

FFY 2011
California State Plan for Federal Fiscal Year 2011
Table of Contents

Binder 1 of 3

Section G: Signatures

Acronym List

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

Section B: Nutrition Education Plan

Introduction and State Level Objectives

a) LOCAL PROJECT SUMMARIES

1. Nutrition Education Materials Summary List
2. Network/UC-FSNEP MOU
3. List of Joint School Sites

I. Local Incentive Awardees (LIAs)

Index of Network Local Projects (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

Binder 2 of 3

II. UC-FSNEP California State Plan: Local Project Summaries, Staffing & Budgets

Binder 3 of 3

III. Non Profit Organizations

IV. 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 & I.T.

VI. Training and Special Projects

VII. Materials & Distribution

Section C: Staffing

I. Network Local Projects Staff Form

II. State Staff Form and PHI Staff Form

Section D: Budget Summary

I. State Summary Page

II. Network Budget Summary (Network and Public Health Institute)

III. OST Travel Chart

Section E: Assurances

Section F: Waiver Requests

Section H: EARS Implementation Plan

FFY 2011 California State Plan for Federal Fiscal Year 2011

APPENDICES SUPPORTING DOCUMENTATION

Binder 1 of 8

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 – Brief Summaries of Other Nutrition-Related Programs
- Attachment 7 – CASNAP-Ed Map Sites by County
- Attachment 8 -- CA SNAP-Ed Contractors List by County

Section B: Project Summary Attachments

- Attachment 1 – School Master List (Eligible Sites, Network Sites, UC FSNEP Sites, Joint Sites)
- Attachment 2 – UC-FSNEP/Network School Decision Tree
- Attachment 3—Narratives for Joint School Sites (UC FSNEP & Network)

Binder 2 of 8

Section C: Staffing Attachments

- Network Duty Statements (State, PHI)

Binder 3 of 8

Section D: Budget Summary Attachments

Travel Objectives

a) Local Projects Budget Justifications, Subcontractor Budgets & MOUs

- 1. Summary of Quarterly Alternate Time Studies (Previous & Current Year)**
- 2. Network Electronic Signature Request**
- 3. WIC MOU**

I. Local Incentive Awardees (LIAs)

Index of Network Local Projects (LIAs)

- Children & Families Commissions
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- University of California Cooperative Extension

Binder 4 of 8

Binder 5 of 8

Binder 6 of 8

II. Non Profit Organizations

III. Special Local Projects

- Local Food & Nutrition Education Projects (LFNE)

FFY 2011

California State Plan for Federal Fiscal Year 2011

APPENDICES - SUPPORTING DOCUMENTATION (Continued)

Binder 7 of 8

b) State Budget Justifications

PHI Budget Justification

- I. Regional Network
 - PHI BJ
 - State: Region Contracts
- II. Fruit, Vegetable, and Physical Activity (FVPA) Campaigns
 - PHI BJ and Projects Over \$50,000

Binder 8 of 8

- III. Communications
 - PHI BJ and Projects Over \$50,000
 - State: Media Contract
- IV. Research & Evaluation
 - PHI BJ and Projects Over \$50,000
 - State:
 - BRFS
 - Office of Women's Health Surveys
 - UCSF – GIS
 - Feasibility Study Report (EARS)
- V. Community Development
 - PHI BJ
 - State: (See Section D of the Appendix binders 3-6 for all local project budgets)
- VI. Training & Special Projects
 - PHI BJ and Projects Over \$50,000
 - State:
 - Training:
 - IGAM
 - Special Projects:
 - Alameda COE (Healthy Kids Resource Center)
 - California Department of Public Health - Project LEAN – Community & School Policy & Training
 - California Department of Public Health – Project LEAN – Obesity Conference
 - Humboldt, County of, Department of Health & Human Services
 - Yolo, County of, Public Health Department
- VII. Materials & Distribution
 - PHI BJ

Section F: Waiver Attachments

- Attachment 1 – FVPA Campaign Waiver Attachments
 - a. Latino Sites by Qualifying Survey
 - b. Census Tract Target Data
 - c. Census Block Target Data
- Attachment 2 – Media Targeting Data
 - a. Benchmark Survey Significant Evaluation

Project Summary Budget Form
Public Health Institute
FFY 2011

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	5,267,870
2. Contracts/Grants/Agreements**	5,497,479
3. Non-capital Equipment/Supplies	207,465
4. Materials	1,617,172
5. Travel	188,430
6. Administrative	557,200
7. Building Space	617,000
8. Maintenance	0.00
9. Equipment & Other Capital Expenditures	346,152
10. Total Direct Costs	\$14,298,768
11. Indirect Costs 16.5%	1,947,025
12. TOTAL COSTS	\$16,245,793

Public Health Institute	
1. Regional Network	\$421,640
2. FVPA	\$3,806,563
3. Communications	\$930,965
4. Research & Evaluation	\$2,480,818
5. Community Development	\$2,993,397
6. Training and Special Projects	\$2,436,810
7. Material & Distribution	\$3,175,600
TOTAL COSTS	\$16,245,793

Project Summary Budget Form
Regional Networks
FFY 2011

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	247,004
2. Contracts/Grants/Agreements**	50,000
3. Non-capital Equipment/Supplies	9,900
4. Materials	0
5. Travel	13,100
6. Administrative	0.00
7. Building Space	30,000
8. Maintenance	0
9. Equipment & Other Capital Expenditures	19,000
10. Total Direct Costs	\$369,004
11. Indirect Costs 16.5%	52,636
12. TOTAL COSTS	\$421,640

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

**BUDGET JUSTIFICATION
CALIFORNIA DEPARTMENT OF PUBLIC HEALTH REQUEST FOR USDA SHARE FUNDS
Fiscal Year October 1, 2010 to September 30, 2011**

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

Regional Network (Contract)

CONTRACT – Regional Network		Actual		
PERSONNEL	FTE	Monthly	Months	Total
Health Educator III	100%	4,227	12	53,495
Health Educator IV	100%	5,283	12	63,400
Health Educator IV	100%	5,283	12	63,400
Subtotal Salaries				180,295
Benefits @ 37.000%				66,709
TOTAL				\$247,004

OPERATING EXPENSES AND EQUIPMENT

TRAVEL	
1. Travel: In-State	13,100
2. Travel: National Conference/Out-of-State	0
TOTAL	\$13,100

1. TRAVEL: IN-STATE					
Staff Travel Rate	Annual	FTE	Monthly	Months	Total
Health Educator III	2,900	100%	241.67	12.0	2,900
Health Educator IV	2,900	100%	241.67	12.0	2,900
Health Educator IV	7,300	100%	608.33	12.0	7,300
TOTAL TRAVEL					\$13,100

Travel estimates are based on the calculated standard costs for the funding year 2010-2011 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 \$12,700, medium travel rate per staff person is \$7,300 and the light travel rate is \$2,900.

2. TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		
Travel estimates for National Conference and Out-of-State travel are summarized here by staff member and included in the detailed travel justification on Section D Budget Summary, Travel, Public Health Institute.		
Personnel	Conference	Total
There are no national conference out-of-state travel costs for the 2010-2011 funding year.		0
TOTAL TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		\$ 0

SUPPLIES -- General Expenses				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Health Educator III	100%	275.00	12.0	3,300
Health Educator IV	100%	275.00	12.0	3,300
Health Educator IV	100%	275.00	12.0	3,300
TOTAL SUPPLIES				\$9,900

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 2010-2011 is \$3,300, plus an office automation allowance of \$2,000 for computer workstation and peripherals. Staff budgeted for office automation are indicated by an asterisk.

CONTRACTUAL – Subcontracts	
1. Shape of Yoga and Power Up in 10 DVD Materials Development	50,000
TOTAL CONTRACTUAL	\$50,000
<i>* Asterisked Subcontracts are subawards removed from the Indirect Costs Calculation.</i>	

1. Shape of Yoga and Power Up in 10 DVD Materials Development	50,000
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The Shape of Yoga is a pamphlet of 10 basic yoga poses currently being used by all the FVPA campaigns and programs and LIA's. Power UP in 10 is a physical activity resource for users to be able to perform (10) basic movements to increase strength and flexibility and is currently in production phase. These movements are done without any needed equipment and will be geared for the adult population. Both of these resources were created in partnership with the Los Angeles Regional Network and students from California State Northridge to promote physical activity within the larger context of nutrition education. Although the Shape of Yoga resource has received very positive feedback among the SNAP-Ed eligible population, there is an additional need to make it even more user friendly in a DVD format. With the production of these two resources in a DVD format, the *Network* will further address the lack of low-cost, high quality resources available for providers of SNAP-Ed programs. Moreover, these resources in the DVD format are necessary when time is a limiting factor; the DVD can be quickly played in homes and schools and this type of medium is viewed as a source of entertainment while at the same time educating the population on guidelines for healthy eating and active living as set forth by USDA.

OTHER – General Expenses	
1. General Expenses State Standard Costs	10,500
2. Facilities Operations State Standard Costs	30,000
3. Special Expenses	8,500
TOTAL	\$49,000

1. General Expenses State Standard Costs				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Health Educator III	100%	291.67	12.0	3,500
Health Educator IV	100%	291.67	12.0	3,500
Health Educator IV	100%	291.67	12.0	3,500
Total				\$10,500

Regional Network (continued)

This budget subcategory includes routine printing, communications, and staff training line items based on the calculated standard costs for the funding year 2010-2011 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 \$1,700. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The standard approved cost per staff person is \$1,500. The standard approved cost for training per staff person is \$300. The annual standard approved cost per staff person is \$3,500 (Monthly cost is \$291.67).

2. Facilities Operations State Standard Costs	Rate	Months	Total
Health Educator III	833.33	12.0	10,000
Health Educator IV	833.33	12.0	10,000
Health Educator IV	833.33	12.0	10,000
Total			\$30,000

The annual rate for facilities operations per staff person is \$10,000 based on the calculated standard costs for the funding year 2010-2011 approved by the California Department of Public Health (CDPH). This line item is calculated per individual at the monthly rate of \$833.33.

3. Other – Special Expenses	
A. Nutrition Analysis Software	8,500
Total	\$8,500

A. Nutrition Analysis Software	8,500
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The *Network* will purchase eleven software licenses for Food Processor SQL nutrition analysis software. The software will be provided to the *Regional Networks for a Healthy California* to enable both *Regional Network* staff and other local *Network*-funded projects to conduct nutrition analysis for the recipes that they develop or wish to use as part of their SNAP-Ed projects. The software will ensure that all fruit and vegetable recipes meet the CDC’s recipe criteria for the National Fruit and Vegetable Program. By meeting these national standards, the recipes will have improved nutritional quality and consistency, will be able to carry the Fruits & Veggies—More Matters® logo upon California’s licensure, and can be shared nationally with other SNAP-Ed projects and National Fruit and Vegetable Program projects. The software will be housed within the *Regional Networks* to reduce the total number of licenses required statewide. See attached Recipe Guidelines document.

TOTAL OPERATING EXPENSES AND EQUIPMENT¹	\$122,000
TOTAL PERSONNEL	247,004
DIRECT COST TOTAL	\$369,004
INDIRECT CHARGES @ 16.5%¹	52,636
TOTAL BUDGET	\$421,640

1. Note Indirect rate 16.5% is applied to direct cost excluding equipment and contractual. Items marked with an asterisk under Subcontracts constitute true subawards and are removed from the Indirect Costs calculation. Items without this mark are vendor type sub agreements and are burdened with indirect costs per PHI’s federally negotiated indirect cost rate and base agreement. The modified direct cost is \$319,004.

Regional Network (Contract)

Network for a Healthy California Recipe Guidelines Manual

Description

The *Recipe Guidelines Manual* is a 37 page document that centralizes recipe related nutrition information for use as a reference guide, a training tool, and a manual for approving recipes that bear the Champions for Change logo.

The manual was developed by a team of representatives from almost every unit within the *Network* and includes:

- Web sites where approved recipes can be found.
- Descriptions of FDA nutrition terminology.
- A clear definition for a “healthy recipe” according to the *Fruits and Veggies—More Matters™* criteria developed by the CDC.
- Extensive guidance on how to analyze and/or modify new recipes to ensure that they meet the CDC criteria.

Purpose

The primary goal of the manual is to encourage *Network* contractors to use existing SNAP-ed, *Network*, CDC, or Produce for Better Health recipes (over 1,300 recipes) for allowable *Network* activities and materials.

Efficiency: The manual was developed to help contractors understand the work that goes into verifying that a recipe meets nutrition, economic, cultural, and literacy standards that are appropriate for SNAP-education audiences. In the event that a contractor justifies a reasonable and necessary need to develop a new recipe; the approval process described in the manual will help multiple *Network* staff follow the same approval guidelines.

Capacity Building: Similar to other *Network* resources such as the *Writing Style Guide* or the *Nutrition Glossary*, the *Recipe Guidelines Manual* is a useful tool for *Network* staff to help provide guidance to contractors that are drafting text to accompany approved recipes or who need tips on how to lower the literacy level of recipes from approved sources.

Branding: Similar to the *Network Branding Guidelines Manual*, the *Recipe Guidelines Manual* helps contractors support the Champions for Change brand by clearly defining the criteria for a “healthy recipe” and describing the quality of the presentation of said recipe. In the rare event that new recipes need to be developed, the manual provides adequate guidance to ensure that all recipes bearing the Champions for Change brand are of the same quality as approved recipes.

Estimated Costs

- The CDC-approved analysis software (Food Processor SQL) costs \$699 for a single user package which includes one year of support from the software analysis company. The *Network* is seeking approval from USDA to purchase the software for the eleven *Regional Networks*. All *Network*-funded projects within the region could use the software at the *Regional Network* office. In addition, the *Network* state-level staff will continue to pursue approval from CDC to use other nutrition analysis software to conduct the analysis, thus enabling school-based contractors to use their existing software.

Expected Outcomes

- Fewer “new” recipe submissions resulting in less time spent on approving recipes at the state level and increased use of existing recipes.
- In the event that a new recipe is required, contractors will be able to improve the quality of their recipe submissions and *Network* staff will have a standardized recipe approval process (which has been lacking to date).
 - *Network* staff will not be responsible for recipe analysis, they will simply review the recipe qualification form and refer contractors back to the recipe guidelines manual (which has recipe modification tips) or to the software analysis company (for software questions) if a recipe does not qualify.
- Any approved new recipes will be appropriate for national *Fruits and Vegetable More Matters™* partners to use.

Following a healthy recipe standard will force us to evaluate the benefit of promotions such as community cookbooks and recipe contests, as these would have to either:

- Include education from the contractor about how the consumer can improve recipes so that they meet the *Network* criteria.
- Have strict ingredient limitations to increase the chances that submitted recipes would meet the healthy criteria.
- Conduct the activity without using *Network* funds.

Next Steps

- Finalize Recipe Guidelines document based on input from the *Network*'s Operations Subcommittee.
- Update the *Network* Web site by creating a link to a recipe guidelines page six months prior to requiring the guidelines (date TBD). The page will include:
 - Links to all approved recipe source Web sites
 - The guidelines manual
 - Recipe approval forms
- Contractor training teleconferences to begin within one month of posting the manual on the *Network* Web site.
- Refresher trainings one month prior to rolling out the new guidelines.
- Any new recipes submitted from the regions will be saved in a central location for use in future *Network* cookbooks and recipe cards.

FFY 2011
California State Plan for Federal Fiscal Year 2011

State Region Contracts

REGIONAL NUTRITION NETWORKS

Bay Area Region – Santa Clara County Public Health Department

Central Coast Region – Monterey County Health Department

Central Valley Region – Central Valley Health Network

Desert Sierra Region – San Bernardino County of, Department of Public Health

Gold Coast Region – Ventura County Public Health Department

Los Angeles Region – Los Angeles County Department of Public Health

North Coast Region – California Health Collaborative

Orange County Region – Orange County Health Care Agency

San Diego & Imperial Region – University of California, San Diego, The Regents of

Sierra Cascade Region – California Health Collaborative

BUDGET COVER SHEET
FFY 2011
(October 1, 2010 - September 30, 2011)

Region: Bay Area				
Organization: Santa Clara County				
Contract Number: 08-85173 (RN 2008)				
NOTE: Regional Network Contract--Federal Share Only (No State Share contributed for this project)				
State Share Budget	FFY 2010	FFY 2011	<u>Amount Difference</u>	<u>% Difference</u>
Personnel Salaries	\$0	\$0	\$0	0%
Fringe Benefits	\$0	\$0	\$0	0%
Subcontractors	\$0	\$0	\$0	0%
Contracts/Grant Agreements				
Operating	\$0	\$0	\$0	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$0	\$0	\$0	0%
Materials				
Travel	\$0	\$0	\$0	0%
Equipment & Other Capital	\$0	\$0	\$0	0%
Indirect Costs	\$0	\$0	\$0	0%
Total State Share	\$0	\$0	\$0	0%
Federal Share Budget	FFY 2010	FFY 2011	<u>Amount Difference</u>	<u>% Difference</u>
Personnel Salaries	\$565,287	\$527,786	-\$37,501	-6.63%
Fringe Benefits	\$282,643	\$268,116	-\$14,527	-5.14%
SubContracts	\$238,960	\$324,692	\$85,732	35.88%
Contracts/Grants/Agreements				
Operating	\$10,000	\$9,000	-\$1,000	-10.00%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$137,896	\$117,580	-\$20,316	-14.73%
Materials				
Travel	\$19,696	\$25,315	\$5,619	28.53%
Equipment & Other Capital	\$1,500	\$1,500	\$0	0.00%
Indirect Costs	\$84,793	\$79,590	-\$5,203	-6.14%
Total Federal Share	\$1,340,775	\$1,353,579	\$12,804	0.95%
<u>Justification for increases or decreases over 10%</u>				
Subcontracts: FFY11 increased due to adding Vision y Compromiso to conduct events related to the Latino Campaign				
Travel: FFY11 increased due to adding the number of miles traveling in the Bay Area for SOW activities.				
Other Costs: FFY 11 decreased due to decreased costs in trainings and forums				

BUDGET JUSTIFICATION
October 1, 2010 - September 30, 2011

Santa Clara County
 08-85173
 Bay Area

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: Joe Prickett (Media) Title: Project Coordinator	\$ 84,972	1.00	-	100%	\$ 84,972
2.	Name: Susan Karlins (BANPAC) Title: Project Coordinator	\$ 84,984	0.50	-	50%	\$ 42,492
3.	Name: Pamela Harter (Latino) Title: Project Coordinator	\$ 69,576	1.00	-	100%	\$ 69,576
4.	Name: Suellen Haggerty (Worksite) Title: Dietitian	\$ 76,176	1.00	-	100%	\$ 76,176
5.	Name: Cheryl Davis/Amina Burrell (African American) Title: Project Coordinator	\$ 55,152	1.00	-	100%	\$ 55,152
6.	Name: Carlos Torres (Retail) Title: Project Coordinator	\$ 55,152	1.00	-	100%	\$ 55,152
7.	Name: Kris Morton Title: Admin Asst	\$ 52,624	0.60	60%	-	\$ 31,574
8.	Name: Carmelo Rios Title: Secretary/Campaign Community Support	\$ 48,504	0.50	40%	10%	\$ 24,252
9.	Name: Bonnie Broderick Title: Chief Executive Officer	\$ 106,656	0.30	20%	10%	\$ 31,997
10.	Name: Alma Aballe Title: Office Manager	\$ 70,595	0.35	35%	-	\$ 24,708
11.	Name: Lisa Chin (Worksite) Title: Program Assistant	\$ 55,152	0.50	-	50%	\$ 27,576
12.	Name: Bill Martin Title: Contract Manager	\$ 83,184	0.05	5%	-	\$ 4,159
SALARIES SUBTOTAL:		\$ 842,727	7.80	160%	620%	\$ 527,786

BUDGET JUSTIFICATION
October 1, 2010 - September 30, 2011

Santa Clara County
 08-85173
 Bay Area

POSITION DESCRIPTIONS:										
Chief Executive Officer (9)	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.									
Contract Manager (12)	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.									
Dietician (4)	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.									
Office Manager/Secretary/Admin Asst (7,8,10)	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.									
Project Coordinator (1,2,3,5,6,)	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.									
Program Assistant (11)	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 SNAP Ed eligibles.									
B. FRINGE BENEFITS:										\$268,116
	Includes payroll, taxes and benefits which vary by position from 10% to 51% of salary.									
FRINGE BENEFITS SUBTOTAL:										\$268,116

BUDGET JUSTIFICATION
October 1, 2010 - September 30, 2011

Santa Clara County
08-85173
Bay Area

C. OPERATING EXPENSES:												
All items indicated below will be used exclusively to conduct N.E. activities listed in the SOW with the cost prorated accordingly as appropriate.												
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. \$52.99 x 7.8 FTE x 12 months											\$4,960
2)	Postage for collaborative mailings, and mailings to regional partners											\$840
3)	Printing of directories, flyers for events, conference brochures, case studies, and hand outs											\$3,200
OPERATING EXPENSES SUBTOTAL:												\$9,000
D. EQUIPMENT EXPENSES:												
1)	Computer and software upgrade and replacement, including encryption software (Admin Assistant) (position #7) (prorated by.6 FTE)											\$1,500
EQUIPMENT SUBTOTAL:												\$1,500
E. TRAVEL AND PER DIEM:												
1)	In-State Conference Travel (see travel worksheet for detail)											\$12,147
2)	Local Mileage (see travel worksheet for detail)											\$13,168
TRAVEL AND PER DIEM SUBTOTAL:												\$25,315

BUDGET JUSTIFICATION
October 1, 2010 - September 30, 2011

Santa Clara County
 08-85173
 Bay Area

F. SUBCONTRACTORS:											
1) Carmen Bogan, Recreation Leader- Consultant										\$63,960	
	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 (70% FTE- Direct Delivery)									\$60,570
	b.	General Operating Expenses									\$1,000
	c.	Travel & Per Diem to conduct SOW activities (at DPA rate)									\$2,390
2) Regents of University of California- Cooperative Extension in Alameda County										\$174,396	
	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. (See attached subcontractor budget for cost breakdown)										
3) Vision y Compromiso										\$53,606	
	Vision y Compromiso will be responsible for the planning, preparation and successful staging of larger events related to the Latino campaign activities. Vision will also present, train, and support dissemination of the Latino Tool (See attached subcontractor budget for cost breakdown)										
4) Geneva Clay - Fit 2 Serve										\$32,730	
	Ms. Clay will be responsible for presenting, training, and supporting dissemination of the African American Tool Kit to community partners. (See attached subcontractor budget for cost breakdown)										
SUBCONTRACTORS SUBTOTAL:										\$324,692	

BUDGET JUSTIFICATION
October 1, 2010 - September 30, 2011

Santa Clara County
 08-85173
 Bay Area

G. OTHER COSTS:												
1) Mini Grants											\$38,680	
<p>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).</p>												
<p>Mini-grants requested for approval for FFY 2011 are as follows (See attached Mini-Grant Project Summary Forms from applicants listed below for additional information.)</p>												
<p>America Scores \$5,000</p> <p>SFBAC—Maxwell Park \$5,000</p> <p>East Bay Asian Youth Center (EBAYC) \$4,990</p> <p>SFBAC—Fruitvale \$5,000</p> <p>Fresh Approach \$5,000</p> <p>Girls Inc. \$4,948</p> <p>Telegraph Hill Neighborhood Center \$3,742</p> <p>Ujimaa \$5,000</p>												
2) Trainings/Forums											\$12,000	
<p>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 campaign 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 \$1,500 = \$9,000 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 \$3,000).</p>												

BUDGET JUSTIFICATION
October 1, 2010 - September 30, 2011

Santa Clara County
08-85173
Bay Area

3)	<u>Media/Marketing/BARNN Website</u>			\$34,080
	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.			
	9 multilingual print ads @ \$1,000 each = \$9,000	\$	9,000	
	9 multilingual radio ads @ \$1,000 each = \$9,000	\$	9,000	
	Creation and development of promotional calendar for education for 2011	\$	8,617	
	Creation and design - \$617; print @ 2,500 calendars @ \$3.20 each = \$8,000			
	Create and print a BARNN brochure for community use.	\$	1,600	
	3,200 brochures @ \$0.50 each = \$1,600			
	Update and expand of the BARNN and BANPAC website			
	Website updates and editing @ \$4,263	\$	4,263	
	6.75 hours/month @ \$52.63 /hour x 12 months = \$4,212			
	Hosting of BARNN and BANPAC websites @ \$300 each year = \$600	\$	600	
	Toolkit/ resources kit promoting BARNN/BANPAC activities up to \$1,000	\$	1,000	
4)	<u>Educational Resources</u>			\$6,269
	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)	<u>Nutrition Education Materials required for the delivery of critical program services*</u>			\$3,000
	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 1000 items @ \$3.00 each \$3,000)			

SUBCONTRACTOR BUDGET JUSTIFICATION
UCCE, Santa Clara
(October 1, 2010 - September 30, 2011)

Regents of
Santa Clara County
Bay Area
08-85173

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: Elaine Taylor Title: Program Representative	\$48,652	0.05	2.5%	2.5%	\$2,433
2.	Name: Rachel Ford Title: Administrative Assistant	\$27,372	0.05	2.5%	2.5%	\$1,369
SUBTOTAL		\$ 76,024	0.10	5%	5%	\$3,802
POSITION DESCRIPTIONS:						
Program Representative		Elaine Taylor, Program Representative is the contact person for the Bay Area Power Play! in Santa Clara County. She is in charge of recruiting, marketing and outreach of qualifying schools and CYO's.				
Administrative Assistant		Rachel Ford - Administrative Assistant will provide assistance and support to Power Play! in marketing, records, and other documentations required by the <i>Network</i> .				
B. FRINGE BENEFITS:						\$2,471
Includes payroll taxes and medical/dental benefits at an average of approximately 65% of salaries						
					SUBTOTAL:	\$2,471
C. OPERATING EXPENSES:						
Duplication and Printing - Duplication of promotional materials, handouts, letters, announcements, materials for special events, trainings, and other related activities with the Power Play! Campaign. Total amount = \$150						\$150
Office Supplies - Includes general office materials, binders, papers, dividers, computer cartridges, pencils, and other materials to conduct the Power Play! Campaign. Total amount = \$226						\$276
					SUBTOTAL:	\$426
D. EQUIPMENT EXPENSES:						
					SUBTOTAL:	\$0
E. TRAVEL AND PER DIEM:						

SUBCONTRACTOR BUDGET JUSTIFICATION
UCCE, Santa Clara
(October 1, 2010 - September 30, 2011)

Regents of
Santa Clara County
Bay Area
08-85173

SUBTOTAL:										\$0
F. SUBCONTRACTORS:										
SUBTOTAL:										\$0
G. OTHER COSTS:										
1 Food Demonstrations										\$450
Includes hands-on demonstration activities to train qualifying teachers, community agency personnel; and other qualifying activities like fairs, festivals, campaigns, tours, etc. Every effort will be made to build partnerships with local supermarkets and farmers' markets to donate produce for the taste testings. Also includes supplies necessary to conduct food demonstrations and taste testing. 15 Food Demonstrations @ \$30 each										
2 Nutrition Education Resources										\$400
For teachers and CYO staff to initiate activities in support of the Power Play! Campaign and to promote environmental changes involving the community, such as books, videos, coloring posters, decathlon and other event supplies										
3 Nutrition Education Materials required for the delivery of critical program services*										\$451
These materials will be used to deliver the Power Play! Campaign included in the SOW and are complying with State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.										
SUBTOTAL:										\$1,301
<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>										
H. DIRECT COST										\$8,000
I. INDIRECT COSTS:										
TOTAL										\$8,000
										5%
										5%
										\$8,000

SUBCONTRACTOR BUDGET JUSTIFICATION
UCCE, Alameda
(October 1, 2010 - September 30, 2011)

Santa Clara County
 Bay Area
 08-85173

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: Tuline Baykal Title: Program Coordinator Sr. Admin Analyst	\$52,756	1.00	50%	50%	\$52,756	
2.	Name: Denys Williams Title: Health Educator, Program Representative II	\$36,401	1.00	0%	100%	\$36,401	
SUBTOTAL		\$89,157	2.00	50%	150%	\$89,157	
POSITION DESCRIPTIONS:							
Health Educator (including Health Aide, Health Promotion Instructor, etc.) (2)		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.					
Project Coordinator (1)		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. FRINGE BENEFITS:							\$30,313
		Includes payroll taxes and medical/dental benefits at an average of approximately 34% of salaries					
SUBTOTAL:						\$30,313	
C. OPERATING EXPENSES:							
		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!					\$5,037

SUBCONTRACTOR BUDGET JUSTIFICATION
UCCE, Alameda
(October 1, 2010 - September 30, 2011)

Santa Clara County
 Bay Area
 08-85173

	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. 288.41 x 12months		\$3,461
			SUBTOTAL:
			\$8,498
D. EQUIPMENT EXPENSES:			\$0
			SUBTOTAL:
			\$0
E. TRAVEL AND PER DIEM:			
Power Play! Regional Coordinators' Meeting in Orange County			\$478
With overnight stay: the staff that will attend is: Project Coordinator (1FTE)			
Lodging: \$84 per night x 1 room x 2 night			\$168
Per Diem: \$40 per day x 1 staff x 2 days			\$80
Airline Ticket: \$150 x 1 staff			\$150
Car Rental/Shuttle: \$80 round trip shuttle			\$80
Local Travel			\$4,849
Local travel for staff to conduct the Network program implementation in the Bay Area. Reimbursement is based on the Network rate of \$.50 per mile from October 1, 2010 - September 30, 2011: 2 FTEs x 12 months x \$0.50 x 404.05 miles = Total \$4,848.6			
			SUBTOTAL:
			\$5,327
F. SUBCONTRACTORS:			
1)	Cooperative Extension in Santa Clara County		\$8,000
Alameda County Sub awards UC Cooperative Extension in Santa Clara County the amount of \$8,000 (direct cost) including travel expenses to attend the Region meetings. (See Subcontractor budget for cost break out)			
			SUBTOTAL:
			\$8,000

**SUBCONTRACTOR BUDGET JUSTIFICATION
(October 1, 2010 to September 30 2011)**

Santa Clara County
Vision y Compromiso
08-85173
Bay Area

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: Promotora 1 Title: Toolbox Educator		31,200	0.225	0%	22.5%	\$7,020
2.	Name: Promotora 2 Title: Toolbox educator		31,200	0.225	0%	22.5%	\$7,020
3	Name: Promotora 3 Title: Toolbox educator		31,200	0.225	0%	22.5%	\$7,020
4	Name: Promotora 4 Title: Toolbox Educator		31,200	0.225	0%	22.5%	\$7,020
5	Name: Promotora 5 Title: Toolbox Educator		31,200	0.225	0%	22.5%	\$7,020
7	Name: Promotora 6 Title: Large Festival Community Educator		31,200	0.03	0%	3%	\$936
8	Name: Promotora 7 Title: Large Festival Community Educator		31,200	0.03	0%	3%	\$936
9	Name: Promotora 8 Title: Large Festival Community Educator		31,200	0.03	0%	3%	\$936
8	Name: Promotora 9 Title: Large Festival Community Educator		31,200	0.03	0%	3%	\$936
10	Name: Promotora 10 Title: Large Festival Community Educator		31,200	0.03	0%	3%	\$936
11	Name: Promotora 11 Title: Large Festival Community Educator		31,200	0.03	0%	3%	\$936
12	Name: Promotora 12 Title: Large Festival Community Educator		31,200	0.03	0%	3%	\$936
13	Name: Promotora 13 Title: Large Festival Coordinator		31,200	0.05	0%	5%	\$1,560
SUBTOTAL			\$ 405,600	1.385	0%	138.5%	\$ 43,212

**SUBCONTRACTOR BUDGET JUSTIFICATION
(October 1, 2010 to September 30 2011)**

Santa Clara County
Vision y Compromiso
08-85173
Bay Area

POSITION DESCRIPTIONS:																
Promotora		Promotors 1-5 will provide Latino Community tool box trainings at sites throughout the Bay Area. Promotoras 6-13 will provide community education support at large Latino community festivals.														
										Total Dollars						
B. FRINGE BENEFITS:																
										SUBTOTAL:	\$ -					
C. OPERATING EXPENSES:																
										SUBTOTAL:	\$ -					
D. EQUIPMENT EXPENSES:																
										SUBTOTAL:	\$ -					
E. TRAVEL AND PER DIEM:																
Mileage to and from community trainings and events as well as bridge tolls, truck rental for the large festival and parking.																
Mileage up to 600 miles per month at \$.50/mile. Bridge tolls, parking and truck rental (if needed) up to \$400.																
										SUBTOTAL:	\$ 4,000					
F. SUBCONTRACTORS:																
										SUBTOTAL:	\$ -					
G. OTHER COSTS:																
General supplies to support toolkit trainings and community events such as paper, pens, folders, and carts as well as supplies to support taste tests of fruits and vegetables utilizing Network recipes and educational materials.																
										SUBTOTAL:	\$ 2,082					
<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>																
H. INDIRECT COSTS:																
8.5% of personnel costs																
										SUBTOTAL:	\$ 4,312					
TOTAL:										\$	405,600	1.385	0%	138.5%	\$	53,606.00

SUBCONTRACTOR BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)

County of Santa Clara
 08-85173
 Geneva Clay - Fit 2 Serve
 Bay Area

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:	Geneva Clay											
	Title:	Toolbox Educator					62,400	0.4846		48.46%	\$30,240		
2.	Name:												
	Title:												
3.	Name:												
	Title:												
SUBTOTAL							\$ 62,400	0.4846	0%	48.46%	\$ 30,240		
POSITION DESCRIPTIONS:													
Toolbox Educator		Geneva Clay will conduct Fruit, Vegetable, and Physical Activity Toolbox classes for the African American Campaign across the 6 Bay Area County Region. In this contract period she will conduct up to 21 days of educational sessions each month to African American American adults , with each session up to four hours each. (\$30/hour x 4 hours per day x 21 days per month x 12 months)											
											Total Dollars		
B. FRINGE BENEFITS:													
										SUBTOTAL:	\$ -		
C. OPERATING EXPENSES:													
Includes general supplies such as paper, pens, folders and other resources to conduct tool kit trainings. (Based on prorated costs at .4846 FTE) (\$117.5 x 12 months)											\$ 1,410		
										SUBTOTAL:	\$ 1,410		
D. EQUIPMENT EXPENSES:													
										SUBTOTAL:	\$ -		
E. TRAVEL AND PER DIEM:													
Mileage covers transportation of staff and supplies to and from events													
180 miles/month at .50 per mile x 12 months													
										SUBTOTAL:	\$ 1,080		

**Travel Worksheet
(October 1, 2010 - September 30, 2011)**

Santa Clara County
08-85173
Bay Area

In-State Travel									
Item #	Staff Name	# Days	# Trips	FTE%	Airfare	Per Diem	Lodging	Round Trip Mileage	Total*
2	Bonnie Broderick	2	2	0.3	\$0	\$120	\$250	\$118	\$488
3	Joe Prickett	8	3	1.0	\$174	\$480	\$625	\$355	\$1,634
4	Susan Karlins	11	5	0.5	\$175	\$660	\$625	\$473	\$1,933
5	Pamela Harter	12	4	1.0	\$350	\$720	\$750	\$473	\$2,293
6	Suellen Haggerty	11	1	1.0	\$175	\$660	\$625	\$118	\$1,578
7	Amina Burrell ¹ /Cheryl Davis	11	5	1.0	\$545	\$660	\$875	\$355	\$2,435
8	Carlos Torres	11	5	1.0	\$175	\$660	\$625	\$0	\$1,460
9	Kris Morton	1	1	0.6	\$0	\$60	\$0	\$0	\$60
10	TBD ¹ Worksite Specialist	3	3	0.5	\$0	\$30	\$0	\$236	\$266

*Conference Names and Costs are listed below.

1. Personnel changes detailed on budget justification sheet.

Conferences

Item #	Conference Name	Days	Staff Code	Conference Cost	Airfare	Per Diem	Lodging	Round Trip Mileage	Total
2	Healthy Behaviors Conference	3 days for 8 people	2,3,4,5,6,7,8	\$175	\$1,425	\$840	\$1,344	\$0	\$3,784
3	Program Director Meeting and Network Steering Committee	(2 days x 2 x/year)	3	\$0	\$0	\$240	\$250	\$242	\$732
4	SHAPE		6, Power Play sub-contract	\$0	\$0	\$0	\$0	\$121	\$121
5	Campaign and Program coordinators meeting	(2 day) Car pool - Joe Susan and Pamela drive	3,4,5,6,7,8,10	\$0	\$0	\$840	\$875	\$364	\$2,079
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	\$1,114	\$2,194
7	Media Training		2,3,4,5,6,7,8,10	\$0	\$0	\$0	\$0	\$0	\$0
8	Serve Safe		TBD	\$0	\$0	\$0	\$0	\$0	\$0

**Travel Worksheet
(October 1, 2010 - September 30, 2011)**

Santa Clara County
08-85173
Bay Area

9	Additional Network meeting or approved meeting. May include the CA Obesity conference	(est. expenses only-based on mileage @ 50, per diem @ 60 and hotel at 125)	3,4,5,6,7,8,10	\$0	\$0	\$420	\$875	\$368	\$1,663
10	Community Health Leaders	(2 days for AA and Latino leads)	5,7	\$0	\$350	\$240	\$250	\$15	\$855
11	African American Campaign Advisory	2 one day meetings	7	\$0	\$350	\$120	\$250	\$0	\$720
								Conferences	\$12,147
Local Mileage and Tolls									
a.	Bay Area travel for Scope of Work Activities (1500 miles/month x 12 months x \$0.50)								\$9,000
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 equipment to SOW activities (\$37.04/day x 9 days x 12 months)								\$4,000
								Local Mileage	\$13,168

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Bay Area
Date Completed	6/1/2010
Mini-Grant Project Name	The Kickin' Kitchen
Amount Requested	\$5,000
Agency Name	America SCORES Bay Area
Address	440 Alabama Street San Francisco, CA 94107
Target Audience	SNAP-Ed eligible parents and children at Cesar Chavez Elementary School
Estimated Number of Participants	240
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	To infuse nutrition education into existing physical activity events involving 240 SNAP-Ed eligible families and children involved in the America Scores program at Cesar Chavez Elementary School. Focus will be to encourage consumption of fruits and vegetables through taste testings to the USDA recommended amount, to consume fewer sweetened beverages, and to engage in daily physical activity. Weekly nutrition lessons from the Fruit, Vegetable and Physical Activity Online Guide Toolbox for Community Educators, Harvest Of The Month Parent Newsletter, and Sugar Savvy curriculum will be provided to parents, children, and guardians.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

- | | |
|---|---|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input type="checkbox"/> Promoting a Healthy Weight
<input checked="" type="checkbox"/> Food Shopping/Preparation
<input checked="" type="checkbox"/> Dietary Quality | <input checked="" type="checkbox"/> Promoting Healthy Communities
<input type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Physical Activity Promotion
<input checked="" type="checkbox"/> Other (specify): Promotion of healthy beverages |
|---|---|

Nutrition Education Materials

- The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).
- The mini-grant will be using the following education material(s) that are not listed:
(Include title, source, description, and justification for each resource).
- Title: _____
- Source: _____
- Description: _____
- Justification: _____

Intervention Channels

Enter the number of sites for each channel the mini-grant project targets

- | | |
|---|--|
| Afterschool Programs
Community-Based Organizations
Community Clinics (not government)
Community Youth Organizations
Faith / Churches
Farmers' Markets
Food Closets / Pantries / Banks
Food Stamp Offices
Community/School Gardens
Grocery Stores
Head Start
Health Care Facilities (non-government)
Healthy Start | Indian Tribal Organizations
Other Preschools or Daycares (not Head Start)
Parks, Recreation Centers
Private Homes
Public Health Departments
Restaurants / Diners / Fast Food
Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Senior Centers
Soup Kitchens / Congregate Meal Sites
Subsidized Housing
WIC Sites
Worksites
Other (specify): _____ |
|---|--|

Income Targeting Data Source

- | | |
|---|--|
| <input type="checkbox"/> 2000 Census Tract Data
<input type="checkbox"/> CalWORKS Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites) | <input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Banks/Pantries
<input type="checkbox"/> Other (specify): _____
<input type="checkbox"/> Other (specify): _____ |
|---|--|

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Intervention Site Census Tracts

Attach additional sheet if necessary

County	Census Tract	Ethnicity Code	% Below 185% FPL *

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

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* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
07 61796 6114094	Cesar E. Chavez Elementary School	98.8%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$4,000	Salary costs associated with Director of Health Initiatives and temporary health education assistants
Operating Expenses	\$200	Photocopying of nutrition education materials
Equipment Expenses		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>		
Other Costs	\$800	<input type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs		
Total Expense	\$5,000	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Bay Area Region
Date Completed	6/1/10
Mini-Grant Project Name	Maxwell Park International Academy—Healthy Futures Program
Amount Requested	\$5,000
Agency Name	San Francisco Bay Area Council, Boy Scouts of America (SFBAC)
Address	1001 Davis Street San Leandro, CA 94577
Target Audience	The Community of Maxwell Park
Estimated Number of Participants	215
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	The Healthy Futures Program will utilize the <i>Empowering Youth with Nutrition and Physical Activity</i> curriculum in at least 12 interactive weekly nutrition education sessions to provide nutrition education to 150 youth at the school site garden. In addition, 25 parent volunteers will be trained in nutrition using Harvest Of The Month parent newsletters and exposure to tasting fruits and vegetables at the school site garden. Utilizing HOTM and Network Toolbox lessons, 40 community members will participate in free monthly workshops at the school garden from January through June 2011 to learn strategies to increase fruit and vegetable consumption, prepare healthy meals, make favorite meals healthier, and the benefits of a home garden to increase fitness levels and fruit and vegetable consumption.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

- | | |
|--|--|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input checked="" type="checkbox"/> Promoting a Healthy Weight
<input checked="" type="checkbox"/> Food Shopping/Preparation
<input checked="" type="checkbox"/> Dietary Quality | <input checked="" type="checkbox"/> Promoting Healthy Communities
<input checked="" type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Physical Activity Promotion
<input checked="" type="checkbox"/> Other (specify): Promotion of healthy beverages |
|--|--|

Nutrition Education Materials

- The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).
- The mini-grant will be using the following education material(s) that are not listed:
(Include title, source, description, and justification for each resource).
- Title: _____
- Source: _____
- Description: _____
- Justification: _____

Intervention Channels

Enter the number of sites for each channel the mini-grant project targets

- | | |
|---|--|
| Afterschool Programs
Community-Based Organizations
Community Clinics (not government)
Community Youth Organizations
Faith / Churches
Farmers' Markets
Food Closets / Pantries / Banks
Food Stamp Offices
Community/School Gardens
Grocery Stores
Head Start
Health Care Facilities (non-government)
Healthy Start | Indian Tribal Organizations
Other Preschools or Daycares (not Head Start)
Parks, Recreation Centers
Private Homes
Public Health Departments
Restaurants / Diners / Fast Food
1 Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Senior Centers
Soup Kitchens / Congregate Meal Sites
Subsidized Housing
WIC Sites
Worksites
Other (specify): _____ |
|---|--|

Income Targeting Data Source

- | | |
|---|--|
| <input type="checkbox"/> 2000 Census Tract Data
<input type="checkbox"/> CalWORKS Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites) | <input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Banks/Pantries
<input type="checkbox"/> Other (specify): _____
<input type="checkbox"/> Other (specify): _____ |
|---|--|

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
01 61259 6002067	Maxwell Park International Academy	87.0%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$3,655	Salary costs associated with Nutrition and Gardening Education Coordinator
Operating Expenses Equipment Expenses	\$645	Photocopying and general office supplies
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>		
Other Costs	\$700	<input type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs		
Total Expense	\$5,000	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Bay Area Region
Date Completed	6/1/10
Mini-Grant Project Name	Garden-based Nutrition Education Project
Amount Requested	\$4990
Agency Name	East Bay Asian Youth Center
Address	2025 East 12 th Street Oakland, CA 94606
Target Audience	Teachers and students of Bella Vista, Franklin and Garfield Elementary Schools
Estimated Number of Participants	800-1000
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	The Garden-based Nutrition Education Project will provide at least 10 garden-based nutrition education lessons in a total of 40 class sessions at Bella Vista, Franklin and Garfield elementary schools in Oakland. The project aims to increase knowledge and consumption of fruits and vegetables by students, using the <i>Network</i> -approved <i>Botany on Your Plate</i> curriculum, and may include taste testings. In addition, the project will address sustainability through teaching at least 40 teachers use of <i>Botany of Your Plate</i> at school garden committee meetings.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?
 No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?
 No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

The agency (EBAYC) does not receive Network funding. However, the schools sites listed are served by Alameda County Nutrition Services LIA. The LIA concentrates efforts on district level interventions and does not provide direct garden-based nutrition education at the schools listed. EBAYC will use the Botany on Your Plate curriculum to provide garden-based nutrition strategies focusing on the advantages of eating fruits and vegetables. EBAYC will continue to coordinate with ACNS.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Project Description	
Key Methods	<i>Select each method that is applicable to the mini-grant project</i>
<input type="checkbox"/> Advisory Council / Task Force <input type="checkbox"/> Community Education Events <input type="checkbox"/> Internet/Web Sites <input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population <input type="checkbox"/> Nutrition Education Research/Evaluation <input type="checkbox"/> Print Media	<input type="checkbox"/> TV <input type="checkbox"/> Radio <input type="checkbox"/> Point of Purchase Retail Promotion <input type="checkbox"/> Training/Workshop/Conference to (specify audience): <input type="checkbox"/> Other (specify): <input type="checkbox"/> Other (specify):
Key Educational Messages	<i>Select each strategy that is applicable to the mini-grant project</i>
<input checked="" type="checkbox"/> Fruit & Vegetables <input type="checkbox"/> Promoting a Healthy Weight <input type="checkbox"/> Food Shopping/Preparation <input type="checkbox"/> Dietary Quality	<input type="checkbox"/> Promoting Healthy Communities <input type="checkbox"/> Food Safety <input type="checkbox"/> Physical Activity Promotion <input type="checkbox"/> Other (specify):
Nutrition Education Materials	
<input checked="" type="checkbox"/> The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>). <input type="checkbox"/> The mini-grant will be using the following education material(s) that are not listed: (<i>Include title, source, description, and justification for each resource</i>). Title: Source: Description: Justification:	
Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start	Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food 3 Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify):

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Income Targeting Data Source

- | | | | |
|-------------------------------------|--|--------------------------|-----------------------|
| <input type="checkbox"/> | 2000 Census Tract Data | <input type="checkbox"/> | HUD Income Guidelines |
| <input type="checkbox"/> | CalWORKS Income Guidelines | <input type="checkbox"/> | WIC Income Guidelines |
| <input type="checkbox"/> | Food Stamp Income Guidelines | <input type="checkbox"/> | Food Banks/Pantries |
| <input checked="" type="checkbox"/> | Free/Reduced Price Meal % (for school sites) | <input type="checkbox"/> | Other (specify): |
| | | <input type="checkbox"/> | Other (specify): |

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
0161259-6001846	Garfield Elementary	62.2%
0161259-6001820	Franklin Elementary	80.6%
0161259-6001655	Bella Vista Elementary	76.3%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	4455.00	Salary costs associated with Lead Nutrition Garden Educator
Operating Expenses		
Equipment Expenses		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>		
Other Costs		<input type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition education materials (in-kind) <input type="checkbox"/> Outside print jobs <input checked="" type="checkbox"/> Food/Materials for demos and taste tests (in-kind) <input type="checkbox"/> Other:
Indirect Costs	\$535	Not to exceed @ 12% of total direct costs
Total Expense	\$4,990	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Bay Area Region
Date Completed	6/7/10
Mini-Grant Project Name	Fruitvale Garden and Nutrition Program
Amount Requested	\$5,000
Agency Name	SFBAC—Learning for Life
Address	1001 Davis Street San Leandro, CA 94577
Target Audience	Teachers and families at Fruitvale Elementary School (Oakland)
Estimated Number of Participants	190
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	The program will teach students participating in the afterschool program at Fruitvale elementary school about the benefits of eating fruits and vegetables using the <i>Empowering Youth with Nutrition and Physical Activity</i> curriculum for 4 th and 5 th grade students. Nutrition education provided will include taste testing of fruits and vegetables in conjunction with garden-based nutrition education in the school garden. The program will take place at weekly hour-long sessions for 20 weeks. These students will present what they have learned to another 125 students who participate in the afterschool program as well as 50-75 family members.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?
 No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?
 No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

The agency does not currently receive Network funding. However, the school site (Fruitvale) is served by the Alameda County Nutrition Services (ACNS) LIA. The minigrant program will work with the afterschool population, which is not currently served by the LIA. The LIA program provides only “school day” nutrition education. Furthermore, the minigrant program will provide garden-based nutrition education, not currently provided by the LIA to the afterschool program at these sites. The minigrantee will coordinate with ACNS.

Project Description

Key Methods	<i>Select each method that is applicable to the mini-grant project</i>
<input type="checkbox"/> Advisory Council / Task Force	<input type="checkbox"/> TV
<input type="checkbox"/> Community Education Events	<input type="checkbox"/> Radio
<input type="checkbox"/> Internet/Web Sites	<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population	<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Nutrition Education Research/Evaluation	<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Print Media	<input type="checkbox"/> Other (specify):

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Key Educational Messages *Select each strategy that is applicable to the mini-grant project*

- | | |
|---|---|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input type="checkbox"/> Promoting a Healthy Weight
<input checked="" type="checkbox"/> Food Shopping/Preparation
<input checked="" type="checkbox"/> Dietary Quality | <input type="checkbox"/> Promoting Healthy Communities
<input type="checkbox"/> Food Safety
<input type="checkbox"/> Physical Activity Promotion
<input checked="" type="checkbox"/> Other (specify): Promotion of healthy beverages |
|---|---|

Nutrition Education Materials

- The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).
- The mini-grant will be using the following education material(s) that are not listed: (*Include title, source, description, and justification for each resource*).
- Title: _____
- Source: _____
- Description: _____
- Justification: _____

Intervention Channels *Enter the number of sites for each channel the mini-grant project targets*

- | | |
|---|--|
| 1 Afterschool Programs
Community-Based Organizations
Community Clinics (not government)
Community Youth Organizations
Faith / Churches
Farmers' Markets
Food Closets / Pantries / Banks
Food Stamp Offices
Community/School Gardens
Grocery Stores
Head Start
Health Care Facilities (non-government)
Healthy Start | Indian Tribal Organizations
Other Preschools or Daycares (not Head Start)
Parks, Recreation Centers
Private Homes
Public Health Departments
Restaurants / Diners / Fast Food
1 Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Senior Centers
Soup Kitchens / Congregate Meal Sites
Subsidized Housing
WIC Sites
Worksites
Other (specify): _____ |
|---|--|

Income Targeting Data Source

- | | |
|---|--|
| <input type="checkbox"/> 2000 Census Tract Data
<input type="checkbox"/> CalWORKS Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites) | <input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Banks/Pantries
<input type="checkbox"/> Other (specify): _____
<input type="checkbox"/> Other (specify): _____ |
|---|--|

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
01612596001838	Fruitvale Elementary Afterschool program is located on school site	84.7%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$4,200	Salary costs associated with Nutrition & Garden Education Coordinator
Operating Expenses	\$70	Photocopying and general office supplies
Equipment Expenses		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>		
Other Costs	\$275	<input type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs	\$455	Not to exceed 10% of total direct costs
Total Expense	\$5,000	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Bay Area Region
Date Completed	June 1, 2010
Mini-Grant Project Name	Operation Frontline in San Mateo and Santa Clara Counties
Amount Requested	\$5,000
Agency Name	Fresh Approach
Address	5060 Commercial Circle Suite A Concord, CA 94520
Target Audience	SNAP-Ed eligible parents in San Mateo and Santa Clara Counties (at ASPIRE East Palo Alto Charter School, McKinley Elementary School, the Olinder Community Center, and at East Palo Alto Head Start)
Estimated Number of Participants	150
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	To increase consumption of fruits and vegetables and increase skills for healthy meal preparation utilizing the recommended amounts of fruits and vegetables among 150 SNAP-Ed eligible residents of Santa Clara and San Mateo county. Ten nutrition education lessons will be based on the <i>Network</i> -approved curriculum <i>Operation Frontline</i> at ASPIRE East Palo Alto Charter School, McKinley Elementary School, the Olinder Community Center, and at East Palo Alto Head Start, where it will add a new nutrition education component for families. Activities may include taste-testings and one-time only physical activity demonstrations.

