs	\$2,076,942
11. Indirect Costs 16.5%	85,295
<b>12. TOTAL COSTS</b>	<b>\$2,162,237</b>

**BUDGET JUSTIFICATION****CALIFORNIA DEPARTMENT OF PUBLIC HEALTH REQUEST FOR USDA SHARE FUNDS**

Fiscal Year October 1, 2008 to September 30, 2009

***Personnel, Fiscal and Development Services for the Network for a Healthy California******Training, Technical Assistance and Infrastructure /  
Leadership and Special Projects (Contract)***

<b>CONTRACT – Training/Special Projects</b>		Actual		
<u>PERSONNEL</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Director I	50%	3,305	12.0	39,657
Development Specialist II/III	100%	4,609	12.0	55,308
Development Specialist I/II	100%	3,807	12.0	45,687
Marketing Specialist III	100%	4,186	12.0	50,231
Sub Total				\$190,883
Benefits @ 35.00%				66,809
<b>TOTAL PERSONNEL COSTS</b>				<b>\$257,692</b>

**OPERATING EXPENSES AND EQUIPMENT**

<b>TRAVEL</b>					
<u>Staff Travel Rate</u>	<u>Annual</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Director I	7,100	50%	591.67	12.0	3,550
Development Specialist II/III	7,100	100%	591.67	12.0	7,100
Development Specialist I/II	2,800	100%	233.33	12.0	2,800
Marketing Specialist III	2,800	100%	233.33	12.0	2,800
<b>TOTAL TRAVEL</b>					<b>\$16,250</b>

Travel estimates are based on the calculated standard costs for the funding year 2008-2009 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The approved cost per staff person at the heavy travel rate is \$12,300, medium travel rate per staff person is \$7,100 and the light travel rate is \$2,800.

<b>SUPPLIES -- General Expenses</b>				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Director I	50%	458.33	12.0	2,750
Development Specialist II/III	100%	458.33	12.0	5,500
Development Specialist I/II	100%	458.33	12.0	5,500
Marketing Specialist III	100%	458.33	12.0	5,500
<b>TOTAL SUPPLIES</b>				<b>\$19,250</b>

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses - - covers supplies; the standard approved cost per staff person approved for the California

Training/Special Projects (continued)

Department of Public Health (CDPH) for 2008-2009 is \$3,600, plus \$1,900 for office automation, which covers PCs, monitors, computer software and peripherals.

<b>CONTRACTUAL – Subcontracts</b>	
<b>Training and Technical Assistance</b>	
1. FSNE Project Training	200,000
2. FSNE Project Training (CAN-Act)	90,000
3. <i>Network</i> Project Sustainability Training	150,000
4. Regional Network Communication Initiatives	200,000
5. Local Health Department FSNE Leadership Project	100,000
6. CCLDHN Conference & Training	30,000
<b>TOTAL</b>	<b>770,000</b>

<b>CONTRACTUAL – Subcontracts</b>	
<b>Special Projects</b>	
1. After School Nutrition Education Project	200,000
2. FSNE Health Care Providers Project	200,000
3. Community Champions Project	100,000
4. Farm to School Nutrition Education Project	90,000
5. Early Childhood FSNE Project	200,000
<b>TOTAL</b>	<b>790,000</b>
<b>Grand TOTAL</b>	<b>\$1,560,000</b>

**TRAINING**

1. FSNE Project Training	\$200,000
--------------------------	-----------

A subcontractor will arrange and conduct trainings on: nutrition; techniques for planning, implementing and evaluating nutrition education; partnership and networking skills; program implementation and delivery; and Local Incentive Awardees (LIAs) policies and procedures. Estimate includes facilities, a/v equipment, facilitators, training materials, registration, brochures and mailings.

2. FSNE Project Training (CAN-Act)	\$90,000
------------------------------------	----------

In support of the *Network's* objectives, CAN-Act will, in coordination with state FSNE staff: 1) provide technical assistance through ongoing development and refinement of scope of work templates initiated in FFY 2008 to align them with EARS; 2) ongoing development of a materials development tool and educational materials database; 3) provide co-staffing for the *Network* Steering Committee's Operations Subcommittee that will be tasked to improve communications and administrative streamlining; and 4) provide peer support and grassroots leadership development through technical assistance and training to increase leadership and program management capacity. Activities will continue to address findings from the USDA review of the *Network for a Healthy California (Network)* conducted during FFY 2006. The trainings will be available to all funded projects, with emphasis on LIA staff. Cost estimate includes facilities, a/v equipment, curriculum development, facilitators, materials, registration, brochures, mailings and travel.

Training/Special Projects (continued)

3. <i>Network</i> Project Sustainability Training	\$150,000
---------------------------------------------------	-----------

By September 2009, the *Network* and the Center for Civic Partnerships (CCP) will conduct a sustainability training that will be offered to targeted *Network* grantees. The training will focus on strategies that participants can use to sustain their FSNE-based community improvement efforts as well as leverage additional resources. Participants will learn new skills and a process to use to make sustainability decisions so that the benefits of their efforts to date can be continued despite budget challenges. As an adjunct to the training, CCP will provide technical assistance on sustainability and strategic planning to the select group of 5-10 *Network*-funded program as requested. The customized technical assistance will be delivered via distance consultation. 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.

4. <i>Regional Network</i> Communication Initiatives	\$200,000
------------------------------------------------------	-----------

By September 2009, the *Network* and Brown Miller Communications will, in accordance with USDA Guidance, provide technical assistance to 11 *Regional Networks*, Regional Media Coordinators, and Regional Collaboratives to facilitate the execution of the nutrition education empowerment initiatives identified and developed through a strategic planning process completed in FFY 2007, and revised in FFY 2008. The nutrition education empowerment initiatives provide focused education on region-specific nutrition issues, engaging public and private entities in targeting food-stamp eligible residents. Estimate includes technical assistance provision, trainings, facility costs, facilitator costs, materials and travel.

5. Local Health Department FSNE Leadership Project	\$100,000
----------------------------------------------------	-----------

The *Network* will contract with the California Conference of Local Health Officers (CCLHO) to build on work completed in FFY 2008 to convene a series of regional workshops and a state-wide meeting that will bring together local health department staff that oversee FSNE programs and services for low-income populations. The focus of the workshops and meeting to provide both training and opportunities for sharing best practices in three content areas to foster health department capacity to support nutrition education programs for FSNE-eligible populations. 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.

6. CCLHDN Conference & Training	\$30,000
---------------------------------	----------

With partial *Network* support, the California Conference of Local Health Department Nutritionists (CCLHDN) will provide leadership training for county health department nutritionists on County Nutrition Action Plans and FSNE activities, including collaboration, partnership building and Communities of Excellence. Costs include personnel time, space, facilitation, training materials and conference evaluations. Prorating methodology as follows: Total conference cost = \$150,000 X 20.1% (percentage of FS eligible participants in CA).

**SPECIAL PROJECTS**

Training/Special Projects (continued)

1. After School Nutrition Education Project	\$200,000
---------------------------------------------	-----------

The current subcontractor, the Center for Collaborative Solutions (CCS), will use the Nutrition Education Learning Community (NELLC) programs' Healthy Behaviors Initiative (HBI) Learning Centers to serve as coaches, spokespeople and trainers for other afterschool programs targeting food stamp-eligible students, based on the Developing Exemplary Practices in Nutrition, Physical Activity and Food Security in Afterschool Programs as one strategy to institutionalize this initiative. To further institutionalize the Practices and leverage resources to sustain this initiative, CCS will continue support of the HBI Learning Center sites; complete a "how to" guide to assist afterschool programs to implement the Practices; work with the statewide stakeholder advisory group to leverage their spheres of influence in support of the Practices; work with the California Department of Education to link their demonstration sites with these HBI Learning Centers, participate in statewide and regional conferences and trainings; and develop two videos, one directed at policymakers/funders and one directed at afterschool program directors, to create understanding and support for the role of afterschool and the Practices in addressing the obesity crisis. The estimate includes contractor staffing, operating expenses (including meeting room rental, a/v equipment, presenter and coaching stipends, and travel), and subcontracts for a Senior Project consultant, afterschool mentors, a nutrition consultant and a video production expert.

2. FSNE Health Care Providers Project	\$200,000
---------------------------------------	-----------

The *Network* and the California Medical Association Foundation (CMAF) will continue activities conducted in FFY 2008 that initiate and improve the delivery of FSNE interventions by community healthcare providers directly serving Food Stamp eligible populations. The FFY 2009 project will include: 1) FSNE technical assistance, briefings and support to MediCal managed health plans; 2) FSNE technical assistance, training, briefings and support to 150 to 200 *Physician Champions* to facilitate their participation in voluntary community nutrition education for Food Stamp eligible individuals within approved *Network* FSNE intervention sites. FSNE sites, MediCal targeting data, and healthcare providers will be available for approval. FSNE activities will include general briefings and trainings on FSNE services to eligible healthcare providers in low-income communities serving FSP populations, nutrition education and healthy eating promotion, and connecting FSNE-eligible individuals with FSNE services in their community. Estimate includes contractor staffing, operating costs, a/v equipment, facilities, materials, postage, printing, registration, supplies, and travel. Activities will not include medical nutrition therapy, including diabetes and obesity, and providers will not receive compensation for their participation in FSNE interventions.

3. Community Champions Project	\$100,000
--------------------------------	-----------

By September 2009, the *Network* and California Women Lead (CWL) will provide technical assistance, training, briefings and support for up to 50 FSNE intermediaries to become volunteer "Community Champions" to build leadership and communication skills for FSNE funded projects and regions and to provide voluntary community nutrition education for FSNE-eligible individuals within approved *Network* intervention sites. CWL's broad network of community leaders allows them to identify a large pool of volunteers willing to share their expertise and engage with low-income households regarding healthy eating and active living. Estimate includes facilities, a/v equipment, curriculum development, facilitators, materials, registration, brochures and mailings.

