

SECTION C

Staffing

Appendix A Template 3: Nutrition Education Plan Staffing

Section C: Staffing

Project Name: Local Programs <i>The Network for a Healthy California</i> US Department of Agriculture (USDA) State and Federal Share in Federal Fiscal Year 2008 (October 1, 2007 through September 30, 2008)							
1. Local Organization	2. FTEs** Charged to FSNE **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total FSNE Salaries, Benefits and Wages			Number of Staff
		Percentage of FSNE Time spent on Management /Administrative Duties	Percentage of FSNE Time spent on Direct FSNE Delivery	State/Other Dollars	Federal Dollars	Total (State/Other + Federal) Dollars	
ABC Unified School District	4.630	144.00%	319.00%	\$ 745,150.00	\$ 279,457.00	\$ 1,024,607.00	710
Acts Community Development Corporation	1.410	41%	100%	-	55,255	55,255	3
Alameda County Health Care Services Agency (Alameda Co. Public Health Dept.)	129.410	585%	12356%	7,404,407	2,451,490	9,855,897	775
Alameda County Office of Education (California Healthy kids Resource Center (CHKRC))	3.550	115%	240%		402,880	402,880	8
Alameda County Office of Education /Rock La Fleche	1.540	51%	103%	149,917	7,354	157,271	13
Alameda County Office of Education (Coalition)	164.380	338%	16100%	6,386,548	2,593,578	8,980,126	1497
Alhambra Unified School District	5.130	156.00%	357.00%	911,023	379,141	1,290,164	910
Alisal Union School District	18.500	414%	1436%	3,247,760	1,250,602	4,498,362	401
Alondra Church of Christ	1.310	31%	100%	-	55,480	55,480	4
Baptist Ministers Conference	1.630	38%	125%	-	55,188	55,188	4
Berkeley USD	25.590	298%	2261%	2,541,681	1,206,747	3,748,428	289
California Association of Food Banks (Nutrition Education)	1.300	60%	70%	73,936	87,055	160,991	6
California Department of Education	2.740	126%	148%	159,043	93,161	252,204	21
California Department of Education (Liaison)	0.500	0%	50%	-	57,533	57,533	1
California Health Collaborative (Sierra Cascade Region)	3.500	150%	200.00%	-	140,540	140,540	4

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California Rural Indian Health Board, Inc.	0.850	30%	55.00%	48,623	20,259	68,882	2
California State University, Chico Research Foundation (SCNAC)	34.980	434%	3064.00%	2,912,536	919,286	3,831,822	1491
Calistoga Joint Unified School District	2.180	56%	162.00%	108,514	55,552	164,066	66
CANGRESS	0.900	0%	90.00%	-	41,869	41,869	4
Central Valley Health Network	39.890	306%	3683.00%	1,407,254	824,262	2,231,516	191
Children's Council of San Francisco	0.610	16%	45.00%	-	40,415	40,415	2
Berkeley, City of Health and Human Services	3.860	28%	358.00%	232,262	129,297	361,559	22
Duarte, City of, Parks and Recreation Department	1.850	40%	145.00%	59,133	39,183	98,316	8
Long Beach, City of, Department of Public Health	21.510	673%	1478.00%	922,845	613,176	1,536,021	103
Montclair, City of	2.750	110%	165.00%	95,196	43,905	139,101	6
Pasadena, City of, Public Health Department	2.520	104%	148.00%	166,598	77,306	243,904	20
Community Alliance with Family Farmers	1.300	30%	100.00%	-	63,460	63,460	4
Community Services Planning Council (Sacramento Hunger Commission)	1.000	0%	100.00%	-	38,695	38,695	1
Community Services Unlimited, Inc.	0.960	24%	72.00%	-	40,949	40,949	2
Compton USD	7.720	512.00%	260.00%	2,386,505	622,422	3,008,927	834
Contra Costa Health Services (Community Wellness and Prevention Program)	17.440	50.0%	1694.00%	968,208	677,527	1,645,735	66
Del Norte USD	18.530	244.00%	1609.00%	978,637	366,910	1,345,547	298
Downey USD	0.420	29.0%	13.00%	527,909	72,231	600,140	570
East Bay Asian Youth Center	1.375	27.5%	110.00%	-	68,744	68,744	3
East Los Angeles College	29.320	747.00%	2185.00%	2,227,888	857,537	3,085,425	448
Ecology Center	1.725	12.50%	160.00%	-	70,731	70,731	4
El Monte City SD	6.040	246.00%	358.00%	1,401,443	437,088	1,838,531	587
Elk Grove USD	2.012	55%	146.20%	59,156	128,936	188,092	676
Faith Temple Church	2.000	80%	120.00%	-	50,244	50,244	2