Agency Funding
<p>Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?</p> <p><input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <i>(Note if yes, this agency is not eligible for regional mini-grant funds.)</i></p>
<p>Does the agency currently receive <i>Network</i> funds?</p> <p><input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <i>(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)</i></p>

Project Description	
Key Methods	<i>Select each method that is applicable to the mini-grant project</i>
<input type="checkbox"/> Advisory Council / Task Force	<input type="checkbox"/> TV
<input type="checkbox"/> Community Education Events	<input type="checkbox"/> Radio
<input type="checkbox"/> Internet/Web Sites	<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population	<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Nutrition Education Research/Evaluation	<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Print Media	<input type="checkbox"/> Other (specify):

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Key Educational Messages *Select each strategy that is applicable to the mini-grant project*

- | | |
|--|--|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input checked="" type="checkbox"/> Promoting a Healthy Weight
<input checked="" type="checkbox"/> Food Shopping/Preparation
<input checked="" type="checkbox"/> Dietary Quality | <input type="checkbox"/> Promoting Healthy Communities
<input checked="" type="checkbox"/> Food Safety
<input type="checkbox"/> Physical Activity Promotion
<input checked="" type="checkbox"/> Other (specify): Healthy beverage promotion |
|--|--|

Nutrition Education Materials

- The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).
- The mini-grant will be using the following education material(s) that are not listed: (*Include title, source, description, and justification for each resource*):
- Title:
- Source:
- Description:
- Justification:

Intervention Channels *Enter the number of sites for each channel the mini-grant project targets*

- | | |
|--|---|
| <p>1 Afterschool Programs</p> <p>Community-Based Organizations</p> <p>Community Clinics (not government)</p> <p>Community Youth Organizations</p> <p>Faith / Churches</p> <p>Farmers' Markets</p> <p>Food Closets / Pantries / Banks</p> <p>Food Stamp Offices</p> <p>Community/School Gardens</p> <p>Grocery Stores</p> <p>1 Head Start</p> <p>Health Care Facilities (non-government)</p> <p>Healthy Start</p> | <p>Indian Tribal Organizations</p> <p>Other Preschools or Daycares (not Head Start)</p> <p>Parks, Recreation Centers</p> <p>Private Homes</p> <p>Public Health Departments</p> <p>Restaurants / Diners / Fast Food</p> <p>2 Schools (K-12) <i>If yes, complete school site section on pg 2</i></p> <p>Senior Centers</p> <p>Soup Kitchens / Congregate Meal Sites</p> <p>Subsidized Housing</p> <p>WIC Sites</p> <p>Worksites</p> <p>Other (specify):</p> |
|--|---|

Income Targeting Data Source

- | | |
|--|---|
| <input checked="" type="checkbox"/> 2000 Census Tract Data
<input type="checkbox"/> CalWORKS Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites) | <input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Banks/Pantries
<input checked="" type="checkbox"/> Other (specify): Head Start |
|--|---|

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Intervention Site Census Tracts			
<i>Attach additional sheet if necessary</i>			
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Santa Clara	06085501502	All Races	50.64%

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		
<i>Attach additional sheet if necessary</i>		
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
41689996114953	ASPIRE East Palo Alto Charter School	90.5%
43694506047245	McKinley Elementary School	92.9%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	2250	Salary costs associated with community educator
Operating Expenses		
Equipment Expenses		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>		
Other Costs	2750	<input type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition education materials <input checked="" type="checkbox"/> Food/Materials for demos and taste tests <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs		
Total Expense	5000	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Bay Area
Date Completed	6/1/10
Mini-Grant Project Name	Nutrition Education for McKinley Elementary School Community
Amount Requested	\$4,948
Agency Name	Girls Incorporated of Alameda County
Address	13666 East 14 th Street San Leandro, CA 94577
Target Audience	McKinley Elementary School teachers, students and parents (grades K-5)
Estimated Number of Participants	24
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Educate the McKinley Elementary School Community about nutrition and promote increased consumption of fruits and vegetables in two class sessions, using lessons from the Children's Power Play toolkit (4 th and 5 th grades) and Team Nutrition (K-3 rd grades) and the Sugar Savvy curriculum. Students from a nearby high school will co-instruct classes with nutrition educators to promote sustainability. Parent education via newsletters from Team Nutrition and Harvest of the Month will support the in-class lessons. Classroom teachers will be present during the classes and receive printed materials to support the lessons. Activities may include taste test of fruits and vegetables and one-time physical activity demonstrations.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

While the agency (Girls Inc) does not receive Network funding, the Alameda County Office of Education does provide SNAP-Ed services to the school site listed through their LIA program. Due to staffing limitations the LIA is not able to reach all classrooms and students and does not provide services to the afterschool program. The minigrant awarded will extend the reach of nutrition education and provide services to students participating in the after-school program. The proposed minigrantee has been in contact with the LIA and will continue to coordinate services.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|---|
| <input type="checkbox"/> Advisory Council / Task Force | <input type="checkbox"/> TV |
| <input type="checkbox"/> Community Education Events | <input type="checkbox"/> Radio |
| <input type="checkbox"/> Internet/Web Sites | <input type="checkbox"/> Point of Purchase Retail Promotion |
| <input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population | <input type="checkbox"/> Training/Workshop/Conference to (specify audience): teachers |
| <input type="checkbox"/> Nutrition Education Research/Evaluation | <input type="checkbox"/> Other (specify): |
| <input type="checkbox"/> Print Media | <input type="checkbox"/> Other (specify): |

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

- | | |
|--|--|
| <input checked="" type="checkbox"/> Fruit & Vegetables | <input type="checkbox"/> Promoting Healthy Communities |
| <input type="checkbox"/> Promoting a Healthy Weight | <input type="checkbox"/> Food Safety |
| <input type="checkbox"/> Food Shopping/Preparation | <input type="checkbox"/> Physical Activity Promotion |
| <input type="checkbox"/> Dietary Quality | <input type="checkbox"/> Other (specify): |

Nutrition Education Materials

- The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).
- The mini-grant will be using the following education material(s) that are not listed: (*Include title, source, description, and justification for each resource*).
- Title:
- Source:
- Description:
- Justification:

Intervention Channels

Enter the number of sites for each channel the mini-grant project targets

- | | |
|--|---|
| <p>1 Afterschool Programs</p> <p>Community-Based Organizations</p> <p>Community Clinics (not government)</p> <p>Community Youth Organizations</p> <p>Faith / Churches</p> <p>Farmers' Markets</p> <p>Food Closets / Pantries / Banks</p> <p>Food Stamp Offices</p> <p>Community/School Gardens</p> <p>Grocery Stores</p> <p>Head Start</p> <p>Health Care Facilities (non-government)</p> <p>Healthy Start</p> | <p>Indian Tribal Organizations</p> <p>Other Preschools or Daycares (not Head Start)</p> <p>Parks, Recreation Centers</p> <p>Private Homes</p> <p>Public Health Departments</p> <p>Restaurants / Diners / Fast Food</p> <p>Schools (K-12) <i>If yes, complete school site section on pg 2</i></p> <p>Senior Centers</p> <p>Soup Kitchens / Congregate Meal Sites</p> <p>Subsidized Housing</p> <p>WIC Sites</p> <p>Worksites</p> <p>Other (specify):</p> |
|--|---|

Income Targeting Data Source

- | | |
|---|--|
| <input type="checkbox"/> 2000 Census Tract Data | <input type="checkbox"/> HUD Income Guidelines |
|---|--|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

- | | |
|--|--|
| <input type="checkbox"/> CalWORKS Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites) | <input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Banks/Pantries
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

*If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.
 If you check Free/Reduced Price Meal %, you must complete the school site section below.*

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
01612916002422	McKinley Elementary School	60.8%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$3,248	Costs associated with Program Coordinator Youth Nutrition Educators
Operating Expenses	\$250	Photocopying
Equipment Expenses		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>	\$50	Mileage 100 miles @ 0.50 cents/mile
Other Costs	\$950.00	<input type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition education materials <input type="checkbox"/> Outside print jobs <input checked="" type="checkbox"/> Food/Materials for demos and taste testing's <input type="checkbox"/> Other:
Indirect Costs	\$450	Not to exceed 10% of total direct costs
Total Expense	\$4,948	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Bay Area
Date Completed	6/3/10
Mini-Grant Project Name	Project Nutrition
Amount Requested	\$3,742.00
Agency Name	Telegraph Hill Neighborhood Center
Address	660 Lombard St San Francisco, CA 94133
Target Audience	Asian/ African American Youth
Estimated Number of Participants	80
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Project Nutrition will improve nutrition knowledge and healthy eating through the provision of nutrition education for at least 80 youth at North Beach Housing Place, a HUD-funded housing project, by adding a nutrition education component of at least 10 one-hour sessions for an afterschool program. The program will use The Children's Power Play! Toolkit (grades 4-5), The Children's Power Play Community Youth Organization Tool Kit (lower grades), and <i>Kids Get Cookin'</i> . Activities may include taste tests and one time physical activity demonstrations.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?
 No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?
 No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods	<i>Select each method that is applicable to the mini-grant project</i>
<input type="checkbox"/> Advisory Council / Task Force <input type="checkbox"/> Community Education Events <input type="checkbox"/> Internet/Web Sites <input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population <input type="checkbox"/> Nutrition Education Research/Evaluation <input type="checkbox"/> Print Media	<input type="checkbox"/> TV <input type="checkbox"/> Radio <input type="checkbox"/> Point of Purchase Retail Promotion <input type="checkbox"/> Training/Workshop/Conference to (specify audience): teachers <input type="checkbox"/> Other (specify): <input type="checkbox"/> Other (specify):
Key Educational Messages	<i>Select each strategy that is applicable to the mini-grant project</i>
<input checked="" type="checkbox"/> Fruit & Vegetables <input type="checkbox"/> Promoting a Healthy Weight <input checked="" type="checkbox"/> Food Shopping/Preparation <input checked="" type="checkbox"/> Dietary Quality	<input type="checkbox"/> Promoting Healthy Communities <input type="checkbox"/> Food Safety <input checked="" type="checkbox"/> Physical Activity Promotion <input checked="" type="checkbox"/> Other (specify): Promotion of Healthy Beverages

Nutrition Education Materials

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).

The mini-grant will be using the following education material(s) that are not listed:
(Include title, source, description, and justification for each resource).

Title:

Source:

Description:

Justification:

Intervention Channels *Enter the number of sites for each channel the mini-grant project targets*

Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start	1	Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify):
---	---	--

Income Targeting Data Source

- | | |
|--|---|
| <input type="checkbox"/> 2000 Census Tract Data
<input type="checkbox"/> CalWORKS Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines
<input type="checkbox"/> Free/Reduced Price Meal % (for school sites) | <input checked="" type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Banks/Pantries
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|---|

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Intervention Site Census Tracts *Attach additional sheet if necessary*

County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data *Attach additional sheet if necessary*

CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Bay Area
Date Completed	6/1/2010
Mini-Grant Project Name	Sweet on the Inside! Eating Healthy Makes me feel Alive
Amount Requested	\$5,000
Agency Name	Ujimaa Foundation
Address	835 Isabella Street Oakland Ca, 94607
Target Audience	Elementary school children participating in the Ujimaa After School Program (UASP) at Burckhalter Elementary and their families
Estimated Number of Participants	130
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Provide nutrition education to children who participate in UASP at Burckhalter Elementary School via at least 20 weekly sessions that include activities from The Children's Power Play! Community Youth Organization Tool Kit, <i>Kids Get Cookin'</i> , and Harvest of the Month curriculum materials. Parents and staff will be invited to up to three Family Night sessions to learn from their children how to make healthy snacks that include fruits and vegetables. During one of those Family Nights, the parents will learn from presentations of <i>Network</i> African American Toolbox modules and Be Sugar Savvy lessons.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

- | | |
|---|---|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input type="checkbox"/> Promoting a Healthy Weight
<input checked="" type="checkbox"/> Food Shopping/Preparation
<input checked="" type="checkbox"/> Dietary Quality | <input checked="" type="checkbox"/> Promoting Healthy Communities
<input type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Physical Activity Promotion
<input checked="" type="checkbox"/> Other (specify): Healthy Beverage Promotion |
|---|---|

Nutrition Education Materials

- The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).
- The mini-grant will be using the following education material(s) that are not listed: (*Include title, source, description, and justification for each resource*).
- Title: _____
- Source: _____
- Description: _____
- Justification: _____

Intervention Channels

Enter the number of sites for each channel the mini-grant project targets

- | | |
|---|--|
| 1 Afterschool Programs
Community-Based Organizations
Community Clinics (not government)
Community Youth Organizations
Faith / Churches
Farmers' Markets
Food Closets / Pantries / Banks
Food Stamp Offices
Community/School Gardens
Grocery Stores
Head Start
Health Care Facilities (non-government)
Healthy Start | Indian Tribal Organizations
Other Preschools or Daycares (not Head Start)
Parks, Recreation Centers
Private Homes
Public Health Departments
Restaurants / Diners / Fast Food
Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Senior Centers
Soup Kitchens / Congregate Meal Sites
Subsidized Housing
WIC Sites
Worksites
Other (specify): _____ |
|---|--|

Income Targeting Data Source

- | | |
|---|--|
| <input type="checkbox"/> 2000 Census Tract Data
<input type="checkbox"/> CalWORKS Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites) | <input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Banks/Pantries
<input type="checkbox"/> Other (specify): _____
<input type="checkbox"/> Other (specify): _____ |
|---|--|

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Intervention Site Census Tracts

Attach additional sheet if necessary

County	Census Tract	Ethnicity Code	% Below 185% FPL *

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

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* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
0161259-6001689	Burckhalter Elementary School (afterschool program located on school site)	77.9%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$2,508	Salary costs associated with Director of Health Initiatives and temporary health education assistants
Operating Expenses	\$442	Photocopying of nutrition education materials
Equipment Expenses		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>		
Other Costs	\$2,000	<input type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition materials <input type="checkbox"/> Outside print jobs <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Other:
Indirect Costs		
Total Expense	\$5,000	

BUDGET COVER SHEET
FFY 2011
(October 1, 2010 - September 30, 2011)

Region: Central Coast				
Organization: Monterey County Health Department				
Contract Number: 08-85174 (RN 2008)				
NOTE: Regional Network Contract--Federal Share Only (No State Share contributed for this project)				
State Share Budget	FFY 2010	FFY 2011	Amount Difference	% Difference
Personnel Salaries	\$0	\$0	\$0	0%
Fringe Benefits	\$0	\$0	\$0	0%
Subcontractors	\$0	\$0	\$0	0%
Contracts/Grant Agreements				
Operating	\$0	\$0	\$0	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$0	\$0	\$0	0%
Materials				
Travel	\$0	\$0	\$0	0%
Equipment & Other Capital	\$0	\$0	\$0	0%
Indirect Costs	\$0	\$0	\$0	0%
 Total State Share	\$0	\$0	\$0	0%
Federal Share Budget	FFY 2010	FFY 2011	Amount Difference	% Difference
Personnel Salaries	\$343,536	\$344,659	\$1,123	0.33%
Fringe Benefits	\$147,617	\$155,786	\$8,169	5.53%
SubContracts	\$40,232	\$39,650	-\$582	-1.45%
Contracts/Grants/Agreements				
Operating	\$21,080	\$25,970	\$4,890	23.20%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$39,017	\$31,854	-\$7,163	-18.36%
Materials				
Travel	\$21,895	\$19,480	-\$2,415	-11.03%
Equipment & Other Capital	\$450	\$0	-\$450	-100.00%
Indirect Costs	\$57,823	\$58,159	\$336	0.58%
 Total Federal Share	\$671,650	\$675,558	\$3,908	0.58%
Justification for increases or decreases over 10%				
Operating: FFY11 increased due to county-mandated increases in Communication (telephone) and Information Technology (internet, email, PC maintenance and services) costs during this budget period.				
Other Costs: FFY11 decreased nutrition education events and trainings, Regional training fees, and decreased nutrition education material purchases.				
Travel: FFY2011 decreased due to proration of the Childhood Obesity Conference				
Equipment: Equipment costs not required in FFY 11 as necessary items were purchased in previous budget years.				

BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)

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
FEDERAL SHARE POSITIONS					
1 Name: Christine Moss Title: Regional Coordinator (Chronic Disease Prevention Coord)	76,692	1.00	50%	50%	\$ 76,692
2 Name: Niaomi Hrepich, RD Title: Project Director/Supervisor (Supervising PH Nutritionist)	78,357	0.30	30%	0%	\$ 23,507
3 Name: Diana Madronio Title: Administrative Assistant (Principal Office Assistant)	45,708	0.05	5%	0%	\$ 2,285
4 Name: Margarite Barrera Title: Physical Activity (PA) Specialist--70% (Chronic Disease Prevention Specialist II) and Collaborative Coordinator--30% (Chronic Disease Prevention Specialist II)	63,670	1.00	30%	70%	\$ 63,670
5 Name: Kathryn Ramirez Title: Retail Specialist (Chronic Disease Prev Spec II) .75 Retail; .25 Core	61,347	1.00	30%	70%	\$ 61,347
6 Name: Andrea Estrada Title: Power Play Project Coord (Chronic Disease Prev Spec II)	53,972	1.00	30%	70%	\$ 53,972
7 Name: Lupe Covarrubias Title: Latino Project Coord (Chronic Disease Prev Spec II)	63,186	1.00	30%	70%	\$ 63,186
PERSONNEL SUBTOTAL	442,932	5.35	205%	330%	\$ 344,659

**BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)**

POSITION DESCRIPTIONS:

1	Regional Coordinator (e.g., Director of Programs)	<p>Coordinate the vision, planning, implementation and documentation of the Nutrition and Fitness Collaborative of the Central Coast. Supports and ensures execution of nutrition education initiatives per Scope of Work requirement. Assists the Project Director with nutrition education program planning and development. Assists with coordination of contract reporting requirements; assists with the coordination of program staff and nutrition education activities. Plans and ensures execution of contract nutrition education activities and deliverables. Attends relevant contract meetings, teleconferences and webinars. Collaborates with community based organizations in planning and promoting good health through dissemination of nutrition education materials. Provide Program Evaluation and Quality Assurance. Works with program to measure program outcomes and provide assistance to reach program goals. Design and implement an evaluation plan to assess the impact of regional activities</p>
2	Project Director/Supervisor	<p>Administer the nutrition education contract and budget, supervise nutrition education staff and attend nutrition education and scope of work related meetings. Coordinate contract reporting requirements. Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities as per Scope of Work requirements; work closely with sub-contractors to provide programmatic oversight and technical assistance as necessary. Serve as regional resource for nutrition, physical activity promotion and food security for Network funded projects and partners serving the SNAP-eligible population.</p>
3	Office Manager/Secretary/ Administrative Assistant	<p>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.</p>
4, 5, 6 & 7	Program Assistant/Program Specialist/Project Coordinator; Physical Activity Specialist, Retail Specialist, PowerPlay Coordinator, Latino Coordinator, Collaborative Coordinator	<p>Coordinate program staff and subcontractors in nutrition education activities; serve as a resource and content expert for Local Incentive Awardees and Network partners in the region; plan and follow through on 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; use approved culturally and linguistically competent nutrition curriculum and educational materials; promote existing and/or, upon approval, 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. In coordination with the Regional Coordinator assist and support in the activities of the Nutrition and Fitness Collaborative of the Central Coast, including 2-5 nutrition education initiatives.</p>

**BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)**

		Total Dollars
A.	PERSONNEL SALARIES: (see detail above)	PERSONNEL SALARIES SUBTOTAL: \$ 344,659
B.	FRINGE BENEFITS:	
	Includes payroll taxes, health benefits, retirement, workers comp, etc. at 42.97% - 45.20% of salaries (Actuals Calculated & Invoiced)	\$ 155,786
	FRINGE BENEFITS SUBTOTAL:	\$ 155,786
C.	OPERATING EXPENSES:	
	Expenses listed below will be used by above listed staff 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, including FedEx, etc.	\$ 1,250
	2) <u>General Office Supplies</u> (pens, pencils, paper, folders, printer cartridges, etc.)	\$ 1,100
	3) <u>Printing and Duplication (Internal County, Kinko's, Copy Mat, etc.)</u>	\$ 3,350
	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: 3 @ \$750 ea	\$ 2,250
	d) Other printing expenses that support the Scope of Work	\$ 500
	4) <u>Communication expenses:</u>	\$ 6,146
	Telephone--Approx. \$80 p/mo x 12 months x 5.35 FTE staff listed under personnel	\$ 5,136
	Cellphone--\$30 p/mo x 12 months x 1 FTE (Regional Coordinator) required for communication with program staff and collaborative partners	\$ 360
	Misc. communication expenses: Phone purchase & connection fees for new staff and/or change phone placement of existing staff to new work stations; Service calls for malfunctioning phones and phone equipment; cost associated with moving phone equipment from one building to another due to office location changes, etc.	\$ 650
	5) <u>Information Technology:</u> Internet, email, PC maintenance and services at approximately \$220 p/mo/FTE x 12 months x 5.35 FTE staff listed under personnel	\$ 14,124
	OPERATING EXPENSES SUBTOTAL:	\$ 25,970
		Total Dollars
D.	EQUIPMENT EXPENSES:	EQUIPMENT SUBTOTAL: \$ -
E.	TRAVEL AND PER DIEM:	

**BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)**

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 Network Program and Contract Manager.

- | | | |
|--|----|-------|
| 1) Local Mileage: Mileage for local travel by staff indicated above under Personnel to attend regional meetings and trainings and implementation of project activities. | \$ | 9,300 |
| a) Core 1 & 2 activities (including Retail & Physical Activity): 3 FTE @ 250 mi p/mo x 12 months x .50 p/mi | \$ | 4,500 |
| b) Latino activities: 1 FTE @ 400 mi p/mo x 12 months x .50 p/mi | \$ | 2,400 |
| c) Power Play activities: 1 FTE @ 400 mo p/mo x 12 months x .50 p/mi | \$ | 2,400 |

- | | | |
|---|----|-------|
| 2) Childhood Obesity Conference In San Diego | | |
| <u>Attendees</u> - As appropriate, six of the following staff: Project Director/Supervisor, Regional Coordinator, Latino Proj. Coord., Power Play Proj. Coord., Retail Specialist, PA Specialist, Collaborative Chairperson(s). | \$ | 1,884 |
| a) Airfare; 6 staff x \$200/each x 50% | \$ | 600 |
| b) Lodging; 6 staff @ 2 nights ea x \$125 p/night x 50% | \$ | 750 |
| c) Per Diem; 6 staff @ 3 days ea x \$40 p/day x 50% | \$ | 360 |
| d) Taxi/Shuttle; \$116/day x 3 days (for 6 staff to/from airport/conference) x 50% | \$ | 174 |
| Pro-rated by 50% as required based on agenda/content of conference. Do not need to pro-rate based on FTE. | | |

- | | | |
|---|----|-------|
| 3) Regional Lead Meetings | \$ | 4,768 |
| a) <u>Network sponsored meetings:</u> In-person meetings between Network and all Regional Network projects in Sacramento and Orange County (2 meetings p/yr) | | |
| <u>Attendees</u> - Project Director/Supervisor, Regional Coordinator, Latino Coord, Power Play Coord, Retail Specialist and PA Specialist and/or Collaborative Chairperson(s) | | |
| 1. Mileage: 2 vehicles @ 360 miles x 1 mtg x .50 p/mi | \$ | 360 |
| 2. Airfare: 6 staff x 1 mtg @ \$200/each | \$ | 1,200 |
| 3. Per Diem: 6 staff x 2 mtgs x \$40 p/day | \$ | 480 |
| 4. Lodging: 6 staff x 2 nights x 2 mtgs @\$110/night | \$ | 2,640 |
| 5. Tolls and parking: 2 vehicles x 2 mtgs x \$22 p/day | \$ | 88 |

Total Dollars

- | | | |
|--|----|-----|
| 4) SPARK Institute in San Diego | | |
| <u>Attendee:</u> PA Specialist | \$ | 980 |
| a) Airfare; 1 staff x \$200 | \$ | 200 |
| b) Lodging; 1 staff @ 2 nights ea x \$ 125/night | \$ | 250 |
| c) Per Diem; 1 staff @ 3 days ea x \$40 p/day | \$ | 120 |
| d) Taxi/Shuttle; 1 staff x \$35/person roundtrip | \$ | 35 |
| e) Registration; 1 staff x \$375/person | \$ | 375 |

**BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)**

5) <u>Network Steering Committee Meetings in Sacramento</u>		\$ 1,004
<u>Attendees:</u> Project Director/Supervisor and Regional Coordinator		
a) Lodging; 2 staff @ 1 night ea x 2 mtgs x \$ 110/night	\$ 440	
b) Per Diem; 2 staff @ 1 days ea x 2 mtgs x \$40 p/day	\$ 160	
c) Mileage; 1 vehicle @ 360 miles x 2 mtgs x 0.50 p/mi	\$ 360	
d) Tolls and parking: 1 vehicle x 2 mtgs x \$22 p/day	\$ 44	
6) <u>Network Sharing Trainings/Forums in other Regions.</u>		\$ 1,544
<u>Dates and location TBD based on schedule and applicability to work.</u>		
<u>Attendees:</u> Project Director/Supervisor, Regional Coordinator, Latino Proj. Coord., Power Play Proj. Coord., Retail Specialist, PA Specialist		
a) Lodging; 3 staff @ 1 night ea x 2 trainings/forums x \$ 110/night	\$ 660	
b) Per Diem; 3 staff @ 1 days ea x 2 trainings/forums x \$40 p/day	\$ 240	
c) Mileage; 1 vehicle @ 360 miles x 2 trainings/forums x 0.50 p/mi	\$ 360	
d) Tolls and parking: 1 vehicle x 2 trainings/forums x \$22 p/day	\$ 44	
e) Registration; 3 staff x 2 trainings/forums x \$40/training/forum	\$ 240	

TRAVEL SUBTOTAL: \$ 19,480

F. SUBCONTRACTORS:

1) <u>Healthy Eating Lifestyle Principles, Inc. (HELP)</u>		
a) <u>Mini-Grant Program:</u> 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. Mini-grants requested for approval for FFY 2011 are as follows (See attached Mini-Grant Project Summary Forms from applicants listed below for additional information.)	\$ 20,020	
1. Familia Center	\$ 3,200	
2. Community Alliance with Family Farmers	\$ 3,000	
3. Mee Memorial Hospital	\$ 3,000	
4. Hazel Hawkins Hospital Foundation	\$ 3,000	
5. ABC/African American Community Health	\$ 3,000	
6. Food Bank for Monterey County	\$ 3,000	
7. HELP Mini-Grant Administrative Fee: 10% administrative Fee on projects indicated above (\$18,200)	\$ 1,820	

Total Dollars

**BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)**

- b) Community Health Leaders (TBD): Eight to ten Community Health Leaders (CHLs) will be ServSafe certified and trained. CHLs will assist primarily with the implementation of the Latino Campaign (1,120 hours or 0.54 FTE equivalent) with remaining hours to be used, as able, on deliverables in other Programs and Campaigns (280 hours). [Signed consultant agreements will be submitted for the file for each of the CHL's as they come on board.]
 - 1. Community Health Leaders (CHLs): \$12/hour x 1,400 total hrs for 8-10 CHLs (\$16,800) plus 10% HELP administrative fee (\$1,680). \$ 18,480
 - 2. Mileage for CHLs to conduct required activities: 2,300 mi @ .50 p/mile \$ 1,150

SUBCONTRACTORS SUBTOTAL: \$ 39,650

G. OTHER COSTS:

1) Regional Trainings, Meetings and Forums (Core 1 & 2)

- a) Fees and expenses to implement 4 regional trainings and resource sharing events as indicated in the Scope of Work (includes appropriate expertise/speakers and materials for distribution to participants). \$ 10,000
 - 1. Facilitator fee: 4 events @ \$2,000 each \$ 8,000
 - 2. Supplies and Materials for events: 4 events @ \$500 each = \$2,000 \$ 2,000
- b) Supplies and Materials for Collaborative, Advisory and Subcommittee meetings (10 meetings @ \$50 each) \$ 500

2) *Nutrition Education Materials required for the delivery of critical program services and food demo supplies:

- 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. \$ 9,164
- 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 (\$.50 p/direct contact). \$ 7,290

**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.*

Total Dollars
\$ 4,900

3) Media

One special newspaper inserts/page promoting Network themes, Campaign promotions and Collaborative initiatives; 1 @ \$4,900 each. *All advertisements will be submitted and approved by Network Program Manager prior to distribution*

OTHER COSTS SUBTOTAL: \$ 31,854

Federal Share Only (No State Share)

BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)

Monterey County Health Department
(Central Coast Region)
Contract #: 08-85174

H. **INDIRECT COSTS:** 9.42% of Total Direct Costs (\$617,399)

INDIRECT COSTS SUBTOTAL:

\$	58,159
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TOTAL

\$	442,932	5.35	205%	330%	\$	675,558
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Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Central Coast
Date Completed	May 20, 2010
Mini-Grant Project Name	Nutrition Education for Summer Lunch Families
Amount Requested	\$3,200
Agency Name	Familia Center
Address	711 E. Cliff Dr. Santa Cruz, CA 95060
Target Audience	Families (primarily Hispanic) participating in Summer Lunch Program at Gault Elementary School in City of Santa Cruz.
Estimated Number of Participants	100 families (approx. 250 people)
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Provide nutrition education focusing on consumption of fruits and vegetables and physical activity promotion to 60 low-income Hispanic families whose children are participating in the Summer Lunch Program at Gault Elementary School. Through eight weekly nutrition classes, the program will engage and educate parents in making healthier meal and snack choices utilizing <i>Let's Cook/Vamos A Cocinar</i> , hands-on recipe demonstrations, and food tastings. Utilizing <i>Shape of Yoga</i> , families will learn strategies to incorporate physical activity into family life. Through six nutrition demonstrations to 100 households at emergency food distribution sites (utilizing the resources above), families will learn strategies to incorporate the wide variety of produce in emergency food packages in their daily diets.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Training/Workshop/Conference to (specify audience): Food pantry staff
<input type="checkbox"/> Other (specify)
<input type="checkbox"/> Other (specify): |
|--|--|

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

- | | |
|--|---|
| <input checked="" type="checkbox"/> Fruit & Vegetables | <input checked="" type="checkbox"/> Promoting Healthy Communities |
|--|---|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

- | | |
|--|---|
| <input checked="" type="checkbox"/> Promoting a Healthy Weight
<input checked="" type="checkbox"/> Food Shopping/Preparation
<input checked="" type="checkbox"/> Dietary Quality | <input checked="" type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Physical Activity Promotion
<input checked="" type="checkbox"/> Other (specify): Promotion of healthy beverages |
|--|---|

Nutrition Education Materials

The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).

The mini-grant will be using the following education material(s) that are not listed: (*Include title, source, description, and justification for each resource*).

Title:

Source:

Description:

Justification:

Intervention Channels

Enter the number of sites for each channel the mini-grant project targets

- | | |
|--|---|
| <p>1 Afterschool Programs
 Community-Based Organizations
 Community Clinics (not government)
 Community Youth Organizations
 Faith / Churches
 Farmers' Markets
 1 Food Closets / Pantries / Banks
 Food Stamp Offices
 Community/School Gardens
 Grocery Stores
 Head Start
 Health Care Facilities (non-government)
 Healthy Start</p> | <p>Indian Tribal Organizations
 Other Preschools or Daycares (not Head Start)
 Parks, Recreation Centers
 Private Homes
 Public Health Departments
 Restaurants / Diners / Fast Food
 1 Schools (K-12) <i>If yes, complete school site section on pg 2</i>
 Senior Centers
 Soup Kitchens / Congregate Meal Sites
 Subsidized Housing
 WIC Sites
 Worksites
 Other (specify):</p> |
|--|---|

Income Targeting Data Source

- | | |
|--|---|
| <input checked="" type="checkbox"/> 2000 Census Tract Data
<input type="checkbox"/> CalWORKS Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites) | <input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> WIC Income Guidelines
<input checked="" type="checkbox"/> Food Banks/Pantries
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|---|

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Santa Cruz	06087100800	Hispanic	61.66%

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
44698156049894	Gault Elementary	73.9%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$2,453	Salary costs associated with program coordinator, nutrition educator and one-time physical activity demonstrations
Operating Expenses	\$400	General Office Supplies
Equipment Expenses	0	
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>	0	
Other Costs	\$347	
Indirect Costs	0	
Total Expense	\$3,200	

<input type="checkbox"/> Postage	<input checked="" type="checkbox"/> Purchase of existing nutrition education materials	<input checked="" type="checkbox"/> Food/Materials for demos and taste testings
<input type="checkbox"/> Outside print jobs		
<input type="checkbox"/> Other:		

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Central Coast
Date Completed	May 20, 2010
Mini-Grant Project Name	Harvest of the Month and Nutrition Education Workshops
Amount Requested	\$3,000
Agency Name	Community Alliance with Family Farmers (CAFF)
Address	406 Main St., Suite 406 Watsonville, CA 95076
Target Audience	K-12 th grade students and teachers in SNAP-Ed qualifying schools
Estimated Number of Participants	700 students and 20 teachers
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	700 students and 20 teachers (drawn from 22 qualifying schools) will learn about the advantages of fruits and vegetables and to enjoy more varieties of locally grown produce, utilizing Harvest of the Month (HOTM) curriculum, food demos, hands-on activities, and produce tastings. Minigrant funds will provide for two teacher nutrition education workshops focusing on HOTM. A total of 20 classrooms each will receive two nutrition education lessons (40 classes total).

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|---|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Training/Workshop/Conference to (specify audience): teachers at FRPM eligible schools
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|---|

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

- | | |
|---|--|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input checked="" type="checkbox"/> Promoting a Healthy Weight
<input type="checkbox"/> Food Shopping/Preparation
<input checked="" type="checkbox"/> Dietary Quality | <input type="checkbox"/> Promoting Healthy Communities
<input type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Physical Activity Promotion
<input type="checkbox"/> Other (specify): |
|---|--|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>).
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: (<i>Include title, source, description, and justification for each resource</i>).
Title:	
Source:	
Description:	
Justification:	

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs	
Community-Based Organizations	
Community Clinics (not government)	
Community Youth Organizations	
Faith / Churches	
Farmers' Markets	
Food Closets / Pantries / Banks	22
Food Stamp Offices	
Community/School Gardens	
Grocery Stores	
Head Start	
Health Care Facilities (non-government)	
Healthy Start	
Indian Tribal Organizations	
Other Preschools or Daycares (not Head Start)	
Parks, Recreation Centers	
Private Homes	
Public Health Departments	
Restaurants / Diners / Fast Food	
Schools (K-12) <i>If yes, complete school site section on pg 2</i>	
Senior Centers	
Soup Kitchens / Congregate Meal Sites	
Subsidized Housing	
WIC Sites	
Worksites	
Other (specify):	

Income Targeting Data Source	
<input type="checkbox"/> 2000 Census Tract Data	<input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> CalWORKS Income Guidelines	<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines	<input type="checkbox"/> Food Banks/Pantries
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> Other (specify):
	<input type="checkbox"/> Other (specify):
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i>	
<i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Table 1: Schools will be drawn from the following on a first come/first served basis

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
35674706071088	Rancho San Justo	53.2%
35674700115428	Hollister Dual Language Academy	58.75%
35674706112320	Maze Middle	66.6%
35674706035042	Sunnyslope Elementary	63.1%
35674706114557	Gabilan Hills	67.7%
35674706104509	Calaveras Elementary	67.4%
35674706035034	R. O. Hardin Elementary	89.8%
35675383530029	San Andreas Continuation High	55.62%
35752596049654	Aromas	52.70%
35752596035117	San Juan	63.1%
27754406026678	Main Street Middle	80.7%
27754402730216	Chalone High	82.9%
27754400106112	Pinnacles High	88.5%
27754402730190	Soledad High	89.2%
27754400106336	Frank Ledesma Elementary	91.8%
27754406118756	Rose Ferrero Elementary	92.7%
27754400111088	Jack Francioni Elementary	96.8%
27754406026686	San Vicente Elementary	95.7%
27660356089387	Oak Avenue Elementary	88.2%
27660356111645	Vista Verde Middle	89.5%
2766035111637	Cesar Chavez Elementary	91.9%
27660356026116	Greenfield Elementary	97.1%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$900	Salary costs associated with Farm to School Program Manager
Operating Expenses	0	
Equipment Expenses	0	
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>	\$300	600 miles @ \$.50/mile = \$300
Other Costs	\$1,500	<input checked="" type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition education materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs	\$300	Not to exceed 12% of total direct costs
Total Expense	\$3,000	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Central Coast
Date Completed	May 20, 2010
Mini-Grant Project Name	ReThink Your Drink and Choose Healthy Snacks
Amount Requested	\$3,000
Agency Name	Mee Memorial Hospital
Address	300 Canal St. King City, CA 93930
Target Audience	K-8 th grade students at four qualifying elementary schools in King City, up to 4 small store owners located within the immediate school community and in qualifying census tracts.
Estimated Number of Participants	2,400
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Provide two lunchtime nutrition education presentations promoting healthy food and lifestyle choices at each of four qualifying King City elementary schools (total: 2,400 students). Nutrition education will focus on selection of healthy snacks and beverages. Owners of nearby corner stores will be educated on healthy snack and beverages as well and encouraged to provide healthier snack promotions at the checkout stand. The resulting "healthy snack options" list will be shared with parents, students, and others.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|---|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input checked="" type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Training/Workshop/Conference to (specify audience): Corner Store Operators |
|--|---|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Key Educational Messages *Select each strategy that is applicable to the mini-grant project*

- | | |
|--|--|
| <input checked="" type="checkbox"/> Fruit & Vegetables | <input checked="" type="checkbox"/> Promoting Healthy Communities |
| <input type="checkbox"/> Promoting a Healthy Weight | <input type="checkbox"/> Food Safety |
| <input type="checkbox"/> Food Shopping/Preparation | <input checked="" type="checkbox"/> Physical Activity Promotion |
| <input checked="" type="checkbox"/> Dietary Quality | <input checked="" type="checkbox"/> Other (specify): <i>Healthy Beverage Promotion</i> |

Nutrition Education Materials

- The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).
- The mini-grant will be using the following education material(s) that are not listed:
(Include title, source, description, and justification for each resource).
- Title: _____
- Source: _____
- Description: _____
- Justification: _____

Intervention Channels *Enter the number of sites for each channel the mini-grant project targets*

- | | |
|---|--|
| <ul style="list-style-type: none"> Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens 4 Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start | <ul style="list-style-type: none"> Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food 4 Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify): _____ |
|---|--|

Income Targeting Data Source

- | | |
|--|---|
| <input checked="" type="checkbox"/> 2000 Census Tract Data | <input type="checkbox"/> HUD Income Guidelines |
| <input type="checkbox"/> CalWORKS Income Guidelines | <input type="checkbox"/> WIC Income Guidelines |
| <input type="checkbox"/> Food Stamp Income Guidelines | <input type="checkbox"/> Food Banks/Pantries |
| <input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites) | <input type="checkbox"/> Other (specify): _____ |
| | <input type="checkbox"/> Other (specify): _____ |

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Central Coast
Date Completed	May 20, 2010
Mini-Grant Project Name	Fit for Kids
Amount Requested	\$3,000
Agency Name	Hazel Hawkins Hospital Foundation
Address	911 Sunset Dr. Hollister, CA 95023
Target Audience	250 Kindergarten children, their parents and teachers at Harden & Calaveras Elementary Schools
Estimated Number of Participants	250
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	To create healthy eating habits and active lifestyles through nutrition education and modeling of healthy eating and active living in six kindergarten classrooms at the two elementary schools. Children will try a variety of produce, and participate in one-time physical activity demonstrations showcasing new ways to stretch and be active, utilizing Harvest of the Month, Shape of Yoga and the Sugar Savvy curricula. At two Parent Nights, 75 families will be engaged in learning the same information and promoting this family-wide. Six teachers will receive training on these curricula so they can reinforce the lessons over time in their classrooms.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|---|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input checked="" type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Training/Workshop/Conference to (specify audience): 6 elementary school teachers
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|---|--|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Key Educational Messages		<i>Select each strategy that is applicable to the mini-grant project</i>
<input checked="" type="checkbox"/> Fruit & Vegetables	<input checked="" type="checkbox"/> Promoting Healthy Communities	
<input checked="" type="checkbox"/> Promoting a Healthy Weight	<input checked="" type="checkbox"/> Food Safety	
<input checked="" type="checkbox"/> Food Shopping/Preparation	<input checked="" type="checkbox"/> Physical Activity Promotion	
<input checked="" type="checkbox"/> Dietary Quality	<input checked="" type="checkbox"/> Other (specify): <u>Healthy Beverage promotion</u>	

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list <i>(this is preferred)</i> .
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource).</i>
Title:	
Source:	
Description:	
Justification:	

Intervention Channels		<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs	Indian Tribal Organizations	
Community-Based Organizations	Other Preschools or Daycares (not Head Start)	
Community Clinics (not government)	Parks, Recreation Centers	
Community Youth Organizations	Private Homes	
Faith / Churches	Public Health Departments	
Farmers' Markets	Restaurants / Diners / Fast Food	
Food Closets / Pantries / Banks	2 Schools (K-12) <i>If yes, complete school site section on pg 2</i>	
Food Stamp Offices	Senior Centers	
Community/School Gardens	Soup Kitchens / Congregate Meal Sites	
Grocery Stores	Subsidized Housing	
Head Start	WIC Sites	
Health Care Facilities (non-government)	Worksites	
Healthy Start	Other (specify):	

Income Targeting Data Source	
<input type="checkbox"/> 2000 Census Tract Data	<input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> CalWORKS Income Guidelines	<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines	<input type="checkbox"/> Food Banks/Pantries
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> Other (specify):
	<input type="checkbox"/> Other (specify):
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i>	
<i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
3567406035034	R. O. Hardin Elementary School	89.80%
3567406104509	Calaveras Elementary School	67.4%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$2,500	Costs associated with program health educators (2) and Classroom Nutrition Aide
Operating Expenses	\$300	General office supplies, photocopying
Equipment Expenses		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>		
Other Costs	\$200	<input type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs	0	
Total Expense	\$3,000	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Central Coast
Date Completed	May 20, 2010
Mini-Grant Project Name	Healthy for Life
Amount Requested	\$3,000
Agency Name	ABC/African American Community Health Group at Walnut Avenue Women's Center (WAWC)
Address	303 Walnut Ave. Santa Cruz , CA 95060
Target Audience	50 SNAP-Ed Hispanic clients of the Walnut Avenue Women's Center
Estimated Number of Participants	50
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	To provide nutrition education and physical activity promotion to 50 clients of the Walnut Avenue Women's Center focusing on nutritious menu planning, healthy cooking, and consumption of fruits, vegetables, lean protein and whole grains at meals, and the benefits of physical activity. Funds will provide for three, three-hour workshops providing cooking demonstrations, taste testings and one physical activity demonstration. Nutrition information provided will be based on the USDA's Dietary Guidelines for Americans (2005) and will utilize the <i>Network's</i> "Everyday Healthy Recipes" and "Soulful Recipes" cookbooks. WAWC center staff will participate as well to promote sustainability of programs.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|---|
| <input type="checkbox"/> Advisory Council / Task Force | <input type="checkbox"/> TV |
| <input type="checkbox"/> Community Education Events | <input type="checkbox"/> Radio |
| <input type="checkbox"/> Internet/Web Sites | <input type="checkbox"/> Point of Purchase Retail Promotion |
| <input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population | <input type="checkbox"/> Training/Workshop/Conference: |
| <input type="checkbox"/> Nutrition Education Research/Evaluation | <input type="checkbox"/> Other (specify): |
| <input type="checkbox"/> Print Media | <input type="checkbox"/> Other (specify): |

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

- | | |
|--|---|
| <input checked="" type="checkbox"/> Fruit & Vegetables | <input checked="" type="checkbox"/> Promoting Healthy Communities |
| <input checked="" type="checkbox"/> Promoting a Healthy Weight | <input checked="" type="checkbox"/> Food Safety |
| <input checked="" type="checkbox"/> Food Shopping/Preparation | <input checked="" type="checkbox"/> Physical Activity Promotion |
| <input checked="" type="checkbox"/> Dietary Quality | <input type="checkbox"/> Other (specify): |

Nutrition Education Materials

- The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).
- The mini-grant will be using the following education material(s) that are not listed:
(Include title, source, description, and justification for each resource).

Title:

Source:

Description:

Justification:

Intervention Channels

Enter the number of sites for each channel the mini-grant project targets

- | | | |
|---|---|--|
| 1 | Afterschool Programs
Community-Based Organizations
Community Clinics (not government)
Community Youth Organizations
Faith / Churches
Farmers' Markets
Food Closets / Pantries / Banks
Food Stamp Offices
Community/School Gardens
Grocery Stores
Head Start
Health Care Facilities (non-government)
Healthy Start | Indian Tribal Organizations
Other Preschools or Daycares (not Head Start)
Parks, Recreation Centers
Private Homes
Public Health Departments
Restaurants / Diners / Fast Food
Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Senior Centers
Soup Kitchens / Congregate Meal Sites
Subsidized Housing
WIC Sites
Worksites
Other (specify): |
|---|---|--|

Income Targeting Data Source

- | | |
|---|--|
| <input checked="" type="checkbox"/> 2000 Census Tract Data | <input type="checkbox"/> HUD Income Guidelines |
| <input type="checkbox"/> CalWORKS Income Guidelines | <input type="checkbox"/> WIC Income Guidelines |
| <input type="checkbox"/> Food Stamp Income Guidelines | <input type="checkbox"/> Food Banks/Pantries |
| <input type="checkbox"/> Free/Reduced Price Meal % (for school sites) | <input type="checkbox"/> Other (specify): |
| | <input type="checkbox"/> Other (specify): |

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Santa Cruz	06087101000	Hispanic	55.76%

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$1,200	Salary costs associated with program coordinator, nutrition education and physical activity demonstrations
Operating Expenses	\$500	General Office Supplies and photocopying of nutrition education materials
Equipment Expenses	0	
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>	\$100	200 miles @ .50/mile
Other Costs	\$1,200	<input checked="" type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs	0	
Total Expense	\$3,000	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Central Coast
Date Completed	May 20, 2010
Mini-Grant Project Name	Nutrition Education for Food Bank Agencies
Amount Requested	\$3,000
Agency Name	Food Bank for Monterey County
Address	815 Market St., Suite 5 Salinas, CA 93901
Target Audience	Staff, volunteers, and clients at emergency food distribution sites
Estimated Number of Participants	215
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Utilizing <i>Network</i> -approved materials, provide nutrition education via 10 workshops at 5 hosting agencies. Trainings will include produce handling and distribution strategies to enable distributing agencies to provide more fresh produce, strategies to engage food recipients in learning to select and prepare a wide variety of produce, importance of fruit and vegetable consumption, healthy food preparation and taste testing..

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|---|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population (secondary)

<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Training/Workshop/Conference to (specify audience): Staff of emergency food distribution agencies (primary)
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|---|

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

- | | |
|---|---|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input type="checkbox"/> Promoting a Healthy Weight
<input checked="" type="checkbox"/> Food Shopping/Preparation
<input checked="" type="checkbox"/> Dietary Quality | <input checked="" type="checkbox"/> Promoting Healthy Communities
<input checked="" type="checkbox"/> Food Safety
<input type="checkbox"/> Physical Activity Promotion
<input type="checkbox"/> Other (specify): |
|---|---|

Nutrition Education Materials

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).

The mini-grant will be using the following education material(s) that are not listed: (*Include title, source, description, and justification for each resource*).

Title: _____

Source: _____

Description: _____

Justification: _____

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
2 Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets 4 Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start	Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify): _____

Income Targeting Data Source	
<input checked="" type="checkbox"/> 2000 Census Tract Data <input type="checkbox"/> CalWORKS Income Guidelines <input type="checkbox"/> Food Stamp Income Guidelines <input type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> HUD Income Guidelines <input type="checkbox"/> WIC Income Guidelines <input checked="" type="checkbox"/> Food Banks/Pantries <input type="checkbox"/> Other (specify): _____ <input type="checkbox"/> Other (specify): _____
<p><i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i></p> <p><i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i></p>	

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Monterey	06087110300	All	60.39%
Monterey	06053011201	All	60.3%
Monterey	06053000600	All	60.62%

- All intervention channels and emergency food distribution sites listed are in the above census tracts
- EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Central Coast
Date Completed	May 20, 2010
Mini-Grant Project Name	Harvest of the Month and Nutrition Education Workshops
Amount Requested	\$3,000
Agency Name	Community Alliance with Family Farmers (CAFF)
Address	406 Main St., Suite 406 Watsonville, CA 95076
Target Audience	K-12 th grade students and teachers in SNAP-Ed qualifying schools
Estimated Number of Participants	700 students and 20 teachers
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	700 students and 20 teachers (drawn from 22 qualifying schools) will learn about the advantages of fruits and vegetables and to enjoy more varieties of locally grown produce, utilizing Harvest of the Month (HOTM) curriculum, food demos, hands-on activities, and produce tastings. Minigrant funds will provide for two teacher nutrition education workshops focusing on HOTM. A total of 20 classrooms each will receive two nutrition education lessons (40 classes total).

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

CAFF currently subcontracts with LIAs within the Region to provide nutrition education to qualifying schools. Schools receiving services through this Regional Network mini-grant are separate and distinct and in this way avoid duplication of services, match, time and numbers.

