



California CalFresh Outreach Plan

October 1, 2017 – September 30, 2018

FFY 2017 – 2018

Prepared By

California Department of Social Services

Welfare to Work Division

CalFresh Branch

August 12, 2016



California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

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WILL LIGHTBOURNE
DIRECTOR

STATE OF CALIFORNIA—HEALTH AND HUMAN SERVICES AGENCY
DEPARTMENT OF SOCIAL SERVICES
744 P Street • Sacramento, CA 95814 • www.cdss.ca.gov



EDMUND G. BROWN JR.
GOVERNOR

August 12, 2016

Mr. Dennis Stewart
Division Director
Supplemental Nutrition Assistance Program
Food and Nutrition Service, Western Regional Office
90 Seventh Street, Suite 10-100
San Francisco, California 94103

Dear Dennis Stewart:

The California Department of Social Services (CDSS) is pleased to submit for your approval the California Outreach State Plan for Federal Fiscal Year (FFY) 2017 and FFY 2018. The CalFresh Outreach Plan includes the following request for federal financial participation funding:

- FFY 2017: \$12,637,242
- FFY 2018: \$13,082,184

This plan will allow over 130,000 eligible households in need of food to access nutrition benefits vital to health and well-being. This plan demonstrates California's continued commitment to increasing CalFresh participation by eligible low-income people through targeted and effective partnerships with community based organizations that reach out to eligible individuals throughout our state.

Thank you for the assistance and support that you and your staff consistently provide. We look forward to an approval of California's Outreach State Plan and our continued collaboration in the upcoming year. If there are any changes for FFY 2018 we will submit an addendum to you prior to August 15, 2017.

Should you have any questions, please contact me at (916) 651-9915. You may also contact Brian Kaiser, Bureau Chief, Policy and Programs at (916) 657-3356.

Sincerely,

KIM MCCOY WADE
CalFresh Branch Chief

Attachment

CalFresh Outreach Plan – Executive Summary Federal Fiscal Year 2017- 2018

Funded Outreach Partners – Eleven (11) Contractors and 100 Subcontractors

- INFO LINE of San Diego County, dba 2-1-1 San Diego
- California Association of Food Banks
- Catholic Charities of California
- Code For America
- California State University, Chico Center for Healthy Communities
- Inland Behavioral Health Services
- Mexican American Opportunity Foundation
- North East Medical Services
- Providence Little Company of Mary Foundation
- Redwood Community Health Coalition
- Santa Ynez Valley People Helping People

Geographic Coverage

- 57 of California's 58 counties

Proposed Scope of Work

FFY 2017

- Over 100,000 CalFresh Applications Submitted
- 65,848 CalFresh Applications Approved
- 14,143 Semi-Annual Reporting (SAR 7) Forms Submitted
- 15,280 Recertification Forms Submitted

FFY 2018

- Over 100,000 CalFresh Applications Submitted
- 70,335 CalFresh Applications Approved
- 15,484 SAR 7 Forms Submitted
- 17,281 Recertification Forms Submitted

Outreach Plan Budget

- The Outreach Plan for FFY 2017-2018 increased less than nine percent from the FFY 2015-16, even though CDSS added four new contracting agencies and increased coverage to all counties (excepting Alpine County).
 - FFY 2017: \$ 25,274,484
 - FFY 2018: \$ 26,164,368

Estimated Annual CalFresh Benefits to California Residents

- FFY 2017: \$227,594,393
- FFY 2018: \$243,103,081

CalFresh Information Line:

- The information line continues to receive over 100,000 calls annually. The line will remain operational under a contract with AT&T.

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Section 1: Cover Page

State: California

State Agency: California Department of Social Services

Fiscal Year: FFY 2017 – FFY 2018

Primary Contacts:

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Certified By:

Kim McCoy Wade
CalFresh Agency Director

8.12.16
Date

Certified By:

Cheryl Swart
CalFresh Agency
Fiscal Reviewer

8/5/16
Date

California CalFresh Outreach Plan

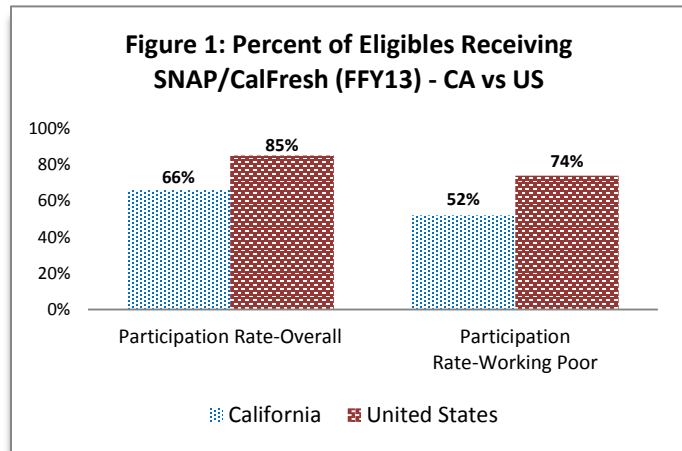
Federal Fiscal Year (FFY) 2017 - 2018

Section 2: Statement of Need

Compared to national figures, California has a relatively low Supplemental Nutrition Assistance Program (SNAP), known in California as CalFresh, participation rate but relatively high poverty rate. These disparities underscore the tremendous need for outreach efforts to increase CalFresh participation.

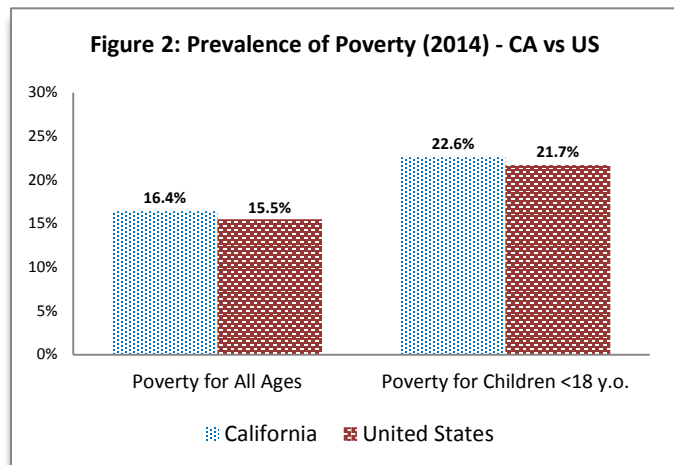
SNAP Participation Rates: California versus United States Overall

According to the United States Department of Agriculture's (USDA) most recent Federal Fiscal Year (FFY) 2013 state-level SNAP participation rates, California's participation rate continues to improve but ranks third to last in overall percentage of eligible people who participate in the program. The gap between the California and national average is 19 percentage points (66 percent compared to 85 percent, respectively) (see Figure 1).¹ California's relative performance for reaching the working poor in FFY 2013 was even lower with only 52 percent of those eligible receiving benefits, compared to 74 percent nationwide. (The "working poor" are defined as people who are eligible for CalFresh and live in a household in which a member earns money from a job.)



Poverty, Unemployment and Food Insecurity in California

For the most recent year for which data is available (2014), the percent of people living in poverty in California was higher than the national average (16.4 percent compared to 15.5 percent, respectively).² California's poverty rate among children is even higher at 22.6 percent compared to 21.7 percent nationwide.³



In October 2015, California's seasonally adjusted unemployment rate was 5.8 percent compared to the national unemployment rate of 5 percent, and a persistently higher unemployment rate is expected because California's population growth is faster⁴. For California households overall, USDA estimates food insecurity at 13.5 percent (average 2012-14) compared to the national rate of 14.3 percent.⁵ This means more than 1 in 7

¹ Cunningham, Karen. *Reaching Those in Need: State Supplemental Nutrition Assistance Program Participation Rates in 2013*. Mathematica Policy Research. February 2016. <http://www.fns.usda.gov/sites/default/files/ops/Reaching2013.pdf>

² Bishaw, Alemayehu. *Poverty: 2002 to 2013 American Community Survey Briefs* issued September 2014.

<https://www.census.gov/content/dam/Census/library/publications/2014/acs/acsbr13-01.pdf>

³ Source: *Small Area Income and Poverty Estimates* Year 2012, Under Age 18 in Poverty, United States Census Bureau <http://www.census.gov/did/www/saipe/data/interactive/#>

⁴ Source: *California's Future: Economy*, Year 2016, Public Policy Institute of California. http://www.ppic.org/content/pubs/report/R_116BKR.pdf

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California households had difficulty at some time during the year providing enough food for all household members due to a lack of resources. Compared to the national rate (5.6 percent), a lower percent of California households (5.1 percent) were also classified as having very low food security—meaning that the food intake of one or more household members was reduced and their eating patterns were disrupted at times during the year because the household lacked money and other resources for food.

Progress Past and Future

Since the inception of CalFresh Outreach efforts in 2003, California has experienced a steadily growing caseload—a pattern seen nationwide until recently. Recently, at the national level, SNAP participation has begun to level off, and California's caseload has declined in the past 6 months despite higher than average poverty, food insecurity and population growth. California is among the States with the most improved Program Access Index (PAI) for calendar year (CY) 2014.

Conclusion

County Welfare Departments are working to meet the large need for food assistance. The large number of potentially eligible households in California makes operational efficiency and well-coordinated partnerships with CalFresh contractors a continued priority. CalFresh outreach contractors are able to work within hard-to-reach populations and travel to remote locations to assist eligible people to enroll. In the next two Federal Fiscal Years, eleven contractors will work in 57 of 58 counties. These 57 counties represent over 99 percent of the population estimated to be income eligible for CalFresh, but not participating.⁶

The FFY 2017 and FFY 2018 California CalFresh Outreach Plan is designed to add an additional 136,000 qualified households to CalFresh, and assist counties with the retention of qualified participants through the submission of over 29,000 Semi-Annual Reports and nearly 33,000 Recertifications. In its oversight role, CDSS will continue to provide relevant technical assistance, strong project oversight, meaningful data, and build strong cooperative relationships between CalFresh Outreach contractors and County Welfare Departments.

⁵ Coleman-Jensen, Alisha, Mark Nord, Anita Singh. *Household Food Security in the United States in 2014*, USDA Economic Research Service Report Number 194. September 2015. <http://www.ers.usda.gov/media/1896841/err194.pdf>

⁶ Shimada, Tia. *Lost Dollars, Empty Plates: The Impact of CalFresh Participation on State and Local Economies*. California Food Policy Advocates. February 2014. See Appendix A, Table 4, Column C for the estimated number of eligible non-participants by county <http://cfpa.net/CalFresh/CFPAPublications/LDEP-FullReport-2014.pdf> Note: The PAI is an index of the average monthly number of CalFresh participants (minus Disaster CalFresh Program Participants) to the number of people with incomes below 125 percent of the Federal Poverty Level (FPL) (minus participants in the Food Distribution Program on Indian Reservations and SSI recipients in California having incomes less than 125 percent FPL).