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Food Bank of Yolo County	0.630	28%	35.00%	-	25,033	25,033	4
Fresno County Office of Education	8.010	502.00%	299.00%	231,820	299,904	531,724	41
Fresno County Office of Education - NEC	0.886	15%	73.57%	-	97,252	97,252	2
Fresno Unified School District	7.960	53.00%	743.00%	479,438	167,966	647,404	42
Friendly Church of God	1.400	18%	122.00%	-	57,080	57,080	3
Gangsters for Christ	1.500	0%	150.00%	-	47,840	47,840	0
Girls Club of Los Angeles	1.750	50%	125.00%	-	58,680	58,680	2
Greenfield Unified School District	2.626	9.20%	253.40%	316,115	107,835	423,950	521
Hawthorne School District	5.240	135%	389.00%	1,402,172	524,206	1,926,378	349
Health Education Council (LFNE)	0.400		40.00%	-	17,129	17,129	1
Health Education Council (Gold Country Region) (RNN)	12.000	375%	825.00%	-	681,114	681,114	14
Healthy Oakland, Inc.	1.000	0%	100.00%	-	42,000	42,000	1
Humboldt County Health and Human Services Department (North Coast)	5.100	85%	425.00%	-	333,167	333,167	11
Humboldt County Office of Education	9.310	100%	831.00%	690,179	175,584	865,763	306
Huntington Beach Union High School District	11.130	456.00%	657.00%	1,820,497	522,989	2,343,486	663
Imperial County Public Health Department	1.740	5.0%	169.00%	81,151	32,967	114,118	6
University of Southern California (Keck Diabetes Prevention Initiative)	0.700	10.00%	60.00%	-	53,814	53,814	5
Kern County Department of Public Health	3.300	54.00%	276.00%	84,184	136,562	220,746	10
Kernville Union School District	12.370	263.00%	974.00%	286,721	153,858	440,579	88
Lamont School District	3.290	178%	151.00%	309,299	99,031	408,330	90
Long Beach Unified School District	24.320	109.00%	2323.00%	\$ 1,567,771.00	\$ 539,893.00	\$ 2,107,664.00	2232
Los Angeles County Department of Public Health	4.500	265.00%	185.00%	\$ -	\$ 173,384.00	\$ 173,384.00	5
Los Angeles County Office of Education	4.280	168%	260.00%	144,438	291,034	435,472	7
Los Angeles Trade Tech College	29.930	516.00%	2477.00%	1,328,684	579,393	1,908,077	363

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Los Angeles Unified School District	255.500	1991.00%	23562.00%	11,573,431	2,927,555	14,500,986	13386
Madera County Children and Families Commission - First 5	2.500	50%	200.00%	74,462	53,055	127,517	5
Madera Unified School District	10.500	50%	1000.00%	458,020	208,678	666,698	36
Manila Community Services District	7.210	82%	639%	41,200	30580	\$ 71,780.00	11
Marin County Health and Human Services	23.530	742%	1611.00%	1,235,061	410,166	1,645,227	138
Merced County Office of Education	40.400	454%	3586.00%	2,012,814	380,800	2,393,614	476
Monrovia Unified School District	10.870	419.00%	668.00%	1,149,558	517,871	1,667,429	249
Montebello Unified School District- Nutrition Services	7.980	142%	656.00%	616,331	91,894	708,225	178
Monterey County Health Department	27.390	169.00%	2570.00%	1,566,231	486,652	2,052,883	783
Monterey County Health Department (Central Coast Region)	5.250	135.00%	390.00%	-	424,279	424,279	11
Mount Diablo USD - After School Program	12.650	243%	1022.00%	596,053	308,665	904,718	285
Native American Health Center, Inc.	3.480	138.00%	210.00%	168,264	95,339	263,603	14
New Directions	1.600	60.00%	100.00%	-	48,000	48,000	2
New Life Christian Center	1.000	0%	100.00%	-	57,717	57,717	1
Newport -Mesa Unified School District	5.470	72%	475.00%	623,581	230,612	854,193	254
Occidental College, Center for Food and Justice	0.510	11%	40.00%	-	26,567	26,567	4
Orange County Health Care Agency	17.200	113%	1607.00%	1,030,729	544,484	1,575,213	113
Orange County Health Care Agency (Orange County Region)	9.280	132%	796.00%	-	534,782	534,782	27
Orange County Superintendent of Schools	52.690	909.00%	4360.00%	3,172,440	783,611	3,956,051	1459
Orange County Superintendent of Schools - ACCESS	10.440	72%	972.00%	741,346	237,822	979,168	127
Orange Unified School District	4.450	74.00%	371.00%	708,462	221,868	930,330	483
Pasadena Unified School District	64.200	227%	6193.00%	3,283,991	1,251,772	4,535,763	751
People's Grocery	1.800	50%	130%	-	51,836	51,836	8
Placer County Department of Health and Human Services	1.950	34.50%	160.50%	111,674	57,454	169,128	17