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|---|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Training/Workshop/Conference to (specify audience): teachers at FRPM eligible schools
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|---|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Key Educational Messages	<i>Select each strategy that is applicable to the mini-grant project</i>
<input checked="" type="checkbox"/> Fruit & Vegetables	<input type="checkbox"/> Promoting Healthy Communities
<input checked="" type="checkbox"/> Promoting a Healthy Weight	<input type="checkbox"/> Food Safety
<input type="checkbox"/> Food Shopping/Preparation	<input checked="" type="checkbox"/> Physical Activity Promotion
<input checked="" type="checkbox"/> Dietary Quality	<input type="checkbox"/> Other (specify):

Nutrition Education Materials
<input checked="" type="checkbox"/> The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>).
<input type="checkbox"/> The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource).</i>
Title:
Source:
Description:
Justification:

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs	Indian Tribal Organizations
Community-Based Organizations	Other Preschools or Daycares (not Head Start)
Community Clinics (not government)	Parks, Recreation Centers
Community Youth Organizations	Private Homes
Faith / Churches	Public Health Departments
Farmers' Markets	Restaurants / Diners / Fast Food
Food Closets / Pantries / Banks	22 Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Food Stamp Offices	Senior Centers
Community/School Gardens	Soup Kitchens / Congregate Meal Sites
Grocery Stores	Subsidized Housing
Head Start	WIC Sites
Health Care Facilities (non-government)	Worksites
Healthy Start	Other (specify):

Income Targeting Data Source	
<input type="checkbox"/> 2000 Census Tract Data	<input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> CalWORKS Income Guidelines	<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines	<input type="checkbox"/> Food Banks/Pantries
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> Other (specify):
	<input type="checkbox"/> Other (specify):

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Table 1: Schools will be drawn from the following on a first come/first served basis

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
35674706071088	Rancho San Justo	53.2%
35674700115428	Hollister Dual Language Academy	58.75%
35674706112320	Maze Middle	66.6%
35674706035042	Sunnyslope Elementary	63.1%
35674706114557	Gabilan Hills	67.7%
35674706104509	Calaveras Elementary	67.4%
35674706035034	R. O. Hardin Elementary	89.8%
35675383530029	San Andreas Continuation High	55.62%
35752596049654	Aromas	52.70%
35752596035117	San Juan	63.1%
27754406026678	Main Street Middle	80.7%
27754402730216	Chalone High	82.9%
27754400106112	Pinnacles High	88.5%
27754402730190	Soledad High	89.2%
27754400106336	Frank Ledesma Elementary	91.8%
27754406118756	Rose Ferrero Elementary	92.7%
27754400111088	Jack Franscioni Elementary	96.8%
27754406026686	San Vicente Elementary	95.7%
27660356089387	Oak Avenue Elementary	88.2%
27660356111645	Vista Verde Middle	89.5%
2766035111637	Cesar Chavez Elementary	91.9%
27660356026116	Greenfield Elementary	97.1%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$900	Salary costs associated with Farm to School Program Manager
Operating Expenses	0	
Equipment Expenses	0	
Travel (mileage) (cannot exceed 50 cents per mile)	\$300	600 miles @ \$.50/mile = \$300
Other Costs	\$1,500	<input checked="" type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition education materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs	\$300	Not to exceed 12% of total direct costs
Total Expense	\$3,000	

BUDGET COVER SHEET
(October 1, 2010 - September 30, 2011)

Region: Central Valley				
Organization: Central Valley Health Network				
Contract Number: 08-85175 (RN 2008)				
NOTE: Regional Network Contract--Federal Share Only (No State Share contributed for this project)				
State Share Budget	FFY 2010	FFY 2011	<u>Amount Difference</u>	<u>% Difference</u>
Personnel Salaries	\$0	\$0	\$0	0%
Fringe Benefits	\$0	\$0	\$0	0%
Subcontractors	\$0	\$0	\$0	0%
Contracts/Grant Agreements				
Operating	\$0	\$0	\$0	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$0	\$0	\$0	0%
Materials				
Travel	\$0	\$0	\$0	0%
Equipment & Other Capital	\$0	\$0	\$0	0%
Indirect Costs	\$0	\$0	\$0	0%
Total State Share	\$0	\$0	\$0	0%
Federal Share Budget	FFY 2010	FFY 2011	<u>Amount Difference</u>	<u>% Difference</u>
Personnel Salaries	\$656,275	\$691,531	\$35,256	5.37%
Fringe Benefits	\$193,368	\$203,088	\$9,720	5.03%
SubContracts	\$0	\$0	\$0	
Contracts/Grants/Agreements				
Operating	\$73,988	\$80,441	\$6,453	8.72%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$50,975	\$51,224	\$249	0.49%
Materials				
Travel	\$127,809	\$100,196	-\$27,613	-21.60%
Equipment & Other Capital	\$0	\$0	\$0	
Indirect Costs	\$168,670	\$155,680	-\$12,990	-7.70%
Total Federal Share	\$1,271,085	\$1,282,160	\$11,075	0.87%
<u>Justification for increases or decreases over 10%</u>				
Travel: FFY11 decreased due to less trainings and conferences				

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: Nichole Mosqueda Title: Administrator (Regional Project Director)	\$ 64,890	1	0	100%	\$ 64,890
2. Name: Brandi Muro Title: Project Coordinator (Regional Collaborative Coordinator)	\$ 48,668	1	0	100%	\$ 48,668
3. Name: Erica Mireles Title: Project Coordinator (Retail Program Coordinator)	\$ 37,853	1	0	100%	\$ 37,853
4. Name: Jerry Herrera Title: Project Coordinator (Worksite Program Coordinator)	\$ 43,260	1	0	100%	\$ 43,260
5. Name: Melissa Murphy Title: Project Coordinator (Children's Power Play! Campaign Coordinator)	\$ 43,260	1	0	100%	\$ 43,260
6. Name: Norma Vail Title: Project Coordinator (Latino Campaign Coordinator)	\$ 43,260	1	0	100%	\$ 43,260
7. Name: Dominique Howell Title: Project Coordinator (African American Campaign Coordinator)	\$ 43,260	1	0	100%	\$ 43,260
8. Name: Vacant Title: Program Assistant (Worksite Program Specialist)	\$ 35,000	0.5	0	50%	\$ 17,500
9. Name: Sonia Riverra Title: Program Assistant (Children's Power Play! Campaign Specialist)	\$ 38,850	1.00	0	100%	\$ 38,850
10. Name: Eddie Arellano Title: Program Assistant (Latino Campaign Specialist)	\$ 37,853	1.00	0	100%	\$ 37,853
11. Name: Hilda Martinez Title: Graphic Illustrator (Regional Media Coordinator)	\$ 44,100	1.00	0	100%	\$ 44,100
12. Name: Starr Cloyd Title: Coordinator of Other Programs (Physical Activity Specialist)	\$ 37,853	1.00	0	100%	\$ 37,853
13. Name: Abrie Gerhardt Title: Assistant Regional Director	\$ 43,260	1.00	0	100%	\$ 43,260
14. Name: Cindy Peshek Title: Dietician (Registered Dietician)	\$ 84,000	0.25	0	25%	\$ 21,000
15. Name: Lisa Sharp Title: Community Outreach Worker/Community Liaison (Community Health	\$ 32,445	0.5	0	50%	\$ 16,222

16. Name: Maria Zapata Title: Community Outreach Worker/Community Liaison (Community Health)	\$ 31,500	1.00	0	100%	\$ 31,500				
17. Name: Vacant Title: Community Outreach Worker/Community Liaison (Community Health)	\$ 21,160	0.2	0	20%	\$ 4,232				
18. Name: Vacant Title: Community Outreach Worker/Community Liaison (Community Health)	\$ 21,160	0.2	0	20%	\$ 4,232				
19. Name: Vacant Title: Community Outreach Worker/Community Liaison (Community Health)	\$ 21,160	0.2	0	20%	\$ 4,232				
20. Name: Vacant Title: Community Outreach Worker/Community Liaison (Community Health)	\$ 21,160	0.2	0	20%	\$ 4,232				
21. Name: Vacant Title: Community Outreach Worker/Community Liaison (Community Health)	\$ 21,160	0.2	0	20%	\$ 4,232				
22. Name: Debra Thompson Title: Accountant/Finance Analyst (Grants and Contracts Analyst)	\$ 42,000	0.4	40%	0%	\$ 16,800				
23. Name: Vacant Title: Administrative Assistant	\$ 36,750	1.00	100%	0%	\$ 36,750				
24. Name: Vacant Title: Community Outreach Worker/Community Liaison	\$ 21,160	0.201	0%	20%	\$ 4,232				
SUBTOTAL					\$ 915,022	16.851	140%	1545%	\$ 691,531

POSITION DESCRIPTIONS:

Administrator (e.g., Director of Programs) Position #1	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.
Project Coordinator Position #2 - 7	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.
Program Assistant Position # 8 - 10	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 SNAP-ed eligibles.

Graphic Illustrator Position # 11	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.
Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.) Position #12	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
Assist Regional Director, #13	Under the Direction of the Regional Director the Assistant Regional Director assists with the facilitation of programs under the Network for a Healthy California Grant.
Dietician Position #14	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.
Community Outreach Worker/Community Liaison Position #15 - 21 & 24	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to SNAP-ed eligibles.
Accountant/Finance Analyst Position # 22	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.
Office Manager/Secretary/Admin Asst Position # 23	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. FRINGE BENEFITS:

\$ 203,088

Includes payroll taxes and medical/dental benefits at 32% of salaries \$618,417
Excludes all Community Outreach Workers

SUBTOTAL: \$ 203,088

C. OPERATING EXPENSES:

1. **Lease** \$ 37,356
110 sq. ft x \$2.00 X 14.15 FTE x 12 months = \$37,356
Excludes all Community Outreach Workers (2.706 FTE)
2. **Communications** \$ 12,650
T1 Line (\$650 x 12 months= \$7800), Fax Line (\$200 x 12 months = \$2400), Website (\$100 x 12 months =\$1200)
Telephone \$50 and Email \$50 x 12 months= \$1200
3. **Printing** \$ 14,405
Case studies 440 copies x \$0.50 per page x 50 pages= \$11,000 & Nutrition Briefs 7,566 x \$0.45=\$3,405

	<u>Total Dollars</u>
4. Office Supplies	\$ 9,570
General Supplies (\$55 x 14.15 FTE x 12 months) (paper clips, pens, paper, etc for use in program)	
5. Postage	\$ 2,860
mailings: 50 x \$0.70; 100 x \$1.80; 50 x \$3.40; 5,000 x \$0.42; FedEx: 25 x\$15 (Postage for use in mailing program documents such as newsletters, general program and campaign specific correspondence etc.)	
6. Storage	\$ 3,600
Nutrition Education Materials for the Programs/Campaigns (\$300 per month x 12 months)	
D. EQUIPMENT EXPENSES:	SUBTOTAL: \$ 80,441
E. TRAVEL AND PER DIEM:	SUBTOTAL: \$ -
One-Day Contract Orientation for Project Director and Fiscal Staff : Program Coordinator, Administrative Assistant, Collaborative Coordinator (<i>Travel projected from Fresno to Sacramento for Nutrition Program Director, Administrative</i>	\$ 975
a) Mileage: \$178 x 3 staff = \$ 534	
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	
Two-Day Contract Orientation for 2 Program Coordinators, 3 Campaign Coordinators, and Physical Activity Specialist (Travel projected from Fresno to Sacramento)	\$ 2,226
a) Mileage: \$ 178 x 3 (cars traveling) = \$534	
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	

Childhood Obesity Conference (Three Staff Approved- Regional Director, PP Coordinator, PP Specialist)
Fresno – Anaheim

\$ 6,526

- a) Mileage: $\$248 \times 1$ (cars traveling) = \$ 248
 - b) Lodging: $\$120$ per room x 3 staff = $\$360 \times 3$ days = \$1080
 - c) Per Diem: $\$40$ per day x 3 staff = $\$120 \times 3$ days = \$360
 - d) Parking: $\$12$ per day x 1 (cars traveling) x $\$3$ days = \$ 36
- Total \$1400

Fall Successful Nutrition Education Strategies (Three Staff- PA Specialist, PP Coordinator, PP Specialist)
Kern County

- a) Mileage: $\$135 \times 2$ (cars traveling) = \$ 270
 - b) Registration: $\$30 \times 3$ staff= \$90
- Total \$360

Spring Successful Nutrition Education Strategies (Three Staff- PA Specialist, PP Coordinator, PP Specialist)
Fresno

- b) Registration: $\$30 \times 3$ staff= \$90
- Total \$90

Fall Network Steering Committee (Three Staff- Regional Director, Collaborative Coordinator, and Assistant Regional Director)
Fresno – Sacramento

- a) Mileage: $\$178 \times 2$ (cars traveling) = \$ 356
 - b) Lodging: $\$95$ per room x 3 staff = $\$285 \times 2$ days = \$570
 - c) Per Diem: $\$40$ per day x 3 staff = $\$120 \times 2$ days = \$240
 - d) Parking: $\$12$ per day x 2 (cars traveling) = $\$24 \times 2$ days = \$144
- Total \$1310

Spring Network Steering Committee (Three Staff- Regional Director, Collaborative Coordinator, and Assistant Regional Director)
Fresno – Sacramento

- a) Mileage: $\$178 \times 2$ (cars traveling) = \$ 356
- b) Lodging: $\$95$ per room x 3 staff = $\$285 \times 2$ days = \$570
- c) Per Diem: $\$40$ per day x 3 staff = $\$120 \times 2$ days = \$240

d) Parking: \$12 per day x 2 (cars traveling) = \$ 24x 2days = \$144
Total \$1310

Fresh Produce & Floral Council-Northern California Expo (Retail Coordinator)
Fresno-Alameda County Fairgrounds, Pleasanton, CA
One Staff Person attended (Retail Coordinator)
Mileage: 332 miles x \$.50=\$166.00
Lodging: \$140.00 (one night) more expensive because in Alameda County, got approval
Per Diem: Day \$40 x 2 days= \$80

Total \$ 386

Selling to Supermarkets 2010 Webinar (Retail Coordinato)
August 11, 2010
Presented by The Food Institute & The National Association for Specialty Food Trade (NASFT)

a) Registration which was approved \$85)
Total \$85

AgSafe FarmWorker Health & Employee Wellness Conference (Approved Worksite Coordinator, RD & Regional Director)
Fresno – Monterey County

a) Mileage: \$178 x 2 (cars traveling) = \$356
b) Lodging: \$95 per room x 3 staff = \$285 x 2 days = \$570
c) Per Diem: \$40 per day x 3 staff = \$120 x 2 days = \$360
Total \$1286

Binational Health Planning Day (Latino Campaign Coordinator approved to attend by state staff)
Fresno- Berkley

a) Mileage: \$185 (1 car traveling) = \$ 185
b) Lodging: \$120 per room x 1 staff = \$120
c) Per Diem: \$40 per day x 2 days = \$80
d) Parking: \$12 per day x (1cars traveling) x 2days = \$24
Total \$299

**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** (Travel projected from Fresno to Sacramento)

a) Mileage: \$178 x 3 (cars traveling) = \$ 534
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

Total Dollars
\$ 3,036

Two-Day Coordinators' Meeting for Project Director, 2 Program Coordinators, 3 Campaign Coordinators, and Physical Activity Specialist, Collaborative Coordinator (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	
Media Training for Project Director, Collaborative Coordinator, 2 Program Coordinators, 3 Campaign Coordinators, Media Coordinator, and Physical Activity Specialist (Travel projected from Fresno to Sacramento)	\$ 1,785
a) Mileage: \$178 x 3 (cars traveling) = \$534	
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	
Two-Day Nutrition/Physical Activity Conference for Physical Activity Specialist (Travel projected from Fresno to Sacramento)	\$ 472
a) Mileage: \$178 x 1 (cars traveling) = \$178	
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	
	Total Dollars
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 (Travel projected from Fresno to Sacramento)	\$ 2,650
a) Mileage: \$178 x 4 (cars traveling) = \$712	
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	
2 One-Day African American Advisory Council Meetings for African American Campaign Coordinator (Travel Projected from Fresno to Sacramento)	\$ 325
a) Mileage: \$178 x 1 (cars traveling) = \$178	
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	
Community Health Leader Travel to Events	\$ 22,000
a) Mileage: \$100 x 11 staff = 1,100 (200 miles per Event @ \$0.50 per mile) x 20 events = \$ 22,000	
Truck rental for Campaign implementation (for program use with the Latino Campaign only)	\$ 7,800
a) Rental approx \$300/week x 26 weeks = 7, 800	

Local Mileage

a) Mileage approx 590 (miles per month) x 14.15 FTE x \$0.50 x 12 months = \$50,091

\$ 50,091

\$ 100,196

SUBTOTAL:

F. SUBCONTRACTORS:

SUBTOTAL:

\$ -

Total Dollars

\$ -

G. OTHER COSTS:

1. Mini-Grants

(4 Mini-Grants @ approx \$5,000) to support organizations in promoting the goals of the Network

Mini-grants requested for approval for FFY 2011 are as follows (See attached Mini-Grant Project Summary Forms from applicants listed below for additional information.)

Centro Binational	\$4,948
Centro La Familia	\$4,999
Mobile Minds Nutritional Program	\$4,999
Chosen by God Ministry Church	\$4,999

\$ 19,945

2. Food Demonstrations

80 demos for 50 people at no more than \$2.50 per person including supplies

\$ 10,000

3. Regional Network Hosted Events - Forums @ \$1,200 x 4 and Trainings/Meetings @ \$400 x 13

\$ 10,000

4. Training Fees - 10 training consultants \$300-\$500 each for SOW required trainings

\$ 5,000

5. Photo Voice Project disposable camera @ \$5 ea + 2 day development @ \$5 + CD @ \$2.50 + enlargements @ \$20 = \$32.50 x 30 projects

\$ 975

6. Media - Regional Campaign and Program Media print and radio purchases upon CDPH approval

\$ 5,304

SUBTOTAL:

\$ 51,224

H. INDIRECT COSTS:

13.8% Total Direct Costs

\$ 1,126,480

\$ 155,680

SUBTOTAL:

\$ 155,680

TOTAL

\$915,022	16.851	140%	1545%	\$ 1,282,160
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Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Central Valley
Date Completed	5-24-10
Mini-Grant Project Name	Naa Yivi Daatum/Gente Saludable (Heathy People)
Amount Requested	\$4932.00
Agency Name	Centro Binacional para el Desarrollo Oaxaqueno
Address	744 N Abby St. Fresno, CA 93701
Target Audience	Low income, Mexican and Latino indigenous and non indigenous women
Estimated Number of Participants	40
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Provide nutrition education and physical activity promotion to low income Latino women in Farmersville. These classes will take place once a month over a period of eight months.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

X No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

X No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

- | | |
|---|--|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input type="checkbox"/> Promoting a Healthy Weight
<input type="checkbox"/> Food Shopping/Preparation
<input type="checkbox"/> Dietary Quality | <input type="checkbox"/> Promoting Healthy Communities
<input type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Physical Activity Promotion
<input type="checkbox"/> Other (specify): |
|---|--|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
X	<p>The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>).</p> <p>The mini-grant will be using the following education material(s) that are not listed: (<i>Include title, source, description, and justification for each resource</i>).</p> <p>Title: Salud es Vidas</p> <p>Source: Kaweah Delta Hospital</p> <p>Description: Materials designed by an RD to explain healthy options when eating out, reading food labels, and portion sizes.</p> <p>Justification: The program has been used in other areas of the region, and Centro Binacional has partnered with Kaweah Delta on these projects.</p>

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
<p>1 Afterschool Programs</p> <p>Community-Based Organizations</p> <p>Community Clinics (not government)</p> <p>Community Youth Organizations</p> <p>Faith / Churches</p> <p>Farmers' Markets</p> <p>Food Closets / Pantries / Banks</p> <p>Food Stamp Offices</p> <p>Community/School Gardens</p> <p>Grocery Stores</p> <p>Head Start</p> <p>Health Care Facilities (non-government)</p> <p>Healthy Start</p>	<p>Indian Tribal Organizations</p> <p>Other Preschools or Daycares (not Head Start)</p> <p>Parks, Recreation Centers</p> <p>Private Homes</p> <p>Public Health Departments</p> <p>Restaurants / Diners / Fast Food</p> <p>Schools (K-12) <i>If yes, complete school site section on pg 2</i></p> <p>Senior Centers</p> <p>Soup Kitchens / Congregate Meal Sites</p> <p>Subsidized Housing</p> <p>WIC Sites</p> <p>Worksites</p> <p>Other (specify):</p>

Income Targeting Data Source	
<p><input checked="" type="checkbox"/> 2000 Census Tract Data</p> <p><input type="checkbox"/> CalWORKS Income Guidelines</p> <p><input type="checkbox"/> Food Stamp Income Guidelines</p> <p><input type="checkbox"/> Free/Reduced Price Meal % (for school sites)</p>	<p><input type="checkbox"/> HUD Income Guidelines</p> <p><input type="checkbox"/> WIC Income Guidelines</p> <p><input type="checkbox"/> Food Banks/Pantries</p> <p><input type="checkbox"/> Other (specify):</p> <p><input type="checkbox"/> Other (specify):</p>
<p><i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i></p> <p><i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i></p>	

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Tulare	06107001602	Hispanic	71.9%

* EARS data will be collected upon implementation of activities.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Network For A Healthy California- Central Valley
Date Completed	5/3/2010
Mini-Grant Project Name	ACE- Active Community Engagement
Amount Requested	\$4,999
Agency Name	Centro La Familia Advocacy Services, Inc.
Address	302 Fresno St. Ste 102 Fresno, Ca 93706
Target Audience	Low-Income Hispanic Rural Community Members- Mendota/Huron
Estimated Number of Participants	40
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Through the ACE Project Centro will introduce and promote healthy eating habits, and promote physical activity to the participants in Huron and Mendota. This will be taking place over a 9 month period and classes will be held on a monthly basis.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?
 X No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?
 X No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods	<i>Select each method that is applicable to the mini-grant project</i>
<input type="checkbox"/> Advisory Council / Task Force	<input type="checkbox"/> TV
<input type="checkbox"/> Community Education Events	<input type="checkbox"/> Radio
<input type="checkbox"/> Internet/Web Sites	<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population	<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Nutrition Education Research/Evaluation	<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Print Media	<input type="checkbox"/> Other (specify):

Key Educational Messages	<i>Select each strategy that is applicable to the mini-grant project</i>
X Fruit & Vegetables	X Promoting Healthy Communities
X Promoting a Healthy Weight	<input type="checkbox"/> Food Safety
X Food Shopping/Preparation	X Physical Activity Promotion
<input type="checkbox"/> Dietary Quality	<input type="checkbox"/> Other (specify):

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>).
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: (<i>Include title, source, description, and justification for each resource</i>).
Title:	
Source:	
Description:	
Justification:	

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>		
2	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top; border: none;"> <ul style="list-style-type: none"> Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start </td> <td style="width: 50%; vertical-align: top; border: none;"> <ul style="list-style-type: none"> Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify): </td> </tr> </table>	<ul style="list-style-type: none"> Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start 	<ul style="list-style-type: none"> Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify):
<ul style="list-style-type: none"> Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start 	<ul style="list-style-type: none"> Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify): 		

Income Targeting Data Source	
<input checked="" type="checkbox"/> 2000 Census Tract Data <input type="checkbox"/> CalWORKS Income Guidelines <input type="checkbox"/> Food Stamp Income Guidelines <input type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> HUD Income Guidelines <input type="checkbox"/> WIC Income Guidelines <input type="checkbox"/> Food Banks/Pantries <input type="checkbox"/> Other (specify): <input type="checkbox"/> Other (specify):
<p><i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i></p> <p><i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i></p>	

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Fresno	06019007800	Hispanic	70%
Fresno	06019008302	Hispanic	73%

* EARS data will be collected upon implementation of activities.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs		
Operating Expenses	2,458	Office Supplies and printing
Equipment Expenses		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>	720	Mileage 180 round trip miles per month x 8 months x \$0.50 per mile
Other Costs	1,821	<input checked="" type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition education materials <input checked="" type="checkbox"/> Outside print jobs <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Other:
Indirect Costs		
Total Expense	4,999	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Central Valley
Date Completed	5-30-10
Mini-Grant Project Name	Mobile Minds Nutritional Program
Amount Requested	\$4999.00
Agency Name	Mobile Minds Tutoring
Address	12400 Ventura Blvd. Suite 1303 Studio City, CA 91604
Target Audience	Low income children
Estimated Number of Participants	100-120
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Educate children (pre-k through 8 th grade) on healthy eating and provide them with encouragement and opportunities for physical activity. Through education, empower the community to make nutrition and physical activity a priority. There will be 8 classes over a period of 6 months.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?
 X No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?
 X No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods	<i>Select each method that is applicable to the mini-grant project</i>
<input type="checkbox"/> Advisory Council / Task Force	<input type="checkbox"/> TV
<input type="checkbox"/> Community Education Events	<input type="checkbox"/> Radio
<input type="checkbox"/> Internet/Web Sites	<input type="checkbox"/> Point of Purchase Retail Promotion
X Nutrition Education Classes for the FSNE eligible population	<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Nutrition Education Research/Evaluation	<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Print Media	<input type="checkbox"/> Other (specify):

Key Educational Messages	<i>Select each strategy that is applicable to the mini-grant project</i>
X Fruit & Vegetables	X Promoting Healthy Communities
<input type="checkbox"/> Promoting a Healthy Weight	<input type="checkbox"/> Food Safety
<input type="checkbox"/> Food Shopping/Preparation	X Physical Activity Promotion
<input type="checkbox"/> Dietary Quality	<input type="checkbox"/> Other (specify):

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
x	<p>The mini-grant project will be using only education materials from the approved nutrition education materials summary list <i>(this is preferred)</i>. The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource)</i>.</p> <p>Title:</p> <p>Source:</p> <p>Description:</p> <p>Justification:</p>

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start	Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify):

Income Targeting Data Source	
<input type="checkbox"/> 2000 Census Tract Data <input type="checkbox"/> CalWORKS Income Guidelines <input type="checkbox"/> Food Stamp Income Guidelines <input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> HUD Income Guidelines <input type="checkbox"/> WIC Income Guidelines <input type="checkbox"/> Food Banks/Pantries <input type="checkbox"/> Other (specify): <input type="checkbox"/> Other (specify):
<p><i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i></p> <p><i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i></p>	

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Central Valley
Date Completed	5-30-10
Mini-Grant Project Name	Fitness for Christ-Health and Fitness Program
Amount Requested	\$4999.99
Agency Name	Chosen by God Ministry Church
Address	385 North Avenue Fresno, CA 93706
Target Audience	Low income families in Southwest Fresno County
Estimated Number of Participants	150
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Help families make healthier choices through a comprehensive health, nutrition and physical activity promotion program. Classes will be held three times a week for 12 months.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

X No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

X No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force | <input type="checkbox"/> TV |
| <input type="checkbox"/> Community Education Events | <input type="checkbox"/> Radio |
| <input type="checkbox"/> Internet/Web Sites | <input type="checkbox"/> Point of Purchase Retail Promotion |
| X Nutrition Education Classes for the FSNE eligible population | <input type="checkbox"/> Training/Workshop/Conference to (specify audience): |
| <input type="checkbox"/> Nutrition Education Research/Evaluation | <input type="checkbox"/> Other (specify): |
| <input type="checkbox"/> Print Media | <input type="checkbox"/> Other (specify): |

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

- | | |
|--|---|
| X Fruit & Vegetables | X Promoting Healthy Communities |
| X Promoting a Healthy Weight | <input type="checkbox"/> Food Safety |
| <input type="checkbox"/> Food Shopping/Preparation | X Physical Activity Promotion |
| <input type="checkbox"/> Dietary Quality | <input type="checkbox"/> Other (specify): |

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
x	<p>The mini-grant project will be using only education materials from the approved nutrition education materials summary list <i>(this is preferred)</i>. The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource)</i>.</p> <p>Title:</p> <p>Source:</p> <p>Description:</p> <p>Justification:</p>

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>		
1	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"> <ul style="list-style-type: none"> Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start </td> <td style="width: 50%; border: none;"> <ul style="list-style-type: none"> Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify): </td> </tr> </table>	<ul style="list-style-type: none"> Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start 	<ul style="list-style-type: none"> Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify):
<ul style="list-style-type: none"> Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start 	<ul style="list-style-type: none"> Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify): 		

Income Targeting Data Source			
X	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"> <ul style="list-style-type: none"> <input type="checkbox"/> 2000 Census Tract Data <input type="checkbox"/> CalWORKS Income Guidelines <input type="checkbox"/> Food Stamp Income Guidelines <input type="checkbox"/> Free/Reduced Price Meal % (for school sites) </td> <td style="width: 50%; border: none;"> <ul style="list-style-type: none"> <input type="checkbox"/> HUD Income Guidelines <input type="checkbox"/> WIC Income Guidelines <input type="checkbox"/> Food Banks/Pantries <input type="checkbox"/> Other (specify): <input type="checkbox"/> Other (specify): </td> </tr> </table> <p><i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i></p> <p><i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i></p>	<ul style="list-style-type: none"> <input type="checkbox"/> 2000 Census Tract Data <input type="checkbox"/> CalWORKS Income Guidelines <input type="checkbox"/> Food Stamp Income Guidelines <input type="checkbox"/> Free/Reduced Price Meal % (for school sites) 	<ul style="list-style-type: none"> <input type="checkbox"/> HUD Income Guidelines <input type="checkbox"/> WIC Income Guidelines <input type="checkbox"/> Food Banks/Pantries <input type="checkbox"/> Other (specify): <input type="checkbox"/> Other (specify):
<ul style="list-style-type: none"> <input type="checkbox"/> 2000 Census Tract Data <input type="checkbox"/> CalWORKS Income Guidelines <input type="checkbox"/> Food Stamp Income Guidelines <input type="checkbox"/> Free/Reduced Price Meal % (for school sites) 	<ul style="list-style-type: none"> <input type="checkbox"/> HUD Income Guidelines <input type="checkbox"/> WIC Income Guidelines <input type="checkbox"/> Food Banks/Pantries <input type="checkbox"/> Other (specify): <input type="checkbox"/> Other (specify): 		

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Fresno	06019001000	All races	77%

* EARS data will be collected upon implementation of activities.

BUDGET COVER SHEET
FFY 2011
(October 1, 2010 - September 30, 2011)

Region: Desert Sierra				
Organization: San Bernardino, County of, Department of Public Health				
Contract Number: 08-85176 (RN 2008)				
NOTE: Regional Network Contract--Federal Share Only (No State Share contributed for this project)				
<u>State Share Budget</u>	<u>FFY 2010</u>	<u>FFY 2011</u>	<u>Amount Difference</u>	<u>% Difference</u>
Personnel Salaries	\$0	\$0	\$0	0%
Fringe Benefits	\$0	\$0	\$0	0%
Subcontractors	\$0	\$0	\$0	0%
Contracts/Grant Agreements				
Operating	\$0	\$0	\$0	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$0	\$0	\$0	0%
Materials				
Travel	\$0	\$0	\$0	0%
Equipment & Other Capital	\$0	\$0	\$0	0%
Indirect Costs	\$0	\$0	\$0	0%
 Total State Share	\$0	\$0	\$0	0%
<u>Federal Share Budget</u>	<u>FFY 2010</u>	<u>FFY 2011</u>	<u>Amount Difference</u>	<u>% Difference</u>
Personnel Salaries	\$427,478	\$432,152	\$4,674	1.09%
Fringe Benefits	\$202,752	\$189,369	-\$13,383	-6.60%
SubContracts	\$434,249	\$433,998	-\$251	-0.06%
Contracts/Grants/Agreements				
Operating	\$39,979	\$38,430	-\$1,549	-3.87%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$19,375	\$19,375	\$0	0.00%
Materials				
Travel	\$30,797	\$31,646	\$849	2.76%
Equipment & Other Capital	\$1,625	\$1,625	\$0	0.00%
Indirect Costs	\$113,820	\$131,638	\$17,818	15.65%
 Total Federal Share	\$1,270,075	\$1,278,233	\$8,158	0.64%
<u>Justification for increases or decreases over 10%</u>				
Indirect Costs: San Bernardino County Department of Public Health's FFY 11 Federally Negotiated Indirect Cost rate increased from 18.06% to 21.18% during this budget period thereby causing an increase of over 10% in this line item.				

BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)

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
FEDERAL SHARE POSITIONS					
1. Name: Jeanne Silberstein, RD, MPH Title: Regional Project Director (PH Program Coord.)	\$ 72,001	1.0000		100%	\$ 72,001
2. Name: Bronica Martindale Title: Power Play Campaign Admin. Assist.--.50 FTE (Health Education Assistant); Worksite Program Specialist Counterpart--.50 FTE (Health Education Assistant)	\$ 45,421	1.0000		100%	\$ 45,421
3. Name: Julie Maniord, RD Title: Regional Media Coordinator--.50 FTE/Collaborative Coordinator--.50 FTE (Nutritionist)	\$ 57,430	1.0000		100%	\$ 57,430
4. Name: Pamela Sampson, RD Title: Physical Activity Specialist (Nutritionist)	\$ 57,430	0.5000		50%	\$ 28,715
5. Name: Sandy Keirns Title: Contract Manager (Staff Analyst II)	\$ 60,335	0.1000	10%		\$ 6,034
6. Name: Theresa Warren Title: Administrative Assistant (Secretary I)	\$ 39,648	0.5000	50%		\$ 19,824
7. Name: Maureen Medina Title: Retail Program Specialist--.75 FTE; Latino Campaign Admin. Assist.--.25 FTE (Office Assistant II)	\$ 33,354	1.0000		100%	\$ 33,354
8. Name: Multiple Staff (1-2) Title: Retail Program Community Health Leaders	\$ 16,897	0.2500		25%	\$ 4,224
9. Name: Pam Sit Title: Power Play Campaign Coordinator (Health Education Assistant)	\$ 45,421	1.0000		100%	\$ 45,421
10. Name: Leticia Salazar Allen Title: Latino Campaign Coordinator (Health Education Specialist I)	\$ 48,780	1.0000		100%	\$ 48,780
11. Name: Multiple Staff (3-4) Title: Latino Campaign Community Health Leaders	\$ 16,897	0.5000		50%	\$ 8,449
12. Name: Teslyn Henry-King, RD Title: African American Campaign Coordinator (Nutritionist)	\$ 57,430	1.0000		100%	\$ 57,430
13. Name: Multiple Staff (1-2) Title: African American Campaign Community Health Leaders	\$ 16,897	0.3000		30%	\$ 5,069
SUBTOTAL					
	\$ 567,941	9.15	60%	855%	\$ 432,152

BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)

POSITION DESCRIPTIONS:

1. Regional Project Director (PH Program Coordinator)	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.
2a. Power Play Campaign Administrative Assistant (Health Education Assistant)--50% FTE	Assists the Campaign Coordinator with nutrition education program planning and development. Under the direction of Campaign Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to SNAP-eligibles.
2b. Worksite Program Specialist Counterpart (Health Education Assistant) --.50FTE	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 SNAP-eligibles.
3a. Regional Media Coordinator (Nutritionist) --50% FTE	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
3b. Collaborative Coordinator (Nutritionist)--50% FTE	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
4. Physical Activity Specialist (Nutritionist)	Mentors and trains staff on integration of physical activity into nutrition education interventions. Coordinates one-time physical activity demonstrations. Chooses nutrition and physical activity resources to distribute with nutrition education interventions.
5. Contract Manager (Staff Analyst II)	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.
6. Administrative Assistant (Secretary I)	Provides general clerical support to the Program. Makes travel arrangements, arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.
7a. Retail Program Specialist (Health Education Assistant)--75% FTE	Coordinates the nutrition education activities of the Regional Network Retail Program such as planning, preparation, and implementation of healthy food demonstrations and taste testing in retail sites. Supervises staff that carry out activities.

**BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)**

7b. Latino Campaign Administrative Assistant (Health Education Assistant) --.25 FTE	Assists the Campaign Coordinator with nutrition education program planning and development. Under the direction of Campaign Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to SNAP-eligibles.
8. Retail Program Community Health Leaders	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.
9. Power Play Campaign Coordinator (Health Education Assistant)	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
10. Latino Campaign Coordinator (Health Education Specialist I)	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
11. Latino Campaign Community Health Leaders	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.
12. African American Campaign Coordinator (Nutritionist)	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
13. African American Campaign Community Health Leaders	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.

**BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)**

		Total Dollars
A. PERSONNEL SALARIES:	(see detail above)	
		PERSONNEL SALARIES SUBTOTAL:
		\$ 432,152
B. FRINGE BENEFITS:		
	Includes payroll taxes and medical/dental benefits at 43.82% of salaries (\$432,152)	
		\$ 189,369
		FRINGE BENEFITS SUBTOTAL:
		\$ 189,369
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.	
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 listed below are estimates only based on historical costs and will be used exclusively for nutrition education staff listed under Personnel and prorated accordingly when invoiced (telephone, fax, e-mail). 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. \$1,527.50 x 12 months)	\$ 18,330
		OPERATING EXPENSES SUBTOTAL:
		\$ 38,430
D. EQUIPMENT EXPENSES:		
	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
		EQUIPMENT SUBTOTAL:
		\$ 1,625

**BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)**

Total Dollars

E. TRAVEL AND PER DIEM:

Expenses listed below will be used by San Bernardino County staff indicated under Personnel to support and implement the activities identified in the Scope of Work. All costs will be reimbursed at the current State DPA rates and County Motorpool costs unless prior approval is authorized by CPNS Program and Contract Manager. [Travel costs for Riverside County staff (Subcontractor) are listed separately under the Subcontractor Budget Justification.]

1) Childhood Obesity Conference in San Diego

Attendees - Regional Network Staff: Project Director, Power Play! Campaign Coordinator, Latino Campaign Coordinator, African American Campaign Coordinator, Collaborative Coordinator/Regional Media Coordinator, Physical Activity Specialist, Retail Program Specialist. Costs have been prorated at 50%.

a.	Mileage; 6 vehicles @ 225 miles x \$.50	\$675	
b.	Hotel (3 nights @ \$125/night x-7.5 FTE)	\$2,813	
c.	Meals (4 days @ \$34/day x 7.5 FTE)	\$1,020	
d.	Registration (\$400/each x 7.5 FTE)	\$3,000	
e.	Incidentals (3 days @ \$6/day x 7.5 FTE)	\$135	
<hr/>			
	Total Cost	\$7,643 x 50% = \$3,822	

\$ 3,822

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

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

a.	Airfare (round trip)	\$151	
b.	Hotel (1 night @ \$99/night)	\$99	
c.	Meals (2 days @ \$34/day)	\$68	
d.	Incidentals (1 day @ \$6/day)	\$6	
e.	Airport Parking (\$20)	\$20	
f.	Ground Transportation (\$25)	\$25	
<hr/>			
	Total Cost per person	\$369 x 3 staff x 2 mtgs = \$2,214	

\$ 2,214

3) SHAPE California Networking Meeting (1 day)

Attendees - Project Director

a.	Motor pool (\$23/day + \$.37/mi. x 120)	\$67	
<hr/>			
	Total Cost per person	\$67 x 1 staff =	\$67

\$ 67

**BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)**

Total Dollars

4) Coordinators' Meeting (two 2-day mtgs)

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

a.	Airfare (round trip)	\$151	
b.	Hotel (1 night @ \$99/night)	\$99	
c.	Meals (2days @ \$34/day)	\$68	
d.	Incidentals (1 day @ \$6/day)	\$6	
e.	Airport Parking (\$20)	\$20	
f.	Ground Transportation (\$25)	\$25	
<hr/>			
	Total Cost per person	\$369	x 7.5 FTE x 2 mtgs = \$5,535

\$ 5,535

5) Media Training (1 day)

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

a.	Motor pool (\$23/day + \$.37/mi. x 120)	\$67	
<hr/>			
	Total Cost per person	\$67	x 7.5 FTE = \$503

\$ 503

6) Nutrition/Physical Activity Conference (2 day)

Attendees - Physical Activity Specialist

a.	Airfare (round trip)	\$151	
b.	Hotel (1 night @ \$99/night)	\$99	
c.	Meals (2days @ \$34/day)	\$68	
d.	Incidentals (1 day @ \$6/day)	\$6	
e.	Airport Parking (\$20)	\$20	
f.	Ground Transportation (\$25)	\$25	
<hr/>			
	Total Cost per person	\$369	x 1 staff = \$369

\$ 369

7) One Additional Network-sponsored Training of Choice in Sacramento (1 day) Media Training in Northern California

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

a.	Airfare (round trip)	\$151	
b.	Meals (1 day @ \$24/day)	\$24	
c.	Airport Parking (\$20)	\$20	
d.	Ground Transportation (\$25)	\$25	
<hr/>			
	Total Cost per person	\$220	x 7.5 FTE = \$1,650

\$ 1,650

**BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)**

Total Dollars

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

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

a.	Motor pool (\$23/day + \$.37/mi x 120 mi.)	\$67		
b.	Hotel (1 night @ \$110/night)	\$110		
c.	Meals (1 day @ \$24/day)	\$24		
d.	Incidentals (1 day @ \$6/day)	\$6		
	<u>Total Cost per person</u>	<u>\$207</u>	x 12 staff =	<u>\$2,484</u>

\$ 2,484

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

Attendees - African American Campaign Regional Coordinator

a.	Motor pool (\$23/day + \$.37/mi x 120 mi.)	\$67		
	<u>Total Cost per person</u>	<u>\$67</u>	x 1 staff x 2 mtgs =	<u>\$134</u>

\$ 134

10) 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.			\$ 5,643
b.	<u>Local Mileage</u> - Approximately 10 Regional Project staff x 150 - 155 mi./mo. x 12 mos. x \$.50/mi.			\$ 9,225

TRAVEL SUBTOTAL:

\$ 31,646

 \$ 22,181

**BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)**

Total Dollars

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.
Subcontract reduced by \$4,543 in Travel due to cancelation of Annual Conference \$ 428,999
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 SNAP-eligible target audience and/or indirectly to intermediaries serving the target audience in Inyo County. Desert Sierra Regional staff primarily serves the two most populated counties: Riverside and San Bernardino—which are geographically huge (San Bernardino County alone is the largest county in the lower 48 states in the US). In order to do nutrition education services efficiently in Inyo County, a consultant should be hired to cover that remote geographical area. Barriers to travel exist for Regional staff: It is a five-hour drive one-way or 10 hours roundtrip, which goes through primarily very unpopulated areas. Should there be road difficulties, accessing help could be a challenge (there are pockets where cell phones do not work). The road to the area is subject to severe weather conditions: in the winter snow conditions make the road difficult to drive on, and in the summer the temperatures from our county to Inyo can reach over 100 degrees. This makes it time consuming and risky to send regional staff should there be an accident or other emergency event.

[\$4,999/consultant (lump sum paid upon completion of stated activities). Consultant agreement will be completed and signed as appropriate and submitted for file upon execution of agreement.]

SUBCONTRACTORS SUBTOTAL: **\$ 433,998**

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. The intent of the mini-grant process is to support opportunities for appropriate community agencies and organizations to execute activities in support of the Collaborative's Nutrition Education Empowerment Initiatives and/or consumer empowerment forums. Mini-grants requested for approval for FFY 2011 are as follows (See attached Mini-Grant Project Summary Forms from applicants listed below for additional information.)

- a. Healthy Families International \$ 2,400
- b. United Cerebral Palsy of the Inland Empire \$ 3,826
- c. Inland Agency \$ 3,774

Federal Share Only (No State Share)

BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)

San Bernardino, Co. of, Dept. of Public Health
(Desert Sierra Region)
Contract #: 08-85176

**BUDGET JUSTIFICATION
FFY 2011
(October 1, 2010 - September 30, 2011)**

Total Dollars

\$ 500

- 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).

**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 SNAP-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: 21.18% of Total Salaries and Benefits (\$621,521) \$ 131,638

INDIRECT COSTS SUBTOTAL: \$ 131,638

TOTAL	\$ 567,941	9.15	60%	855%	\$ 1,278,233
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(October 1, 2010 - September 30, 2011)

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
FEDERAL SHARE POSITIONS					
1. Name: Nancy Allende (Core) Title: Project Coordinator (Supervising Nutritionist)	68,985	0.5000	30%	20%	\$ 34,493
2. Name: Crieslyn Enriquez (Core) Title: Finance Analyst (Accountant)	42,009	0.0500	5%		\$ 2,101
3. Name: Carolyn Jackson (Core) Title: Finance Analyst (Accounting Technician)	51,896	0.0500	5%		\$ 2,595
4. Name: Mandy Adkins (Core) Title: Administrative Asst (Office Assistant III)	37,617	0.5000	40%	10%	\$ 18,809
5. Name: Andrea Donald (Physical Activity) Title: Health Educator (Health Education Assistant II)	45,963	0.5000		50%	\$ 22,982
6. Name: Valerie Comeaux (Worksite Coordinator) Title: Health Educator (Health Education Assistant II)	45,963	1.0000		100%	\$ 45,963
7. Name: Eldaa Rivera (Worksite Specialist) Title: Health Educator (Health Education Assistant II)	45,963	0.5000		50%	\$ 22,982
8. Name: Gabriela Nunez (Power Play) Title: Health Educator (Health Education Assistant II)	42,406	1.0000		100%	\$ 42,406
9. Name: Claudia Limon (Latino) Title: Health Educator (Health Education Assistant II)	45,963	0.5000		50%	\$ 22,982
10. Name: Vacant Title: Community Outreach Worker (Health Services Assistant) STEP Temporary Assigned Position (TAP) (Latino 1 FTE) - no cost to program	-	0.0000		0%	\$ -
11. Name: Celest Winfrey (African American) Title: Health Educator (Health Education Assistant II)	42,406	0.5000		50%	\$ 21,203
SUBTOTAL	\$ 469,171	5.10	80%	430%	\$ 236,516

(October 1, 2010 - September 30, 2011)

POSITION DESCRIPTIONS:

<p>1. Project Coordinator (Core)</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>2. & 3. Accountant/Finance Analyst (Core)</p>	<p>Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.</p>
<p>4. Office Manager/Secretary/ Admin Asst (Core)</p>	<p>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.</p>
<p>5. Health Educator (including Health Aide, Health Promotion Instructor, etc.) (Physical Activity)</p>	<p>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.</p>
<p>6. & 7. Health Educator (including Health Aide, Health Promotion Instructor, etc.) (Worksite)</p>	<p>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.</p>
<p>8. Health Educator (including Health Aide, Health Promotion Instructor, etc.) (Power Play)</p>	<p>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.</p>
<p>9. Health Educator (including Health Aide, Health Promotion Instructor, etc.) (Latino)</p>	<p>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.</p>
<p>10. Community Outreach Worker/Community Liaison (Latino)</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 SNAP-eligibles. [NOTE: STEP TAP (Latino 1 FTE) - no cost to program]</p>
<p>11. Health Educator (including Health Aide, Health Promotion Instructor, etc.) (African American)</p>	<p>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.</p>

		Total Dollars
A. PERSONNEL SALARIES: (see detail above)	PERSONNEL SALARIES SUBTOTAL:	\$ 236,516
B. FRINGE BENEFITS:		
Includes payroll taxes and medical/dental benefits at 43% of total personnel salaries (\$236,516). (Invoicing will be done using actuals)		\$ 101,702
	FRINGE BENEFITS SUBTOTAL:	\$ 101,702
C. OPERATING EXPENSES:		
Expenses listed below will be used by subcontractor staff listed above to support and implement the activities identified in the Scope of		
1) General Office Supplies (pens, pencils, paper, folders, printer cartridges, etc.) \$250/year per FTE x 5.1 FTE's	\$	1,275
2) Communications expenses for nutrition education staff listed above and prorated accordingly (telephone, fax, e-mail) \$30/year per FTE x 5.1 FTE's	\$	1,836
3) Mailing/Postage, overnight mail, etc. for newsletters and correspondence in support of nutrition education activities as described in the Scope of Work. \$25/month x 12 months	\$	300
4) Routine printing and duplication of nutrition education materials. \$30/month x 12 months	\$	360
5) Staff office space and storage of nutrition education materials (approx. \$1.88 - \$1.89/sq ft x 100 sq ft per FTE x 5.1 FTE x 12 months)	\$	11,550
	OPERATING EXPENSES SUBTOTAL:	\$ 15,321
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		
1) Local Travel Mileage: local meetings, conferences, site visits, etc.		
a. <u>Physical Activity Activities:</u> 150 - 152 miles/month x 12 months @ \$.50/mile x .5 FTE	\$	455
b. <u>Worksite Activities:</u> 200 - 202 miles/month x 12 months @ \$.50/mile	\$	1,212
c. <u>Power Play Activities:</u> 200 - 202 miles/month x 12 months @ \$.50/mile	\$	1,212
d. <u>Latino Activities:</u> 200 - 202 miles/month x 12 months @ \$.50/mile x .5 FTE	\$	606
e. <u>African American Activities:</u> 100 - 102 miles/month x 12 months @ \$.50/mile x .5 FTE	\$	303
f. <u>Retail Activities:</u> 200 - 202 miles/month x 12 months @ \$.50/mile	\$	1,212

		Total Dollars
	2) Conferences/Meetings: See attached Subcontractor Travel Worksheet for detail	\$ 5,652
TRAVEL SUBTOTAL:		\$ 10,652
F. SUBCONTRACTORS:		
SUBCONTRACTORS SUBTOTAL:		\$ -
G. OTHER COSTS:		
1)	*Nutrition Education Materials required for the delivery of critical program services (includes special print orders): <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>	\$ 5,100
a.	Physical Activity Activities: \$75/month x 12 months	\$ 900
b.	Worksite Activities: \$80/month x 12 months	\$ 960
c.	Power Play Activities: \$80/month x 12 months	\$ 960
d.	Latino Activities: \$75/month x 12 months	\$ 900
e.	African American Activities: \$40/month x 12 months	\$ 480
f.	Retail Activities: \$75/month x 12 months	\$ 900
2)	Food and supplies for demos/taste testing at targeted SNAP-eligible sites for all of the Network Campaigns:	\$ 4,572
a.	Power Play Activities: \$67/month x 12 months	\$ 804
b.	Latino Activities: \$115/month x 12 months	\$ 1,380
c.	African American Activities: \$84/month x 12 months	\$ 1,008
d.	Retail Activities: \$115/month x 12 months	\$ 1,380
3)	Targeted Nutrition Education Event Registration Fees (booth/space cost @ \$50 - \$250 p/event--approx. 4-8 events)	\$ 501
OTHER COSTS SUBTOTAL:		\$ 10,173
H. INDIRECT COSTS: 23.1% x \$ 236,516 (Total Salaries only)		\$ 54,635
<i>(Note: Although the FY 2009-2010 Federally-negotiated Overhead Rate for Riverside County DPH is 33.03%, the subcontractor is electing to charge only 23.1% under this contract.)</i>		
INDIRECT COSTS SUBTOTAL:		\$ 54,635
TOTAL		\$ 469,171
		5.10
		80%
		430%
		\$ 428,999

**Subcontractor In-State Travel Worksheet
(Riverside County DPH)
FFY 2011
(10/1/2010 - 9/30/2011)**

Local Carpool-Mileage

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

Network-Sponsored Meetings/Conferences/Trainings

Conference Name	Staff Code	Conference Cost	Airfare	Per Diem	Lodging	Round Trip Mileage	Parking/GT	Total
<i>Nutrition/Physical Activity Conference</i>	1,2		\$ 215	\$ 48	\$ 96		\$ 55	\$ 828
<i>PA Spec Meeting</i>	1		\$ 215	\$ 48	\$ 96		\$ 55	\$ 414
<i>Coordinator Meeting</i>	1,2,3,4, 5,6,7		\$ 215	\$ 24			\$ 55	\$ 2,058
<i>CHL</i>	1,2,3,4,5 ,6,7		\$ 215	\$ 24			\$ 55	\$ 2,058
<i>AA Advisory</i>	1		\$ 215	\$ 24			\$ 55	\$ 294
TOTAL								\$ 5,652

As part of the Subcontractor budget with Riverside County, travel costs listed above will be used by Riverside County staff indicated under Personnel to support and implement the activities identified in the Subcontractor Scope of Work. All costs will be reimbursed at the current State DPA rates and County Motorpool costs unless prior approval is authorized by the Prime Contractor (San Bernardino County) and the CPNS Program and Contractor Manager. Travel costs indicated above are separate and not included in the San Bernardino County budget for Travel.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Desert Sierra
Date Completed	6/7/10
Mini-Grant Project Name	Be Smart, Eat Right Nutrition Workshops
Amount Requested	\$2,400
Agency Name	Healthy Families International
Address	1505 Corona Ave., Norco CA 92860
Target Audience	School-age children in grades K-6 eligible schools in Rialto School District
Estimated Number of Participants	2,400 elementary students, 80 teachers
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Conduct 2 (1 hour) Be Smart, Eat Right nutrition education assemblies (one for Grades K-3, one for Grades 4 - 6) to SNAP-Ed eligible children at each of 4 schools in Rialto Unified School District. Assembly is based on MyPyramid and Team Nutrition materials. The interactive assemblies engage students in activities including label reading, decision making about healthy food choices, and the importance of healthful eating and physical activity. Builds on previous work by presenting at new schools.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

This grant will allow the nutrition education assemblies to be conducted in 4 different schools in a different school district than the current mini-grant, which concludes September 30, 2010. [The region has a limited number of potential non-profits with which to partner such that repeat mini-grantees are a reality \(http://www.usfca.edu/inom/INOM_IE_Nonprofit_Report.pdf\).](http://www.usfca.edu/inom/INOM_IE_Nonprofit_Report.pdf)

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Key Educational Messages *Select each strategy that is applicable to the mini-grant project*

- | | |
|--|--|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input checked="" type="checkbox"/> Promoting a Healthy Weight
<input checked="" type="checkbox"/> Food Shopping/Preparation
<input checked="" type="checkbox"/> Dietary Quality | <input type="checkbox"/> Promoting Healthy Communities
<input type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Physical Activity Promotion
<input type="checkbox"/> Other (specify): |
|--|--|

Nutrition Education Materials

- The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).
- The mini-grant will be using the following education material(s) that are not listed:
(Include title, source, description, and justification for each resource).
- Title: _____
- Source: _____
- Description: _____
- Justification: _____

Intervention Channels *Enter the number of sites for each channel the mini-grant project targets*

- | | |
|---|--|
| Afterschool Programs
Community-Based Organizations
Community Clinics (not government)
Community Youth Organizations
Faith / Churches
Farmers' Markets
Food Closets / Pantries / Banks
Food Stamp Offices
Community/School Gardens
Grocery Stores
Head Start
Health Care Facilities (non-government)
Healthy Start | Indian Tribal Organizations
Other Preschools or Daycares (not Head Start)
Parks, Recreation Centers
Private Homes
Public Health Departments
Restaurants / Diners / Fast Food
Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Senior Centers
Soup Kitchens / Congregate Meal Sites
Subsidized Housing
WIC Sites
Worksites
Other (specify): _____ |
|---|--|

Income Targeting Data Source

- | | |
|---|--|
| <input type="checkbox"/> 2000 Census Tract Data
<input type="checkbox"/> CalWORKS Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites) | <input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Banks/Pantries
<input type="checkbox"/> Other (specify): _____
<input type="checkbox"/> Other (specify): _____ |
|---|--|

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Intervention Site Census Tracts *Attach additional sheet if necessary*

County	Census Tract	Ethnicity Code	% Below 185% FPL *

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
36-67686-6036628	Casey Elementary School	93.21%
36-67686-6036636	Dunn Elementary School	91.36%
36-67686-6036644	Henry Elementary School	92.92%
36-67686-6036651	Kelly Elementary School	91.01%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$2,400	Salary costs associated with the provision of nutrition education (Nutrition Educators)
Operating Expenses	0	
Equipment Expenses	0	
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>	0	
Other Costs	0	<input type="checkbox"/> Postage <input type="checkbox"/> Purchase of existing nutrition education materials <input type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs	\$0.00	
Total Expense	\$2,400	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Desert Sierra
Date Completed	6/7/10
Mini-Grant Project Name	Skills Builders Be Fit Program
Amount Requested	\$3,826
Agency Name	United Cerebral Palsy of the Inland Empire (UCPIE)
Address	35-325 Date Palm Drive, Suite 139 Cathedral City, CA 92234
Target Audience	SNAP-Ed eligible middle and high school-age students with disabilities, parents and staff.
Estimated Number of Participants	24 youth, 8 staff, 6 - 12 parents
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	SNAP-Ed eligible youth, parents and staff at 2 after school program sites will participate in 8 monthly 1 hour nutrition/pa education workshops using approved adaptation of Network resources, i.e., Harvest of the Month & Shape of Yoga. UCPIE will encourage participating sites to develop healthy snack policies for families and staff. This programming is beyond the current scope and time of after school services provided by UCPIE.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

- | | |
|--|---|
| <input checked="" type="checkbox"/> Fruit & Vegetables | <input checked="" type="checkbox"/> Promoting Healthy Communities |
| <input checked="" type="checkbox"/> Promoting a Healthy Weight | <input type="checkbox"/> Food Safety |
| <input type="checkbox"/> Food Shopping/Preparation | <input checked="" type="checkbox"/> Physical Activity Promotion |
| <input checked="" type="checkbox"/> Dietary Quality | <input type="checkbox"/> Other (specify): |

Nutrition Education Materials

- The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).
- The mini-grant will be using the following education material(s) that are not listed:
(Include title, source, description, and justification for each resource).