Training/Special Projects (continued)

4. Farm to School Nutrition Education Project	\$90,000
-----------------------------------------------	----------

This project will build upon previous efforts to promote nutrition education through Farm to School efforts in California as part of State Nutrition Action Plan (SNAP) by convening quarterly meetings of the interagency California Farm to School Nutrition Education Taskforce. The Taskforce brings together key stakeholders including the California Department of Education, the California Department of Food and Agriculture, UC Davis, 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. A subcontractor will work in collaboration with the California Farm to School Nutrition Education Task force and the California School Garden Network to provide technical assistance, training, briefings and support to members of California’s grower and agricultural community to become volunteer “Farm to School Champions” in order to facilitate their participation in voluntary nutrition education within approved *Network* FSNE intervention sites. The subcontractor will also provide technical assistance directly to schools/districts eligible for FSNE services to successfully integrate nutrition education in to Farm to School Programs and school gardens, using the *Harvest of the Month* curriculum which will be adapted as necessary to expand farm to school connections for nutrition education. Estimate includes contractor staffing, a/v equipment, development of collaborative tools, facilitators, facilities, materials, postage, printing, registration, room charges, supplies, travel, and workshop costs.

5. Early Childhood FSNE Project	\$200,000
---------------------------------	-----------

By September 2009, the *Network*, in partnership with the Contra Costa Child Care Council, the California Center for Research on Women and Families (CCRWF), and the First 5 Association of California (F5AC), will build on and unify complementary pre-K efforts undertaken by these three leadership projects during FFY 2008. Specifically, this consolidated project will tap into the existing informal leadership infrastructure of child care programs in California to capitalize on the newly released report, *Strategic Assessment of the Child Care Nutrition Environment*. The consolidated project will bring together expert practitioners to identify “promising/best practices” for developmentally-appropriate dietary and physical activity behaviors that can be replicated, advanced in a variety of ways through different regions of the state, and thereby implemented so as to educate large proportions of FSNE-eligible children, their families and caretakers. This collaboration will focus on practical, real-world educational practices and materials implemented in real-world and support systems for better meeting the needs of FSNE-eligible families using low-cost group child care. This activity will fill a long-standing void and complement but not duplicate work being done by the California Department of Education and the California WIC Program. The end-products are to provide consistent messaging to educate families, child care providers, children, and the public to improve nutrition and increase physical activity. As a part of this project, the *Network* expects also to partner with and capitalize on the expertise and reach of other leadership groups, including Head Start and migrant education. Additionally, these partnerships will provide FSNE technical assistance, training, and support to FSNE eligible children, families, and child care sites. Cost estimate includes contractor staffing, operating expenses, facilities, audiovisual equipment, materials, postage, supplies, and travel.

<b>OTHER – General Expenses</b>	
1. General Expenses State Standard Costs	15,400

Training/Special Projects (continued)

2. Facilities Operations State Standard Costs	34,800
3. Special Expenses <sup>1</sup>	59,500
4. Consultants	114,050
<b>TOTAL</b>	<b>\$223,750</b>

<b>1. General Expenses State Standard Costs</b>				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Director I	50%	366.67	12.0	2,200
Development Specialist II/III	100%	366.67	12.0	4,400
Development Specialist I/II	100%	366.67	12.0	4,400
Marketing Specialist III	100%	366.67	12.0	4,400
<b>Total</b>				<b>\$15,400</b>

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

The line item -- printing -- includes routine duplication and printing expenses and the standard approved cost per staff person is \$1,500. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The standard approved cost per staff person is \$2,400. The standard approved cost for training per staff person is \$500. The annual standard approved cost per staff person is \$4,400 (Monthly cost is \$366.67).

<b>2. Facilities Operations State Standard Costs</b>	<b>Rate</b>	<b>Months</b>	<b>Total</b>
Program Director I	725.00	12.0	8,700
Development Specialist II/III	725.00	12.0	8,700
Development Specialist I/II	725.00	12.0	8,700
Marketing Specialist III	725.00	12.0	8,700
<b>Total</b>			<b>\$34,800</b>

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

<b>3. Other – Special Expenses<sup>1</sup> (Conferences, Publications and Production)</b>	
A. Conferences and Meetings	59,500
<b>Total</b>	<b>\$59,500</b>

Training/Special Projects (continued)

<b>A. Conferences and meetings</b>	
1) FSNE Network Steering Committee (NSC) Meetings	40,000
2) Local Food and Nutrition Education Project Committee	19,500
<b>Total</b>	<b>\$59,500</b>

This budget subcategory is for the conferences and meetings summarized below. The *Network* annual plan outlines an extensive partnership and resource development strategy, which will require many meetings. These meetings are the mechanisms for implementing the *Network* FSNE Campaign.

1. FSNE <i>Network</i> Steering Committee Meetings	\$40,000
----------------------------------------------------	----------

CPNS staff will conduct three *Network* Steering Committee (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 FSNE interventions, program administration, partnership and organizational development. This estimate includes room charges, audiovisual equipment rental, supplies, and limited transportation expenses for partners. Estimate is based on previous expenses for NSC meetings with similar number of attendees and facility requirements. Activities will include completion of NSC new member orientation, utilizing the NSC handbook.

2. Local Food and Nutrition Education Committee	\$19,500
-------------------------------------------------	----------

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.

<b>4. Consultants</b>	
A. Food Stamp Nutrition Education & Outreach Committee (FANOut)	5,000
C. Harvest of the Month	55,750
D. Nutrition Education	53,300
<b>Total</b>	<b>\$114,050</b>

A. FANOut Committee	\$5,000
---------------------	---------

A consultant will work with the *Network* to coordinate and convene quarterly meetings of the Food Stamp Nutrition Education and Outreach Committee (FANOut) to bring together Federal, State, County and community based partners to coordinate FSNE and food stamp promotion activities, develop collaborative projects and highlight effective strategies for FSNE and Food Stamp Outreach. Participants include USDA, CDSS, CDPH, CDE, CDFA, County Food Stamp Offices, community partners and UC Davis. Estimate includes a/v equipment, facilities, and includes consultant fees at \$100.00 per hour, travel and materials costs. Prorating methodology as follows: The total cost of \$10,000 is shared equally between FSNE and the Food Stamp Access Improvement Plan.

Training/Special Projects (continued)

B. Harvest of the Month	\$55,750
-------------------------	----------

A consultant will provide leadership and technical assistance in the development, implementation and evaluation of nutrition education and physical activity programs in low resource schools and child care agencies that participate in the Network’s LIA program and non-school district LIAs that work with schools in selected regions.

C. Nutrition Education	\$53,300
------------------------	----------

A consultant will guide and revise scopes of work for five regional network contractors, implement the NEC strategic plan focusing on quality improvement, program evaluation and sustainability. Monitor and provide technical assistance on leadership grant program and school health connection office. Provide consultation to CPNS staff in phases for the Harvest of the Month Campaign.

<b>TOTAL OPERATING EXPENSES AND EQUIPMENT<sup>1</sup></b>	1,819,250
<b>TOTAL PERSONNEL</b>	257,692
<b>DIRECT COST TOTAL</b>	<b>2,076,942</b>
<b>INDIRECT CHARGES @ 16.5%<sup>1</sup></b>	85,295
<b>TOTAL BUDGET</b>	<b>\$2,162,237</b>

1. Note indirect rate 16.5% is applied to direct cost excluding equipment and contractual. The modified direct cost is \$516,942

BUDGET COVER SHEET  
FFY 2009

<b>Organization: California State University, Sacramento</b>				
<b>Contract Number: 08-85153</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	
<b>Total State Share</b>	\$ -	\$ -	\$ -	
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ -	\$ 52,404	\$ 52,404	
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	
<b>SubContracts</b>	\$ -	\$ 7,000	\$ 7,000	
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>	\$ -	\$ 230,018	\$ 230,018	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ -	\$ 6,295	\$ 6,295	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ -	\$ 59,143	\$ 59,143	
<b>Total Federal Share</b>	\$ -	\$ 242,361	\$ 242,361	
<p>Note: An estimated 625 conference participants will each pay \$180 registration fee (\$112,500). The fees will offset the estimated operating expenses.</p>				

**BUDGET JUSTIFICATION  
FFY 2009**

A PERSONNEL SALARIES:								
1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>								
1.	Name: _____ Title: _____							
2.	Name: _____ Title: _____							
3.	Name: _____ Title: _____							
<b>FEDERAL SHARE POSITIONS</b>								
1.	Name: Chad Smith Title: Account Management (Contract Manager)	\$ 48,036	0.0265	2.65%			\$ 1,272	\$ 1,272
2.	Name: Susan Gonzalez Title: Director of Conference Training & Services (Administrator)	\$ 97,920	0.2890	28.90%			\$ 28,302	\$ 28,302
3.	Name: To be hired Title: Website Designer (Web Designer)	\$ 51,216	0.0527	5.27%			\$ 2,700	\$ 2,700
4.	Name: To be hired Title: Graphic Designer (Graphic Illustrator)	\$ 51,216	0.0761	7.61%			\$ 3,900	\$ 3,900
5.	Name: To be hired Title: Registration Coordinator (Database Coordinator)	\$ 58,872	0.1631	16.31%			\$ 9,600	\$ 9,600
6.	Name: To be hired Title: Project Support Staff (Office Manager/Secretary/Admin Asst)	\$ 49,860	0.1019	10.19%			\$ 5,080	\$ 5,080
7.	Name: To be hired Title: Project Assistant (Program Assistant)	\$ 58,488	0.0265	2.65%			\$ 1,550	\$ 1,550
<b>SUBTOTAL</b>		<b>\$ 415,608</b>	<b>0.7358</b>	<b>73.58%</b>		<b>-</b>	<b>\$ -</b>	<b>\$ 52,404</b>

**BUDGET JUSTIFICATION  
FFY 2009**

SAMPLE POSITION DESCRIPTIONS:					
2	<b>Administrator (e.g., Director of Programs)</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.			
1	<b>Contract Manager</b>	Manages the nutrition education contract including budgets, invoices, State Share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.			
5	<b>Database Coordinator</b>	Develops database used to track nutrition education, physical activity and food stamp promotion interventions in a variety of channels.			
4	<b>Graphic Illustrator</b>	Develop local promotional nutrition education materials such as community flyers/ newsletters and/or to develop local nutrition/physical activity promotional/educational materials under the direction of the nutrition staff.			
6	<b>Office Manager/Secretary/Admin Asst</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.			
7	<b>Program Assistant</b>	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.			
3	<b>Web Designer</b>	Develops and maintains website containing nutrition education resources, gardening and health related topics and issues.			