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Section 3: CalFresh Outreach Plan Summaries

Project Number	Title	Geographic Area	Target Audience	Contracted or In-House
1	CDSS	Statewide	State administrative oversight	In-House
2	INFO LINE of San Diego County, dba 211 San Diego (211)	See Attachment C for list of counties	CalFresh-eligible individuals calling hotline and intermediaries	Contracted
3	California Association of Food Banks (CAFB)	See Attachment C for list of counties	CalFresh intermediaries	Contracted
4	Catholic Charities of California (CCC)	See Attachment C for list of counties	CalFresh intermediaries	Contracted
5	Code For America (CfA)	See Attachment C for list of counties	CalFresh-eligible individuals: web and mobile access	Contracted
6	California State University, Chico Center for Healthy Communities (CHC)	See Attachment C for list of counties	CalFresh-eligible individuals and intermediaries	Contracted
7	Inland Behavioral and Health Services, Inc. (IBHS)	See Attachment C for list of counties	CalFresh-eligible individuals	Contracted
8	Mexican American Opportunity Foundation (MAOF)	See Attachment C for list of counties	CalFresh-eligible individuals	Contracted
9	North East Medical Services (NEM)	See Attachment C for list of counties	CalFresh-eligible individuals	Contracted
10	Providence Little Company of Mary Foundation (PLM)	See Attachment C for list of counties	CalFresh-eligible individuals	Contracted

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Project Number	Title	Geographic Area	Target Audience	Contracted or In-House
11	Redwood Community Health Coalition (RCHC)	See Attachment C for list of counties	CalFresh-eligible individuals and intermediaries	Contracted
12	Santa Ynez Valley People Helping People (SYVPHP)	See Attachment C for list of counties	CalFresh-eligible individuals and intermediaries	Contracted

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 4: CalFresh Outreach Plan Project Details

Project Number 1				
Lead Agency	California Department of Social Services (CDSS)			
Goal	CDSS provides oversight, operational management, and infrastructure that enables Projects two through twelve to improve participation in CalFresh by approximately 65,853 California households for FFY 2017 and 70,340 California households for FFY 2018.			
Timeline	Start	10/1/2016	End	9/30/2018
Description of Activity	<p>Oversight, operational management and infrastructure and partnership</p> <ul style="list-style-type: none"> • Administer, and provide direction and oversight for the CalFresh Outreach (CFO) Plan • Maintain a comprehensive, well-coordinated infrastructure between CDSS and the United States Department of Agriculture – Western Region Office (USDA WRO), CFO Plan contractors, and other nonprofit sector organizations at the state and local levels. • Provide oversight, operational management, and partnership development to achieve the goals and objectives of the CFO. • Work with CFO contractors to ensure programmatic objectives and fiscal requirements are met. • Provide fiscal and programmatic training for contractors and their partner agencies, via webinars, conference calls, face-to-face trainings, printed materials, and the CFO website. • Coordinate outreach activities with counties doing additional CalFresh outreach to maximize statewide outreach efforts. • Create and support partnerships within CDSS and between CDSS and other Departments (e.g. California Department of Public Health, Department of Health Care Services, Employment Development Department, and Department of Aging). • Build and enhance horizontal integration efforts with programs such as Women, Infants and Children (WIC), Medi-Cal, Area Agencies on Aging (AAA) and Covered California (California's Affordable Care Act health exchange). <p>Community Services and Communications</p> <ul style="list-style-type: none"> • Maintain the CFO Website. • Maintain the CalFresh Information Line (CIL) and track call activity to the CIL. <p>Evaluation and Research</p> <ul style="list-style-type: none"> • Provide technical assistance to contractors and their subcontractors on setup, design, implementation, and evaluation for CFO. • Provide timely submission of reports to USDA and other stakeholders. 			

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Evaluation	<p>The project will be evaluated by compiling and analyzing the four measurable Scope of Work (SOW) objectives: 1) CalFresh applications submitted, 2) CalFresh applications approved, 3) Semi-Annual Reports submitted, and 4) Annual Recertification applications submitted.</p> <p>New automated reports from the SAWS consortia will verify SOW items 1 and 2. SOW items 3 and 4 will be self-reported by each contractor. SOW progress reports will be analyzed monthly and compared to program spending to ensure program efficiency. CDSS will work closely with low and underperforming contractors to increase submission of SOW items 1, 3 and 4. Best practices from contractors exceeding objectives will be shared with all project contractors.</p> <p>The project will be monitored utilizing a program dashboard of all compiled program measures and associated costs. The dashboard will alert program when targets to goal or costs deviate from expected standards; deviations will be explored by CDSS to understand the cause and prescribe any necessary corrections.</p> <p>Overall project evaluation is measured by 1) the total number of eligible households receiving CalFresh benefits through the application assistance efforts of contracted agencies, and 2) the total number of eligible households assisted in retaining their CalFresh benefits through reporting period assistance efforts of contracted agencies, and 3) the innovations, technical assistance and interventions of the CDSS CFO unit to make outreach efforts more efficient and effective.</p>
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CalFresh Outreach Plan Standardized Scope of Work (SOW)	
CDSS Oversight	
Standard Roles (Statewide)	<p>The CFO Plan has a SOW template to ensure consistent activities throughout the State and allow CDSS to monitor and support contractor performance.</p> <p>Each of the CFO contractors will complete the standard SOW template to coincide with invoicing periods (monthly or quarterly).</p> <p>There are four measurable Scope of Work (SOW) objectives: 1) CalFresh applications submitted, 2) CalFresh applications approved, 3) Semi-Annual reports submitted, and 4) Annual recertification applications submitted.</p> <p>For the fifth SOW item, contractors will also submit a narrative twice each contract year describing their Outreach activities, including partnerships and target populations.</p> <p>Eleven prime contract agencies, with their 100 subcontractors will conduct outreach to meet the following goals and objectives in 57 of California's 58 counties</p>
Goals:	<ul style="list-style-type: none"> • Improve participation and retention in CalFresh in targeted counties to help alleviate poor nutrition, hunger and food insecurity in California. • Address barriers to program participation especially within target populations and educate people potentially eligible for the program about CalFresh. • Improve partnership between stakeholders and coordination between programs.

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Objective 1:	<p>Increase participation in CalFresh by increasing the number of approved applications submitted to County Welfare Departments (CWD) statewide.</p> <p>FFY 2017 Applications Approved: 65,848 FFY 2018 Applications Approved: 70,335</p>
Activities	To meet objective #1 CFO partners will:
Standard Roles for All Contractors	<ol style="list-style-type: none"> 1. Register with the on-line consortia (LEADER, C4 Yourself, and MyBenefits CalWIN) to submit electronic applications and teach subcontractors how to use the on-line consortia portals. 2. Seek CalFresh eligible clients, provide program information, answer client questions and assist in the application process if the client desires to take that step. 3. Complete the CDSS approved application form. The CFO partners will submit applications on behalf of clients, either electronically, by paper or by FAX, to the CWD. 4. Report program barriers, best practices and other program observations twice a year in writing to CDSS.
Objective 2:	<p>Increase retention in CalFresh by submission of timely semi-annual reports (SAR 7) and Recertifications to the CWD.</p> <p>FFY 2017 SAR 7 Forms Submitted: 14,143 FFY 2018 SAR 7 Forms Submitted: 15,484</p> <p>FFY 2017 Recertification Forms Submitted: 15,280 FFY 2018 Recertification Forms Submitted: 17,281</p>
Activities	To meet objective #2 CFO partners will:
Standard Roles (Statewide)	<ul style="list-style-type: none"> • Work with existing CalFresh participants to assist them with completing the forms necessary to maintain benefits if eligible. • Follow-up with existing CalFresh participants to provide information on upcoming reporting and recertification deadlines.
Objective 3:	<ul style="list-style-type: none"> • Educate people potentially eligible for the program about CalFresh, including the following target populations: <ul style="list-style-type: none"> ○ Households with Children under 18 ○ Seniors, age 60 and above ○ Working low-income households ○ Immigrants ○ Latinos ○ Mixed-status households ○ Veterans and military families • Address barriers to program participation
Activities	To meet objective # 3 CFO partners will:
Standard Roles for All Contractors	<ul style="list-style-type: none"> • Work to address the following barriers <ul style="list-style-type: none"> ○ Lack of knowledge of who is eligible for the program, especially among working low-income households. ○ Frustration with the application process, especially with the amount and type of information required by the household to apply for CalFresh. ○ Misconceptions in immigrant communities including: <ul style="list-style-type: none"> ▪ Fear that applying for the program will affect their application for legal residency. ▪ Fear of losing future earnings by having to pay back the benefits they have received through the program.

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	<ul style="list-style-type: none"> ○ Perceptions among seniors that they are taking benefits away from others or that they have less need or reason to enroll. • Distribute CFO approved materials (posters, brochures, web sites and direct mail) to inform low-income, potentially eligible households about CalFresh eligibility. No funds from this contract shall be used for public service announcements on radio, television or billboards. • Participate in local collaborative meetings to promote CFO. • Provide training and technical assistance to other agencies serving the targeted populations.
Objective 4:	Build and enhance horizontal integration efforts with programs such as Women, Infants and Children (WIC), Medi-Cal, Area Agencies on Aging (AAA) and Covered California (California's Affordable Care Act health exchange)
Activities	To meet objective # 4 CFO partners will:
Standard Roles for All Contractors	<ul style="list-style-type: none"> • Participate in regional activities and meetings. • Attend CDSS meetings, as requested, to improve and enhance CFO coordination efforts throughout the state, such as, FANOut, California Welfare Directors Association meetings (as requested) and California Food Policy Advocates' CalFresh Forum. • Attend additional meetings and conferences as approved by CDSS staff. • Participating in advisory committees as requested by counties, CDSS and USDA. • Work to establish and maintain effective working relationships with government entities, local community-based organizations (CBOs), and private nonprofit organizations.

Objective 5:	Provide timely submission of fiscal and programmatic documentation and administration pertaining to CalFresh outreach activities
Activities	To meet objective # 5 CFO partners will:
Standard Roles for All Contractors	<ul style="list-style-type: none"> • Track actual expenses spent on CFO and report on a monthly basis. • Track activities and materials and maintain files on site for CDSS review. • Provide timely submission of CFO reports and time study/logs. • Prepare and facilitate fiscal and desk reviews requested by CDSS, and USDA. • Prepare for and facilitate annual programmatic review by CDSS, and USDA. • Maintaining an organized system for paperwork related to contracts, budgets, work plans, time-studies, invoicing and reporting. • If applicable, gain CDSS approval to recruit and hire additional staff.
Evaluation Standard for all CFO Contracts	<p>The project contractors will be evaluated by compiling and analyzing the four measurable SOW objectives: 1) CalFresh applications submitted (paper and electronic), 2) Electronic CalFresh applications approved, and an estimated number of approved paper applications, 3) Semi-Annual Reports submitted, and 4) Annual Recertification applications submitted.</p> <p>CDSS will provide consortia-generated monthly reports to contractors for electronically submitted applications (SOW objectives 1 and 2). CDSS Reports will account for the number of electronically submitted, approved, denied and pending applications. If contractors submit paper applications, CDSS will estimate each prime contractor's approved paper applications based upon CDSS report on electronically submitted applications for the prime contractor and all its subcontractors, if applicable.</p> <p>Best practices from contractors exceeding objectives will be captured through contract management, site visits and written twice-yearly reports. Best practices and innovations will be shared with all project contractors.</p>

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Project Number 2																			
Contractor	INFO LINE of San Diego County, dba 211 San Diego (211)																		
Goal	211 will improve participation in CalFresh by approximately 32,346 households in in 7 California counties. Improve retention by 300 households.																		
Role of Prime Contractor	As a Prime Contractor 211 will work with listed Subcontractors complete the Standard SOW. <table><tr><td></td><td>FFY 2017</td><td>FFY 2018</td></tr><tr><td>• CalFresh Applications Submitted:</td><td>24260</td><td>24310</td></tr><tr><td>• CalFresh Applications Approved:</td><td>16143</td><td>16203</td></tr><tr><td>• SAR 7 Forms Submitted:</td><td>100</td><td>150</td></tr><tr><td>• CalFresh Recertifications Submitted:</td><td>20</td><td>30</td></tr></table>					FFY 2017	FFY 2018	• CalFresh Applications Submitted:	24260	24310	• CalFresh Applications Approved:	16143	16203	• SAR 7 Forms Submitted:	100	150	• CalFresh Recertifications Submitted:	20	30
	FFY 2017	FFY 2018																	
• CalFresh Applications Submitted:	24260	24310																	
• CalFresh Applications Approved:	16143	16203																	
• SAR 7 Forms Submitted:	100	150																	
• CalFresh Recertifications Submitted:	20	30																	
Timeline	Start	10/1/2014	End	9/30/2016															
Description of Activity	211 will complete the standard SOW.																		
Evaluation	211 and their subcontractors will track and report their activity according to the Standard Evaluation for all CFO Contracts.																		
Partner 1	Community Action Partnership of Kern (CAPK)																		
Partner 2	2-1-1 Orange County																		
Partner 3	Community Connect Riverside																		
Partner 4	Inland Empire United Way (2-1-1 Agency)																		
Partner 5	Interface Children and Family Services																		
Role of All Partners	Complete the standard SOW.																		