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Riverside, County of, Health Services Agency-Prop 10	13.050	255%	1050.00%	1,359,868	824,848	2,184,716	126
Rosemead School District	1.220	41%	81.00%	112,685	2,710	115,395	169
Sacramento County Department of Health and Human Services (Clinic Services)	12.800	47.5%	1232.50%	613,898	298,211	912,109	119
San Bernardino, County of, Department of Public Health	9.109	510.9%	400.00%	298,291	393,087	691,378	21
San Bernardino, County of, Department of Public Health (Desert Sierra Region) RNN	8.327	75%	757.70%	-	589,027	589,027	
San Bernardino Parks and Recreation and Community Services	3.060	75.00%	230.00%	130,011	49,140	179,151	17
San Diego Community College District	1.350	34%	101.00%	456,186	117,470	573,656	9
San Francisco, City and County of, Department of Public Health	5.050	90%	415.00%	218,241	310,238	528,479	10
San Francisco General Hospital Foundation (Chinatown Public Health Center)	2.310	50%	181.00%	131,418	55,744	187,162	5
San Francisco Unified School District	5.790	429%	150.00%	2,849,335	1,066,720	3,916,055	3552
San Joaquin County, Public Health Services	1.846	28.60%	156.00%	89,484	31,467	120,951	54
San Mateo County Health Services Agency	5.600	5%	555.00%	305,168	129,575	434,743	10
Santa Ana Unified School District	6.350	200%	435.00%	322,080	111,406	433,486	1060
Santa Barbara County Public Health Department	4.180	11%	407.00%	185,904	213,616	399,520	9
Santa Clara County Public Health Department	7.850	50%	735.00%	473,016	285,314	758,330	29
Santa Clara County Public Health Department (Bay Area Region) RNN	7.600	150%	610.00%	\$ -	\$ 582,088.00	\$ 582,088.00	17
Santa Clarita Valley Food Service Agency	0.573	1.72%	55.55%	171,739	13,800	185,539	127
Santa Cruz City School District	7.500	12%	738%	299,812	106,022	405,834	59
Shasta County Office of Education - Nutrition Services	9.270	91%	836%	1,002,210	456,695	1,458,905	197
Shasta County Public Health Department	17.325	598.500%	1134.00%	670,165	578,694	1,248,859	53
Solano County Health and Social Services Department	9.350	145%	790%	446,716	205,001	651,717	21
Sonoma County Department of Health Services	5.360	92%	444%	409,505	133,672	543,177	141
Sonoma State University	7.750	0%	775%	244,295	99,976	344,271	98

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Southern Indian Health Council, Inc.	4.200	79%	341.00%	248,623	139,330	387,953	24
Stanislaus County Health Services Agency	3.785	11%	367.50%	137,353	153,578	290,931	16
Temple Community Outreach Center	1.900	40%	150.00%	-	62,816	62,816	3
Trust for Conservation on behalf of Innovation/Nextcourse	0.850	20%	65.00%	-	51,692	51,692	3
Tulare County Health and Human Service Agency	15.860	388%	1198%	503,243	299,221	802,464	138
Tulare County Office of Education School Health Program	112.280	1120%	10108%	3,945,616	720,869	4,666,485	930
Ukiah Unified School District	17.330	336%	1397%	1,406,235	482,014	1,888,249	727
United Indian Health Services (UIHS)	4.550	230%	225%	121,446	47,305	168,751	7
Berkeley, University of California, the Regents of the	0.137		13.70%	-	5,000	5,000	2
Alameda County, University of California, The Regents of the Cooperative Extension of (Child and Youth Program)	31.650	430%	2735%	\$ 1,181,012.00	\$ 502,888.00	1,683,900	29
Alameda County, University of California, The Regents of the Cooperative Extension of (Family and Consumer Services)	1.820	23%	159%	45,088	52,800	97,888	6
University of California, the Regents of the, Cooperative Extension of Fresno County (Central Valley Region)	13.940	175%	1219%	-	575,300	575,300	19
University of California, The Regents of the Cooperative Extension of Los Angeles County (Los Angeles Region) - RNN	4.500	265%	185%	-	173,384	173,384	5
University of California, San Diego, The Regents of the (Division of Community Pediatrics)	7.720	299%	473%	339,857	174,199	514,056	90
Urban Resources System, Inc.	1.000		100%	-	58,422	58,422	3
University of California, The Regents of the, (San Diego and Imperial Region)	8.880	35%	853%	-	499,607	499,607	20
Vaughn Next Century Learning Center	6.160	33%	583%	192,853	91,291	284,144	74
Ventura Co. Public Health Department	7.850	170%	615%	353,150	239,226	592,376	31
Ventura Co. Public Health Department-RNN	6.800	150%	530%	-	496,305	496,305	10
Ventura Unified School District	5.360	251%	285%	637,813	158,814	796,627	394

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Visalia Unified School District	1.540	0%	154%	121,358	38,642	160,000	239
Yolo County Health Department	4.930	173.00%	320%	223,585	99,607	323,192	13
Youth4rce, Inc.	1.000	0%	100%	-	35,640	35,640	1
TOTAL	1,715	23384%	148091%	\$ 94,275,548	\$ 42,427,690	\$ 136,703,238	42327

*See Appendices Section D for corresponding Budget Justifications, Subcontractors Budgets and MOUs. Budget Justification includes staff required plan for each LIA agency.