**BUDGET JUSTIFICATION  
FFY 2009**

Conference site costs: Room Rentals							\$	21,300		
Room Rental (General Session): 3 days X \$2,600/day = \$7,800										
Room Rental (Workshops): 3 days X 10 rooms/day X \$450/room = \$13,500										
Conference site costs: Audio/Visual Equipment							\$	42,000		
Audio/Visual Equipment Rental (General Session): 3 days X \$2,500/day = \$7,500										
Audio/Visual Equipment Rental (Workshops): 3 days X 10 rooms/day X \$1,100/day = \$33,000										
Audio/Visual Equipment Rental (Workshops @ Sheraton): 1 day X \$1,500/day = \$1,500										
Catering *							\$	138,881		
Day 1, includes breakfast, lunch, break, and beverages										
Day 2, includes breakfast, lunch, break, and beverages										
Day 3, includes breakfast and lunch										
<b>SUBTOTAL:</b>							\$	-	\$ 230,018	\$ -
* Estimated 625 conference participants will each pay \$180 registration fee (\$112,500). The fee will offset catering expenses.										
<b>D. EQUIPMENT EXPENSES:</b>										
<b>State Share:</b>							\$	-	\$ -	
<b>Federal Share:</b>							\$	-	\$ -	
<b>SUBTOTAL:</b>							\$	-	\$ -	\$ -
<b>E. TRAVEL AND PER DIEM:</b>										
<b>State Share:</b>							\$	-		
<b>Federal Share:</b>										
CSUS staff travel for committee meetings, site visits, on-site support, and deliveries, includes mileage and parking							\$	195	\$ 195	
13 trips X \$15/trip = \$195										
Speaker travel, including airfare or mileage (\$325), lodging (\$85/night), per diem (\$40/day) X 10 speakers = \$4,500							\$	4,500	\$ 4,500	
Participant travel, including rental of two shuttle vans for travel to and from hotels and meeting sites							\$	1,600	\$ 1,600	
2 vans X \$800/each = \$1,600										
<b>SUBTOTAL:</b>							\$	-	\$ 6,295	\$ 6,295

**BUDGET JUSTIFICATION  
FFY 2009**

										State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>F. SUBCONTRACTORS:</b>												
State Share:										\$ -		
Federal Share: See attached subcontractor budget for details											\$ 7,000	\$ 7,000
Workshop speaker fees (4 speakers X \$500/each = \$2,000)												
Keynote speaker fees (2 speakers X \$2,500/each = \$5,000)												
<b>SUBTOTAL:</b>										\$ -	\$ 7,000	\$ 7,000
<b>G. OTHER COSTS:</b>										\$ -	\$ -	\$ -
State Share:												
Federal Share:												
<b>SUBTOTAL:</b>										\$ -	\$ -	\$ -
<b>H. INDIRECT COSTS:</b>												
State Share:										\$ -		
Federal Share:												
20% of Total Direct Costs (\$295,717)											\$ 59,143	\$ 59,143
<b>SUBTOTAL:</b>										\$ -	\$ 59,143	\$ 59,143
<b>TOTAL</b>										\$ -	\$ 242,361	\$ 242,361
										\$ 415,608	0.7358	73.58%

**Subcontractor Budgets**

(Year FFY 2009)

(7/1/08-6/30/09)

**Name of Subcontractor #1:** Keynote Conference Speaker #1 (TBD)

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$ 2,500
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
Total Costs	\$
**Cannot exceed 26%.	<b>TOTAL</b> \$ <u>2,500</u>

**Name of Subcontractor #2:** Keynote Conference Speaker #2 (TBD)

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$ 2,500
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%.	<b>TOTAL</b> \$ <u>2,500</u>

**Name of Subcontractor #3:** Workshop Conference Speaker #1 (TBD)

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$ 500
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%.	<b>TOTAL</b> \$ <u>500</u>

**Name of Subcontractor #4:** Workshop Conference Speaker #2 (TBD)

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$ 500
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%.	<b>TOTAL</b> \$ <u>500</u>

Copy this format or use a similar one and use as many sheets as are necessary.

**Subcontractor Budgets**

(Year FFY 2009)

(7/1/08-6/30/09)

**Name of Subcontractor #5:** Workshop Conference Speaker #3 (TBD)

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$ 500
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
Total Costs	\$
**Cannot exceed 26%.	<b>TOTAL</b> \$ 500

**Name of Subcontractor #6:** Workshop Conference Speaker #4 (TBD)

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$ 500
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%.	<b>TOTAL</b> \$ 500

**Name of Subcontractor #7:**

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%.	<b>TOTAL</b> \$ _____

**Name of Subcontractor #8:**

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%.	<b>TOTAL</b> \$ _____

Copy this format or use a similar one and use as many sheets as are necessary.

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Alameda County Office of Education-California Healthy Kids Resource Center</b>				
<b>Contract Number: 08-85118</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	
<b>Total State Share</b>	\$ -			
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	298,429	330,728	32,299	9.77%
<b>Fringe Benefits</b>	104,450	105,833	1,383	1.31%
<b>SubContracts</b>	65,974	81,572	15,598	19.12%
Contracts/Grants/Agreements			0	
<b>Operating</b>	34,299	49,359	15,060	30.51%
Non-Capital Equipment Supplies			0	
Building Space			0	
Maintenance			0	
<b>Other Costs</b>	28,797	18,865	-9,932	-52.65%
Materials			0	
<b>Travel</b>	28,994	13,437	-15,557	-115.78%
<b>Equipment &amp; Other Capital</b>	0	0	0	
<b>Indirect Costs</b>	61,704	53,981	-7,723	-14.31%
<b>Total Federal Share</b>	622,647	653,775	31,128	4.76%
<b>Note: If the Total % difference in either Total line is greater than 10%, please provide an explanation.</b>				
<b>If the total % difference is greater than 5% consult your Contract Manager. FFY 2009</b>				
<b>Network Growth Policy restricts contract growth.</b>				
<b>Please delete #DIV/0! Designation on lines with no difference.</b>				

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: ACOE - California Healthy Kids Resource Center  
Contract #: 08-85118

<b>A PERSONNEL SALARIES:</b>										
1. Name and Position Title			2. Annual Salary*	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>										
1.	Name:	N/A								
	Title:	N/A								
<b>FEDERAL SHARE POSITIONS</b>										
1.	Name:	Deborah Wood								
	Title:	Executive Director	\$ 112,320	0.2000	20%	0%	NA	22,464	22,464	
2.	Name:	Jacquelyn Russum								
	Title:	Program Manager-Nutrition	\$ 111,383	0.9200	20%	72%	NA	102,472	102,472	
3.	Name:	Val Reconose								
	Title:	Accounting Clerk/Program Assistant	\$ 54,143	0.4500	45%	0%	NA	24,364	24,364	
4.	Name:	Florentino Banuelos, Vicki Stairs, Brian Mahoney								
	Title:	Records Specialist	\$ 56,689	0.4000	5%	35%	NA	22,676	22,676	
5.	Name:	Tara Hyde and TBD								
	Title:	Media Resource Specialist	\$ 46,064	0.1900	0%	19%	NA	8,752	8,752	
6.	Name:	Peggy Betts								
	Title:	Clerk	\$ 48,570	0.2200	0%	22%	NA	10,685	10,685	
7.	Name:	Janice Medel								
	Title:	Program Assistant	\$ 51,153	0.4300	10%	33%	NA	21,996	21,996	
8.	Name:	Karaliese Brown								
	Title:	Regional Nutrition Education Consultant	\$ 104,139	1.0000	30%	70%	NA	104,139	104,139	
9.	Name:	TBD								
	Title:	ACOE Clerk	\$ 43,685	0.0500	0%	5%	NA	2,184	2,184	
<b>SUBTOTAL</b>			<b>\$ 628,146.00</b>	<b>3.8600</b>	<b>130%</b>	<b>256%</b>	<b>\$ -</b>	<b>319,732</b>	<b>319,732</b>	
<p>* Annual salaries, except those of the Executive Director, Program Manager-Nutrition, and Regional Nutrition Education Consultant, are adjusted (increased) to represent a Full Time Equivalent (FTE) of 2,080 hours. The bargaining agreement between the Alameda County Office of Education and county employee unions established one FTE as 1,957.5 hours. FTE percents are correspondingly decreased due to the increase in salaries.</p>										

