

# SECTION D

## Budget Summary

**Section D. Budget Summary FFY 2008**

2. Budget Information Project										
Name: CALIFORNIA FOOD STAMP NUTRITION EDUCATION PLAN FOR FEDERAL FISCAL YEAR 2008 (October 1, 2007 - September 30, 2008)										
Expenses	(a) Non-Federal Public Funds		(a) Non-Federal Public Funds		(b) Non-Federal Non-Public Funds		(b) Non-Federal Non-Public Funds		(c) Total Non-Federal Funds (a+b)	(d) Federal Funds
	Regents of U.C. Davis		CA Dept. of Public Health		Regents of UC Davis		CA Dept. of Public Health			
	Cash	In-kind	Cash	In-Kind	Cash	In-Kind	Cash	In-Kind		
1a. Salary/Benefits	934,937	3,642,368	100,569						4,677,874	7,536,914
2. Contracts/Grants/Agreements		-	109,307,768					6,251,250	115,559,018	100,679,040
3. Non-Capital Equipment/Supplies		209,251							209,251	794,442
4. Materials	-	-	-					-	-	116,458
5. Travel		40,741							40,741	338,378
6. Administrative	-								-	428,417
7. Building/Space		352,619	11,790						364,409	979,480
8. Maintenance		151,190							151,190	14,883
9. Equipment & other Capital Expenditures	-								-	-
10. Indirect Costs	205,687	869,983	8,548						1,084,218	1,427,992
11.Totals	1,140,624	5,266,152	109,428,675	-	-	-	6,251,250	-	122,086,701	112,316,004
<b>12. Total Federal, Non-Federal, and Non-Pulic funding Requested for California's Nutrition Education Plan</b>										<b>\$ 234,402,705</b>

## 2008 Nutrition Education Plan Budget Summary

### 2. Budget Information by Project

Project Name: California Department of Public Health

Expenses	Non Federal Public Funds		Non Federal Non Public Funds		Total Non Federal Funds	Federal Funds	Total Funds
	Cash	In Kind	Cash	In Kind			
Salary / Benefits	100,569				100,569	3,548,496	3,649,065
Contracts / Grants / Agreements	109,307,768		6,251,250		115,559,018	100,679,040	216,238,058
Non Capital Equipment / Supplies						304,785	304,785
Materials	-				-		
Travel						146,181	146,181
Administrative							
Building Space	11,790				11,790	946,757	958,547
Maintenance							
Equipment & Other Capital Expenditures	-				-	-	-
<b>Total Direct Costs</b>	<b>109,420,127</b>		<b>6,251,250</b>		<b>115,671,377</b>	<b>105,625,259</b>	<b>221,296,636</b>
Indirect Costs	8,548				8,548	301,622	310,170
<b>Total Federal, Non-Federal and Non-Public funding requested</b>	<b>109,428,675</b>		<b>6,251,250</b>		<b>\$115,679,925</b>	<b>\$105,926,881</b>	<b>221,606,806</b>

CALIFORNIA DEPARTMENT OF PUBLIC HEALTH  
 FEDERAL AND STATE MATCH BUDGETS  
 FOOD STAMP NUTRITION EDUCATION  
 FEDERAL FISCAL YEAR 2008

	FEDERAL FUNDING REQUESTED FFY2008	STATE & OTHER NON-FEDERAL FUNDING FFY2008	TOTAL ESTIMATED OUTLAYS FFY 2008
<b>FOOD STAMP NUTRITION EDUCATION BUDGET</b>			
<b>STATE STAFFING</b>			
<b>CALIFORNIA DEPARTMENT OR PUBLIC HEALTH</b>			
Cancer Prevention and Nutrition Section Salaries	2,563,479	72,652	2,636,131
Cancer Prevention and Nutrition Section Benefits @ 38.425%	985,017	27,917	1,012,934
<b>Sub-total Department of Health Services Staffing</b>	<b>3,548,496</b>	<b>100,569</b>	<b>3,649,065</b>
<b>CONTRACTS/GRANTS/AGREEMENTS LOCAL PROJECTS</b>			
<b>LOCAL INCENTIVE AWARDEES (LIAS)</b>			
<b>CHILDREN AND FAMILIES COMMISSIONS (First 5 Commissions)</b>			
Madera County Children and Families Commission - First 5	73,580	147,161	220,741
<b>Sub-total Children and Families Commissions</b>	<b>73,580</b>	<b>147,161</b>	<b>220,741</b>
<b>CITY GOVERNMENTS</b>			
Manila Community Services District	40,333	80,666	120,999
Montclair, city of	58,373	116,746	175,119
<b>Sub-total City Governments</b>	<b>98,706</b>	<b>197,412</b>	<b>296,118</b>
<b>COLLEGES/UNIVERSITIES - PUBLIC</b>			
East Los Angeles College	1,179,698	2,359,395	3,539,093
Los Angeles Trade Technical College	722,506	1,445,013	2,167,519
San Diego Community College District	232,593	465,186	697,779
Sonoma State University	127,143	254,286	381,429
University of California, San Diego, The Regents of, (Division of Community Pediatrics)	239,961	480,046	720,007
<b>Sub-total Colleges &amp; Universities-Public</b>	<b>2,501,901</b>	<b>5,003,926</b>	<b>7,505,827</b>
<b>COUNTY OFFICES OF EDUCATION</b>			
Alameda County Office of Education (Coalition)	3,628,384	7,256,772	10,885,156
Alameda County Office of Education (Rock La Fleche School)	81,435	163,365	244,800
Fresno County Office of Education	776,514	1,364,828	2,141,342
Humboldt County Office of Education	370,971	741,942	1,112,913
Los Angeles County Office of Education	2,321,572	4,643,145	6,964,717
Merced County Office of Education	1,092,875	2,185,751	3,278,626
Orange County Superintendent of Schools (ACCESS)	411,672	823,357	1,235,029
Orange County Superintendent of Schools (Coalition)	1,989,724	3,666,309	5,656,033
Shasta County Office of Education	544,265	1,088,531	1,632,796
Tulare County Office Of Education	2,117,320	4,239,455	6,356,775
<b>Sub-total County Offices of Education</b>	<b>13,334,732</b>	<b>26,173,455</b>	<b>39,508,187</b>
<b>INDIAN TRIBAL ORGANIZATIONS</b>			
California Rural Indian Health Board, Inc.	209,850	419,697	629,547
Native American Health Center, Inc.	115,211	230,422	345,633
Southern Indian Health Council, Inc.	171,548	343,096	514,644
United Indian Health Services , Inc.	81,262	167,161	248,423
<b>Sub-total Indian Tribal Organizations</b>	<b>577,871</b>	<b>1,160,376</b>	<b>1,738,247</b>

CALIFORNIA DEPARTMENT OF PUBLIC HEALTH  
 FEDERAL AND STATE MATCH BUDGETS  
 FOOD STAMP NUTRITION EDUCATION  
 FEDERAL FISCAL YEAR 2008

	FEDERAL FUNDING REQUESTED FFY2008	STATE & OTHER NON-FEDERAL FUNDING FFY2008	TOTAL ESTIMATED OUTLAYS FFY 2008
<b>LOCAL PUBLIC HEALTH DEPARTMENTS -Cities &amp; Counties</b>			
Alameda County Health Care Services Agency	3,897,377	7,794,754	11,692,131
Berkeley, City of, Health and Human Services Department	135,329	270,658	405,987
Contra Costa Health Services (Community Wellness and Prevention Program)	882,270	1,659,565	2,541,835
Imperial County Public Health Department	44,633	89,266	133,899
Kern County Department of Public Health	253,760	507,520	761,280
Long Beach, City of, Department of Public Health	959,675	1,919,351	2,879,026
Marin County Health and Human Services	721,169	1,442,834	2,164,003
Monterey County Health Department	601,835	1,646,791	2,248,626
Orange County Health Care Agency,	887,223	1,294,141	2,181,364
Pasadena, City of, Public Health Department	126,408	212,816	339,224
Placer County Department of Health and Human Services	59,821	120,945	180,766
Riverside, County of, Community Health Agency	1,126,356	1,620,610	2,746,966
Sacramento County Department of Health and Human Services (Clinic Services)	350,573	701,282	1,051,855
San Bernardino, County of, Department of Public Health	494,987	362,921	857,908
San Francisco, City and County of, Department of Public Health	367,839	272,017	639,856
San Joaquin County Public Health Services	47,602	95,203	142,805
San Mateo County Health Services Agency	207,514	385,030	592,544
Santa Barbara County Public Health Department	285,595	234,779	520,374
Santa Clara County Public Health Department	342,507	566,437	908,944
Shasta County HHS, Public Health Branch	762,880	1,166,556	1,929,436
Solano County Health and Social Services Department	263,562	527,125	790,687
Sonoma County, Department of Health Services	235,293	440,586	675,879
Stanislaus County Health Services Agency	215,269	161,733	377,002
Tulare, County of, Health and Human Services Agency	356,983	713,966	1,070,949
Ventura County Public Health Department	294,752	464,559	759,311
Yolo County Health Department	148,705	304,660	453,365
<b>Sub-total Local Public Health Departments</b>	<b>14,069,917</b>	<b>24,976,105</b>	<b>39,046,022</b>
<b>OTHER STATE AGENCIES</b>			
California Department of Education	375,000	554,979	929,979
<b>Sub-total Other State Agencies</b>	<b>375,000</b>	<b>554,979</b>	<b>929,979</b>
<b>PARKS AND RECREATION AGENCIES</b>			
Duarte, City of, Parks and Recreation Department	46,725	93,503	140,228
San Bernardino, City of, Parks, Recreation and Community Services Department	93,805	187,611	281,416
<b>Sub-total Parks and Recreation Agencies</b>	<b>140,530</b>	<b>281,114</b>	<b>421,644</b>
<b>SCHOOLS/SCHOOL DISTRICTS - Low Resource</b>			
ABC Unified School District	394,784	792,393	1,187,177
Alhambra Unified School District	562,314	1,124,628	1,686,942
Alisal Union School District	1,623,880	3,247,760	4,871,640
Berkeley Unified School District	1,467,354	2,950,610	4,417,964
Calistoga Joint Unified School District	65,538	131,108	196,646
Compton Unified School District	1,036,787	2,514,961	3,551,748
Del Norte Unified School District	520,755	1,041,563	1,562,318
Downey Unified School District	278,894	557,789	836,683
El Monte City School District	747,320	1,494,700	2,242,020
Elk Grove Unified School District	311,028	638,247	949,275
Fresno Unified School District	246,796	500,341	747,137
Greenfield Union School District	148,000	363,835	511,835

CALIFORNIA DEPARTMENT OF PUBLIC HEALTH  
 FEDERAL AND STATE MATCH BUDGETS  
 FOOD STAMP NUTRITION EDUCATION  
 FEDERAL FISCAL YEAR 2008

	FEDERAL FUNDING REQUESTED FFY2008	STATE & OTHER NON-FEDERAL FUNDING FFY2008	TOTAL ESTIMATED OUTLAYS FFY 2008
Hawthorne School District	735,439	1,470,878	2,206,317
Huntington Beach Union High School District	954,977	1,909,955	2,864,932
Kemville Union School District (Family Resource Center)	181,619	363,237	544,856
Lamont School District	167,951	335,903	503,854
Long Beach Unified School District	812,417	1,624,838	2,437,255
Los Angeles Unified School District	5,989,829	11,979,658	17,969,487
Madera Unified School District	229,884	459,768	689,652
Monrovia Unified School District	658,132	1,316,265	1,974,397
Montebello Unified School District	336,542	673,084	1,009,626
Mount Diablo Unified School District (After School Program)	343,212	696,970	1,040,182
Newport-Mesa Unified School District	332,000	664,000	996,000
Orange Unified School District	370,880	741,759	1,112,639
Pasadena Unified School District	1,756,906	3,513,813	5,270,719
Rosemead School District	65,733	132,452	198,185
San Francisco Unified School District	1,530,422	3,060,843	4,591,265
Santa Ana Unified School District	708,189	1,844,273	2,552,462
Santa Clarita Valley Food Services Agency	92,934	185,868	278,802
Santa Cruz City School District	161,807	323,614	485,421
Ukiah Unified School District	757,254	1,515,943	2,273,197
Vaughn Next Century Learning Center	105,250	210,500	315,750
Ventura Unified School District	314,134	703,923	1,018,057
Visalia Unified School District	64,914	130,945	195,859
<b>Sub-total Low Resource Schools/School Districts</b>	<b>24,073,875</b>	<b>49,216,424</b>	<b>73,290,299</b>
<b>UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION (UCCE)</b>			
University of California, The Regents of the, Cooperative Extension of Alameda County (Child and Youth Nutrition Program)	729,179	1,458,359	2,187,538
University of California, The Regents of the, Cooperative Extension of Alameda County (Family and Consumer Services)	69,228	138,457	207,685
<b>Sub-total University of California Cooperative Extension</b>	<b>798,407</b>	<b>1,596,816</b>	<b>2,395,223</b>
<b>TOTAL LOCAL INCENTIVE AWARDEES (LIAS)</b>	<b>\$ 56,044,519</b>	<b>\$ 109,307,768</b>	<b>\$ 165,352,287</b>
<b>NON-PROFIT INCENTIVE AWARDEES (NIAS)</b>			
California Association of Food Banks (Nutrition Education)	581,264	934,802	1,516,066
California State University, Chico, Research Foundation (SCNAC)	1,684,537	3,369,309	5,053,846
Central Valley Health Network	1,074,590	1,790,984	2,865,574
San Francisco General Hospital Foundation (Chinatown Public Health Center)	70,270	156,155	226,425
<b>Sub-total Private Non-Profit Organizations</b>	<b>3,410,661</b>	<b>6,251,250</b>	<b>9,661,911</b>
<b>COMBINED LIA AND NIA BUDGETS</b>	<b>\$ 59,455,180</b>	<b>\$ 115,559,018</b>	<b>\$ 175,014,198</b>