Project Number 3				
Contractor	California Association of Food Banks (CAFB)			
Goal	CAFB will improve participation in CalFresh by approximately 54,292 California households in 31 California counties. Improve retention by 36,483			
Timeline	Start	10/1/2016	End	9/30/2018
Role of Prime Contractor	As a Prime Contractor CAFB will work with the listed Subcontractors to complete the Standard SOW.			
		FFY 2017	FFY 2018	
	• CalFresh Applications Submitted:	37587	40965	
	• CalFresh Applications Approved:	25972	28320	
	• SAR 7 Forms Submitted:	8456	9173	
	• CalFresh Recertifications Submitted:	9042	9812	
Description of Activity	CAFB will complete the standard SOW.			
Evaluation	CAFB and their subcontractors will track and report their activity according to the Standard Evaluation for all CFO Contracts.			
Partner 1	Alameda County Community Food Bank			
Partner 2	Community Action Partnership of Orange County			
Partner 3	Community Bridges			
Partner 4	Community Food Bank of San Benito County			

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Partner 5	Community Resource Council DBA Placer Food Bank
Partner 6	Community Services Unlimited Inc.
Partner 7	East Bay Agency for Children
Partner 8	Emergency Food Bank and Family Services Stockton/San Joaquin County
Partner 9	Feeding America of Riverside/San Bernardino
Partner 10	Food Bank of Contra Costa and Solano
Partner 11	Food in Need of Distribution Inc. DBA FIND Food Bank
Partner 12	FOOD Inc. DBA Community Food Bank
Partner 13	FOOD Share
Partner 14	Foodbank of Santa Barbara County
Partner 15	Fremont Family Resource Center Corporation
Partner 16	Fresno Metro Ministry
Partner 17	Harbor Interfaith Services, Inc.
Partner 18	Help Me Help You
Partner 19	Imperial Valley Food Bank
Partner 20	Justice & Diversity Center of the Bar Association of San Francisco
Partner 21	Los Angeles Regional Food Bank
Partner 22	Maternal and Child Health Access
Partner 23	Public Counsel
Partner 24	River City Food Bank
Partner 25	Sacramento Food Bank and Family Services
Partner 26	San Diego Hunger Coalition
Partner 27	Second Harvest Food Bank of Orange County
Partner 28	Second Harvest Food Bank of Santa Clara and San Mateo Counties
Partner 29	Second Harvest Food Bank Santa Cruz County
Partner 30	SF-Marin Food Bank
Partner 31	The Children's Clinic Serving Children and Their Families
Partner 32	The Children's Network of Solano County
Partner 33	The Resource Connection Food Bank
Partner 34	UFW Foundation
Partner 35	Wu Yee Children's Services
Partner 36	Yolo County Children's Alliance
Partner 37	Centro la Familia Advocacy Services
Role of All Partners	Complete the standard SOW.

Project Number 4				
Contractor	Catholic Charities of California, Inc. (CCC)			
Goal	Catholic Charities of California will improve participation in CalFresh by approximately 9024 Households in 22 California counties and improve retention by 10,606 households			
Timeline	Start	10/1/2016	End	9/30/2018
Role of Prime Contractor	As a Prime Contractor CCC will work with the listed Subcontractors to complete the Standard SOW.			
		FFY 2017	FFY 2018	
	• CalFresh Applications Submitted:	8190	8190	
	• CalFresh Applications Approved:	4512	4512	
	• SAR 7 Forms Submitted:	2736	2736	
	• CalFresh Recertifications Submitted:	2567	2567	

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Description of Activity	CCC will complete the standard SOW.
Evaluation	CCC and their subcontractors will track and report their activity according to the Standard Evaluation for all CFO Contracts.
Partner 1	Catholic Charities Diocese of Fresno
Partner 2	Catholic Charities Diocese of Los Angeles, Inc.
Partner 3	Catholic Charities Diocese of Solano County
Partner 4	Catholic Charities Diocese of San Diego
Partner 5	Catholic Charities Diocese of Santa Rosa
Partner 6	Catholic Charities Diocese of Stockton
Partner 7	Catholic Charities of the Orange County
Partner 8	Catholic Charities Diocese of Monterey
Partner 9	St. Francis Medical Center Foundation
Partner 10	Sacramento Food Bank and Family Services
Role of All Partners	Complete the standard SOW.

Project Number 5				
Contractor	Code for America Labs, Inc. (CfA)			
Goal	CfA will improve participation in CalFresh by approximately 12,000 Households in 55 California counties.			
Timeline	Start	10/1/2016	End	9/30/2018
Role of Contractor	CfA will use digital tools to reach, educate, and support applicants through the CalFresh application process.			
		FFY 2017	FFY 2018	
	• CalFresh Applications Submitted:	8333	9333	
	• CalFresh Applications Approved:	5000	7000	
	• SAR 7 Forms Submitted:	0	0	
	• CalFresh Recertifications Submitted:	0	0	
Description of Activity	CfA will complete the standard SOW			
Evaluation	CfA will track and report their activity according to the Standard Evaluation for all CFO Contracts.			

Project Number 6																			
Contractor	The CSU, Chico Research Foundation on behalf of CSU, Chico's Center for Healthy Communities (CHC)																		
Goal	CHC will improve participation in CalFresh by approximately 11,628 households in 33 California counties and improve retention by 1592 households.																		
Timeline	Start	10/1/2016	End	9/30/2018															
Role of Prime Contractor	<ul style="list-style-type: none">As a Prime Contractor CHC will work with the following Subcontractors to complete the Standard SOW.. <table><thead><tr><th></th><th>FFY 2017</th><th>FFY 2018</th></tr></thead><tbody><tr><td>• CalFresh Applications Submitted:</td><td>9911</td><td>9466</td></tr><tr><td>• CalFresh Applications Approved:</td><td>5943</td><td>5685</td></tr><tr><td>• SAR 7 Forms Submitted:</td><td>187</td><td>347</td></tr><tr><td>• CalFresh Recertifications Submitted:</td><td>274</td><td>784</td></tr></tbody></table>					FFY 2017	FFY 2018	• CalFresh Applications Submitted:	9911	9466	• CalFresh Applications Approved:	5943	5685	• SAR 7 Forms Submitted:	187	347	• CalFresh Recertifications Submitted:	274	784
	FFY 2017	FFY 2018																	
• CalFresh Applications Submitted:	9911	9466																	
• CalFresh Applications Approved:	5943	5685																	
• SAR 7 Forms Submitted:	187	347																	
• CalFresh Recertifications Submitted:	274	784																	
Description of	CHC will complete the standard SOW																		

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Activity	
Evaluation	CHC and their subcontractors will track and report their activity according to the Standard Evaluation for all CFO Contracts.
Partner 1	First 5 Colusa Children & Families Commission
Partner 2	First 5 Siskiyou Children & Families Commission
Partner 3	Plumas Crisis Intervention & Resource Center
Partner 4	Shasta County Office of Education
Partner 5	CSU, Channel Islands
Partner 6	CSU, Fresno Foundation
Partner 7	Humboldt State University Sponsored Programs Foundation
Partner 8	CSU, Long Beach Research Foundation
Partner 9	Cal State L.A. University Auxiliary Services, Inc.
Partner 10	CSU, Northridge, The University Corporation
Partner 11	San Jose State University Research Foundation
Partner 12	San Luis Obispo, Cal Poly Corporation
Role of All Partners	Complete the standard SOW.

Project Number 7																			
Contractor	Inland Behavioral and Health Services, Inc. (IBHS)																		
Goal	IBHS will improve participation in CalFresh by approximately 1463 Households in 2 California counties.																		
Timeline	Start	10/1/2016	End	9/30/2018															
Role of Prime Contractor	<div>IBHS is a federally-qualified health center with three sites located in San Bernardino and Riverside Counties.</div> <table><thead><tr><th></th><th>FFY 2017</th><th>FFY 2018</th></tr></thead><tbody><tr><td>• CalFresh Applications Submitted:</td><td>850</td><td>1100</td></tr><tr><td>• CalFresh Applications Approved:</td><td>638</td><td>825</td></tr><tr><td>• SAR 7 Forms Submitted:</td><td>0</td><td>0</td></tr><tr><td>• CalFresh Recertifications Submitted:</td><td>0</td><td>0</td></tr></tbody></table>					FFY 2017	FFY 2018	• CalFresh Applications Submitted:	850	1100	• CalFresh Applications Approved:	638	825	• SAR 7 Forms Submitted:	0	0	• CalFresh Recertifications Submitted:	0	0
	FFY 2017	FFY 2018																	
• CalFresh Applications Submitted:	850	1100																	
• CalFresh Applications Approved:	638	825																	
• SAR 7 Forms Submitted:	0	0																	
• CalFresh Recertifications Submitted:	0	0																	
Description of Activity	IBHS will complete the standard SOW.																		
Evaluation	IBHS will track and report their activity according to the Standard Evaluation for all CFO Contracts.																		

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

Project Number 8																			
Contractor	Mexican American Opportunity Foundation (MAOF)																		
Goal	MAOF will improve participation in CalFresh by approximately 1400 Households in 1 California county and improve retention by 800 households																		
Timeline	Start	10/1/2016	End	9/30/2018															
Role of Prime Contractor	MAOF is a social services agency that will carry out CalFresh Outreach by utilizing family services and early childhood education centers. <table><tr><td></td><td>FFY 2017</td><td>FFY 2018</td></tr><tr><td>• CalFresh Applications Submitted:</td><td>850</td><td>850</td></tr><tr><td>• CalFresh Applications Approved:</td><td>700</td><td>700</td></tr><tr><td>• SAR 7 Forms Submitted:</td><td>125</td><td>125</td></tr><tr><td>• CalFresh Recertifications Submitted:</td><td>275</td><td>275</td></tr></table>					FFY 2017	FFY 2018	• CalFresh Applications Submitted:	850	850	• CalFresh Applications Approved:	700	700	• SAR 7 Forms Submitted:	125	125	• CalFresh Recertifications Submitted:	275	275
	FFY 2017	FFY 2018																	
• CalFresh Applications Submitted:	850	850																	
• CalFresh Applications Approved:	700	700																	
• SAR 7 Forms Submitted:	125	125																	
• CalFresh Recertifications Submitted:	275	275																	
Description of Activity	MAOF will complete the standard SOW.																		
Evaluation	MAOF will track and report their activity according to the Standard Evaluation for all CFO Contracts.																		