**BUDGET JUSTIFICATION  
FFY 2009**

**Contractor: ACOE - California Healthy Kids Resource Center  
Contract #: 08-85118**

<p><b>Executive Director: (1)</b></p>	<p>Directs all phases and systems of management of the CHKRC, including the Network for a Healthy California programs to provide <i>Network</i>-funded school-based programs with research-based nutrition education and physical activity resources. The ED furnishes strategic planning and technical assistance for outreach, online and print guidance and resources, and research-based and standards-aligned nutrition education programs, trainings, and other services. (.20 for FSNE)</p>
<p><b>Program Manager - Nutrition (PMN): (2)</b></p>	<p>Identifies materials for Material Review Board (MRB) review and conducts materials reviews, selection, purchase, annotations of materials, and database preparation. Plans and coordinates Research Review Board, research review, and Research-Validated program identification, annotations, database preparation, acquisition and distribution of research articles. Works with online training consultants to assess, develop, pilot, assess, and evaluate two online training modules. Collaborates with consultants to develop orientation training and prepares training materials for CHKRC circulating collection; monitors online training assessments and evaluations, coordinates training cadre technical assistance and oversight of training participants. In collaboration with curriculum and instruction consultants, designs, plans, pilot-tests, and evaluates science and nutrition integration lesson sets. Provides presentations for <i>Network</i> Program Managers; and coordinates CHKRC training and support activities for NECs. Assembles background documents and coordinates Advisory Committee meetings. (.94 for FSNE)</p>
<p><b>Program Assistant/Accounting Clerk: (3)</b></p>	<p>Performs primary accounting, fiscal monitoring, and management under the direction of the Executive Director. Prepares legally mandated financial reports. Coordinates accounting and fiscal functions that support resources and services for <i>Network</i> programs. Conducts fiscal functions in connection with salaries and benefits, purchasing materials, independent contractor agreements, travel, postage, telephones and other ACOE internal costs, maintenance of financial records and the preparation of legally mandated financial reports. (.45 for FSNE)</p>
<p><b>Records Specialist: (4)</b></p>	<p>Maintains and manages all the Center's databases; translates information provided by the Program Manager, ACOE graphics department and others to Web page and online catalog; translates documents to downloadable forms and puts online; makes links and graphics on Web page; updates and maintains online trainings, and integrated lesson sets; updates Web site in collaboration with Internet service contractor; maintains and updates CHKRC computers and network system. Monitors CHKRC Web site usage, links, and formatting to maintain Web site quality and access to services and information. Also prepares reports related to circulation, preview, and acquisition of materials. Provides backup client support and technical assistance. (.40 for FSNE)</p>
<p><b>Multi-Media Resource Specialist: (5)</b></p>	<p>Schedules materials to borrowers and others (e.g., MRB, RRB, and independent consultants), and ships materials and re-enters returns. Assists borrowers with questions about materials, resources and other school health and nutrition questions; provides referrals to Program Managers and other agencies for resources and technical assistance. Assists Records Technician with database and Web site preparation and management. Schedules, makes arrangements, and conducts conference exhibits. Handles collection of lost, late, or damaged materials. Provides client support for ordering materials. Acquires and prepares material graphics for website. Provides administrative support to Executive Director and Program Managers. (.19 for FSNE)</p>
<p><b>Clerk: (6)</b></p>	<p>Prepares CHKRC materials for circulation, assists with scheduling, shipping, and returns of materials and resources, and maintenance of CHKRC collection. Provides clerical and filing services to Center staff. Prepares bulk mailings. Conducts conference exhibits. Provides backup client support and technical assistance. (.22 for FSNE)</p>

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: ACOE - California Healthy Kids Resource Center  
Contract #: 08-85118

<p><b>Program Assistant: (7)</b></p>	<p>Assists Executive Director and Program Manager-Nutrition in the administration and implementation of CHKRC PreK-12 grade nutrition education resources, trainings, and supportive services to <i>Network</i> programs. Processes, schedules, and coordinates outreach and requests for trainings and services to <i>Network</i> staff, coordinates scheduling and resources to training consultants; creates and maintains training records, databases, and documents. Coordinates work of CHKRC support staff to order, receive, process, prepare, distribute, and return instructional and training resources for <i>Network</i> programs. Establishes and maintains an integrated training/outreach schedule for training consultants. Provides administrative support and coordination to planning meetings. Prepares and inputs training information for databases and Web site. Provides word processing, data entry, correspondence, scheduling, and other administrative assistance to Executive Director and Program Manager-Nutrition, and <i>Network</i> Nutrition Education Consultant. (.43 for FSNE)</p>
<p><b>Regional Nutrition Education Consultant (NEC): (8)</b></p>	<p>In the Bay Area, Central Coast, Central Valley and Northcoast Regions: Provides leadership and technical assistance in the development, implementation and evaluation of effective school-based nutrition education and physical activity promotion strategies, resources and programs; facilitates the development and maintenance of collaborations, between school districts, county offices of education, and other youth-serving community agencies and organizations to advance child health promotion practices and policies; represents the <i>Network</i> at local, regional, and/or statewide meetings, task forces, planning bodies, trainings and conferences; provides leadership in development of standards and their application in the review, evaluation, and implementation of curricula, policy and other resources for use in schools to facilitate healthy school nutrition environments and appropriate policy changes; provides technical guidance on effective training strategies, assists in the development of and participates in <i>Network</i> - sponsored training programs; advances the field of nutrition and physical activity among educators, policymakers and researchers. (1.00 for FSNE)</p>
<p><b>ACOE Clerk (9)</b></p>	<p>Provides assistance with high-volume work such as mailing brochures, newsletters, and catalogs, preparing for exhibits, conducting inventory and preparing new materials for circulation; preparing reports; and back-up for staff illness and absences. (.05 for FSNE)</p>

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: ACOE - California Healthy Kids Resource Center  
Contract #: 08-85118

											State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
<b>State Share:</b>														
<b>Federal Share:</b>														
Includes payroll taxes and medical/dental benefits at 32% of salaries												\$ 102,314.00	\$ 102,314.00	
											<b>SUBTOTAL:</b>	\$ -	\$ 102,314.00	\$ 102,314.00
<b>State Share:</b>														
<b>Federal Share:</b>														
<b>Materials and Supplies.</b> Office and shipping supplies, and CHKRC resources and services promotional/marketing items (based on historical costs, approx. .20 for FSNE, \$3,000). Maintenance and acquisition of reviewed research-based, Research-Validated and integrated instruction Nutrition Education and Physical Activity promotion professional and instructional materials, including memberships/subscriptions to health education and nutrition education journals (based on historical costs, approx. .50 for FSNE, \$22,890). Purchase materials for use at <i>Network</i> meetings and trainings (flip chart paper (2 sets), marking pens, etc., based on historical costs, approx. .20 for FSNE, \$500). Materials for RNEC work and meetings (\$500). Online training software (based on shared costs across other CHKRC and CASRC contracts, approx. .25 for FSNE, \$6,000).												\$ 32,890.00	\$ 32,890.00	
<b>Communication.</b> Postage/UPS for mailings, correspondence, and shipping of materials and communications. Telephone usage, newsletter mailing, E-Updates, Internet/network fees, telephone equipment charge (based on historical costs, approx. 20 for FSNE, \$9,469). Telephone, shipping, Internet/network fees for RNEC (\$2,500).												\$ 11,969.00	\$ 11,969.00	
<b>Lease of Office Space.</b> Lease of office furniture, space, and equipment for RNEC. (\$375/month x 12 mos = \$4,500)											\$ -	\$ 4,500.00	\$ 4,500.00	
											<b>SUBTOTAL:</b>	\$ -	\$ 49,359.00	\$ 49,359.00
<b>D. EQUIPMENT EXPENSES:</b>														
<b>State Share:</b>											\$ -	\$ -	\$ -	
<b>Federal Share:</b>														
											<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: ACOE - California Healthy Kids Resource Center  
Contract #: 08-85118

											State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>State Share:</b>													
<b>Federal Share:</b>													
<b>Executive Director.</b> Travel and per diem for participation in annual <i>Network</i> Conference in Sacramento (\$531). (See calculations on Travel Worksheet 2009 tab.)												\$ 531.00	\$ 531.00
<b>Program Manager-Nutrition (PMN).</b> Travel and per diem for travel to <i>Network</i> Program Manager Meetings, <i>Network</i> Annual conference, <i>Network</i> trainings, multiple SHAPE presentations, and online training orientations (\$3,293). Participation for up to two non- <i>Network</i> conferences, FSNE @ .50 (\$594) (See calculations on Travel Worksheet 2009 tab.)												\$ 3,887.00	\$ 3,887.00
<b>Multi-Media Resource Specialist (or Clerk).</b> Travel and per diem for travel for up to two non- <i>Network</i> conferences, FSNE @ .50 (\$719). (See calculations on Travel Worksheet 2009 tab.)												\$ 719.00	\$ 719.00
<b>Accounting Clerk.</b> Travel and per diem for travel to <i>Network</i> fiscal training (\$300). (See calculations on Travel Worksheet 2009 tab.)												\$ 300.00	\$ 300.00
<b>Regional Nutrition Education Consultant.</b> Travel and per diem for travel to NEC meetings in Sacramento, <i>Network</i> annual meeting, <i>Network</i> trainings, and to participate in SHAPE Meetings, Regional Collaborative Meetings, and site visits in the Bay Area, Central Coast, Central Valley and Northcoast regions (\$8,000). (See calculations on Travel Worksheet 2009 tab.)												\$ 8,000.00	\$ 8,000.00
<b>SUBTOTAL:</b>											\$ -	\$ 13,437.00	\$ 13,437.00

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: ACOE - California Healthy Kids Resource Center  
Contract #: 08-85118