**SPECIAL PROJECTS (Awarded without State Share)**

**LOCAL FOOD AND NUTRITION EDUCATION PROJECTS (LFNE)**

CANGRESS (Los Angeles Community Action Network)	57,344	57,344
Children's Council of San Francisco	56,638	56,638
Community Alliance with Family Farmers	84,611	84,611
Community Services Planning Council, Inc. (Sacramento Hunger Commission)	57,026	57,026
Community Services Unlimited, Inc.	63,807	63,807
East Bay Asian Youth Center	81,038	81,038

CALIFORNIA DEPARTMENT OF PUBLIC HEALTH  
 FEDERAL AND STATE MATCH BUDGETS  
 FOOD STAMP NUTRITION EDUCATION  
 FEDERAL FISCAL YEAR 2008

	<b>FEDERAL FUNDING REQUESTED FFY2008</b>	<b>STATE &amp; OTHER NON-FEDERAL FUNDING FFY2008</b>	<b>TOTAL ESTIMATED OUTLAYS FFY 2008</b>
Ecology Center (Farm Fresh Choice)	88,849		88,849
Food Bank of Yolo County	59,752		59,752
Health Education Council	55,000		55,000
Occidental Collge, Center for Food and Justice	62,425		62,425
People's Grocery	85,934		85,934
Trust for Conservation Innovation, on behalf of Nextcourse	83,209		83,209
University of California, Berkeley, The Regents of the	60,721		60,721
University of Southern California (Keck Diabetes Prevention Initiative)	84,212		84,212
Urban Resource Systems, Inc. (Urban Sprouts School Gardens)	77,738		77,738
<b>Total Food and Nutrition Education</b>	<b>1,058,304</b>		<b>1,058,304</b>
 <b>PUBLIC HEALTH INSTITUTE</b>			
<b>Regional Nutrition Networks</b>	222,471	-	
<b>Fruit, Vegetable, and Physical Activity (FVPA) Campaigns</b>	4,375,382		
<b>Communications</b>	1,095,917		
<b>Research and Evaluation</b>	2,174,310		
<b>Community Development and Administration/ Infrastructure</b>	4,049,244		
<b>Training and Special Projects</b>	3,326,518		
<b>Materials and Distribution</b>	3,985,974		
<b>Total Public Health Institute</b>	<b>19,229,816</b>	-	<b>19,229,816</b>
 <b>STATE LEVEL PROJECTS</b>			
<b>Regional Network Contracts</b>			
Bay Area Region--Santa Clara County Public Health Department	1,043,000		
Central Coast Region--Monterey County Health Department	632,000		
Central Valley Region--University of California, The Regents of the, Cooperative Extension of Fresno County	1,043,000		
Desert Sierra Region--San Bernardino, County of, Department of Public Health	1,043,000		
Gold Coast Region--Ventura County Public Health Department	637,000		
Gold Country Region--Health Education Council	1,018,000		
Los Angeles Region--Los Angeles County Public Health Department	834,500		
Los Angeles Region--University of California, The Regents of the, Cooperative Extension of Los Angeles County	700,000		
North Coast Region--Humboldt County Health and Human Services Department	512,000		
Orange County Region--Orange County Health Care Agency	817,500		
San Diego and Imperial Region--University of California, San Diego, The Regents of the,	902,500		
Sierra Cascade Region--California Health Collaborative	512,000		
<b>Total Regional Nutrition Networks</b>	<b>9,694,500</b>		<b>9,694,500</b>
<b>MEDIA CONTRACT</b>	-	-	
<b>Communications</b>			
Runyon, Saltzman and Einhorn	10,000,000		10,000,000
 <b>OTHER STATE LEVEL PROJECTS</b>			
<b>Community Development and Administration/ Infrastructure</b>			
California Department of Education (CDE Liaison)	80,719		
<b>Total Community Development and Administration/ Infrastructure *</b>	<b>80,719</b>		<b>80,719</b>

CALIFORNIA DEPARTMENT OF PUBLIC HEALTH  
 FEDERAL AND STATE MATCH BUDGETS  
 FOOD STAMP NUTRITION EDUCATION  
 FEDERAL FISCAL YEAR 2008

	<b>FEDERAL FUNDING REQUESTED FFY2008</b>	<b>STATE &amp; OTHER NON-FEDERAL FUNDING FFY2008</b>	<b>TOTAL ESTIMATED OUTLAYS FFY 2008</b>
<b>Training and Special Projects</b>			
Alameda County Office of Education (California Healthy Kids Resource Center) (CHKRC)	622,647		622,647
California Department of Public Health, Chronic Disease Control, California Project LEAN (Jump Start Teens Training)	158,210		158,210
	780,857		
<b>Surveys (Research &amp; Evaluation)</b>			
Behavior Risk Factor Survey Study	84,000		
California Department of Public Health, Health Information and Strategic Planning (Geographic Information System) (GIS)	220,664		
California Women's Survey	75,000		
<b>Total Surveys (Research &amp; Evaluation)</b>	379,664	-	379,664
<b>Total State Level Projects</b>	<b>20,935,740</b>		<b>20,935,740</b>
 <b>EQUIPMENT AND OPERATING EXPENSES</b>			
Non-Capital Equipment/Supplies	304,785	-	304,785
Travel	146,181		146,181
Building/Space/Maintenance & Other General Expenses -see budget justification)	946,757	11,790	958,547
Equipment & Other Capital Expenses	-		-
<b>TOTAL DIRECT COSTS</b>	<b>105,625,259</b>	<b>115,671,377</b>	<b>221,296,636</b>
<b>Indirect Costs @ 8.5% of Total Personnel Costs</b>	301,622	8,548	310,170
<b>TOTAL FEDERAL FUNDING AND STATE &amp; OTHER NON-FEDERAL FUNDING FOR FOOD STAMP NUTRITION EDUCATION PLAN</b>	<b>\$ 105,926,881</b>	<b>\$ 115,679,925</b>	<b>\$ 221,606,806</b>

Note: 1) For State Level Projects, only items in the Contracts/Grants/Agreements line are listed in this document individually under each project title with the exception of the Community Development & Administration/Infrastructure project where the Local Incentive Awardees (LIAS), Non-Profit Incentive Awardees(NIAS), and Local Food & Nutrition Education (LFNE) projects are listed in the first half of the budget.

2) Details on staffing costs spread in the State Level Summary Projects budgets can be found in Section C of the Plan

3) Details on Non-Capital Equipment/Supplies, Travel, Building/Space/Maintenance and Other General Expenses can be found in Section D for the Network

CALIFORNIA DEPARTMENT OF PUBLIC HEALTH  
 FEDERAL AND STATE MATCH BUDGETS  
 FOOD STAMP NUTRITION EDUCATION  
 FEDERAL FISCAL YEAR 2008

	FEDERAL FUNDING REQUESTED FFY2008	STATE & OTHER NON- FEDERAL FUNDING FFY2008	TOTAL ESTIMATED OUTLAYS FFY 2008
<b>FOOD STAMP NUTRITION EDUCATION BUDGET</b>			
<b>CONTRACTS/GRANTS/AGREEMENTS</b>			
<b>LOCAL PROJECTS</b>			
<b>LOCAL INCENTIVE AWARDEES</b>			
<b>CHILDREN AND FAMILIES COMMISSIONS (First 5 Commissions)</b>			
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San Francisco, City and County of, Department of Public Health	367,839	272,017	639,856
San Joaquin County Public Health Services	47,602	95,203	142,805
San Mateo County Health Services Agency	207,514	385,030	592,544
Santa Barbara County Public Health Department	285,595	234,779	520,374
Santa Clara County Public Health Department	342,507	566,437	908,944
Shasta County HHS, Public Health Branch	762,880	1,166,556	1,929,436
Solano County Health and Social Services Department	263,562	527,125	790,687
Sonoma County, Department of Health Services	235,293	440,586	675,879
Stanislaus County Health Services Agency	215,269	161,733	377,002
Tulare, County of, Health and Human Services Agency	356,983	713,966	1,070,949
Ventura County Public Health Department	294,752	464,559	759,311
Yolo County Health Department	148,705	304,660	453,365
<b>Sub-total Local Public Health Departments</b>	<b>14,069,917</b>	<b>24,976,105</b>	<b>39,046,022</b>
<b>OTHER STATE AGENCIES</b>			
California Department of Education	375,000	554,979	929,979
<b>Sub-total Other State Agencies</b>	<b>375,000</b>	<b>554,979</b>	<b>929,979</b>
<b>PARKS AND RECREATION AGENCIES</b>			
Duarte, City of, Parks and Recreation Department	46,725	93,503	140,228
San Bernardino, City of, Parks, Recreation and Community Services Department	93,805	187,611	281,416
<b>Sub-total Parks and Recreation Agencies</b>	<b>140,530</b>	<b>281,114</b>	<b>421,644</b>
<b>SCHOOLS/SCHOOL DISTRICTS - Low Resource</b>			
ABC Unified School District	394,784	792,393	1,187,177
Alhambra Unified School District	562,314	1,124,628	1,686,942
Alisal Union School District	1,623,880	3,247,760	4,871,640
Berkeley Unified School District	1,467,354	2,950,610	4,417,964
Calistoga Joint Unified School District	65,538	131,108	196,646
Compton Unified School District	1,036,787	2,514,961	3,551,748
Del Norte Unified School District	520,755	1,041,563	1,562,318
Downey Unified School District	278,894	557,789	836,683
El Monte City School District	747,320	1,494,700	2,242,020
Elk Grove Unified School District	311,028	638,247	949,275
Fresno Unified School District	246,796	500,341	747,137
Greenfield Union School District	148,000	363,835	511,835
Hawthorne School District	735,439	1,470,878	2,206,317
Huntington Beach Union High School District	954,977	1,909,955	2,864,932
Kernville Union School District (Family Resource Center)	181,619	363,237	544,856
Lamont School District	167,951	335,903	503,854
Long Beach Unified School District	812,417	1,624,838	2,437,255
Los Angeles Unified School District	5,989,829	11,979,658	17,969,487
Madera Unified School District	229,884	459,768	689,652

CALIFORNIA DEPARTMENT OF PUBLIC HEALTH  
 FEDERAL AND STATE MATCH BUDGETS  
 FOOD STAMP NUTRITION EDUCATION  
 FEDERAL FISCAL YEAR 2008

	FEDERAL FUNDING REQUESTED FFY2008	STATE & OTHER NON- FEDERAL FUNDING FFY2008	TOTAL ESTIMATED OUTLAYS FFY 2008
Monrovia Unified School District	658,132	1,316,265	1,974,397
Montebello Unified School District	336,542	673,084	1,009,626
Mount Diablo Unified School District (After School Program)	343,212	696,970	1,040,182
Newport-Mesa Unified School District	332,000	664,000	996,000
Orange Unified School District	370,880	741,759	1,112,639
Pasadena Unified School District	1,756,906	3,513,813	5,270,719
Rosemead School District	65,733	132,452	198,185
San Francisco Unified School District	1,530,422	3,060,843	4,591,265
Santa Ana Unified School District	708,189	1,844,273	2,552,462
Santa Clarita Valley Food Services Agency	92,934	185,868	278,802
Santa Cruz City School District	161,807	323,614	485,421
Ukiah Unified School District	757,254	1,515,943	2,273,197
Vaughn Next Century Learning Center	105,250	210,500	315,750
Ventura Unified School District	314,134	703,923	1,018,057
Visalia Unified School District	64,914	130,945	195,859
<b>Sub-total Low Resource Schools/School Districts</b>	<b>24,073,875</b>	<b>49,216,424</b>	<b>73,290,299</b>

**UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION (UCCE)**

University of California, The Regents of the, Cooperative Extension of Alameda County (Child and Youth Nutrition Program)	729,179	1,458,359	2,187,538
University of California, The Regents of the, Cooperative Extension of Alameda County (Family and Consumer Services)	69,228	138,457	207,685

**Sub-total University of California Cooperative Extension**

<b>798,407</b>	<b>1,596,816</b>	<b>2,395,223</b>
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**TOTAL LOCAL INCENTIVE AWARDEES (LIA)**

<b>\$ 56,044,519</b>	<b>\$ 109,307,768</b>	<b>\$ 165,352,287</b>
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**NON-PROFIT ORGANIZATIONS (NIA)**

California Association of Food Banks (Nutrition Education)	581,264	934,802	1,516,066
California State University, Chico, Research Foundation (SCNAC)	1,684,537	3,369,309	5,053,846
Central Valley Health Network	1,074,590	1,790,984	2,865,574
San Francisco General Hospital Foundation (Chinatown Public Health Center)	70,270	156,155	226,425