Project Number 9																			
Contractor	North East Medical Services (NEMS)																		
Goal	NEMS will improve participation in CalFresh by approximately 580 Households in 3 California counties and improve retention by 760 households.																		
Timeline	Start	10/1/2016	End	9/30/2018															
Role of Prime Contractor	<p>NEMS is a community health center serving the San Francisco Bay Area focusing on the Chinese-speaking population and the Asian community.</p> <table><thead><tr><th></th><th>FFY 2017</th><th>FFY 2018</th></tr></thead><tbody><tr><td>• CalFresh Applications Submitted:</td><td>350</td><td>380</td></tr><tr><td>• CalFresh Applications Approved:</td><td>280</td><td>300</td></tr><tr><td>• SAR 7 Forms Submitted:</td><td>150</td><td>180</td></tr><tr><td>• CalFresh Recertifications Submitted:</td><td>200</td><td>230</td></tr></tbody></table>					FFY 2017	FFY 2018	• CalFresh Applications Submitted:	350	380	• CalFresh Applications Approved:	280	300	• SAR 7 Forms Submitted:	150	180	• CalFresh Recertifications Submitted:	200	230
	FFY 2017	FFY 2018																	
• CalFresh Applications Submitted:	350	380																	
• CalFresh Applications Approved:	280	300																	
• SAR 7 Forms Submitted:	150	180																	
• CalFresh Recertifications Submitted:	200	230																	
Description of Activity	NEMS will complete the standard SOW.																		
Evaluation	NEMS will track and report their activity according to the Standard Evaluation for all CFO Contracts.																		

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Project Number 10																			
Contractor	Providence Little Company of Mary Foundation (PLM)																		
Goal	PLM will improve participation in CalFresh by approximately 2070 Households in 1 California county and improve retention by 2373 households.																		
Timeline	Start	10/1/2016	End	9/30/2018															
Role of Prime Contractor	<div>PLM are non-profit acute care hospitals located in the South Bay and Centinela Valley areas of Los Angeles County.</div> <table><thead><tr><th></th><th>FFY 2017</th><th>FFY 2018</th></tr></thead><tbody><tr><td>• CalFresh Applications Submitted:</td><td>1700</td><td>2200</td></tr><tr><td>• CalFresh Applications Approved:</td><td>970</td><td>1100</td></tr><tr><td>• SAR 7 Forms Submitted:</td><td>710</td><td>890</td></tr><tr><td>• CalFresh Recertifications Submitted:</td><td>148</td><td>625</td></tr></tbody></table>					FFY 2017	FFY 2018	• CalFresh Applications Submitted:	1700	2200	• CalFresh Applications Approved:	970	1100	• SAR 7 Forms Submitted:	710	890	• CalFresh Recertifications Submitted:	148	625
	FFY 2017	FFY 2018																	
• CalFresh Applications Submitted:	1700	2200																	
• CalFresh Applications Approved:	970	1100																	
• SAR 7 Forms Submitted:	710	890																	
• CalFresh Recertifications Submitted:	148	625																	
Description of Activity	PLM will complete the standard SOW.																		
Evaluation	PLM will track and report their activity according to the Standard Evaluation for all CFO Contracts.																		

Project Number 11				
Contractor	Redwood Community Health Coalition (RCHC)			
Goal	RCHC will improve participation in CalFresh by approximately 9,316 Households in 8 California counties and improve retention by 8382 households.			
Timeline	Start	10/1/2014	End	9/30/2016
Role of Prime Contractor	As a Prime Contractor RCHC will work with the listed Subcontractors complete the Standard SOW. <div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><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California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

Project Number 12																			
Contractor	Santa Ynez Valley People Helping People (SYVPHP)																		
Goal	SYVPHP will improve participation in CalFresh by approximately 2,074 Households in 2 California counties and improve retention by 892 households.																		
Timeline	Start	10/1/2016	End	9/30/2018															
Role of Prime Contractor	As a Prime Contractor SYVPHP will work with the listed Subcontractors complete the Standard SOW in Santa Barbara County. <table><thead><tr><th></th><th>FFY 2015</th><th>FFY 2016</th></tr></thead><tbody><tr><td>• CalFresh Applications Submitted:</td><td>1309</td><td>1309</td></tr><tr><td>• CalFresh Applications Approved:</td><td>1037</td><td>1037</td></tr><tr><td>• SAR 7 Forms Submitted:</td><td>217</td><td>217</td></tr><tr><td>• CalFresh Recertifications Submitted:</td><td>229</td><td>229</td></tr></tbody></table>					FFY 2015	FFY 2016	• CalFresh Applications Submitted:	1309	1309	• CalFresh Applications Approved:	1037	1037	• SAR 7 Forms Submitted:	217	217	• CalFresh Recertifications Submitted:	229	229
	FFY 2015	FFY 2016																	
• CalFresh Applications Submitted:	1309	1309																	
• CalFresh Applications Approved:	1037	1037																	
• SAR 7 Forms Submitted:	217	217																	
• CalFresh Recertifications Submitted:	229	229																	
Description of Activity	SYVPHP will complete the standard SOW.																		
Evaluation	SVYPHP and their subcontractors will track and report their activity according to the Standard Evaluation for all CFO Contracts.																		
Partner 1	Carpinteria Unified School District																		
Partner 2	Centro Binacional para el Desarrollo Oaxaqueno																		
Partner 4	Community Action Commission of Santa Barbara County																		
Partner 5	Cuyama Valley Family Resource Center																		
Partner 6	Family Service Agency of Santa Barbara County																		
Partner 7	Good Samaritan Shelter																		
Partner 8	Isla Vista Youth Projects, Inc.																		
Role of All Partners	Complete the standard SOW.																		

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

Section 5: Outreach Project Staffing Detail							
Project Number 1 California Department of Social Services (CDSS) FFY 2017							
Title	Name of Staff Person	(a) % FTE Outreach	(b) Salary	(c = aXb) Outreach Salary	(d) Benefits Rate	(e = cXd) Outreach Benefits	(f=c+e) Total
Staff Services Manager II	Vacant	0.10	\$85,344	\$8,534	49%	\$4,182	\$12,716
Staff Services Manager I	Jeff Lasiter	1.00	\$77,727	\$77,727	49%	\$38,086	\$115,813
Research Analyst II	Anna Dito	1.00	\$71,244	\$71,244	49%	\$34,910	\$106,154
Associate Governmental Program Analyst (AGPA)	Detta Hunt	1.00	\$67,836	\$67,836	49%	\$33,240	\$101,076
Associate Governmental Program Analyst (AGPA)	Tony Nguyen	1.00	\$67,836	\$67,836	49%	\$33,240	\$101,076
Associate Governmental Program Analyst (AGPA)	Stephanie Duron	1.00	\$67,836	\$67,836	49%	\$33,240	\$101,076
Associate Governmental Program Analyst (AGPA)	Vacant	1.00	\$67,836	\$67,836	49%	\$33,240	\$101,076
Total		6.1000	\$505,659	\$428,849	49.0000%	\$210,136	\$638,985

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018**

Section 5: Outreach Project Staffing Detail							
Project Number 2 INFO LINE of San Diego County, dba 211 San Diego (211) FFY 2017							
Title	Name of Staff Person	(a) % FTE Outreach	(b) Salary	(c = aXb) Outreach Salary	(d) Benefits Rate	(e = cXd) Outreach Benefits	(f=c+e) Total
Enrollment Specialist	Cassandra Reese	1.00	\$38,890	\$38,890	31.0000%	\$12,056	\$50,946
Enrollment Specialist	Christian Montes	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	Erika Macias	1.00	\$31,710	\$31,710	31.0000%	\$9,830	\$41,540
Enrollment Specialist	Hector Montano-Dupont	1.00	\$31,710	\$31,710	31.0000%	\$9,830	\$41,540
Enrollment Specialist	Ibeth Villanueva	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	Jamie Monroy	1.00	\$32,140	\$32,140	31.0000%	\$9,963	\$42,103
Enrollment Specialist	Lucy Kwon	1.00	\$31,710	\$31,710	31.0000%	\$9,830	\$41,540
Enrollment Specialist	Mari Gonzalez	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	Minerva McDonald	1.00	\$36,770	\$36,770	31.0000%	\$11,399	\$48,169
Enrollment Specialist	Raine Hartman	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	Rebecca D'Andrea	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	TBD	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	TBD	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	TBD	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	TBD	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Lead Enrollment Specialist	Roxanne Suarez	1.00	\$32,500	\$32,500	31.0000%	\$10,075	\$42,575
Enrollment Center Program Assistant	Tanya Raz	0.50	\$39,940	\$19,970	31.0000%	\$6,191	\$26,161
Enrollment Center Program Assistant	TBD	0.50	\$31,200	\$15,600	31.0000%	\$4,836	\$20,436
Enrollment Navigator	Jazmin Machado	1.00	\$37,560	\$37,560	31.0000%	\$11,644	\$49,204
Enrollment Navigator	Roy Niederpruem	1.00	\$37,730	\$37,730	31.0000%	\$11,696	\$49,426
Enrollment Navigator	Roxsanna Gomez	1.00	\$34,800	\$34,800	31.0000%	\$10,788	\$45,588
Enrollment Center Quality Assurance	Abraham Torres	0.75	\$34,820	\$26,115	31.0000%	\$8,096	\$34,211

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Enrollment Center Supervisor	TBD	0.50	\$45,000	\$22,500	31.0000%	\$6,975	\$29,475
Enrollment Center Supervisor	TBD	0.50	\$40,000	\$20,000	31.0000%	\$6,200	\$26,200
Enrollment Center Manager	Brianne Benevento	0.75	\$51,500	\$38,625	31.0000%	\$11,974	\$50,599
Enrollment Center Manager	Karla Samayoa	0.25	\$51,500	\$12,875	31.0000%	\$3,991	\$16,866
Director of Enrollment Services	Claire Oksayan	0.40	\$87,430	\$34,972	31.0000%	\$10,841	\$45,813
Executive Vice President	Bill York	0.15	\$170,340	\$25,551	31.0000%	\$7,921	\$33,472
Trainer	Beatriz Carranza	0.05	\$44,290	\$2,215	31.0000%	\$687	\$2,902
VP of Customer Experience	Matt Tom	0.05	\$123,600	\$6,180	31.0000%	\$1,916	\$8,096
Contract Compliance Manager	Brian Nolan	0.15	\$64,380	\$9,657	31.0000%	\$2,994	\$12,651
Total			\$1,406,576	\$856,836		\$265,618	\$1,122,454

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

Section 5: Outreach Project Staffing Detail							
Project Number 3 California Association of Food Banks (CAFB) FFY 2017							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	(f=c+e)
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	Total
Executive Director	Sue Sigler	0.0760	\$ 150,546	\$11,441	39.6500%	\$4,536	\$15,977
Director of Programs	Stephanie Nishio	0.9500	\$ 94,160	\$89,452	39.6500%	\$35,468	\$124,920
Contract Manager	Paul Maas	1.0000	\$ 69,875	\$69,875	39.6500%	\$27,705	\$97,580
Contract Analyst	Josh Hoobler	1.0000	\$ 53,697	\$53,697	39.6500%	\$21,291	\$74,988
Administrative Assistant	Maxine Hall	1.0000	\$ 48,938	\$48,938	39.6500%	\$19,404	\$68,342
Comptroller	Danita Hinton	0.1000	\$ 130,000	\$13,000	39.6500%	\$5,155	\$18,155
Program Liaison	Hector Hernandez (PT 1/2 time)	0.5000	\$ 120,000	\$60,000	39.6500%	\$23,790	\$83,790
Outreach Program Technician	Marie Contreras (PT 1/10 time)	0.1000	\$ 94,400	\$9,440	39.6500%	\$3,743	\$13,183
Outreach Manager	TBD (to be hired in Jan 2017)	0.7500	\$ 68,000	\$51,000	39.6500%	\$20,222	\$71,222
Total		5.4760	\$ 829,616	\$406,843		\$161,313	\$568,156