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Section C. Staffing

Provide the following summary by Food Stamp Nutrition Education (FSNE) project for all paid staff in the FY 2008 budget. Provide the Full Time Equivalents (FTE), describe staff responsibilities as they relate to FSNE and note the funding amounts that will be paid by State and/or Federal funds.

Project Name: California Department of Public Health The Network for a Healthy California US Department of Agriculture (USDA) State and Federal Share in Federal Fiscal Year 2008 (October 1, 2007 through September 30, 2008)							
1. Position Title statement of work listing FSNE-related job duties for each position	*Attach definition of FTE and Basis for calculation	2. FTEs** Charged to FSNE	3. Description of Job Duties		4. Total FSNE Salaries, Benefits and Wages		
			Percentage of FSNE Time spent on Management /Administrative Duties	Percentage of FSNE Time spent on Direct FSNE Delivery	State/Other Dollars	Federal Dollars	Total (State/Other + Federal) Dollars
Programmatic Classifications							
Accountant I (1)		1.0	100.00%			41,737	41,737
Associate Governmental Program Analyst (AGPA)(7)		7.0	100.00%			416,803	416,803
Associate Governmental Program Analyst (AGPA)(1)		1.00	100.00%			60,905	60,905
Associate Governmental Program Analyst(1)		0.5	50.00%			32,088	32,088
Associate Governmental Program Analyst (AGPA)(1) ¹		0.3	30.00%			17,513	17,513
Associate Governmental Program Analyst(1)		0.6	60.00%			38,508	38,508
Associate Health Program Advisor (AHPA)(1)		1.0	100.00%			62,656	62,656
Associate Health Program Advisor (AHPA)(2)		2.0	100.00%	100.00%		116,424	116,424
Associate Management Auditor (AMA) (1) ¹		1.0	100.00%			69,359	69,359
Health Education Consultant III (HEC III) (1)		1.0		100.00%		73,968	73,968
Health Education Consultant III (HEC III) (2)		2.0		100.00%		133,128	133,128
Health Education Consultant (HEC III) (1) ²	PCRT position recruitment postponed to FFY2009 to meet budget level requirement for FFY2008						
Health Program Auditor IV (1) ³		1.0	100.00%			64,236	64,236

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1. Position Title *Attach statement of work listing FSNE-related job duties for each position	2. FTEs** Charged to FSNE **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total FSNE Salaries, Benefits and Wages		
		Percentage of FSNE Time spent on Management /Administrative Duties	Percentage of FSNE Time spent on Direct FSNE Delivery	State/Other Dollars	Federal Dollars	Total (State/Other + Federal) Dollars
Health Program Manager I (1)	1.0	100.00%			73,524	73,524
Health Program Manager II (HPM II)(1)	0.9		90.00%	72,652	-	72,652
Health Program Manager II (HPM II)(1)	1.0		100.00%		80,724	80,724
Health Program Specialist I (HPS I)(1)	1.0		100.00%		67,392	67,392
Health Program Specialist I (HPS I)(1)	0.75		100.00%		45,675	45,675
Health Program Specialist II (HPS II) (1) ²	0.75		100.00%		52,677	52,677
Health Program Specialist II (HPS II) (1)	0.87		87.00%		67,740	67,740
Management Services Technician (MST)(1)	0.75	75.00%			30,840	30,840
Management Services Technician (MST)(1)	1.0	100.00%			35,628	35,628
Management Services Technician (MST)(1)	Recruitment postponed to FFY2009 to meet budget level requirement for FFY2008					
Office Technician (OT) (2)	2.0	100.00%			73,443	73,443
Office Technician (OT) (1)	Recruitment postponed to FFY2009 to meet budget level requirement for FFY2008					-
Program Technician (1)	Recruitment postponed to FFY2009 to meet budget level requirement for FFY2008					-
Public Health Nutrition Consultant II (PHNC II) (1)	0.9		90.00%		54,534	54,534
Public Health Nutrition Consultant II (PHNC II) (1) ⁴	0.25		25.00%		14,139	14,139
Public Health Nutrition Consultant II (PHNC II) (2)	Recruitment postponed to FFY2009 to meet budget level requirement for FFY2008					-
Public Health Nutrition Consultant II (PHNC II) (1)	Recruitment postponed to FFY2009 to meet budget level requirement for FFY2008					
Public Health Nutrition Consultant III (PHNC III) (3)	3.0		100.00%		217,956	217,956
Public Health Nutrition Consultant III (PHNC III) (1)	0.75		75.00%		47,543	47,543