Title:

Source:

Description:

Justification:

Intervention Channels

Enter the number of sites for each channel the mini-grant project targets

- | | |
|--|---|
| <p>2 Afterschool Programs
 Community-Based Organizations
 Community Clinics (not government)
 Community Youth Organizations
 Faith / Churches
 Farmers' Markets
 Food Closets / Pantries / Banks
 Food Stamp Offices
 Community/School Gardens
 Grocery Stores
 Head Start
 Health Care Facilities (non-government)
 Healthy Start</p> | <p>Indian Tribal Organizations
 Other Preschools or Daycares (not Head Start)
 Parks, Recreation Centers
 Private Homes
 Public Health Departments
 Restaurants / Diners / Fast Food
 Schools (K-12) <i>If yes, complete school site section on pg 2</i>
 Senior Centers
 Soup Kitchens / Congregate Meal Sites
 Subsidized Housing
 WIC Sites
 Worksites
 Other (specify):</p> |
|--|---|

Income Targeting Data Source

- | | |
|--|--|
| <input type="checkbox"/> 2000 Census Tract Data | <input type="checkbox"/> HUD Income Guidelines |
| <input type="checkbox"/> CalWORKS Income Guidelines | <input type="checkbox"/> WIC Income Guidelines |
| <input type="checkbox"/> Food Stamp Income Guidelines | <input type="checkbox"/> Food Banks/Pantries |
| <input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites) | <input type="checkbox"/> Other (specify): |
| | <input type="checkbox"/> Other (specify): |

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Intervention Site Census Tracts

Attach additional sheet if necessary

County	Census Tract	Ethnicity Code	% Below 185% FPL *

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Desert Sierra
Date Completed	6/7/10
Mini-Grant Project Name	Mastering the Mystery Fruits and Vegetables: Boosting Nutrition and Increasing Consumption of Fresh Produce in Adelanto, CA
Amount Requested	\$3,774
Agency Name	Inland Counties Health Systems Agency (Inland Agency)
Address	(Business) 1737 Atlanta Ave., Suite H-5 Riverside, CA 92507
Target Audience	Recipients of weekly food distribuion from Adelanto Community Tool Box (all recipients are low-income)
Estimated Number of Participants	240 SNAP-Ed eligible adults (40 class participants, 200 participants in food distribution nutrition education events)
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Engage 40 SNAP-Ed eligible adults (2 sessions/5 weekly 1 hour classes) to eat more fruit and vegetables through nutrition education and interactive cooking classes using the produce received from 10 weekly commodity food distribution events. The 40 class participants will provide nutrition information and taste testing of recipes for 200 recipients at 10 food distribution events. A cookbook using approved recipes featuring produce in the monthly distribution will be created & distributed.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?	
<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes <i>(Note if yes, this agency is not eligible for regional mini-grant funds.)</i>
Does the agency currently receive <i>Network</i> funds?	
<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes <i>(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)</i>

Project Description

Key Methods	<i>Select each method that is applicable to the mini-grant project</i>
<input type="checkbox"/> Advisory Council / Task Force	<input type="checkbox"/> TV
<input checked="" type="checkbox"/> Community Education Events	<input type="checkbox"/> Radio
<input type="checkbox"/> Internet/Web Sites	<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population	<input checked="" type="checkbox"/> Training/Workshop/Conference to (specify audience): 40 target audience nutrition promoters receive nutrition education training, 9 of these receive food handlers training
<input type="checkbox"/> Nutrition Education Research/Evaluation	<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Print Media	<input type="checkbox"/> Other (specify):

Key Educational Messages	<i>Select each strategy that is applicable to the mini-grant project</i>
<input checked="" type="checkbox"/> Fruit & Vegetables	<input checked="" type="checkbox"/> Promoting Healthy Communities

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

- | | |
|---|--|
| <input type="checkbox"/> Promoting a Healthy Weight | <input checked="" type="checkbox"/> Food Safety |
| <input checked="" type="checkbox"/> Food Shopping/Preparation | <input type="checkbox"/> Physical Activity Promotion |
| <input checked="" type="checkbox"/> Dietary Quality | <input type="checkbox"/> Other (specify): |

Nutrition Education Materials

- The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).
- The mini-grant will be using the following education material(s) that are not listed:
(Include title, source, description, and justification for each resource).

Title:

Source:

Description:

Justification:

Intervention Channels

Enter the number of sites for each channel the mini-grant project targets

- | | |
|--|---|
| <p>Afterschool Programs</p> <p>Community-Based Organizations</p> <p>Community Clinics (not government)</p> <p>Community Youth Organizations</p> <p>Faith / Churches</p> <p>Farmers' Markets</p> <p>1 Food Closets / Pantries / Banks</p> <p>Food Stamp Offices</p> <p>Community/School Gardens</p> <p>Grocery Stores</p> <p>Head Start</p> <p>Health Care Facilities (non-government)</p> <p>Healthy Start</p> | <p>Indian Tribal Organizations</p> <p>Other Preschools or Daycares (not Head Start)</p> <p>Parks, Recreation Centers</p> <p>Private Homes</p> <p>Public Health Departments</p> <p>Restaurants / Diners / Fast Food</p> <p>Schools (K-12) <i>If yes, complete school site section on pg 2</i></p> <p>Senior Centers</p> <p>Soup Kitchens / Congregate Meal Sites</p> <p>Subsidized Housing</p> <p>WIC Sites</p> <p>Worksites</p> <p>Other (specify):</p> |
|--|---|

Income Targeting Data Source

- | | |
|---|---|
| <input type="checkbox"/> 2000 Census Tract Data | <input type="checkbox"/> HUD Income Guidelines |
| <input type="checkbox"/> CalWORKS Income Guidelines | <input type="checkbox"/> WIC Income Guidelines |
| <input type="checkbox"/> Food Stamp Income Guidelines | <input checked="" type="checkbox"/> Food Banks/Pantries |
| <input type="checkbox"/> Free/Reduced Price Meal % (for school sites) | <input type="checkbox"/> Other (specify): |
| | <input type="checkbox"/> Other (specify): |

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Intervention Site Census Tracts

Attach additional sheet if necessary

County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$1,000	Salary costs associated with providing nutrition education (Nutrition Promoters)
Operating Expenses	\$840	General office supplies, duplicating flyers promoting nut ed classes, certificates of class completion, cookbook duplication
Equipment Expenses	0	
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>	0	
Other Costs	1,934	<input type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition materials <input type="checkbox"/> Outside print jobs - <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input checked="" type="checkbox"/> Other: SB County Food Handlers Certification to comply with Food Safety Regs for Food Demonstration for Nutrition Education
Indirect Costs	\$0.00	
Total Expense	\$3,774	

BUDGET COVER SHEET

(October 1, 2010 - September 30, 2011)

Region: Gold Coast				
Organization: Ventura County Public Health				
Contract Number: 08-85177				
NOTE: Regional Network Contract--Federal Share Only (No State Share contributed for this project)				
State Share Budget	FFY 2010	FFY 2011	Amount Difference	% Difference
Personnel Salaries	\$0	\$0	\$0	0%
Fringe Benefits	\$0	\$0	\$0	0%
Subcontractors	\$0	\$0	\$0	0%
Contracts/Grant Agreements				
Operating	\$0	\$0	\$0	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$0	\$0	\$0	0%
Materials				
Travel	\$0	\$0	\$0	0%
Equipment & Other Capital	\$0	\$0	\$0	0%
Indirect Costs	\$0	\$0	\$0	0%
Total State Share	\$0	\$0	\$0	0%
Federal Share Budget	FFY 2010	FFY 2011	Amount Difference	% Difference
Personnel Salaries	\$378,932	\$439,800	\$60,868	16.06%
Fringe Benefits	\$159,152	\$175,920	\$16,768	10.54%
SubContracts	\$4,999	\$9,999	\$5,000	100.02%
Contracts/Grants/Agreements				
Operating	\$21,340	\$20,352	-\$988	-4.63%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$32,737	\$14,714	-\$18,023	-55.05%
Materials				
Travel	\$15,632	\$12,481	-\$3,151	-20.16%
Equipment & Other Capital	\$0	\$0	\$0	
Indirect Costs	\$53,808	\$0	-\$53,808	-100.00%
Total Federal Share	\$666,600	\$673,266	\$6,666	1.00%
Justification for increases or decreases over 10%				
Personnel Salaries FFY 11 increased due to restructuring of personnel, Salary increases and COLA				
Fringe Benefits: FFY 11 increased due to restructuring of personnel, Salary increases and COLA				
Operating: FFY 11 costs were reduced to accommodate increased salaries & COLA.				
Subcontracts: FFY11 increased due to moving of Compensation to this line item from Other Cost				
Other Costs: Mini grants, meeting/training expenses, food demonstrations were reduced in order to accommodate increased salaries & COLA. Compensation was moved to the Subcontract line item.				
Indirect Costs: Indirect rate was eliminated in order to accommodate increased salaries and COLA.				

BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)

Ventura County Public Health
 08-85177
 Gold Coast

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: Alicia Villicana Title: Administrator (Core Program Administrator II)		\$80,053	1.0000	0%	100%	\$ 80,053
2.	Name: Sivia Lopez-Navarro (in kind) Title: Dietitian (Public Health Nutritionist III)		\$75,864	0.0000	0%	0%	\$ -
3.	Name: Ivan Medina Title: Program Assistant(.75 Power Play, .25 Core admin-Health Ed Asst II)		\$41,341	1.0000	15%	85%	\$ 41,341
4.	Name: Mary Arevalo Title: Project Coordinator (Latino Campaign-Community Services Coordinator)		\$58,657	1.0000	5%	95%	\$ 58,657
5.	Name: Carolina Ugarte Title: Project Coord. (Power Play!-Community Services Coordinator)		\$63,688	1.0000	5%	95%	\$ 63,688
6.	Name: Evette Howe Title: Project Coordinator (.5 PA ,.5 Retail- HCA Training/Ed Asst)		\$51,633	1.0000	0%	100%	\$ 51,633
7.	Name: JoAnn Torres Title: Project Coord (Collab Cord/Asst Proj Director-Community Svcs Coord)		\$55,866	1.0000	0%	100%	\$ 55,866
8.	Name: Rene Posada Title: Project Coordinator (Latino Campaign-HCA Training/Education Assist)		\$46,129	1.0000	0%	100%	\$ 46,129
9.	Name: Cristina Wells Title: Program Assistant (Retail/Latino Retail HCA Trng/Ed Asst)		\$42,433	1.0000	5%	95%	\$ 42,433
SUBTOTAL			\$ 515,663	8.0000	30%	770%	\$ 439,800
POSITION DESCRIPTIONS:							
Administrator (e.g., Director of Programs) (1)		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
(October 1, 2010 - September 30, 2011)

Ventura County Public Health
08-85177
Gold Coast

Dietician (2)	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.										
Program Assistant (3,9)	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 SNAP-ed eligibles.										
Project Coordinator (4, 5, 6, 7,8)	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.										
											Total Dollars
B. FRINGE BENEFITS:											\$ 175,920
	Includes payroll taxes and medical/dental benefits at 40-42% of salaries										
											SUBTOTAL: \$ 175,920
C. OPERATING EXPENSES:											\$20,352
	Office Supplies (paper, toner, pens, notepaper, etc.) \$57.29 x 8 FTE x 12 months						\$ 5,500				
	Communications (telephone, fax, email, etc., \$1810.56 per FTE x 8 FTE)						\$ 14,484				
	Postage (for project related mail & correspondence \$4.16/mo x 12 months)						\$ 50				
	Copying/Printing (10,600 agendas, trng packet pgs, other copies) @\$.03/copy						\$ 318				
											SUBTOTAL: \$ 20,352
D. EQUIPMENT EXPENSES:											
							\$0				\$0
											SUBTOTAL: \$ -

BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)

Ventura County Public Health
08-85177
Gold Coast

E. TRAVEL AND PER DIEM:	Total Dollars
<u>2-Regional Network Directors Meeting and Network Steering Committee Meetings</u> (Project Director, Regional Collaborative Chair or Member Rep) <u>Sacramento, Nov 09, March 10</u>	\$980
2-Airfare 1 Persons (Project Director, Regional Collaborative Chair or Member Rep)x\$200	\$400
2-Lodging 1 persons x 1night @ \$96	\$192
2-Per Diem 1 person x \$40 for 2 days	\$160
2-Parking (2 Meetings x \$40)	\$80
2-Transportation (transfers hotel/airport)	\$48
County Car Rental	\$100
<u>Shaping Health as Partners in Education (SHAPE) meeting.</u> <u>Los Angeles, Spring 10</u>	\$250
Per Diem 2 persons (PP coord & PA Specialist) \$30x2	\$60
Registration Fee \$30x2	\$60
Parking	\$30
County Car Rental	\$100
<u>FVPA Coordinator's Meeting (2 day mtg annually)</u> <u>Retail Specialist,</u> <u>Latino Coord, PA Specialist, Power Play! Coord)</u>	\$1,780
Airfare 4 persons (FVPA Coord + director) x\$200	\$800
Lodging 4 persons x 1 night @ \$96	\$384
Per Diem 4 persons x 2 days @ \$40per day	\$320
Parking (2 Meetings x \$40)	\$80
Transportation (transfers hotel/airport)	\$96
County Car Rental	\$100

BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)

Ventura County Public Health
08-85177
Gold Coast

											Total Dollars
F. SUBCONTRACTORS:											\$4,999
A Health Educator will be for distributing materials and facilitating Power Play! Campaign activities in School and Community Youth Organizations targeting the SNAP-ed eligible population.											\$4,999
Goal is to reach 20 teachers, 560 students, with 3920 activities, and assist with events as needed. Quarterly reports will be required											
1 Health Educators \$15/hr x 333.25 hrs Approx .16 FTE Direct Delivery											
<u>3 Health Education Workers (TBD)</u>											\$5,000
Community Health Workers (TBD) to assist with Latino Campaign and Retail Program activities targeting the SNAP-ed eligible population. \$15/hr x 333.3 hrs											
Approx .16 FTE Direct Delivery 111.1 hrs x 3 staff = 333.3 hrs											
SUBTOTAL:											\$9,999
G. OTHER COSTS:											\$14,714
<u>Mini-Grant Program</u>											\$8,000
The activities being funded through the mini-grant awards will focus primarily on providing nutrition education directly to the SNAP-ed eligible population and will adhere to the current USDA Guidance.											
Mini-grants requested for approval for FFY 2011 are as follows (See attached Mini-Grant Project Summary Forms from applicants listed below for additional information.)											
Santa Barbara County Education Office-Child Development Health Linkages Promotora Parent Education Program \$4000											
Si Se Puede Youth Wellness Program \$4000											
<u>Meeting & Training Expenses</u>											\$1,000
(\$340 training facilitator for Collaborative meetings & Summit planning for 6 hrs @ \$60/hr; \$300 meeting logistics for Collaborative for 35 people at 3-7 meetings											
<u>Food Demonstrations and Taste Testing</u>											\$2,000
for the SNAP-ed eligible population (\$200 per demo x 9 demos; \$200 napkins, paper products, cooking equipment, such as knives, bowls, blenders, etc.)											
<u>Materials Warehousing and Fulfillment</u>											\$3,060
This item insures that Network for a Healthy California materials are maintained in secure and clean environment. The off-site storage unit is equipped with shelving and appropriate lighting. FVPA Campaign materials are shipped and delivered at this location. The Johnson Drive Storage charges \$255 per month x 12 months											
Total Dollars											\$14,714

**SUBCONTRACT BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

Community Health Leaders
Ventura County Public Health
Gold Coast Region
08-85177

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: TBD					
	Title: Community Outreach Worker (Community Health Leaders)	\$1,667	1.0000	0%	100%	\$ 1,667
2.	Name: TBD					
	Title: Community Outreach Worker (Community Health Leaders)	\$1,667	1.0000	0%	100%	\$ 1,667
3.	Name: TBD					
	Title: Community Outreach Worker (Community Health Leaders)	\$1,666	1.0000	0%	100%	\$ 1,666
SUBTOTAL		\$ 5,000	3.0000	0%	300%	\$ 5,000
POSITION DESCRIPTIONS:						
Community Outreach Worker/Community Liaison		Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to SNAP-ed eligibles.				
						Total Dollars
B. FRINGE BENEFITS:						\$ -
						SUBTOTAL:
C. OPERATING EXPENSES: \$0						\$ -
						\$ -
						SUBTOTAL:
D. EQUIPMENT EXPENSES: \$0						\$ -
						\$ -
						SUBTOTAL:
E. TRAVEL AND PER DIEM: \$0						\$ -
						\$ -
						SUBTOTAL:
F. SUBCONTRACTORS: \$0						\$ -
						\$ -
						SUBTOTAL:

**SUBCONTRACT BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

Community Health Leaders
Ventura County Public Health
Gold Coast Region
08-85177

G. OTHER COSTS:	\$0				Total Dollars	
					\$ -	
				SUBTOTAL:	\$ -	
<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>						
H. INDIRECT COSTS:	\$0					
		___% of Total Salaries or ___% Total Direct Costs				
		or ___% of Modified Directs (provide what costs to be included)				
				SUBTOTAL:	\$ -	
TOTAL						
		\$ 5,000.00	3.00	0%	300%	\$ 5,000.00

**SUBCONTRACT BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

Jeri Waite, RD
Ventura County Public Health
Gold Coast Region
08-85177

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: Jeri Waite, RD Title: Health Educator	\$ 4,999	1.0000	0%	100%	\$ 4,999
2.	Name: Title:	\$ -	-	0%	0%	\$ -
SUBTOTAL		\$ 4,999	1.0000	0%	100%	\$ 4,999
POSITION DESCRIPTIONS:						
Health Educator (including Health Aide, Health Promotion Instructor, etc.)		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.				
						Total Dollars
B. FRINGE BENEFITS:						\$ -
						SUBTOTAL:
C. OPERATING EXPENSES:		\$0				\$ -
						SUBTOTAL:
D. EQUIPMENT EXPENSES:		\$0				\$ -
						SUBTOTAL:
E. TRAVEL AND PER DIEM:		\$0				\$ -
						SUBTOTAL:
F. SUBCONTRACTORS:		\$0				\$ -
						SUBTOTAL:

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Gold Coast Region
Date Completed	5/28/10
Mini-Grant Project Name	Health Linkages <i>Promotora</i> Parent Nutrition Education Program
Amount Requested	\$4000
Agency Name	Santa Barbara County Education Office Child Development Health Linkages
Address	P. O. Box 6307 Santa Barbara, CA 93160-6307
Target Audience	SNAP-Ed eligible families with preschool children.
Estimated Number of Participants	100 persons unduplicated
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Engage & educate approximately 100 parents & pre-school-aged children through a series of four classes taught at four locations over the course of four weeks (total of 16 classes). This will also serve as an opportunity to train <i>Promotoras</i> to team-teach with health leaders to provide nutrition education & physical activity promotion, food demos/taste testings, and strategies on promoting healthy eating in their homes and neighborhoods.
	Please note: This project will focus on general nutrition education. The nutrition education provided will not be medical nutrition therapy.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Note: This organization currently receives Regional Network mini-grant funds for work in South Santa Barbara County. Funding for this project has been exhausted and will not be repeated in future contract years. The proposed project would target a different location, North Santa Barbara County, and the city of Santa Maria.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force | <input type="checkbox"/> TV |
| <input type="checkbox"/> Community Education Events | <input type="checkbox"/> Radio |
| <input type="checkbox"/> Internet/Web Sites | <input type="checkbox"/> Point of Purchase Retail Promotion |
| <input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population | <input type="checkbox"/> Training/Workshop/Conference to (specify audience): |
| <input type="checkbox"/> Nutrition Education Research/Evaluation | <input type="checkbox"/> Other (specify): |
| <input type="checkbox"/> Print Media | <input type="checkbox"/> Other (specify): |

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

- | | |
|--|---|
| <input checked="" type="checkbox"/> Fruit & Vegetables | <input checked="" type="checkbox"/> Promoting Healthy Communities |
| <input checked="" type="checkbox"/> Promoting a Healthy Weight | <input type="checkbox"/> Food Safety |
| <input checked="" type="checkbox"/> Food Shopping/Preparation | <input checked="" type="checkbox"/> Physical Activity Promotion |
| <input type="checkbox"/> Dietary Quality | <input checked="" type="checkbox"/> Other (specify): Promotion of healthy beverages |

Nutrition Education Materials

- The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).
- The mini-grant will be using the following education material(s) that are not listed: (*Include title, source, description, and justification for each resource*).
- Title:
- Source:
- Description:
- Justification:

Intervention Channels

Enter the number of sites for each channel the mini-grant project targets

- | | | |
|---|---|--|
| Afterschool Programs
Community-Based Organizations
Community Clinics (not government)
Community Youth Organizations
Faith / Churches
Farmers' Markets
Food Closets / Pantries / Banks
Food Stamp Offices
Community/School Gardens
Grocery Stores
Head Start
Health Care Facilities (non-government)
Healthy Start | 4 | Indian Tribal Organizations
Other Preschools or Daycares (not Head Start)
Parks, Recreation Centers
Private Homes
Public Health Departments
Restaurants / Diners / Fast Food
Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Senior Centers
Soup Kitchens / Congregate Meal Sites
Subsidized Housing
WIC Sites
Worksites
Other (specify): |
|---|---|--|

Income Targeting Data Source

- | | |
|---|--|
| <input type="checkbox"/> 2000 Census Tract Data | <input type="checkbox"/> HUD Income Guidelines |
|---|--|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

- | | |
|--|--|
| <input type="checkbox"/> CalWORKS Income Guidelines | <input type="checkbox"/> WIC Income Guidelines |
| <input type="checkbox"/> Food Stamp Income Guidelines | <input type="checkbox"/> Food Banks/Pantries |
| <input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites) | <input type="checkbox"/> Other (specify): |
| | <input type="checkbox"/> Other (specify): |

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
42-69120-6045959	Adam Elementary School	89.2%
42-69120-6046064	Bruce Elementary School	89.6%
42-69120-0102848	Sanchez Elementary School	91.2%
42-69120-6045967	Alvin Elementary School	86.4%
(Note: all preschools are located on qualifying school sites)		

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	2661	Salary costs associated with nutrition educators & Promotoras
Operating Expenses	200	General office supplies
Equipment Expenses	0	
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>	100	Travel costs associated with nutrition education: 200 miles @ \$.50/mi
Other Costs	751	<input type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition materials <input type="checkbox"/> Outside print jobs <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Other:
Indirect Costs <small>(Not to exceed 10% of total direct costs)</small>	288	Not to exceed 8.5% of the total direct cost
Total Expense	4000	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Gold Coast
Date Completed	5/28/2010
Mini-Grant Project Name	Si Se Puede Youth Wellness Program
Amount Requested	\$4000
Agency Name	Si Se Puede Youth Wellness Program
Address	1334 East Main Street Santa Paula, CA 93060
Target Audience	6-12 year old Hispanics and their parents
Estimated Number of Participants	100
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	To provide general nutrition education and physical activity (PA) promotion to primarily Hispanic children and their parents through the implementation of a series of four classes taught over eight (8) weeks. Project will include the use of existing nutrition education and PA materials (e.g., Local Incentive Awardees nutrition curriculum, network educational materials and cookbooks, and Children's Power Play! Campaign CYO kit), taste testing, and PA demonstrations.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force | <input type="checkbox"/> TV |
| <input type="checkbox"/> Community Education Events | <input type="checkbox"/> Radio |
| <input type="checkbox"/> Internet/Web Sites | <input type="checkbox"/> Point of Purchase Retail Promotion |
| <input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population | <input type="checkbox"/> Training/Workshop/Conference to (specify audience): |
| <input type="checkbox"/> Nutrition Education Research/Evaluation | <input type="checkbox"/> Other (specify): |
| <input type="checkbox"/> Print Media | <input type="checkbox"/> Other (specify): |

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

- | | |
|--|--|
| <input checked="" type="checkbox"/> Fruit & Vegetables | <input checked="" type="checkbox"/> Promoting Healthy Communities |
| <input checked="" type="checkbox"/> Promoting a Healthy Weight | <input type="checkbox"/> Food Safety |
| <input checked="" type="checkbox"/> Food Shopping/Preparation | <input checked="" type="checkbox"/> Physical Activity Promotion |
| <input type="checkbox"/> Dietary Quality | <input checked="" type="checkbox"/> Other (specify): Promotion of Health Beverages |

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list <i>(this is preferred)</i> .
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource)</i> .
Title:	
Source:	
Description:	
Justification:	

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs	Indian Tribal Organizations
Community-Based Organizations	Other Preschools or Daycares (not Head Start)
1 Community Clinics (not government)	Parks, Recreation Centers
1 Community Youth Organizations	Private Homes
Faith / Churches	Public Health Departments
Farmers' Markets	Restaurants / Diners / Fast Food
Food Closets / Pantries / Banks	2 Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Food Stamp Offices	Senior Centers
Community/School Gardens	Soup Kitchens / Congregate Meal Sites
Grocery Stores	Subsidized Housing
Head Start	WIC Sites
Health Care Facilities (non-government)	Worksites
Healthy Start	Other (specify):

Income Targeting Data Source	
<input checked="" type="checkbox"/> 2000 Census Tract Data	<input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> CalWORKS Income Guidelines	<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines	<input type="checkbox"/> Food Banks/Pantries
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> Other (specify):
	<input type="checkbox"/> Other (specify):
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i>	
<i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Ventura *Note both the CYO and the clinic are located in the same census tract.	06111000600	Hispanic	54%

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
56-72652-6055545	Barbara Webster Elementary	87.5%
56-72587-6055586	Grace S. Thille Elementary	86.3%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	4000	Salary costs associated with nutrition education program coordinator
Operating Expenses	0	(in-kind)
Equipment Expenses	0	
Travel (mileage) (cannot exceed 50 cents per mile)	0	(in-kind)
Other Costs	0	<input type="checkbox"/> Postage <input type="checkbox"/> Purchase of existing nutrition education materials <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Other:
Indirect Costs (Not to exceed 10% of total direct costs)		
Total Expense	4000	

BUDGET COVER SHEET
(October 1, 2010 - September 30, 2011)

Health Education Council
 08-85185
 Gold Country

Region: Gold Country				
Organization: Health Education Council				
Contract Number: 08-85185 (RN 2008)				
NOTE: Regional Network Contract--Federal Share Only (No State Share contributed for this project)				
State Share Budget	FFY 2010	FFY 2011	<u>Amount Difference</u>	<u>% Difference</u>
Personnel Salaries	\$0	\$0	\$0	0%
Fringe Benefits	\$0	\$0	\$0	0%
Subcontractors	\$0	\$0	\$0	0%
Contracts/Grant Agreements				
Operating	\$0	\$0	\$0	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$0	\$0	\$0	0%
Materials				
Travel	\$0	\$0	\$0	0%
Equipment & Other Capital	\$0	\$0	\$0	0%
Indirect Costs	\$0	\$0	\$0	0%
 Total State Share	\$0	\$0	\$0	0%
Federal Share Budget	FFY 2010	FFY 2011	<u>Amount Difference</u>	<u>% Difference</u>
Personnel Salaries	\$609,942	\$617,242	\$7,300	1.20%
Fringe Benefits	\$152,486	\$154,310	\$1,824	1.20%
SubContracts	\$0	\$50,134	\$50,134	100.00%
Contracts/Grants/Agreements				
Operating	\$72,981	\$74,183	\$1,202	1.65%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$139,423	\$102,120	-\$37,303	-26.76%
Materials				
Travel	\$40,227	\$39,482	-\$745	-1.85%
Equipment & Other Capital	\$6,400	\$4,520	-\$1,880	-29.38%
Indirect Costs	\$168,541	\$171,928	\$3,387	2.01%
 Total Federal Share	\$1,190,000	\$1,213,919	\$23,919	2.01%
<u>Justification for increases or decreases over 10%</u>				
Subcontracts: FFY11 increased due to moving CHLs from Other Cost at the request of PCR Team				
Other Costs: FFY 11 decreased due to moving CHLs to Subcontract line item at the request of PCR Team				
Equipment: FFY 11 decreased due to needing less equipment for staff				

BUDGET JUSTIFICATION
October 1, 2010 - September 30, 2011

Health Education Council
08-85185
Gold Country

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
1.	Name: Sarb Thandi, MSHS, CHES Title: Assistant Director of Programs, Health Educator		\$ 56,449	1.00	90%	10%	\$ 56,449
2.	Name: Dawn Dunlap Title: Regional Collaborative Coordinator		\$ 54,146	0.65	0%	65%	\$ 35,195
3.	Name: Chinadeu Nwaigwe Title: Regional Media Coordinator		\$ 46,512	0.50	38%	12%	\$ 23,256
4.	Name: Sita Kutiera Title: <i>Children's Power Play!</i> Campaign Coordinator		\$ 50,000	1.00	0%	100%	\$ 50,000
5.	Name: Aide Silva Title: <i>Latino Campaign</i> Coordinator		\$ 53,396	1.00	0%	100%	\$ 53,396
6.	Name: Cynthia Robinson Title: <i>African American Campaign</i> Coordinator		\$ 51,590	1.00	0%	100%	\$ 51,590
7.	Name: Edith Gomez Title: <i>Retail Program</i> Specialist		\$ 36,000	0.75	0%	75%	\$ 27,000
8.	Name: Mai Linh Tompkins, MBA Title: <i>Worksite Program</i> Coordinator		\$ 50,057	1.00	0%	100%	\$ 50,057
9.	Name: Philip Bensing Title: <i>Physical Activity (PA)</i> Specialist		\$ 36,000	0.75	0%	75%	\$ 27,000
10.	Name: Philip Bensing Title: <i>Children's Power Play!</i> Assistant Coordinator		\$ 36,000	0.25	0%	25%	\$ 9,000
11.	Name: Ramona Mosley, MS Title: Regional Program Manager		\$ 70,656	1.00	70%	30%	\$ 70,656
12.	Name: Zandi Llanos Title: Regional Collaborative Assistant Coordinator		\$ 33,916	0.90	0%	90%	\$ 30,524
13.	Name: Kacy Rodriguez Title: <i>Children's Power Play!</i> Assistant Coordinator		\$ 35,000	1.00	0%	100%	\$ 35,000
14.	Name: Brandy Jagers Title: Administrative Assistant		\$ 36,158	0.75	75%	0%	\$ 27,119
15.	Name: Oscar Velasco Title: <i>Latino Campaign</i> Assistant Coordinator		\$ 33,000	1.00	0%	100%	\$ 33,000
16.	Name: Nicole Geurin Title: <i>Worksite Program</i> Specialist		\$ 32,000	0.50	0%	50%	\$ 16,000
17.	Name: Edith Gomez Title: <i>Latino Campaign</i> Assistant Coordinator		\$ 36,000	0.25	0%	25%	\$ 9,000

BUDGET JUSTIFICATION
October 1, 2010 - September 30, 2011

Health Education Council
08-85185
Gold Country

18.	Name: Debra S. Oto-Kent Title: Chief Executive Officer	\$ 90,000	0.10	10%	0%	\$ 9,000
19.	Name: Nicole Geurin Title: Registered Dietician	\$ 40,000	0.10	5%	5%	\$ 4,000
SUBTOTAL:		\$ 876,880	15.5	288%	1062%	\$ 617,242

POSITION DESCRIPTIONS:

Administrator (e.g., Director of Programs) (Position #11)	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.
Dietician (Position #19)	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.
Coordinator of Other Program (Regional Collaborative) (Position #2)	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 minigrant process. Supervises staff implementing the nutrition education contract, collects documentation, prepares progress reports.
Regional Media Coordinator (Position #3)	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.
Project Coordinator (Position #4,5,6,8)	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.
Retail Program Specialist	Leads all of the <i>Retail Program's</i> activities across all key <i>Regional Network</i> efforts.
Physical Activity Specialist (Position #9)	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
October 1, 2010 - September 30, 2011

Health Education Council
08-85185
Gold Country

Program Assistant (Position #10, 15, 16, 17)	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 SNAP-ed eligibles.	
Regional Program Manager (Position #11)	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 the <i>Network</i> and coordinating evaluation components of SOW deliverables.	
Training Program Associate (Position #12)	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.	
Health Educator Children's PowerPlay! (Position #13)	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.	
Office Manager/Secretary/Admin Asst (Position #14)	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.	
Community Health Leader	Completes nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to SNAP-Ed eligibles.	
		Total Dollars
B. FRINGE BENEFITS:		\$ 154,310
	Includes payroll taxes and medical/dental benefits at 25% of salaries	
		SUBTOTAL: \$ 154,310

BUDGET JUSTIFICATION
October 1, 2010 - September 30, 2011

Health Education Council
08-85185
Gold Country

										Total Dollars
C. OPERATING EXPENSES:										
Rent: Monthly space to conduct project activities (150 sq. ft. per staff @ \$1.65/sq. ft. x 13.5 FTE x 12 months)										\$ 40,095
Communications: \$45/month/13.5 FTE for local and long distance calls, faxes, teleconferences, e-mail, internet access, maintenance on web pages, firewall protection										\$ 7,290
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 12months x 1,000 month to support printing/duplication for =12,000										\$ 12,000
Materials warehousing and fulfillment: Covers storage, inventory and distribution of <i>Campaign</i> materials throughout targeted counties										\$ 12,000
Postage: Approximately \$153.13/month x 12 months for general correspondence with project partners and CPNS staff										\$ 1,838
Office Supplies: Pens, pencils, paper, CDs, paperclips, folders, staples, etc. \$80/month										\$ 960
SUBTOTAL:										\$ 74,183
D. EQUIPMENT EXPENSES:										
Replace two desktop computers, monitors and software @ \$1,200 each for 100% FTE Network staff. (Positions # 1 & 6)										\$ 2,400
Replace one laptop computer and software 100% FTE Network staff.										
All computers and equipment will be installed with Network approved encryption and anti-virus software.										
Replace four chairs										\$ 500
										\$ 4,520
E. TRAVEL AND PER DIEM:										
<i>See Attached Travel Worksheet</i>										\$ 39,482
SUBTOTAL:										\$ 39,482
F. SUBCONTRACTORS:										
Evaluation: Cost to cover support with evaluation of Nutritional Education initiatives including case studies through regional targeted campaigns and collaboratives. Evaluation consultant support for data entry 583 hours at 12hr= \$6,996 and \$3,094 to support support duplication of evaluation tools and surveys.										\$10,094
Community Health Leaders See attached subcontractor budget										\$ 40,040
SUBTOTAL:										\$50,134

BUDGET JUSTIFICATION
October 1, 2010 - September 30, 2011

Health Education Council
08-85185
Gold Country

										Total Dollars
G. OTHER COSTS:										
Food demonstrations and taste testing: Conduct food demonstrations at store, festival, and market locations reaching 24,000 individuals @.50 per person; most produce donated from retail and community gardens/farmers market partners. 24,000 consumer contacts @ .50=12,000										\$ 12,000
Nutrition Education Materials required for the delivery of critical program services : To promote <i>Network</i> message at food demonstrations, trainings, festival and farmers markets. Cost to remain at \$4 or less per item. \$4.00 per item with distribution of 2,050=\$8,200										\$ 8,200
Nutrition education literature/materials: 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. Items provided will be on the USDA approved Nutrition Education Materials listing.										\$ 3,339
Media and promotions: Funds to support promotion of <i>Network Campaigns</i> via radio and television segment productions throughout targeted counties. Prior Network approval will be obtained for content concept, prior to beginning any work on these items. 5 signature events including Fruit and Veggie Fest, PA forum, Sharing Forum, LHAM, Empowerment forum, and other local initiatives. 5x2,500=12,500 and local initiatives (ie) Rethink Your Drink, Healthy Choices Celebration, Healthy Choices on a Budget, etc 4x 875=3,500										\$ 16,000
Training: 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. Regional Trainings (5) @ \$2,300=11,500 to support costs associated with delivery of trainings, ie speakers, facilities, etc.										\$ 11,500
Nutrition Education Initiatives: To cover costs associated with support and promotion of Region and collaborative campaign nutrition education initiatives including nutrition education materials, champion moms, photovoice projects, parent education, employer and business education. 2 Regional initiatives at \$7,000, 4 campaign initiatives @\$2,687.80=10,751										\$ 17,751
Minigrants: 3% of total budget to support opportunities for appropriate community agencies and organizations to execute activities in support of the Collaborative's Nutrition Education Initiatives. Each minigrant will be up to \$5,000 maximum.										\$ 33,330
Mini-grants requested for approval for FFY 2011 are as follows (See attached Mini-Grant Project Summary Forms from applicants listed below for additional information.)										
Food Bank of Yolo County \$5,000; Linda Community Market Nutrition Education Grace Source, Inc. \$5,000, Healthy Choices, Luther Burbank High School \$5,000; Alliance on Mental Illness \$5,000; Promoting healthy Eating at Twin Rivers USD, Twin Rivers Unified School District \$3,330; Healthy Cooking with Families, Robert Semple Child Development & Preschool Program \$5,000; Growing Together, Mentoring Youth to Create Healthy Communities, Alchemist CDC \$5,000.										
SUBTOTAL:										\$ 102,120
*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.										
TOTAL DIRECT COSTS:										\$ 1,041,991

BUDGET JUSTIFICATION
October 1, 2010 - September 30, 2011

Health Education Council
 08-85185
 Gold Country

											Total Dollars		
H.	INDIRECT COSTS:												
				17% Total Direct Costs - federally negotiated indirect cost rate									\$ 171,929
											SUBTOTAL:	\$ 171,928	
											TOTAL:	\$ 876,880.00 1550% 288% \$ 1,213,919	

SUBCONTRACT BUDGET JUSTIFICATION
October 1, 2010 - September 30, 2011

Community Health Leaders
Health Education Council
08-85185
Gold Country Region

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: TBD	\$5,000	1.0000	0%	100%	\$ 5,000	
	Title: Community Outreach Worker (Community Health Leaders)						
2.	Name: TBD	\$5,000	1.0000	0%	100%	\$ 5,000	
	Title: Community Outreach Worker (Community Health Leaders)						
3.	Name: TBD	\$5,000	1.0000	0%	100%	\$ 5,000	
	Title: Community Outreach Worker (Community Health Leaders)						
4.	Name: TBD	\$4,806	1.0000	0%	100%	\$ 4,806	
	Title: Community Outreach Worker (Community Health Leaders)						
5.	Name: TBD	\$4,803	1.0000	0%	100%	\$ 4,803	
	Title: Community Outreach Worker (Community Health Leaders)						
6.	Name: TBD	\$4,500	1.0000	0%	100%	\$ 4,500	
	Title: Community Outreach Worker (Community Health Leaders)						
7.	Name: TBD	\$4,500	1.0000	0%	100%	\$ 4,500	
	Title: Community Outreach Worker (Community Health Leaders)						
SUBTOTAL		\$ 33,609	7.0000	0%	700%	\$ 33,609	
POSITION DESCRIPTIONS:							
Community Outreach Worker/Community Liaison		Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to SNAP Ed eligibles.					
						Total Dollars	
B. FRINGE BENEFITS:						\$ -	
						SUBTOTAL:	
C. OPERATING EXPENSES:						\$ -	
		\$0					\$ -

SUBCONTRACT BUDGET JUSTIFICATION
October 1, 2010 - September 30, 2011

Health Education Council
 Evaluation Consultant
 08-85185

Gold Country Region

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: TBD Title: Evaluation Consultant	\$24,960	0.2800	0%	28%	\$ 6,989
2.	Name: Title:					\$ -
SUBTOTAL		\$ 24,960	0.2800	0%	28%	\$ 6,989
POSITION DESCRIPTIONS:						
Evaluation Consultant		Conducts evaluation of Nutritional Education initiatives including case studies through regional targeted campaigns and collaboratives.				
						Total Dollars
B. FRINGE BENEFITS:						\$ -
						SUBTOTAL:
C. OPERATING EXPENSES: \$0						\$ -
						\$ -
						SUBTOTAL:
D. EQUIPMENT EXPENSES: \$0						\$ -
						SUBTOTAL:
E. TRAVEL AND PER DIEM \$3,105 to support duplication of evaluation tools and surveys.						\$ 3,105
F. SUBCONTRACTORS: \$0						\$ -
						SUBTOTAL:
G. OTHER COSTS: \$0						\$ -
						SUBTOTAL:
<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>						
H. INDIRECT COSTS: \$0 ____% of Total Salaries or ____% Total Direct Costs or ____% of Modified Directs (provide what costs to be included)						SUBTOTAL:
						\$ -
TOTAL		\$ 24,960.00	0.28	0%	28%	\$ 10,094

TRAVEL WORKSHEET
(October 1, 2010 - September 30, 2011)

Health Education Council
08-85185
Gold Country

In-State Travel					
Personnel Title	Description of Travel	Round Trip Mileage	Parking/Toll	Total	Prorate %
1. Director of Programs	Network meetings, develop new partners, site visits 36 site visits x 50 miles x .50/mile	\$ 900	\$ 40	\$ 940	
2. Regional Collaborative Coordinator	Trainings, photovoice, collaborative meetings, Promising Practices Sharing Forum 50 meetings x 50miles x .50/mile	\$ 1,250	\$ 20	\$ 1,270	
3. Regional Media Coordinator	Media training, spokesperson events, Champion moms, develop relationships with media sources and LIAs 48 x 50miles x .50/mile	\$ 1,200	\$ 30	\$ 1,230	
4. <i>Children's power Play! Campaign</i> Coordinator	Photovoice project 20 x 30 miles x .50/mile ; schools and network meetings 20 x 30 miles x .50/mile develop new CYO partners 18 x 50 miles x .50/mile ; 1 trip to remote county x 400 miles x .50/mile	\$ 1,250	\$ 30	\$ 1,280	
5. <i>Latino Campaign</i> Coordinator	36 x 50 miles x .50/mile festival planning, farmers market planning and events	\$ 900	\$ 40	\$ 940	
6. <i>African American Campaign</i> Coordinator	12 x 35 miles x .50/mile to assist with garden/cooking club meetings, 6 x 20 miles x .50/mile <i>network</i> meetings, Parking - toll - travel to San Joaquin 4 x 125 miles x .50/mile ; 3 x 40 miles x .50/mile airport; food demos 5 x 45 miles x .50/mile	\$ 805	\$ 30	\$ 835	
7. <i>Retail Program</i> Specialist	Conference 2 x 20 miles x .50/mile, retail food demos at locations in all 14 counties 50 trips x 50 miles x .50/mile; obtain supplies 10 x 15 miles x .50/mile	\$ 1,345	\$ 20	\$ 1,365	
8. <i>Worksite Program</i> Coordinator	Travel to existing sites for TA 20 x 50 miles x .50/mile; visit potential sites 40 x 50 miles x .50/mile, 3 education sessions and presentations each site x 32 x 50 miles x .50/mile	\$ 3,900	\$ 30	\$ 3,930	
9. Physical Activity (PA) Specialist	PA support at CYOs, schools, trainings, events 60 x 50 miles x .50/mile; recruit PA and State organizations 5 x 30; worksite PA training 15 x 50 miles x .50/mile	\$ 1,950	\$ 30	\$ 1,980	
10. <i>Children's Power Play!</i> Assistant Coordinator	Festivals 10 x 30 miles x .50/mile; CYOs develop partners 23 x 50 miles x .50/mile; remote counties (Mono and Placer) 2/yr x 400; schools 40 x 50 miles x .50/mile	\$ 1,725	\$ 40	\$ 1,765	
11. Regional Program Manager	Network meetings, develop new partners, site visits 48 x 40 miles x .50/mile	\$ 960	\$ 30	\$ 990	
12. Training Program Associate	Photo voice project, trainings, collaborative meetings 48 x 50 miles x .50/mileobtain supplies 8 x 19 miles x .50/mile	\$ 1,276	\$ 30	\$ 1,306	
13. <i>Children's Power Play!</i> Coordinator	Remote counties 2/yr x 400; schools 40 x 50 miles x .50/mile; CYOs 23 x 50 miles x .50/mile; training 10 x50 miles x .50/mile	\$ 2,225	\$ 15	\$ 2,240	
14. Administrative Assistant	Pick up supplies, deliver reports 20 x 5 miles x .50/mile	\$ 50	\$ -	\$ 50	
15. <i>Latino Campaign</i> Assistant Coordinator	48 x 50 miles x .50/mile festivals, farmers markets, CBO toolbox training; 28 trips for supplies	\$ 1,480	\$ 30	\$ 1,510	
16. <i>Worksite Program</i> Specialist	3 education sessions and presentations each site x 12 sites x 40 obtain supplies 6 x 15 miles x .50/mile	\$ 765	\$ 20	\$ 785	

TRAVEL WORKSHEET
(October 1, 2010 - September 30, 2011)

Health Education Council
 08-85185
 Gold Country

17. <i>Latino Campaign</i> Assistant Coordinator	10 community garden meetings x 55 miles x .50/mile; 20 CBO toolbox training x 50 miles x .50/mile; 31 trips festival and farmers market training x 50 miles x .50/mile; Binational health week and nutrition education 60 miles x .50/mile	\$ 1,605	\$ 20	\$ 1,625				
18. <i>Latino Campaign</i> Community Health Leader	10 food demos x 55 miles x .50/mile; 20 CBO toolbox training x 55 miles x .50/mile; 40 trips festival and farmers market training x 50 miles x .50/mile; 20 trips 20 miles x .50/mile supplies	\$ 2,025	\$ 30	\$ 2,055				
19. <i>African American</i> Community Health Leader	10 food demos x 45 miles x .50/mile; 2 monthly garden meetings x 50 miles x .50/mile; network meeting 4 x 20 miles x .50/mile; get supplies 5 x 17 miles x .50/mile	\$ 908	\$ 37	\$ 945.00				
Total In-State Travel		\$ 26,519	\$ 522	\$ 27,041				
Conference								
Conference Name	Staff Code	Conf Cost	Airfare	Per Diem	Lodging	Mileage	Parking	Total
Successful, Healthy Eating Active Communities Conference, Nutrition Education Strategies, Power Up	1-13,15-19	\$ 2,700		\$ 265		\$ 225	\$ 270	\$ 3,460
Regional Network Project Directors	1		\$ 200	\$ 80	\$ 220	\$ 40	\$ 35	\$ 575
Coordinator Meeting	1, 4, 5, 6, 8, 11		\$ 1,200	\$ 480	\$ 1,320	\$ 40	\$ 115	\$ 3,155
Media Training	3, 6, 15		\$ 600	\$ 120		\$ 40	\$ 65	\$ 825
Nutrition/Physical Activity Conference	9		\$ 200	\$ 80	\$ 110	\$ 40	\$ 25	\$ 455
African American Advisory Council	6, 19		\$ 400				\$ 25	\$ 425
Binational Committee Meeting *	5, 15				\$ 280	\$ 90	\$ 50	\$ 420
Childhood Obesity Conference **	1,4, 13	\$ 600	\$ 1,076	\$ 360	\$ 990	\$ 25	\$ 75	\$ 3,126
Total Conference Travel								\$ 12,441
Total Travel Expense								\$ 39,482

*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 2011 in San Diego

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 SNAP-Ed eligible people they serve.

MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Gold Country Region
Date Completed	June 7, 2010
Mini-Grant Project Name	Encouraging Healthy Living Project
Amount Requested	\$ 5,000.00
Agency Name	National Alliance on Mental Illness (NAMI), El Dorado County (EDC)
Address	P.O. Box 614 Pollock Pines, CA 95726
Target Audience	30 SNAP-Ed qualifying families residing in HUD housing and receiving services from EDC Food Bank
Estimated Number of Participants	90
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Provide 8-10 nutrition education classes & 1-2 community nutrition education events over a 12 month period that will include education on the importance of eating fruits and vegetables, promotion of healthy beverages, maintaining daily physical activity and promoting healthy communities. Education events will be held at Food Bank and/or HUD housing sites based on availability.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods *Select each method that is applicable to the mini-grant project*

- | | |
|---|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input checked="" type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|---|--|

Key Educational Messages *Select each strategy that is applicable to the mini-grant project*

- | | |
|--|---|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input type="checkbox"/> Promoting a Healthy Weight
<input type="checkbox"/> Food Shopping/Preparation
<input checked="" type="checkbox"/> Dietary Quality | <input checked="" type="checkbox"/> Promoting Healthy Communities
<input type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Physical Activity Promotion
<input checked="" type="checkbox"/> Other (specify): Healthy Beverage Promotion |
|--|---|

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>).
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: (<i>Include title, source, description, and justification for each resource</i>).
	Title:
	Source:
	Description:
	Justification:

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>	
Afterschool Programs		Indian Tribal Organizations
Community-Based Organizations		Other Preschools or Daycares (not Head Start)
Community Clinics (not government)		Parks, Recreation Centers
Community Youth Organizations		Private Homes
Faith / Churches		Public Health Departments
Farmers' Markets		Restaurants / Diners / Fast Food
1 Food Closets / Pantries / Banks		Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Food Stamp Offices		Senior Centers
Community/School Gardens		Soup Kitchens / Congregate Meal Sites
Grocery Stores	5	Subsidized Housing
Head Start		WIC Sites
Health Care Facilities (non-government)		Worksites
Healthy Start		Other (specify):

Income Targeting Data Source			
<input type="checkbox"/>	2000 Census Tract Data	<input checked="" type="checkbox"/>	HUD Income Guidelines
<input type="checkbox"/>	CalWORKS Income Guidelines	<input type="checkbox"/>	WIC Income Guidelines
<input type="checkbox"/>	Food Stamp Income Guidelines	<input checked="" type="checkbox"/>	Food Banks/Pantries
<input type="checkbox"/>	Free/Reduced Price Meal % (for school sites)	<input checked="" type="checkbox"/>	Other (specify): All clients complete income verification forms which verify that a majority of clients meet the $\leq 185\%$ FPL qualifications
<p>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use block data, however in that case no ethnicity data will be available.</p> <p>If you check Free/Reduced Price Meal %, you must complete the school site section below.</p>			

Intervention Site Census Tracts			Attach additional sheet if necessary
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data			Attach additional sheet if necessary
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**	

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification			
Line Item	Amount	Description	
Personnel Costs	3,080.00	Salary costs associated with: Project Coordinator	
Operating Expenses	920.00	General Office Supplies, photocopying	
Equipment Expenses	N/A		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>	350	Travel costs associated with nutrition education 700 miles x .50/mile = \$350	
Other Costs	650	<input checked="" type="checkbox"/> Postage <input checked="" type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:	<input checked="" type="checkbox"/> Purchase of existing nutrition education materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testings
Indirect Costs	N/A		
Total Expense	\$5000		

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Gold Country
Date Completed	June 7, 2010
Mini-Grant Project Name	Linda Community Farmers' Market
Amount Requested	\$5000.00
Agency Name	GraceSource, Inc
Address	PO Box 119 Olivehurst, CA 95961
Target Audience	SNAP-Ed qualifying Latino Families
Estimated Number of Participants	3250 families
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	To provide nutrition education at 24-30 events over an 8 month period to approx. 3250 SNAP-Ed qualifying Latino families at a weekly local community Farmers' Market. Topics include healthy in general, importance of fruits and vegetables, healthy meal preparation, healthy foods on a budget, and the importance of being physically active.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?
 No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?
 No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods *Select each method that is applicable to the mini-grant project*

<input type="checkbox"/> Advisory Council / Task Force	<input type="checkbox"/> TV
<input checked="" type="checkbox"/> Community Education Events	<input type="checkbox"/> Radio
<input type="checkbox"/> Internet/Web Sites	<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Nutrition Education Classes for the FSNE eligible population	<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Nutrition Education Research/Evaluation	<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Print Media	<input type="checkbox"/> Other (specify):

Key Educational Messages		Select each strategy that is applicable to the mini-grant project	
<input checked="" type="checkbox"/> Fruit & Vegetables	<input type="checkbox"/> Promoting Healthy Communities	<input type="checkbox"/> Promoting a Healthy Weight	<input type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Food Shopping/Preparation	<input checked="" type="checkbox"/> Physical Activity Promotion	<input type="checkbox"/> Dietary Quality	<input checked="" type="checkbox"/> Other (specify): Promotion of Healthy Beverages

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>).
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: (Include title, source, description, and justification for each resource).
	Title:
	Source:
	Description:
	Justification:

Intervention Channels																											
1	<table border="0"> <tr> <td>Afterschool Programs</td> <td>Indian Tribal Organizations</td> </tr> <tr> <td>Community-Based Organizations</td> <td>Other Preschools or Daycares (not Head Start)</td> </tr> <tr> <td>Community Clinics (not government)</td> <td>Parks, Recreation Centers</td> </tr> <tr> <td>Community Youth Organizations</td> <td>Private Homes</td> </tr> <tr> <td>Faith / Churches</td> <td>Public Health Departments</td> </tr> <tr> <td>Farmers' Markets</td> <td>Restaurants / Diners / Fast Food</td> </tr> <tr> <td>Food Closets / Pantries / Banks</td> <td>Schools (K-12) <i>If yes, complete school site section on pg 2</i></td> </tr> <tr> <td>Food Stamp Offices</td> <td>Senior Centers</td> </tr> <tr> <td>Community/School Gardens</td> <td>Soup Kitchens / Congregate Meal Sites</td> </tr> <tr> <td>Grocery Stores</td> <td>Subsidized Housing</td> </tr> <tr> <td>Head Start</td> <td>WIC Sites</td> </tr> <tr> <td>Health Care Facilities (non-government)</td> <td>Worksites</td> </tr> <tr> <td>Healthy Start</td> <td>Other (specify):</td> </tr> </table>	Afterschool Programs	Indian Tribal Organizations	Community-Based Organizations	Other Preschools or Daycares (not Head Start)	Community Clinics (not government)	Parks, Recreation Centers	Community Youth Organizations	Private Homes	Faith / Churches	Public Health Departments	Farmers' Markets	Restaurants / Diners / Fast Food	Food Closets / Pantries / Banks	Schools (K-12) <i>If yes, complete school site section on pg 2</i>	Food Stamp Offices	Senior Centers	Community/School Gardens	Soup Kitchens / Congregate Meal Sites	Grocery Stores	Subsidized Housing	Head Start	WIC Sites	Health Care Facilities (non-government)	Worksites	Healthy Start	Other (specify):
Afterschool Programs	Indian Tribal Organizations																										
Community-Based Organizations	Other Preschools or Daycares (not Head Start)																										
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Grocery Stores	Subsidized Housing																										
Head Start	WIC Sites																										
Health Care Facilities (non-government)	Worksites																										
Healthy Start	Other (specify):																										

Income Targeting Data Source			
<input checked="" type="checkbox"/>	2000 Census Tract Data	<input type="checkbox"/>	HUD Income Guidelines
<input type="checkbox"/>	CalWORKS Income Guidelines	<input type="checkbox"/>	WIC Income Guidelines
<input type="checkbox"/>	Food Stamp Income Guidelines	<input type="checkbox"/>	Food Banks/Pantries
<input type="checkbox"/>	Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/>	Other (specify):

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census data however in that case no ethnicity data will be available.
If you check Free/Reduced Price Meal %, you must complete the school site section below.