California CalFresh Outreach Plan
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Section 5: Outreach Project Staffing Detail							
Project Number 4 Catholic Charities of California (CCC) FFY 2017							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
Executive Director	Shannon Lahey	0.0500	\$ 124,000	\$6,200	33.4202%	\$2,072	\$8,272
Senior Manager for Programs	Emily Battaglia	0.5000	\$ 89,250	\$44,625	33.4202%	\$14,914	\$59,539
Assistant Manager for Programs	Tiana Reinhardt-Lee	0.1834	\$ 63,000	\$11,554	33.4202%	\$3,861	\$15,415
Finance Director	Pamela Richmond	0.2500	\$ 77,000	\$19,250	33.4202%	\$6,433	\$25,683
CFO Program Manager	Cristina Acosta PT but 100% CFO	1.0000	\$ 10,500	\$10,500	33.4202%	\$3,509	\$14,009
Fiscal Assistant	Melissa Descargar	0.3500	\$ 43,680	\$15,288	33.4202%	\$5,109	\$20,397
Total		2.3334	\$ 407,430	\$107,417		\$35,898	\$143,315

California CalFresh Outreach Plan
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Section 5: Outreach Project Staffing Detail							
Project Number 5 Code for America, Labs FFY 2017							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
Chief Outcomes Officer	SaraT Mayer	0.50	\$145,000	\$72,500	23.9999%	\$17,400	\$89,900
Chief Technology Officer	TBD	0.20	\$185,000	\$37,000	23.9999%	\$8,880	\$45,880
Chief Product Officer	TBD	0.20	\$150,000	\$30,000	23.9999%	\$7,200	\$37,200
Director of Public Partnerships	Neil Khare	0.33	\$130,000	\$42,900	23.9999%	\$10,296	\$53,196
Director Outreach	Alan Williams	1.00	\$120,000	\$120,000	23.9999%	\$28,800	\$148,800
Outreach and Implementation Engineer	David Guarino	1.00	\$110,000	\$110,000	23.9999%	\$26,400	\$136,400
Outreach and Implementation Engineer	Andrew Hyder	1.00	\$110,000	\$110,000	23.9999%	\$26,400	\$136,400
Client Experience Designer	TBD	1.00	\$95,000	\$95,000	23.9999%	\$22,800	\$117,800
Quality Improvement Manager	TBD	1.0000	\$ 65,000	\$65,000	23.9999%	\$15,600	\$80,600
County Support Manager	TBD	1.0000	\$ 65,000	\$65,000	23.9999%	\$15,600	\$80,600
Client Support Coordinator	TBD	1.0000	\$ 57,000	\$57,000	23.9999%	\$13,680	\$70,680
Client Support Coordinator	TBD	1.0000	\$ 57,000	\$57,000	23.9999%	\$13,680	\$70,680
Total		9.2300	\$1,289,000	\$861,400		\$206,735	\$1,068,135

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Section 5: Outreach Project Staffing Detail

Project Number 6 California State University, Chico Center for Healthy Communities (CHC) FFY 2017

Staff Person		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
CFO Program Director	Jenny Breed	0.70	\$76,950	\$53,865	26.5123%	\$14,281	\$68,146
Program Manager	TBD	1.00	\$68,640	\$68,640	26.5123%	\$18,198	\$86,838
Program Assistant	Alica Bedore (PT, .75 time)	0.75	\$31,200	\$23,400	26.5123%	\$6,204	\$29,604
Program Assistant	TBD (PT, .45 time)	0.45	\$31,200	\$14,040	26.5123%	\$3,722	\$17,762
Student Assistant (n=4)	TBD (PT, up to .5 time ea.)	1.75	\$26,000	\$45,600	26.5123%	\$12,090	\$57,690
Fiscal Analyst	Amie Riesen	0.55	\$74,880	\$41,184	26.5123%	\$10,919	\$52,103
Student Fiscal Assistant	TBD (PT, up to .5 time)	0.12	\$24,960	\$2,880	26.5123%	\$764	\$3,644
Student Assistant (IRA n=3)	TBD (PT, up to .5 time ea.)	0.33	\$21,840	\$7,245	39.6208%	\$2,871	\$10,116
Program Manager (TCE)	Michele Buran	0.20	\$73,445	\$14,689	39.6208%	\$5,820	\$20,509
Program Manager (UH)	Jennifer Murphy (PT, .8 time)	0.30	\$67,413	\$20,224	39.6208%	\$8,013	\$28,237
Center Director, CFO Staff Supervisor	Cindy Wolff (PT, .5 time)	0.07	\$156,175	\$10,932	39.6208%	\$4,331	\$15,263
Assistant Director, CFO Staff Supervisor	Stephanie Bianco	0.20	\$78,062	\$15,612	39.6208%	\$6,186	\$21,798
Assistant Director, CFO Staff Supervisor	Keiko Goto	0.20	\$88,720	\$17,744	39.6208%	\$7,030	\$24,774
CFO Internship Supervisor	Joan Giampaoli	0.20	\$72,915	\$14,583	39.6208%	\$5,778	\$20,361
CFO Internship Supervisor	TBD	0.07	\$59,647	\$4,175	39.6208%	\$1,654	\$5,829
CFO Internship Supervisor	TBD	0.07	\$59,647	\$4,175	39.6208%	\$1,654	\$5,829
CFO Internship Supervisor	TBD	0.07	\$59,647	\$4,175	39.6208%	\$1,654	\$5,829
Unpaid CSUC Student Intern (n=32)	TBD (PT, up to .5 time ea.)	3.13		\$0		\$0	\$0
CO Student Academic Support	Sabrina Sanders	0.01	\$100,000	\$1,154	39.6208%	\$457	\$1,611
CO Executive Assistant	Jessica Darin	0.0231	\$ 126,000	\$2,908	39.6208%	\$1,152	\$4,060
CO Assistant Director, Community Engagement	Judy Botelho	0.0115	\$ 82,000	\$946	39.6208%	\$375	\$1,321

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CO Director, Student Programs, Academic and Student Affairs	Ray Murillo	0.0115	\$ 101,000	\$1,165	39.6208%	\$462	\$1,627
CO Chancellor	Timothy White	0.0058	\$ 401,000	\$2,313	39.6208%	\$916	\$3,229
CO CSULB Faculty Research	Rashida Crutchfield	0.1000	\$ 78,000	\$7,800	39.6208%	\$3,090	\$10,890
CO HSU Faculty Research	Jayne McGuire	0.1000	\$ 73,000	\$7,300	39.6208%	\$2,892	\$10,192
Total		10.4242	\$ 861,000	\$386,749		\$120,511	\$507,260

California CalFresh Outreach Plan
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Section 5: Outreach Project Staffing Detail

<p style="text-align: center;">Project Number 7 Inland Behavioral and Health Services, Inc. FFY 2017</p>							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
Project Coordinator	Jessica Garcia	0.60	\$73,000	\$43,800	22.0000%	\$9,636	\$53,436
Outreach Specialist	Rosemarie Salazar	1.00	\$25,700	\$25,700	22.0000%	\$5,654	\$31,354
Outreach Specialist	Heather Rhodes	0.50	\$25,700	\$12,850	22.0000%	\$2,827	\$15,677
Outreach Specialist	Stephanie Revolloso	0.50	\$25,750	\$12,875	22.0000%	\$2,833	\$15,708
Outreach Specialist	Diana Silva	0.75	\$25,700	\$19,275	22.0000%	\$4,241	\$23,516
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
Total		3.3500	\$175,850	\$114,500		\$25,190	\$139,690

California CalFresh Outreach Plan
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Section 5: Outreach Project Staffing Detail

<p style="text-align: center;">Project Number 8 Mexican American Opportunity Foundation (MAOF) FFY 2017</p>							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
Program Director	Elizabeth Jimenez	0.25	\$70,000	\$17,500	34.0003%	\$5,950	\$23,450
Program Specialist	Maria Sanchez	1.00	\$33,280	\$33,280	34.0003%	\$11,315	\$44,595
Outreach Worker	To Be Determined	1.00	\$29,120	\$29,120	34.0003%	\$9,901	\$39,021
Outreach Worker	To Be Determined	1.00	\$29,120	\$29,120	34.0003%	\$9,901	\$39,021
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
Total		3.2500	\$161,520	\$109,020		\$37,067	\$146,087

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Section 5: Outreach Project Staffing Detail							
Project Number 9 North East Medical Services FFY 2017							
Title	Name of Staff Person	(a) % FTE Outreach	(b) Salary	(c = aXb) Outreach Salary	(d) Benefits Rate	(e = cXd) Outreach Benefits	(f=c+e) Total
Member Services Manager	Christina Ng	0.06	\$100,000	\$6,000	26.0628%	\$1,564	\$7,564
Social Worker	Shirley Chiang	0.39	\$75,000	\$29,102	26.0628%	\$7,585	\$36,687
Social Worker	Lorraine Ma	0.12	\$70,000	\$8,231	26.0628%	\$2,145	\$10,376
Member Services Representative I	Boi Kien Ly	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Charleen Chang	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Fanny Wong	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Gavin Liang	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Hui Xue Zhu	0.02	\$52,000	\$1,165	26.0628%	\$304	\$1,469
Member Services Representative I	Jenny Zhu	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Katy Zhong	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Kevin Ding	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Kit Ying Tang	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Linh Vuong	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Nina Chan	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Quan Chau	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Sabrina Lo	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Susanne Wong	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Terly Lu	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Vicky Sin	0.03	\$52,000	\$1,615	26.0628%	\$421	\$2,036
Member Services Representative I	Xiaowen Cen	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Xixi Zeng	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative I	Ying Jie Yan	0.02	\$52,000	\$1,277	26.0628%	\$333	\$1,610
Member Services Representative II	Amy Li	0.03	\$52,000	\$1,615	26.0628%	\$421	\$2,036
Member Services Representative II	Bernard Yeung	0.01	\$52,000	\$715	26.0628%	\$186	\$901

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Member Services Representative II	Carrie Lam	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Representative II	Lang Ngo	0.03	\$52,000	\$1,615	26.0628%	\$421	\$2,036
Member Services Representative II	Lisa Xie	0.03	\$52,000	\$1,615	26.0628%	\$421	\$2,036
Member Services Representative II	Xiu Ying Celene Chen	0.01	\$52,000	\$715	26.0628%	\$186	\$901
Member Services Team Leader	Dinh Ly	0.01	\$58,000	\$797	26.0628%	\$208	\$1,005
Member Services Team Leader	Fay Mak	0.05	\$58,000	\$3,056	26.0628%	\$796	\$3,852
Member Services Team Leader	Judy Leung	0.01	\$58,000	\$797	26.0628%	\$208	\$1,005
Member Services Team Leader	Nancy Lee	0.01	\$58,000	\$797	26.0628%	\$208	\$1,005
Member Services Team Leader	Qiao Mei Tan	0.02	\$58,000	\$1,299	26.0628%	\$339	\$1,638
Member Services Team Leader	Wendy Tong	0.01	\$58,000	\$797	26.0628%	\$208	\$1,005
Total		1.13	\$1,893,000	\$73,363		\$19,119	\$92,482

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Section 5: Outreach Project Staffing Detail