**Sub-total Private Non-Profit Organizations**

<b>3,410,661</b>	<b>6,251,250</b>	<b>9,661,911</b>
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**COMBINED LIA AND NIA BUDGETS**

<b>\$ 59,455,180</b>	<b>\$ 115,559,018</b>	<b>\$ 175,014,198</b>
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**SPECIAL PROJECTS (Awarded without State Share)**

**LOCAL FOOD AND NUTRITION EDUCATION PROJECTS**

CANGRESS (Los Angeles Community Action Network)	57,344	57,344
Children's Council of San Francisco	56,638	56,638
Community Alliance with Family Farmers	84,611	84,611
Community Services Planning Council, Inc. (Sacramento Hunger Commission)	57,026	57,026
Community Services Unlimited, Inc.	63,807	63,807
East Bay Asian Youth Center	81,038	81,038
Ecology Center (Farm Fresh Choice)	88,849	88,849
Food Bank of Yolo County	59,752	59,752
Health Education Council	55,000	55,000
Occidental Collge, Center for Food and Justice	62,425	62,425
People's Grocery	85,934	85,934
Trust for Conservation Innovation, on behalf of Nextcourse	83,209	83,209
University of California, Berkeley, The Regents of the	60,721	60,721
University of Southern California (Keck Diabetes Prevention Initiative)	84,212	84,212
Urban Resource Systems, Inc. (Urban Sprouts School Gardens)	77,738	77,738
<b>Sub-total Local Food &amp; Nutrition Education</b>	<b>1,058,304</b>	<b>1,058,304</b>

CALIFORNIA DEPARTMENT OF PUBLIC HEALTH  
 FEDERAL AND STATE MATCH BUDGETS  
 FOOD STAMP NUTRITION EDUCATION  
 FEDERAL FISCAL YEAR 2008

FEDERAL FUNDING REQUESTED FFY2008	STATE & OTHER NON- FEDERAL FUNDING FFY2008	TOTAL ESTIMATED OUTLAYS FFY 2008
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**STATE LEVEL PROJECTS**

**PUBLIC HEALTH INSTITUTE**

Regional Nutrition Networks	222,471		-	
Fruit, Vegetable, and Physical Activity (FVPA) Campaigns	4,375,382			
Communications	1,095,917			
Research and Evaluation	2,174,310			
Community Development and Administration/ Infrastructure	4,049,244			
Training and Special Projects	3,326,518			
Materials and Distribution	3,985,974			
<b>Total Public Health Institute</b>		<b>19,229,816</b>	<b>-</b>	<b>19,229,816</b>

**STATE LEVEL PROJECTS**

**Regional Nutrition Networks (RNNS)**

Bay Area Region--Santa Clara County Public Health Department	1,043,000			
Central Coast Region--Monterey County Health Department	632,000			
Central Valley Region--University of California, The Regents of the, Cooperative Extension of Fresno County	1,043,000			
Desert Sierra Region--San Bernardino, County of, Department of Public Health	1,043,000			
Gold Coast Region--Ventura County Public Health Department	637,000			
Gold Country Region--Health Education Council	1,018,000			
Los Angeles Region--Los Angeles County Public Health Department	834,500			
Los Angeles Region--University of California, The Regents of the, Cooperative Extension of Los Angeles County	700,000			
North Coast Region--Humboldt County Health and Human Services Department	512,000			
Orange County Region--Orange County Health Care Agency	817,500			
San Diego and Imperial Region--University of California, San Diego, The Regents of the,	902,500			
Sierra Cascade Region--California Health Collaborative	512,000			
<b>Total Regional Nutrition Networks</b>		<b>9,694,500</b>		<b>9,694,500</b>

**MEDIA CONTRACT**

**Communications**

Runyon, Saltzman and Einhorn		-	-	
		10,000,000		10,000,000

**OTHER STATE LEVEL PROJECTS**

**Community Development and Administration/ Infrastructure**

California Department of Education (CDE Liaison)	80,719			
<b>Total Community Development and Administration/ Infrastructure *</b>		<b>80,719</b>		<b>80,719</b>
<b>Training and Special Projects</b>				
Alameda County Office of Education (California Healthy Kids Resource Center( (CHKRC)	622,647			622,647
California Department of Public Health, Chronic Disease Control, California Project LEAN (Jump Start Teens Training)	158,210			158,210
		<b>780,857</b>		

CALIFORNIA DEPARTMENT OF PUBLIC HEALTH  
 FEDERAL AND STATE MATCH BUDGETS  
 FOOD STAMP NUTRITION EDUCATION  
 FEDERAL FISCAL YEAR 2008

	<b>FEDERAL FUNDING REQUESTED FFY2008</b>	<b>STATE &amp; OTHER NON- FEDERAL FUNDING FFY2008</b>	<b>TOTAL ESTIMATED OUTLAYS FFY 2008</b>
<b>Surveys (Research &amp; Evaluation)</b>			
Behavior Risk Factor Survey Study	84,000		
California Department of Public Health, Health Information and Strategic Planning (Geographic Information System) (GIS)	220,664		
California Women's Survey	75,000		
<b>Total Surveys (Research &amp; Evaluation)</b>	379,664	-	379,664
<b>Total State Level Projects</b>	<b>20,935,740</b>	<b>-</b>	<b>20,935,740</b>
<b>TOTAL CONTRACTS/GRANTS/AGREEMENTS BUDGET</b>	<b>\$ 100,679,040</b>	<b>\$ 115,559,018</b>	<b>\$ 216,238,058</b>

**Non-Capital Equipment/Supplies**

<b>Position</b>	<b>FTE</b>	<b>Number of Months</b>	<b>Annual Rate</b>
ACCOUNTANT 1	1.0	12	4,746
AGPA (7)	7.0	12	33,222
AGPA	1.0	12	4,746
AGPA	.50	12	4,173
AGPA	.30	12	1,424
AGPA	.60	12	2,848
AHPA	1.0	12	4,746
AHPA	1.0	12	4,746
AHPA	1.0	12	4,746
AMA	1.0	12	4,746
HEC III	3.0	12	18,038
HEALTH PROGRAM AUDITOR IV*	1.0	12	4,746
HPM I	1.0	12	4,746
HPM II	.90	12	4,271
HPM II	1.0	12	4,746
HPS I	1.0	12	4,746
HPS I	.75	12	3,560
HPS II	.87	12	4,129
HPS II	.75	12	3,560
MST	.75	12	3,560
MST	1.0	12	4,746
OT	2.0	12	9,492
PHNC II	1.0	3	1,187
PHNC II	.90	12	4,271
PHNC III	3.0	12	14,238
PHNC III	1.0	9	3,560
PHNC III	.75	12	3,560
PHNC III –Supervisor	1.0	12	4,746
RS II	.75	12	3,560
SPECIAL CONSULTANT	.50	12	2,373
SSA/AGPA (2)	2.0	12	9,492
SSA/AGPA	.75	12	3,560
SSM I (2)	2.0	12	9,492
SSM I	.90	12	4,271
Word Processing Technician	1.0	12	4,746
Project LEAN	1.5	12	7,119
Public Health Institute	76.9	12	88,127
<b>TOTAL NON-CAPITAL EQUIPMENT/SUPPLIES</b>			<b>\$304,785</b>

The state standard allowance for non-capital equipment and supplies per FTE is \$3,600 with an office automation allowance of \$1,900 for a computer workstation and peripherals. Because these items do not exceed \$5,000 per unit, they are classified as general expenses. Also included in this allowance is the annual cost per person of \$1,146 for the Local Area Network support provided to the Program. The annual cost per 1.0 FTE without office automation is \$4,746 and 6,646 with office automation for the state fiscal year 2007/08. Included in the budget for these costs is the Public Health Institute staff on site that also utilizes the services of the LAN support

Section D Budget Summary – California Department of Public Health

unit. The Public Health Institute costs are charged directly to the state rather than through the contract.

The HPM II position at 90% is funded for salary and benefits from State funds but her Non-Capital Equipment/Supplies costs are funded at 90% by FSNE funds.

\* In FFY2007 budget, this position was erroneously named Public Health Auditor IV

Section D Budget Summary –California Department of Public Health

**In-State Travel – October 1, 2007 through September 30, 2008  
California Department of Public Health**

Position	FTE	Monthly Rate	Annual Rate	Number of Months	Total
AGPA (7)	7.0	233.33	2,800	12	19,600
AGPA	1.0	295.83	3,550	12	3,550
AGPA	.50	233.33	2,800	12	2,800
APGA	.30	116.67	1,400	12	1,400
AGPA	.60	233.33	2,800	12	2,800
AHPA	1.0	233.33	2,800	12	2,800
AHPA	1.0	233.33	2,800	12	2,800
AHPA	1.0	295.83	3,550	12	3,550
HEC III (3)	3.0	233.33	2,800	12	8,400
HEALTH PROGRAM AUDITOR IV	1.0	233.33	2,800	12	2,800
HPM I	1.0	295.83	3,550	12	3,550
HPM II	1.0	295.83	3,550	12	3,550
HPM II	.90	295.83	3,550	12	3,550
HPS I	1.0	233.33	2,800	12	2,800
HPS I	1.0	233.33	2,100	9	2,100
HPS II	.87	233.33	2,800	12	2,800
HPS II	1.0	233.33	2,100	9	2,100
PHNC II	1.0	233.33	700	3	700
PHNC II	.90	210	2,520	12	2,520
PHNC III (3)	3.0	233.33	2,800	12	8,400
PHNC III	.75	233.33	2,800	12	2,800
PHNC III	1.0	233.33	2,100	9	2,100

Section D Budget Summary –California Department of Public Health

PHNC III (Supervisor)	1.0	233.33	2,800	12	2,800
RS II	1.0	233.33	2,100	9	2,100
SSA/AGPA (2)	2.0	233.33	2,800	12	5,600
SSA/AGPA	1.0	233.33	2,100	9	2,100
SSM I (2)	2.0	116.67	1,400	12	2,800
SSM I	.90	116.67	1,400	12	1,400
PHNC III (1) (CA Project LEAN)	N/A	75.00	900	12	900
HPM II (1) (CA Project LEAN)	N/A	75.00	900	12	900
<b>Total In-State Travel</b>					<b>\$ 106,070</b>

**Travel Destination:**

The destination for most of the *Network’s* in-state travel will be the locations of its numerous projects with local governments and community-based organizations in California. The *Network* also schedules several regional trainings throughout the year and some of the *Network’s* in-state travel budget will be allocated to these training sessions.

**Purpose & Justification for Travel:**

The *Network’s* professional staff normally travel in teams of two (contract manager overseeing the administrative side of each project, and the program manager who oversees program delivery) to conduct site visits across California. It is the *Network’s* goal to conduct site visits in the Federal fiscal Year (FFY) 2008 with at least 50% of its USDA-funded projects. In addition, there will be some regional training that will also involve travel for many of the *Network’s* professional staff. Lastly, in response to a USDA Program Review of FFY 2005, the *Network* created a Program Compliance Review Team (PCRT) which was tasked with conducting site visits to review programmatic and fiscal records of participating projects.

**Number of Staff Traveling:**

Most site visits to a project involve travel for the contract manager and program manager. In some instances when a new staff member is in training, he or she may accompany a team to obtain experience in the site visit process. The PCRT will also travel in pairs, one person to review the programmatic activities and the second to review fiscal records.

**Cost of Travel:**

For in-state travel, it is not feasible to cost out each projected trip since some of the variables such as airline fares and rental cars are ever changing costs. To budget for in-state travel, the *Network* used the Department-developed standard cost for travel. The three rates developed for FFY2008 are light at \$2,800, medium at \$7,100 and heavy at \$12,300. The *Network* will use the light rate of \$2,800 for most staff who travel to calculate the in-state costs. Staff identified by \* are members of the newly-formed Compliance Review Team and are budgeted at \$3,550, 50% of the medium rate of \$7,100. The HPM II at 100% and the HPM II at 90% are also budgeted at this rate.

The 90% position is funded on the State Share side of the *Network's* budget but travel costs are budgeted to be funded by FSNE at a rate of 90%. The SSMI positions are budgeted at 50% of the light rate of \$2,800. Some positions budgeted at less than 100% FTE are budgeted for the total light allocation of \$2,800 as it is anticipated that they will need the full allocation to meet the Network's site visit schedule.

**Out-of-State Travel – October 1, 2007 through September 30, 2008  
California Department of Public Health and Public Health Institute personnel**

**1. Association of State Nutrition Network Administrative/Food Nutrition Services (ASSNA/FNS)**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Fall 2007 & Winter 2008	East Coast –city to be determined	4 HPM II (2), SSMI & PHNC III	\$10,160

**Purpose for Attendance:**

To attend the semi-annual meetings of the Association of State Nutrition Network Administrators/Food Nutrition Service (ASNNA/FNS) hosted by Regional or Headquarters Offices of the United States Department of Agriculture (USDA). USDA is the funding agency of the Department's – *The Network for a Healthy California (Network)*, a social marketing campaign funded by the Food Stamp Program of the USDA. The ASNNA/FNS was formed to provide a means for network states to work together and with USDA on matters of mutual concern. It consists of leading staff from all 20 states with Food Stamp networks, as well as states that are forming a network. The HPM II, Section Chief of the Cancer Prevention and Nutrition Section (Chief), co-chairs the Association, and the second HPM II chairs a working committee. The SSM I, and PHNC III each serve on working committees dealing with different policy and operational issues. Attendance at the ASNNA/FNS meetings is a mandatory requirement for states participating in the USDA's Social Marketing Networks. Attendance is critical because each attendee needs to receive continuing training, establish working relationships with federal program officers, and develop contacts and resources with other states. Since each of these positions attends these meetings for different program projects and objectives of program development for the Cancer Prevention and Nutrition Section, there is no other way for them to receive the cutting edge training and face-to-face collaboration with USDA and other attendees at the meetings.

