

Regional Networks At-A-Glance

Region	Counties	Regional Requirements	Regional Budget
Bay Area	Alameda Contra Costa Marin San Francisco San Mateo Santa Clara	<p><u>Minimum Required Staffing</u></p> <ul style="list-style-type: none"> • Core: <ol style="list-style-type: none"> 1. Project Director-1.0 FTE 2. Collaborative Coordinator- 0.5 FTE 3. Regional Media Coordinator - 0.25 FTE 4. Physical Activity Specialist- 1.0 FTE 5. Registered Dietitian • Retail Program: <ol style="list-style-type: none"> 1. Specialist-1.0 FTE ▪ Worksite Program: <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Specialist-0.50 FTE • Children’s Power Play! Campaign: <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE • Latino Campaign: <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Community Health Leaders (0.50 FTE) • African American Campaign: <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Community Health Leaders (0.30 FTE) <p><u>Other Recommended Staff and/or Expertise:</u></p> <ul style="list-style-type: none"> ▪ Core: Fiscal Administrator, Administrative Support, Training, Assistant Project Director ▪ Retail Program: Community Health Leader (.25 FTE) ▪ Children’s Power Play! Campaign: Assistant Coordinator (1.0 FTE); Assistant Coordinator/Administrative Assistant (0.25 FTE) ▪ Latino Campaign: Assistant Coordinator (0.75 FTE) ▪ African American Campaign: Assistant Coordinator (0.50 FTE) 	<p><u>Maximum Regional Budget:</u></p> <p>Year 1: \$1,327,500 Year 2: Year 1 + 1% COLA = \$1,340,775 Year 3 : Year 1 + 1% COLA = \$1,354,183 Total =\$4,022,458</p> <p><u>Suggested Budget Dedication:</u></p> <ul style="list-style-type: none"> • Core: \$632,500 • Retail Program:\$100,000 • Worksite Program:\$125,000 • Children’s Power Play! Campaign: \$175,000 • Latino Campaign:\$160,000 • African American Campaign:\$135,000

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Central Coast	Monterey San Benito Santa Cruz	<p><u>Minimum Required Staffing</u></p> <ul style="list-style-type: none"> • Core: <ol style="list-style-type: none"> 1. Project Director-1.0 FTE 2. Collaborative Coordinator-0.30 FTE 3. Physical Activity Specialist- 0.50 FTE 4. Registered Dietitian • <i>Retail Program:</i> <ol style="list-style-type: none"> 1. Specialist- 0.75 FTE • <i>Children's Power Play! Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE • <i>Latino Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Community Health Leaders (0.50 FTE) <p><u>Other Recommended Staff and/or Expertise:</u></p> <ul style="list-style-type: none"> • Core: Fiscal Administrator, Administrative Support, Training, Assistant Project Director, Media • <i>Retail Program:</i> Community Health Leader (0.25 FTE) • <i>Children's Power Play! Campaign:</i> Assistant Coordinator (0.50 FTE) • <i>Latino Campaign:</i> Assistant Coordinator (0.50 FTE) 	<p><u>Maximum Regional Budget:</u></p> <p>Year 1: \$665,000 Year 2: Year 1 + 1% COLA = \$671,650 Year 3: Year 1 + 1% COLA = \$678,367 Total = \$2,015,017</p> <p><u>Suggested Budget Dedication per year:</u></p> <ul style="list-style-type: none"> • Core: \$360,000 • <i>Retail Program:</i>\$65,000 • <i>Children's Power Play! Campaign:</i> \$120,000 • <i>Latino Campaign:</i>\$120,000