Intervention Site Census Tracts			Attach additional sheets
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Yuba	06115040700	Hispanic	60%

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		Attach additional sheet
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	0	General Office Supplies; photocopying of nutrition education materials
Operating Expenses	1000	
Equipment Expenses	0	
Travel (mileage) (cannot exceed 50 cents per mile)	0	
Other Costs	4000	
Indirect Costs	0	<input checked="" type="checkbox"/> Postage <input checked="" type="checkbox"/> Outside print jobs <input type="checkbox"/> Other: <input checked="" type="checkbox"/> Purchase of existing nutrition education materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testing's
Total Expense	5000	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Gold Country Region
Date Completed	June 7, 2010
Mini-Grant Project Name	Healthy Choices
Amount Requested	\$5000
Agency Name	Luther Burbank High School
Address	3500 Florin Road Sacramento Ca. 95823
Target Audience	SNAP-Ed eligible high school students in an afterschool program
Estimated Number of Participants	35
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Improve the health of students, their families and the surrounding community by providing 12-15 nutrition education and physical activity promotion classes over an 8 month period at a qualifying afterschool program. Nutrition education classes will include: promotion of fruits and vegetables, cooking demonstrations, taste testing, garden-based nutrition education, and education on how to create healthy change in your community.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods *Select each method that is applicable to the mini-grant project*

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Key Educational Messages		<i>Select each strategy that is applicable to the mini-grant project</i>	
<input checked="" type="checkbox"/> Fruit & Vegetables	<input checked="" type="checkbox"/> Promoting Healthy Communities	<input checked="" type="checkbox"/> Promoting a Healthy Weight	<input type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Food Shopping/Preparation	<input type="checkbox"/> Physical Activity Promotion	<input checked="" type="checkbox"/> Dietary Quality	<input checked="" type="checkbox"/> Other (specify): Promotion of Healthy Beverages

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>).
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: (<i>Include title, source, description, and justification for each resource</i>).
	Title:
	Source:
	Description:
	Justification:

Intervention Channels		<i>Enter the number of sites for each channel the mini-grant project targets</i>	
1	Afterschool Programs		Indian Tribal Organizations
	Community-Based Organizations		Other Preschools or Daycares (not Head Start)
	Community Clinics (not government)		Parks, Recreation Centers
	Community Youth Organizations		Private Homes
	Faith / Churches		Public Health Departments
	Farmers' Markets		Restaurants / Diners / Fast Food
	Food Closets / Pantries / Banks	1	Schools (K-12) <i>If yes, complete school site section on pg 2</i>
	Food Stamp Offices		Senior Centers
	Community/School Gardens		Soup Kitchens / Congregate Meal Sites
	Grocery Stores		Subsidized Housing
	Head Start		WIC Sites
	Health Care Facilities (non-government)		Worksites
	Healthy Start		Other (specify):

Income Targeting Data Source			
<input checked="" type="checkbox"/>	2000 Census Tract Data	<input type="checkbox"/>	HUD Income Guidelines
<input type="checkbox"/>	CalWORKS Income Guidelines	<input type="checkbox"/>	WIC Income Guidelines
<input type="checkbox"/>	Food Stamp Income Guidelines	<input type="checkbox"/>	Food Banks/Pantries
<input checked="" type="checkbox"/>	Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/>	Other (specify):
		<input type="checkbox"/>	Other (specify):

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Intervention Site Census Tracts Attach additional sheets			
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Sacramento	06067004903	All Races	56.96%

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data Attach additional sheets		
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
34674393431012	Luther Burbank High School	75.4%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	3,000	Salary cost associated with (2) Nutrition Educators
Operating Expenses	300	General Office Supplies
Equipment Expenses		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>		
Other Costs	1700	<input checked="" type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition education materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs		
Total Expense	5,000	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Gold Country
Date Completed	June 7, 2010
Mini-Grant Project Name	“Healthy cooking for Preschoolers”
Amount Requested	\$5,000
Agency Name	Robert Semple Child Care Development and Preschool Program Benicia Unified School District
Address	2015 East 3 rd Street Benicia, CA 94510
Target Audience	43 SNAP-Ed qualifying families with preschool children
Estimated Number of Participants	83
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Provide nutrition education to SNAP-Ed families through 10 classes over an 8 month period, focusing on the importance of eating healthy foods (in particular fruits and vegetables), healthy food preparation, tastings of fruits & vegetables and promoting a healthier school environment.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Key Educational Messages	<i>Select each strategy that is applicable to the mini-grant project</i>
<input checked="" type="checkbox"/> Fruit & Vegetables <input type="checkbox"/> Promoting a Healthy Weight <input checked="" type="checkbox"/> Food Shopping/Preparation <input checked="" type="checkbox"/> Dietary Quality	<input checked="" type="checkbox"/> Promoting Healthy Communities <input checked="" type="checkbox"/> Food Safety <input type="checkbox"/> Physical Activity Promotion <input checked="" type="checkbox"/> Other (specify): Promotion of healthy beverages

Nutrition Education Materials
<input checked="" type="checkbox"/> The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>). <input type="checkbox"/> The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource).</i> Title: Source: Description: Justification:

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start	Indian Tribal Organizations 1 Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify):

Income Targeting Data Source	
<input type="checkbox"/> 2000 Census Tract Data <input type="checkbox"/> CalWORKS Income Guidelines <input type="checkbox"/> Food Stamp Income Guidelines <input type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> HUD Income Guidelines <input type="checkbox"/> WIC Income Guidelines <input type="checkbox"/> Food Banks/Pantries <input checked="" type="checkbox"/> Other (specify): All clients complete income verification forms which verify that a majority of clients meet the \leq 185% FPL qualifications.
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i> <i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	2000	Salary Costs associated with: Nutrition Educator
Operating Expenses		
Equipment Expenses		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>	450	Travel costs associated with nutrition education 900 miles x .50 = \$450
Other Costs	2,550	<input type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs		
Total Expense	\$5000	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Gold Country
Date Completed	June 7, 2010
Mini-Grant Project Name	Growing Together: Mentoring Youth to Create Healthy Communities
Amount Requested	5,000
Agency Name	Alchemist Community Development Corporation (CDC)
Address	1800 21 st ., Ste. 100 Sacramento, CA 95811
Target Audience	SNAP-ED eligible residents in Oak Park area of Sacramento, CA receiving Sacramento Food Bank services
Estimated Number of Participants	Minimum 210 individuals
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Train 8-10 Oak Park SNAP-Ed eligible youth as healthy living leaders, through 3-4 nutrition education workshops lead by UC Davis Family Medicine Resident Physicians that will include education on promoting healthy communities, promotion of healthy beverages, and the importance of eating fruits and vegetables. The youth will then teach 4-6 nutrition education classes to 200-300 SNAP-ED qualifying participants at the Sacramento Food Bank (2 sites)

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|---|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Training/Workshop/Conference to (specify audience): Youth Leaders
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|---|

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

- | | |
|--|---|
| <input checked="" type="checkbox"/> Fruit & Vegetables | <input checked="" type="checkbox"/> Promoting Healthy Communities |
|--|---|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

- | | |
|--|--|
| <input checked="" type="checkbox"/> Promoting a Healthy Weight
<input checked="" type="checkbox"/> Food Shopping/Preparation
<input checked="" type="checkbox"/> Dietary Quality | <input checked="" type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Physical Activity Promotion
<input checked="" type="checkbox"/> Other (specify): Healthy Beverage Promotion |
|--|--|

Nutrition Education Materials

- The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).
- The mini-grant will be using the following education material(s) that are not listed:
(Include title, source, description, and justification for each resource).

Title:

Source:

Description:

Justification:

Intervention Channels

Enter the number of sites for each channel the mini-grant project targets

- | | |
|--|---|
| <p>1 Afterschool Programs
 Community-Based Organizations
 Community Clinics (not government)
 Community Youth Organizations
 Faith / Churches
 Farmers' Markets</p> <p>2 Food Closets / Pantries / Banks
 Food Stamp Offices
 Community/School Gardens
 Grocery Stores
 Head Start
 Health Care Facilities (non-government)
 Healthy Start</p> | <p>Indian Tribal Organizations
 Other Preschools or Daycares (not Head Start)
 Parks, Recreation Centers
 Private Homes
 Public Health Departments
 Restaurants / Diners / Fast Food
 Schools (K-12) <i>If yes, complete school site section on pg 2</i>
 Senior Centers
 Soup Kitchens / Congregate Meal Sites
 Subsidized Housing
 WIC Sites
 Worksites
 Other (specify):</p> |
|--|---|

Income Targeting Data Source

- | | |
|---|---|
| <input checked="" type="checkbox"/> 2000 Census Tract Data
<input type="checkbox"/> CalWORKS Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines
<input type="checkbox"/> Free/Reduced Price Meal % (for school sites) | <input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> WIC Income Guidelines
<input checked="" type="checkbox"/> Food Banks/Pantries
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|---|---|

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Gold Country
Date Completed	June, 7, 2010
Mini-Grant Project Name	Promoting Healthy Eating at Twin Rivers Unified School District
Amount Requested	\$3330.00
Agency Name	Twin Rivers Unified School District
Address	5115 Dudley Blvd, McClellan, CA 95652
Target Audience	240 SNAP-ED qualifying low –income Parents and K-12 students
Estimated Number of Participants	240 parents & students
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	To promote healthy eating and meal planning practices among 240 low-income parents through 6-8 classes and 1-2 workshops over a 6 month period at 3 qualifying school sites and provide interactive education on eating healthy, preparing healthy meals and the importance of physical activity.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods *Select each method that is applicable to the mini-grant project*

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Key Educational Messages *Select each strategy that is applicable to the mini-grant project*

- | | |
|---|--|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input checked="" type="checkbox"/> Promoting a Healthy Weight
<input checked="" type="checkbox"/> Food Shopping/Preparation
<input type="checkbox"/> Dietary Quality | <input type="checkbox"/> Promoting Healthy Communities
<input type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Physical Activity Promotion
<input checked="" type="checkbox"/> Other (specify): Healthy Beverage Promotion |
|---|--|

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>).
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: (<i>Include title, source, description, and justification for each resource</i>).
Title:	
Source:	
Description:	
Justification:	

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>	
Afterschool Programs		Indian Tribal Organizations
Community-Based Organizations		Other Preschools or Daycares (not Head Start)
Community Clinics (not government)		Parks, Recreation Centers
Community Youth Organizations		Private Homes
Faith / Churches		Public Health Departments
Farmers' Markets		Restaurants / Diners / Fast Food
Food Closets / Pantries / Banks	3	Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Food Stamp Offices		Senior Centers
Community/School Gardens		Soup Kitchens / Congregate Meal Sites
Grocery Stores		Subsidized Housing
Head Start		WIC Sites
Health Care Facilities (non-government)		Worksites
Healthy Start		Other (specify):

Income Targeting Data Source			
<input type="checkbox"/>	2000 Census Tract Data	<input type="checkbox"/>	HUD Income Guidelines
<input type="checkbox"/>	CalWORKS Income Guidelines	<input type="checkbox"/>	WIC Income Guidelines
<input type="checkbox"/>	Food Stamp Income Guidelines	<input type="checkbox"/>	Food Banks/Pantries
<input checked="" type="checkbox"/>	Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/>	Other (specify):
		<input type="checkbox"/>	Other (specify):
If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census data for income targeting, however in that case no ethnicity data will be available.			
If you check Free/Reduced Price Meal %, you must complete the school site section below.			

Intervention Site Census Tracts			<i>Attach additional sheets</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		Attach additional sheet
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
34765056033393	Harmon Johnson	93.9%
34765053433794	Grant High	69.4%
34765053436979	Rio Linda High	53.5%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	2430	Salary Costs associated with Project Coordinator
Operating Expenses	300	General office supplies
Equipment Expenses		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>		
Other Costs	\$600.00	<input type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition education materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs		
Total Expense	\$3330	

BUDGET COVER SHEET
(October 1, 2010 - September 30, 2011)

Region: Los Angeles County				
Organization: Los Angeles County Department of Public Health				
Contract Number: 08-85178				
NOTE: Regional Network Contract--Federal Share Only (No State Share contributed for this project.)				
State Share Budget	FFY 2010	FFY 2011	Amount Difference	% Difference
Personnel Salaries	\$ -	\$ -	\$ -	0.00%
Fringe Benefits	\$ -	\$ -	\$ -	0.00%
Operating	\$ -	\$ -	\$ -	0.00%
Travel	\$ -	\$ -	\$ -	0.00%
Equipment & Other Capital	\$ -	\$ -	\$ -	0.00%
Subcontractors	\$ -	\$ -	\$ -	0.00%
Other Costs	\$ -	\$ -	\$ -	0.00%
Indirect Costs	\$ -	\$ -	\$ -	0.00%
Total State Share	\$ -	\$ -	\$ -	0.00%
Federal Share Budget	FFY 2010	FFY 2011	Amount Difference	% Difference
Personnel Salaries	\$ 176,735	\$ 178,502	\$ 1,767	1.00%
Fringe Benefits	\$ 84,037	\$ 84,253	\$ 216	0.26%
Operating	\$ 30,805	\$ 32,227	\$ 1,422	4.62%
Travel	\$ 4,340	\$ 1,500	\$ (2,840)	-65.44%
Equipment & Other Capital	\$ -	\$ -	\$ -	#DIV/0!
Subcontractors	\$ 1,414,109	\$ 1,427,839	\$ 13,730	0.97%
Other Costs	\$ 1,925	\$ 2,060	\$ 135	7.01%
Indirect Costs	\$ 17,674	\$ 17,850	\$ 176	1.00%
Total Federal Share	\$ 1,729,625	\$ 1,744,231	\$ 14,606	0.84%
Justification for line item increases or decreases over 10%				
Overall budget increase from FFY 2010 to FFY 2011 allowed during original RFA process and negotiations.				

**BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

Los Angeles County
Department of Public Health
(Los Angeles Region)
Contract #: 08-85178

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 TITLE							
1)	Name:	Jean Tremaine, MA, MPH					
	Title:	Chief Executive Officer [Nutrition Program Director (NPD)]	In-kind	0.30	30%	0%	In-kind
2)	Name:	Carla Walls, MPA					
	Title:	Admin Asst [Administrative Assistant II (AA)]	\$ 61,382	1.0	100%	0%	\$ 61,382
3)	Name:	John Thompson, MPH					
	Title:	Research Specialist [Research Analyst II (RA)]	\$ 64,010	1.0	80%	20%	\$ 64,010
4)	Name:	Rebecca McKenzie					
	Title:	Student Aide [Student Professional Worker II (SPW)]	\$ 35,407	0.75	15%	60%	\$ 26,555
5)	Name:	Michael Greene					
	Title:	Student Aide [Student Professional Worker II (SPW)]	\$ 35,407	0.75	15%	60%	\$ 26,555
SUBTOTAL:			\$ 196,206	3.80	240%	140%	\$ 178,502
POSITION DESCRIPTIONS:							
Chief Executive Officer [Nutrition Program Director (NPD)] Position #1		Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.					
Admin Asst [Administrative Assistant II (AA)] Position #2		Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.					
Research Specialist [Research Analyst II (RA)] Position #3		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.					
Student Aide [Student Professional Worker II (SPW)] Position #4		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.					
Student Aide [Student Professional Worker II (SPW)] Position #5		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
(October 1, 2010 - September 30, 2011)**

Los Angeles County
Department of Public Health
(Los Angeles Region)
Contract #: 08-85178

											Total Cost	
B. FRINGE BENEFITS:												
Includes payroll taxes and medical/dental benefits at 47.20% of salaries (178,502).											\$ 84,253	
											SUBTOTAL:	\$ 84,253
C. OPERATING EXPENSES:												
1) Office Supplies											\$ 2,660	
General office supplies (pens, paper, folders, envelopes, CDs, easel pads, tape, staples, clips, etc.) 12.6 FTE (County & PHFE staff included) x \$211.11 = \$2,660												
2) Rent											\$ 23,581	
Rent is based on allocated square footage for grant funded staff (County & PHFE) times the rate per square foot. This is an estimation of 552 square feet times \$3.56 per month per square foot; includes shared meeting and lunch room space, telephones, utilities, and maintenance. \$3.56/sq. foot x 552 square feet (includes all 12.6 FTE) x 12 months = \$23,581												
3) Room and Equipment rental											\$ 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												
4) Printing and Duplication											\$ 1,169	
Printing and duplication for meeting agendas, minutes, training materials, newsletters, mailings, black and color ink cartridges, drum kits, transfer kits, etc.												
5) Mailing Services											\$ 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 = \$1,200												
6) Computer Software and Website Registration											\$ 617	
Renewal of software application licenses such as Adobe Acrobat and Publisher for RN staff. Registration fees for two websites (www.beactivela.org and www.lacollaborative.org).												
											SUBTOTAL:	\$ 32,227

**BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

Los Angeles County
Department of Public Health
(Los Angeles Region)
Contract #: 08-85178

											Total Cost	
D. EQUIPMENT EXPENSES:												
											SUBTOTAL:	\$ -
E. TRAVEL AND PER DIEM:												
1) Local Travel Mileage: \$1,500												
1 Administrative Assistant and 1 Research Analyst: 2 staff x 50 miles/month x 12 months x \$.50/mile = \$600												\$ 1,500
2 Student Professional Workers: 2 staff x 75 miles/month x 12 months x \$0.50/mile = \$900												
											SUBTOTAL:	\$ 1,500

**BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

Los Angeles County
Department of Public Health
(Los Angeles Region)
Contract #: 08-85178

											Total Cost
F. SUBCONTRACTORS:											
<p>1) Public Health Foundation Enterprises : Public Health Foundation Enterprises (PHFE) 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>. PHFE will provide a full-time project Director, Nutrition Specialist, Collaborative Coordinator, Worksite Program Coordinator, Worksite Program Specialist, <i>African American Campaign</i> Coordinator, Physical Activity Specialist and a part time Community Health Leader. Additional costs associated with implementing significant Core 1 and 2 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>											\$ 810,839
<p>2) Regents of the University of California: 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
SUBTOTAL:											\$ 1,427,839

**BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

Los Angeles County
Department of Public Health
(Los Angeles Region)
Contract #: 08-85178

										Total Cost
G. OTHER COSTS:										
	1) Educational Items and Materials*: Educational items and materials to promote nutrition education and physical activity to regional intermediaries and SNAP-ed 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.									\$ 560
	2) Food Demonstrations and Taste Testing: Costs of conducting food demonstrations to promote healthy eating targeting SNAP-ed eligible individuals within the Los Angeles Region as specified in SOW channels (including materials such as plates, napkins, spoons, etc.), at an average cost \$50.00 per 30 demos. Cost not to exceed \$2.50 per SNAP-ed eligible participant. (Expected to receive donations to supplement food demo efforts.)									\$ 1,500
SUBTOTAL:										\$ 2,060
<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>										
H. INDIRECT COSTS:										
	10% of Total Personnel Salaries (\$178,502)									\$ 17,850
SUBTOTAL:										\$ 17,850
TOTAL:										\$ 196,206
										3.8
										240%
										140%
										\$ 1,744,231

SUBCONTRACTOR BUDGET JUSTIFICATION (PHFE)
(October 1, 2010 - September 30, 2011)

Los Angeles County
 Department of Public Health
 (Los Angeles Region)
 Contract#: 08-85178

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:	Suzanne Bogert, MS, RD					
	Title:	Chief Executive Officer [Project Director (PD)]	\$ 90,943	1.00	70%	30%	\$ 90,943
2)	Name:	Michelle Haan, MPH					
	Title:	Nutrition Educator [Nutrition Specialist (NS)]	\$ 63,930	1.00	40%	60%	\$ 63,930
3)	Name:	Lauren Neel, MPH					
	Title:	Project Coordinator [Collaborative Coordinator (CC)]	\$ 63,930	1.00	80%	20%	\$ 63,930
4)	Name:	Marc Saenz					
	Title:	Project Coordinator [Worksite Program Coordinator (WPC)]	\$ 63,930	1.00	40%	60%	\$ 63,930
5)	Name:	Esther Bush					
	Title:	Program Assistant [Worksite Program Specialist (WPS)]	\$ 47,945	1.00	20%	80%	\$ 47,945
6)	Name:	Meka Webb					
	Title:	Project Coordinator [African American Campaign Coordinator (AACC)]	\$ 63,930	1.00	40%	60%	\$ 63,930
7)	Name:	VACANT					
	Title:	Project Coordinator [Retail Program Specialist (RS)]	\$ 47,945	1.00	20%	80%	\$ 47,945
8)	Name:	Ismael Aguila, MS					
	Title:	Project Coordinator [Physical Activity Specialist (PAS)]	\$ 63,930	1.00	40%	60%	\$ 63,930
9)	Name:	Corina Martinez					
	Title:	Program Assistant [Physical Activity Assistant (PAA)]	\$ 34,285	0.50	5%	45%	\$ 17,143
10)	Name:	Ebone Fuller					
	Title:	Community Outreach Worker [Community Health Leader -African American Campaign (CHL-AACC)]	\$ 21,500	0.30	5%	25%	\$ 6,450
SUBTOTAL:			\$ 562,268	8.8	360%	520%	\$ 530,076

**SUBCONTRACTOR BUDGET JUSTIFICATION (PHFE)
(October 1, 2010 - September 30, 2011)**

Los Angeles County
Department of Public Health
(Los Angeles Region)
Contract#: 08-85178

POSITION DESCRIPTIONS:	
1) Chief Executive Officer [Project Director (PD)]	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.
Nutrition Educator [Nutrition Specialist (NS)] Position #2	Provides nutrition education to the SNAP-ed 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.
Project Coordinator [Collaborative Coordinator (CC)] Position #3	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 partner through a variety of channels. Assists with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.
Project Coordinator [Worksite Program Coordinator (WPC)] Position #4	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.
Program Assistant [Worksite Program Specialist (WPS)] Position #5	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 SNAP-ed eligibles.
Project Coordinator [African American Campaign Coordinator (AACC)] Position #6	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 (PHFE)
(October 1, 2010 - September 30, 2011)**

Los Angeles County
Department of Public Health
(Los Angeles Region)
Contract#: 08-85178

											Total Cost
E.	TRAVEL AND PER DIEM:										
	1) Local Travel Mileage: \$11,430										\$ 11,430
	a) 1 Project Director, 1 Nutrition Specialist, 1 Collaborative Coordinator: 3 staff x 150 miles/month x 12 months x \$0.50/mile= \$2,700										
	b) 2 Campaign/Program Coordinators, 1 Physical Activity Specialist: 3 staff x 310 miles/month x 12 months x \$0.50/mile= \$5,580										
	c) 1 Worksite, 1 Retail Specialist: 2 staff x 225 miles/month x 12 months x \$0.50/mile= \$2,700										
	d) 1 Community Health Leader: 1 staff x 75 miles/month x 12 months x \$0.50/mile= \$450										
	(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.)										
	2) Network Trainings and Meetings: \$11,337										\$ 11,337
	<i>Two Project Directors' /Network Steering Committee Meetings (2 days):</i> Travel from Los Angeles to Sacramento (Nov 2010, May 2011) for Project Director = \$1,052										
	a) Airfare: \$233 x 1 staff x 2 meetings = \$466										
	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										
	<i>Coordinators' Meeting (2 days):</i> Travel from Los Angeles to Sacramento (Nov 2010) for 2 Campaign/Program Coordinators, 1 Physical Activity Specialist, 1 Retail Specialist = \$2,104										
	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. & Airport Parking: \$60/day x 2 days x 4 staff = \$480										
	<i>Coordinators' Meeting (2.5 days):</i> Travel from Los Angeles to Sacramento (April 2010) for 1 Project Director, 1 Nutrition Specialist, 1 Collaborative Coordinator, 2 Campaign/Program Coordinators, 1 Physical Activity Specialist, 1 Worksite Specialist, 1 Retail Specialist = \$6,152										
	a) Airfare: \$233 x 8 staff = \$1,864										
	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: \$100 x 8 staff = \$800										

**SUBCONTRACTOR BUDGET JUSTIFICATION (PHFE)
(October 1, 2010 - September 30, 2011)**

Los Angeles County
Department of Public Health
(Los Angeles Region)
Contract#: 08-85178

											Total Cost
<p><i>Community Health Leader Training (1.5 days):</i> Travel from Los Angeles to San Diego (April 2011) for 2 Campaign/Program Coordinators, 1 Physical Activity Specialist, 1 Retail Specialist, 1 Community Health Leader = \$1,170</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 3 staff/vehicles = \$45 d) Mileage: 240 miles x 3 vehicles (carpool) x \$0.50 = \$360</p>											
<p><i>State-sponsored Nutrition/Physical Activity conference (2 days):</i> Travel from Los Angeles to Sacramento (Nov 2010) for 1 Physical Activity Specialist = \$526</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. & Airport Parking: \$60/day x 2 days = \$120</p>											
<p><i>African American Campaign Advisory Council (1 day):</i> Travel from Los Angeles to Sacramento (April 2011) for 1 Campaign Coordinator = \$333</p> <p>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 (Historically, second Advisory Council held within driving distance.)</p>											
3) CPR Certifications: \$103											\$ 103
<p><i>CPR Certification:</i> Certification for Physical Activity Specialist and Physical Activity Assistant. 2 x \$51.50/person = \$103. (Certification mandated by Scope of Work.)</p>											
SUBTOTAL:											\$ 22,870
F. SUBCONTRACTORS:											
1) Minigrants											\$ 25,000
<p>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.</p> <p>Hunger Action Los Angeles \$5,000 Cedars-Sinai Medical Center \$5,000 City of La Mirada \$5,000 Options Child Care \$5,000 California State University, Northridge \$5,000</p>											

**SUBCONTRACTOR BUDGET JUSTIFICATION (PHFE)
(October 1, 2010 - September 30, 2011)**

Los Angeles County
Department of Public Health
(Los Angeles Region)
Contract#: 08-85178

											Total Cost
2)	Supervising Community Outreach Specialist										\$ 4,000
The Supervising Community Outreach Specialist will provide expertise and mentorship at a senior level for the development and promotion of nutrition and physical activity education throughout the region. 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 - 0.02 FTE Direct Delivery)											
3)	Regional Media Specialist (RMS)										\$ 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 SNAP-ed eligible residents. Activities include developing press releases, media advisories, writing articles, and organizing media events. (520 hours x \$35.00/hour - 0.25 FTE Direct Delivery)											
										SUBTOTAL:	\$ 47,200
G. OTHER COSTS:											
	Single Audit @ .10% of Direct Costs									0.10%	\$ 747
	GL insurance @ .40% of Direct Costs									0.40%	\$ 2,988
										SUBTOTAL:	\$ 3,735
<u>*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</u>											
H. INDIRECT COSTS:											\$ 60,062
8% Total Direct Costs (\$750,777)											
										SUBTOTAL:	\$ 60,062
TOTAL											\$ 562,268
											8.8
											360%
											520%
											\$ 810,839

SUBCONTRACTOR BUDGET JUSTIFICATION (UCCE)
(October 1, 2010 - September 30, 2011)

Los Angeles County
 Department of Public Health
 (Los Angeles Region)
 Contract#: 08-85178

A. PERSONNEL SALARIES:							
NAME AND POSITION DESCRIPTIONS			2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. Total Dollars
1)	Name:	Rachel Surls, Ph.D.					
	Title:	Chief Executive Officer [UCCE Director (NPD)]	In-kind	0.30	30%	0%	In-kind
2)	Name:	Alejandrina Orozco					
	Title:	Project Coordinator [<i>Latino Campaign</i> Coordinator (PC-LC)]	\$ 58,843	1.00	25%	75%	\$ 58,843
3)	Name:	Carly Marino					
	Title:	Project Coordinator [<i>Power Play! Campaign</i> Coordinator (PC-PPC)]	\$ 55,162	1.00	25%	75%	\$ 55,162
4)	Name:	Benjamin Melendrez					
	Title:	Program Assistant [<i>Power Play! Campaign</i> Program Assistant (PA-PPC)]	\$ 38,834	1.00	20%	80%	\$ 38,834
5)	Name:	Emily Bastia					
	Title:	Program Assistant [<i>Power Play! Campaign</i> Program Assistant (PA-PPC)]	\$ 34,208	0.50	5%	45%	\$ 17,104
6)	Name:	Gloria Barragan					
	Title:	Program Assistant [<i>Latino Campaign</i> Program Assistant (PA-LC)]	\$ 29,692	1.00	0%	100%	\$ 29,692
7)	Name:	Rebecca Villa					
	Title:	Admin Asst [<i>Latino Campaign</i> Administrative Assistant (AA-LC)]	\$ 32,830	1.00	100%	0%	\$ 32,830
8)	Name:	Magdalena Quintana					
	Title:	Admin Asst [<i>Power Play! Campaign</i> Administrative Assistant (AA-PPC)]	\$ 42,959	0.60	60%	0%	\$ 25,776
9)	Name:	Veanne Otto					
	Title:	Finance Analyst (FA)	\$ 52,289	0.30	30%	0%	\$ 15,687
10)	Name:	VACANT					
	Title:	Community Outreach Worker [Community Health Leader- <i>Latino Campaign</i> (COW-LC)]	\$ 15,242	0.50	0%	50%	\$ 7,621
SUBTOTAL:			\$ 360,059	7.20	295%	425%	\$ 281,549

**SUBCONTRACTOR BUDGET JUSTIFICATION (UCCE)
(October 1, 2010 - September 30, 2011)**

Los Angeles County
Department of Public Health
(Los Angeles Region)
Contract#: 08-85178

POSITION DESCRIPTIONS:	
Chief Executive Officer [UCCE Director (NPD)] Position #1	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.
Project Coordinator [Latino Campaign Coordinator (PC-LC)] Position #2	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.
Project Coordinator [Power Play! Campaign Coordinator (PC-PPC)] Position #3	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.
4) Program Assistant [Power Play! Campaign Program Assistant (PA-PPC)]	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 SNAP-Ed eligibles.
5) Program Assistant [Power Play! Campaign Program Assistant (PA-PPC)]	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 SNAP-Ed eligibles.
6) Program Assistant [Latino Campaign Program Assistant (PA-LC)]	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 SNAP-Ed eligibles.
7) Admin Asst [Latino Campaign Administrative Assistant (AA-LC)]	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.

**SUBCONTRACTOR BUDGET JUSTIFICATION (UCCE)
(October 1, 2010 - September 30, 2011)**

Los Angeles County
Department of Public Health
(Los Angeles Region)
Contract#: 08-85178

											Total Cost
6)	Recruitment Costs - \$1,500										\$ 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.										
											SUBTOTAL: \$ 12,361
D.	EQUIPMENT EXPENSES:										
	Replacement Desktop Computer and Monitor. Dell 1520-120B Desktop with 19" monitor										\$ 799
	Replace <i>Power Play! Campaign</i> Coordinator, 1.0 FTE. (Position #3)										
											SUBTOTAL: \$ 799
E.	TRAVEL AND PER DIEM:										
1)	Local Travel Mileage - \$8,400										\$ 8,400
	a. <i>Latino Campaign</i> Coordinator: 300 miles/month x 12 months x \$0.50/mile = \$1,800										
	b. Latino Program Assistant: 200 miles/month x 12 months x \$0.50/mile = \$1,200										
	c. Latino Campaign Community Outreach Workers: 2 x 75 miles/month x 12 months x \$0.50/mile = \$900										
	d. <i>Power Play!</i> Coordinator: 300 miles/month x 12 months x \$0.50/mile = \$1,800										
	e. 2 <i>Power Play! Campaign</i> Assistants : 2 x 225 miles/month x 12 months x \$0.50/mile = \$2,700										
2)	Coordinator's Meetings - Biannually Nov. & Apr. - \$1,138										\$ 1,138
	<u>Attendees: <i>Power Play!</i> And Latino Campaign Coordinators</u>										
	<u>Two two-day Meeting: Travel from Los Angeles to Sacramento (Winter & Spring)</u>										
	a) Airfare: \$255/staff x 2 staff = \$510										
	b) Hotel: 2 nights/staff x \$96/night (inc tax) x 2 staff = \$384										
	c) Per Diem: \$46/day x 2 days/staff x 2 staff = \$184										
	d) Ground Transportation & Airport Parking: \$60										

**SUBCONTRACTOR BUDGET JUSTIFICATION (UCCE)
(October 1, 2010 - September 30, 2011)**

Los Angeles County
Department of Public Health
(Los Angeles Region)
Contract#: 08-85178

							Total Cost
3)	Community Health Leader Training Annually in April - \$1,708						\$ 1,708
	<u>Attendees: Latino Campaign Staff</u> , Coordinator, Program Assistant, Community Outreach Workers						
	<u>One 1 1/2 day Meeting: Travel from Los Angeles to Sacramento (Spring)</u>						
	a) Airfare: \$255/staff x 4 = \$1,020						
	b) Hotel: 1 nights/staff x \$96/night (inc tax) x 4 staff = \$384						
	c) Per Diem: \$46/day x 4 staff = \$184 (The University contractors are allowed by the Department to charge the Network their per diem rates as stated in their contract with the State as long as the actual rates are claimed.)						
	d) Ground Transportation: \$60/day x 2 days = \$120						
4)	ServSafe Food Handler's Certification, Ongoing - \$268						\$ 268
	<u>Attendees: Two Latino Campaign Staff</u>						
	a) Registration: \$109/person x 2 staff = \$218						
	b) Local Mileage: 50 miles x 2 staff x 0.50/mile = \$50						
5)	Network Orientation and Fiscal Training - \$1,592						
	<u>Attendees: Power Play! And Latino Campaign Coordinators</u>						\$ 1,592
	<u>One 1 day meeting and One 2 day Meeting: Travel from Los Angeles to Sacramento</u>						
	a) Registration: \$25/person x 2 staff = \$50						
	b) Airfare: \$255/staff x 2 staff = \$510						
	c) Hotel: 3 nights/staff x \$96/night (inc tax) x 2 staff = \$576 (night before meeting)						
	d) Per Diem: \$46/day x 2 staff x 3 days = \$276 (The University contractors are allowed by the Department to charge the Network their per diem rates as stated in their contract with the State as long as the actual rates are claimed.)						
	e) Ground Trans. & Airport Parking: \$60/day x 3 days = \$180						
SUBTOTAL:							\$ 13,106
F.	SUBCONTRACTORS: N/A						
SUBTOTAL:							\$ -
G.	OTHER COSTS:						
1)	Van lease/gas						\$ 4,000
	For transporting produce, displays, Campaign 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. (\$333.33 x 12 months)						
2)	Warehousing						\$ 59,076

SUBCONTRACTOR BUDGET JUSTIFICATION (UCCE)
(October 1, 2010 - September 30, 2011)

Los Angeles County
Department of Public Health
(Los Angeles Region)
Contract#: 08-85178

	Inventory receiving, staging and delivery of <i>Power Play!</i> and <i>Latino Campaign</i> materials. \$4,923/month x 12 = \$59,076			
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**SUBCONTRACTOR BUDGET JUSTIFICATION (UCCE)
(October 1, 2010 - September 30, 2011)**

Los Angeles County
Department of Public Health
(Los Angeles Region)
Contract#: 08-85178

										Total Cost
3)	Media and Promotion									\$ 10,000
	These are booth fees & promotion of <i>Campaign</i> through event sponsorships, primarily to have the <i>Latino Campaign</i> present at large festivals. (100 events x \$100/per event = \$10,000)									
4)	Food for Demonstration									\$ 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 <i>Campaign</i> events for SNAP-ed audiences or training for partners reaching SNAP-ed audiences.									
5)	Meeting and Events Cost									\$ 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. (10 meetings x \$400)									
SUBTOTAL:										\$ 83,076
<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>										
H.	DIRECT COSTS:									\$ 493,600
I.	INDIRECT COSTS:									
									25% Total Direct Costs (\$493,600)	\$ 123,400
SUBTOTAL:										\$ 123,400
TOTAL:										\$ 360,059
										7.20
										295%
										425%
TOTAL:										\$ 617,000

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Los Angeles Regional Network
Date Completed	06/04/10
Mini-Grant Project Name	Good Food Fair
Amount Requested	\$5,000
Agency Name	Hunger Action LA
Address	961 S. Mariposa # 205 Los Angeles CA 90006
Target Audience	Low-income Latino families
Estimated Number of Participants	200
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	The goal of the Good Food Fair project is to engage low-income Latino parents in the Koreatown area in designing a community nutrition education fair.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?
 No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?
 No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Hunger Action LA currently receives Network funds through California Association of Food Banks for food stamp outreach. That funding expires on September 30, 2010, before the workplan for the mini-grant begins, so there will be no duplication of match, time or numbers reached.

Project Description

Key Methods	<i>Select each method that is applicable to the mini-grant project</i>
<input type="checkbox"/> Advisory Council / Task Force	<input type="checkbox"/> TV
<input checked="" type="checkbox"/> Community Education Events	<input type="checkbox"/> Radio
<input type="checkbox"/> Internet/Web Sites	<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population	<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Nutrition Education Research/Evaluation	<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Print Media	<input type="checkbox"/> Other (specify):

Key Educational Messages	<i>Select each strategy that is applicable to the mini-grant project</i>
<input checked="" type="checkbox"/> Fruit & Vegetables	<input checked="" type="checkbox"/> Promoting Healthy Communities
<input checked="" type="checkbox"/> Promoting a Healthy Weight	<input type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Food Shopping/Preparation	<input type="checkbox"/> Physical Activity Promotion
<input type="checkbox"/> Dietary Quality	<input checked="" type="checkbox"/> Other (specify): Promotion of healthy beverages

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list <i>(this is preferred)</i> .
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource)</i> .
Title:	
Source:	
Description:	
Justification:	

Intervention Channels		<i>Enter the number of sites for each channel the mini-grant project targets</i>
1	Afterschool Programs	Indian Tribal Organizations
1	Community-Based Organizations	Other Preschools or Daycares (not Head Start)
	Community Clinics (not government)	1 Parks, Recreation Centers
	Community Youth Organizations	Private Homes
1	Faith / Churches	Public Health Departments
1	Farmers' Markets	Restaurants / Diners / Fast Food
	Food Closets / Pantries / Banks	Schools (K-12) <i>If yes, complete school site section on pg 2</i>
	Food Stamp Offices	Senior Centers
1	Community/School Gardens	Soup Kitchens / Congregate Meal Sites
	Grocery Stores	Subsidized Housing
1	Head Start	WIC Sites
	Health Care Facilities (non-government)	Worksites
	Healthy Start	Other (specify): ESL class at church

Income Targeting Data Source			
<input checked="" type="checkbox"/>	2000 Census Tract Data	<input type="checkbox"/>	HUD Income Guidelines
<input type="checkbox"/>	CalWORKS Income Guidelines	<input type="checkbox"/>	WIC Income Guidelines
<input type="checkbox"/>	Food Stamp Income Guidelines	<input type="checkbox"/>	Food Banks/Pantries
<input type="checkbox"/>	Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/>	Other (specify):
		<input type="checkbox"/>	Other (specify):
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i>			
<i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>			

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Los Angeles	06037213201	Latino	65% (4 sites)
Los Angeles	06037213202	Latino	68% (3 sites)

* EARS data will be collected upon implementation of activities.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Los Angeles Regional Network
Date Completed	6/4/10
Mini-Grant Project Name	COACH FOR KIDS "Think Healthy!" Community Nutrition Fair
Amount Requested	\$5,000
Agency Name	Cedars-Sinai Medical Center/COACH for Kids and Their Families
Address	6500 Wilshire Blvd., 10 th Floor, CFK #1000 Los Angeles, California 90048
Target Audience	Low-income children and their families
Estimated Number of Participants	700
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	In collaboration with school administrators, nurses, and teachers, COACH for Kids will organize and implement the "Think Healthy!" Community Nutrition Health Fair at an underserved elementary school in Los Angeles County that will help increase the awareness of the importance of integrating healthy eating, healthy cooking and physical activity into everyday life.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?
 No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?
 No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods *Select each method that is applicable to the mini-grant project*

<input type="checkbox"/> Advisory Council / Task Force	<input type="checkbox"/> TV
<input checked="" type="checkbox"/> Community Education Events	<input type="checkbox"/> Radio
<input type="checkbox"/> Internet/Web Sites	<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population	<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Nutrition Education Research/Evaluation	<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Print Media	<input type="checkbox"/> Other (specify):

Key Educational Messages *Select each strategy that is applicable to the mini-grant project*

<input checked="" type="checkbox"/> Fruit & Vegetables	<input checked="" type="checkbox"/> Promoting Healthy Communities
<input checked="" type="checkbox"/> Promoting a Healthy Weight	<input checked="" type="checkbox"/> Food Safety
<input type="checkbox"/> Food Shopping/Preparation	<input checked="" type="checkbox"/> Physical Activity Promotion
<input type="checkbox"/> Dietary Quality	<input checked="" type="checkbox"/> Other (specify): Promotion of healthy beverages

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>).
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: (<i>Include title, source, description, and justification for each resource</i>).
Title:	
Source:	
Description:	
Justification:	

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs	
Community-Based Organizations	
Community Clinics (not government)	
Community Youth Organizations	
Faith / Churches	
Farmers' Markets	
Food Closets / Pantries / Banks	1
Food Stamp Offices	
Community/School Gardens	
Grocery Stores	
Head Start	
Health Care Facilities (non-government)	
Healthy Start	
Indian Tribal Organizations	
Other Preschools or Daycares (not Head Start)	
Parks, Recreation Centers	
Private Homes	
Public Health Departments	
Restaurants / Diners / Fast Food	
Schools (K-12) <i>If yes, complete school site section on pg 2</i>	
Senior Centers	
Soup Kitchens / Congregate Meal Sites	
Subsidized Housing	
WIC Sites	
Worksites	
Other (specify):	

Income Targeting Data Source	
<input type="checkbox"/> 2000 Census Tract Data	<input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> CalWORKS Income Guidelines	<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines	<input type="checkbox"/> Food Banks/Pantries
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> Other (specify):
	<input type="checkbox"/> Other (specify):
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i>	
<i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
1964733-6018568	112th Street Elementary School	89.6

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	1600.00	Salary costs associated with Project Coordinator, Nutritionist and Hoola Hoop'n Groove
Operating Expenses	0	
Equipment Expenses	0	
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>	0	
Other Costs	3400.00	<input type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition education materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other
Indirect Costs	0	Not to exceed 10% of total costs
Total Expense	5000.00	

Regional Network Mini-Grant Project Summary Form

Region Name	Los Angeles Regional Network
Date Completed	6/4/10
Mini-Grant Project Name	Healthy Active Children in La Mirada
Amount Requested	\$5000
Agency Name	City of La Mirada
Address	13710 La Mirada Blvd. La Mirada, CA 90638
Target Audience	Youth, elementary school children
Estimated Number of Participants	40 children and their families
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	To teach the children how to make healthy choices through nutrition education and physical activity promotion and for the children to be empowered to share the information with their families. Weekly education classes, 1-hr each, for 8 weeks.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input checked="" type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input checked="" type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

- | | |
|--|---|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input checked="" type="checkbox"/> Promoting a Healthy Weight
<input type="checkbox"/> Food Shopping/Preparation
<input type="checkbox"/> Dietary Quality | <input checked="" type="checkbox"/> Promoting Healthy Communities
<input type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Physical Activity Promotion
<input checked="" type="checkbox"/> Other (specify): Promotion of healthy beverages |
|--|---|

Regional Network Mini-Grant Project Summary Form

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>).
<input checked="" type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: (<i>Include title, source, description, and justification for each resource</i>).
Title:	Hearts 'n Parks
Source:	National Institutes for Health
Description:	A national, community-based program supported by the National Heart, Lung, and Blood Institute (NHLBI) of the National Institutes of Health and the National Recreation and Park Association (NRPA). This innovative program aims to reduce the growing trend of obesity and the risk of coronary heart disease in the U.S. by encouraging Americans of all ages to aim for a healthy weight, follow a heart-healthy eating plan, and engage in regular physical activity.
Justification:	This program has a comprehensive plan that will be easy to follow. In addition, our local hospital, Presbyterian Intercommunity Hospital, has helped to support this program with our neighbor, the City of Whittier and has the tools to help the City of La Mirada.

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs	Indian Tribal Organizations
Community-Based Organizations	Other Preschools or Daycares (not Head Start)
Community Clinics (not government)	Parks, Recreation Centers
Community Youth Organizations	Private Homes
Faith / Churches	Public Health Departments
Farmers' Markets	Restaurants / Diners / Fast Food
Food Closets / Pantries / Banks	1 Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Food Stamp Offices	Senior Centers
Community/School Gardens	Soup Kitchens / Congregate Meal Sites
Grocery Stores	Subsidized Housing
Head Start	WIC Sites
Health Care Facilities (non-government)	Worksites
Healthy Start	Other (specify):
Income Targeting Data Source	
<input type="checkbox"/> 2000 Census Tract Data	<input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> CalWORKS Income Guidelines	<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines	<input type="checkbox"/> Food Banks/Pantries
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> Other (specify):
	<input type="checkbox"/> Other (specify):

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.

If you check Free/Reduced Price Meal %, you must complete the school site section below.

Intervention Site Census Tracts <i>Attach additional sheet if necessary</i>			
County	Census Tract	Ethnicity Code	% Below 185% FPL *

Regional Network Mini-Grant Project Summary Form

Free and Reduced Price Meal / GIS Income Data <i>Attach additional sheet if necessary</i>		
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
1964840-6020937	Foster Road Elementary School	73.4%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	2400.00	Salary costs associated with 3 Recreation Staff to provide nutrition education activities
Operating Expenses	0	
Equipment Expenses	0	
Travel (mileage) (.50 cents per mile)	0	
Other Costs	2150.00	<input type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs	450.00	Not to exceed 10% of total direct costs
Total Expense	5000.00	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Los

Region Name	Los Angeles Regional Network
Date Completed	6/4/10
Mini-Grant Project Name	Healthy Living Promotes a Happy Healthy Future
Amount Requested	5,000.00
Agency Name	Options - A Child Care and Human Services Agency
Address	13100 Brooks Drive, Suite 100, Baldwin Park, CA. 91706
Target Audience	Low income families and child care providers
Estimated Number of Participants	Outreach to 18,000 participants and train 100 child care providers
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Provide nutrition education and physical activity promotion education to childcare providers. This will include 3 workshops for 2.5 hours in length.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Training/Workshop/Conference to (specify audience): Preschool/ Childcare providers
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

- | | |
|--|---|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input checked="" type="checkbox"/> Promoting a Healthy Weight
<input checked="" type="checkbox"/> Food Shopping/Preparation
<input checked="" type="checkbox"/> Dietary Quality | <input checked="" type="checkbox"/> Promoting Healthy Communities
<input type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Physical Activity Promotion
<input checked="" type="checkbox"/> Other (specify): Promotion of healthy beverages |
|--|---|

Nutrition Education Materials

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).

The mini-grant will be using the following education material(s) that are not listed: (*Include title, source, description, and justification for each resource*).

Title: Controlling Your Child's Weight, Preparing Healthy Snacks, 10 Foods that can Lead to Childhood Obesity, Beverage Basics, I'm Not a Baby Anymore – Feeding Tips for Toddlers, Picky Eaters – Meal Time Tips for Parents, Baby's First Spoon Full, Obesity in a Bottle, Portion Size Me, Teen Nutrition – What's the Big Debate, Nutrition Labels Start with Breakfast, Explore the World with Fruits & Vegetables.