**2. National Conference on Chronic Disease Prevention and Control sponsored by the Centers for Disease Control**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Winter 2007	East Coast –City to be determined	4 HPM II, chief and the second HPM II are a salary only cost to the <i>Network</i> , for this trip, PHNC III (2)	\$2,640

**Purpose for Attendance:**

This conference is the premier conference for state and local public health programs dealing with chronic disease prevention and control. Attendance by the Health Program Manager II, Section Chief, Cancer Prevention and Nutrition Section, is necessary because she expects to present at least one paper and speak on another panel presentation, and she serves on the Centers for Disease Control's Nutrition and Physical Activity Work Group that will be holding an additional meeting either before or after the formal conference. It is

necessary for the Health Program Manager II, Chief, and the second Health Program Manager II, and two Public Health Nutrition Consultant III to attend because, due to the continuing expansion of the *Network*, these positions need to be continuously updated in the specialized science, administration, policy, and evaluation of chronic disease prevention. Together, this staff oversees more than 150 local assistance contracts and a budget of approximately \$92 million, there is considerable risk to the Department if any errors are made.

It is critical for the entire team to continue a familiarity with the successes, pitfalls, challenges, and opportunities that other states experience so as to continue to implement the *Network's* interventions as flawlessly as possible.

**3. American Public Health Association (AHPA)**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Fall 2007	East Cost City to Be Determined	4	\$5,080
		HPM II, Chief, HPM II, RA IV (PHI), Health Educator III (PHI)	

**Purpose for Attendance:**

Attendance by proposed staff at the American Public Health Association is necessary because staff have submitted several papers which are expected to be approved for presentation in the following cancer prevention-related topics: State and community faith-based programs; healthy school environments; systems and environmental change; incentive growth of the *Network*; and trends in statewide diet and exercise practices, increasing healthy food options for low-income Californians and use of technology in FSNE.

These presentations can be made only by the individual staff members who are knowledgeable in each program area.

Attendance at this meeting will benefit the state by:

1. Exposing California's new programs to scientific discussion by colleagues from throughout the Nation, thereby helping to improve them;
2. Allowing state staff to meet and confer with experts and practitioners in their respective program areas, thereby maintaining proficiency in the specialized topics;
3. Assuring that California views are represented in sessions deliberating about scientific, administrative and policy changes in these emerging public health areas; and
4. Providing California with early notice of future funding opportunities.

Attendance at this conference will benefit the FSNE population by engaging with an national audience to learn more about ways to conduct FSNE and to improve fruit and vegetable consumption among FSNE eligible families.

**4. Society for Nutrition Education 40th Annual Conference (SNE)**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Summer 2008	Southern State –city to be determined	2	\$3,332
		HPM II, Chief, HPM II	

**Purpose for Attendance:**

The Society for Nutrition Education conference will provide attendees with strategies and tools for leading the way in the ever changing world of nutrition and health. Attendance by nutrition education professionals and students from all arenas will contribute creative strategies and opportunities for public health education and practice. The Society for Nutrition Education conference will examine research, programs and policies in all areas of nutrition, food safety and health across the cycle of life.

This conference will be attended by health professionals and health educators from across the nation. The latest research data from Nutrition and Physical Activity programs, health educational materials and resources and new information on outreach techniques, will be available. Additionally, our representatives will share information about the *Network*, Fruit, Vegetable and Physical Activity Campaigns and the Social Marketing Activities.

Information gathered at this conference will be utilized to enhance the Public Education efforts of our programs. Additionally, relevant information will be shared with our *Network* agencies and Power Play Regions. Information gathered at the conference will also be used to update the programs' Social Marketing and Public Relations items.

This conference will provide a good opportunity to showcase the *Network's* programs and learn from others about effective strategies. The Society for Nutrition Education conference has multiple tracks and attendance by more than one staff member will allow for greater participation and representation. As lead to other staff in their Units, the HPM II, Chief, and the HPS II will attend presentations and workshops that are relevant to their program requirements. It is also anticipated that abstracts will be submitted by both the HPM IIs to present on the *Network*, the Media/Marketing Campaign and the Fruit, Vegetable and Physical Activity Campaigns.

**5. Association of State & Territorial Public Health Nutrition Directors (ASTPHND)**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Spring 2008	Madison, Wisconsin	2	Salary Only
		HPM II, Chief, PHNC III, Sup	

**Purpose for Attendance:**

The ASTPHND's annual meeting brings together all state and territorial public health nutrition directors to share strategies, promising practices and outcomes from their work and those key stakeholders and partners, and discuss the latest science around public health nutrition and physical activity promotion. The HPM II, Chief will represent the *Network* and the PHNC III, supervisor, is the current and incoming Secretary to the organization's Board of Directors.

Attendance at this conference will benefit the FSNE population by: Providing insight into the types of strategies that are needed to improve diet, especially fruit and vegetable consumption, and physical activity behaviors among FSNE eligible families.

**6. Food and Nutrition Services Program Evaluation/Policy Meeting**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Winter 2008	East coast city to be determined	3	\$3,860
		HPM II, Chief, HPM II, PHNC III, Supervisor	

**Purpose of Attendance:**

This conference is the premier national policy forum on agriculture, food, nutrition evaluation and policy leading forum for defining and addressing critical nutrition program evaluation policy issues of the day. This meeting will help participants to guide the *Network* staff, local contractors, and partner state agencies to better evaluate the *Network's* funded nutrition education projects, and to implement policy objectives. Travel to this meeting is in support of the Department's policy of establishing California as a leader in nutrition services and evaluation. The Health Program Manager II, Chief, the Health Program Manager II, and Public Health Nutrition Consultant III (Supervisor) are responsible for developing and promoting the California Department of Public Health (CDPH) nutrition policies. Attendance at this meeting will provide orientation to the field of nutrition services and evaluation and allow the attending staff to share California's ideas with other states and learn from other states experiences.

**7. Behavioral Risk Factor Surveillance System (BRFSS) Conference**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Spring 2008	Tampa, Florida	2	\$3,800
		Research Associate IV, Research Scientist I (PHI)	

**Purpose for Attendance:**

The purpose of the annual conference is to determine the content of the 2009 BRFSS survey and update attendees regarding state-of-the-art behavioral risk factor monitoring, methodologies, and technological innovations. The conference features sessions on the importance and challenges of health surveillance at the state and federal levels, recent BRFSS research activities on reaching under-represented groups, scientific publishing of BRFSS data, and effective communication strategies for surveillance data. The conference provides opportunities for networking among state BRFSS coordinators, data collection contractors and others interested in surveillance systems. It is anticipated that abstracts will be submitted for both attendees to present on fruit/vegetable, physical activity, body weight, and/or food insecurity findings as they relate to the Food Stamp Nutrition Education (FSNE) population.

Attendance at this meeting will benefit the FSNE population by improving the quality of dietary health related behavioral surveillance and drawing public attention to the availability and use of low-income Food Stamp related data at both the state and federal level such as BMI, physical activity, food insecurity, and fruit and vegetable consumption.

**8. American Evaluation Association Annual Conference**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Fall 2007	Boston, MA	2	\$3,280
		Research Scientist I, Evaluation Specialist II	

**Purpose for Attendance:**

The American Evaluation Association Annual Conference is an extremely valuable learning, sharing and networking opportunity for individuals such as the proposed attendees whose job descriptions include evaluation technical assistance, training and evaluation contract oversight. The conference will have content that spans the breadth and depth of the field of evaluation – from exploring traditional and emerging methodologies, to addressing issues related to working cross-culturally, to delving into applications of

evaluation to a range of disciplines. The most senior practitioners and theorists represented among the attendees include authors of most of the well-known books and texts in the field. The conference has significant representation from government, academia, foundations, and the private non-profit sectors. The conference will also provide an excellent venue for the *Network* to share its FSNE evaluation experience. An abstract has been submitted for the Evaluation Specialist II to present on outcome evaluation of interventions using Harvest of the Month materials. The conference has multiple tracks and attendance by more than one staff member will allow for greater participation and representation.

Attendance at this conference will benefit the FSNE population by: information gathered will be utilized to further enhance the evaluation capacity of the attendees who provide evaluation technical assistance to a variety of *Network* funded programs. For example, the Local Incentive Awardees (LIA), Local Food and Nutrition Education (LFNE), Regional Nutrition Network (RNN). Collecting data on program results as well as identifying and disseminating lessons learned were among the key actions identified by the United States Government Accounting Office (GAO) for increasing the likelihood that federally funded nutrition education programs will achieve their goals. Past conferences have offered concrete evaluation tools and approaches that could be applied to the diverse situations of *Network* contractors.

**9. National Prevention and Health Promotion Summit**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Fall 2007	Washington D.C.	1 Research Scientist II	\$888

**Purpose for Attendance:**

This summit will showcase new approaches to prevention and health promotion – including innovations that promote regular physical activity, eating a healthful diet, and making healthy choices to avoid risky behaviors. It will be attended by health professionals, health educators, government leaders, and business professionals from throughout the nation. Part of the goal of this conference is “to create a culture of wellness...by investigating how changes in health literacy, culture, communications and technology challenge how we reach, engage, educate and influence our target audiences in their health and lifestyle decisions.” An abstract on evaluation findings for *Network’s* statewide FSNE media campaign has been submitted by the proposed attendee. It directly addresses this goal and is expected to be approved for presentation.

Attendance at this conference will benefit the FSNE population by: Assuring that nutrition/social marketing programs in California are planned and implemented to use the most current and promising public health approaches, establishing and maintaining contacts with universities, states and government experts to assure a timely flow of policy, technical scientific, management, and fiscal information into California,

**10. 2007 ESRI Health GIS (Geographic Information System) Conference**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Fall 2007	Scottsdale, AZ	1	\$1,225

**Purpose for Attendance:**

This conference will bring together health professionals to network with other users of GIS technology. It will provide a forum to learn the capabilities for sharing, managing and analyzing geospatial data for health programs, disease surveillance, and health research. Professionals who use GIS in public health organizations, hospitals and health systems, social service organizations, and research share technical approaches and lessons learned in using geospatial tools.

Attendance at this conference will benefit the FSNE population by: Exploring new ways to utilize GIS technology to maximize its usage by the *Network*. This conference will offer an opportunity to gain familiarity with other data sets that may be of interest to improve existing efforts in reaching the targeted FSNE population. The “Technical Program” component of the conference will discuss ways GIS can be leveraged by the health and human services community. The breakout sessions will provide first hand examples of how GIS is being used by other public health organizations.

**11. Social Marketing in Public Health Annual Conference**

Travel Date	Travel Destination	Number of staff traveling	Total Cost of Trip
Summer 2008	Clearwater, FL	1	\$2,025
		RA IV (PHI)	

**Purpose for Attendance:**

This conference offers perspective on how social marketing principles are applied to numerous public health interventions, including nutrition, community work, and issues with low income and ethnic populations. This conference is for exploring how other organizations apply social marketing strategies to effect public health and how social marketing methodologies can best be incorporated into the *Network’s* new four pillar framework.

Past conferences have offered multiple workshops and seminars that discuss “consumer behavior and decision making”, “focus group strategies” and “health message design”. All are pertinent to the *Network’s* mission.

Attendance at this conference will benefit the FSNE population by: Improving the capacity of the *Network’s* state and local social marketing efforts by maximizing and revamping existing resources.

**12. American Association of Food Stamp Directors**

Travel Date	Travel Destination	Number of Staff Traveling	Total Cost of Trip
Fall 2007	Portland, OR	2	\$3,118
		HPM II, PHNC III supervisor	

**Purpose for Attendance”**

**What’s up with Nutrition Education** –The goal of the Food Stamp Nutrition Education (FSNE) is to improve the likelihood that people who are eligible for the Food Stamp Program will make healthy food choices within a limited budget and choose active lifestyles consistent with the current Dietary Guidelines for Americans MyPyramid. Growing from 7 approved plans in 1992 to 52 in 2007, FSNE has expanded throughout the nation. This workshop will feature representatives from the Nutrition Education projects in California and Oregon who will share information about the outstanding FSNE projects in these states and a representative from California who will provide the Food Stamp Agency perspective.

Attendance at this meeting will benefit the FSNE population by: Influencing food industry partners to identify ways to improve fruit and vegetable consumption among FSNE eligible families.

**13. American Sociological Association Annual Conference**

<b>Travel Date</b>	<b>Travel Destination</b>	<b>Number of Staff Traveling</b>	<b>Total Cost of Trip</b>
Summer 2008	Boston, MA	1	\$703
This trip was costed at \$1,406 and only 50% is determined to be FSNE			

**Purpose for Attendance:**

Sociological conferences offer a different perspective than public health conferences, but on the same kinds of problems: community work, health, low-income populations, ethnic populations, and how to use/link social data. These conferences are also good for methods training and becoming familiar with data sets not typically used with health programs, and also provides a lot of expertise on Census data. Past conferences have offered new theoretical and practical perspectives of RNN and LIA work that can be applied towards program planning and evaluation; multiple workshops and seminars that discuss ways to use social data and new data sets that can potentially be combined with data the *Network* is already collecting( and used on the GIS- and, these sessions pertain to data that is already existing, is geographically based so it can be linked to allowable census tracts) but is not currently using.