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<p>Central Valley</p>	<p>Fresno Kern Kings Madera Mariposa Merced Tulare</p>	<p><u>Minimum Required Staffing</u></p> <ul style="list-style-type: none"> • Core: <ol style="list-style-type: none"> 1. Project Director-1.0 FTE 2. Collaborative Coordinator-0.5 FTE 3. Regional Media Coordinator-0.25 FTE 4. Physical Activity: 1.0 FTE 5. Registered Dietitian • <i>Retail Program:</i> <ol style="list-style-type: none"> 1. Specialist-1.0 FTE • <i>Worksite Program:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Specialist-0.50 FTE • <i>Children's Power Play! Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE • <i>Latino Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Community Health Leaders (0.50 FTE)] • <i>African American Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Community Health Leaders (0.30 FTE) <p><u>Other Recommended Staff and/or Expertise:</u></p> <ul style="list-style-type: none"> • Core: Fiscal Administrator, Administrative Support, Training, Assistant Project Director • <i>Retail Program:</i> Community Health Leader (0.25 FTE) • <i>Children's Power Play! Campaign:</i> Assistant Coordinator (1.0 FTE); Assistant Coordinator/Administrative Assistant (0.50 FTE) • <i>Latino Campaign:</i> Assistant Coordinator (1.0 FTE) 	<p><u>Maximum Regional Budget:</u></p> <p>Year 1: \$1,258,500 Year 2: Year 1 + 1% COLA = \$1,271,085 Year 3: Year 1 + 1% COLA= \$1,283,796 Total = \$3,813,381</p> <p><u>Suggested Budget Dedication per year:</u></p> <ul style="list-style-type: none"> • Core: \$583,500 • <i>Retail Program:</i>\$95,000 • <i>Worksite Program:</i>\$115,000 • <i>Children's Power Play! Campaign:</i> \$190,000 • <i>Latino Campaign:</i>\$175,000 • <i>African American Campaign:</i>\$100,000
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Desert Sierra	Inyo Riverside San Bernardino	<p><u>Minimum Required Staffing</u></p> <ul style="list-style-type: none"> • Core: <ol style="list-style-type: none"> 1. Project Director-1.0 FTE 2. Collaborative Coordinator-0.5 FTE 3. Regional Media Coordinator-0.25 FTE 4. Physical Activity Specialist-0.75 FTE 5. Registered Dietitian • <i>Retail Program:</i> <ol style="list-style-type: none"> 1. Specialist-0.75 FTE • <i>Worksite Program:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Specialist-.50 FTE • <i>Children’s Power Play! Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE • <i>Latino Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Community Health Leaders (0.50 FTE) • <i>African American Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Community Health Leaders (0.30 FTE) <p><u>Other Recommended Staff and/or Expertise:</u></p> <ul style="list-style-type: none"> • Core: Fiscal Administrator, Administrative Support, Training, Assistant Project Director • <i>Retail Program:</i> Community Health Leader (0.25 FTE) • <i>Children’s Power Play! Campaign:</i> Assistant Coordinator (1.0 FTE); Assistant Coordinator/Administrative Assistant (0.75 FTE) • <i>Latino Campaign:</i> Assistant Coordinator (0.75 FTE) 	<p><u>Maximum Regional Budget:</u></p> <p>Year 1: \$1,257,500 Year 2: Year 1 + 1% COLA = \$1,270,075 Year 3: Year 1 + 1% COLA = \$1,282,776 Total= \$3,810,351</p> <p><u>Suggested Budget Dedication per year:</u></p> <ul style="list-style-type: none"> • Core: \$582,500 • <i>Retail Program:</i>\$80,000 • <i>Worksite Program:</i>\$125,000 • <i>Children’s Power Play! Campaign:</i> \$205,000 • <i>Latino Campaign:</i>\$165,000 • <i>African American Campaign:</i>\$100,000