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1. Position Title *Attach statement of work listing FSNE-related job duties for each position	2. FTEs** Charged to FSNE **Attach definition of FTE and Basis for calculation	3. Description of Job Duties		4. Total FSNE Salaries, Benefits and Wages		
		Percentage of FSNE Time spent on Management /Administrative Duties	Percentage of FSNE Time spent on Direct FSNE Delivery	State/Other Dollars	Federal Dollars	Total (State/Other + Federal) Dollars
Public Health Nutrition Consultant III (PHNC III) (1) ⁴	0.75		75.00%		48,924	48,924
Public Health Nutrition Consultant Supervisor (PHNC III Sup) (1)	1.0		100.00%		74,076	74,076
Research Scientist II (RS II) (1)	0.8		75.00%		53,154	53,154
Special Consultant (1) ²	0.5	50.00%			31,680	31,680
Staff Services Analyst (SSA/AGPA) (1)	1.0	100.00%			53,352	53,352
Staff Services Analyst (SSA)/AGPA (1) ²	1.0	100.00%			40,428	40,428
Staff Services Analyst (SSA/AGPA) (1) ²	0.75	75.00%			31,725	31,725
Staff Services Manager I (SSM I) (1)	1.0	100.00%			73,524	73,524
Staff Services Manager 1 (SSM) (1)	0.9	90.00%			66,172	66,172
Staff Services Manager I (SSM I) (1)	1.0	100.00%			67,392	67,392
Staff Services Manager II (SSM II) (1)	Recruitment postponed to FFY2009 to meet budget level requirement for FFY2008					
Word Processing Technician (WPT) (1)	1.0	100.00%			33,912	33,912
Sub-totals	42.97			72,652	2,563,479	2,636,131
Benefits @ 38.425% of Total Salary & Benefits				27,917	985,017	1,012,934
TOTAL	42.97			\$ 100,569	\$ 3,548,496	\$ 3,649,065

In instances where it is appropriate, staff in a particular classification are grouped together under one description. Salaries are budgeted at current rates, with a merit increase where an employee is not at maximum. At the time of budget development, there is a projected 3.4 salary increase effective July 1, 2007.

¹ The position was upgraded effective December 1, 2006

² New Positions added in FFY2007

³ The Health Program Auditor IV position was erroneously titled Public Health Auditor in the Network's FFY07 Plan

⁴ Current PHNC II is projected to upgrade to PHNC III position effective January, 2008

NOTE: Hiring for certain positions has been postponed until October 1, 2009 to meet USDA requirement of level funding in FFY2008. However, if funds become available through underspending of some projects, or salary savings, the Network may fill some of these positions earlier than October 1, 2009

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Section C. Staffing

Provide the following summary by Food Stamp Nutrition Education (FSNE) project for all staff in 2008 budget. Provide the percentage of time allocated for FSNE Management/Administration (mgt) duties, direct FSNE delivery to participants, and total percentage of time spent on FSNE (management and direct delivery summed).

Project Name: Public Health Institute Network for a Healthy California US Department of Agriculture (USDA) Federal Financial Participation and State Share in FFY 8 – October 1, 2007 through September 30, 2008								
1. Position Title	2. Summary of FSNE Duties *	3. FTE Charged to FSNE	4. % of Time Spent on FSNE			5. Salary		
			% Time FSNE Mgt/Admin.	% Time Direct FSNE Delivery *	Total % Time FSNE (Mgt/Admin + Direct)	State/Other	Federal	Total
Accounting Assistant III		2.0	100%		100%		86,356	86,356
Administrative Assistant II		1.0	100%		100%		36,796	36,796
Administrative Assistant III		9.0	100%		100%		359,287	359,287
Administrative Assistant IV		1.0	100%		100%		45,914	45,914
Administrative Coordinator		1.0	100%		100%		61,689	61,689
Database Administrator II		1.0	100%		100%		66,150	66,150
Development Specialist I		1.0	100%		100%		44,792	44,792
Development Specialist II		1.25	100%		100%		69,723	69,723
Development Specialist II		0.0	100%		100%		0	0
Development Specialist III		0.25	100%		100%		17,234	17,234
Evaluation Specialist II		1.0	100%		100%		71,532	71,532
Contracts Manager I		4.25	100%		100%		216,904	216,904
Contracts Manager II		2.0	100%		100%		117,549	117,549
Contracts Manager II – DSS		0.5	100%		100%		32,112	32,112
Health Educator III		8.0	100%		100%		391,666	391,666
Health Educator III – DSS		0.5	100%		100%		34,200	34,200
Health Educator IV		3.25	100%		100%		189,943	189,943
Health Educator IV – DSS		0.5	100%		100%		31,260	31,260
Help Desk Specialist		1.0	100%		100%		54,600	54,600

2008 Nutrition Education Plan Staffing

**Project Name: Public Health Institute
 Network for a Healthy California
 US Department of Agriculture (USDA) Federal Financial Participation and State Share in FFY 8 – October 1, 2007 through
 September 30, 2008**