**Attendance at this conference will benefit the FSNE population by: Improving capacity of programs and maximizing the utility of data that are collected.**

In-State Travel	\$106,070
Out-of-State Travel	<u>\$40,111</u>
<b>Total Travel</b>	<b>\$146,181</b>

Note: Most out-of-state trips are budgeted for 4 people to accommodate state staff needs as well as contractor needs.

**BUILDING/SPACE/MAINTENANCE & OTHER STATE OPERATING COSTS**

- 1. Building/Space/Maintenance
- 2. Other Operating Costs

463,815  
482,942  
**\$ 946,757**

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

Position	FTE	Number of Months	Annual Rate
ACCOUNTANT I	1.0	12	10,200
AGPA	7.0	12	71,400
AGPA	1.0	12	10,200
AGPA	.50	12	9,450
APGA	.30	12	4,800
AGPA	.60	12	9,600
AHPA	1.0	12	10,200
AHPA	1.0	12	10,200
AHPA	1.0	12	10,200
AMA	1.0	12	10,200
HEC III	3.0	12	30,600
HEALTH PROGRAM AUDITOR IV	1.0	12	10,200
HPM I	1.0	12	10,200
HPM II	1.0	12	10,200
HPS I	1.0	12	10,200
HPS I	1.0	9	7,650
HPS II	.87	12	10,005
HPS II	1.0	9	7,650
MST	.75	12	9,825
MST	1.0	12	10,200
OT	2.0	12	20,400
PHNC II	.25	3	2,550
PHNC II	.90	12	9,180
PHNC III	3.0	12	30,600
PHNC III	.75	12	7,650
PHNC III	1.0	9	9,825
PHNC III Sup	1.0	12	10,200
RS II	1.0	9	7,650
SPECIAL CONSULTANT	.50	12	9,450
SSA/AGPA	2.0	12	20,400
SSA/AGPA	1.0	9	7,650
SSM I	2.0	12	20,400
SSM I	.90	12	9,180
Word Processing Tech.	1.0	12	10,200
CA Project LEAN Staff	1.5	12	15,300
<b>TOTAL BUILDING/SPACE/MAINTENANCE</b>			<b>\$ 463,815</b>

The Building/Space/Maintenance line is for projected costs in the areas of space rent, building maintenance and communications. For fiscal year 2007-2008, the Department's allocation for facilities operations (rent and maintenance) is \$8,700 per FTE and communications is \$1,500. Those employees working part-time but funded solely by FSNE funds are budgeted for the full

allowance. For those employees only partially funded by FSNE funds, the percentage of their time funded by FSNE is applied to the allowance to arrive at the budgeted amount.

## 2. Other State Operating Costs

Position	FTE	Number of Months	Annual Rate
ACCOUNTANT I	1.0	12	8,677
AGPA	7.0	12	77,996
AGPA	1.0	12	11,331
AGPA	.50	12	6,142
APGA	.30	12	3,644
AGPA	.60	12	7,270
AHPA	1.0	12	11,573
AHPA	1.0	12	10,958
AHPA	1.0	12	10,958
AMA	1.0	12	12,501
HEC III	3.0	12	37,367
HEALTH PROGRAM AUDITOR IV	1.0	12	11,792
HPM I	1.0	12	13,078
HPM II	1.0	12	14,074
HPS I	1.0	12	12,229
HPS I	1.0	9	8,623
HPS II	.87	12	11,965
HPS II	1.0	9	9,592
MST	.75	12	6,569
MST	1.0	12	7,832
OT	2.0	12	15,966
PHNC II	.25	3	2,682
PHNC II	.90	12	10,159
PHNC III	3.0	12	38,871
PHNC III	1.0	9	8,947
PHNC III	.75	12	8,881
PHNC III Sup	1.0	12	13,154
RS II	1.0	9	9,658
SPECIAL CONSULTANT	.50	12	6,085
SSA/AGPA	2.0	12	18,781
SSA/AGPA	1.0	9	6,567
SSM I	2.0	12	25,306
SSM I	.90	12	11,770
Word Processing Tech.	1.0	12	7,594
CA Project LEAN Staff	1.5	12	4,350
<b>TOTAL OTHER STATE OPERATING COSTS</b>			<b>\$ 482,942</b>

This allocation is for routine printing and duplication, consolidated data center, allocated legal and program overhead costs, and training. The California Department of Public Health's approved allocation per FTE for printing is \$1,500. For the Consolidated Data Center, it is \$900 and Program overhead has been budgeted at 10% of personnel costs. Training has been approved at the rate of \$500 per FTE. Printing and Training costs for the HPM II position (budgeted at 90% on the State side) are budgeted here to be funded by FSNE at 90%.

**Project Summary Budget Form**

**Public Health Institute**

**FFY 2008**

Public Health Institute	
Federal Share Budget	
1. Personnel Salaries/Benefits	5,534,517
2. Contracts/Grants/Agreements**	7,309,425
3. Non-capital Equipment/Supplies	338,360
4. Materials	2,251,654
5. Travel	278,315
6. Administrative	631,200
7. Building Space	662,511
8. Maintenance	0.00
9. Equipment & Other Capital Expenditures	408,993
10. Total Direct Costs	\$17,414,975
11. Indirect Costs 16.5%	1,814,841
<b>12. TOTAL COSTS</b>	<b>\$19,229,816</b>

2005 Division Education Plan Budget Summary

**2. BUDGET INFORMATION BY PROJECT**

**Project Name:**

**Public Health Institute**

		(a) Non-Federal Public Funds		(b) Non-Federal Non-Public Funds	(c) Total Non-Federal Funds (a+b)	(d) Federal Funds	Total Funds (c+d)
<b>Expenses*</b>		Cash	In-kind Donations	Cash			
1.	Salary/Benefits						
	a Regional Network					139,562	
	b FV&PA Campaigns Unit					1,215,246	
	c Communications					309,444	
	d Research					888,726	
	e Community Development					2,499,769	
	f Training/Special Projects					269,277	
	g Materials					212,493	
2.	Contracts/Grants/Agreements**						
	a Regional Network					0	
	b FV&PA Campaigns Unit					2,258,000	
	c Communications					486,000	
	d Research					700,240	
	e Community Development					20,000	
	f Training/Special Projects					2,516,550	
	g Materials					1,186,762	
3.	Non-Capital Equipment/Supplies						
	a Regional Network					8,800	
	b FV&PA Campaigns Unit					70,400	
	c Communications					17,600	
	d Research					47,960	
	e Community Development					163,900	
	f Training/Special Projects					16,500	
	g Materials					13,200	

Public Health Institute (continued)

4.	Materials					
a	Regional Network					0
b	FV&PA Campaigns Unit					0
c	Communications					126,090
d	Research					0
e	Community Development					0
f	Training/Special Projects					0
g	Materials					2,125,564
5.	Travel					
a	Regional Network					14,200
b	FV&PA Campaigns Unit					57,700
c	Communications					15,500
d	Research					55,890
e	Community Development					104,300
f	Training/Special Projects					18,025
g	Materials					12,700
6.	Administrative					
a	Regional Network					0
b	FV&PA Campaigns Unit					186,000
c	Communications					0
d	Research					81,500
e	Community Development					170,200
f	Training/Special Projects					289,500
g	Materials					0
7.	Building/Space					
a	Regional Network					17,400
b	FV&PA Campaigns Unit					139,200
c	Communications					34,800
d	Research					97,011
e	Community Development					311,025
f	Training/Special Projects					36,975
g	Materials					26,100
8.	Maintenance					

Public Health Institute (continued)

9.	Equipment & Other Capital Expenditures						
a	Regional Network					11,000	
b	FV&PA Campaigns Unit					80,400	
c	Communications					20,100	
d	Research					56,340	
e	Community Development					209,728	
f	Training/Special Projects					18,725	
g	Materials					12,700	
10.	<b>Total Direct Costs</b>						
a	Regional Network					190,962	
b	FV&PA Campaigns Unit					4,006,946	
c	Communications					1,009,534	
d	Research					1,927,667	
e	Community Development					3,478,922	
f	Training/Special Projects					3,165,552	
g	Materials					3,502,757	
11.	Indirect Cost***						
a	Regional Network					31,509	
b	FV&PA Campaigns Unit					368,436	
c	Communications					86,383	
d	Research					246,640	
e	Community Development					570,322	
f	Training/Special Projects					160,966	
g	Materials					396,455	
12.	<b>Total Costs</b>						<b>\$19,229,816</b>

\*\*\*Indirect costs = total direct costs minus subcontracts, grants and equipment.

Note: This section contains budget justifications for the complete amounts budgeted under Non-capital/Supplies, Travel and Building/Space and Other State Standard Costs. These amounts are spread throughout the Plan in the various Project Summaries.

Section D Budget Summary  
Travel

**In-State Travel – October 1, 2007 through September 30, 2008  
Public Health Institute**

Position	FTE	Monthly Rate	Annual Rate	Number of Months	Total
Accounting Assistant III	2.0	466.66	5,600	12	5,600
Administrative Assistant II	1.0	233.33	2,800	12	2,800
Administrative Assistant III	9.0	2,100.00	25,200	12	25,200
Administrative Assistant IV	1.0	233.33	2,800	12	2,800
Administrative Coordinator	1.0	233.33	2,800	12	2,800
Database Administrator II	1.0	233.33	2,800	12	2,800
Development Specialist I	1.0	233.33	2,800	12	2,800
Development Specialist II	1.25	291.67	3,500	12	3,500
Development Specialist II	0.0	0	0	12	0
Development Specialist III	0.25	147.92	1,775	12	1,775
Evaluation Specialist II	1.0	233.33	2,800	12	2,800
Contracts Manager I	4.25	991.67	11,900	12	11,900
Contracts Manager II	2.0	466.66	5,600	12	5,600
Contracts Manager II – DSS	0.5	116.66	1,400	12	1,400
Health Educator III	8.0	2,225.00	26,700	12	26,700
Health Educator III – DSS	0.5	116.66	1,400	12	1,400
Health Educator IV	3.25	1,116.66	13,400	12	13,400
Health Educator IV – DSS	0.5	116.66	1,400	12	1,400
Help Desk Specialist	1.0	233.33	2,800	12	2,800
Information Specialist II	1.0	233.33	2,800	12	2,800
Marketing Manager I	5.0	1,525.00	18,300	12	18,300
Marketing Manager I	0.0	0	0	12	0
Marketing Manager II	2.0	1,183.33	14,200	12	14,200
Marketing Specialist III	10.0	2,691.66	32,300	12	32,300
Marketing Specialist III	0.0	0	0	12	0
Office Administrator	1.0	233.33	2,800	12	2,800
Outreach Education Specialist I	1.0	233.33	2,800	12	2,800
Outreach Education Specialist II	1.0	233.33	2,800	12	2,800
Program Director I	0.5	295.83	3,550	12	3,550
Program Administrator II	3.0	1,416.66	17,000	12	17,000
Program Administrator II	0.0	0	0	12	0
Program Administrator III	1.0	233.33	2,800	12	2,800
Program Analyst I	1.0	233.33	2,800	12	2,800

Section D Budget Summary  
Travel

Research Associate II	1.0	233.33	2,800	12	2,800
Research Associate II	0.0	0	0	12	0
Research Associate III	1.0	233.33	2,800	12	2,800
Research Associate IV	3.75	1,502.08	18,025	12	18,025
Research Scientist I	3.15	1,863.75	22,365	12	22,365
Research Scientist II	1.0	591.67	7,100	12	7,100
Technical Assistance Spec III	1.0	233.33	2,800	12	2,800
Web Designer	1.0	233.33	2,800	12	2,800
Total Travel					\$278,315
Indirect @ 16.5%					45,922
TOTAL TRAVEL					\$324,237

Travel estimates are based on the calculated standard costs for the funding year 2007-2008 approved by the Department of Health Services. The line item -- travel -- has three levels (light, medium, and heavy) approved by DHS. The approved cost per staff person at the heavy travel rate is \$12,300, medium travel rate per staff person is \$7,100 and the light travel rate is \$2,800. The Marketing Managers, Research Scientists and Evaluation Specialist travel rate includes attendance at one out of state meeting with the sites and dates of meetings to be determined.

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.