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Gold Coast	San Luis Obispo Santa Barbara Ventura	<p><u>Minimum Required Staffing</u></p> <ul style="list-style-type: none"> • Core: <ol style="list-style-type: none"> 1. Project Director-1.0 FTE 2. Collaborative Coordinator-0.30 FTE 3. Physical Activity Specialist-0.50 FTE 4. Registered Dietitian • <i>Retail Program</i>: <ol style="list-style-type: none"> 1. Specialist-0.75 FTE • <i>Children's Power Play! Campaign</i>: <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE • <i>Latino Campaign</i>: <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Community Health Leaders (0.50 FTE) <p><u>Other Recommended Staff and/or Expertise:</u></p> <ul style="list-style-type: none"> • Core: Fiscal Administrator, Administrative Support, Training, Assistant Project Director, Media • <i>Retail Program</i>: Community Health Leader (0.25 FTE) • <i>Children's Power Play! Campaign</i>: Assistant Coordinator (0.50 FTE) • <i>Latino Campaign</i>: Assistant Coordinator (0.50 FTE) 	<p><u>Maximum Regional Budget:</u></p> <p>Year 1: \$660,000 Year 2: Year 1 + 1% COLA = \$666,600 Year 3: Year 1 + 1% COLA = \$673,266 Total= \$1,999,866</p> <p><u>Suggested Budget Dedication per year:</u></p> <ul style="list-style-type: none"> • Core: \$355,000 • <i>Retail Program</i>: \$65,000 • <i>Children's Power Play! Campaign</i>: \$120,000 • <i>Latino Campaign</i>: \$120,000
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<p>Gold Country</p>	<p>Alpine Amador Calaveras El Dorado Mono Placer Sacramento San Joaquin Solano Stanislaus Sutter Tuolumne Yolo Yuba</p>	<p><u>Minimum Required Staffing</u></p> <ul style="list-style-type: none"> • Core: <ol style="list-style-type: none"> 1. Project Director-1.0 FTE 2. Collaborative Coordinator-0.5 FTE 3. Regional Media Coordinator-0.25 FTE 4. Physical Activity Specialist-0.75 FTE 5. Registered Dietitian • <i>Retail Program:</i> <ol style="list-style-type: none"> 1. Specialist-0.75 FTE • <i>Worksite Program:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Specialist-.50 FTE • <i>Children's Power Play! Campaign:</i> <ol style="list-style-type: none"> 1.Coordinator-1.0 FTE • <i>Latino Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Community Health Leaders (0.50 FTE) • <i>African American Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Community Health Leaders (0.30 FTE) <p><u>Other Recommended Staff and/or Expertise:</u></p> <ul style="list-style-type: none"> • Core: Fiscal Administrator, Administrative Support, Training, Assistant Project Director • <i>Retail Program:</i> Community Health Leader (0.25 FTE) • <i>Children's Power Play! Campaign:</i> Assistant Coordinator (1.0 FTE); Assistant Coordinator/Administrative Assistant (0.25 FTE) • <i>Latino Campaign:</i> Assistant Coordinator (0.75 FTE) 	<p><u>Maximum Regional Budget:</u></p> <p>Year 1: \$1,190,000 Year 2: Year 1 + 1% COLA =\$1,201,900 Year 3: Year 1 + 1% COLA =\$1,213,919 Total = \$3,605,819</p> <p><u>Suggested Budget Dedication per year:</u></p> <ul style="list-style-type: none"> • Core: \$560,000 • <i>Retail Program:</i>\$65,000 • <i>Worksite Program:</i>\$115,000 • <i>Children's Power Play! Campaign:</i> \$185,000 • <i>Latino Campaign:</i>\$165,000 • <i>African American Campaign:</i>\$100,000
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<p>Los Angeles County</p>	<p>Los Angeles</p>	<p><u>Minimum Required Staffing</u></p> <ul style="list-style-type: none"> • Core: <ol style="list-style-type: none"> 1. Project Director-1.0 FTE 2. Collaborative Coordinator-0.5 FTE 3. Regional Media Coordinator-0.25 FTE 4. Physical Activity Specialist-1.0 FTE 5. Registered Dietitian • <i>Retail Program:</i> <ol style="list-style-type: none"> 1. Specialist-1.0 FTE • <i>Worksite Program:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Specialist-1.0 FTE • <i>Children's Power Play! Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE • <i>Latino Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Assistant Coordinator (1.0 FTE) 3. Community Health Leaders (0.50 FTE) • <i>African American Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Community Health Leaders (0.30 FTE) <p><u>Other Recommended Staff and/or Expertise:</u></p> <ul style="list-style-type: none"> • Core: Fiscal Administrator, Administrative Support, Training, Assistant Project Director • <i>Retail Program:</i> Community Health Leader (0.25 FTE) • <i>Worksite Program:</i> Administrative Assistant (.50 FTE) • <i>Children's Power Play! Campaign:</i> Assistant Coordinator (2.0 FTE); Administrative Assistant (0.50 FTE) • <i>Latino Campaign:</i> Assistant Coordinator/Administrative Assistant (1.0 FTE) • <i>African American Campaign:</i> Assistant Coordinator (0.50 FTE) 	<p><u>Maximum Regional Budget:</u></p> <p>Year 1: \$1,712,500 Year 2: Year 1 + 1% COLA = \$1,729,625 Year 3: Year 1 + 1% COLA = \$1,746,921 Total = \$5,189,046</p> <p><u>Suggested Budget Dedication per year:</u></p> <ul style="list-style-type: none"> • Core:\$692,500 • <i>Retail Program:</i>\$100,000 • <i>Worksite Program:</i>\$200,000 • <i>Children's Power Play! Campaign:</i> \$285,000 • <i>Latino Campaign:</i>\$300,000 • <i>African American Campaign:</i>\$135,000
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Regional Networks At-A-Glance

North Coast	Del Norte Humboldt Lake Mendocino Napa Sonoma	<p><u>Minimum Required Staffing</u></p> <ul style="list-style-type: none"> • Core: <ol style="list-style-type: none"> 1. Project Director-1.0 FTE 2. Physical Activity Specialist-0.50FTE 3. Registered Dietitian • <i>Retail Program:</i> <ol style="list-style-type: none"> 1. Specialist-0.75 FTE • <i>Children's Power Play! Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE <p><u>Other Recommended Staff and/or Expertise:</u></p> <ul style="list-style-type: none"> • Core: Fiscal Administrator, Administrative Support, Training, Collaborative Coordinator, Media • <i>Retail Program:</i> Community Health Leader (0.25 FTE) • <i>Children's Power Play! Campaign:</i> Assistant Coordinator (0.50 FTE) 	<p><u>Maximum Regional Budget:</u></p> <p>Year 1: \$480,000 Year 2: Year 1 + 1% COLA = \$484,800 Year 3: Year 1 + 1% COLA = \$489,648 Total: \$1,454,448</p> <p><u>Suggested Budget Dedication per year:</u></p> <ul style="list-style-type: none"> • Core: \$295,000 • <i>Retail Program:</i>\$65,000 • <i>Children's Power Play! Campaign:</i> \$120,000
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Regional Networks At-A-Glance

<p>Orange County</p>	<p>Orange</p>	<p><u>Minimum Required Staffing</u></p> <ul style="list-style-type: none"> • Core: <ol style="list-style-type: none"> 1. Project Director-1.0 FTE 2. Collaborative Coordinator-0.30 FTE 3. Physical Activity Specialist-0.75 FTE 4. Registered Dietitian • <i>Retail Program:</i> <ol style="list-style-type: none"> 1. Specialist- 0.75 FTE • <i>Worksite Program:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Specialist-0.50 FTE • <i>Children’s Power Play! Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE • <i>Latino Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Community Health Leaders (0.50 FTE) <p><u>Other Recommended Staff and/or Expertise:</u></p> <ul style="list-style-type: none"> • Core: Fiscal Administrator, Administrative Support, Training, Assistant Project Director, Media • <i>Retail Program:</i> Community Health Leader (0.25 FTE) • <i>Children’s Power Play! Campaign:</i> Assistant Coordinator (0.75 FTE) • <i>Latino Campaign:</i> Assistant Coordinator (0.75 FTE) 	<p><u>Maximum Regional Budget:</u></p> <p>Year 1: \$900,000 Year 2: Year 1 + 1% COLA = \$909,000 Year 3: Year 1 + 1% COLA = \$918,090 Total=\$2,727,090</p> <p><u>Suggested Budget Dedication per year:</u></p> <ul style="list-style-type: none"> • Core: \$420,000 • <i>Retail Program:</i>\$65,000 • <i>Worksite Program:</i>\$125,000 • <i>Children’s Power Play! Campaign:</i> \$135,000 • <i>Latino Campaign:</i>\$155,000