<p style="text-align: center;">Project Number 10 Providence Little Company of Mary Foundation FFY 2017</p>							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
Project Coordinator	Justin Joe	0.20	\$80,000	\$16,000	31.0000%	\$4,960	\$20,960
Enrollment Supervisor	Jessica Duarte	0.50	\$62,400	\$31,200	31.0000%	\$9,672	\$40,872
Enrollment Counselor (CHW)	Rocio Moriel	0.50	\$38,480	\$19,240	31.0000%	\$5,964	\$25,204
Enrollment Counselor (CHW)	Yuliana Acevedo Rodriguez	0.50	\$38,480	\$19,240	31.0000%	\$5,964	\$25,204
Enrollment Counselor (CHW)	Maria Auchter	0.50	\$38,480	\$19,240	31.0000%	\$5,964	\$25,204
Enrollment Counselor (CHW)	Jacqueline Ramirez	0.50	\$38,480	\$19,240	31.0000%	\$5,964	\$25,204
Enrollment Counselor (CHW)	Maria Garibay	0.50	\$38,480	\$19,240	31.0000%	\$5,964	\$25,204
Enrollment Counselor (CHW)	Margarita Ajanel	0.50	\$38,480	\$19,240	31.0000%	\$5,964	\$25,204
Enrollment Counselor (CHW)	Noemi Alba	0.5000	\$ 38,480	\$19,240	31.0000%	\$5,964	\$25,204
Enrollment Counselor (CHW)	Ana Carmona Aguiniga	0.5000	\$ 38,480	\$19,240	31.0000%	\$5,964	\$25,204
Enrollment Counselor (CHW)	David Diaz	0.5000	\$ 38,480	\$19,240	31.0000%	\$5,964	\$25,204
Administrative Assistant	Abraham Gossai	0.2000	\$ 47,840	\$9,568	31.0000%	\$2,966	\$12,534
Total		5.4000	\$ 163,280	\$229,928		\$71,277	\$301,205

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Section 5: Outreach Project Staffing Detail

Project Number 11 Redwood Community Health Coalition FFY 2017							
		(a)	(b)	(c = aXb)	(d)		
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	(e = cXd) Outreach Benefits	(f=c+e) Total
Program Coordinator	Paula Kelley	1.000	\$50,000	\$50,000	25.0000%	\$12,500	\$62,500
Enrollment Supervisor	Angela Sandoval	0.400	\$55,000	\$22,000	25.0000%	\$5,500	\$27,500
Certified Enrollment Counselor	Yesenia Mendoza	0.500	\$35,360	\$17,680	25.0000%	\$4,420	\$22,100
Certified Enrollment Counselor	Viridiana Mendoza	0.500	\$36,200	\$18,100	25.0000%	\$4,525	\$22,625
Certified Enrollment Counselor	Mayra Madrigal	0.500	\$33,096	\$16,548	25.0000%	\$4,136	\$20,684
Certified Enrollment Counselor	Lilian Merino	0.300	\$41,600	\$12,480	25.0000%	\$3,120	\$15,600
Director of Community & Gov't Outreach	Melinda Rivera	0.300	\$77,000	\$23,100	25.0000%	\$5,775	\$28,875
Accountant	Erin McPherson	0.400	\$70,000	\$28,000	25.0000%	\$7,000	\$35,000
Total		3.90	\$398,256	\$187,908		\$46,976	\$234,884

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Section 5: Outreach Project Staffing Detail

<p style="text-align: center;">Project Number 12 Santa Ynez Valley People Helping People FFY 2017</p>							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
CEO/CFO	Dean Palius	0.04	\$116,000	\$4,640	22.9997%	\$1,067	\$5,707
Director of Health Care/Social Svs.	Arcelia Sencion	0.20	\$63,600	\$12,720	22.9997%	\$2,926	\$15,646
Family Services Worker	Sandra Zepeda	0.17	\$25,856	\$4,396	22.9997%	\$1,011	\$5,407
Family Services Worker	Ana Banda	0.17	\$37,440	\$6,365	22.9997%	\$1,464	\$7,829
Family Services Worker	Marisela De La Cruz	0.08	\$33,280	\$2,662	22.9997%	\$612	\$3,274
Fiscal Assistant	Cheryl Landress	0.10	\$37,440	\$3,744	22.9997%	\$861	\$4,605
Accounting Manager	Kate MacLean	0.14	\$48,000	\$6,720	22.9997%	\$1,546	\$8,266
Food/Emergency Services	Victor Gonzalez	0.17	\$37,420	\$6,361	22.9997%	\$1,463	\$7,824
CalFresh Outreach and Enrollment Specialist	Sara Blanco	1.0000	\$ 27,250	\$27,250	22.9997%	\$6,267	\$33,517
Total		2.0700	\$ 27,250	\$74,858		\$17,217	\$92,075

California CalFresh Outreach Plan
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Section 5: Outreach Project Staffing Detail							
Project Number 1 California Department of Social Services (CDSS) FFY 2018							
Title	Name of Staff Person	(a) % FTE Outreach	(b) Salary	(c = aXb) Outreach Salary	(d) Benefits Rate	(e = cXd) Outreach Benefits	(f=c+e) Total
Staff Services Manager II	Vacant	0.10	\$85,344	\$8,534	49%	\$4,182	\$12,716
Staff Services Manager I	Jeff Lasiter	1.00	\$77,727	\$77,727	49%	\$38,086	\$115,813
Research Analyst II	Anna Dito	1.00	\$71,244	\$71,244	49%	\$34,910	\$106,154
Associate Governmental Program Analyst (AGPA)	Detta Hunt	1.00	\$67,836	\$67,836	49%	\$33,240	\$101,076
Associate Governmental Program Analyst (AGPA)	Tony Nguyen	1.00	\$67,836	\$67,836	49%	\$33,240	\$101,076
Associate Governmental Program Analyst (AGPA)	Stephanie Duron	1.00	\$67,836	\$67,836	49%	\$33,240	\$101,076
Associate Governmental Program Analyst (AGPA)	Vacant	1.00	\$67,836	\$67,836	49%	\$33,240	\$101,076
Total		6.1000	\$505,659	\$428,849	49.0000%	\$210,136	\$638,985

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018**

Section 5: Outreach Project Staffing Detail							
Project Number 2 INFO LINE of San Diego County, dba 211 San Diego (211) FFY 2018							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
Enrollment Specialist	Cassandra Reese	1.00	\$38,890	\$38,890	31.0000%	\$12,056	\$50,946
Enrollment Specialist	Christian Montes	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	Erika Macias	1.00	\$31,710	\$31,710	31.0000%	\$9,830	\$41,540
Enrollment Specialist	Hector Montano-Dupont	1.00	\$31,710	\$31,710	31.0000%	\$9,830	\$41,540
Enrollment Specialist	Ibeth Villanueva	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	Jamie Monroy	1.00	\$32,140	\$32,140	31.0000%	\$9,963	\$42,103
Enrollment Specialist	Lucy Kwon	1.00	\$31,710	\$31,710	31.0000%	\$9,830	\$41,540
Enrollment Specialist	Mari Gonzalez	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	Minerva McDonald	1.00	\$36,770	\$36,770	31.0000%	\$11,399	\$48,169
Enrollment Specialist	Raine Hartman	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	Rebecca D'Andrea	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	TBD	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	TBD	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	TBD	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Enrollment Specialist	TBD	1.00	\$30,784	\$30,784	31.0000%	\$9,543	\$40,327
Lead Enrollment Specialist	Roxanne Suarez	1.00	\$32,500	\$32,500	31.0000%	\$10,075	\$42,575
Enrollment Center Program Assistant	Tanya Raz	0.50	\$39,940	\$19,970	31.0000%	\$6,191	\$26,161
Enrollment Center Program Assistant	TBD	0.50	\$31,200	\$15,600	31.0000%	\$4,836	\$20,436
Enrollment Navigator	Jazmin Machado	1.00	\$37,560	\$37,560	31.0000%	\$11,644	\$49,204
Enrollment Navigator	Roy Niederpruem	1.00	\$37,730	\$37,730	31.0000%	\$11,696	\$49,426
Enrollment Navigator	Roxsanna Gomez	1.00	\$34,800	\$34,800	31.0000%	\$10,788	\$45,588
Enrollment Center Quality Assurance	Abraham Torres	0.75	\$34,820	\$26,115	31.0000%	\$8,096	\$34,211

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Enrollment Center Supervisor	TBD	0.50	\$45,000	\$22,500	31.0000%	\$6,975	\$29,475
Enrollment Center Supervisor	TBD	0.50	\$40,000	\$20,000	31.0000%	\$6,200	\$26,200
Enrollment Center Manager	Brianne Benevento	0.75	\$51,500	\$38,625	31.0000%	\$11,974	\$50,599
Enrollment Center Manager	Karla Samayoa	0.25	\$51,500	\$12,875	31.0000%	\$3,991	\$16,866
Director of Enrollment Services	Claire Oksayan	0.40	\$87,430	\$34,972	31.0000%	\$10,841	\$45,813
Executive Vice President	Bill York	0.15	\$170,340	\$25,551	31.0000%	\$7,921	\$33,472
Trainer	Beatriz Carranza	0.05	\$44,290	\$2,215	31.0000%	\$687	\$2,902
VP of Customer Experience	Matt Tom	0.05	\$123,600	\$6,180	31.0000%	\$1,916	\$8,096
Contract Compliance Manager	Brian Nolan	0.15	\$64,380	\$9,657	31.0000%	\$2,994	\$12,651
Total		23.55	\$1,406,576	\$856,836		\$265,618	\$1,122,454

**California CalFresh Outreach Plan
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Section 5: Outreach Project Staffing Detail

**Project Number 3
California Association of Food Banks (CAFB)
FFY 2018**

		(a)	(b)	(c = aXb)	(d)	(e = cXd)	(f=c+e)
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	Total
Executive Director	Sue Sigler	0.0760	\$ 158,073	\$12,014	41.6500%	\$5,004	\$17,018
Director of Programs	Stephanie Nishio	0.9500	\$ 98,868	\$93,925	41.6500%	\$39,120	\$133,045
Contract Manager	Paul Maas	1.0000	\$ 73,369	\$73,369	41.6500%	\$30,558	\$103,927
Contract Analyst	Josh Hoobler	1.0000	\$ 56,382	\$56,382	41.6500%	\$23,483	\$79,865
Administrative Assistant	Maxine Hall	1.0000	\$ 51,385	\$51,385	41.6500%	\$21,402	\$72,787
Comptroller	Danita Hinton	0.1000	\$ 136,500	\$13,650	41.6500%	\$5,685	\$19,335
Program Liaison	Hector Hernandez (PT 1/2 time)	0.5000	\$ 126,000	\$63,000	41.6500%	\$26,240	\$89,240
Outreach Program Technician	Marie Contreras (PT 1/10 time)	0.1000	\$ 99,120	\$9,912	41.6500%	\$4,128	\$14,040
Outreach Manager	TBD	1.0000	\$ 71,400	\$71,400	41.6500%	\$29,738	\$101,138
Total		5.7260	\$ 871,097	\$445,037		\$185,357	\$630,394

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Section 5: Outreach Project Staffing Detail							
Project Number 4 Catholic Charities of California (CCC) FFY 2018							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
Executive Director	Shannon Lahey	0.0500	\$ 124,000	\$6,200	32.9996%	\$2,046	\$8,246
Senior Manager for Programs	Emily Battaglia	0.5000	\$ 89,250	\$44,625	32.9996%	\$14,726	\$59,351
Assistant Manager for Programs	Tiana Reinhardt-Lee	0.1891	\$ 63,000	\$11,914	32.9996%	\$3,932	\$15,846
Finance Director	Pamela Richmond	0.2500	\$ 77,000	\$19,250	32.9996%	\$6,352	\$25,602
CFO Outreach Program Manager	Cristina Acosta PT but 100% CFO	1.0000	\$ 10,500	\$10,500	32.9996%	\$3,465	\$13,965
Fiscal Assistant	Melissa Descargar	0.3500	\$ 43,680	\$15,288	32.9996%	\$5,045	\$20,333
Total		2.3391	\$ 407,430	\$107,777	33.4202%	\$35,565	\$143,342