Section D Budget Summary  
 Non-Capital Equipment/Supplies

Public Health Institute		Non-Capital Equipment/Supplies	
Position	FTE	Number of Months	Annual Rate
Accounting Assistant III	2.0	12	9,100
Administrative Assistant II	1.0	12	5,500
Administrative Assistant III	9.0	12	45,700
Administrative Assistant IV	1.0	12	5,500
Administrative Coordinator	1.0	12	5,500
Database Administrator II	1.0	12	3,600
Development Specialist I	1.0	12	5,500
Development Specialist II	1.25	12	4,500
Development Specialist II	0.0	12	0
Development Specialist III	0.25	12	1,375
Evaluation Specialist II	1.0	12	5,500
Contracts Manager I	4.25	12	19,575
Contracts Manager II	2.0	12	11,000
Contracts Manager II -- DSS	0.5	12	2,750
Health Educator III	8.0	12	42,100
Health Educator III -- DSS	0.5	12	2,750
Health Educator IV	3.25	12	17,875
Health Educator IV -- DSS	0.5	12	2,750
Help Desk Specialist	1.0	12	5,500
Information Specialist II	1.0	12	3,600
Marketing Manager I	5.0	12	23,700
Marketing Manager I	0.0	12	0
Marketing Manager II	2.0	12	11,000
Marketing Specialist III	10.0	12	47,400
Marketing Specialist III	0.0	12	0
Office Administrator	1.0	12	5,500
Outreach Education Specialist I	1.0	12	5,500
Outreach Education Specialist II	1.0	12	5,500
Program Director I	0.5	12	2,750
Program Administrator II	3.0	12	12,700
Program Administrator II	0.0	12	0
Program Administrator III	1.0	12	5,500
Program Analyst I	1.0	12	5,500
Research Associate II	1.0	12	5,500
Research Associate II	0.0	12	0
Research Associate III	1.0	12	5,500
Research Associate IV	3.75	12	18,725
Research Scientist I	3.15	12	15,615
Research Scientist II	1.0	12	5,500
Technical Assistance Spec III	1.0	12	5,500
Web Designer	1.0	12	5,500
<b>Total Supplies</b>			<b>\$386,565</b>
Indirect @ 16.5%			63,783
<b>TOTAL</b>			<b>\$450,348</b>

Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses -- covers supplies; the standard approved cost per staff person approved for the (DHS) Department of Health Services for 2007-2008 is \$3,600, plus \$1,900 for office automation, which covers PCs, monitors, computer software and peripherals.

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.

Section D Budget Summary  
Public Health Institute

**BUILDING/SPACE/MAINTENANCE & OTHER STATE OPERATING COSTS**

<b>1. Building/Space/Maintenance</b>	<b>\$ 771,825</b>
<b>2. Other State Operating Costs</b>	<b>\$ 394,189</b>

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

<b>Position</b>	<b>FTE</b>	<b>Number of Months</b>	<b>Annual Rate</b>
Accounting Assistant III	2.0	12	17,400
Administrative Assistant II	1.0	12	8,700
Administrative Assistant III	9.0	12	78,300
Administrative Assistant IV	1.0	12	8,700
Administrative Coordinator	1.0	12	8,700
Database Administrator II	1.0	12	8,700
Development Specialist I	1.0	12	8,700
Development Specialist II	1.25	12	10,875
Development Specialist II	0.0	12	0
Development Specialist III	0.25	12	2,175
Evaluation Specialist II	1.0	12	8,700
Contracts Manager I	4.25	12	36,975
Contracts Manager II	2.0	12	17,400
Contracts Manager II – DSS	0.5	12	0
Health Educator III	8.0	12	69,600
Health Educator III – DSS	0.5	12	0
Health Educator IV	3.25	12	28,275
Health Educator IV – DSS	0.5	12	0
Help Desk Specialist	1.0	12	8,700
Information Specialist II	1.0	12	8,700
Marketing Manager I	5.0	12	43,500
Marketing Manager I	0.0	12	0
Marketing Manager II	2.0	12	17,400
Marketing Specialist III	10.0	12	87,000
Marketing Specialist III	0.0	12	0
Office Administrator	1.0	12	8,700
Outreach Education Specialist I	1.0	12	8,700
Outreach Education Specialist II	1.0	12	8,700
Program Director I	0.5	12	8,700
Program Administrator II	3.0	12	26,100
Program Administrator II	0.0	12	0
Program Administrator III	1.0	12	8,700
Program Analyst I	1.0	12	8,700
Research Associate II	1.0	12	8,700
Research Associate II	0.0	12	0
Research Associate III	1.0	12	8,700
Research Associate IV	3.75	12	34,800
Research Scientist I	3.15	12	27,411
Research Scientist II	1.0	12	8,700
Technical Assistance Spec III	1.0	12	8,700
Web Designer	1.0	12	8,700
Total Building/Space/Maintenance			662,511
Indirect @ 16.5%			109,314
<b>TOTAL</b>			<b>\$771,825</b>

Section D Budget Summary  
Public Health Institute

The annual rate for facilities operations per staff person is \$8,700.00 based on the calculated standard costs for the funding year 2007-2008 approved by the Department of Health Services (DHS). This line item is calculated per individual at the monthly rate of \$725.00.

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.

**2. Other State Operating Costs**

<b>Position</b>	<b>FTE</b>	<b>Number of Months</b>	<b>Annual Rate</b>
Accounting Assistant III	2.0	12	8,800
Administrative Assistant II	1.0	12	4,400
Administrative Assistant III	9.0	12	39,600
Administrative Assistant IV	1.0	12	4,400
Administrative Coordinator	1.0	12	4,400
Database Administrator II	1.0	12	4,400
Development Specialist I	1.0	12	4,400
Development Specialist II	1.25	12	5,500
Development Specialist II	0.0	12	0
Development Specialist III	0.25	12	1,100
Evaluation Specialist II	1.0	12	4,400
Contracts Manager I	4.25	12	18,700
Contracts Manager II	2.0	12	8,800
Contracts Manager II – DSS	0.5	12	2,200
Health Educator III	8.0	12	35,200
Health Educator III – DSS	0.5	12	2,200
Health Educator IV	3.25	12	14,300
Health Educator IV – DSS	0.5	12	2,200
Help Desk Specialist	1.0	12	4,400
Information Specialist II	1.0	12	4,400
Marketing Manager I	5.0	12	22,000
Marketing Manager I	0.0	12	0
Marketing Manager II	2.0	12	8,800
Marketing Specialist III	10.0	12	44,000
Marketing Specialist III	0.0	12	0
Office Administrator	1.0	12	4,400
Outreach Education Specialist I	1.0	12	4,400
Outreach Education Specialist II	1.0	12	4,400
Program Director I	0.5	12	2,200
Program Administrator II	3.0	12	13,200
Program Administrator II	0.0	12	0
Program Administrator III	1.0	12	4,400
Program Analyst I	1.0	12	4,400
Research Associate II	1.0	12	4,400
Research Associate II	0.0	12	0
Research Associate III	1.0	12	4,400
Research Associate IV	3.75	12	16,500
Research Scientist I	3.15	12	13,860
Research Scientist II	1.0	12	4,400
Technical Assistance Spec III	1.0	12	4,400
Web Designer	1.0	12	4,400
Total Other State Operating Costs			338,360
Indirect @16.5%			55,829
<b>TOTAL</b>			<b>\$394,189</b>

Section D Budget Summary  
Public Health Institute

This budget subcategory includes routine printing, communications, and staff training line items based on the calculated standard costs for the funding year 2007-2008 approved by the Department of Health Services (DHS). Each line item is calculated per individual staff factoring in FTE. The line item -- general expenses in the calculated standard costs -- covers supplies and is listed separately in this Budget Justification under supplies.

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

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 4 2007 Nutrition Education Plan Budget Summary**

**Budget Information by Project**

Project Name : FSNEP	Non Federal Public Funds		Non Federal - Non Public Funds		Total Non Federal Funds	Federal Funds	Total Funds
	Cash	in Kind	Cash	in Kind			
<b>Expenses</b>							
1.0 Salary / Benefits ** includes teacher time	934,937 a	3,642,368 b	-	-	4,577,305	3,988,418 c	8,565,723
2.0 Contracts / Grants / Agreements	-	-	-	-	-	-	-
3.0 Non Capitalized Equipment / Supplies	-	209,251 a	-	-	209,251	487,609 b	696,860
4.0 Materials	-	-	-	-	-	116,458	116,458
5.0 Travel	-	39,856 a	-	-	39,856	190,266 b	230,122
6.0 Administrative * State Office Payroll/Benefits	-	-	-	-	-	428,417	428,417
7.0 Building Space	-	352,619 a	-	-	352,619	32,723 b	385,342
8.0 Maintenance	-	151,190 a	-	-	151,190	14,883 b	166,073
9.0 Equipment & Other Capitalized Expenditures	-	-	-	-	-	-	-
<b>Total Direct Costs</b>	<b>934,937</b>	<b>4,395,284</b>	<b>-</b>	<b>-</b>	<b>5,330,221</b>	<b>5,258,774</b>	<b>10,588,995</b>
10.0 Total Indirect Costs	205,687 a	869,788 b	-	-	1,075,475	1,125,823 c	2,201,298
<b>Total Federal, Non-Federal and Non-Public Spending requested</b>	<b>1,140,624</b>	<b>5,265,072</b>	<b>-</b>	<b>-</b>	<b>6,405,696</b>	<b>6,384,597</b>	<b>12,790,293</b>
<i>Salary Subtotals (Staffing template)</i>	<i>934,937</i>	<i>3,642,368</i>			<i>4,577,305</i>	<i>4,416,835</i>	<i>8,994,140</i>

**APPENDIX A: Template 4 2007 Nutrition Education Plan Budget Justification**

<b>Budget Justification by Category</b>		<b>12,790,293</b>
<b>1.0 Salary / Benefits</b>		<b>8,565,723</b>
<b>1 a ~ Cash Contribution to State Share</b>		<b>934,937</b>
County Directors [Total 2.95 FTE ~ 27 @ 95,560.26 x .1143460 fte] \$295,027 Salary & \$83,754 Benefits		
Nutrition Advisors [Total 6.720 FTE ~ 27 @ 73,610.74 x .2052571 fte] \$407,947 Salary & \$125,677 Benefits		
Other State Contributions [Total .37 FTE ~ 4 @ 38,837 x .09142 fte] \$14,037 Salary & \$8,496 Benefits		
<b>1 b ~ In Kind Contribution to State Share (Includes Teacher Time)</b>		<b>3,642,368</b>
Teacher Time calculated at 45/hour (statewide average) 57,198 hours x 45 = \$2,573,933		
County Secretaries [Total 2.595 FTE ~ 32 @ 42,853 x .0837487 fte] \$114,844 Salary & \$49,567 Benefits		
Other Contributions Third Party [ Total 9.29 FTE ~ 37 @ 43,531 x .2261328 fte] \$364,220 Salary & \$169,765 Benefits		
Other Contributions Third Party Relating to Supplemental Projects		
"Teaching Nutrition Education Using the Internet" K. Varcoe		
CE Advisor [Total .4 FTE ~ 1 @ 78,000 x .4 fte] \$31,200 Salary & \$9,672 Benefits		
Academic Staff [Total .10 FTE ~ 2 @ 72,400 x .05 fte] \$7,240 Salary & \$1,983 Benefits		
"Improving Nutrition in Low Income Vietnames Families" M. Wang		
Academic Staff [Total .4 FTE ~ 3 @ 78,000 x .1333333 fte] \$31,200 Salary & \$6,381 Benefits		
CE Advisor [Total .05 FTE ~ 1 @ 72,000 x .05 fte] \$3,600 Salary & \$1,069 Benefits		
Other State Share Participants [Total .2 FTE ~ 3 @ 78,645 x .0641987500 fte] \$15,146 Salary & \$4,203 Benefits		
"Nutrition Education For Bay Area African Americans"		
Academic Staff [Total .25 FTE ~ 2 @ 78,000 x .12 fte] \$19,110 Salary & \$5,151 Benefits		
Other State Share Participants [Total 2.73 FTE ~ 10 @ 35,101 x .1883747 fte] \$66,120 Salary & \$13,807 Benefits		
Other Salary/Benefit contributions related to DHS FISH project [109,144 Salary & 33,459 Benefits = 142,604]		
Other Salary / Benefit contributions related to Alameda DSS [7,703 Salary & 3,852 Benefits = 11,555]		
<b>1 c ~ Federal Salary</b>		<b>3,988,418</b>
CE Advisors [Total .15 FTE ~ 1 @ 34,424 x .15 fte] \$5,164 Salary & \$1,219 Benefits		
CHPR [Total 9.18 FTE ~ 20 @ 30,698 x .46363960 fte] \$284,659 Salary & \$177,748 Benefits		
Other Federal Staff [Total 5.4 FTE ~ 15 @ 33,418 x .378537 fte] \$189,751 Salary & \$79,927 Benefits		
Program Representative I [Total 26.65 FTE ~ 40 @ 35,480 x .658429535 fte] \$934,443 Salary & \$452,463 Benefits		
Program Representative II [Total 19.2 FTE ~ 20 @ 38,429 x .7588677 fte] \$730,015 Salary & \$354,791 Benefits		
Program Representative III [Total 8.05 FTE ~ 11 @ 47,581 x .734807 fte] \$386,687 Salary & \$166,473 Benefits		
<b>Direct Delivery County Related Federal Salary comprises 92.18% of the Federal Salary and Benefits request. (2,530,706 Salary &amp; 1,232,621 Benefits = 3,763,327)</b>		
"Teaching Nutrition Education Using the Internet" K. Varcoe		
Federal Staff [Total .55 FTE ~ 2 @ 49,819 x .275 fte] \$27,865 Salary & \$11,585 Benefits		
"Improving Nutrition in Low Income Vietnames Families" M. Wang		
Federal Staff [Total .77 FTE ~ 3 @ 44,202 x .318226 fte] \$42,199 Salary & \$9,449 Benefits		
"Nutrition Education For Bay Area African Americans"		
Federal Staff [Total 1.155 FTE ~ 3 @ 44,202 x .0667219 fte] \$104,270 Salary & \$29,732 Benefits		
<b>2.0 Contracts / Grants / Agreements</b>		<b>-</b>
<b>3.0 Non Capitalized Equipment / Supplies</b>		<b>696,860</b>
<b>3 a ~ Supplies State Share</b>		<b>209,251</b>
Furnished solely by county participation and span standard office supply support (copies, paper, misc office supplies, food demonstration items for example.) [48,881]		
Supplies related to DHS Fish share = 96,396		
Supplies related to Alameda DSS contract \$14,123; Imperial General Fund dollars 4H program \$1,200; Los Angeles General Fund Supplies \$5,000		
Riverside \$651 Desert Sands unified School district; San Joaquin 25K Greater Stockton Emergency Food Bank; 25K UCCE Loan Library		
<b>3 b ~ Supplies Federal Share</b>		<b>487,609</b>
130,782 General Office Supplies related to County Support		
172,921 Nutrition Education Curriculum budgeted into County Supply line for direct fulfillment purposes.		
<i>(Happy Healthy Me ~ Reading Across My Pyramid ~ Incentives)</i>		
3,500 "Teaching Nutrition Education Using the Internet" K. Varcoe		
3,205 "Improving Nutrition in Low Income Vietnames Families" M. Wang		
44,222 "Nutrition Education For Bay Area African Americans"		
84,819 State Office Supply requirements		
30,000 <i>Statewide conference Feb 08 (cost of hotel/food/parking for 3 days)</i>		
22,204 <i>Statewide Office Supplies</i>		
32,615 <i>Regional Office Supplies</i>		
<i>Statewide Conference Costs of 30K (hotel costs) are lower than last year's cost of 50K due to using current data on this year's event. The Supply Budget of 22,204 is less than last year due to using current data on this year's cost for supplies. Supply cost include telephone fax printing of forms and curriculum (lessons and handouts, color brochures, management manual costs of printing/binders; other office &amp; miscellaneous supplies. Regional Office Supplies 32,615 based on Last Year's budget of 3 Regions providing budget and admin support to the counties.</i>		
48,160 Statewide Program Equipment; County equipment only non Capitalized (laptops, desktops, digital cameras for program documentation)		
<b>4.0 Materials</b>		<b>116,458</b>
Entire amount (\$116,458) relates to program delivery materials (curriculum bulk ordered by the State Office and distributed).		
Direct Order Curriculum has been moved out of the materials line into County Supplies (160k).		