1. Position Title	2. Summary of FSNE Duties *	3. FTE Charged to FSNE	4. % of Time Spent on FSNE			5. Salary		
			% Time FSNE Mgt/Admin.	% Time Direct FSNE Delivery *	Total % Time FSNE (Mgt/Admin + Direct)	State/Other	Federal	Total
Information Specialist II		1.0	100%		100%		45,840	45,840
Marketing Manager I		5.0	100%		100%		303,273	303,273
Marketing Manager I		0.0	100%		100%		0	0
Marketing Manager II		2.0	100%		100%		162,756	162,756
Marketing Specialist III		10.0	100%		100%		480,164	480,164
Marketing Specialist III		0.0	100%		100%		0	0
Office Administrator		1.0	100%		100%		53,711	53,711
Outreach Education Specialist I		1.0	100%		100%		44,448	44,448
Outreach Education Specialist II		1.0	100%		100%		54,744	54,744
Program Director I		0.5	100%		100%		38,872	38,872
Program Administrator II		3.0	100%		100%		194,859	194,859
Program Administrator II		0.0	100%		100%		0	0
Program Administrator III		1.0	100%		100%		77,204	77,204
Program Analyst I		1.0	100%		100%		48,070	48,070
Research Associate II		1.0	100%		100%		40,296	40,296
Research Associate II		0.0	100%		100%		0	0
Research Associate III		1.0	100%		100%		48,264	48,264
Research Associate IV		3.75	100%		100%		202,446	202,446
Research Scientist I		3.15	100%		100%		213,318	213,318
Research Scientist II		1.0	100%		100%		87,372	87,372
Technical Assistance Spec III		1.0	100%		100%		50,676	50,676
Web Designer		1.0	100%		100%		56,216	56,216

2008 Nutrition Education Plan Staffing

**Project Name: Public Health Institute
 Network for a Healthy California
 US Department of Agriculture (USDA) Federal Financial Participation and State Share in FFY 8 – October 1, 2007 through
 September 30, 2008**

1. Position Title	2. Summary of FSNE Duties *	3. FTE Charged to FSNE	4. % of Time Spent on FSNE			5. Salary		
			% Time FSNE Mgt/Admin.	% Time Direct FSNE Delivery *	Total % Time FSNE (Mgt/Admin + Direct)	State/Other	Federal	Total
Sub-Total								4,130,236
Benefits @ 34%								1,404,280
Sub-Total								5,534,516
Indirect @ 16.5%								913,195
								\$6,447,711

*See summary of duties for each classification group following the above document.

Note that one RS I is 90% to Nutrition Education and 10% to Food Stamp Outreach, and one HE IV is 25% to Nutrition Education and 75% to Food Stamp Outreach.

APPENDIX A. TEMPLATE 3: NUTRITION EDUCATION PLAN STAFFING

PROJECT NAME	FSNEP		Description of job duties			Total FSNE Salary, Benefit and Wages		
	State FTE	Federal FTE	FTE'S charged to FSNEP	% FSNEP time spent on Management duties	% of FSNE time spent on Direct FSNE delivery	State/Other Dollars	Federal Dollars	Total State/Other + Federal Dollars
CE Advisor	5.970	0.150	6.120	50%	50%	533,624	6,383	540,006
CHPR	-	9.180	9.180	0%	100%	-	462,407	462,407
County Director	2.950	-	2.950	100%	0%	378,781	-	378,781
County Secretary	2.595	-	2.595	100%	0%	164,411	-	164,411
Other Federal Staff	0.250	5.400	5.650	50%	50%	16,661	269,678	286,339
Other State Staff	9.040	-	9.040	50%	50%	517,325	-	517,325
Program Representative I	0.270	26.650	26.920	0%	100%	16,117	1,386,893	1,403,011
Program Representative II	0.100	19.200	19.300	0%	100%	6,416	1,084,807	1,091,222
Program Representative III	-	8.050	8.050	0%	100%	-	553,161	553,161
Teacher Time	-	-	-	0%	100%	2,573,933	-	2,573,933
Supplemental Project CE Advisor	0.450	-	0.450	75%	25%	45,541	-	45,541
Supplemental Project Academic	0.745	-	0.745	75%	25%	71,065	-	71,065
Supplemental Project Other State Staff	2.930	-	2.930	75%	25%	99,272	-	99,272
Supplemental Project Other Federal Staff	-	3.815	3.815	75%	25%	-	225,092	225,092
FSNEP Director / PI	-	0.750	0.750	100%	0%	-	115,470	115,470
Office Manager / MSO	-	1.000	1.000	100%	0%	-	84,000	84,000
Program Representative II	-	0.500	0.500	100%	0%	-	32,985	32,985
Programmer	-	1.000	1.000	100%	0%	-	72,111	72,111
AAll	-	1.000	1.000	100%	0%	-	59,450	59,450
Analyst II	-	1.000	1.000	100%	0%	-	64,402	64,402
Grant related In Kind Payroll (no FTE avail)	-	-	-	-	-	154,159	-	154,159
Totals	25.30	77.70	103.00	-	-	4,577,303	4,416,837	8,994,140

Section C: Staffing

FSNEP Staff

Template 3: Nutrition Education Plan Staffing shows the proposed staffing plan. The budget has two staffing components; (1) State Office and (2) Program Delivery. The positions are described below:

FSNEP STATE LEVEL STAFF:

UC-FSNEP and State Office will be reorganized in FFY 08 in order to address "separation of duties, cross-training and other controls needed according to UC policy and procedures".