Source: Noodle Soup, Film Ideas, Learning Zone Xpress, pbh Catalog, Redleaf Press

Description: Informational cards, DVD's, brochures

Justification: Outreach and educational materials and handouts for free and check out from library

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs	
Community-Based Organizations	700 +
Community Clinics (not government)	
Community Youth Organizations	
Faith / Churches	
Farmers' Markets	
Food Closets / Pantries / Banks	
Food Stamp Offices	
Community/School Gardens	
Grocery Stores	
Head Start	
Health Care Facilities (non-government)	
Healthy Start	
Indian Tribal Organizations	
Other Preschools or Daycares (not Head Start)	
Parks, Recreation Centers	
Private Homes	
Public Health Departments	
Restaurants / Diners / Fast Food	
Schools (K-12) <i>If yes, complete school site section on pg 2</i>	
Senior Centers	
Soup Kitchens / Congregate Meal Sites	
Subsidized Housing	
WIC Sites	
Worksites	
Other (specify):	

Income Targeting Data Source	
<input type="checkbox"/> 2000 Census Tract Data	<input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> CalWORKS Income Guidelines	<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines	<input type="checkbox"/> Food Banks/Pantries
<input type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> Other (specify):
	<input checked="" type="checkbox"/> Other (specify): The site already collects income data for clients and will use this existing data to verify participant eligibility.
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i>	
<i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Intervention Site Census Tracts			
<i>Attach additional sheet if necessary</i>			
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	750.00	Salary costs associated with Health Educator
Operating Expenses	0	
Equipment Expenses	0	
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>	50.00	100 miles x .50
Other Costs	4,200.00	<input checked="" type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition education materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs	0	
Total Expense	5000.00	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Los Angeles
Date Completed	6/4/10
Mini-Grant Project Name	LAUSD Healthy Cooking Classes
Amount Requested	\$5,000
Agency Name	California State University Northridge
Address	18111 Nordhoff Street Northridge, CA 91330
Target Audience	Low-income parents, students, and staff in LAUSD
Estimated Number of Participants	250-300
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	To encourage parents, students and staff in LAUSD to live a healthier lifestyle through nutrition education, increasing their daily consumption of fruits and vegetables and physical activity and healthy beverage consumption. Will provide two series of classes, each series being four 2 ½ hr sessions.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?
 No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?
 No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods	<i>Select each method that is applicable to the mini-grant project</i>
<input type="checkbox"/> Advisory Council / Task Force	<input type="checkbox"/> TV
<input type="checkbox"/> Community Education Events	<input type="checkbox"/> Radio
<input type="checkbox"/> Internet/Web Sites	<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population	<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Nutrition Education Research/Evaluation	<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Print Media	<input type="checkbox"/> Other (specify):

Key Educational Messages	<i>Select each strategy that is applicable to the mini-grant project</i>
<input checked="" type="checkbox"/> Fruit & Vegetables	<input type="checkbox"/> Promoting Healthy Communities
<input checked="" type="checkbox"/> Promoting a Healthy Weight	<input type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Food Shopping/Preparation	<input checked="" type="checkbox"/> Physical Activity Promotion
<input type="checkbox"/> Dietary Quality	<input checked="" type="checkbox"/> Other (specify): Promotion of healthy beverages

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>).
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: (<i>Include title, source, description, and justification for each resource</i>).
Title:	
Source:	
Description:	
Justification:	

Intervention Channels		<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs	Indian Tribal Organizations	
Community-Based Organizations	Other Preschools or Daycares (not Head Start)	
Community Clinics (not government)	Parks, Recreation Centers	
Community Youth Organizations	Private Homes	
Faith / Churches	Public Health Departments	
Farmers' Markets	Restaurants / Diners / Fast Food	
Food Closets / Pantries / Banks	Schools (K-12) <i>If yes, complete school site section on pg 2</i>	5
Food Stamp Offices	Senior Centers	
Community/School Gardens	Soup Kitchens / Congregate Meal Sites	
Grocery Stores	Subsidized Housing	
Head Start	WIC Sites	
Health Care Facilities (non-government)	Worksites	
Healthy Start	Other (specify): PTA Orgs at school sites	

Income Targeting Data Source	
<input type="checkbox"/> 2000 Census Tract Data	<input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> CalWORKS Income Guidelines	<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines	<input type="checkbox"/> Food Banks/Pantries
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> Other (specify):
	<input type="checkbox"/> Other (specify):
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i>	
<i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**

BUDGET COVER SHEET
(October 1, 2010 - September 30, 2011)

California Health Collaborative
(North Coast Region)
08-85183

Region: North Coast
Organization: California Health Collaborative
Contract Number: 08-85183

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

<u>State Share Budget</u>	<u>FFY 2010</u>	<u>FFY 2011</u>	<u>Amount Difference</u>	<u>% Difference</u>
Personnel Salaries	\$0	\$0	\$0	0%
Fringe Benefits	\$0	\$0	\$0	0%
Subcontractors	\$0	\$0	\$0	0%
Contracts/Grant Agreements				
Operating	\$0	\$0	\$0	0%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$0	\$0	\$0	0%
Materials				
Travel	\$0	\$0	\$0	0%
Equipment & Other Capital	\$0	\$0	\$0	0%
Indirect Costs	\$0	\$0	\$0	0%
Total State Share	\$0	\$0	\$0	0%

<u>Federal Share Budget</u>	<u>FFY 2010</u>	<u>FFY 2011</u>	<u>Amount Difference</u>	<u>% Difference</u>
Personnel Salaries	\$154,662	\$158,140	\$3,478	2.25%
Fringe Benefits	\$37,048	\$33,209	-\$3,839	-10.36%
SubContracts	\$210,377	\$210,377	\$0	0.00%
Contracts/Grants/Agreements				
Operating	\$35,450	\$40,139	\$4,689	13.23%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
Other Costs	\$4,900	\$6,658	\$1,758	35.88%
Materials				
Travel	\$7,427	\$7,427	\$0	0.00%
Equipment & Other Capital	\$1,000	\$1,000	\$0	0.00%
Indirect Costs	\$33,936	\$32,697	-\$1,239	-3.65%
Total Federal Share	\$484,800	\$489,647	\$4,847	1.00%

Justification for increases or decreases over 10%

Fringe Benefits: Fringe benefits are less than last year's budgeted amount, but not less than last year's actual

Operating: The operating expense increase is due to \$4,689 increase in rent for 2011. This increase is part of the lease agreement for the leased building.

Other Costs: The increase is due to the additional need of impressions to meet SOW goals.

BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)

California Health Collaborative
 (North Coast Region)
 08-85183

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
FEDERAL SHARE POSITIONS					
1. Name: Jennifer McClendon Title: Administrator (Project Director)	\$ 76,801	1.00	100%	0%	\$ 76,801
2. Name: Angie Corwin Title: Retail Program Specialist	\$ 44,643	1.00	0%	100%	\$ 44,643
3. Name: Tricia Goldberg Title: Community Outreach Worker/Office Coordinator	\$ 29,572	0.50	0%	50%	\$ 14,786
4. Name: Meda Freeman Title: Media and Marketing Coordinator	\$ 43,821	0.50	0%	50%	\$ 21,910
SUBTOTAL:					
	\$ 194,837	3.00	100%	200%	\$ 158,140

POSITION DESCRIPTIONS:

1. Administrator/ Project Director (Position 1)	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. Project Coordinator/ Retail Program Specialist (Position 2)	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. Community Outreach Worker/Program Assistant (Position 3)	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutritional education interventions to SNAP-ed eligibles. <i>Provides general clerical support to the Program.</i> 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. (Administrative Support)

BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)

California Health Collaborative
 (North Coast Region)
 08-85183

4. Media and Marketing Coordinator (Position 4)	Creates relationships with regional media sources, drafts press materials to support regional events or promotions, provides technical media assistance to regional partners and the collaborative, and maintains regional website.
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Total Dollars

B. FRINGE BENEFITS:

Includes payroll taxes and comprehensive benefits package (medical, dental, vision, life insurance, retirement) at 21% of salaries (\$158,140). \$ 33,209

SUBTOTAL: \$ 33,209

C. OPERATING EXPENSES:

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

Office supplies: 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". [3.0 FTE's @ \$62.37/month x 12 months] \$ 2,245

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. (\$333.34 x 12 months) \$ 4,000

Rent: Cost associated with office rent space for 3.0 staff indicated above under Personnel plus 2.5 Sonoma County YMCA subcontract personnel as listed on the separate subcontractor budget for that agency (PA Project Coordinator--1 FTE, *Power Play!* Coord.--1 FTE, and *Power Play!* Community Health Leader--.5 FTE). [132 sq ft FTE x 5.5 FTE = 726 sq ft x approx. \$3.09/sq ft p/month x 12 months]. \$ 26,920

Communications and Network: Communication costs for 3.0 staff indicated above under Personnel plus (i.e., use of phone service, internet services, conference call 1-800 number for member meeting calls and sub-committee calls). [\$141.67/month x 3.0 FTEs x 12 months] \$ 5,100

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: 3,966 pieces of mail at \$0.44/piece (\$1,745) and annual bulk mail license of \$129/year. \$ 1,874

SUBTOTAL: \$ 40,139

**BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

California Health Collaborative
(North Coast Region)
08-85183

Total Dollars

D. EQUIPMENT EXPENSES:

Cost of additional office equipment not previously purchased as the need arises for 3.0 FTE staff listed above under personnel: desks, chairs, and other necessary miscellaneous office equipment. Average cost per 3.0 FTE @ \$333.33 each.

\$ 1,000

SUBTOTAL: \$ 1,000

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 the appropriate Program and Contract Manager.

\$ 7,427

SUBTOTAL: \$ 7,427

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.

\$ 20,000

First 5 Mendocino	\$3,411.11
Northern California Center for Wellbeing	\$4,891.04
Institute for Educational Therapy	\$4,999.00
DBA Bauman College	
Lake AmeriCorps After School Program	\$4,999.00
CAFF	\$1,699.85

Sonoma County YMCA: Subcontract with Sonoma County YMCA to provide licensed dietician, *Power Play!* Scope of Work (SOW) activities and Physical Activity SOW activities (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.)

\$ 149,377

Humboldt County Department of Public Health: Subcontract with Humboldt County Department of Public Health to provide Retail activities in Humboldt, Del Norte, and Mendocino counties (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.)

\$ 40,000

Netricks Website Designer (Consultant): Estimated cost associated using Netricks website designer for maintenance of the North Coast Regional web site: Approx. 9.5 hours @ \$105.26/hour for modifications and maintenance. (0.004 FTE - Administrative Duties)

\$ 1,000

SUBTOTAL: \$ 210,377

**BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

California Health Collaborative
(North Coast Region)
08-85183

Total Dollars

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. (4 trainings anticipated per year at \$750/training)

\$ 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 *Network* approved documents for educational purposes in the Retail Program, nutrition education initiatives, *Power Play!*, etc., and the purchase of approved nutrition education reinforcement items not available through the *Network*. (\$3.50 x 400 items)

\$ 1,400

**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 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. Media coverage may include live radio remotes, print media and promotional ads.

\$ 280

Food Demos: Purchase of food and supplies for food demonstrations/taste testings hosted by the Retail program, *Power Play! Campaign* and regional outreach events at targeted SNAP-ed eligible sites as required in the Scope of Work (Food purchased for "food tasting" only). (approx. 791 x \$2.50/each = \$1,978)

\$ 1,978

SUBTOTAL: \$ 6,658

H. INDIRECT COSTS:

Approximately 12.5% of Modified Total Direct Costs to provide operational and fiscal oversight by the administration of the California Health Collaborative (\$261,573). [Modified Total Direct Costs equals the Total Direct Costs less all but first \$5,000 of the three prime subcontracts listed under Subcontracts Line Item.]

\$ 32,697

SUBTOTAL: \$ 32,697

TOTAL:	\$ 194,837	3.00	100%	200%	\$ 489,647
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SUBCONTRACTOR BUDGET JUSTIFICATION
(Sonoma County YMCA)
(October 1, 2010 - September 30, 2011)

California Health Collaborative
(North Coast Region)
08-85183

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: TBD Title: Recreation Leader (Project Coordinator--Physical Activity Specialist)	\$ 36,000	1.00	0%	100%	\$ 36,000
2. Name: Deb Harris Title: Project Coordinator- <i>Children's Power Play!</i>	\$ 55,000	1.00	0%	100%	\$ 55,000
3. Name: Joyce Giammattei, RD Title: Registered Dietician/Nutritionist	\$ 29,120	0.10	0%	10%	\$ 2,912
SUBTOTAL:	\$ 120,120	2.10	0%	210%	\$ 93,912

POSITION DESCRIPTIONS:

1. Recreation Leader (Project Coordinator--Physical Activity Specialist)	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.
2. Project Coordinator (Children's Power Play!)	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. Registered Dietician/Nutritionist (RD)	Oversees and supervises the nutrition education program, including the development of the nutrition education component and materials and other nutrition and physical activity promotion programs.

**SUBCONTRACTOR BUDGET JUSTIFICATION
(Sonoma County YMCA)
(October 1, 2010 - September 30, 2011)**

**California Health Collaborative
(North Coast Region)
08-85183**

	Total Dollars
B. FRINGE BENEFITS:	
Includes payroll taxes and comprehensive benefits package (medical, dental, vision, life insurance, retirement) at 25.888% of salaries. (\$93,912)	\$ 24,312
	SUBTOTAL: \$ 24,312
C. OPERATING EXPENSES:	
Expenses listed below will be used exclusively by staff listed above to support and implement the <i>Power Play!</i> and Physical Activity activities identified in the Scope of Work.	
Office supplies: Cost associated with copy paper, files, envelopes, letterhead stationary, pens, pencils, paper clips, staples, etc. [2.1 FTE's @ \$13.89/month x 12 months]	\$ 350
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.	\$ 2,500
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). [\$130.96/month per FTE x 2.1 FTEs x 12 months]	\$ 3,300
General Postage: Cost associated with the use of an overnight service, postage meter, and stamps for mailing of newsletters and correspondence in support of nutrition education activities as described in the Scope of Work: 909 pieces of mail at \$0.44/piece.	\$ 400
Background Check: Background Check for <i>Power Play!</i> Coordinator and Physical Activity Coordinator: \$20/FTE x 2.0 FTE	\$ 40
	SUBTOTAL: \$ 6,590

SUBCONTRACTOR BUDGET JUSTIFICATION
(Sonoma County YMCA)
(October 1, 2010 - September 30, 2011)

California Health Collaborative
(North Coast Region)
08-85183

Total Dollars

D. EQUIPMENT EXPENSES:

Cost of additional office equipment not previously purchased as the need arises for 2.1 FTE staff listed above under personnel: computers, printers, copiers, fax, projector, desks, chairs, storage cabinets, filing cabinets, and other necessary office equipment, including computer security software.

\$ 500

SUBTOTAL:	\$ 500
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E. TRAVEL AND PER DIEM:

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

\$ 10,241

SUBTOTAL:	\$ 10,241
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F. SUBCONTRACTORS: N/A

SUBTOTAL:	\$ -
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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. (1-2 trainings anticipated per year at approximately \$250 - \$500/training)

\$ 300

***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, *Power Play!*, etc., and the purchase of approved nutrition education materials not available through the *Network*.

\$ 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.*

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 SNAP-ed eligible sites as required in the Scope of Work (Food purchased for "food tasting" only). (approx. 480 x \$2.50/each = \$1,200)

\$ 1,200

SUBCONTRACTOR BUDGET JUSTIFICATION
(Sonoma County YMCA)
(October 1, 2010 - September 30, 2011)

California Health Collaborative
(North Coast Region)
08-85183

SUBTOTAL:

\$	2,000
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**SUBCONTRACTOR BUDGET JUSTIFICATION
(Sonoma County YMCA)
(October 1, 2010 - September 30, 2011)**

**California Health Collaborative
(North Coast Region)
08-85183**

Total Dollars

H. INDIRECT COSTS:

8.5944% of Total Direct Costs to provide operational and fiscal oversight by the administration of the Sonoma County YMCA (\$137,555).

\$ 11,822

SUBTOTAL: \$ 11,822

TOTAL:	\$ 120,120	2.10	0%	210%	\$ 149,377
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SUBCONTRACTOR TRAVEL WORKSHEET
(Sonoma County YMCA)
(October 1, 2010 - September 30, 2011)

California Health Collaborative
 (North Coast Region)
 08-85183

In-State Travel							
Staff Name	# Trips	# Days	Airfare	Per Diem	Lodging	Round Trip Mileage (@ \$0.50/mile)	Total
1. TBD-Project Coordinator-Physical Activity Specialist	8	10		\$ 136	\$ 336	\$ 1,358	\$ 1,830
2. Deb Harris-Project Coordinator-Power Play	8	10		\$ 136	\$ 336	\$ 1,358	\$ 1,830
3. Joyce Giammattie, RD	3	3		\$ 102		\$ 200	\$ 302
Local travel (for all above listed staff)						\$ 1,426	\$ 1,426
						TOTAL:	\$ 5,388

Trainings/Meetings/Conferences							
Conference Name	Staff Code	Conference Cost	Airfare	Per Diem	*Lodging	Round Trip Mileage (@ \$0.50/mile)	Total
Successful Nutrition Education Strategies	1,2,3	\$ 225	\$ -	\$ 204	\$ 750	\$ 324	\$ 1,503
Network Steering Meetings	1,2,3	\$ -	\$ -	\$ -	\$ -	\$ 198	\$ 198
SHAPE Meeting	1,2,3	\$ 45	\$ -	\$ -	\$ -	\$ 135	\$ 180
Coordinators Meeting	2,3	\$ -	\$ -	\$ 68	\$ 250	\$ 198	\$ 516
Media Training	2	\$ -	\$ 600	\$ 136	\$ 250	\$ -	\$ 986
Live Life, Live Health, At Any Age Meeting	1,2,3	\$ 150	\$ -	\$ 160	\$ 188	\$ 270	\$ 768
State Nutrition/PA 2009 & 2010	1	\$ -	\$ 300	\$ 86	\$ 196	\$ 90	\$ 672
CPR First Aide Certification	1	\$ 25	\$ -	\$ -	\$ -	\$ 5	\$ 30
						TOTAL:	\$ 4,853

*Lodging based on \$84 to \$125 per night, depending on location of the training/workshop based on double occupancy.
 All DPA rates will be followed.

Total Subcontractor Travel: \$ 10,241

TRAVEL WORKSHEET
(October 1, 2010 - September 30, 2011)

California Health Collaborative
 (North Coast Region)
 08-85183

In-State Travel							
Staff Name	# Trips	# Days	Airfare	Per Diem	*Lodging	Round Trip Mileage (@ \$0.50/mile)	Total
1. Jenifer McClendon - Administrator/Project Director	2	2	\$ -	\$ 136	\$ 98	\$ 226	\$ 460
2. Angie Corwin - Project Coordinator-Retail	3	3	\$ -	\$ 102	\$ 196	\$ 206	\$ 504
3. Tricia Goldberg - Office Manager/Secretary/Admin Asst	0	0	\$ -	\$ -	\$ -	\$ 104	\$ 104
Local travel (for all listed staff)	100	0	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
TOTAL:							\$ 4,068

Trainings/Meetings/Conferences							
Name	Staff Code	Conference Cost	Airfare	Per Diem	*Lodging	Round Trip Mileage (@ \$0.50/mile)	Total
Successful Nutrition Education Strategies	1,2	\$ 150	\$ -	\$ 204	\$ 254	\$ 324	\$ 932
Project Directors Meeting	1	\$ -	\$ 300	\$ 52	\$ 100	\$ 108	\$ 560
Network Steering Meetings	1,2	\$ -	\$ -	\$ -	\$ -	\$ 271	\$ 271
Shape Meeting	1	\$ 15	\$ -	\$ -	\$ -	\$ 80	\$ 95
Coordinators Meeting	2	\$ -	\$ 300	\$ 52	\$ 125	\$ -	\$ 477
Media Training	1,2	\$ 100	\$ -	\$ 104	\$ 250	\$ 540	\$ 994
CPR First Aide Certification	1	\$ 25	\$ -	\$ -	\$ -	\$ 5	\$ 30
TOTAL:							\$ 3,359

*Lodging based on \$84 to \$125 per night, depending on location of the training/workshop based on double occupancy.
 DPA rates will be used for all travel.

Total Travel: \$ 7,427

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Northcoast Region
Date Completed	5/27/10
Mini-Grant Project Name	Fresh from the Start
Amount Requested	\$3,411.11
Agency Name	First 5 Mendocino
Address	166 East Gobbi Street Ukiah, CA 95482
Target Audience	SNAP-Ed eligible teen high school parents
Estimated Number of Participants	50
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	To engage teenage parents to develop healthier eating and physical activity habits for themselves and their families through a series of 16 nutrition education classes over eight months at (1) qualifying school.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?
 X No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?
 X No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods *Select each method that is applicable to the mini-grant project*

<input type="checkbox"/> Advisory Council / Task Force	<input type="checkbox"/> TV
<input type="checkbox"/> Community Education Events	<input type="checkbox"/> Radio
<input type="checkbox"/> Internet/Web Sites	<input type="checkbox"/> Point of Purchase Retail Promotion
X Nutrition Education Classes for the FSNE eligible population	<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Nutrition Education Research/Evaluation	<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Print Media	<input type="checkbox"/> Other (specify):

Key Educational Messages *Select each strategy that is applicable to the mini-grant project*

X Fruit & Vegetables	<input type="checkbox"/> Promoting Healthy Communities
<input type="checkbox"/> Promoting a Healthy Weight	<input type="checkbox"/> Food Safety
X Food Shopping/Preparation	X Physical Activity Promotion
<input type="checkbox"/> Dietary Quality	<input type="checkbox"/> Other (specify):

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list <i>(this is preferred)</i> .
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource)</i> .
Title:	
Source:	
Description:	
Justification:	

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs	
Community-Based Organizations	
Community Clinics (not government)	
Community Youth Organizations	
Faith / Churches	
Farmers' Markets	
Food Closets / Pantries / Banks	1
Food Stamp Offices	
Community/School Gardens	
Grocery Stores	
Head Start	
Health Care Facilities (non-government)	
Healthy Start	
Indian Tribal Organizations	
Other Preschools or Daycares (not Head Start)	
Parks, Recreation Centers	
Private Homes	
Public Health Departments	
Restaurants / Diners / Fast Food	
Schools (K-12) <i>If yes, complete school site section on pg 2</i>	
Senior Centers	
Soup Kitchens / Congregate Meal Sites	
Subsidized Housing	
WIC Sites	
Worksites	
Other (specify):	

Income Targeting Data Source	
<input type="checkbox"/> 2000 Census Tract Data	<input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> CalWORKS Income Guidelines	<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines	<input type="checkbox"/> Food Banks/Pantries
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> Other (specify):
	<input type="checkbox"/> Other (specify):
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i>	
<i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
23656152335024	Ukiah High	52%

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$660.00	Salary cost associated with an evaluator, office assistant and a one-time yoga demonstration.
Operating Expenses	\$939.23	General office supplies.
Equipment Expenses	\$0	
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>	\$54.40	Travel costs associated with nutrition education. \$0.50/mile x 108.8 miles = \$54.40
Other Costs	\$1,392.00	<input type="checkbox"/> Postage <input type="checkbox"/> Purchase of existing nutrition education materials <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs	\$365.48	Not to exceed 12% of total direct costs.
Total Expense	\$3,411.11	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Northcoast Region
Date Completed	5/24/10
Mini-Grant Project Name	Tomando Pasos/Taking Steps Childhood Obesity Prevention
Amount Requested	\$4,891.00
Agency Name	The Northern California Center for Well-Being
Address	365 Tesconi Circle Santa Rosa, CA 95401
Target Audience	SNAP-Ed eligible Latino families with children grades K-5
Estimated Number of Participants	120
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	To provide mono-lingual SNAP-Ed eligible Latino families healthy lifestyle education about the benefits of eating fruits and vegetables and being physically active. The grant will fund two sessions (6 classes per session) of the Tomando Pasos (Taking Steps) classes, a series that will teach nutrition and healthy lifestyles tips to targeted SNAP-Ed eligible families at (2) qualifying schools in the Roseland School District of Santa Rosa.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

X No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

X No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

- | | |
|--|---|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input checked="" type="checkbox"/> Promoting a Healthy Weight
<input checked="" type="checkbox"/> Food Shopping/Preparation
<input checked="" type="checkbox"/> Dietary Quality | <input type="checkbox"/> Promoting Healthy Communities
<input checked="" type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Physical Activity Promotion
<input type="checkbox"/> Other (specify): |
|--|---|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list <i>(this is preferred)</i> .
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource)</i> .
Title:	
Source:	
Description:	
Justification:	

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs	Indian Tribal Organizations
Community-Based Organizations	Other Preschools or Daycares (not Head Start)
Community Clinics (not government)	Parks, Recreation Centers
Community Youth Organizations	Private Homes
Faith / Churches	Public Health Departments
Farmers' Markets	Restaurants / Diners / Fast Food
Food Closets / Pantries / Banks	2
Food Stamp Offices	Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Community/School Gardens	Senior Centers
Grocery Stores	Soup Kitchens / Congregate Meal Sites
Head Start	Subsidized Housing
Health Care Facilities (non-government)	WIC Sites
Healthy Start	Worksites
	Other (specify):

Income Targeting Data Source	
<input type="checkbox"/> 2000 Census Tract Data	<input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> CalWORKS Income Guidelines	<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines	<input type="checkbox"/> Food Banks/Pantries
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> Other (specify):
	<input type="checkbox"/> Other (specify):
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i>	
<i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Northcoast Region
Date Completed	5/24/10
Mini-Grant Project Name	Lake AmeriCorps Afterschool Program (LAASP)
Amount Requested	\$4,990.84
Agency Name	Lake County Office of Education AmeriCorps
Address	1152 South Main Street Lakeport, CA 95453
Target Audience	SNAP-Ed eligible K-6th grade afterschool program students
Estimated Number of Participants	300
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Integrate USDA approved nutrition and physical activity education with Lake County's afterschool program to target SNAP-Ed eligible students. Afterschool staff will be trained at 2 workshops to provide a total of 60 direct nutrition education classes over 30 weeks to SNAP-Ed eligible students.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?
X No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?
X No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods *Select each method that is applicable to the mini-grant project*

<input type="checkbox"/> Advisory Council / Task Force	<input type="checkbox"/> TV
<input type="checkbox"/> Community Education Events	<input type="checkbox"/> Radio
<input type="checkbox"/> Internet/Web Sites	<input type="checkbox"/> Point of Purchase Retail Promotion
X Nutrition Education Classes for the FSNE eligible population	X Training/Workshop/Conference to (specify audience): Afterschool providers
<input type="checkbox"/> Nutrition Education Research/Evaluation	<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Print Media	<input type="checkbox"/> Other (specify):

Key Educational Messages *Select each strategy that is applicable to the mini-grant project*

X Fruit & Vegetables	<input type="checkbox"/> Promoting Healthy Communities
X Promoting a Healthy Weight	<input type="checkbox"/> Food Safety
X Food Shopping/Preparation	X Physical Activity Promotion
X Dietary Quality	<input type="checkbox"/> Other (specify):

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list <i>(this is preferred)</i> .
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource).</i>
Title:	
Source:	
Description:	
Justification:	

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
5 Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start	Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify):

Income Targeting Data Source	
<input type="checkbox"/> 2000 Census Tract Data <input type="checkbox"/> CalWORKS Income Guidelines <input type="checkbox"/> Food Stamp Income Guidelines <input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> HUD Income Guidelines <input type="checkbox"/> WIC Income Guidelines <input type="checkbox"/> Food Banks/Pantries <input type="checkbox"/> Other (specify): <input type="checkbox"/> Other (specify):
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i>	
<i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Northcoast Region
Date Completed	5-27-10
Mini-Grant Project Name	Growing ReThink Your Drink
Amount Requested	\$4,999.00
Agency Name	Institute for Educational Therapy DBA Bauman College
Address	P.O. Box 940 Penngrove, CA 94951
Target Audience	SNAP-Ed eligible students grade K-12
Estimated Number of Participants	900
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Reduce the consumption of sugar-sweetened beverages and promote eating fruits & vegetables among targeted SNAP-Ed eligible students at 11 qualifying Sonoma County schools using ReThink Your Drink materials through 90 nutrition education presentations. Youth staff will be trained at one ReThink Your Drink workshop.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

X No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

X No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population

<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Training/Workshop/Conference to (specify audience): Nutrition educators reaching SNAP-Ed eligible students of ReThink Your Drink lessons
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

- | | |
|--|---|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input checked="" type="checkbox"/> Promoting a Healthy Weight
<input type="checkbox"/> Food Shopping/Preparation
<input type="checkbox"/> Dietary Quality | <input type="checkbox"/> Promoting Healthy Communities
<input type="checkbox"/> Food Safety
<input type="checkbox"/> Physical Activity Promotion
<input checked="" type="checkbox"/> Other (specify): ReThink Your Drink |
|--|---|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list <i>(this is preferred)</i> .
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource)</i> .
Title:	
Source:	
Description:	
Justification:	

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs	Indian Tribal Organizations
Community-Based Organizations	Other Preschools or Daycares (not Head Start)
Community Clinics (not government)	Parks, Recreation Centers
Community Youth Organizations	Private Homes
Faith / Churches	Public Health Departments
Farmers' Markets	Restaurants / Diners / Fast Food
Food Closets / Pantries / Banks	11 Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Food Stamp Offices	Senior Centers
Community/School Gardens	Soup Kitchens / Congregate Meal Sites
Grocery Stores	Subsidized Housing
Head Start	WIC Sites
Health Care Facilities (non-government)	Worksites
Healthy Start	Other (specify):

Income Targeting Data Source	
<input type="checkbox"/> 2000 Census Tract Data	<input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> CalWORKS Income Guidelines	<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines	<input type="checkbox"/> Food Banks/Pantries
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> Other (specify):
	<input type="checkbox"/> Other (specify):
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i>	
<i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *

* EARS data will be collected upon implementation of activities.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Northcoast Region
Date Completed	5/27/10
Mini-Grant Project Name	Grow for Better Health
Amount Requested	\$1,708.00
Agency Name	Community Alliance with Family Farmers
Address	922 E. Street, Suite 202 Eureka, CA 95501
Target Audience	SNAP-Ed eligible families
Estimated Number of Participants	200 SNAP-Ed eligible families
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Educate SNAP-Ed eligible shoppers at four (4) qualifying farmers markets with direct and indirect nutrition education including healthy shopping tips, increasing PA and cooking demonstrations to maximize their Food Stamp dollars.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

CAFF currently subcontracts with LIAs within the Region to provide nutrition education to qualifying schools. These Regional Network mini-grant activities are separate and distinct in that nutrition education will be provided by CAFF at qualifying Farmers' Markets and in this way avoid duplication of services, match, time and numbers.

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input checked="" type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Key Educational Messages		<i>Select each strategy that is applicable to the mini-grant project</i>
X Fruit & Vegetables	<input type="checkbox"/>	Promoting Healthy Communities
X Promoting a Healthy Weight	<input type="checkbox"/>	Food Safety
X Food Shopping/Preparation	X	Physical Activity Promotion
X Dietary Quality	<input type="checkbox"/>	Other (specify):

Nutrition Education Materials	
<p>X The mini-grant project will be using only education materials from the approved nutrition education materials summary list <i>(this is preferred)</i>.</p> <p><input type="checkbox"/> The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource)</i>.</p> <p>Title:</p> <p>Source:</p> <p>Description:</p> <p>Justification:</p>	

Intervention Channels		<i>Enter the number of sites for each channel the mini-grant project targets</i>
<p>Afterschool Programs</p> <p>Community-Based Organizations</p> <p>Community Clinics (not government)</p> <p>Community Youth Organizations</p> <p>Faith / Churches</p> <p>4 Farmers' Markets</p> <p>Food Closets / Pantries / Banks</p> <p>Food Stamp Offices</p> <p>Community/School Gardens</p> <p>Grocery Stores</p> <p>Head Start</p> <p>Health Care Facilities (non-government)</p> <p>Healthy Start</p>	<p>Indian Tribal Organizations</p> <p>Other Preschools or Daycares (not Head Start)</p> <p>Parks, Recreation Centers</p> <p>Private Homes</p> <p>Public Health Departments</p> <p>Restaurants / Diners / Fast Food</p> <p>Schools (K-12) <i>If yes, complete school site section on pg 2</i></p> <p>Senior Centers</p> <p>Soup Kitchens / Congregate Meal Sites</p> <p>Subsidized Housing</p> <p>WIC Sites</p> <p>Worksites</p> <p>Other (specify):</p>	

Income Targeting Data Source	
<p>X 2000 Census Tract Data</p> <p><input type="checkbox"/> CalWORKS Income Guidelines</p> <p><input type="checkbox"/> Food Stamp Income Guidelines</p> <p>Free/Reduced Price Meal % (for school sites)</p>	<p><input type="checkbox"/> HUD Income Guidelines</p> <p><input type="checkbox"/> WIC Income Guidelines</p> <p><input type="checkbox"/> Food Banks/Pantries</p> <p><input type="checkbox"/> Other (specify):</p> <p><input type="checkbox"/> Other (specify):</p>
<p><i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i></p> <p><i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i></p>	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Humboldt	06023000100	All Races	61.58%
Humboldt	06023000200	All Races	55.85%
Humboldt	06023001000	All Races	62.85%
Humboldt	06023001000	All Races	62.85%

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data			<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**	

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification			
Line Item	Amount	Description	
Personnel Costs	\$1,200.00	Salary cost associated with the project coordinator.	
Operating Expenses	\$95.00	General office supplies.	
Equipment Expenses	\$0		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>	\$75.00	Travel costs associated with nutrition education. \$0.50/mile x150 miles = \$75.00	
Other Costs	\$155.00	<input type="checkbox"/> Postage X <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:	X Purchase of existing nutrition education materials X Food/Materials for demos and taste testings
Indirect Costs	\$183.00	Not to exceed 12% of total direct costs.	
Total Expense	\$1,708.00		

BUDGET COVER SHEET
(October 1, 2010 - September 30, 2011)

Orange County Health Care Agency
 (Orange County Region)
 Contract # 08-85180

Region: Orange County				
Organization: Orange County Health Care Agency				
Contract Number: 08-85180				
NOTE: Regional Network Contract--Federal Share Only (No State Share contributed for this project.)				
State Share Budget	FFY 2010	FFY 2011	Amount Difference	% Difference
Personnel Salaries	\$ -	\$ -	\$ -	0.00%
Fringe Benefits	\$ -	\$ -	\$ -	0.00%
Operating	\$ -	\$ -	\$ -	0.00%
Travel	\$ -	\$ -	\$ -	0.00%
Equipment & Other Capital	\$ -	\$ -	\$ -	0.00%
Subcontractors	\$ -	\$ -	\$ -	0.00%
Other Costs	\$ -	\$ -	\$ -	0.00%
Indirect Costs	\$ -	\$ -	\$ -	0.00%
Total State Share	\$ -	\$ -	\$ -	0.00%
Federal Share Budget	FFY 2010	FFY 2011	Amount Difference	% Difference
Personnel Salaries	\$ 289,812	\$ 319,254	\$ 29,442	10.16%
Fringe Benefits	\$ 106,158	\$ 127,255	\$ 21,097	19.87%
Operating	\$ 7,302	\$ 6,469	\$ (833)	-11.41%
Travel	\$ 18,330	\$ 21,535	\$ 3,205	17.48%
Equipment & Other Capital	\$ 2,300	\$ 2,300	\$ -	0.00%
Subcontractors	\$ 372,098	\$ 310,898	\$ (61,200)	-16.45%
Other Costs	\$ 24,778	\$ 24,244	\$ (534)	-2.16%
Indirect Costs	\$ 88,222	\$ 106,135	\$ 17,913	20.30%
Total Federal Share	\$ 909,000	\$ 918,090	\$ 9,090	1.00%
Justification for line item increases or decreases over 10%				
Personnel Salaries: Increased as the Physical Activity Subcontractor duties are now being performed by OHCA.				
Fringe Benefits: Increased as the Physical Activity Subcontractor duties are now being performed by OHCA.				
Operating Expenses: Reduced due to the current actual expenses.				
Travel: Increased as the Physical Activity Subcontractor duties are now being performed by OHCA.				
Subcontractors: Reduced as the Physical Activity Subcontractor duties are now being performed by OHCA.				
Indirect Costs: Increased as the calculated Salaries and Benefits increased.				
Overall budget increase from FFY 2010 to FFY 2011 allowed during original RFA process and negotiations.				

**BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 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
NAME AND POSITION DESCRIPTIONS							
1.	Name: Anna Luciano Acenas - Regional Project Director* Title: Project Coordinator (Public Health Nutritionist II)		\$ 67,808	1.00	0%	100%	\$ 67,808
2.	Name: Dietitian* Title: Nutritionist/Nutrition Educator/Nutrition Aide (Public Health Nutritionist II)		\$ 67,808	0.32	0%	32%	\$ 21,699
3.	Name: Elsa Amezcua - Retail Specialist* Title: Nutritionist/Nutrition Educator/Nutrition Aide (Community Health Assistant III)		\$ 43,306	0.75	0%	75%	\$ 32,480
4.	Name: Luiz Henry Torres - Worksite Coordinator* Title: Nutritionist/Nutrition Educator/Nutrition Aide (Community Health Assistant III)		\$ 43,306	1.00	0%	100%	\$ 43,306
5.	Name: Vacant - Community Health Leader* Title: Nutritionist/Nutrition Educator/Nutrition Aide (Community Health Assistant III)		\$ 43,306	0.65	0%	65%	\$ 28,149
6.	Name: Dawn Robinson Title: Administrator (Supervising Public Health Nutritionist)		\$ 70,762	0.50	40%	10%	\$ 35,381
7.	Name: Maridet Ibanez - Administrator & Media Spokesperson Title: Chief Executive Office (Program Manager II)		\$ 96,903	0.08	8%	0%	\$ 7,752
8.	Name: Monica Rossow Title: Accountant/Finance Analyst (Admin Manager I)		\$ 76,166	0.025	2.5%	0%	\$ 1,904
9.	Name: Anne Fialcowitz Title: Web Designer (Staff Specialist - Web)		\$ 60,825	0.02	0%	2%	\$ 1,217
10.	Name: Tricia Landquist - Media Specialist Title: Administrative Coordinator (Health Information Specialist - Media)		\$ 62,505	0.05	0%	5%	\$ 3,125
11.	Name: TBD Title: Research Specialist (Research Analyst IV)		\$ 80,183	0.07	0%	7%	\$ 5,613

**BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 08-85180

12.	Name:	Scott Price - Program Analyst					
	Title:	Accountant/Finance Analyst (Admin Manager I)	\$ 66,040	0.05	5%	0%	\$ 3,302
13.	Name:	Multiple Staff (6) - Escobar, Chavez, Ruiz, Salinas, Estrada, Gomez*					
	Title:	Nutritionist/Nutrition Educator/Nutrition Aide (Community Health Assistant II)	\$ 41,163	0.40	0%	40%	\$ 16,465
14.	Name:	Elizabeth Corona - Office Support					
	Title:	Office Manager/Secretary/Admin Asst (Store Clerk)	\$ 40,477	0.25	25%	0%	\$ 10,119
15.	Name:	Frank Hernandez - Health Educator*					
	Title:	Recreation Leader/Physical Activity Specialist	\$ 54,579	0.75	0%	75%	\$ 40,934
SUBTOTAL:			\$ 915,137	5.915	80.5%	511%	\$ 319,254
* Base pay plus \$0.40/hr bilingual pay							
POSITION DESCRIPTIONS:							
Project Coordinator Position #1		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.					
Nutritionist/Nutrition Educator/Nutrition Aide (Position #2, 3, 4, 5, 13)		Provides nutrition education to the SNAP-ed 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 SNAP-ed eligibles.					

**BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 08-85180

							Total Dollars
C. OPERATING EXPENSES:							
Estimates based on past expenses and prorated by 5.915 FTE							
	Office supplies - pens, pencils, post-its, mailing envelopes, paper clips and other office items						\$ 1,000
	Cartridges for black and white and color printers						\$ 500
	Communication - \$70/mo/staff for phone, fax, email x 3.25 FTE staff x 12 months						\$ 2,730
	3.25 FTE = Positions #1 (1.00), #3 (0.75), #4 (1.00) and #5 (0.50)						
	Routine postage and overnight mail as needed						\$ 500
	Laminating film for displays and posters used by Campaigns and Programs						\$ 611
	Routine printing/copying of <i>Network</i> -related items, nutrition education materials, meeting agendas, reports, etc.						\$ 1,128
						SUBTOTAL:	\$ 6,469
D. EQUIPMENT EXPENSES:							
	One desktop computer (monitor, keyboard and hard drive/tower) with standard office software						\$ 2,000
	\$2,667 per computer system x 1 staff x 75% <i>Network</i> use = \$2,000						
	Replace 1 existing computer purchased with <i>Network</i> funds						
	Computer will be used by Retail Specialist - (Position #3)						
	Computer equipment to have <i>Network</i> encryption (\$150) & antivirus software (\$150)						\$ 300
						SUBTOTAL:	\$ 2,300
E. TRAVEL AND PER DIEM:							
	Mileage for local travel						
	Pos #	Position	Miles/mo	# of months	Rate per mile		
	1	Regional Project Director	150	12	\$ 0.50		\$ 900
	2	Collaborative Coordinator	100	12	\$ 0.50		\$ 600
	3	Retail Specialist	250	12	\$ 0.50		\$ 1,500
	4	Worksite Coordinator	250	12	\$ 0.50		\$ 1,500
	5	Community Health Leader	250	12	\$ 0.50		\$ 1,500
	6	Administrator	25	12	\$ 0.50		\$ 150
	7	Chief Exec Officer	25	12	\$ 0.50		\$ 150
	13	Nutrition Educator	10	12	\$ 0.50		\$ 60
	15	Recreation Leader/PA Specialist	200	12	\$ 0.50		\$ 1,200

**BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 08-85180

											Total Dollars
<u>Travel</u>											
See Travel Worksheet for detailed description of meetings and conferences requiring travel.											\$ 13,975
Added Recreation Leader/PA Specialist travel											
SUBTOTAL:											\$ 21,535
F. SUBCONTRACTORS:											
1) <i>Power Play! Campaign</i> - See Budget Justification - SUB, <i>Power Play! Campaign</i>											\$ 140,000
Name: Community Action Partnership of OC											
Services: Implementation of the <i>Power Play! Campaign</i>											
Basis for Costs: <i>Power Play!</i> Coordinator plus support staff and associated costs											
2) <i>Latino Campaign</i> - See Budget Justification - SUB, <i>Latino Campaign</i>											\$157,500
Name: Community Action Partnership of OC											
Services: Implementation of the <i>Latino Campaign</i>											
Basis for Costs: Latino Coordinator plus support staff and associated costs											
3) Community Nutrition Educator - consultants/partners											\$9,998
Name: TBD											
Services: Implement nutrition education activities to support the regional collaborative's nutrition education initiatives and/or consumer nutrition education forums (.01 FTE Direct Delivery)											
Basis for Costs: 2-8 consultants/partners, \$1,000-\$4,999 each, total not to exceed \$9,998											
4) 2-1-1 Orange County - Enhance countywide referral system to improve physical activity database and											\$ 3,400
confirm/update nutrition and food assistance database											
Basis for Costs: 1 staff at 2-1-1 office, 0.10 FTE (Direct Delivery) for one year to update database											
One-time cost - 2-1-1 will maintain database in subsequent years											
SUBTOTAL:											\$ 310,898

BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)

Contractor:
 Orange County Health Care Agency
 (Orange County Region)
 Contract # 08-85180

											Total Dollars
G. OTHER COSTS:											
1) Regional Trainings: Support 3 State trainings & conduct 6 local trainings for local <i>Network</i> contractors & partners.											\$ 4,500
Training topics may include ServSafe, nutrition education, physical activity integration into nutrition education, Annual Sharing Forum and media relations, purchase of ServSafe materials for <i>Campaign</i> and Program staff as needed.											
Estimated cost of \$500/training to cover costs for meeting rooms, speakers, materials and related expenses.											
2) Regional Website and Resource Directory											\$ 250
Update the local <i>Regional Network</i> website a minimum of twice a year											
Update the local <i>Regional Network</i> online resource directory and print copies as needed											
3) Regional Collaborative Meetings: Support four regional collaborative meetings a year.											\$ 800
Estimated cost of \$200/meeting to cover costs for meeting rooms, speakers, materials and related expenses											
4) Nutrition Education Engagement Initiatives											\$ 5,800
Support a minimum of two initiatives a year.											
Estimated cost of \$2,900/initiative to cover costs for meetings, trainings, materials, evaluation efforts, events and related expenses											
5) Retail Program											
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 Fruit & Veggie Fest activities (\$1,000/event for costs such as banners, rental of microphones/chairs, flyers - reach approx. 1,500)											\$ 1,000

**SUBCONTRACTOR BUDGET JUSTIFICATION
POWER PLAY! CAMPAIGN
(October 1, 2010 - September 30, 2011)**

Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 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
NAME AND POSITION DESCRIPTIONS					
1. Name: Gaby Hernandez - <i>Power Play! Campaign</i> Coordinator Title: Nutritionist/Nutrition Educator/Nutrition Aide	\$ 38,504	1.0000	0%	100%	\$ 38,504
2. Name: Martha Zaragoza = 0.2 FTE, Joey Ayala = 0.10 FTE, Erika Gonzalez = 0.80 Title: Community Outreach Worker	\$ 32,135	1.1000	0%	110%	\$ 35,348
3. Name: Lillybeth Gardea Title: Administrative Assistant (Office Assistant)	\$ 28,785	0.4000	25%	15%	\$ 11,514
4. Name: Dolores Barrett Title: Administrator (Supervisor)	\$ 97,625	0.0500	5%	0%	\$ 4,881
5. Name: Maribel Velazquez Title: Administrator (Direct Supervisor)	\$ 53,875	0.3000	25%	5%	\$ 16,163
SUBTOTAL:	\$ 250,924	2.85	55%	230%	\$ 106,410

POSITION DESCRIPTIONS:

**SUBCONTRACTOR BUDGET JUSTIFICATION
POWER PLAY! CAMPAIGN
(October 1, 2010 - September 30, 2011)**

**Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 08-85180**

<p>Nutritionist/Nutrition Educator/Nutrition Aide (Position #1)</p>	<p>Provides nutrition education to the SNAP-ed 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 SNAP-ed eligibles.</p>
<p>Community Outreach Worker/Community Liaison (Position #2)</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 SNAP-ed eligibles.</p>
<p>Administrative Coordinator (Position #3)</p>	<p>Provides administrative and office support for the project staff and is responsible for the reporting requirements.</p>
<p>Administrator (e.g., Director of Programs) (Position #4 and #5)</p>	<p>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.</p>

**SUBCONTRACTOR BUDGET JUSTIFICATION
POWER PLAY! CAMPAIGN
(October 1, 2010 - September 30, 2011)**

Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 08-85180

Total Dollars

B. FRINGE BENEFITS:

Includes payroll taxes and medical/dental benefits at 25% of salaries (\$106,410)

\$ 26,603

SUBTOTAL: \$ 26,603

C. OPERATING EXPENSES:

All operating expenses will be paid by the subcontractor using non-*Network* funds

SUBTOTAL: \$ -

D. EQUIPMENT EXPENSES:

SUBTOTAL: \$ -

E. TRAVEL AND PER DIEM:

Mileage for local travel

\$ -

Pos # Position	Miles/mo	# of months	Rate per mile	
1 <i>Power Play!</i> Coordinator	170	12	\$ 0.50	\$ 1,020
2 Community Outreach Worker	110	12	\$ 0.50	\$ 660
3 Administrative Assistant	110	12	\$ 0.50	\$ 660
4 Administrator	28	12	\$ 0.50	\$ 168

**SUBCONTRACTOR BUDGET JUSTIFICATION
POWER PLAY! CAMPAIGN
(October 1, 2010 - September 30, 2011)**

Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 08-85180

Total Dollars

Travel

See *Power Play!* Travel Worksheet for detailed description of meetings and conferences requiring travel.

\$ 2,447

SUBTOTAL: \$ 4,955

F. SUBCONTRACTORS:

Subcontract employee does not receive funds for subcontracted staff

\$ -

SUBTOTAL: \$ -

G. OTHER COSTS:

- 1) Teacher Trainings - \$15/training x 10 trainings, materials, rental of microphone, etc
- 2) Community Youth Organization trainings - \$15/training x 10 trainings, materials, rental microphone, etc.
- 3) Food Demonstrations and taste testing at youth and parent events
(5 events x \$15/event reaching estimated 50 people each)
- 4) Advisory committee - costs related to conducting a minimum of 3 meetings, \$10/mtg
- 5) Cafeteria-based promotional activities - 3 events x \$25/event
- 6) Support for two school Power Partner events - 2 events x \$50/event
- 7) Support for two CYO Power Partner events - 3 events x \$75/event
- 8) Printing of nutrition education materials for schools, CYOs and parents
(Majority of printing done through HCA - County Repro)
- 9) Nutrition education materials* for display booths at school and community events
- 10) Photo-Voice costs - disposable camera, display items

\$ 150

\$ 150

\$ 75

\$ 30

\$ 75

\$ 100

\$ 225

\$ 452

\$ 525

\$ 250

SUBTOTAL: \$ 2,032

**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:

All indirect costs will be paid by Subcontractor using non-*Network* funds

SUBTOTAL: \$ -

TOTAL: \$ 140,000

**SUBCONTRACTOR BUDGET JUSTIFICATION
LATINO CAMPAIGN
(October 1, 2010 - September 30, 2011)**

Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 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
NAME AND POSITION DESCRIPTIONS					
1. Name: Maria Rosas - <i>Latino Campaign</i> Coordinator Title: Nutritionist/Nutrition Educator/Nutrition Aide	\$ 39,690	1.00	0%	100%	\$ 39,690
2. Name: Martha Zaragoza = 0.80 FTE, Aura Hernandez = 0.10 FTE, Joey Ayala = 0.10 FTE, Erika Gonzalez = 0.20 FTE Title: Community Outreach Worker	\$ 32,135	1.20	0%	120%	\$ 38,562
3. Name: Lillybeth Gardea Title: Administrative Assistant (Office Assistant)	\$ 28,785	0.40	25%	15%	\$ 11,514
4. Name: Dolores Barrett Title: Administrator (Supervisor)	\$ 97,625	0.05	5%	0%	\$ 4,881
5. Name: Maribel Velazquez Title: Administrator (Direct Supervisor)	\$ 53,875	0.30	25%	5%	\$ 16,163
SUBTOTAL:	\$ 252,110	2.95	55%	240%	\$ 110,810

POSITION DESCRIPTIONS:

Nutritionist/Nutrition Educator/Nutrition Aide (Position #1)	Provides nutrition education to the SNAP-ed 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 SNAP-ed eligibles.
Community Outreach Worker/Community Liaison (Position #2)	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to SNAP-ed eligibles.