5.0 Travel

230,122

**5 a ~ Travel State Share 39,856**

Use of county vehicles and mileage costs of the approved by County Directors and Advisors related to program delivery.  
 107 Total Federal Staff utilizing county supplied vehicles = \$381 annually on average per person = 977 miles annually per person  
 20 mile radius on average serviced = 48 trips in county vehicles annually = 4.07 monthly in county vehicles.

**5 b ~ Travel Federal Share 190,266**

153,209 Related to county travel and program delivery. Conference travel.  
 107 Federal Staff directly administering program; most costs relate to mileage and reimbursement for trips taken in personal cars (when not using county vehicles). On average \$847/per program delivery = 2175 miles annually (20 mile radius) = 109 trips annually = 9 monthly trips monthly. When coupled with average county funded visits (9\*4=12 visits/deliveries monthly = 2 visits weekly)  
 3,000 "Teaching Nutrition Education Using the Internet" K. Varcoe  
 1,089 "Improving Nutrition in Low Income Vietnamese Families" M. Wang  
 3,328 "Nutrition Education For Bay Area African Americans"  
 29,640 State Office Travel Costs  
 17,640 Required airfare related to 60% of attendees for Statewide conference  
 (175\$ pp avg for airfare (168 \* 60% = 101 people) = 17,640) remainder are local/driving distance)  
 4,500 per diem related to statewide conferences for 60 attendees adjusted to meals served during conferences  
 37.5 per day (half of allotted per diem) x 2 conference days = 75 pp x 60 attendees = 4,500  
 7,500 director travel to counties, conferences etc

**6.0 Administrative \* State Office Salary/Benefits 428,417**

**Salary / Benefits Justification and Detail**

Name	Annual Salary	FTE	Annual Salary Impact / FTE	Benefits	Salary & Benefits	Benefit %
FSNEP DIRECTOR	117,526	0.75	88,145	27,325	115,470	31%
OFFICE MANAGER / MSO	60,000	1.00	60,000	24,000	84,000	40%
Programmer	49,732	1.00	49,732	22,379	72,111	45%
ANALYST II	45,760	1.00	45,760	2,039	47,799	4%
PROGRAM REPRESENTATIVE	43,980	0.50	21,990	10,995	32,985	50%
Admin Assist	41,000	1.00	41,000	18,450	59,450	45%
<b>Total Salary and Benefits</b>					<b>411,816</b>	

Variance to last year based on Administrative review by CAES deans office april 2007 Salary increase in Directors time from .5 to .75 due to Administrative review result. More time for director position is needed due to increased responsibilities for increased oversight of program review of lodgers, overseeing cost sharing reports and time records. In addition, Director's time is need to increase audit review of county programs participate more fully in agency/ CDS meetings and activities as well as liaison funding. In the past, 50% director was not sufficient to do these functions. and much was delegated. In addition, Program Representative III position was decreased from 1.0 to .5fte and additional support or deans office was increased (5,756 to 8,318 to ps 10% of staff time for an account manager)

**7.0 Building Space 385,342**

**7 a ~ Building Space State Share 352,619**

Costs provided as state share related to housing staff in primarily county locations. All costs are calculated on an actual cost/sqft basis and prorated for FTE [5235,319]  
 "Nutrition Education For Bay Area African Americans": Sharon Fleming relating to YMCA room rental for Project implementation [5117,300]

**7 b ~ Building Space Federal Share 32,723**

Federal Funding related to SF/SM location that required fed output. 3,663  
 Federal funding required for existing Shasta/Trinity location 29,060

**8.0 Maintenance 166,073**

**8 a ~ Building Maintenance State Share 151,190**

Costs provided as state share related to housing staff in primarily county locations. All costs are calculated on an actual cost/sqft basis and prorated for FTE.

**8 b ~ Building Maintenance Federal Share 14,883**

Federal Funding related to SF/SM location that required fed output. 733  
 Federal Funding related to Shasta/trinity location 14,150

**9.0 Capitalized Equipment (none)**

**10.0 Total Indirect Costs 2,201,298**

**10 a ~ Indirect Costs related to Cash State Share 205,687**

(County Cash State Share 934,937 x 22% UCD = 205,687 )

**10 b ~ Indirect Costs related to In Kind State Share 869,788**

(County In Kind State Share 3,675,627 x 22% UCD = 808,638) 808,638  
 Teaching Nutrition Education using the internet \$50,095 x 26% = 13,025 13,025  
 Improving Nutrition Education In low income Vietnamese Families \$61,599 x 17% = \$10,472 10,472  
 Nutrition Education for Bay Area African Americans \$221,488 x 17% = \$37,653 37,653

**10 c ~ Indirect Costs related to Federal Share 1,125,823**

Federal 4,220,283 x 22% = 928,462 928,460  
 Teaching Nutrition Education using the internet \$45,941 x 26% = \$11,944 11,944  
 Improving Nutrition Education In low income Vietnamese Families \$55,942 x 17% = \$9,510 9,510  
 Nutrition Education for Bay Area African Americans \$181,552 x 17% = \$30,864 30,864  
 State Office indirect Costs \$542,876 x 22% = 119,433 119,433  
 Nutrition Education Materials 116,458 x 22% = 25,611 25,611

## ATTACHMENT # 8 FSNEP COMPUTER INVENTORY

County	Year	Type of Equipment	Description	Serial Number or Service Tag Number	
Alameda County	2002	Desktop Computer	DELL DIMENSION 2100 SERIES INTEL CELERON WITH MONITOR	S/N 2GJ0711	2,764.92
Butte County	2007	Injet printer			1,412.00
Butte County	2006	Computer	DELL OPTIPLEX GX620 MT WITH INT BRO	N	1,332.94
Butte County	2005	Computer	DELL OPTIPLEX 170L, PENTIUM 4COMPUTER	N	1,414.75
Butte County	2003	Printer	HP COLOR LASERJET 2500 PRINTER	N	1,034.96
Butte County	2002	Desktop Computer	DELL DIMENSION 2100 SERIES INTEL CELERON WITH MONITOR	N	2,764.92
Calaveras County	2002	Desktop Computer	DELL DIMENSION 2100 SERIES INTEL CELERON WITH MONITOR	5GJ0711	2,764.92
Colusa County	2003	Laser Printer	HP COLOR LASERJET PRINTER 2500	CNGDC10347	1,034.96
Contra Costa County	2007	Laser Printer			205.73
Contra Costa County	2007	dell computer desktop			1,195.00
Fresno County	2007	Laptop Computer			1,182.78
Fresno County	2007	Laptop Computer			1,923.50
Fresno County	2006	Desktop Computer	DELL COMPUTER - OptiPlex	BWODXB1	1,368.95
Fresno County	2005	Desktop Computer	DELL COMPUTER OPTIPLEX G280	5XXH871	1,563.79
Fresno County	2003	Desktop Computer	DELL OPTIPLEX GX260 SMALL MINITOWER: PENTIUM 4 PROCESSOR	41PZQ21	1,611.58
Imperial County	2007	HP OFFIEJET J5780 ALL-IN-ONE PRINTER			321.10
Imperial County	2006	Laser printer	HP LASERJET 2420DN	CNGKK88989	972.63
Imperial County	2005	Desktop computer	DELL DIMENSION 3000, INTEL PENTIUM 4 PROCESSOR	93PT871	1,554.59
Imperial County	2005	Monitor	ACER MONITOR - AL 17035M 17IN LCD BLK/SILVER ACE-ET L3409.00	CN-OF5035-64180-530-4B1L	234.90
Kings County	2006	Desktop Computer	DELL OPTIPLEX GX620 MINITOWER WITH INT BROADC	DWFJY91	1,332.94
Lake County	2006	Desktop computer	DELL OPTIPLEX 170L, SMALL DESKTOP CELERON	1BBQY91	1,098.79
Lake County	2006	Printer	HP DESKJET 6540 PRINTER-COLOR-INK JET	C9052A	141.06
Merced County	2005	Printer	HP DSGNJET 100 MULTIFRMAT PRINTER WITH AUTOROLL FEED	SG4A61805Y	388.25
Merced County	2003	Camcorder	CANON ZR-70MC MINIDV/22XOPT/44ODIGZM INCL.WA-30.5,	152643343602	
Merced County	2003	Camera supplies	LOWEPRO EX180 LARGE EXPRESS SERIES BAG	none	
Merced County	2003	Camera supplies	CANON BP-511 BATTERY FOR THE OPTURA PI./1100MAH LI	none	
Merced County	2002	Desktop Computer	DELL DIMENSION 2100 SERIES INTEL CELERON WITH MONITOR	7GJ0711	2,764.92
Monterey County	2006	Desktop Computer	DELL OPTIPLEX GX620 PENTIUM 4	C6FP5B1	1,376.53
Monterey County	2002	Desktop Computer	DELL DIMENSION 2100 SERIES INTEL CELERON WITH MONITOR	F3B1711	2,764.92
Monterey County	2002	Desktop Computer	DELL DIMENSION 2100 SERIES INTEL CELERON WITH MONITOR	25B1711	2,764.92
Placer County	2007	Power shot	digital camera		289.00
Placer County	2007	Desktop Computer	Pentium processor 915		1,183.00
Placer County	2006	Desktop Computer	DELL INTEL PENTIUM 4 PROCESSOR 640	7JDRX91	1,651.82
Placer County	2006	Printer	DELL 3100CN COLOR LASER PRINTER 3100CN-[221-6599]	7VYZQ71	621.57