											State Share Total Dollars	Federal Share Total Dollars	Total Dollars		
<b>State Share:</b>															
<b>Federal Share:</b>															
<b>Subcontractor.</b> Printing, packaging, and mailing CHKRC 2009 print library catalog. (Contractor selected via bid. Based on historical costs, approx. .20 for FSNE, \$8,400.)												\$ 8,400.00	\$ 8,400.00		
<b>Internet Service Provider Subcontract.</b> Costs associated with updating search features for the California Health Education Content Standards. Additional ISP costs to support online training features, and posting online lesson sets. (Based on shared and specific costs, approx. .30 for FSNE, \$4,000.)												\$ 4,000.00	\$ 4,000.00		
<b>Science and Nutrition Curriculum Integration Consultants.</b> Costs for two consultants to attend six to eight planning meetings with the CHKRC PMN; and develop a science and nutrition integration lesson set. Consultants will work 35 off site planning and preparation days, 6-8 meeting days. (43 days @ \$325 x 2 consultants = \$27,950). Consultant travel to planning meetings. (Two consultants to six planning meetings = 12 travel events (\$5,688). (See calculations on Travel Worksheet 2009 tab.)												\$ 33,638.00	\$ 33,638.00		
<b>Online Training Consultants.</b> Costs for two consultants to work with the CHKRC PMN to develop, pilot-test, and finalize two online training modules, and create an evaluation and professional development credit program for the trainings. In addition, they will develop orientation trainings for each online module. Consultants will work 35 off site planning and preparation days, six meeting days, and two training days. (43 days @ \$325 x 2 consultants = \$27,950). Consultant travel to planning meetings. (Two consultants to six planning meetings, and two training events = 16 travel events (\$7,584). (See calculations on Travel Worksheet 2009 tab.)												\$ 35,534.00	\$ 35,534.00		
<b>SUBTOTAL:</b>											\$ -	\$ 81,572.00	\$ 81,572.00		

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: ACOE - California Healthy Kids Resource Center  
Contract #: 08-85118

											State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>State Share:</b>													
<b>Federal Share:</b>													
<b>Equipment Rental/Repair.</b> Maintenance contracts for copier (ACOE, based on historical costs, \$4,000 @ .20 for FSNE, \$800) and Internet service provider (Cuesta, based on historical costs, \$8,000 @ .20 for FSNE, \$1,600); equipment repairs (based on historical costs \$800 @ .20 for FSNE, \$160). (\$2,560).												\$ 2,560.00	\$ 2,560.00
<b>Printing and Publications.</b> Copying of Material Review Board and Research Review Board materials, preparing brochures, labels, catalog tables/pages/graphics, and promotional materials (Based on historical costs, approx. .12 for FSNE \$250). Formatting and PDF document preparation of online training materials (\$4,200). Preparation and formatting of online integrated lessons (\$4,455). Copies of Nutrition Training materials and lesson sets for CHKRC circulation (\$1,000), and CHKRC business cards, flyers, and other materials (based on historical costs, .20 for FSNE, \$1,000) Costs for RNEC printing, labels, flyers, marketing materials. (\$1,000)												\$ 11,905.00	\$ 11,905.00
<b>Conference Exhibit Fees.</b> Prorated exhibit fees for California Childhood Obesity Conference (Estimated cost, \$500 @ .50 for FSNE, \$250).												\$ 250.00	\$ 250.00
<b>Material Review Board.</b> Compensation for those serving as members of the Materials Review Board (MRB). MRB members will participate in one review cycle, reviewing approximately 8-10 nutrition education materials each (14 @ \$150/ea = \$2,100 @ .36 for FSNE, \$750).												\$ 750.00	\$ 750.00
<b>Research Review Board.</b> Compensation for those serving as members of the Research Review Board (RRB). RRB members will provide written reviews of 2-4 published nutrition education or physical activity promotion program evaluation research articles using CHKRC Research Review Form (6 @ \$300/ea = \$1,800 @ .50 for FSNE, \$900).												\$ 900.00	\$ 900.00
<b>Science and Health/Nutrition Integration Reviewers.</b> Compensation for reviews and pilot-testing of the draft science and nutrition intergation lessons sets (10 teachers @ \$250/ea = \$2,500).												\$ 2,500.00	\$ 2,500.00
<b>SUBTOTAL:</b>											\$ -	\$ 18,865.00	\$ 18,865.00



**In-State Travel**

Staff Name	# Trips	Reg./ Conf	# Days	Airfare	Per Diem	Lodging	Round Trip Mileage	Parking, etc.	Total	Prorate %
<b>1. Executive Director</b>										
Network Annual Conference	1	150	2	0	68	186	97	30	\$ 531.00	
<b>2. Program Manager-Nutrition</b>										
Sacramento for PM Mtg.	4	0	1	0	0	0	75	15	\$ 3,293.00	
Provide Online Orientation Trainings	2	0	1 to 2	500	136	220	303	60	1219.00	
Network Annual Conference	1	150	3	0	102	186	75	45	558.00	
Network Skills Training	1	0	1	0	68	93	75	30	266.00	
SHAPE Meetings	6	15	1	0	0	0	24	20	354.00	
Impact Evaluation Training	1	0	1	0	0	0	0	0	0.00	
Regional Collaborative Training	1	0	1	0	0	0	24	15	39.00	
Network Fiscal Training	1	0	1	0	68	93	97	34	292.00	
Youth Empowerment Training	1	0	1	0	0	0	24	20	44.00	
Joint Steering Committee Mtg	2	0	1	0	0	0	97	20	117.00	
Network Media Training	1	0	1	0	0	0	24	20	44.00	
Non-Network Conference (Obesity Conf.)	1	150	3	0	102	186	97	60	595.00	297.50
Non-Network Conference (As allowed TBD)	1	150	3	250	102	238	0	104	594.00	297.00
<b>3. Multi-Media RS (Conf)</b>										
Non-Network Conference (CAHPERD)	1	150	3	0	102	186	97	60	\$ 719.50	719.50
Non-Network Conference	1	150	3	250	102	238	0	104	844.00	297.50
<b>4. Clerk (possible Conf instead of MMRS)</b>										
<b>6. RNEC</b>										
RNEC	# Trips	# Days	Airfare	Per Diem	Lodging	Round Trip Mileage + Tolls	Other and Parking	Total	Totals	
RNEC								7968	\$ 7,968.00	
NEC meetings- Sacramento	6	3	0	68	186	41	10	1830	1830	
NEC rep CPNS-CYCC	12	1	0	0	0	41	10	612	612	
Site Visits- Northcoast	1	3	0	68	186	344	0	598	598	
Site Visits- Central Coast	1	1	0	0	0	86	0	86	86	
Site Visits- Central Valley	2	3	0	68	186	242	0	992	992	
Site Visits- Bay Area	2	1	0	0	0	28	10	76	76	

Collab Mtg/Training- Northcoast	2	2	0	52	93	344	0	978	978
Collab Mtg/Training- Central Coast	2	1	0	0	0	86	0	172	172
Collab Mtg/Training- Central Valley	3	2	0	52	93	242	5	1176	1176
Collab Mtg/Training- Bay Area	3	1	0	0	0	28	5	99	99
SHAPE Mtg Northcoast	1	2	0	52	93	344	0	489	489
SHAPE Mtg Bay Area/Central Coast	1	1	0	0	0	28	5	33	33
SHAPE Mtg Central Valley	1	2	0	52	93	242	5	392	392
Annual Network Conference	1	3	0	96	186	41	10	333	333
Network Training	2	1	0	0	0	41	10	102	102
Non-Network Training	1	0	3	250	102	186	0	60	60
<b>7. Accounting Clerk (NN trng)</b>								<b>\$ 300.00</b>	
Network Fiscal Trning	1	0	2	0	68	93	97	40	300.00

Subcontractors' Travel									Total/trip	Totals
Online Training Cadre										<b>\$ 7,584.00</b>
Planning Meetings (for 2 cadre members)	6	0	one-two	200	34	110	100	30	474.00	5688.00
Trainings (2 trainers/training)	2	0	one-two	200	34	110	100	30	474.00	1896.00
Science and Nutrition Lesson Development										<b>\$ 5,688.00</b>
Planning Meetings (2 specialists)	6	0	one-two	200	34	110	100	30	474.00	\$ 5,688.00

Delete conferences that are not applicable to your organization  
CCLHDN - county health departments  
CX3 Training -participating county health departments  
SHAPE meeting - school districts and LIAs working in schools  
Impact Evaluation Training - those contractors with Federal Share budgets over \$350,000

**Subcontractor Budgets**  
(Year 2009)  
(10/1/08 – 9/30/09)

**Name of Subcontractor #1:** Cuesta

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$ 0
Fringe Benefits	\$ 0
Operating Expenses	\$ 0
Subcontract Expenses	\$ 4,000
Travel Expenses	\$ 0
Other Costs	\$ 0
Indirect Costs (%** of _____)	\$ 0
Total Costs	\$ 4,000
**Cannot exceed 26%	<b>TOTAL</b> \$ <u>4,000</u>

**Name of Subcontractor #2:** TBD – Publishing Company

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$ 0
Fringe Benefits	\$ 0
Operating Expenses	\$ 0
Subcontract Expenses	\$ 8,400
Travel Expenses	\$ 0
Other Costs	\$ 0
Indirect Costs ( of _____)	\$ 0
**Cannot exceed 26%	<b>TOTAL</b> \$ <u>8,400</u>