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Regional Networks At-A-Glance

San Diego and Imperial	Imperial San Diego	<p><u>Minimum Required Staffing</u></p> <ul style="list-style-type: none"> • Core: <ol style="list-style-type: none"> 1. Project Director-1.0 FTE 2. Collaborative Coordinator-0.50 FTE 3. Physical Activity Specialist-0.75 FTE 4. Registered Dietitian • <i>Retail Program:</i> <ol style="list-style-type: none"> 1. Specialist- 0.75 FTE • <i>Worksite Program:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Specialist-0.50 FTE • <i>Children’s Power Play! Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE • <i>Latino Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Community Health Leaders (0.50 FTE) • <i>African American Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE 2. Community Health Leaders (0.30 FTE) <p><u>Other Recommended Staff and/or Expertise:</u></p> <ul style="list-style-type: none"> • Core: Fiscal Administrator, Administrative Support, Training, Assistant Project Director, Media • <i>Retail Program:</i> Community Health Leader (0.25 FTE) • <i>Children’s Power Play! Campaign:</i> Assistant Coordinator (0.75 FTE); Assistant Coordinator/Administrative Assistant (0.25 FTE) • <i>Latino Campaign:</i> Assistant Coordinator -1.0 FTE 	<p><u>Maximum Regional Budget:</u></p> <p>Year 1: \$1,065,000 Year 2: Year 1 + 1% COLA \$1,075,650 Year 3: Year 1 + 1% COLA \$1,086,407 Total \$3,227,057</p> <p><u>Suggested Budget Dedication per year:</u></p> <ul style="list-style-type: none"> • Core: \$440,000 • <i>Retail Program:</i>\$65,000 • <i>Worksite Program:</i>\$125,000 • <i>Children’s Power Play! Campaign:</i> \$160,000 • <i>Latino Campaign:</i>\$175,000 • <i>African American Campaign:</i>\$100,000
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Regional Networks At-A-Glance

<p>Sierra Cascade</p>	<p>Butte Colusa Glenn Lassen Modoc Nevada Plumas Shasta Sierra Siskiyou Tehama Trinity</p>	<p><u>Minimum Required Staffing</u></p> <ul style="list-style-type: none"> • Core: <ol style="list-style-type: none"> 1. Project Director-1.0 FTE 2. Physical Activity Specialist - 0.5 FTE 3. Registered Dietitian • <i>Retail Program:</i> <ol style="list-style-type: none"> 1. Specialist- 0.50 FTE • <i>Children's Power Play! Campaign:</i> <ol style="list-style-type: none"> 1. Coordinator-1.0 FTE <p><u>Other Recommended Staff and/or Expertise:</u></p> <ul style="list-style-type: none"> • Core: Fiscal Administrator, Administrative Support, Training, Collaborative Coordinator, Media • <i>Retail Program:</i> Community Health Leader (0.25 FTE) • <i>Children's Power Play! Campaign:</i> Assistant Coordinator (0.50 FTE) 	<p><u>Maximum Regional Budget:</u></p> <p>Year 1: \$460,000 Year 2: Year 1 + 1% COLA \$464,600 Year 3: Year 1 + 1% COLA \$469,246 Total:\$1,393,846</p> <p><u>Suggested Budget Dedication per year:</u></p> <ul style="list-style-type: none"> • Core:\$295,000 • <i>Retail Program</i>.\$45,000 • <i>Children's Power Play! Campaign:</i> \$120,000
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