**SUBCONTRACTOR BUDGET JUSTIFICATION
LATINO CAMPAIGN
(October 1, 2010 - September 30, 2011)**

Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 08-85180

Administrative Coordinator (Position #3)	Provides administrative and office support for the project staff and is responsible for the reporting requirements.
Administrator (e.g., Director of Programs) (Position #4 and #5)	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 (\$110,810) \$ 27,702

SUBTOTAL: \$ 27,702

C. OPERATING EXPENSES:

Estimates based on past expenses and prorated by 2.95 FTE

- 1) General office supplies (pens, pencils, print cartridges, folders, etc.) \$ 500
- 2) Communications: phone, fax, email \$ 400
- 3) Routine mailing and overnight mailing as needed \$ 176
- 4) Routine printing and copying of Campaign related items (meeting agendas, evaluations, reports, etc.) \$ 400
- 5) Office space and Warehouse space - Lease agreement on file, prorated portion \$ 2,400
 - Office space \$35/mo for 2.95 FTE x 12 months = \$1,239
 - Warehouse space \$96.75/mo x 12 months = \$1,151

SUBTOTAL: \$ 3,876

D. EQUIPMENT EXPENSES:

SUBTOTAL: \$ -

**SUBCONTRACTOR BUDGET JUSTIFICATION
LATINO CAMPAIGN
(October 1, 2010 - September 30, 2011)**

Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 08-85180

E. TRAVEL AND PER DIEM:

Total Dollars

Mileage for local travel

Pos #	Position	Miles/mo	# of months	Rate per mile		
1	Latino Coordinator	193	12	\$ 0.50	\$	1,158
2	Community Outreach Worker	110	12	\$ 0.50	\$	660
3	Administrative Assistant	110	12	\$ 0.50	\$	660
4	Administrator	27	12	\$ 0.50	\$	162

Travel

See Latino Travel Worksheet for detailed description of meetings and conferences requiring travel. \$ 2,447

SUBTOTAL: \$ 5,087

F. SUBCONTRACTORS:

Subcontractor will recruit unpaid volunteers or use paid staff for events

SUBTOTAL: \$ -

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 Specialist (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

SUBTOTAL: \$ 10,025

**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:

All indirect costs will be paid by Subcontractor using non-*Network* funds

TOTAL: \$ 157,500

TRAVEL WORKSHEET - SUB
Power Play! Campaign
(October 1, 2010 - September 30, 2011)

Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 08-85180

In-State Travel

Position #/Staff Name	Position #	# Trips	# Days	Airfare	Per Diem	Lodging	Rnd Trip Mile	Total	Pro rate %	
1. Gaby Hernandez - <i>Power Play!</i> Coordinator	1	5	9	See details below						
2. Erika Gonzalez - Community Outreach Worker	2	1	2	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	Regis- tration	Sub total	Total	Pro rate %	
Orientation training <i>Power Play!</i> Coordinator - Gaby Hernandez		Sacramento / November 2010										\$564	NA
	1	2	233	80	168	34	0	49	0	564			
Regional Network Mtg/Training <i>Power Play!</i> Coordinator - Gaby Hernandez		Sacramento / March 2011										\$481	NA
	1	2	233	40	84	17	0	37	70	481			
Regional Network Mtg/Training <i>Power Play!</i> Coordinator - Gaby Hernandez		Sacramento / TBD										\$411	NA
	1	2	233	40	84	17	0	37	0	411			

TRAVEL WORKSHEET - SUB
Power Play! Campaign
(October 1, 2010 - September 30, 2011)

Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 08-85180
\$65 N/A

Media training	Regional / TBD									
<i>Power Play!</i> Coordinator - Gaby Hernandez	1	1	0	0	0	0	50	0	15	65
Community Health Leader	TBD / April 2011									
Training										
<i>Power Play!</i> Coordinator - Gaby Hernandez	1	2	233	80	84	17	0	49	0	463
Community Outreach Worker - Erika Gonzalez	2	2	233	80	84	17	0	49	0	463

TOTAL: \$2,447

Legend: * - Mileage = \$0.50/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

TRAVEL WORKSHEET - SUB
Latino Campaign
(October 1, 2010 - September 30, 2011)

Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 08-85180

In-State Travel

Position #/Staff Name	Position #	# Trips	# Days	Airfare	Per Diem	Lodging	Rnd Trip Mile	Total	Pro rate %
1. Maria Rosas - Latino Coordinator	1	5	9	See details below					
2. Martha Zaragosa - Community Outreach Worker	2	1	2	See details below					

Name of Meeting/Conference (City / Approximate Date)	Position #	# Days	Airfare	Per Diem	Lodging	Rm Tax/ Fees	Round Trip Mile	Parking/ Shuttle	Registration	Sub total	Total	Pro rate %
Orientation training Latino Coordinator - Maria Rosas				\$40/day	\$84/night	20%		AP, S			\$564	NA
	1	2	233	80	168	34	0	49	0	564		
Regional Network Mtg/Training Latino Coordinator - Maria Rosas											\$481	NA
	1	2	233	40	84	17	0	37	70	481		
Regional Network Mtg/Training Latino Coordinator - Maria Rosas											\$411	NA
	1	2	233	40	84	17	0	37	0	411		

**TRAVEL WORKSHEET - SUB
Latino Campaign
(October 1, 2010 - September 30, 2011)**

**Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 08-85180**

Media training	Regional / TBD										\$65	N/A
Latino Coordinator - Maria Rosas	1	1	0	0	0	0	50	0	15	65		
Community Health Leader Training	TBD / April 2011										\$926	NA
Latino Coordinator - Maria Rosas	1	2	233	80	84	17	0	49	0	463		
Community Outreach Worker -Martha Zaragosa	2	2	233	80	84	17	0	49	0	463		

TOTAL: \$2,447

Legend: * - Mileage = \$0.50/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
Travel Detail
(October 1, 2010 - September 30, 2011)**

Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 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	11	20	See details below					
2. Vacant - Collaborative Coordinator	2	6	9	See details below					
3. Elsa Amezcua - Retail Coordinator	3	11	14	See details below					
4. Luiz Henry Torres - Worksite Coordinator	4	5	8	See details below					
5. Vacant - Community Health Leader	5	1	2	See details below					
6. Dawn Robinson - Administrator	6	3	5	See details below					
7. Maridet Ibanez - Chief Exec Officer	7	2	2	See details below					
8. Frank Hernandez - PA Specialist	15	5	8	See details below					

Name of Meeting/Conference (City / Approximate Date)	Position #	# Days	Airfare	Per Diem	Lodging	Rm Tax/ Fees	Round Trip Mile	Parking/ Shuttle	Registration	Sub total	Total	Pro rate %
Coordinators Meeting Sacramento / November 2010												
Reg Project Director-A. Acenas	1	2	233	40	84	17	0	37	0	411	\$2,514	NA
Administrator - D. Robinson	6	2	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		
PA Specialist - F. Hernandez	15	2	233	80	168	34	0	49	0	564		
Regional Network Mtg/Training Sacramento / March 2011												
Reg Project Director-A. Acenas	1	2	233	40	84	17	0	37	75	486	\$2,916	NA
Collaborative Coord - Vacant	2	2	233	40	84	17	0	37	75	486		
Administrator - D. Robinson	6	2	233	40	84	17	0	37	75	486		
Retail Coord - E. Amezcua	3	2	233	40	84	17	0	37	75	486		
Worksite Coord - L. Torres	4	2	233	40	84	17	0	37	75	486		
PA Specialist - F. Hernandez	15	2	233	40	84	17	0	37	75	486		

**Budget Justification
Travel Detail
(October 1, 2010 - September 30, 2011)**

**Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 08-85180**

**Childhood Obesity
Conference**

San Diego / June 2011												\$949	NA
Reg Project Director-A. Acenas	1	3	0	120	252	51	100	76	350	949			

**Southern Region - Fresh
Produce and Floral**

Cerritos / 6 meeting in FFY 11												\$210	NA
Retail Coord - E. Amezcua													

10/6/2010	3	1	0	0	0	0	25	10	0	35		
12/1/2010	3	1	0	0	0	0	25	10	0	35		
2/23/2011	3	1	0	0	0	0	25	10	0	35		
4/13/2011	3	1	0	0	0	0	25	10	0	35		
6/15/2011	3	1	0	0	0	0	25	10	0	35		
8/10/2011	3	1	0	0	0	0	25	10	0	35		

**FANOut - Food Stamp Nutr
Ed & Outreach**

Sacramento / 1 of 2 quarterly mtg (Dec, March, June, Sept)												\$411	
Reg Project Director-A. Acenas	1	2	233	40	84	17	0	37	0	411			

**FANOut - Food Stamp Nutr
Ed & Outreach**

Sacramento / 2 of 2 quarterly mtg (Dec, March, June, Sept)												\$411	
Reg Project Director-A. Acenas	1	2	233	40	84	17	0	37	0	411			

**Budget Justification
Travel Detail
(October 1, 2010 - September 30, 2011)**

**Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 08-85180**

**Network Steering
Committee & Project**

Director mtgs	Sacramento /November 2010										\$1,602	NA
Reg Project Director-A. Acenas	1	2	233	40	168	34	0	49	0	524		
Collaborative Coord - Vacant	2	2	233	40	168	34	0	49	0	524		
Partner - TBD	0	2	257	40	168	34	0	49	0	554		

**Network Steering
Committee & Project**

Director mtgs	Sacramento /May 2011										\$1,602	NA
Reg Project Director-A. Acenas	1	2	233	40	168	34	0	49	0	524		
Collaborative Coord - Vacant	2	2	233	40	168	34	0	49	0	524		
Partner - TBD	0	2	263	40	168	34	0	49	0	554		

SHAPE meeting	Regional / Spring 2011										\$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										\$390	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		
PA Specialist - F. Hernandez	15	1	0	0	0	0	50		15	65		

**Budget Justification
Travel Detail
(October 1, 2010 - September 30, 2011)**

**Contractor:
Orange County Health Care Agency
(Orange County Region)
Contract # 08-85180**

Network Sponsored

Training	Regional / TBD										\$525	NA	
Reg Project Director-A. Acenas	1	1	0	0	0	0	0	50	0	25	75		
Collaborative Coord - Vacant	2	1	0	0	0	0	0	50	0	25	75		
Retail Coord - E. Amezcua	3	1	0	0	0	0	0	50	0	25	75		
Worksite Coord - L. Torres	4	1	0	0	0	0	0	50	0	25	75		
Administrator - D. Robinson	6	1	0	0	0	0	0	50	0	25	75		
Chief Exec Officer - M. Ibanez	7	1	0	0	0	0	0	50	0	25	75		
PA Specialist - F. Hernandez	15	1	0	0	0	0	0	50	0	25	75		

Community Health Leader

Training	TBD / April 2011										\$2,315	NA
Reg Project Director-A. Acenas	1	2	233	80	84	17	0	49	0	463		
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		
PA Specialist - F. Hernandez	15	2	233	80	84	17	0	49	0	463		

TOTAL: \$13,975

Legend *Mileage=\$0.50/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 COVER SHEET
(October 1, 2010 - September 30, 2011)

University of
 California, San Diego
 (San Diego/Imperial Region)
 Contract Number: 08-85181

Region: San Diego and Imperial				
Organization: University of California, San Diego, The Regents of the, (Community Pediatrics)				
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 2010</u>	<u>FFY 2011</u>	<u>Amount Difference</u>	<u>% Difference</u>
Personnel Salaries	\$0	\$0	\$0	0%
Fringe Benefits	\$0	\$0	\$0	0%
Subcontractors	\$0	\$0	\$0	0%
Operating	\$0	\$0	\$0	0%
Other Costs	\$0	\$0	\$0	0%
Materials				
Travel	\$0	\$0	\$0	0%
Equipment & Other Capital	\$0	\$0	\$0	0%
Indirect Costs	\$0	\$0	\$0	0%
Total State Share	\$0	\$0	\$0	0%
<u>Federal Share Budget</u>	<u>FFY 2010</u>	<u>FFY 2011</u>	<u>Amount Difference</u>	<u>% Difference</u>
Personnel Salaries	\$496,310	\$518,169	\$21,859	4%
Fringe Benefits	\$157,446	\$176,177	\$18,731	12%
SubContracts	\$127,102	\$79,104	-\$47,998	-38%
Operating	\$63,210	\$70,690	\$7,480	12%
Other Costs	\$25,650	\$23,987	-\$1,663	-6%
Materials			\$0	
Travel	\$18,534	\$19,054	\$520	3%
Equipment & Other Capital	\$2,000	\$0	-\$2,000	-100%
Indirect Costs	\$185,398	\$198,441	\$13,043	7%
Total Federal Share	\$1,075,650	1,085,622	\$9,972	1%
<u>Justification for line item increases or decreases over 10%</u>				
Personnel Salaries: Increased as the African American Subcontractor duties are now being performed by the UC.				
Fringe Benefits: Increased as the African American Subcontractor duties are now being performed by the UC.				
Operating Expenses: Increased as the African American Subcontractor duties are now being performed by the UC.				
Equipment: Reduced as new equipment is not necessary for this contract year.				
Subcontractors: Reduced as the African American Subcontractor duties are now being performed by the UC.				
Overall budget increase from FFY 2010 to FFY 2011 allowed during original RFA process and negotiations.				

BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)

University of California,
 San Diego
 Region: San Diego/Imperial
 Contract Number: 08-85181

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)		\$ 76,624	0.20	20%	0	\$ 15,325
2.	Name: Blanca Melendrez Title: Administrator (Core)		\$ 66,357	1.00	0	100%	\$ 66,357
3.	Name: Larrisa Johnson Title: After School Coordinator (<i>Power Play! Campaign</i> 0.25), Project Coordinator (Physical Activity Coordinator 0.60), Recreation Leader (Worksite Recreation Leader 0.15)		\$ 45,462	1.00	0	100%	\$ 45,462
4.	Name: Michelle Zive Title: Chief Administrative Officer (Core 0.50) and Dietician (Core 0.50)		\$ 76,872	0.40	0	40%	\$ 30,749
5.	Name: Gloria Sotelo Title: Community Outreach Worker (Latino Campaign 0.50), Nutrition Educator (Retail Campaign 0.25)		\$ 45,462	1.00	0	100%	\$ 45,462
6.	Name: Aide Garcia Title: Health Educator (Latino Campaign)		\$ 29,702	0.16	0	16%	\$ 4,752
7.	Name: Blanca Lailson Title: Health Educator (<i>Latino Campaign</i>)		\$ 29,702	0.16	0	16%	\$ 4,752
8.	Name: Alejandro Lopez Title: Health Educator (<i>Latino Campaign</i>)		\$ 29,702	0.16	0	16%	\$ 4,752
9.	Name: Cynthia Marquez Title: Health Educator (<i>Latino Campaign</i>)		\$ 29,702	0.16	0	16%	\$ 4,752
10.	Name: TBN Title: Health Educator (<i>Latino Campaign</i>)		\$ 29,702	0.16	0	16%	\$ 4,752
11.	Name: Tanya Lopez Title: Health Educator (<i>Latino Campaign</i>)		\$ 29,702	0.16	0	16%	\$ 4,752
12.	Name: Victor Paz Title: Project Coordinator (Retail Campaign Coordinator 0.75), Administrative Assistant (Core 0.25)		\$ 43,000	1.00	35%	65%	\$ 43,000

**BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

University of California,
San Diego
Region: San Diego/Imperial
Contract Number: 08-85181

13.	Name: Charlie Huff McTyre Title: Project Coordinator (Collaborative Coordinator)	\$ 45,462	1.00	0	100%	\$ 45,462
14.	Name: Daisy Lozano Title: Project Coordinator (Worksite Program Coordinator)	\$ 43,000	1.00	0	100%	\$ 43,000
15.	Name: Anne Kashiwas Title: Worksite Campaign Specialist	\$ 29,232	0.50	0	50%	\$ 14,616
16.	Name: Michael Gieck Title: Project Coordinator (Power Play! Campaign Coordinator)	\$ 45,462	1.00	0	100%	\$ 45,462
17.	Name: TBN Title: Project Coordinator (African American Campaign Coordinator)	\$ 43,000	1.00	0	100%	\$ 43,000
18.	Name: Ana Goins Rameriz Title: Project Coordinator (Latino Campaign Coordinator)	\$ 45,462	1.00	0	100%	\$ 45,462
19.	Name: Vincent Wong Title: IT Coordination (Core)	\$ 42,000	0.15	15%	0	\$ 6,300
SUBTOTAL:		\$ 825,607	11.21	70%	1051%	\$ 518,169

POSITION DESCRIPTIONS:

Accountant/Finance Analyst (HR/Fiscal Manager) Position 1	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.
Administrator (e.g., Director of Programs) Position 2	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.
After school Coordinator/Assistant (Power Play CYO Coordinator) Position 3	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.
Recreation Leader (Worksite) Position 3	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.
Chief Executive Officer (Principal Investigator) Position 4	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.

**BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

University of California,
San Diego
Region: San Diego/Imperial
Contract Number: 08-85181

Dietician Position 4	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.
Community Outreach Worker/Community Liaison (Latino Campaign Assistant) Position 5	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to SNAP-ed eligibles.
Program Assistant (Worksite Specialist) Position 15	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 SNAP-ed eligibles.
Nutrition Educator (Retail Campaign, Bilingual Nutrition Educator) Position 5	Provides nutrition education to the SNAP-ed 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.
Health Educator (Latino Campaign) Positions 6 - 11	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.
Office Manager/Secretary/Admin Asst Position 12	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.
Project Coordinator Positions 3 and 12 - 14, 16, 17, 18	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.
IT Support Position 19	Develops and maintains website containing nutrition education resources, gardening and health related topics and issues.
B. FRINGE BENEFITS:	
	Includes payroll taxes and medical/dental benefits at average of 34% of salaries (\$518,169)
	SUBTOTAL:
	\$ 176,177

**BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)**

University of California,
San Diego
Region: San Diego/Imperial
Contract Number: 08-85181

											Total Dollars
C. OPERATING EXPENSES:											
Rent: Annual rent is prorated by FTE. 10.25 FTE x \$3.17 sq ft x \$115 sq ft x 12 months = \$44,840 formula excludes Health Educators 0.96 FTE											\$ 44,840
Telecom: phones prorated by FTE 10.25 FTE * 500 = \$5,125; Internet connectivity: 10.25 FTE * \$450 = \$4,613; NGN fee: 36*11.21*12 = \$4,843 Formula excludes Health Educators 0.96 FTE											\$ 14,581
Supplies: Consumable supplies (toner, paper, general office supplies) \$33.12 x 10.25 FTE x 12 months Formula excludes Health Educators 0.96 FTE											\$ 4,074
Mail/Postage: 1,905 pieces x \$0.42/piece = \$800											\$ 800
Duplication:											\$ 6,395
Photocopying: \$.04/copy x 18,575 copies (qtrly reports, agendas, meeting handouts, etc)										\$743	
Color copies: \$1/copy x 1,175 copies (duplication of color materials)										\$1,175	
Business Cards: \$94.55 for 2,000 business cards 5.05 FTE										\$477	
Electronic Document Capture: .08/copy x 50,000 copies (financial backup documents)										\$4,000	
SUBTOTAL:											\$ 70,690
D. EQUIPMENT EXPENSES: N/A											
SUBTOTAL:											\$ -
E. TRAVEL AND PER DIEM:											
See attached Travel Detail.											
SUBTOTAL:											\$ 19,054
F. SUBCONTRACTORS:											
Imperial County Public Health Department											\$ 79,104
Imperial County Public Health Department is responsible for the implementation and sustainability of the <i>Latino and Power Play! Campaigns</i> activities within Imperial County. (Please see attached separate Budget Justification of costs for this subcontractor.) [A copy of the signed Subcontractor Agreement will be submitted for the contract file.]											
SUBTOTAL:											\$ 79,104
G. OTHER COSTS:											
Food for Demonstrations:											\$ 3,000
Nutrition Education Demonstrations x 120 demos @ \$25 dollars each (estimated reach 400 people per demo)											

BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)

University of California,
 San Diego
 Region: San Diego/Imperial
 Contract Number: 08-85181

										Total Dollars				
Outreach Material:										\$ 737				
Resource Materials, nutrition education materials and other supplies required to meet SOW/impressions.*														
Storage:										\$ 5,100				
Offsite facility to store Nutrition Education items and resource materials for all <i>Campaigns</i> and Programs (\$425 x 12 months)														
Van Rental:										\$ 6,500				
To transport outreach, food demonstration supplies, and staff to various promotional events through out the county (health fairs, swap meets, festivals and other marketing events). All <i>Campaigns</i> and Programs will use the van. \$541.66 a month.														
Mini-Grant Program: The mini-grants program will be administered throughout the San Diego/Imperial Region in which they will be awarded competitively to qualifying community organizations upon USDA approval. Mini-grants requested for approval for FFY 2011 are as follows (See attached Mini-Grant Project Summary Forms from applicants listed below for additional information.)										\$ 8,500				
									1. Resource Conservation District	\$3,000				
									2. Mountain Health and Community Services	\$3,000				
									3. San Ysidro Health Center	\$2,500				
Festival Fees:										\$ 150				
Purchase space targeting Food Stamp eligible population at farmers'/flea markets festivals, community education sites, and events Calculated at \$30 per farmers'/flea market x 5 markets = \$150														
<u>*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</u>														
SUBTOTAL:										\$ 23,987				
H. INDIRECT COSTS:														
26% of Modified Directs (\$763,237)										\$ 198,441				
IDC CALCULATION: .26*(Personnel+Fringe+OPERATING+Equipment+ TRAVEL+OTHER COSTS-Rent)														
No IDC charged on Subcontracts after first 25K of the subcontract. 25K was reached in year one, so no IDC charged in year 3														
TOTAL:										\$ 825,607	11.21	70%	1051%	\$ 1,085,622

SUBCONTRACTOR BUDGET JUSTIFICATION
Imperial PHD
(October 1, 2010 - September 30, 2011)

University of
California, San Diego
(San Diego/Imperial Region)
Contract Number: 08-85181

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:	Yolanda Bernal						
	Title:	Health Education Specialist II	\$ 63,911	0.75		75%	\$ 47,933	
2.	Name:	Yolanda Barrios						
	Title:	Community Service Worker I	\$ 31,459	0.22		22%	\$ 6,921	
3.	Name:	Yoli Viviana Sanchez (In-kind)						
	Title:	Project Supervisor	-		10%		-	
SUBTOTAL:			\$ 95,370	0.97	10%	97%	\$ 54,854	
POSITION DESCRIPTIONS:								
Health Education Specialist II Position #1			Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to SNAP-ed eligibles. Helps coordinate program and nutrition education activities; plans and follows 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.					
Community Service Worker I Position #2			Assists with nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to SNAP-ed eligibles.					
Project Supervisor Position #3			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
Imperial PHD
(October 1, 2010 - September 30, 2011)

University of
California, San Diego
(San Diego/Imperial Region)
Contract Number: 08-85181

											Total Dollars
B. FRINGE BENEFITS: 40% of salary (\$54,854)											\$ 21,942
Includes public employee retirement, social security, Medicare, worker's compensation, Health Group Insurance, Dental/Vision, Unemployment Insurance											
SUBTOTAL:											\$ 21,942
C. OPERATING EXPENSES:											
Office supplies to include pens, pencils, clips, folders, business cards, etc at approximately \$7.83 per month. (All expenses are prorated by 0.97 FTE)											\$ 94
SUBTOTAL:											\$ 94
D. EQUIPMENT EXPENSES: N/A											
SUBTOTAL:											\$ -
E. TRAVEL AND PER DIEM:											
In-County travel for staff listed under Personnel Salaries to attend allowable nutrition & physical activities that will help meet SOW requirements. (1,000 miles x \$0.36/mile = \$360, 300 miles x .50 cents/mile private vehicle = \$150)											\$ 510
Regional meetings for Project Supervisor, Health Education Specialist II and/or Community Service Worker I to attend at least quarterly. (904 miles x \$0.36/mile = \$325; Per Diem and Incidentals = \$15 x 2 staff x 4 meetings = \$120)											\$ 445
Regional Spokesperson Training for Health Education Specialist II or Community Service Worker I to attend. (555 miles x \$0.36/mile = \$200; Hotel \$120, Per Diem and Incidentals \$40 x 2 days = \$80)											\$ 400
SUBTOTAL:											\$ 1,355

SUBCONTRACTOR BUDGET JUSTIFICATION
Imperial PHD
(October 1, 2010 - September 30, 2011)

University of
 California, San Diego
 (San Diego/Imperial Region)
 Contract Number: 08-85181

											Total Dollars					
F. SUBCONTRACTORS: N/A																
											SUBTOTAL:	\$ -				
G. OTHER COSTS:																
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 \$7 per month x 12 months.											\$	84				
Food items and cooking supplies for food demonstrations and taste tests @ \$ 2.50 per person to reach approximately 310 SNAP-ed eligible Latino adults.											\$	775				
											SUBTOTAL:	\$ 859				
<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>																
H. INDIRECT COSTS: N/A																
											SUBTOTAL:	\$ -				
											TOTAL:	\$ 95,370	0.97	10%	97%	\$ 79,104

Regional Network Mini-Grant Project Summary Form

Region Name	San Diego & Imperial
Date Completed	June 1, 2010
Mini-Grant Project Name	“Cooking Healthy with Our PTAs” (CHOP)
Amount Requested	\$3000.00
Agency Name	Resource Conservation District of Greater San Diego County
Address	11769 Waterhill Rd. Lakeside, CA 92040
Target Audience	School District Parent Teacher Association (PTA) members at all elementary schools
Estimated Number of Participants	15
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	To use nutrition education to empower peer educators from each PTA to be Healthy Eating Advocates for their respective families and school sites. They will receive nutrition education (3 classes x 2 hours each) and will then serve as liaisons between the schools and Olivewood Gardens and Learning Center and provide ongoing nutrition training and support.

Agency Funding

Does the agency currently receive UC Davis *SNAPP*/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods	<i>Select each method that is applicable to the mini-grant project</i>
<input type="checkbox"/> Advisory Council / Task Force <input type="checkbox"/> Community Education Events <input type="checkbox"/> Internet/Web Sites <input checked="" type="checkbox"/> Nutrition Education Classes for the <i>SNAP</i> eligible population <input type="checkbox"/> Nutrition Education Research/Evaluation <input type="checkbox"/> Print Media	<input type="checkbox"/> TV <input type="checkbox"/> Radio <input type="checkbox"/> Point of Purchase Retail Promotion <input checked="" type="checkbox"/> Training/Workshop/Conference to PTA representatives <input type="checkbox"/> Other (specify): <input type="checkbox"/> Other (specify):
Key Educational Messages	<i>Select each strategy that is applicable to the mini-grant project</i>
<input checked="" type="checkbox"/> Fruit & Vegetables <input type="checkbox"/> Promoting a Healthy Weight <input checked="" type="checkbox"/> Food Shopping/Preparation <input checked="" type="checkbox"/> Dietary Quality	<input checked="" type="checkbox"/> Promoting Healthy Communities <input type="checkbox"/> Food Safety <input type="checkbox"/> Physical Activity Promotion <input type="checkbox"/> Other (specify):

Regional Network Mini-Grant Project Summary Form

Nutrition Education Materials

The mini-grant project will be using only education materials from the approved nutrition education materials summary list (*this is preferred*).
 The mini-grant will be using the following education material(s) that are not listed:
(Include title, source, description, and justification for each resource).
 Title:
 Source:
 Description:
 Justification:

Intervention Channels *Enter the number of sites for each channel the mini-grant project targets*

Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start	10	Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify):
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Income Targeting Data Source

<input type="checkbox"/> 2000 Census Tract Data <input type="checkbox"/> CalWORKS Income Guidelines <input type="checkbox"/> Food Stamp Income Guidelines <input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> HUD Income Guidelines <input type="checkbox"/> WIC Income Guidelines <input type="checkbox"/> Food Banks/Pantries <input type="checkbox"/> Other (specify):
---	---

If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.
If you check Free/Reduced Price Meal %, you must complete the school site section below.

Intervention Site Census Tracts *Attach additional sheet if necessary*

County	Census Tract	Ethnicity Code	% Below 185% FPL *

Regional Network Mini-Grant Project Summary Form

Free and Reduced Price Meal / GIS Income Data	<i>Attach additional sheet if necessary</i>
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CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**
37682216038731	Central Elementary	85.22
37682216038749	El Toyon Elementary	85.02
37682216038764	Ira Harbison Elementary	85.29
37682216038756	Otis Elementary	85.13
37682216038772	Kimball Elementary	85.04
37682216038780	Las Palmas Elementary	85.10
37682216038798	Lincoln Acres Elementary	85.21
37682216038806	Olivewood Elementary	85.17
37682216038814	Palmer Way Elementary	73.49
37682216108559	Rancho de la Nacion Elementary	83.17

* Schools listed do not currently receive UC Davis SNAPP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description

Line Item	Amount	Description
Personnel Costs	\$2110.50	Salary costs associated with Nutrition Educator, Chef Consultant and Translator
Operating Expenses		
Equipment Expenses		
Travel	\$50.00	100 miles X \$.50
Other Costs	\$566.75	<input checked="" type="checkbox"/> Postage <input checked="" type="checkbox"/> Purchase of existing nutrition education materials <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs	\$272.75	10% of direct costs
Total Expense	\$3000.00	

Regional Network Mini-Grant Project Summary Form

Region Name	San Diego and Imperial
Date Completed	May 11, 2010
Mini-Grant Project Name	Good Health During Hard Times
Amount Requested	\$3,000
Agency Name	Mountain Health & Community Services
Address	1620 Alpine Boulevard, Suite 119 Alpine, CA 91901
Target Audience	low-income families with young children and seniors who are experiencing food insecurity
Estimated Number of Participants	200
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	To improve the health of families and senior residents through language-appropriate nutrition education and physical activity promotion; and increased knowledge and awareness of SNAP resources. This project will conduct a Family Fun Night focused on cooking demonstrations and the provision of existing nutrition education resources.

Agency Funding

Does the agency currently receive UC Davis *SNAPP*/SNAP-Ed funds?
 No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?
 No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods	<i>Select each method that is applicable to the mini-grant project</i>
<input type="checkbox"/> Advisory Council / Task Force <input checked="" type="checkbox"/> Community Education Events <input type="checkbox"/> Internet/Web Sites <input checked="" type="checkbox"/> Nutrition Education Classes for the <i>SNAP</i> eligible population <input type="checkbox"/> Nutrition Education Research/Evaluation <input type="checkbox"/> Print Media	<input type="checkbox"/> TV <input type="checkbox"/> Radio <input type="checkbox"/> Point of Purchase Retail Promotion <input type="checkbox"/> Training/Workshop/Conference to (specify audience): <input type="checkbox"/> Other (specify): <input type="checkbox"/> Other (specify):
Key Educational Messages	<i>Select each strategy that is applicable to the mini-grant project</i>
<input checked="" type="checkbox"/> Fruit & Vegetables <input checked="" type="checkbox"/> Promoting a Healthy Weight <input checked="" type="checkbox"/> Food Shopping/Preparation <input checked="" type="checkbox"/> Dietary Quality	<input type="checkbox"/> Promoting Healthy Communities <input checked="" type="checkbox"/> Food Safety <input checked="" type="checkbox"/> Physical Activity Promotion <input type="checkbox"/> Other (specify):

Regional Network Mini-Grant Project Summary Form

Nutrition Education Materials			
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>).		
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: (<i>Include title, source, description, and justification for each resource</i>).		
Title:			
Source:			
Description:			
Justification:			
Intervention Channels		<i>Enter the number of sites for each channel the mini-grant project targets</i>	
3	Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets	20	Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food
4	Food Closets / Pantries / Banks Food Stamp Offices	5	Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify):
1	Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start		
Income Targeting Data Source			
<input checked="" type="checkbox"/>	2000 Census Tract Data	<input type="checkbox"/>	HUD Income Guidelines
<input type="checkbox"/>	CalWORKS Income Guidelines	<input type="checkbox"/>	WIC Income Guidelines
<input type="checkbox"/>	Food Stamp Income Guidelines	<input checked="" type="checkbox"/>	Food Banks/Pantries
<input type="checkbox"/>	Free/Reduced Price Meal % (for school sites)	<input checked="" type="checkbox"/>	Other (specify): The clinic already collects income data and will use this data to verify eligibility.
		<input type="checkbox"/>	Other (specify):
If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.			
<i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>			
Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *
San Diego	06073021100	Hispanic	59.4% (24 sites; others are proxy sites)

Regional Network Mini-Grant Project Summary Form

Free and Reduced Price Meal / GIS Income Data		Attach additional sheet if necessary
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**

* Schools listed do not currently receive UC Davis SNAPP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$1,741	Salary costs associated with the Community Center Coordinator, Community Center Resource Specialist, and the Outreach Representative, to implement nutrition education and healthy cooking demonstrations. The mini-grantee will also provide in-kind personnel to implement this project.
Operating Expenses	\$406	Duplication of flyers and other event information
Equipment Expenses	\$360	Physical Activity demonstration items
Travel (mileage) (440 miles x \$.50 per mile)	\$220	440 miles X .50/mile
Other Costs		<input type="checkbox"/> Postage <input type="checkbox"/> Purchase of existing nutrition education materials <input type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs	\$273	Not to exceed 10% of total requested direct costs
Total Expense	\$3,000	

Regional Network Mini-Grant Project Summary Form

Region Name	San Diego and Imperial Region
Date Completed	June 2, 2010
Mini-Grant Project Name	Cooking with Preschoolers
Amount Requested	\$2,500
Agency Name	San Ysidro Health Center
Address	1275 30 th St. San Diego, CA 92154
Target Audience	Children 3-5 years of age residing in San Diego County whose family income falls at or below 185% of the U.S. Federal Poverty Level (FPL)
Estimated Number of Participants	50 parent-child dyads (100 participants total)
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	To introduce children 3-5 years of age to a variety of health concepts by providing nutrition education and promoting kitchen safety, healthy foods, and physical activity. This will include 40 classes for these children and their families during the 2011 Federal Fiscal Year.

Agency Funding

Does the agency currently receive UC Davis SNAPP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods	<i>Select each method that is applicable to the mini-grant project</i>
<input type="checkbox"/> Advisory Council / Task Force <input type="checkbox"/> Community Education Events <input type="checkbox"/> Internet/Web Sites <input checked="" type="checkbox"/> Nutrition Education Classes for the <i>SNAP</i> eligible population <input type="checkbox"/> Nutrition Education Research/Evaluation <input type="checkbox"/> Print Media	<input type="checkbox"/> TV <input type="checkbox"/> Radio <input type="checkbox"/> Point of Purchase Retail Promotion <input type="checkbox"/> Training/Workshop/Conference to (specify audience): <input type="checkbox"/> Other (specify): <input type="checkbox"/> Other (specify):
Key Educational Messages	<i>Select each strategy that is applicable to the mini-grant project</i>
<input checked="" type="checkbox"/> Fruit & Vegetables <input checked="" type="checkbox"/> Promoting a Healthy Weight <input checked="" type="checkbox"/> Food Shopping/Preparation <input type="checkbox"/> Dietary Quality	<input checked="" type="checkbox"/> Promoting Healthy Communities <input checked="" type="checkbox"/> Food Safety <input checked="" type="checkbox"/> Physical Activity Promotion <input type="checkbox"/> Other (specify):

Regional Network Mini-Grant Project Summary Form

Nutrition Education Materials			
<input checked="" type="checkbox"/> <input type="checkbox"/>	<p>The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>).</p> <p>The mini-grant will be using the following education material(s) that are not listed: (<i>Include title, source, description, and justification for each resource</i>).</p> <p>Title:</p> <p>Source:</p> <p>Description:</p> <p>Justification:</p>		
Intervention Channels		<i>Enter the number of sites for each channel the mini-grant project targets</i>	
1	<ul style="list-style-type: none"> Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start 	<ul style="list-style-type: none"> Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify): 	
Income Targeting Data Source			
<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	<ul style="list-style-type: none"> 2000 Census Tract Data CalWORKS Income Guidelines Food Stamp Income Guidelines Free/Reduced Price Meal % (for school sites) 	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>	<ul style="list-style-type: none"> HUD Income Guidelines WIC Income Guidelines Food Banks/Pantries Other (specify): The clinic already collects income data for clients and will use it to verify eligibility. Other (specify):
<p>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</p> <p><i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i></p>			
Intervention Site Census Tracts		<i>Attach additional sheet if necessary</i>	
County	Census Tract	Ethnicity Code	% Below 185% FPL *

BUDGET COVER SHEET
(October 1, 2010 - September 30, 2011)

California Health Collaborative
(Sierra Cascade Region)
08-85183

Region: Sierra Cascade				
Organization: California Health Collaborative				
Contract No.: 08-85183				
State Share Budget		Not Applicable To This Contract		
Federal Share Budget	FFY 2010	FFY 2011	Amount Difference	% Difference
Personnel Salaries	\$230,028	\$241,137	\$11,109	5%
Fringe Benefits	\$61,749	\$50,639	-\$11,110	-22%
Operating Expenses	\$40,823	\$35,963	-\$4,860	-14%
Equipment Expense	\$3,000	\$1,000	-\$2,000	-200%
Travel and Per Diem	\$13,174	\$13,174	\$0	0%
Subcontracts	\$58,590	\$72,301	\$13,711	19%
Other Costs	\$9,370	\$7,738	-\$1,632	-21%
Indirect Costs	\$47,866	\$47,294	-\$572	-1%
Total Federal Share	\$464,600	\$469,246	\$4,646	1%
<u>Justification for increases or decreases over 10%</u>				
Fringe Benefits: Fringe benefits are less than the current approved budget, but reflect actual expenditures for the current year. Not all employees receive full benefits.				
Operating Expenses: Supplies (\$1,860), Communications (\$3,000) and Printing (\$2,500) went down to reflect projected needs based on this year's actual expenditures; rent went up because of increased staffing.				
Equipment Expense: No major equipment purchases are anticipated in the last year of this contract.				
Subcontracts: The subcontract with Chico was increased by \$14,710 to reflect costs to deliver that scope of work activity, and web page maintenance decreased by (\$1,080) because of less anticipated need for continued maintenance.				
Other: All line items are projected to go down slightly to reflect actual experience for this year.				

BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)

California Health Collaborative
 (Sierra Cascade Region)
 08-85183

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 TITLE							
1.	Name: Patricia Mannel Title: Administrator		\$ 67,515	1.00	100%	0%	\$ 67,515
2.	Name: Kimberly Ames Title: Project Coordinator		\$ 41,500	1.00	0%	100%	\$ 41,500
3.	Name: Kayla Cook Title: Media Coordinator & Power Play! Assistant		\$ 34,122	1.00	0%	100%	\$ 34,122
4.	Name: Jhoana Dela Cruz Title: Community Outreach Worker/Community Liaison		\$ 34,122	1.00	0%	100%	\$ 34,122
5.	Name: Katie Wilhelm Title: Office Manager/Secretary/Admin Asst		\$ 26,294	1.00	100%	0%	\$ 26,294
6.	Name: Emily Ruffner Title: Power Play! Campaign Coordinator		\$ 37,584	1.00	0%	100%	\$ 37,584
SUBTOTAL:			\$ 241,137	6.00	200%	400%	\$ 241,137
POSITION DESCRIPTIONS:							
Administrator (e.g., Director of Programs) (1)		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. (Project Director)					
Project Coordinator: (2)		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. (Retail Program Specialist & the Training and Collaborative Coordinator)					
Community Outreach Worker/Community Liaison (Community Health Leader) (3/4)		Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to SNAP-ed eligibles. (Power Play! Campaign Assistant Coordinator and Media Coordinator)					

BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)

California Health Collaborative
 (Sierra Cascade Region)
 08-85183

							Total Dollars
D. EQUIPMENT EXPENSES:							
Costs associated with the possible purchase of new computer equipment (i.e. cables, software, etc.)							
						SUBTOTAL:	\$ 1,000
E. TRAVEL AND PER DIEM:							
See attached Travel Worksheet.							
						SUBTOTAL:	\$ 13,174
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 <i>Network</i> .					
		Mosaic Ministries/Eagles Soar Youth Activity Center	\$3,205		\$ 18,458		
		Growing Resourcefully Uniting Bellies	\$4,630				
		cChaos	\$4,336				
		Hamilton City Family Resource Center-United Families	\$3,100				
		Chico Food Network	\$3,187				
		California State University, Chico: for the .5 FTE Physical Activity Specialist, Michele Buran and the .05 Registered Dietitian Consultant, Dr. Cindy Wolff. **See attached Sub-Contract Budget Justification				\$ 53,600	
		Netricks: Estimated cost associated using Netricks, web site designer for possible changes to the regional web site. Exact costs will be determined by the work hours associated with the <i>Network</i> requested change. (9 hours x \$27 = \$243) (0.004 FTE Administrative Duties)				\$ 243	
						SUBTOTAL:	\$ 72,301
G. OTHER COSTS:							
		Training: 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.				\$ 3,250	
		Educational Materials*: Cost associated with replicating previous <i>Network</i> 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 the <i>Network</i>) (\$2 x 794)				\$ 1,588	
		Media: 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.				\$ 1,250	

SUBCONTRACTOR BUDGET JUSTIFICATION
(October 1, 2010 - September 30, 2011)

California Health Collaborative
 (Sierra Cascade Region)
 CSU, Chico
 08-85183

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:	Michele Buran, MA (Kinesiology)					\$ 53,768	0.50	0%	50%	\$	26,884	
	Title:	Recreation Leader											
2.	Name:	Cindy Wolff, PhD, MPA, RD					\$ 112,320	0.05	0%	5%	\$	5,616	
	Title:	Dietician											
SUBTOTAL:							\$ 166,088	0.55	0%	55%	\$	32,500	
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.											
											Total Dollars		
B. FRINGE BENEFITS:													
Includes payroll taxes and medical/dental benefits at 38% of salaries (\$32,500)													
											SUBTOTAL: \$ 12,350		
C. OPERATING EXPENSES:													
Phone, internet connection, copying, misc. (prorated by 0.55 FTE)													
											SUBTOTAL: \$ 500		
D. EQUIPMENT EXPENSES: N/A													
											SUBTOTAL: \$ -		

**TRAVEL WORKSHEET
SUBCONTRACTOR (CSU)
(October 1, 2010 - September 30, 2011)**

California Health Collaborative
(Sierra Cascade Region)
CSU, Chico
08-85183

In-State Travel

Staff Name	# Trips	# Days	Airfare	Per Diem	Lodging	Round Trip Mileage	Total	Prorate %
1. Michele Buran	6	10						

Trainings/Meetings/Conferences

Name	Staff Code	Conference Cost	Airfare	Per Diem	Lodging	Round Trip Mileage	Total	Prorate %
Successful Nutrition Education Strategies	1	\$ 75	\$ -	\$ 96	\$ 188	\$ 116	\$ 475	\$ 238
Shape Meeting	1	\$ 15	\$ -	\$ -	\$ -	\$ 80	\$ 95	\$ 48
Coordinators Meeting	1	\$ -	\$ 300	\$ 86	\$ 196	\$ 120	\$ 702	\$ 351
State Nutrition/PA 09 &001	1	\$ -	\$ -	\$ 86	\$ 196	\$ 90	\$ 372	\$ 372
CPR First Aide Certification	1	\$ 25	\$ -	\$ -	\$ -	\$ 23	\$ 48	\$ 48
Live Life, Live Health, At Any Age Meeting	1	\$ 50	\$ -	\$ 86	\$ 168	\$ 100	\$ 404	\$ 202
Total:							\$1,259	

**All above travel was calculated using the most current DPA rates.*

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

**TRAVEL WORKSHEET
(October 1, 2010 - September 30, 2011)**

California Health Collaborative
(Sierra Cascade Region)
08-85183

In-State Travel

Staff Name	# Trips	# Days	Airfare	Per Diem	Lodging	Round Trip Mileage	Total
1. Patty Mannel	2	2	\$ -	\$ 96	\$ 196	\$ 209	\$ 501
2. Kimberly Ames	4	8	\$ -	\$ 340	\$ 245	\$ 964	\$ 1,549
3. Kayla Cook	3	3	\$ -	\$ 136	\$ 196	\$ 336	\$ 668
4. Jhoana Dela Cruz	4	6	\$ -	\$ 192	\$ 192	\$ 316	\$ 700
5. Katie Wilhelm (local)	1	1	\$ -	\$ -	\$ -	\$ 35	\$ 35
6. Emily Ruffner	3	3	\$ -	\$ 136	\$ 196	\$ 437	\$ 769
Total:							\$4,222

**Travel to be charged at the allowable DPA rates.*

Trainings/Meetings/Conferences

Name	Staff Code	Conference Cost	Airfare	Per Diem	Lodging	Round Trip Mileage	Total
Successful Nutrition Education Strategies	1,2,3,4,6	\$ 375	\$ -	\$ 510	\$ 1,125	\$ 324	\$ 2,334
Project Directors Meetings	1	\$ -	\$ -	\$ 52	\$ 252	\$ 108	\$ 412
Network Steering Meetings	1,2,3,4,6	\$ -	\$ -	\$ -	\$ -	\$ 324	\$ 324
Shape Meeting	1,4,6	\$ 45	\$ -	\$ -	\$ -	\$ 380	\$ 425
Coordinators Meeting	1, 2, 4, 6	\$ -	\$ 1,200	\$ 408	\$ 500	\$ -	\$ 2,108
Media Training	3,4,	\$ -	\$ 600	\$ 136	\$ 250	\$ -	\$ 986
Life Life, Live Health, At Any Age Meeting	1,2,3,4,6	\$ 250	\$ -	\$ 260	\$ 625	\$ 540	\$ 1,675
Community Health Leader	3,4	\$ -	\$ -	\$ 136	\$ 336	\$ 216	\$ 688
Total:							\$8,952

**Travel to be charged at the allowable DPA rates. The University contractors are allowed by the Department to charge the Network their per diem rates as stated in their contract with the State as long as the actual rates are claimed.*

Total Travel: \$13,174

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Sierra-Cascade
Date Completed	May 27 th , 2010
Mini-Grant Project Name	Healthy Eagles
Amount Requested	\$3,205.00
Agency Name	Mosaic Ministries/Eagles Soar Youth Activity Center
Address	All Saints Episcopal Church 2413 Carnelian Way, Redding CA 96003
Target Audience	SNAP-Ed eligible at-risk children and their families served by "The Eagles Soar Youth Activity Center (ESAYC)"
Estimated Number of Participants	Approximately 25 SNAP-ed eligible families inclusive of 70 children
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Conduct garden-based nutrition education workshops for families including cooking demonstrations and taste-testing; and introducing the Harvest of the Month fruit or vegetable (1-2 times per month for 8 months = 8-16 classes). Conduct physical activity demonstrations coupled with the nutrition education workshops.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Key Educational Messages	<i>Select each strategy that is applicable to the mini-grant project</i>
<input checked="" type="checkbox"/> Fruit & Vegetables <input type="checkbox"/> Promoting a Healthy Weight <input checked="" type="checkbox"/> Food Shopping/Preparation <input checked="" type="checkbox"/> Dietary Quality	<input checked="" type="checkbox"/> Promoting Healthy Communities <input type="checkbox"/> Food Safety <input checked="" type="checkbox"/> Physical Activity Promotion <input checked="" type="checkbox"/> Other (specify): Promote healthy beverages

Nutrition Education Materials
<input checked="" type="checkbox"/> The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>). <input type="checkbox"/> The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource).</i> Title: Source: Description: Justification:

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations 1 Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices 2 Community/School Gardens Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start	Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify):

Income Targeting Data Source	
<input type="checkbox"/> 2000 Census Tract Data <input checked="" type="checkbox"/> CalWORKS Income Guidelines <input checked="" type="checkbox"/> Food Stamp Income Guidelines <input type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> HUD Income Guidelines <input type="checkbox"/> WIC Income Guidelines <input type="checkbox"/> Food Banks/Pantries <input type="checkbox"/> Other (specify): <input type="checkbox"/> Other (specify):
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i> <i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Sierra-Cascade
Date Completed	May 27th, 2010
Mini-Grant Project Name	Preschool Garden Based Nutrition Education
Amount Requested	\$4,630.00
Agency Name	GRUB (Growing Resourcefully Uniting Bellies)
Address	1525 Dayton Rd., Chico, CA. 95928
Target Audience	SNAP-Ed eligible pre-school children who attend activities at Mi Escuelita Maya Preschool or the Chico Boys and Girls Club preschools activities.
Estimated Number of Participants	Estimated to reach a total of 62 SNAP-ed eligible families from both agencies.
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Conduct weekly interactive nutrition education workshops, including taste testing, in an 8 month period, 1/week X 8 months =32 classes.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

- | | |
|--|---|
| <input checked="" type="checkbox"/> Fruit & Vegetables
<input checked="" type="checkbox"/> Promoting a Healthy Weight
<input checked="" type="checkbox"/> Food Shopping/Preparation
<input checked="" type="checkbox"/> Dietary Quality | <input checked="" type="checkbox"/> Promoting Healthy Communities
<input type="checkbox"/> Food Safety
<input type="checkbox"/> Physical Activity Promotion
<input checked="" type="checkbox"/> Other (specify): Promote healthy beverages |
|--|---|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>).
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: (<i>Include title, source, description, and justification for each resource</i>).
Title:	
Source:	
Description:	
Justification:	

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs	
Community-Based Organizations	2
Community Clinics (not government)	
Community Youth Organizations	
Faith / Churches	
Farmers' Markets	
Food Closets / Pantries / Banks	
Food Stamp Offices	
Community/School Gardens	
Grocery Stores	
Head Start	
Health Care Facilities (non-government)	
Healthy Start	
Indian Tribal Organizations	
Other Preschools or Daycares (not Head Start)	
Parks, Recreation Centers	
Private Homes	
Public Health Departments	
Restaurants / Diners / Fast Food	
Schools (K-12) <i>If yes, complete school site section on pg 2</i>	
Senior Centers	
Soup Kitchens / Congregate Meal Sites	
Subsidized Housing	
WIC Sites	
Worksites	
Other (specify):	

Income Targeting Data Source	
<input checked="" type="checkbox"/> 2000 Census Tract Data (Intervention Sites)	<input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> CalWORKS Income Guidelines	<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines	<input type="checkbox"/> Food Banks/Pantries
<input type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> Other (specify):
	<input type="checkbox"/> Other (specify):
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i>	
<i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Butte	06007001000 (Boy's and Girl's Club)	All Races	64.483%
Butte	06007001200 (Mi Escuelita Maya)	All Races	64.843%

* EARS data will be collected upon implementation of activities.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$3,840.00	Salary costs associated with two Nutrition Education Coordinators
Operating Expenses	\$50.00	Photocopying
Equipment Expenses		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>		
Other Costs	\$740.00	<input type="checkbox"/> Postage <input type="checkbox"/> Purchase of existing nutrition materials <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Other:
Indirect Costs	\$0.00	<input checked="" type="checkbox"/> Food/Materials for demos and taste testings
Total Expense	\$4,630.00	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Sierra-Cascade
Date Completed	May 27th, 2010
Mini-Grant Project Name	Planting Lunch
Amount Requested	\$4,336.00
Agency Name	cChaos
Address	1010 Cleveland, Chico, CA 95928 Intervention Sites: 1010 Cleveland, Chico, CA 95928 & 3515 Meyers Ave, Oroville, CA 95966
Target Audience	SNAP-Ed eligible individuals attending the Chapman Town Market, a low-income community Farmer's Market of Chico, and Southside Market, a low-income community Farmer's Market of Oroville, both in Butte
Estimated Number of Participants	Estimated to reach a total of 100 individuals between both Farmer's Markets.
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Conduct 24 interactive garden-based nutrition education activities in an 8 month period, 12 outreach events at each Farmer's Market site.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?
 No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?
 No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods *Select each method that is applicable to the mini-grant project*

<input type="checkbox"/> Advisory Council / Task Force	<input type="checkbox"/> TV
<input checked="" type="checkbox"/> Community Education Events	<input type="checkbox"/> Radio
<input type="checkbox"/> Internet/Web Sites	<input type="checkbox"/> Point of Purchase Retail Promotion
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population	<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Nutrition Education Research/Evaluation	<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Print Media	<input type="checkbox"/> Other (specify):

Key Educational Messages *Select each strategy that is applicable to the mini-grant project*

<input checked="" type="checkbox"/> Fruit & Vegetables	<input checked="" type="checkbox"/> Promoting Healthy Communities
<input type="checkbox"/> Promoting a Healthy Weight	<input type="checkbox"/> Food Safety
<input checked="" type="checkbox"/> Food Shopping/Preparation	<input type="checkbox"/> Physical Activity Promotion
<input checked="" type="checkbox"/> Dietary Quality	<input checked="" type="checkbox"/> Other (specify): Promote healthy beverages

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list <i>(this is preferred)</i> .
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource).</i>
Title:	
Source:	
Description:	
Justification:	

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs	Indian Tribal Organizations
Community-Based Organizations	Other Preschools or Daycares (not Head Start)
Community Clinics (not government)	Parks, Recreation Centers
Community Youth Organizations	Private Homes
Faith / Churches	Public Health Departments
2 Farmers' Markets	Restaurants / Diners / Fast Food
Food Closets / Pantries / Banks	Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Food Stamp Offices	Senior Centers
Community/School Gardens	Soup Kitchens / Congregate Meal Sites
Grocery Stores	Subsidized Housing
Head Start	WIC Sites
Health Care Facilities (non-government)	Worksites
Healthy Start	Other (specify):

Income Targeting Data Source	
<input checked="" type="checkbox"/> 2000 Census Tract Data (Intervention Sites)	<input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> CalWORKS Income Guidelines	<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines	<input type="checkbox"/> Food Banks/Pantries
<input type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> Other (specify):
	<input type="checkbox"/> Other (specify):
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i>	
<i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Butte	06007001300 (Chapman Town)	All Races	56.541%
Butte	06007030007 (Southside)	All Races	76.344%

* EARS data will be collected upon implementation of activities.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$4,160.00	Salary costs associated with a Garden Based Nutrition Education Coordinator and an Education Assistant
Operating Expenses	\$80.00	General office supplies and photocopying
Equipment Expenses		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>	\$40.00	Travel costs related to interventions 80 miles X .50/mile
Other Costs	\$56.00	<input checked="" type="checkbox"/> Postage <input type="checkbox"/> Purchase of existing nutrition materials <input type="checkbox"/> Outside print jobs <input type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Other:
Indirect Costs	\$0.00	
Total Expense	\$4,336.00	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Sierra-Cascade
Date Completed	May 27th, 2010
Mini-Grant Project Name	Healthy Body/Healthy Heart (Cuerpo Sano/Corazon Sano)
Amount Requested	\$3,100.00
Agency Name	Hamilton City Family Resource Center-United Families
Address	160 2 nd Street Hamilton City, CA 95951
Target Audience	SNAP-Ed eligible Hamilton Elementary School students, their families and SNAP-Ed eligible individuals in the community who use the Hamilton City Resource Center services.
Estimated Number of Participants	Estimated to reach a total of 100 SNAP-ed eligible individuals (students, family members and community members)
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Conduct 36 interactive nutrition education & physical activity promotion workshops, including taste testing, in a 12-month period, 3/month X 12 months.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force | <input type="checkbox"/> TV |
| <input type="checkbox"/> Community Education Events | <input type="checkbox"/> Radio |
| <input type="checkbox"/> Internet/Web Sites | <input type="checkbox"/> Point of Purchase Retail Promotion |
| <input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population | <input type="checkbox"/> Training/Workshop/Conference to (specify audience): |
| <input type="checkbox"/> Nutrition Education Research/Evaluation | <input type="checkbox"/> Other (specify): |
| <input type="checkbox"/> Print Media | <input type="checkbox"/> Other (specify): |

Key Educational Messages

Select each strategy that is applicable to the mini-grant project

- | | |
|--|--|
| <input checked="" type="checkbox"/> Fruit & Vegetables | <input checked="" type="checkbox"/> Promoting Healthy Communities |
| <input checked="" type="checkbox"/> Promoting a Healthy Weight | <input checked="" type="checkbox"/> Food Safety |
| <input checked="" type="checkbox"/> Food Shopping/Preparation | <input checked="" type="checkbox"/> Physical Activity Promotion |
| <input checked="" type="checkbox"/> Dietary Quality | <input checked="" type="checkbox"/> Other (specify): Promote healthy beverages |

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Nutrition Education Materials	
<input checked="" type="checkbox"/>	The mini-grant project will be using only education materials from the approved nutrition education materials summary list <i>(this is preferred)</i> .
<input type="checkbox"/>	The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource)</i> .
Title:	
Source:	
Description:	
Justification:	

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
Afterschool Programs	Indian Tribal Organizations
Community-Based Organizations	Other Preschools or Daycares (not Head Start)
Community Clinics (not government)	Parks, Recreation Centers
Community Youth Organizations	Private Homes
Faith / Churches	Public Health Departments
Farmers' Markets	Restaurants / Diners / Fast Food
Food Closets / Pantries / Banks	Schools (K-12) <i>If yes, complete school site section on pg 2</i>
Food Stamp Offices	Senior Centers
Community/School Gardens	Soup Kitchens / Congregate Meal Sites
Grocery Stores	Subsidized Housing
Head Start	WIC Sites
Health Care Facilities (non-government)	Worksites
Healthy Start	1 Other (specify): Community Resource Center

Income Targeting Data Source	
<input checked="" type="checkbox"/> 2000 Census Tract Data	<input type="checkbox"/> HUD Income Guidelines
<input type="checkbox"/> CalWORKS Income Guidelines	<input type="checkbox"/> WIC Income Guidelines
<input type="checkbox"/> Food Stamp Income Guidelines	<input type="checkbox"/> Food Banks/Pantries
<input checked="" type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> Other (specify):
	<input type="checkbox"/> Other (specify):
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i>	
<i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Glenn County	0602101501	All Races	50.61%

* EARS data will be collected upon implementation of activities.