BUDGET COVER SHEET  
FFY 2009

<b>Organization: California Department of Education</b>				
<b>Contract Number: 08-85136</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
Personnel Salaries				
Fringe Benefits				
Subcontractors				
Contracts/Grant Agreements				
<b>Operating</b>				
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>				
Materials				
<b>Travel</b>				
<b>Equipment &amp; Other Capital</b>				
<b>Indirect Costs</b>				
<b>Total State Share</b>				
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
Personnel Salaries	\$ 36,063	\$ 37,863	\$ 1,800	4.991%
Fringe Benefits	\$ 13,235	\$ 13,669	\$ 434	3.279%
SubContracts	\$ 111,012	\$ 120,739	\$ 9,727	8.762%
Contracts/Grants/Agreements				
<b>Operating</b>				
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$ 11,957	\$ -	\$ (11,957)	-100.000%
Materials				
<b>Travel</b>	\$ 743	\$ 739	\$ (4)	-0.538%
<b>Equipment &amp; Other Capital</b>				
<b>Indirect Costs</b>	\$ 26,990	\$ 26,990	\$ -	0.000%
<b>Total Federal Share</b>	\$ 200,000	\$ 200,000	\$ -	0.000%

**BUDGET JUSTIFICATION**  
**October 1, 2008 through September 30, 2009**

<b>A PERSONNEL SALARIES:</b>						
1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Federal Share Total Dollars
<b>FEDERAL SHARE POSITIONS</b>						
1.	Name: Shannan Young Title: Administrator (Nutrition Education Consultant)	75,726	0.5000	40.0%	10.0%	37,863
<b>SUBTOTAL</b>		<b>75,726</b>	<b>0.5000</b>	<b>40.0%</b>	<b>10.0%</b>	<b>37,863</b>
<b>SAMPLE POSITION DESCRIPTIONS:</b>						
<b>Administrator (e.g., Director of Programs)</b>		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.				
<b>B. FRINGE BENEFITS:</b>						
<b>Federal Share:</b>						
Includes payroll taxes and medical/dental benefits at 36.1% of \$37,863 personnel salaries						
<b>SUBTOTAL:</b>						\$ 13,669
<b>C. OPERATING EXPENSES:</b>						
<b>Federal Share:</b>						
<b>SUBTOTAL:</b>						\$ -
<b>D. EQUIPMENT EXPENSES:</b>						
<b>Federal Share:</b>						
<b>SUBTOTAL:</b>						\$ -
<b>E. TRAVEL AND PER DIEM:</b>						
<b>Federal Share:</b>						
Shannan Young, Administrator - Annual Network Conference \$210 (\$165 registration fee; parking \$15 x 3 days = \$45).						\$ 210
CCHLDN Annual Meeting \$716 - \$187 in kind = \$529 (\$200 registration fee; lodging \$116.66 x 3 nights = \$350; 329 miles x 0.505 per mile = \$166)						\$ 529
Network Fiscal Training \$20 in kind (10miles x 0.505 per mile = \$5; parking \$15)						
JSC Meetings \$24 in kind (parking \$8 x 3 meetings)						
<b>SUBTOTAL:</b>						\$ 739

**BUDGET JUSTIFICATION**  
**October 1, 2008 through September 30, 2009**

							Federal Share Total Dollars
<b>F. SUBCONTRACTORS:</b>							
<b>Federal Share:</b>							
1)	Subcontract #1: University of California, Davis, Nutrition Competencies for California's Children Project: Contractor will align draft nutrition competencies with Health Education Standards. Prorated at 50% FSNE allowable of \$109,266 total cost.						\$ 54,633
2)	Subcontract #2: Alameda Superintendent of Schools, on behalf of California Healthy Kids Resource Center (CHKRC) -- Standards-Based Nutrition Education and Trainings Project: The CDE, CHKRC, and Standards-Based Nutrition Education (SBNE) Training Cadre will collaborate to deliver the SBNE training module (developed in 2007-08) in five Network for a Healthy California regions for LIAs, state-level staff, teachers, after school programs, district and county office of education staff, and university faculty. In addition, CHKRC will develop and pilot-test one to two online professional development modules based on the SBNE training.						\$ 64,972
3)	Subcontract #3: Dianne Wilson-Graham, Consultant - Performance-Based Nutrition Instructional (PBNI) Trainings: Contractor will present professional development trainings on the PBNI materials at two state level conferences for LIAs, state-level staff, teachers, and district and county office of education staff. (Presenter costs will be provided in kind at \$500/conference X 2=\$1,000). Annual Network Conference \$570 (\$165 registration fee; airfare \$200; \$40 per diem x 2 days = \$80; lodging \$95; parking \$15 x 2 days=\$30). Physical Education, Recreation and Dance \$564 (\$159 registration fee; airfare \$200; \$40 per diem x 2 days = \$80; lodging \$95; parking \$15 x 2 days = \$30)						\$ 1,134
						<b>SUBTOTAL:</b>	\$ 120,739
<b>G. OTHER COSTS:</b>							
<b>Federal Share:</b>							
						<b>SUBTOTAL:</b>	\$ -
<b>H. INDIRECT COSTS:</b>							
<b>Federal Share:</b> 15.6% of \$173,010 Total Direct Costs							
						<b>SUBTOTAL:</b>	\$ 26,990
<b>TOTAL</b>						\$ 75,726.00	0.5000
						40.0%	10.0%
						\$ 200,000	

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**October 1, 2008 through September 30, 2009**

Contractor: California Department of Education  
 Contract #: 08-85136

<b>A PERSONNEL SALARIES:</b>									
		<b>1. Name and Position Title</b>		<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery Duties</b>	<b>6. Federal Share Total Dollars</b>	
<b>FEDERAL SHARE POSITIONS</b>									
1.	Name:	Karrie Heneman, Ph. D.		54,495	0.4115	20.6%	20.6%	\$	22,425
	Title:	Curriculum Specialist (Pre-K through grade 12)							
2.	Name:	Anna Jones		28,968	0.2500	25.0%	0.0%	\$	7,242
	Title:	Administrative Assistant							
<b>SUBTOTAL</b>				<b>83,463</b>	<b>0.6615</b>	<b>45.6%</b>	<b>20.6%</b>	<b>\$</b>	<b>29,667</b>
*Maryilyn Briggs, Curriculum Specialist (K-12) - in kind at \$54,495 annual salary x 0.50 FTE FSNE = \$27,248.									
<b>POSITION DESCRIPTIONS:</b>									
		<b>Curriculum Specialist</b>		Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.					
		<b>Administrative Assistant</b>		Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.					
								<b>Federal Share Total Dollars</b>	
<b>B. FRINGE BENEFITS:</b>									
<b>Federal Share:</b>									
Includes payroll taxes and medical/dental benefits at 44% of \$29,667 personnel salaries								\$	13,053
<b>SUBTOTAL:</b>								\$	13,053
<b>C. OPERATING EXPENSES:</b>									
<b>Federal Share:</b>									
<b>SUBTOTAL:</b>								\$	-



**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**October 1, 2008 through September 30, 2009**

Contractor: California Department of Education  
 Contract #: 08-85136

<b>A PERSONNEL SALARIES:</b>						
<b>1. Name and Position Title</b>		<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery</b>	<b>6. Federal Share Total Dollars</b>
<b>FEDERAL SHARE POSITIONS</b>						
1.	Name: Deborah Wood Title: Administrator (Executive Director)	175,463	0.0200	2.0%	0.0%	3,509
2.	Name: Jacquelyn Russum Title: Project Coordinator (Program Manager-Nutrition)	125,150	0.0800	0.0%	8.0%	10,012
3.	Name: TBD Title: Administrative Coordinator (Accounting Clerk/Program Assistant)	54,143	0.0700	7.0%	0.0%	3,790
4.	Name: Multiple Staff, Average Salary 56,689 Title: Curriculum Specialist (3) (Records Specialist)	170,067	0.0266	2.6%	0.0%	4,524
5.	Name: Multiple Staff, Average Salary 46,064 Title: Program Assistant (2) (Multi-Media Resource Specialist)	92,128	0.0099	0.9%	0.0%	912
6.	Name: Peggy Betts Title: Secretary (Clerk)	48,570	0.0200	2.0%	0.0%	972
<b>SUBTOTAL</b>		<b>665,521</b>	<b>0.2265</b>	<b>14.6%</b>	<b>8.0%</b>	<b>23,719</b>
<p>Annual salaries are adjusted (increased) to represent a Full Time Equivalent (FTE) of 2,080 hours. The bargaining agreement between the Alameda County Office of Education and county employee unions established one FTE as 1,957.5 hours. FTE percents are correspondingly decreased due to the increase in salaries. In addition, salaries of the Executive Director, Program Manager-Nutrition, and the Regional Nutrition Education Consultant are competitive with comparable positions within the San Francisco Bay Area as determined in an independent study completed by Nash and Associates for the ACOE in 2007. The salary recommendations of this study were adopted by the ACOE Personnel Commission and the Superintendent. Annual salaries include an estimated COLA of 3%, the actual amount will be set by the ACOE Board.</p>						

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**October 1, 2008 through September 30, 2009**

Contractor: California Department of Education  
 Contract #: 08-85136

<b>POSITION DESCRIPTIONS:</b>										
<b>Administrator (e.g., Director of Programs)</b>		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.								
<b>Project Coordinator</b>		Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.								
<b>Administrative Coordinator</b>		Provides administrative and office support for the project staff and is responsible for the reporting requirements.								
<b>Curriculum Specialist</b>		Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.								
<b>Program Assistant</b>		Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.								
<b>Office Manager/Secretary/Admin Asst</b>		Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.								
										<b>Federal Share Total Dollars</b>
<b>B. FRINGE BENEFITS:</b>										\$ -
<b>Federal Share:</b>										
Includes payroll taxes and medical/dental benefits at 32% of \$23,719 personnel salaries										
										<b>SUBTOTAL:</b>
										\$ 7,590
<b>C. OPERATING EXPENSES:</b>										\$ -
<b>Federal Share:</b>										
<b>Materials and Supplies:</b> Purchase materials for use at meetings and trainings (flip chart paper (2 sets), marking pens, etc.) \$400 = \$33.33 per mo. x 12 mo.										\$ 400
<b>Communication:</b> Postage/UPS for mailings, correspondence, and shipping of materials and communications. Telephone usage, newsletter mailing, E-Updates, Internet/network fees, telephone equipment charge. \$2,412 = \$201 per mo. x 12 mo. (calculated at 0.05 FTE for FSNE)										\$ 2,412
<b>Equipment Rental/Repair.</b> Maintenance contracts for copier (ACOE, \$4,000 @ .05 for FSNE = \$200) and Internet service provider (Cuesta, \$8,000 @ 0.05 FTE for FSNE = \$400); equipment repairs (\$800 @ 0.05 FTE for FSNE = \$40). (\$640).										\$ 640
										<b>SUBTOTAL:</b>
										\$ 3,452