County	Year	Type of Equipment	Description	Serial Number or Service Tag Number	
Placer County	2004	Desktop Computer	OPTIPLEX GX270 SMALL MINI TOWER: INTEL PENTIUM 4 PROCESSOR	29101022	1,406.67
Placer County	2003	Desktop Computer	DELL DIMENSION 2350 SERIES: INTEL PENTIUM 4 PROCESSOR	0G149470821356764E	1,101.46
Placer County	2003	Monitor	VE155B BLACK MONITOR	917032102170	310.76
Placer County	2003	Laser Printer	HP COLOR LASER JET 2500 PRINTER	JPGGPO1379	1,034.96
Placer County	2002	Desktop Computer	DELL DIMENSION 2100 SERIES INTEL CELERON WITH MONITOR	BB1Z611	2,764.92
Riverside County	2007	Desktop Computer			1,189.00
Riverside County	2007	laser printer			385.00
Riverside County	2005	Desktop Computer	DELL OPTIPLEX 170L COMPUTER	9ZZK871	1,424.88
Riverside County	2004	Printer	HP OFFICEJET 6110 ALL-IN-ONE PRINTER	MY44MJ63HK	308.17
Riverside County	2003	Desktop Computer	DELL OPTIPLEX GX260T, SMALL MINITOWER	JOPZQ21	1,609.69
San Diego County	2007	Dell laptop	Melisa Swanson		1,459.00
San Diego County	2007	Dell laptop	grace osquera		1,459.00
San Diego County	2007	Dell laptop	mary laser		1,459.00
San Diego County	2005	Desktop Computer	DELL OPTIPLEX 170L MINITOWER, WITH MONITOR	CN-OTC670-70821-548-04TX	1,351.79
San Diego County	2005	Laptop Computer	DELL LATITUDE 110L, PENTIUM M 725	CNOU696248543N3992	1,586.83
San Diego County	2005	Printer	ALL IN ONE INKJET PRINTER	DP/N0Y8217	173.55
San Diego County	2004	Desktop Computer	DELL DIMENSION 2400 SERIES: PENTIUM 4 PROCESSOR AT 2.66, WITH MONITOR	5KZP451	1,494.75
San Diego County	2002	Desktop Computer	DELL DIMENSION 2100 SERIES INTEL CELERON WITH MONITOR	9G50711	2,764.92
San Francisco County	2006	Desktop Computer	DELL OPTIPLEX GX620 PENTIUM 4 WITH MONITOR	1J8R7B1	1,294.26
San Francisco County	2006	Desktop Computer	DELL OPTIPLEX GX620 PENTIUM 4 WITH MONITOR	5J8R7B1	1,294.26
San Francisco County	2005	Desktop Computer	DELL Dimension 8400 Pentium 4 Processor with monitor	3YOY771	1,817.14
San Francisco County	2005	Desktop Computer	DELL Dimension 8400 Pentium 4 Processor with monitor	1YOY771	1,817.14
San Francisco County	2004	Copier	XEROX WORKCENTRE M15 DESKTOP COPIER FOR SAN FRANC	PDG-164824	884.40
San Francisco County	2004	Copier	XEROX AUTO DOCUMENT FEEDER FOR WORKCENTRE M15 FOR	No separate serial number	106.09
San Francisco County	2004	Camera	CANON POWER SHOT PRO1-DIGITAL CAMERA 8 MPIX-OPTICA	8521102055	1,048.75
San Francisco County	2003	Laptop Computer	DELL LATITUDE D600: PENTIUM M PROCESSOR 1.40 GHZ W	CN-03U652-48643-330-4629	2,242.40
San Joaquin County	2005	Desktop Computer	DELL OPTIPLEX GX280, PENTIUM 4 530	SN#7ZHT771	1,214.96
San Joaquin County	2005	Monitor	ACER MONITOR AL 1703SM 17IN LCD BLK/SILVER ACE-ET L3409.00	ETL3Y090045120486PQ10	234.90
San Joaquin County	2005	Laser Printer	DELL 1700 LASER PRINTER	ST#97QM951	311.26
San Joaquin County	2002	Desktop Computer	DELL DIMENSION 2100 SERIES INTEL CELERON WITH MONITOR	DS/N MY08J854-46632-1CB-83KM	2,764.92

County	Year	Type of Equipment	Description	Serial Number or Service Tag Number	
San Luis Obispo County	2006	Printer	HP OJ PRO K850 PRINTER, HP 13 INKBAGS HPS-C4817A YELLOW, HP 13 INKBAGS HPS-C4817A CYAN, HP13 INKBAGS MAGENTA HPS-C4816A, AND HP13 INKBAGS BLACK HPS-C4814A		593.00
San Luis Obispo County	2004	Printer	HP CLR INKJET PRINTER CP1700d	L7E42466084	570.57
San Luis Obispo County	2004	Computer supplies - Mouse	LOG CORDLESS MX DUO MX700-MOUSE KB #1487802	46175017GA	91.16
San Luis Obispo County	2002	Scanner	SCANNER-SCANJET 4470CXI	SG3C251526	152.30
San Luis Obispo County	2002	Camera	TOSHIBA DIGITAL CAMERA PDR-M81	22713957	538.74
San Mateo County	2002	Desktop computer	DELL DIMENSION 2100 SERIES INTEL CELERON PROCESSOR	Most likely surplused	2,764.92
Santa Barbara County	2007	Monitor			204.78
Santa Barbara County	2007	Computer			1,185.00
Santa Barbara County	2002	Desktop Computer	DELL DIMENSION 2100 SERIES INTEL CELERON WITH MONITOR	CGJ0711	2,764.92
Santa Clara County	2007	NOTEBOOK MODEL # C-6710B			919.00
Santa Clara County	2007	INTERLINK-ELECTRONIC PILOT PRO PRESENTATION REMOTE			69.00
Santa Clara County	2003	Laptop Computer	DELL LATITUDE D600 PENTIUM M PROCESSOR 1.30GHZ	1D13R21	1,915.38
Shasta County	2006	Laptop Computer	DELL INSPIRON 1300: INTEL CELERON M PROCESSOR 370	BVGD291	3,064.45
Shasta County	2006	Projection Screen	EPSON INSTA THEATRE SCREEN - 60"		498.71
Shasta County	2006	Laser Printer	HP COLOR LASER JET 3800DN	CNCH23498	1,233.36
Shasta County	2006	Printer Supplies	YELLOW/MAGENTA/CYAN/BLACK TONER CARTRIDGES		686.36
Shasta County	2005	Desktop Computer	DELL OptiPlex GX280 SFF, with Int Broad	F7XV771	1,209.32
Shasta County	2005	Desktop Computer	DELL OptiPlex GX280 SFF, with Int Broad	HPDW771	1,209.32
Shasta County	2005	Monitor	ACER AL1703 SM 17" LCD BLACK/SILVER	ETL34090045070 1A04PQ10	467.61
Shasta County	2005	Projector	DELL 1100MP: DELL 1100MP DLP PROJECTOR 1100MP-1221	10TJY51	1,414.86
Shasta County	2004	Desktop Computer	DELL DIMENSION 2400 SERIES: PENTIUM 4 PROCESSOR AT 2.66	9M25241	1,488.49
Shasta County	2003	Laptop Computer	DELL LATITUDE D600: PENTIUM M PROCESSOR 1.40 GHZ W	FF12R21	2,221.68
Shasta County	2002	Desktop Computer	DELL DIMENSION 2200 SERIES 2200 SERIES INTEL CLLERON PR	DQDGH11	1,140.88
Siskiyou County	2005	Desktop Computer	DELL OPTIPLEX GX280, PENITUM 4 WITH MONITOR	X10-60256	1,356.26
Solano County	2007	Dell Dimension Computer			1,760.00
Solano County	2005	Camera	SONY IMAGING DSC-T1 CYBERSHOT DSC-T1 5MP 3X/2X ZOO	4425010	405.73
Solano County	2005	Monitor	ACER AL2032WD 20IN TFT LCD WIDE ACE-ET.L380B.005	ETL380B0055050 0025RH00	638.88
Solano County	2005	Monitor	ACER AL1912B 19IN LCD 500:1 ACE-ET.1912B.000	ET230202250501 654ED48	654.99
Solano County	2004	Desktop Computer	OPTIPLEX GX280 SMALL MINITOWER:INTEL PENTIUM 4 PRO	6YIB051	933.11
Solano County	2004	Monitor	VIEW SONIC VG900-FLAT PANEL DISPLAY-TFT-19"	A1X042350047	624.48

County	Year	Type of Equipment	Description	Serial Number or Service Tag Number	
Solano County	2004	Printer	HP BUSINESS INKJET 2600dn PRINTER	SG4416784R	1,305.68
Solano County	2003	Monitor	19" LCD COMPUTER MONITOR	A1Q030730162	837.48
Solano County	2002	Desktop Computer	DELL DIMENSION 2100 SERIES INTEL CELERON WITH MONITOR	HGJ0711	2,764.92
Sonoma County	2006	Desktop Computer	DELL OPTIPLEX 170L SMALL DESKTOP w/ MONITOR	2V1NY91	1,098.78
Sonoma County	2005	Laptop Computer	DELL 1 Latitude 110L Intel Pentium M Processor Pro. Key GYQ6F WCXQF 8TV79 Q67T8 HKPGD	PP10S	1,723.76
Sonoma County	2003	Desktop Computer	DELL OPTIPLEX GX260 SMALL MINITOWER: PENTIUM 4 PROCESSOR W/MONITOR	28KTP21	1,485.49
Stanislaus County	2001	Desktop computer	GATEWAY PROFESSIONAL V933 PC and 17" MONITOR	UCD 0106214	1,516.89
Sutter County	2003	Laser Printer	HP COLOR LASER JET 2500 PRINTER	CNDD02536	1,034.96
Sutter County	2002	Desktop computer	DELL DIMENSION 2100 SERIES INTEL CELERON WITH MONITOR	Returned to Beverly Benford	2,764.92
Sutter County	2002	Desktop computer	DELL DIMENSION 2100 SERIES INTEL CELERON WITH MONITOR	no number avail	2,764.92
Trinity County	2004	Desktop computer	DELL DIMENSION 2400 SERIES: PENTIUM 4 PROCESSOR AT 2.66	HPXP451	1,488.49
Trinity County	2004	Desktop computer	DELL DIMENSION 2400 SERIES: PENTIUM 4 PROCESSOR AT 2.66	3QXP451	1,392.75
Tulare County	2007	Desktop Computer	OPTIPLEX 745 MINITOWER-		1,073.12
Tulare County	2007	Desktop Computer	OPTIPLEX 745 INTEL		1,500.60
Tulare County	2005	Laptop Computer	DELL Latitude D505: Intel Pentium Processor 735	BYJF871	2,543.34
Tulare County	2002	Desktop Computer	DELL DIMENSION 2100 SERIES INTEL CELERON WITH MONITOR	JB1Z611	2,764.92
Tuolumne County	2002	Desktop Computer	DELL DIMENSION 2100 SERIES INTEL CELERON WITH MONITOR	7C1Z611	2,764.92
Ventura County	2007	LCD projector	LCD PROJECTOR HITACHI CPX260		3,001.93
Ventura County	2007	Desktop Computer	latitude		1,682.00
Ventura County	2005	Desktop Computer	DELL OPTIPLEX GX280, PENTIUM 4	CN-OG1494-70821-336-5DOJ	1,209.32
Ventura County	2005	Monitor	ACER MONITOR - AL 1703SM 17IN LCD BLK/SILVER ACE-ET L3409.00	NA	233.81
Ventura County	2003	Monitor	BLACK MONITOR VIEW SONIC (VE155B)	NA	257.13
Ventura County	2003	Desktop Computer	DELL 2350 SERIES INTEL PENTIUM 4 PROCESSOR AT 2.20 GHZ	5ZHT771	1,101.48
Yolo County	2007	Monitor	monitor		261.00
Yolo County	2007	Camera	camera		404.00
Yolo County	2007	Computer	Computer		1,677.75
Yolo County	2006	Laptop Computer	DELL INSPIRON 6400: 25RC961475 INTEL CORE DUO PROCESSOR	2C3F9B1	2,693.60

# **Directive on Pro-Rating Reimbursement Costs for Schools that are <50% Free and Reduced-price School Lunch (8/29/07)**

**Purpose and Scope:** The purpose of this directive is to provide direction and instructions on how to pro-rate costs for FSNE reimbursement. The scope of this directive is for FFY 08 (October 1, 2007 to September 30, 2008) in UC-FSNEP county programs that serve eligible youth audiences.

This directive is for UC-FSNEP counties who target schools that do not meet the eligibility requirement for FSNE, but have youth attending that are low-income. The definition for schools to meet the eligibility requirement is that the school has enrolled 50.0% or greater youth in the free and reduced-price school lunch.

For schools that are below the 50% requirement, costs can be pro-rated and reimbursement for the pro-rated costs are allowable providing the following criteria are met:

- Under FFY 08 FSNE Guidance, only the percent of youth enrolled in the "free" school lunch can be used to pro-rate costs.
- Under FFY 08 FSNE Guidance, youth enrolled in the "reduced price" school lunch cannot be used to pro-rate costs.
- Only schools that have been approved can be reimbursed for FSNE activities.

**Pro-rating:** For each approved site the all documentation for all allowable FSNE costs is to be kept at the local site available for audit purposes for at least 3 years. This includes:

- (1) All invoices/receipts/purchase orders showing original costs all reimbursable expenses;
- (2) All staff time records which report time spent at these sites; and
- (3) All teacher time records reporting time spent at these sites.

For reimbursement of approved expenses, pro-rated costs should use the following formula to calculate the portion of the cost that can be invoiced for reimbursement:

**Expense (in dollars) X % (pro-rated) X 100% = Federal**

**Time (in dollars) X % (pro-rated) X 100% = State**

**For example, Teacher A who is paid \$50 per hour works at School B which has an enrollment of 40% children in the free school lunch program. Therefore, 40% of the costs and time must be pro-rated:**

**Suppose Teacher A works 30hours on a FSNEP activity:**

**30 hours X \$50/hour X 40% X 100% = \$600 (this is the state share)**

**If \$1500 is spent on teaching materials, then \$1500 X 40% X 100% = \$600 (federal reimbursement)**

**Documentation required for prorated reimbursement: All \$3,000 of allowable FSNE costs (\$1500 of teacher time for state share and \$1500 in materials) must be documented and records kept in the local office in order to receive the \$600 federal reimbursement.** All units agreeing to pro-rate must keep copies of all receipts/invoices/time records available for audit purposes. The pro-rating of costs will be done at the local level so that cost-sharing reports reflect actual expenses for the pro-rated schools. A workbook to assist in calculation pro-rated costs will be developed for FFY 08.