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Region Name	Sierra-Cascade
Date Completed	May 27 th , 2010
Mini-Grant Project Name	Cooking on a Budget
Amount Requested	\$3,187.00
Agency Name	Chico Food Network
Address	716 West 11 th Ave, Chico, CA 95926 Intervention Sites: Catalyst, 330 Wall St, Chico, CA & Touchstone 556 Cohasset Rd, Chico, CA
Target Audience	SNAP-Ed eligible at risk women and their children served by "Catalyst" and "Touchstone" Programs.
Estimated Number of Participants	Approximately 25 families, 15 families at Catalyst and 10 families at Touchstone.
Key Goal of Project <i>(Limit to 1-2 sentences)</i>	Conduct nutrition education workshops including, purchasing fruit and vegetables, cooking demonstrations and taste testing 2/month X 12 months for Catalyst families and 1/month X 12months for Touchstone families.

Agency Funding

Does the agency currently receive UC Davis FSNEP/SNAP-Ed funds?

No Yes *(Note if yes, this agency is not eligible for regional mini-grant funds.)*

Does the agency currently receive *Network* funds?

No Yes *(If yes, please describe in the space below how the proposed project is different from the Network funded program and the systems in place to avoid duplication of match, time, and numbers reached.)*

Project Description

Key Methods

Select each method that is applicable to the mini-grant project

- | | |
|--|--|
| <input type="checkbox"/> Advisory Council / Task Force
<input type="checkbox"/> Community Education Events
<input type="checkbox"/> Internet/Web Sites
<input checked="" type="checkbox"/> Nutrition Education Classes for the FSNE eligible population
<input type="checkbox"/> Nutrition Education Research/Evaluation
<input type="checkbox"/> Print Media | <input type="checkbox"/> TV
<input type="checkbox"/> Radio
<input type="checkbox"/> Point of Purchase Retail Promotion
<input type="checkbox"/> Training/Workshop/Conference to (specify audience):
<input type="checkbox"/> Other (specify):
<input type="checkbox"/> Other (specify): |
|--|--|

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Key Educational Messages	<i>Select each strategy that is applicable to the mini-grant project</i>
<input checked="" type="checkbox"/> Fruit & Vegetables <input type="checkbox"/> Promoting a Healthy Weight <input checked="" type="checkbox"/> Food Shopping/Preparation <input checked="" type="checkbox"/> Dietary Quality	<input checked="" type="checkbox"/> Promoting Healthy Communities <input type="checkbox"/> Food Safety <input type="checkbox"/> Physical Activity Promotion <input checked="" type="checkbox"/> Other (specify): Promote healthy beverages

Nutrition Education Materials
<input checked="" type="checkbox"/> The mini-grant project will be using only education materials from the approved nutrition education materials summary list (<i>this is preferred</i>). <input type="checkbox"/> The mini-grant will be using the following education material(s) that are not listed: <i>(Include title, source, description, and justification for each resource).</i> Title: Source: Description: Justification:

Intervention Channels	<i>Enter the number of sites for each channel the mini-grant project targets</i>
2 Afterschool Programs Community-Based Organizations Community Clinics (not government) Community Youth Organizations Faith / Churches Farmers' Markets Food Closets / Pantries / Banks Food Stamp Offices Community/School Gardens 3 Grocery Stores Head Start Health Care Facilities (non-government) Healthy Start	Indian Tribal Organizations Other Preschools or Daycares (not Head Start) Parks, Recreation Centers Private Homes Public Health Departments Restaurants / Diners / Fast Food Schools (K-12) <i>If yes, complete school site section on pg 2</i> Senior Centers Soup Kitchens / Congregate Meal Sites Subsidized Housing WIC Sites Worksites Other (specify):

Income Targeting Data Source	
<input checked="" type="checkbox"/> 2000 Census Tract Data (<i>Intervention Sites</i>) <input checked="" type="checkbox"/> CalWORKS Income Guidelines <input checked="" type="checkbox"/> Food Stamp Income Guidelines <input type="checkbox"/> Free/Reduced Price Meal % (for school sites)	<input type="checkbox"/> HUD Income Guidelines <input type="checkbox"/> WIC Income Guidelines <input type="checkbox"/> Food Banks/Pantries <input type="checkbox"/> Other (specify): <input type="checkbox"/> Other (specify):
<i>If you check 2000 Census Tract Data, you must complete the census tract section below; note that you may also use census block data, however in that case no ethnicity data will be available.</i> <i>If you check Free/Reduced Price Meal %, you must complete the school site section below.</i>	

Regional Network
MINI-GRANT PROJECT SUMMARY FFY 2011

Intervention Site Census Tracts			<i>Attach additional sheet if necessary</i>
County	Census Tract	Ethnicity Code	% Below 185% FPL *
Butte	06007001000	All Races	64.48% (2 sites)
Butte	06007000300	All Races	65.74% (3 sites)

* EARS data will be collected upon implementation of activities.

Free and Reduced Price Meal / GIS Income Data		<i>Attach additional sheet if necessary</i>
CDS Code	School Site Name*	Free & Reduced Price Meals Program Enrollment**

* Schools listed do not currently receive UC Davis FSNEP/SNAP-Ed

** Data based on CDE figures: <http://data1.cde.ca.gov/dataquest/>

Budget Justification		
Line Item	Amount	Description
Personnel Costs	\$2,240.00	Salary costs associated with three Nutrition Educators and Food Demonstrators
Operating Expenses	\$60.00	Photocopying
Equipment Expenses		
Travel (mileage) <small>(cannot exceed 50 cents per mile)</small>		
Other Costs	\$840.00	<input type="checkbox"/> Postage <input type="checkbox"/> Purchase of existing nutrition materials <input type="checkbox"/> Outside print jobs <input checked="" type="checkbox"/> Food/Materials for demos and taste testings <input type="checkbox"/> Other:
Indirect Costs	\$47.00	Not to exceed 12% of total direct costs
Total Expense	\$3,187.00	

Project Summary Budget Form
Fruit, Vegetable, and Physical Activity Campaigns Unit
FFY 2011

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	1,403,106
2. Contracts/Grants/Agreements**	1,573,329
3. Non-capital Equipment/Supplies	57,605
4. Materials	0
5. Travel	61,865
6. Administrative	55,000
7. Building Space	168,500
8. Maintenance	0
9. Equipment & Other Capital Expenditures	58,975
10. Total Direct Costs	\$3,378,380
11. Indirect Costs 16.5%	428,183
12. TOTAL COSTS	\$3,806,563

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

**BUDGET JUSTIFICATION
CALIFORNIA DEPARTMENT OF PUBLIC HEALTH REQUEST FOR USDA SHARE FUNDS
Fiscal Year October 1, 2010 to September 30, 2011**

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

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

CONTRACT – FVPA Campaigns Unit		Actual		
PERSONNEL	FTE	Monthly	Months	Total
Program Administrator III	100%	7,353	12	88,230
Program Administrator II	100%	5,193	12	62,316
Program Administrator II	100%	5,283	12	63,400
Marketing Manager I	95%	5,962	12	71,546
Marketing Manager I	100%	5,580	12	66,960
Marketing Manager I	100%	5,090	12	61,083
Health Educator IV	100%	5,542	12	66,500
Health Educator IV	100%	5,283	12	63,400
Marketing Specialist IV	100%	4,545	12	54,539
Marketing Specialist III	100%	4,884	12	58,607
Marketing Specialist III	100%	4,446	12	53,352
Marketing Specialist III	100%	4,394	12	52,728
Marketing Specialist III	100%	4,596	12	55,155
Marketing Specialist III	90%	4,092	12	49,099
Marketing Specialist III	100%	4,333	12	52,000
Marketing Specialist III	100%	4,333	12	52,000
Outreach Education Specialist I/II	100%	4,438	12	53,250
Marketing Specialist II	0%	0	12	0
Subtotal Salaries				\$1,024,165
Benefits @ 37.00%				378,941
TOTAL PERSONNEL COSTS				\$1,403,106

Included in this table is one non-funded MS II position.

OPERATING EXPENSES AND EQUIPMENT

TRAVEL	
1. Travel: In-State	\$53,265
2. Travel: National Conference/Out-of-State	8,600
TOTAL	\$61,865

1. TRAVEL: IN-STATE					
Staff Travel Rate	Annual	FTE	Monthly	Months	Total
Program Administrator III	7,300	100%	608.33	12.0	7,300
Program Administrator II	2,900	100%	241.67	12.0	2,900
Program Administrator II	2,900	100%	241.67	12.0	2,900

FVPA Campaigns Unit (continued)

Marketing Manager I	2,900	95%	229.58	12.0	2,755
Marketing Manager I	2,900	100%	241.67	12.0	2,900
Marketing Manager I	2,900	100%	241.67	12.0	2,900
Health Educator IV	2,900	100%	241.67	12.0	2,900
Health Educator IV	2,900	100%	241.67	12.0	2,900
Marketing Specialist IV	2,900	100%	241.67	12.0	2,900
Marketing Specialist III	2,900	100%	241.67	12.0	2,900
Marketing Specialist III	2,900	100%	241.67	12.0	2,900
Marketing Specialist III	2,900	100%	241.67	12.0	2,900
Marketing Specialist III	2,900	100%	217.50	12.0	2,900
Marketing Specialist III	2,610	90%	241.67	12.0	2,610
Marketing Specialist III	2,900	100%	241.67	12.0	2,900
Marketing Specialist III	2,900	100%	241.67	12.0	2,900
Outreach Education Specialist I/II	2,900	100%	241.67	12.0	2,900
Marketing Specialist II	0	0%	0	12.0	0
TOTAL					\$53,265

Travel estimates are based on the calculated standard costs for the funding year 2010-2011 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 \$12,700, medium travel rate per staff person is \$7,300 and the light travel rate is \$2,900.

Included in this table is one non-funded MS II position.

2. TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		
Travel estimates for National Conference and Out-of-State travel are summarized here by staff member and included in the detailed travel justification on Section D Budget Summary, Travel, Public Health Institute.		
<u>Personnel</u>	<u>Conference</u>	<u>Total</u>
Marketing Manager I	Ypulse Youth Marketing Mashup	\$600
Marketing Specialist III	Summer Institute for Social Marketing and Health Communication	\$3,000
Marketing Manager I	Multicultural Marketing & Diversity Conference	\$2,000
Program Administrator II	Art and Science of Health Promotion	\$2,000
Marketing Manager I	Social Media Strategies Conference 2011	\$1,000
TOTAL TRAVEL: NATIONAL CONFERENCE/OUT-OF-STATE		\$8,600

SUPPLIES -- General Expenses				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Administrator III	100%	275.00	12.0	3,300
Program Administrator II	100%	275.00	12.0	3,300
Program Administrator II	100%	275.00	12.0	3,300
Marketing Manager I	95%	261.25	12.0	3,135
Marketing Manager I	100%	275.00	12.0	3,300
Marketing Manager I	100%	275.00	12.0	3,300
Health Educator IV	100%	275.00	12.0	3,300

FVPA Campaigns Unit (continued)

Health Educator IV *	100%	441.67	12.0	5,300
Marketing Specialist IV	100%	275.00	12.0	3,300
Marketing Specialist III	100%	275.00	12.0	3,300
Marketing Specialist III	100%	275.00	12.0	3,300
Marketing Specialist III	100%	275.00	12.0	3,300
Marketing Specialist III	100%	275.00	12.0	3,300
Marketing Specialist III	90%	247.50	12.0	2,970
Marketing Specialist III	100%	275.00	12.0	3,300
Marketing Specialist III	100%	275.00	12.0	3,300
Outreach Education Specialist I/II	100%	275.00	12.0	3,300
Marketing Specialist II	0%	0	0	0
TOTAL SUPPLIES				\$57,605

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 2010-2011 is \$3,300, plus an office automation allowance of \$2,000 for computer workstation and peripherals. Staff budgeted for office automation are indicated by an asterisk.

Included in this table is one non-funded MS II position.

CONTRACTUAL-SUBCONTRACTS	
1. Campaign/Program Materials Design	193,329
2. Campaign/Program Videos	30,000
3. * <i>African American Campaign</i> Faith Projects	600,000
4. <i>African American Campaign</i> Beauty Salon Channel	100,000
5. <i>Retail Program</i> Intervention Study	150,000
6. <i>Retail Program</i> In-Store Audio	10,000
7. <i>Harvest of the Month</i> Intervention Evaluation Study	50,000
8. <i>Children's Power Play! Campaign</i> Evaluation Study	75,000
9. <i>Worksite Program</i> Data Entry and Analysis	20,000
10. <i>Latino Campaign</i> Farm Worker Project	40,000
11. <i>Latino Campaign</i> Evaluation Study Planning and Design	75,000
12. <i>Latino Campaign</i> Telenovela	40,000
TOTAL CONTRACTUAL	\$1,383,329
* Asterisked Subcontracts are subawards removed from the Indirect Costs Calculation.	

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

1. Campaign/Program Materials Design	193,329
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Subcontractors will provide graphic design associated with campaign and program materials development and improvements. Anticipated design needs and costs include cookbooks (\$40,000), kids' nutrition education activity booklet (\$8,000); *African American Campaign* beauty salon materials (\$30,000); *Latino Campaign* Body & Soul materials (\$20,000) *Worksite Program California Fit Business Kit* tool updates and development (\$12,500); *Retail Program* in-store merchandising and promotional materials (\$20,000); *Harvest of the Month* tip sheets (\$5,000); Asian Infusion Project brochure and poster design

(\$10,000); revisions to existing materials based on the consumer re-testing project (\$30,000); and campaign/program promotional tools and templates for regional use (\$17,829). Estimates for the Campaign/Programs Materials Design budget are based on historical costs for similar projects.

2. Campaign/Program Videos	30,000
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A subcontractor will assist in developing a series of 3- to 5-minute videos that can be distributed via DVD and via the website to allow *Regional Networks* and state-level staff to promote the campaigns and programs, recruit partners for participation, and generate enthusiasm among training and class participants. The videos will highlight the work of the *Network* campaigns and programs and demonstrate the multi-channel, community-based implementation strategies. Estimate is based on historical costs for video production

3. * <i>African American Campaign Faith Projects</i>	600,000
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The *African American Campaign* will provide grant funds to 4 Faith Projects (\$150,00 annually per contractor) to recruit and provide support to a minimum of 10 qualifying African American churches each. The churches will implement Body & Soul: A Celebration of Healthy Living, a model program that has been proven nationally to increase fruit and vegetable consumption among African Americans; implement nutrition education and physical activity promotion interventions in the community; and conduct media and public relations events that bring attention to the health disparities affecting this community and resources available for nutrition education.

4. <i>African American Campaign Beauty Salon Channel</i>	100,000
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Subcontractors will assist the *African American Campaign* with the development of tools and resources for a beauty salon channel and with pilot testing the channel for possible future inclusion in the *African American Campaign* regional implementation. Development will be based on the results of a literature review, key informant interviews, and focus groups conducted in FFY 2010. The project will include development of consumer materials content and training materials for implementing a pilot project and coordination of a small-scale pilot with beauty salons and beauty supply stores that serve SNAP-Ed eligible African American women to determine the feasibility of a large-scale rollout through the *Regional Networks*. The *Network* is seeking to strengthen and enhance its interventions targeting African American women due to disproportionately high levels of overweight and obesity and low levels of fruit and vegetable consumption in this audience. Estimate is based on historical costs.

5. <i>Retail Program Intervention Study</i>	150,000
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Subcontractors will complete the study design, data collection, data analysis, and report for the *Retail Program Intervention Study* that began in FFY 2010. The study is being conducted in SNAP-Ed-eligible grocery stores to determine the impact of fruit and vegetable merchandising and promotional activities on the purchase of selected fruits and vegetables. The study includes shopper intercept surveys that will measure the effectiveness of updated point-of sale materials and food demonstrations.

6. <i>Retail Program In-Store Audio</i>	10,000
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A subcontractor will script and record in-store audio recordings for distribution to SNAP-Ed eligible retail partners. The audio recordings will be intended for in-store broadcast to encourage SNAP-Ed eligible consumers to purchase fruits and vegetables during their shopping trip. The in-store audio will be based upon input from retail partners and developed in coordination with the *Network's* Communications Unit. Estimate is based on historical costs for similar projects.

7. <i>Harvest of the Month</i> Intervention Evaluation Study	50,000
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A subcontractor will complete the *Harvest of the Month* study that was initiated in FFY 2010 with a series of qualitative key informant interviews and development of methods and tools for a quantitative survey with participating teachers. In FFY 2011, the survey will be administered with teachers, data entered and analyzed, and a final report completed.

8. <i>Children's Power Play! Campaign</i> Evaluation Study	75,000
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The *Children's Power Play! Campaign* was originally evaluated in 1995 and its community approach was proven effective in increasing fruit and vegetable consumption among 9- to 11-year-old children from low-income families. The *Campaign* plans to conduct a second study to determine the impact of the *Campaign* interventions on fruit, vegetable, and physical activity behaviors and their determinants among SNAP-Ed-eligible 9- to 11-year-old children. The updated study will reflect revisions to the *Campaign* implementation tactics, as well as the incorporation of physical activity messages since the original study was conducted. In FFY 2011, a subcontractor will assist with creating a study design for the evaluation. The subcontractor also will assist with preparation of study tools, obtaining approval from the Public Health Institute Institutional Review Board, and recruitment of study sites. The subcontractor is required due to the time intensive nature of the evaluation requirements, which create a greater workload than can be completed by existing *Network* staff, and the special expertise required to determine appropriate methods, sample sizes, and possible statistical significance of results. The study will be implemented in FFY 2012. Estimate is based upon historical costs.

9. <i>Worksite Program</i> Data Entry and Analysis	\$20,000
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A subcontractor will conduct data entry and analysis of the *Worksite Program* data collected through the *Regional Networks*. Data entry will be provided for potentially sensitive data from consumers to ensure that it is handled according to proper research protocols. This data will be combined with data entered into the *Worksite Program* Activity Tracking Form to provide overall reports and analysis. The subcontractor is required due to the time intensive nature of data entry and analysis, which create a greater workload than can be completed by existing *Network* staff, and also helps to ensure that potentially sensitive consumer information is not received directly by *Network* staff. Estimate is based on historical costs for similar projects.

10. <i>Latino Campaign</i> Farm Worker Project	\$40,000
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A subcontractor will assist the *Latino Campaign* and *Worksite Program* in developing revised and/or new components for the *California Fit Business Kit* that will be appropriate for California's low-income farm worker population, including new tools and methods that a greater variety of worksites can use to implement healthy changes in non-office settings. Estimate is based on historical costs for similar projects.

11. <i>Latino Campaign</i> Evaluation Study Planning and Design	75,000
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The *Latino Campaign* was originally evaluated in 2000 and its community approach was proven effective in increasing fruit and vegetable consumption among Latinos, especially those who were Spanish-language dominant. The *Latino Campaign* plans to conduct a second study to determine the impact of the *Campaign* interventions on fruit, vegetable, and physical activity behaviors and their determinants among SNAP-Ed-eligible Latinos. The updated study will reflect revisions to the *Campaign* implementation tactics, as well as the incorporation of physical activity messages since the original study was conducted. In FFY 2011, a subcontractor will assist with creating a study design for the evaluation. The subcontractor also will assist with preparation of study tools, obtaining approval from the Public Health Institute Institutional Review Board, and recruitment of study sites. The subcontractor is required due to the time intensive nature of the evaluation requirements, which create a greater workload than can be completed by existing *Network* staff, and the special expertise required to determine appropriate methods, sample sizes, and possible statistical significance of results. The study will be implemented in FFY 2012. Estimate is based upon historical costs.

12. <i>Latino Campaign</i> Telenovela	40,000
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The *Latino Campaign*'s telenovela is a nutrition education video targeted to Latinos using a format and style that is appealing and culturally appropriate. A telenovela was originally developed over ten years ago and has been extremely well received by partners and consumers. A subcontractor will be hired to develop the script and storyboards for an updated telenovela based on the most recent Dietary Guidelines for Americans and MyPyramid. Production and editing will begin in FFY 2011 if time and budget allow and will be completed in FFY 2012. Estimate is based on historical costs for video production

OTHER -- General Expenses	
1. General Expenses State Standard Costs	58,975
2. Facilities Operations State Standard Costs	168,500
3. Special Expenses	55,000
4. Consultants	210,000
TOTAL OTHER – GENERAL EXPENSES	\$492,475

1. General Expenses State Standard Costs				
<u>Personnel</u>	<u>FTE</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Administrator III	100%	291.67	12.0	3,500
Program Administrator II	100%	291.67	12.0	3,500
Program Administrator II	100%	291.67	12.0	3,500
Marketing Manager I	95%	277.08	12.0	3,325
Marketing Manager I	100%	291.67	12.0	3,500
Marketing Manager I	100%	291.67	12.0	3,500
Health Educator IV	100%	291.67	12.0	3,500
Marketing Specialist IV	100%	291.67	12.0	3,500
Marketing Specialist III	100%	291.67	12.0	3,500
Marketing Specialist III	100%	291.67	12.0	3,500
Marketing Specialist III	100%	291.67	12.0	3,500
Marketing Specialist III	90%	262.50	12.0	3,150
Marketing Specialist III	100%	291.67	12.0	3,500
Marketing Specialist III	100%	291.67	12.0	3,500
Outreach Education Specialist I/II	100%	291.67	12.0	3,500

FVPA Campaigns Unit (continued)

Marketing Specialist II	0%	0	12.0	0
Total				\$58,975

This budget subcategory includes routine printing, communications, and staff training line items based on the calculated standard costs for the funding year 2010-2011 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 \$1,700. The line item -- communications -- includes routine mailing, postage, courier expenses, and data center costs. The standard approved cost per staff person is \$1,500. The standard approved cost for training per staff person is \$300. The annual standard approved cost per staff person is \$3,500 (Monthly cost is \$291.67).

Included in this table is one non-funded MS II position.

2. Facilities Operations State Standard Costs			
<u>Staff Facilities Costs</u>	<u>Monthly</u>	<u>Months</u>	<u>Total</u>
Program Administrator III	833.33	12.0	10,000
Program Administrator II	833.33	12.0	10,000
Program Administrator II	833.33	12.0	10,000
Marketing Manager I	791.67	12.0	9,500
Marketing Manager I	833.33	12.0	10,000
Marketing Manager I	833.33	12.0	10,000
Health Educator IV	833.33	12.0	10,000
Health Educator IV	833.33	12.0	10,000
Marketing Specialist IV	833.33	12.0	10,000
Marketing Specialist III	833.33	12.0	10,000
Marketing Specialist III	833.33	12.0	10,000
Marketing Specialist III	833.33	12.0	10,000
Marketing Specialist III	833.33	12.0	10,000
Marketing Specialist III	750.00	12.0	9,000
Marketing Specialist III	833.33	12.0	10,000
Marketing Specialist III	833.33	12.0	10,000
Outreach Education Specialist I/II	833.33	12.0	10,000
Marketing Specialist II	0	12.0	0
Total			\$168,500

The annual rate for facilities operations per staff person is \$10,000 based on the calculated standard costs for the funding year 2010-2011 approved by the California Department of Public Health (CDPH). This line item is calculated per individual at the monthly rate of \$833.33, and for employees covered under another fund, \$791.67 at 95%, and \$750.00 at 90%.

Included in this table is one non-funded MS II position.

3. Other - Special Expenses (Conference, Publications and Production)
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A. Conference, Meeting and Training	55,000
Total	\$55,000

A. Conference, Meeting and Training	
1) <i>Regional Networks</i> Coordinators' Meetings/Trainings	30,000
2) Advisory Council/Workgroup Meetings	5,000
3) Exhibit and Conference fees	20,000
Total	\$55,000

1) <i>Regional Networks</i> Coordinators' Meetings/Trainings	30,000
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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) Advisory Council/Workgroup Meetings	5,000
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Conduct two in-person meetings of the *African American Campaign* Advisory Council and one meeting of the *Harvest of the Month* workgroup. Action items resulting from meetings will provide strategic guidance and direction on *African American Campaign* and *Harvest of the Month* activities, materials, and tools. Budget includes facilities costs, audio/visual equipment, participants' materials, and some travel expenses for partners. Estimate is based on costs associated with similar past meetings.

3) Exhibit and Conference fees	20,000
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The Fruit, Vegetable, and Physical Activity Campaigns will exhibit and present at conferences to advance the mission of the *Network*. Conference participation will be geared toward securing state-level and local-level partners to participate in the campaigns and programs, including produce industry partners to support the *Retail Program*, *Harvest of the Month*, and other *Network* programs; school and after-school partners to increase the availability of nutrition and physical activity education to SNAP-Ed eligible children through *Children's Power Play! Campaign* and *Harvest of the Month*; ethnic leadership group partners to advance the *Latino Campaign* and *African American Campaign*; and low-wage worksite partners to increase engagement in the *Worksite Program*. The campaigns and programs will exhibit at 5-10 conferences in FFY 2011.

4. Consultants	
A. Regional Coordinators Training	5,000
B. <i>Power Play! Campaign</i> Promotions	25,000
C. <i>Power Play! Campaign</i> Children’s Advisory Group/Street Team	5,000
D. Meeting Planner	15,000
E. HOTM Tip Sheet Development	5,000
F. <i>Children’s Power Play! Campaign</i> Idea & Resource Kit Updates	45,000
G. <i>Children’s Power Play! Campaign</i> Cookbook	10,000
H. <i>African American Campaign</i> Faith Projects Consultant	50,000
I. Nutrition Copywriter and Consultant	30,000
Total	\$190,000

A. Regional Coordinators Training	5,000
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The *Network* campaigns and programs will secure consultants to provide expert training to *Regional Network* coordinators in conjunction with planned coordinators’ meetings, webinars, and via the Web site. 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 SNAP-Ed-eligible community. Budget includes consultant travel and per diem, training materials costs, and consultant time for preparation, conducting the training, and conducting any necessary follow up, as well as costs for development of web-based training tools.

B. <i>Power Play! Campaign</i> Promotions	25,000
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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 up to 3 promotions for FFY 2011 and with the development of the promotional calendar and plans for FFY 2012.

C. <i>Power Play!</i> Children’s Advisory Group/Street Team	5,000
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A consultant will assist with maintaining 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 ensure a cost- and time-effective approach to ensuring more regular input from the target audience.

D. Meeting Planner	15,000
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A meeting planning consultant will assist with logistics related to planning and conducting two regional coordinators’ 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. A meeting planner is used by the *Network* to assist with coordination and logistics for large and complex trainings and meetings, including the Regional Coordinators’ meetings conducted by the campaigns and programs. These meetings include 120-160 attendees, with a general session and 5-7 breakout sessions. They are conducted in both the Sacramento-area and the Los Angeles area. The meeting planner’s special expertise and negotiating power has enabled the *Network* to benefit from lower meeting costs, improved

availability of sleeping accommodations at the State government rate, and better quality service from the host hotels. While internal staff are capable of planning most meetings, larger meetings benefit from the meeting planner in terms of both staff time and total meeting expenses.

E. HOTM Tip Sheet Development	5,000
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A consultant will develop content for 2-3 new *Harvest of the Month* tip sheets that assist schools in connecting *HOTM* with school gardens and farm-to-school programs. The new tip sheets will be placed on the *HOTM* website for distribution to funded and non-funded partners, incorporated into *HOTM* trainings, and distributed to *HOTM* partners. Estimate is based on a rate of \$50 per hour for an estimated 100 hours.

F. <i>Children's Power Play! Campaign Idea & Resource Kit Updates</i>	45,000
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A consultant will assist with the revision of the *Community Youth Organization Idea & Resource Kit (CYO Kit)* to incorporate partner feedback and the 2010 Dietary Guidelines for Americans (if changes are needed). The *CYO Kit* will be modified to align more closely with the California Content Standards in English/Language Arts, Mathematics, and Science and to incorporate feedback from *CYO* partners. A new cooking club component will be incorporated to help engage *CYOs* and add nutrition education to existing activities. The consultant also will coordinate field testing of any activities that are significantly modified from previously-tested activities. The consultant will possess expertise in health, nutrition, and education. Estimate is based on a rate of \$50-75 per hour and a projected 400-600 hours for *CYO Kit* revisions, with all related costs included in the hourly rate.

G. <i>Children's Power Play! Campaign Cookbook</i>	\$10,000
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A consultant will assist with the recruitment of kid-friendly celebrities to appear in the new edition of the *Kids...Get Cookin'!* Cookbook. Celebrities will meet criteria developed by the *Campaign*, including appeal to the target audience, alignment with the *Network's* mission, overall image of the celebrity, gender and ethnic diversity, etc. Estimate is based upon historical costs.

H. <i>African American Campaign Faith Projects Consultant</i>	\$50,000
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A consultant will provide technical assistance to the *African American Campaign Faith Projects*, including training and technical assistance to the funded faith associations and to the participating church sites. The consultant will enhance the effectiveness of the Body & Soul interventions and complementary *Network* interventions within the church sites and help faith associations bring the projects to scale in as many sites as possible to improve the reach and quality. Estimate is based upon an hourly rate of \$50-60 and an estimated 600-800 hours, plus expenses.

I. Nutrition Copywriter and Consultant	\$30,000
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A consultant will provide copywriting and consultation services to assist Campaign/Program staff with the development of consumer and intermediary communications and nutrition education tools. The nutrition copywriter/consultant will assist with projects that will improve the nutrition integrity of *Network* resources and interventions at the state and local levels. *Network* staff has identified projects that would assist in meeting this goal, but have been unable to complete them to-date due to time constraints. The consultant is requested to help move these projects toward completion. May include writing copy and content for contractor nutrition training materials, cookbooks, partner informational pieces, and web copy. Also, will assist with updating and maintaining a recipe library, analyzing recipes, and developing

FVPA Campaigns Unit (continued)

internal tools to maintain consistency. In particular, the development of the recipe library will require extensive time from a registered dietitian, but will result in a database of recipes that local contractors may access to meet the new CDC Fruits and Veggies—More Matters recipe criteria. Consultant will be a registered dietitian. Estimate is based upon a rate of \$50 per hour and an estimated 1,000 hours.

TOTAL OPERATING EXPENSES AND EQUIPMENT¹	\$1,975,274
TOTAL PERSONNEL	1,403,106
DIRECT COST TOTAL	\$3,378,380
INDIRECT CHARGES @ 16.5%¹	428,183
TOTAL BUDGET	\$3,806,563

1. Note Indirect rate 16.5% is applied to direct cost excluding equipment and contractual. Items marked with an asterisk under Subcontracts constitute true sub-awards and are removed from the Indirect Costs calculation. Items without this mark are vendor type sub agreements and are burdened with indirect costs per PHI's federally negotiated indirect cost rate and base agreement. The modified direct cost is \$2,595,051.00.

Fruit, Vegetable and Physical Activity Campaigns Unit
October 1, 2010 to September 30, 2011

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

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

CONTRACTUAL-SUBCONTRACTS	
4. <i>African American Campaign</i> Beauty Salon Channel	100,000
5. <i>Retail Program</i> Intervention Study *	150,000
8. <i>Children's Power Play! Campaign</i> Evaluation Study *	75,000
11. <i>Latino Campaign</i> Evaluation Study Planning and Design *	75,000

* No Project Summary is included because these are evaluation studies.

STATE LEVEL PROJECT SUMMARY FORM

**NETWORK FOR A HEALTHY CALIFORNIA: FRUIT, VEGETABLE, AND PHYSICAL ACTIVITY
CAMPAIGNS UNIT, Project #4
AFRICAN AMERICAN CAMPAIGN BEAUTY SALON/SUPPLY CHANNEL**

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

2. Project Title: *African American Campaign Beauty Salon/Supply Channel*

a. Related State Objectives

Related State Objectives include 1, 2, and 3

b. Audience

Gender: Female

Ethnicity: African American

Languages: English

Ages: Adults 18-54 years, primarily women with children

c. Focus on SNAP-Ed Eligibles

The *African American Campaign* beauty salon channel will be designed to reach SNAP-Ed eligible women at beauty salons located in qualifying census tracts and census blocks.

d. Project Description

Key Strategies: Nutrition education classes; print media; internet/websites; training/workshops/conferences; nutrition education & community empowerment; research/evaluation; promotion of healthy communities (promotion will be directly linked, supportive of, and proportionate to direct nutrition education for SNAP-Ed-eligible families).

Key Educational Messages: Fruits and vegetables; healthier eating, in general; food safety; cooking skills; California Food Stamp Program promotion (brief promotional messages); physical activity promotion (integrated with nutrition education); chronic disease and obesity prevention.

Intervention Sites: Delivery sites for the Beauty Salon/Supply Channel SNAP-Ed eligible population include beauty salons and beauty supply stores.

Projected Number of Contacts:

Direct Contacts: 1,000

Indirect Contacts: 2,000

Objectives:

- Target audience learns the value of increased fruit and vegetable consumption, and increased physical activity.
- Reach 1000 low-income African American women are directly with another 2000 contact reached indirectly.

- Conduct Focus Groups with low-income African American women between the ages of 18 and 54.
- Conduct Key Informant Interviews with beauty salon hairstylist

Outcomes:

- Increased consumption of fruits and vegetables, and physical activity opportunities amongst low-income African American women between the ages of 18 and 54.
- Increased consumption of fruits and vegetables, and physical activity opportunities within the families of low-income African American women between the ages of 18 and 54.

Narrative Summary:

The Beauty Salons are ideal locations for implementing public health interventions in the African American community for several reasons. First of all, hair maintenance and hair care issues in general are a stumbling block to increased physical activity amongst African American women. A study conducted by Wakeforest University Baptist Medical Center found that many African-American women stay out of the gym to avoid damaging their hairdos. In fact, thirty-one percent of the 103 African-American women surveyed said that they exercise less because it might harm their hairstyles. As one researcher who worked on the study stated, few women would head straight to the gym from the hair salon, but the dilemma appears to be more a factor for African-American women because they tend to spend a disproportionate amount of time and money on professional hair care.¹

Secondly, beauty salons are common fixtures in African American communities. In the United States, there are 312,959 licensed beauty-centered salons, and owners report serving an average of 155 clients per week.² Third, salons are places that women frequent regularly—from weekly visits to at least once every 4 to 8 weeks. Fourth, women spend a lot of time in the salon during a typical visit—from 45 minutes to 5 hours, depending on the services received.³

Lastly, salons are places where health is a typical topic of conversation. Solomon and colleagues (2004)⁴ observed 10 salons and found that approximately 18% of the talk that occurs in a salon is health related. Ninety-four percent of licensed cosmetologists report talking about health with their customers (Linnan, Kim, et al., 2001).⁵

This project will focus on a beauty salon/supply store-based health education program in order to engage African American women between the ages of 18-54 where they are consistently cared for and where they shop. The hair stylist will also play a key role in the transmission of nutrition and physical activity related messages because she is generally considered a trusted confidant and has some knowledge of the personal history of each of her clients and their families. The project will be based upon formative research conducted in FFY 2010, including a literature review of beauty salon-based health interventions and key

¹ Smith, S. Presentation at the Fourth International Symposium of the L’Oreal Institute for Ethnic Hair & Skin Research. Miami, FL, November 9-11, 2000

² Rudner, L. (2003). *2003 Cosmetology Job Demand Survey*. Alexandria, VA: National Accrediting Commission of Cosmetology Arts and Sciences.

³ L. Linnan and Y. Ferguson. “Beauty Salons: A Promising Health Promotion Setting for Reaching and Promoting Health Among African American Women.” *Health Education Behavior* 2007; 34; 517

⁴ Solomon, F. M., Linnan, L. A., Wasilewski, Y., Lee, A. M., Katz, M. L., Yang, J. (2004). “Observational study in ten salons: Results informing development of the North Carolina BEAUTY and Health Project.” *Health Education & Behavior*, 31(6), 790-805.

⁵ Linnan, L. A., Kim, A. E., Wasilewski, Y., Lee, A. M., Yang, J., & Solomon, F. (2001). “Working with licensed cosmetologists to promote health: Results from the North Carolina BEAUTY and Health pilot study.” *Preventive Medicine*, 33, 606-612

informant interviews with program staff who have conducted beauty salon health interventions but have not published results.

The key activities of the beauty salon/supply store channel include: (1) conducting focus groups and/or key informant interviews with SNAP-Ed eligible African American women and with beauty salon stylists and owners and beauty supply store operators to guide development of a pilot project; (2) identifying beauty salons located in qualifying (SNAP-Ed-eligible) census tracts and/or census blocks with high concentrations of SNAP-Ed-eligible African American families to participate in a pilot test study, (3) establishing formal relationships with hair stylists to inform them of the importance and benefits of partnering with the *Campaign*, and enlist their support in conducting nutrition education for SNAP-Ed-eligible individuals at their facilities, (4) implementing nutrition education activities in identified qualifying salons, including training stylists and owners/operators to facilitate nutrition and physical activity conversations with clients, distribution of nutrition education materials, food demonstrations, and nutrition education classes), (5) partnering with qualifying beauty supply stores to conduct nutrition education activities, (6) if appropriate based on formative research, developing an interesting fact-based, informational and instructional health-education magazine to be left behind at beauty salons and supply stores, (7) providing technical assistance to participating beauty salons and stylists on initiating, maintaining, and responding to health related dialogue in the Salon, encouraging consumers to create positive changes in their communities, (8) recruiting selected hair stylists for participation on the *Network's* statewide African American Advisory Council to provide direction and advice to the *African American Campaign*, and (9) administrative and fiscal management, including required documentation of activities, persons participating, and fiscal reporting.

e. Summary of Research

During FFY 2010, the *African American Campaign*, in collaboration with the *Network's* Research and Evaluation Unit, is conducting formative research on the use of beauty salons to convey health messages, with particular attention to beauty salons serving low-income women and health messages focused on nutrition and physical activity. The *Network* has identified approximately 15 published journal articles on this topic and is currently reviewing and analyzing the articles to identify common themes, promising practices, and recommendations for the development of the *African American Campaign* beauty salon channel. To add to this knowledge, the *Network* will conduct key informant interviews with study authors and with other program staff that have used beauty salons for health interventions but have not published their findings.

Our initial research pointed to the work of Sadler and colleagues, Booker, Turner, DiAna and Browne, in the 1990s, who added to the groundbreaking trend of using hair salons as venues for health education.⁶⁻⁴ Since then, salon-based health programs have emerged all over the country.⁵⁻¹¹ The Arthur Ash Institute of Urban Health

⁶ Sadler G, Thomas A, Dhanjal S, et al. Breast cancer screening adherence in African American women. *Cancer Supplement*. 1998;83:1836-1839.

² Booker C, Hurdle A. The Next Time You Go to the Hair Salon... www.vcu.edu/uns/videos/1_998/scripts/breast_cancer.htm.

³ Turner G. Task Force on Black Women and Heart Disease, New York Affiliate of the American Heart Association. *The Beautiful Black Woman & Heart Disease Project*; 1995.

⁴ DiAna's Hair Ego: AIDS Info Up Front. A videotape by Ellen Spiro, 1990, 29 minutes, color, VHS. Order no. W99157.

¹ ⁵ Forte DA. Community-based breast cancer intervention program for older African American women in beauty salons. *Public Health Rep*. 1995;10:179-183.

⁶ Lewis YR, Shain L, Quinn SC, et al. Building community trust: Lessons from a STD/ HIV peer educator program with African American barbers and beauticians. *Health Promotion Proct*. 2002;3(2):133-143.

⁷ Linnan LA, Ferguson Yo, Wasilewski Y, et al. Using community-based participatory research methods to reach women with health messages: results from the North Carolina BEAUTY and Health Pilot Project. *Health Promot Pract*. 2005;6:164-173.

(AAIUH) has developed the longest running and most comprehensive salon-based health programs for African-American and Afro-Caribbean women, and has expanded the model to personal care establishments generally, including barbershops, body-piercing and tattoo salons and laundromats. The health promotion issues addressed by the AAIUH in these settings range from asthma, diabetes, cancer (breast, prostate and colorectal), heart health, sexual health, smoking and nutrition to organ donation education. The model has also been transcreated for Latina salons. In 2001, the National Cancer Institute (NCI) of the National Institutes of Health funded the AAIUH to expand the model even further through a program called A Soul Sense of Beauty. This program further engaged hair stylists in community health promotion by training them how to communicate with their customers about breast health. This effort moved the AAIUH's groundbreaking health education efforts to behavioral health interventions with potential for lasting community impact.

f. Modification of Project Methods/Strategies

The beauty salon/beauty supply channel is a new channel being investigated for possible inclusion in the comprehensive *African American Campaign* social marketing model.

g. Use of Existing Educational Materials

The *African American Campaign* uses materials that have been designed and tested for African American audiences. These materials were modified to incorporate the new Champions for Change brand and to improve upon the materials based on feedback from local projects and will be modified as necessary to incorporate the new *Fruits and Veggies—More Matters* brand and to improve upon the materials based upon feedback from local projects.

Educational Activities/Curricula

Fruit, Vegetable, and Physical Activity Toolbox for Community Educators: See *Network for a Healthy California* Fruit, Vegetable, and Physical Activity Campaigns State Level Project Summary for description.

A Day in the Life Video and Discussion Guide: See *Network for a Healthy California* Fruit, Vegetable, and Physical Activity Campaigns State Level Project Summary for description.

Conducting Successful Nutrition Education and Physical Activity Promotion at Community Events Manual: See *Network for a Healthy California* Fruit, Vegetable, and Physical Activity Campaigns State Level Project Summary for description.

Advocating for the Health of our Communities: Consumer Empowerment Agenda of the Network for a Healthy California—African American Campaign Advisory Council: See *Network for a Healthy California* Fruit, Vegetable, and Physical Activity Campaigns State Level Project Summary for description.

Cookbooks

Soulful Recipes: Building Healthy Traditions: See *Network for a Healthy California* Fruit, Vegetable, and Physical Activity Campaigns State Level Project Summary for description.

Everyday Healthy Meals Cookbook: See *Network for a Healthy California* Fruit, Vegetable, and Physical Activity Campaigns State Level Project Summary for description.

⁸ Linnan LA, Ferguson YO. Beauty salons: a promising health promotion setting for reaching and promoting health among African American women. *Health Educ Behav.* (in press).

⁹ Linnan LA, Kim AE, Wasilewski Y, et al. Working with licensed cosmetologists to promote health: results from the North Carolina BEAUTY and Health Pilot Study. *Prev Med.* 2001;33:606-612.

¹⁰ Browne RC. Sustaining Breast Cancer Control with Community Stylists, NIH National Cancer Institute. www.cancer.gov/researchandfunding/training/R25E.

¹¹ Browne RC, Wright S, Banks SR, et al. A Soul Sense of Beauty: a Breast Health Communication Training Curriculum and Guide for Hairstylists. Arthur Ashe Institute for Urban Health. 2005 VHS.

Brochures

Fruits and Vegetables for Your Health, Your Neighborhood, and Your Life and *Physical Activity for Your Health, Your Neighborhood, and Your Life*: See *Network for a Healthy California* Fruit, Vegetable, and Physical Activity Campaigns State Level Project Summary for description.

Why Do Fruits and Vegetables Matter to Men?: See *Network for a Healthy California* Fruit, Vegetable, and Physical Activity Campaigns State Level Project Summary for description.

Posters

"Afternoon in the Park" Artwork: See *Network for a Healthy California* Fruit, Vegetable, and Physical Activity Campaigns State Level Project Summary for description.

Adult Cups of Fruits and Vegetables poster: See *Network for a Healthy California* Fruit, Vegetable, and Physical Activity Campaigns State Level Project Summary for description.

Nutrition Education Reinforcement Items

See *Network for a Healthy California* Fruit, Vegetable, and Physical Activity Campaigns State Level Project Summary for description.

h. Development of New Educational Materials

In FFY 2011, the *Network for a Healthy California—African American Campaign* will consider the development of an interesting fact-based, informational and instructional *health-education magazine* to be left behind at beauty salons and supply stores. The appropriateness of such a piece will be investigated through the formative research.

i. Key Performance Measures/Indicators.

Key performance measures will include process data such as number of stylists, number of salons, number of beauty supply stores, number of women reached, and number of trainings. A more detailed performance measurement and evaluation plan for this pilot project will be developed based upon the formative research. If the channel is proven viable and introduced on a larger scale through the *Regional Networks*, data will be collected through the *African American Campaign* Activity Tracking Form.

3. Evaluation Plan

Formative: The pilot project will include collection of feedback from channel intermediaries such as beauty salon stylists, beauty supply store owners/staff, and beauty salon/supply customers, potentially through surveys and interviews. See the Beauty Salon evaluation summary for more information.

Process: Evaluation measures will identify the number of stylists, number of salons, number of beauty supply stores, number of women reached, and number of trainings.

4. Coordination Efforts

The *African American Campaign* beauty salon/supply store channel will coordinate with the six *Regional Networks* that currently implement the *African American Campaign*. Specifically, they will cooperate to determine which salons, stylists, and supply stores in the region will be recruited and served by each agency, coordinate on annual media plans, participate in joint trainings offered by the state-level *Campaign*, work together to involve Champion Moms in activities occurring in the regions, and collaborate as appropriate in planning and conducting events related to the beauty salon/supply store channel. The *African American Campaign* beauty salon/supply store channel will promote the use of nutrition assistance programs such as the California Food Stamp Program, WIC, and school meal programs to help families

extend their food dollars and obtain the foods they need to maintain their health. They also will promote food banks and other charitable resources as appropriate. The beauty salon/supply store channel will use flyers, brochures, and other educational materials to connect SNAP-Ed-eligible families with local resources for health information and physical activity options.

FEDERAL FISCAL YEAR (FFY)2011 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA: FVPA Campaigns Unit, Project # 4: African American Campaign Beauty Salon Channel

Federal Share Budget	FFY2010			FFY2011			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	60,000		60,000	60,000		60,000	0.00
2. Contracts/Grants/Agreements	0		0	0		0	0.00
3. Non-capital Equipment/Supplies	8,000		8,000	8,000		8,000	0.00
4. Materials	15000		15000	15000		15,000	0.00
5. Travel	3,957		3,957	3,957		3,957	0.00
6. Administrative *	0		0	0		0	0.00
7. Building/Space & Other General Expenses *	0		0	0		0	0.00
8. Maintenance *	0		0	0		0	0.00
9. Equipment & Other Capital Expenditures	0		0	0		0	0.00
Total Direct Costs	86,957		86,957	86,957		86,957	0.00
11. Indirect Costs @ 15%	13,043		13,043	13,043		13,043	0.00
12. TOTAL COSTS	\$100,000		\$100,000	\$100,000		100,000	0.00

Note: Project only partially completed in FFY 2010, with many activities deferred to FFY 2011. FFY 2011 project expanded to include pilot testing.

FEDERAL FISCAL YEAR (FFY)2011 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNI: FVPA Campaigns Unit, Project #5: Retail Program Intervention Study

Federal Share Budget	FFY2010			FFY2011			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	71,000		71,000	124,000		124,000	74.65
2. Contracts/Grants/Agreements	3,500		3,500	3,500		3,500	0.00
3. Non-capital Equipment/Supplies	0		0	1,000		1,000	0.00
4. Materials	0		0	0		0	0.00
5. Travel	13,500		13,500	13,500		13,500	0.00
6. Administrative *	0		0	0		0	0.00
7. Building/Space & Other General Expenses *	0		0	0		0	0.00
8. Maintenance *	0		0	0		0	0.00
9. Equipment & Other Capital Expenditures	0		0	0		0	0.00
Total Direct Costs	88,000		88,000	142,000		142,000	0.00
11. Indirect Costs @25%*	2,000		2,000	8,000		8,000	300.00
12. TOTAL COSTS	\$90,000		\$90,000	\$150,000		\$150,000	66.67

*Indirect costs are applied to one subcontractor only

Note: Project was to have been initiated in FFY 2010 and completed in FFY 2011; however, entire project was deferred to FFY 2011 due to the State budget delays
Personnel Salaries/Benefits (74.65% Increase): FFY 2010 project based on early estimates; new budget based on actual competitive bids includes all project activities (project originally was to have extended across two fiscal years).
Indirect Costs (300% Increase): Based on actual competitive bid received. Increase due to more accurate estimate and larger scope of project.

FEDERAL FISCAL YEAR (FFY)2011 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA - FVPA Campaigns Unit, Project # 8: Children's Power Play! Campaign Impact Evaluation Study

Federal Share Budget	FFY2010			FFY2011			% DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	53,225		53,225	53,225		53,225	0.00
2. Contracts/Grants/Agreements							0.00
3. Non-capital Equipment/Supplies	4,000		4,000	4,000		4,000	0.00
4. Materials	4,492		4,492	4,492		4,492	0.00
5. Travel	3,500		3,500	3,500		3,500	0.00
6. Administrative *	0		0	0		0	0.00
7. Building/Space & Other General Expenses *	0		0	0		0	0.00
8. Maintenance *	0		0	0		0	0.00
9. Equipment & Other Capital Expenditures	0		0	0		0	0.00
Total Direct Costs	65,217		65,217	65,217		65,217	0.00
11. Indirect Costs @ 15%	9,783		9,783	9,783		9,783	0.00
12. TOTAL COSTS	\$75,000		\$75,000	\$75,000		\$75,000	0.00

Note: Most project activities were deferred from FFY 2010 to FFY 2011

FEDERAL FISCAL YEAR (FFY)2011 PROJECT SUMMARY BUDGET

NETWORK FOR A HEALTHY CALIFORNIA - FVPA Campaigns Unit, Project # 11: Latino Campaign Impact Evaluation Study

Federal Share Budget	FFY2010			FFY2011			DIFFERENCE
	PHI	STATE	TOTAL	PHI	STATE	TOTAL	
1. Personnel Salaries/Benefits	0		0	52,500		52,500	0.00
2. Contracts/Grants/Agreements	0		0	0		0	0.00
3. Non-capital Equipment/Supplies	0		0	3,750		3,750	0.00
4. Materials	0		0	4,967		4,967	0.00
5. Travel	0		0	4,000		4,000	0.00
6. Administrative *	0		0	0		0	0.00
7. Building/Space & Other General Expenses *	0		0	0		0	0.00
8. Maintenance *	0		0	0		0	0.00
9. Equipment & Other Capital Expenditures	0		0	0		0	0.00
Total Direct Costs	0		0	65,217		65,217	0.00
11. Indirect Costs @8.6 % of Personnel Costs**	0		0	9,783		9,783	0.00
12. TOTAL COSTS	\$0		\$0	\$75,000		\$75,000	0.00