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Section 5: Outreach Project Staffing Detail							
Project Number 5 Code For America, Labs FFY 2018							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
SaraT Mayer	Chief Outcomes Officer	0.50	\$159,500	\$79,750	24.0000%	\$19,140	\$98,890
TBD	Chief Technology Officer	0.20	\$203,500	\$40,700	24.0000%	\$9,768	\$50,468
TBD	Chief Product Officer	0.20	\$165,000	\$33,000	24.0000%	\$7,920	\$40,920
Neil Kahare	Director of Public Partnerships	0.33	\$143,000	\$47,190	24.0000%	\$11,326	\$58,516
Alan Williams	Director of Outreach	1.00	\$132,000	\$132,000	24.0000%	\$31,680	\$163,680
David Guraino	Outreach and Implementation Engineer	1.00	\$121,000	\$121,000	24.0000%	\$29,040	\$150,040
Andrew Hyder	Outreach and Implementation Engineer	1.00	\$121,000	\$121,000	24.0000%	\$29,040	\$150,040
TBD	Client Experience Designer	1.00	\$104,500	\$104,500	24.0000%	\$25,080	\$129,580
TBD	Quality Improvement	1.00	\$ 71,500	\$71,500	24.0000%	\$17,160	\$88,660
TBD	County Support Manager	1.00	\$ 71,500	\$71,500	24.0000%	\$17,160	\$88,660
TBD	Client Support Manager	1.00	\$ 71,500	\$71,500	24.0000%	\$17,160	\$88,660
TBD	Client Support Coordinator	1.00	\$ 62,700	\$62,700	24.0000%	\$15,048	\$77,748
Total		9.2300	\$1,426,700	\$956,340		\$229,521	\$1,185,861

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Section 5: Outreach Project Staffing Detail

**Project Number 6
California State University, Chico Center for Healthy Communities (CHC)
FFY 2018**

Staff Person		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
CFO Program Director	Jenny Breed	0.6000	\$79,259	\$47,555	27.1649%	\$12,918	\$60,473
Program Manager	TBD	1.0000	\$70,699	\$70,699	27.1649%	\$19,205	\$89,904
Program Assistant	Alica Bedore (PT, .75 time)	0.7500	\$31,200	\$23,400	27.1649%	\$6,357	\$29,757
Program Assistant	TBD (PT, .45 time)	0.4500	\$31,200	\$14,040	27.1649%	\$3,814	\$17,854
Student Assistant (n=3)	TBD (PT, up to .5 time ea.)	1.7538	\$26,000	\$45,600	27.1649%	\$12,387	\$57,987
Fiscal Analyst	Amie Riesen	0.5500	\$77,126	\$42,420	27.1649%	\$11,523	\$53,943
Student Fiscal Assistant	TBD (PT, up to .5 time)	0.1154	\$24,960	\$2,880	27.1649%	\$782	\$3,662
Student Assistant (IRA n=3)	TBD (PT, up to .5 time ea.)	0.3317	\$21,840	\$7,245	40.6996%	\$2,949	\$10,194
Program Manager (TCE)	Michele Buran	0.1500	\$73,445	\$11,017	40.6996%	\$4,484	\$15,501
Program Manager (UH)	Jennifer Murphy (PT, .8 time)	0.1500	\$67,413	\$10,112	40.6996%	\$4,116	\$14,228
Center Director, CFO Staff Supervisor	Cindy Wolff (PT, .5 time)	0.0700	\$160,865	\$11,261	40.6996%	\$4,583	\$15,844
Assistant Director, CFO Staff Supervisor	Stephanie Bianco	0.2000	\$80,402	\$16,080	40.6996%	\$6,544	\$22,624
Assistant Director, CFO Staff Supervisor	Keiko Goto	0.2000	\$91,382	\$18,276	40.6996%	\$7,438	\$25,714
CFO Internship Supervisor	Joan Giampaoli	0.2000	\$75,102	\$15,020	40.6996%	\$6,113	\$21,133
CFO Internship Supervisor	TBD	0.0700	\$61,436	\$4,301	40.6996%	\$1,750	\$6,051
CFO Internship Supervisor	TBD	0.0700	\$61,436	\$4,301	40.6996%	\$1,750	\$6,051
CFO Internship Supervisor	TBD	0.0700	\$61,436	\$4,301	40.6996%	\$1,750	\$6,051
Unpaid CSUC Student Intern (n=32)	TBD (PT, up to .5 time ea.)	3.1298		\$0		\$0	\$0
CO Student Academic Support	Sabrina Sanders	0.0115	\$100,000	\$1,154	40.6996%	\$470	\$1,624
CO Executive Assistant	Jessica Darin	0.0231	\$ 126,000	\$2,908	40.6996%	\$1,184	\$4,092
CO Assistant Director, Community Engagement	Judy Botelho	0.0115	\$ 82,000	\$946	40.6996%	\$385	\$1,331

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CO Director, Student Programs, Academic and Student Affairs	Ray Murillo	0.0115	\$ 101,000	\$1,165	40.6996%	\$474	\$1,639
CO Chancellor	Timothy White	0.0058	\$ 401,000	\$2,313	40.6996%	\$941	\$3,254
CO CSULB Faculty Research	Rashida Crutchfield	0.1000	\$ 78,000	\$7,800	40.6996%	\$3,175	\$10,975
CO HSU Faculty Research	Jayne McGuire	0.1000	\$ 73,000	\$7,300	40.6996%	\$2,971	\$10,271
Total		10.1242	\$ 861,000	\$372,094		\$118,064	\$490,158

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Section 5: Outreach Project Staffing Detail							
Project Number 7 Inland Behavioral and Health Services, Inc. FFY 2018							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
Project Coordinator	Jessica Garcia	0.6000	\$73,000	\$43,800	21.0004%	\$9,198	\$52,998
Outreach Specialist	Rosemarie Salazar	1.0000	\$25,700	\$25,700	21.0004%	\$5,397	\$31,097
Outreach Specialist	Stacy Sparks	0.5000	\$25,700	\$12,850	21.0004%	\$2,699	\$15,549
Outreach Specialist	Stephanie Revolloso	1.0000	\$25,750	\$25,750	21.0004%	\$5,408	\$31,158
Outreach Specialist	Diana Silva	1.0000	\$25,700	\$25,700	21.0004%	\$5,397	\$31,097
Outreach Specialist	Heather Rhodes	0.7500	\$25,700	\$19,275	21.0004%	\$4,048	\$23,323
Total		4.8500	\$201,550	\$153,075		\$32,146	\$185,221

California CalFresh Outreach Plan
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Section 5: Outreach Project Staffing Detail							
Project Number 8 Mexican American Opportunity Foundation (MAOF) FFY 2018							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
Program Director	Elizabeth Jimenez	0.25	\$70,000	\$17,500	34.0003%	\$5,950	\$23,450
Program Specialist	Maria Sanchez	1.00	\$33,280	\$33,280	34.0003%	\$11,315	\$44,595
Outreach Worker	To Be Determined	1.00	\$29,120	\$29,120	34.0003%	\$9,901	\$39,021
Outreach Worker	To Be Determined	1.00	\$29,120	\$29,120	34.0003%	\$9,901	\$39,021
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
Total		3.2500	\$161,520	\$109,020		\$37,067	\$146,087

**California CalFresh Outreach Plan
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Section 5: Outreach Project Staffing Detail							
Project Number 9 North East Medical Services FFY 2018							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
Member Services Manager	Christina Ng	0.0535	\$103,000	\$5,511	27.0007%	\$1,488	\$6,999
Social Worker	Shirley Chiang	0.4194	\$77,250	\$32,401	27.0007%	\$8,748	\$41,149
Social Worker	Lorraine Ma	0.1274	\$72,100	\$9,183	27.0007%	\$2,479	\$11,662
Member Services Representative I	Boi Kien Ly	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Charleen Chang	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Fanny Wong	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Gavin Liang	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Hui Xue Zhu	0.0257	\$53,560	\$1,376	27.0007%	\$372	\$1,748
Member Services Representative I	Jenny Zhu	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Katy Zhong	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Kevin Ding	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Kit Ying Tang	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Linh Vuong	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Nina Chan	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Quan Chau	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Sabrina Lo	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Susanne Wong	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Terly Lu	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Vicky Sin	0.0343	\$53,560	\$1,839	27.0007%	\$497	\$2,336
Member Services Representative I	Xiaowen Cen	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Xixi Zeng	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative I	Ying Jie Yan	0.0257	\$53,560	\$1,376	27.0007%	\$372	\$1,748
Member Services Representative II	Amy Li	0.0343	\$53,560	\$1,839	27.0007%	\$497	\$2,336
Member Services Representative II	Bernard Yeung	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158

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Member Services Representative II	Carrie Lam	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Representative II	Lang Ngo	0.0343	\$53,560	\$1,839	27.0007%	\$497	\$2,336
Member Services Representative II	Lisa Xie	0.0343	\$53,560	\$1,839	27.0007%	\$497	\$2,336
Member Services Representative II	Xiu Ying Celene Chen	0.0170	\$53,560	\$912	27.0007%	\$246	\$1,158
Member Services Team Leader	Dinh Ly	0.0170	\$59,740	\$1,018	27.0007%	\$275	\$1,293
Member Services Team Leader	Fay Mak	0.0170	\$59,740	\$1,018	27.0007%	\$275	\$1,293
Member Services Team Leader	Judy Leung	0.0170	\$59,740	\$1,018	27.0007%	\$275	\$1,293
Member Services Team Leader	Nancy Lee	0.0170	\$59,740	\$1,018	27.0007%	\$275	\$1,293
Member Services Team Leader	Qiao Mei Tan	0.0257	\$59,740	\$1,534	27.0007%	\$414	\$1,948
Member Services Team Leader	Wendy Tong	0.0170	\$59,740	\$1,018	27.0007%	\$275	\$1,293
Total		1.2235	\$1,949,790	\$81,155		\$21,912	\$103,067

**California CalFresh Outreach Plan
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Section 5: Outreach Project Staffing Detail

<p style="text-align: center;">Project Number 10 Providence Little Company of Mary Foundation FFY 2018</p>							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
Project Coordinator	Justin Joe	0.2000	\$82,400	\$16,480	30.9999%	\$5,109	\$21,589
Enrollment Supervisor	Jessica Duarte	0.5000	\$64,272	\$32,136	30.9999%	\$9,962	\$42,098
Enrollment Counselor (CHW)	Rocio Moriel	0.5000	\$39,634	\$19,817	30.9999%	\$6,143	\$25,960
Enrollment Counselor (CHW)	Yuliana Acevedo Rodriguez	0.5000	\$39,634	\$19,817	30.9999%	\$6,143	\$25,960
Enrollment Counselor (CHW)	Maria Auchter	0.5000	\$39,634	\$19,817	30.9999%	\$6,143	\$25,960
Enrollment Counselor (CHW)	Jacqueline Ramirez	0.5000	\$39,634	\$19,817	30.9999%	\$6,143	\$25,960
Enrollment Counselor (CHW)	Maria Garibay	0.5000	\$39,634	\$19,817	30.9999%	\$6,143	\$25,960
Enrollment Counselor (CHW)	Margarita Ajanel	0.5000	\$39,634	\$19,817	30.9999%	\$6,143	\$25,960
Enrollment Counselor (CHW)	Noemi Alba	0.5000	\$39,634	\$19,817	30.9999%	\$6,143	\$25,960
Enrollment Counselor (CHW)	Ana Carmona Aguiniga	0.5000	\$39,634	\$19,817	30.9999%	\$6,143	\$25,960
Enrollment Counselor (CHW)	David Diaz	0.5000	\$39,634	\$19,817	30.9999%	\$6,143	\$25,960
Administrative Assistant	Abraham Gossai	0.2000	\$ 47,840	\$9,568	30.9999%	\$2,966	\$12,534
Enrollment Counselor (CHW)	To Be Hired	0.5000	\$ 39,634	\$19,817	30.9999%	\$6,143	\$25,960
Enrollment Counselor (CHW)	To Be Hired	0.5000	\$ 39,634	\$19,817	30.9999%	\$6,143	\$25,960
Enrollment Counselor (CHW)	To Be Hired	0.5000	\$ 39,634	\$19,817	30.9999%	\$6,143	\$25,960
Total		6.9000	\$ 166,742	\$295,988		\$91,755	\$387,743