All position descriptions will be updated to include these important tasks. Our Interim MSO, Janet Brown-Simmons is developing an organizational chart that was sent to Charlotte Doisy last week for review. We want to discuss the plans for the statewide office before making decisions about the re-organization. We will be sending you some dates to meet later in Fall 2007. Pages will be updated once the position descriptions are finalized.

In addition, the UC-FSNEP Director cannot monitor local level FSNE activities on a day-to-day basis. The plan for ensuring at the local level both the quality and integrity of nutrition information provided by paraprofessionals and extenders, as well as local level fiscal compliance is also part of the re-organization. The Dean's office is preparing job descriptions for 3 Regional Academics (from the counties) to work with the Director to provide this oversight. This is part of the reorganization discussion that the Dean's office will have with CDSS/USDA later Fall 2008. These three Academic positions will provide assistance on county site visits, statewide agency meeting representation and work with the Director on program oversight.

0.75 FTE FSNEP Director

Major Duties and Responsibilities

- Preparation of Nutrition Education Plan (NEP) with DHS (Network) for review by Department of Social Services and USDA.
- Interface and liaison with the Network (DHS/CNN).
- Primary liaison with California Department of Social Services and USDA -Food and Nutrition Service on policy issues related to program suitability, program objectives and program growth.
- Represents FSNEP at state-level meetings (USDA/CDSS) and agency committees with partners (CNN, DHS, IFAC, SNAP, FANout, etc.)
- Conducts site reviews and desk audits quarterly. Maintains files for program reviews and audits.
- Overall decision-maker on nutrition program content and delivery strategies as well as "state share" requirements and program suitability.
- Development and utilization of nutrition education evaluation tools and methods to assess educational and economic cost-effectiveness impact of FSNEP.
- Facilitation of nutrition education materials, conferences, trainings, and committees for statewide programs.

- Determination and monitoring of nutrition education “standards” used in county programs.
- Provides active interaction with locals – both UCCE and Food Stamp Office.
- Provides mechanism for county programs to work with local Food Stamp offices.
- Preparation of final reports and other reports as needed.
- Coordinates FSNEP Steering Committee to involve CNN, CDSS into UC-FSNEP.
- Coordinates Nutrition Education Committee to plan training for staff on program delivery

1.00 FTE MSO

Major Duties and Responsibilities

- Preparation of Nutrition Education Plan (NEP) statewide budget and budget narrative
- Federal and state budget matching funds analysis
- Budget management and monitoring
- Preparation of budget reports to CDSS
- Preparation of analysis and recommendations on statewide fiscal issues
- Responsible for the reconciliation of ledgers
- Supervises Analyst and Program Representative
- Training and advising county staff on fiscal, personnel, and other administrative matters
- Implementation of Effort Reporting system for Cost-Sharing Reports.
- Coordination of Nutrition Education Committee and Conference Planning Committee

1.00 FTE FSNEP Analyst II (2 positions)

Major Duties and Responsibilities

- Under supervision of MSO, works with 15-20 counties to meet individual needs
- Processes all purchases and creates inventory lists for CDSS review for equipment
- Processes travel and travel approval and works with Regional Office
- Works independently on preparing Pos and travel for 12-15 counties
- One would pay and the other would process the other 12-15 counties to provide cross-checking

0.5 FTE FSNEP Program Representative (II)

Major Duties and Responsibilities

- Collects evaluation data and prepares tables summarizing results for Final Report and Nutrition Education Plan
- Works with all County staff on Target Plan (Adult & Youth)
- Works with all County staff on MOU inventory
- Analyzes data for Final Report and Nutrition Education Plan
- Prepares reports for FSNEP Director and county statistics for Final Report
- Prepares charts for Nutrition Education Plan (NEP)
- Works with Nutrition Education Committee on curriculum needs of county program
- Attends state level meetings with Director

1.00 FTE FSNEP Programmer II

Major Duties and Responsibilities

- Maintains the website for FSNEP
- Provides data-base development for statewide FSNEP
- Updates the website to add new information about FSNEP
- Provides computer technical assistance and training to state and county staff
- Provides assistance to Analyst II on electronic budget system

1.00 FTE Administrative Assistant II (1 positions)

Major Duties and Responsibilities

- Provides general program coordination support to Director.
- Provides support to FSNEP Committees
- Manages all travel and purchase orders
- Provides administrative support to the Director
- Provides word processing support
- Creates and maintains computerized tracking system on equipment and time reporting
- Maintains computerized FSNEP mailing lists

PROGRAM DELIVERY

ADULT/YOUTH

3.0 FTE Extension County Director

Major Duties and Responsibilities

- Provide day-to-day administrative functions for the county
- Work with Home Economist or Youth Advisor to assure project compliance with the USDA/FNS and UC affirmative action requirements

6.720 FTE Extension Home Economist/Youth Advisor

The Home Economist or Youth Advisor is responsible for program development, planning, adaptation to local needs, as well as general project oversight in the county and staff supervision.