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**October 1, 2008 through September 30, 2009**

Contractor: California Department of Education  
 Contract #: 08-85136

											<b>Federal Share Total Dollars</b>	
<b>D. EQUIPMENT EXPENSES:</b>												
<b>Federal Share:</b>												
											<b>SUBTOTAL:</b>	\$ -
<b>E. TRAVEL AND PER DIEM:</b>											\$ -	
<b>Federal Share:</b>												
Jacquelyne Russum, Project Coordinator - (2) SBNE trainings \$416 (airfare \$200, lodging \$93, 50 miles x 0.505 per mile = \$25, parking fees \$15 x 2 days = \$30, per diem \$34 x 2 days = \$68)											\$ 416	
Online Training Orientation \$268 (lodging \$95, 149 miles x 0.505 per mile = \$75, parking fees \$15 x 2 days = \$30, per diem \$34 x 2 days = \$68).											\$ 268	
											<b>SUBTOTAL:</b>	\$ 684
<b>F. SUBCONTRACTORS:</b>											\$ -	
<b>Federal Share:</b>												
TBD, Consultants (2) - SBNE Training Cadre. Costs for two consultants to work with the CHKRC Project Coordinator to develop, pilot-test, and finalize one to two online training modules, and create an evaluation and incentive program for the trainings. Consultants will work 15 off site planning and preparation days, three meetings, 5-8 conference calls, and 4 training days. (22 days x \$325 per day x 2 consultants = \$14,300).											\$ 14,300	
(1) Consultant travel to Annual Network Conference = \$660 (\$165 registration fee; airfare \$200; \$18 x 3 days = \$54 per diem; lodging \$120.50 x 2 nights = \$241)											\$ 660	
(2) Consultants travel to (3) Planning Meetings for SBNE Trainings = \$2,244 (airfare \$200 x 2 consultants x 3 meetings = \$1,200; \$40 per diem x 2 consultants x 3 meetings = \$240; lodging \$110.50 x 2 consultants x 3 nights = \$663; 100 miles x 0.505 per mile = \$51; parking fees \$15 x 2 consultants x 3 days = \$90).											\$ 2,244	
(2) Consultants travel to (4) Trainings = \$3,292 (airfare \$200 x 2 consultants x 4 trainings = \$1,600; \$40 per diem x 2 consultants x 4 trainings = \$320; lodging \$140.75 plus tax x 2 consultants x 4 nights = \$1,126; parking fees \$15 x 2 consultants x 4 days = \$120; 250 miles x 0.505 per mile = \$126).											\$ 3,292	
											<b>SUBTOTAL:</b>	\$ 20,496

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**October 1, 2008 through September 30, 2009**

Contractor: California Department of Education  
 Contract #: 08-85136

											Federal Share Total Dollars				
<b>G. OTHER COSTS:</b>											\$ -				
<b>Federal Share:</b>															
<b>Software and Support.</b> Online training software and support calculated at 20% FTE of FSNE x \$6,000 = \$1,200.											\$ 1,200				
<b>Printing and Publications.</b> Printing and copying of brochures, labels, catalog tables/pages/graphics, targeted communication materials; paper, letterhead, envelopes \$417 = \$34.75 per mo. x 12 mo. (calculated at 0.05 FTE for FSNE); and formatting and PDF document preparation of online training modules and orientation materials \$1,749 = \$874.50 x 2 training modules, copies of orientation materials \$300 = \$75 x 4 trainings.											\$ 2,466				
<b>SUBTOTAL:</b>											\$ 3,666				
<b>H. INDIRECT COSTS:</b>															
<b>Federal Share:</b> 9% of \$59,607 Total Direct Costs															
<b>SUBTOTAL:</b>											\$ 5,365				
<b>TOTAL</b>											\$ 665,521	0.2265	14.6%	8.0%	\$ 64,972

BUDGET COVER SHEET  
FFY 2009

<b>Organization: California Project LEAN</b>				
<b>Contract Number: 08-85117</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ -	\$ -	\$ -	
<b>Total State Share</b>	\$ -	\$ -	\$ -	
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ -	\$ -	\$ -	
<b>Fringe Benefits</b>	\$ -	\$ -	\$ -	
<b>SubContracts</b>	\$ 158,210	\$ 146,192	\$ (12,018)	-7.60%
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>	\$ 26,769	\$ 26,970	\$ 201	0.75%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ 1,800	\$ 1,950	\$ 150	8.33%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>		\$ -	\$ -	
<b>Total Federal Share</b>	\$ 186,779	\$ 175,112	\$ (11,667)	-6.25%
<p><b>Note:</b> If the Total % difference in either Total line is greater than 10%, please provide an explanation.            If the total % difference is greater than 5% consult your Contract Manager. FFY 2009            Network Growth Policy restricts contract growth.            Please delete #DIV/0! Designation on lines with no difference.</p>				

**BUDGET JUSTIFICATION  
FFY 2009**

A PERSONNEL SALARIES:									
1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>									
1.	Name:								
	Title:								
2.	Name:								
	Title:								
3.	Name:								
	Title:								
<b>FEDERAL SHARE POSITIONS</b>									
1.	Name: Peggy Agron								
	Title: Health Program Manager II (Chief Executive Officer) *	\$ 80,724	0.0300	3.00%			\$ 2,422	\$ 2,422	
2.	Name: Nestor Martinez								
	Title: Public Health Nutrition Consultant III (Administrator) *	\$ 73,968	0.0300	3.00%			\$ 2,219	\$ 2,219	
3.	Name: Grace Huppert								
	Title: Public Health Nutrition Consultant III (Dietitian) *	\$ 61,908	0.0300	3.00%			\$ 1,857	\$ 1,857	
<b>SUBTOTAL</b>		<b>\$ 216,600</b>	<b>\$ 0.0900</b>	<b>9.00%</b>		<b>\$ -</b>	<b>\$ 6,498</b>	<b>\$ 6,498</b>	
* Federal Share positions 1, 2, and 3 are in-kind contributions.									
<b>POSITION DESCRIPTIONS:</b>									
2	<b>Administrator (e.g., Director of Programs)</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.							
1	<b>Chief Executive Officer</b>	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.							
3	<b>Dietitian</b>	Oversees and supervises the nutrition education program including project administration, project coordination, the development of the nutrition education component and materials and other nutrition and physical activity promotion programs.							



**BUDGET JUSTIFICATION  
FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>F. SUBCONTRACTORS:</b>								
<b>State Share:</b>						\$ -		\$ -
<b>Federal Share:</b>								
University of California at San Francisco (UCSF) *: Under the direction of California Project LEAN, UCSF will be providing intensive technical assistance and training to 11 youth empowerment sites in coordination with the Cancer Prevention and Nutrition Section youth initiatives consultant this upcoming fiscal year. The goal of this work is to activate young people and their adult allies in each of the 11 communities to become leaders in their own community, around nutrition, health and keeping active. Additionally, California Project LEAN will also offer two trainings ("train the trainer") for adults outside of these 11 pilot sites who want to learn how to engage and support youth leaders.							\$ 146,192	\$ 146,192
* See attached Subcontractor Budget Justification for more details								
<b>SUBTOTAL:</b>						\$ -	\$ 146,192	\$ 146,192
<b>G. OTHER COSTS:</b>								
<b>State Share:</b>						\$ -		\$ -
<b>Federal Share:</b>							\$ -	\$ -
<b>SUBTOTAL:</b>						\$ -	\$ -	\$ -
<b>H. INDIRECT COSTS:</b>								
<b>State Share:</b>						\$ -		\$ -
<b>Federal Share:</b>							\$ -	\$ -
<b>SUBTOTAL:</b>						\$ -	\$ -	\$ -
<b>TOTAL</b>						\$ -	\$ 175,112	\$ 175,112

FEDERAL FISCAL YEAR (FFY)2009 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA MATERIALS & DISTRIBUTION

Federal Share Budget	FFY2008			FFY2009			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	212,493	0	212,493	287,569	0	287,569	35.33
2. Contracts/Grants/Agreements	1,186,762	0	1,186,762	550,935	0	550,935	(53.58)
3. Non-capital Equipment/Supplies	13,200	3,525	16,725	17,600	0	17,600	5.23
4. Materials	2,125,564	0	2,125,564	1,449,194	0	1,449,194	(31.82)
5. Travel	12,700	0	12,700	8,400	0	8,400	(33.86)
6. Administrative *		0	0	0	0	0	-
7. Building/Space and Other General Expenses *	26,100	0	26,100	34,800	0	34,800	33.33
8. Maintenance *	0	0		0	0	0	
9. Equipment & Other Capital Expenditures	12,700	0	12,700	22,000	0	22,000	73.23
<b>Total Direct Costs</b>	<b>3,589,519</b>	<b>3,525</b>	<b>3,593,044</b>	<b>2,370,498</b>	<b>0</b>	<b>2,370,498</b>	<b>(34.03)</b>
11. Indirect Costs @7.3 % of Personnel Costs**	396,455	0	396,455	300,228	0	300,228	(24.27)
<b>12. TOTAL COSTS</b>	<b>\$3,985,974</b>	<b>\$3,525</b>	<b>\$3,989,499</b>	<b>\$2,670,726</b>	<b>\$0</b>	<b>\$2,670,726</b>	<b>(33.06)</b>

\* Administrative and Maintenance costs for the State are included in the line Building/Space/ & Other General Expenditures; PHI budgets for Administrative costs separately (See Appendices, Section C, Staffing and Section D, Budget Summary for detailed staffing costs and budget justifications)

Item #2 Contracts/Grants/Agreements - See individual Project Summaries for LIA, NIA, and Special Projects in attachment binders

\*\*Indirect Cost rate for State is 7.3% of total personnel costs and PHI is 16.5% of total budget less subcontracts

## Project Summary Budget Form

### Materials

FFY 2009

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	287,569
2. Contracts/Grants/Agreements**	550,935
3. Non-capital Equipment/Supplies	17,600
4. Materials	1,449,194
5. Travel	8,400
6. Administrative	0.00
7. Building Space	34,800
8. Maintenance	0.00
9. Equipment & Other Capital Expenditures	22,000
10. Total Direct Costs	2,370,498
11. Indirect Costs 16.5%	300,228
<b>12. TOTAL COSTS</b>	<b>\$2,670,726</b>

**BUDGET JUSTIFICATION  
CALIFORNIA DEPARTMENT OF PUBLIC HEALTH REQUEST FOR USDA SHARE FUNDS  
Fiscal Year October 1, 2008 to September 30, 2009**

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

***Materials (Contract)***

<b>CONTRACT – Materials</b>		<b>Actual</b>		
<b>PERSONNEL</b>	<b>FTE</b>	<b>Monthly</b>	<b>Months</b>	<b>Total</b>
Marketing Manager I	100%	5,178	12.0	62,134
Marketing Specialist III	100%	4,121	12.0	53,254
Marketing Specialist III	100%	3,963	12.0	49,452
Information Specialist II	100%	4,015	12.0	48,174
<b>Total</b>				<b>\$213,014</b>
Benefits @ 35.00%				74,555
<b>TOTAL PERSONNEL COSTS</b>				<b>\$287,569</b>

**OPERATING EXPENSES AND EQUIPMENT**

<b>TRAVEL</b>					
<b>Staff Travel Rate</b>	<b>Annual</b>	<b>FTE</b>	<b>Monthly</b>	<b>Months</b>	<b>Total</b>
Marketing Manager I	2,800	100%	233.33	12.0	2,800
Marketing Specialist III	2,800	100%	233.33	12.0	2,800
Marketing Specialist III	0	100%	0.00	12.0	0
Information Specialist II	2,800	100%	233.33	12.0	2,800
<b>TOTAL TRAVEL</b>					<b>\$8,400</b>

Travel estimates are based on the calculated standard costs for the funding year 2008-2009 approved by the California Department of Public Health (CDPH). The line item -- travel -- has three levels (light, medium, and heavy) approved by CDPH. The approved cost per staff person at the heavy travel rate is \$12,300, medium travel rate per staff person is \$7,100 and the light travel rate is \$2,800.

<b>SUPPLIES -- General Expenses</b>				
<b>Personnel</b>	<b>FTE</b>	<b>Monthly</b>	<b>Months</b>	<b>Total</b>
Marketing Manager I	100%	458.33	12.0	5,500
Marketing Specialist III	100%	458.33	12.0	5,500
Marketing Specialist III	100%	458.33	12.0	5,500
Information Specialist II	100%	458.33	12.0	5,500
<b>TOTAL SUPPLIES</b>				<b>\$22,000</b>

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

Materials (continued)

<b>CONTRACTUAL -- Subcontracts</b>	
1. Warehouse Fulfillment	550,935
<b>TOTAL CONTRACTUAL</b>	<b>\$550,935</b>

1. Warehouse Fulfillment	\$550,935
--------------------------	-----------

A subcontractor will provide warehouse and fulfillment services for the *Network*. Orders will be placed online through vendor and *Network* Web site. Contractor 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.

<b>OTHER -- General Expenses</b>	
1. General Expenses State Standard Costs	17,600
2. Facilities Operations State Standard Costs	34,800
3. Special Expenses	1,449,194
<b>TOTAL OTHER – GENERAL EXPENSES</b>	<b>\$1,501,594</b>

<b>1. General Expenses State Standard Costs</b>				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Marketing Manager I	100%	366.67	12.0	4,400
Marketing Specialist III	100%	366.67	12.0	4,400
Marketing Specialist III	100%	366.67	12.0	4,400
Information specialist II	100%	366.67	12.0	4,400
Total				<b>\$17,600</b>

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

The line item -- printing -- includes routine duplication and printing expenses and the standard approved cost per staff person is \$1,500. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The standard approved cost per staff person is \$2,400. The standard approved cost for training per staff person is \$500. The annual standard approved cost per staff person is \$4,400 (Monthly cost is \$366.67).

Materials (continued)

<b>2. Facilities Operations State Standard Costs</b>			
<u>Personnel</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Marketing Manager I	725.00	12.0	8,700
Marketing Specialist III	725.00	12.0	8,700
Marketing Specialist III	725.00	12.0	8,700
Information specialist II	725.00	12.0	8,700
<b>Total</b>			<b>\$34,800</b>

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

<b>3. Other-Special Expenses (Conferences, Publications and Production)</b>	
A. Printing: Educational Curricula /Toolkits/Manuals	141,700
B. Printing: Brochures	152,600
C. Printing: Other Print Materials	610,100
D. Printing: Hardware & Retail POS Material	65,000
E. Nutrition Education Materials required for delivery of critical program services	479,794
<b>Total</b>	<b>\$1,449,194</b>

<b>A. Printing: Educational Curricula /Toolkits/Manuals</b>		
<u>Name of Item</u>	<u># of Items</u>	<u>Total</u>
Toolbox for Community Educators	200	20,500
Community Events Manual	200	5,000
African American Health Ministry Manual	200	5,000
Worksite Fit Business Kit	500	35,500
School Idea & Resource Kits	3,000	10,000
School Idea & Resource Kit Student Workbooks	100,000	40,000
Community Youth Organization Kits	2,500	12,700
Power Up for Learning: PA Supplement	1,000	5,000
Produce Quick Tips, Partner Version	1,000	5,000
HOTM, How to Grow Healthy Students Toolkit	500	3,000
<b>Total</b>		<b>\$141,700</b>

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.

Materials (continued)

<b>B. Printing: Brochures</b>		
<u>Name of Item</u>	<u># of Items</u>	<u>Total</u>
Fruit/Vegetable Empowerment Brochure	300,000	18,000
Physical Activity Empowerment Brochure	300,000	18,000
Help Your Kids Power Up Parent Brochure	150,000	11,250
AA Empowerment Agenda Brochure	200	350
How Many Cups Do I Need? Slide Guide	300,000	70,000
Produce Quick Tips for Consumers	200,000	35,000
<b>Total</b>		<b>\$152,600</b>

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.

<b>C. Printing: Other Print Materials</b>		
<u>Name of Item</u>	<u># of Items</u>	<u>Total</u>
Power Play! Fact Sheets/Flyers	65,000	5,000
Harvest of the Month Posters	40,000	15,000
Latino Mural Poster	1,000	3,000
Recipe Cards	700,000	20,800
Latino Cookbook, Eng/Spn	200,000	244,300
PP! Cookbook, Eng/Spn	100,000	100,000
African American Cookbook, Eng	150,000	150,000
Everyday Healthy Meals Cookbook, Eng/Spn	50,000	50,000
A Day in the Life Video & Discussion Guide	500	5,000
Children's Cups of Fruits/Vegetables Poster, Eng/Spn	1,000	500
Worksite Promotions Posters, Eng/Spn/Chn	3,000	1,500
Harvest of the Month Posters, Eng/Spn	40,000	5,000
Retail Merchandising Materials (posters, etc)	20,000	10,000
<b>Total</b>		<b>\$610,100</b>

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.

<b>D. Printing: Hardware &amp; Retail POS Material</b>		
<u>Name of Item</u>	<u># of Items</u>	<u>Total</u>
Tents	31	20,000
Tablecloths	22	5,000
Retail Point-of-Sale Merchandising Hardware	2,000	40,000
<b>Total</b>		<b>\$65,000</b>

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.

Materials (continued)

<b>E. Nutrition Education Materials required for delivery of critical program services</b>		
<u>Name of Item</u>	<u># of Items</u>	<u>Total</u>
Tote Bags, Eng/Spn	25,000	57,500
T-Shirts, Eng/Spn	100,000	243,794
Aprons, Eng/Spn	10,000	24,000
Vintage Washed Cap, Eng/Spn	20,000	30,000
Notepads, Eng/Spn	50,000	22,500
Plastic Bags, Eng/Spn	300,000	102,000
<b>Total</b>		<b>\$479,794</b>

Printing, production and fulfillment services of nutrition education 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.

<b>TOTAL OPERATING EXPENSES AND EQUIPMENT<sup>1</sup></b>	2,082,929
<b>TOTAL PERSONNEL</b>	287,569
<b>DIRECT COST TOTAL</b>	<b>2,370,498</b>
<b>INDIRECT CHARGES @ 16.5%<sup>1</sup></b>	300,228
<b>TOTAL BUDGET</b>	<b>\$2,670,726</b>

1. Note indirect rate 16.5% is applied to direct cost excluding equipment and contractual. The modified direct cost is \$1,819,563