Major Duties and Responsibilities

- Hire, train and supervise the FSNEP NEA or Youth Assistant
- Monitor local level FSNE activities on a day-to-day basis to be responsible for ensuring at the local level both the quality and integrity of nutrition information provided by paraprofessionals and extenders.
- Serve as a liaison between UCCE and the county welfare department
- Work with appropriate staff to identify cooperators and potential partners for effective program, delivery
- Responsible for local level fiscal compliance and monitoring both federal expenses and state cost-sharing. Provide reports on ERS, cost-sharing and evaluation results to state office.

- Complete reports and records to monitor program progress
- Work with County Director to assure project compliance with USDA/FNS and UC affirmative action requirements
- Identify target areas for participant recruitment
- Prepares and submits county report including: program statistics, demographics, budget and matching for NEP and evaluation results for Final Report

9.980 FTE (average) FSNEP Nutrition Education Assistant - Community Health Program Representative

The FSNEP Nutrition Education Assistant (NEA) is responsible for implementing educational programs in the food and nutrition subject matter for the target audience.

Major Duties and Responsibilities

- Identify and recruit Food Stamp recipients and applicants in target areas
- Teach nutrition education lessons all recruited participants
- Organize mini-lessons at community sites
- Teach mini-lessons and collect data on program participants
- Relate program to public

50.50 FTE FSNEP Youth Assistant (Program Representative I)

The FSNEP Youth Assistant is responsible for implementing educational programs in foods, nutrition, gardening and related subject matter for children of families receiving Food Stamps.

Major Duties and Responsibilities

- Identify and recruit teacher volunteers in target schools to educate youth
- Assist Youth Development Advisor and Home Economist to plan and implement training of teacher volunteers in appropriate subject matter to work with youth
- Complete reports and records to monitor program progress
- Work with county advisor/director to assure project compliance with the USDA/FNS and UC affirmative action requirements
- Determine FSNEP target schools using eligibility criteria defined by the USDA/CDSS
- Complete required form to plan for and to document teacher match
- Monitor teacher time and program integrity

Classroom Teacher (15 hours)

Major Duties and Responsibilities

- Paid by non-federal funds
- Participate in training workshop by FSNEP staff
- Deliver FSNEP directly to children
- Provide participant data to FSNEP state coordinator
- Provide documentation of teacher time to FSNEP

0.500 FTE (average) FSNEP Administrative/Clerical

The FSNEP Administrative/Clerical position provides administrative/clerical support to FSNEP.

Major Duties and Responsibilities

- Enter FSNEP data into computer using ERS
- Prepare reports, educational materials, and other programmatic documents
- Typing and other clerical duties
- Other duties as needed

Other Positions

Academic

The role of the Academic in the FSNEP program is to directly supervise and oversee staff positions in the enhancements and development of Nutrition Education materials. These functions include: reviewing materials for content in keeping with the new Dietary Guidelines for Americans; oversee FSNEP staff with the training of FSNEP county staff in the delivery of Nutrition Education training to food stamp eligibles; prepare project descriptions, budget, final reports and other progress reports as required and requested by the FSNEP Director. In this position, the individual meets with the FSNEP Director as needed for direction and interpretation of the Plan Guidance. The individual in this position is responsible for ensuring that all standards are adhered to and followed by staff.

CE Specialist

The CE Specialist's role is to directly supervise and manage staff that develop instruments and pilot-test them in eligible school districts for the Youth FSNEP program as well as for the Adult program. These functions include: preparing results and reports as requested by the FSNEP Director; meeting with the FSNEP Director and other Specialist to review materials to assure that all materials are meeting USDA standards; give guidance to staff in preparing trainings and the collection of data on FSNEP projects, as needed; monitor progress and complete reports to reflect results.

Staff Position

Individuals in the Staff Position will provide support to the FSNEP Program and FSNEP Supplementary Projects in the area of: preparing training materials packets to be mailed to FSNEP counties; prepare presentation materials using PowerPoint for nutrition education trainings; type correspondence, prepare reports and data as needed for reporting; assist with data collection and preparation of results. Individuals in this position perform various tasks such as finalizing budget information for submission to the State Office, coordinate training sessions; monitoring of FSNEP expenditures; assist with the enhancement of nutrition education materials; perform web site searches to collect for various information to be used in nutrition education development and enhancements.

Teachers

Teachers, otherwise referred to as extenders, are trained by FSNEP County staff to deliver Nutrition Education in the eligible schools targeting Youth. Teachers (preschool, K-6, Middle School and High School) attend training workshops given by FSNEP staff; deliver nutrition education to the children using the educational materials that are provided; collect participant evaluation data to the FSNEP Director; provide documentation of time spent in the classroom delivering training to the FSNEP clientele; and keep accurate records on the time spent both in training and in the classroom.