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018**

Section 5: Outreach Project Staffing Detail							
Project Number 11 Redwood Community Health Coalition FFY 2018							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
Program Coordinator	Paula Kelley	1.0000	\$50,000	\$50,000	25.0000%	\$12,500	\$62,500
Enrollment Supervisor	Angela Sandoval	0.4000	\$55,000	\$22,000	25.0000%	\$5,500	\$27,500
Certified Enrollment Counselor	Yesenia Mendoza	0.5000	\$35,360	\$17,680	25.0000%	\$4,420	\$22,100
Certified Enrollment Counselor	Viridiana Mendoza	0.5000	\$36,200	\$18,100	25.0000%	\$4,525	\$22,625
Certified Enrollment Counselor	Mayra Madrigal	0.5000	\$33,096	\$16,548	25.0000%	\$4,136	\$20,684
Certified Enrollment Counselor	Lilian Merino	0.3000	\$41,600	\$12,480	25.0000%	\$3,120	\$15,600
Director of Community & Gov't Outreach	Melinda Rivera	0.3000	\$77,000	\$23,100	25.0000%	\$5,775	\$28,875
Accountant	Erin McPherson	0.4000	\$70,000	\$28,000	25.0000%	\$7,000	\$35,000
Total		3.90	\$398,256	\$187,908		\$46,976	\$234,884

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018**

Section 5: Outreach Project Staffing Detail

<p style="text-align: center;">Project Number 12 Santa Ynez Valley People Helping People FFY 2018</p>							
		(a)	(b)	(c = aXb)	(d)	(e = cXd)	
Title	Name of Staff Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	(f=c+e) Total
CEO/CFO	Dean Palus	0.0400	\$116,000	\$4,640	23.0012%	\$1,067	\$5,707
Director of Health/Social Services	Arcelia Sencion	0.2000	\$63,600	\$12,720	23.0012%	\$2,926	\$15,646
Family Services Worker	Sandra Zepeda	0.1700	\$25,856	\$4,396	23.0012%	\$1,011	\$5,407
Family Services Worker	Ana Banda	0.1700	\$37,440	\$6,365	23.0012%	\$1,464	\$7,829
Administrative Assistant	Marisela De La Cruz	0.0800	\$33,280	\$2,662	23.0012%	\$612	\$3,274
Fiscal Assistant	Cheryl Landress	0.1000	\$37,440	\$3,744	23.0012%	\$861	\$4,605
Accounting Manager	Kate MacLean	0.1400	\$48,000	\$6,720	23.0012%	\$1,546	\$8,266
Food/Emergency Services	Victor Gonzalez	0.1700	\$37,420	\$6,361	23.0012%	\$1,463	\$7,824
CalFresh Outreach/Enrollment Sp	Sara Blanco	1.0000	\$ 27,250	\$27,250	23.0012%	\$6,268	\$33,518
Total		2.0700	\$ 27,250	\$74,858		\$17,217	\$92,075

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 1 California Department of Social Services (CDSS) FFY 2017

I. PERSONNEL (SALARIES AND BENEFITS)				
Name/Title	FTE	Monthly	Months	Total
Staff Services Manager II, TBD	10%	\$7,112	12	\$8,534
Staff Services Manager I, Jeff Lasiter	100%	\$6,477	12	\$77,727
Research Analyst II, Anna Dito	100%	\$5,937	12	\$71,244
Associate Governmental Program Analyst, Detta Hunt	100%	\$5,653	12	\$67,836
Associate Governmental Program Analyst, Tony Nguyen	100%	\$5,653	12	\$67,836
Associate Governmental Program Analyst, Stephanie Duron	100%	\$5,653	12	\$67,836
Associate Governmental Program Analyst, TBD	100%	\$5,653.00	12	\$67,836
Subtotal Salaries				\$428,849
Fringe Benefits @ 49%				\$210,136
TOTAL SALARIES AND BENEFITS				\$638,985

Personnel costs are as follows: Staff Services Manager II will be budgeted for 0.10 FTE, Staff Services Manager I at 1.0 FTE, Research Analyst II at 1.0 FTE, and Associate Governmental Program Analyst at 4.0 FTEs. (Note that all Associate Governmental Program Analyst positions are 100% dedicated to the CalFresh Outreach program.)

II. COPYING/ PRINTING/ MATERIALS

The State Standard annual cost allocation for copying/printing/materials is \$1,485 per FTE. Costs allocated are based on 6.1 FTE or total allocation of **\$9,062**.

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

III. INTERNET/TELEPHONE

The State Standard annual cost allocation for Communications is \$1,230 per FTE. Costs allocated are based on 6.1 FTE or total allocation of **\$7,503**.

IV. EQUIPMENT AND OTHER CAPITAL EXPENDITURES

No equipment

V. SUPPLIES AND NON CAPITAL EXPENDITURES

The State Standard annual cost allocation for Supplies and Non Capital Expenditures is \$586 per FTE and \$50 per contract. Costs allocated are based on 6.1 FTE and 14 contracts for total allocation of **\$4,275**.

VI. BUILDING/SPACE

The State Standard annual cost allocation for Building/Space Expenditures is per \$7,800 FTE. Costs allocated are based on 6.1 FTE or total allocation of **\$47,580**

VII. OTHER DIRECT COSTS

The State Standard annual cost allocation of \$3,071 per FTE for "Other" covers training, office automation support, software upgrades, and data processing supplies. Costs allocated are based on 6.1 FTE or total allocation of **\$18,733**.

VIII. TRAVEL

The State Standard annual cost allocation for Travel is \$1,239 per FTE and \$500 per contract. Costs allocated are based on 6.1 FTE and 14 contracts for a cost of **\$14,558**.

Long Distance Travel: Two out-of-state trips for a cost of **\$2000** and an Out-of-state trip to Food Research and Action Center (FRAC) conference for two staff for a cost of **\$4,318** (see breakdown below)

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

FRAC Conference

Washington, DC

Attendees: CDSS/ designee

Registration fee $\$350 \times 2 = \700

Airfare: $\$750 \times 2 = \$1,500$

Hotel: 4 nights $\times 2$ people = $\$1,650$

Per diem: $\$46/\text{day} \times 4 \text{ days} \times 2 \text{ people} = \368

Local transit (cab fare): $\$100$

Total travel costs: $\$14,558$ (in-state travel) + $\$6,318$ (out-of-state travel) = **$\$20,876$** .

IX. ALLOCATED COSTS

The CDSS operates under a federally approved cost allocation plan which equitably allocates costs to benefiting programs. Three types of costs will be allocated to this project under the plan:

Direct Charges for Welfare to Work Division Management: These are direct costs for CalFresh Management Operations Section, CalFresh Branch, and Welfare to Work Division management of the CalFresh Outreach program. Under the cost allocation plan, management and clerical support staff do not time study; their costs are allocated proportionally to the programs they support, with the CalFresh Outreach share based on the time reports completed by the unit staff. These management costs are considered to be direct costs of the program. Based on current charges, the budget assumes that

Welfare to Work Division management costs will be approximately 15 percent of direct costs (Section management - 6 percent, Branch management - 3 percent, and Division management - 6 percent) for a total of **$\$112,052$** .

Departmental Support and Overhead: This is the CalFresh Outreach share of costs for department management, human resources, accounting, contracts, legal services, information technology support, and other allowable costs. Based on current charges, the budget assumes that Departmental Support and Overhead will be 28 percent of direct costs, or **$\$209,164$** .

Statewide Cost Allocation Plan (SWCAP): This is the CalFresh Outreach share of statewide costs for services such as the state Legislature, State Controller's Office, State Treasurer's Office, Department of Finance, and similar organizations that provide centralized support to agencies and programs. The proposed budget contains **$\$66,691$** for these costs.

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

X. INDIRECT COSTS

The CDSS does not have an approved indirect cost rate and is therefore not requesting funds for this category.

XI. FEDERAL SHARE BUDGET FOR CDSS (ADMINISTRATION)

The total federal share budget for CDSS administrative cost is **\$1,134,920**.

XII. CONTRACTUAL – DIRECT (LOCAL ASSISTANCE)

Regional Meeting/Training/Strategic Planning Events – Develop and implement region-specific events in four separate areas (four regions times \$30,000) of the state to ensure uniformity of staff training and a more uniform client experience. Strategic planning and new contractor training will take place at the beginning of the contract year in Sacramento. **\$175,000**

Research Project: Geo-Mapping – California is a large geographical region, and the number and resources of our contractors is limited. CDSS would like to make our contractors more efficient and successful in their efforts to reach out to eligible non-participants by identifying regions of greatest need as well as assisting contractors to target population groups like Latinos, the working poor, military families and seniors. This research project involves proof of concept and development of strategies to make full use of geo-maps created by CDSS research services branch. **\$240,000**

Focus Group Study: Examine client experience, process and perceptions to gain better understanding of the critical places where potential clients drop out of the application process and how to address these barriers to program access. **\$438,119**

CalFresh Outreach Materials – This category covers the printing and shipping costs of state approved outreach informational materials and brochures to be disseminated by outreach contractors or included in mailings by other state agencies. Included in this category is the updating of the CalFresh Toolkit, and printing of another 100 kits for distribution to contractors and subcontractors new to the project. **\$600,000**

CalFresh Outreach Materials Update – Redesign, create and test new outreach materials to raise awareness of CalFresh and the health benefits of participation and to deliver a call to action to apply. **\$ 460,000**

CDSS Staff Training – Technical, communication, and necessary skills training for CalFresh Outreach staff to become better contract managers and provide improved program oversight. **\$10,000**

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

CalFresh Information Line (Operation and Maintenance) – Costs to provide a statewide toll free IVR service for people seeking information on the CalFresh program and how to apply for benefits. **\$70,000**

XII. TOTAL FEDERAL SHARE BUDGET FOR CDSS

The total federal share budget for CDSS costs including Local Assistance is **\$3,128,039**

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 1 California Department of Social Services (CDSS) FFY 2018

I. PERSONNEL (SALARIES AND BENEFITS)				
Name/Title	FTE	Monthly	Months	Total
Staff Services Manager II, TBD	10%	\$7,112	12	\$8,534
Staff Services Manager I, Jeff Lasiter	100%	\$6,477	12	\$77,727
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Associate Governmental Program Analyst, Stephanie Duron	100%	\$5,653	12	\$67,836
Associate Governmental Program Analyst, TBD	100%	\$5,653.00	12	\$67,836
Subtotal Salaries				\$428,849
Fringe Benefits @ 49%				\$210,136
TOTAL SALARIES AND BENEFITS				\$638,985

Personnel costs are as follows: Staff Services Manager II will be budgeted for 0.10 FTE, Staff Services Manager I at 1.0 FTE, Research Analyst II at 1.0 FTE, and Associate Governmental Program Analyst at 4.0 FTEs. (Note that all Associate Governmental Program Analyst positions are 100% dedicated to the CalFresh Outreach program.)

II. COPYING/ PRINTING/ MATERIALS

The State Standard annual cost allocation for copying/printing/materials is \$1,485 per FTE. Costs allocated are based on 6.1 FTE or total allocation of **\$9,062**.

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

III. INTERNET/TELEPHONE

The State Standard annual cost allocation for Communications is \$1,230 per FTE. Costs allocated are based on 6.1 FTE or total allocation of **\$7,503**.

IV. EQUIPMENT AND OTHER CAPITAL EXPENDITURES

No equipment

V. SUPPLIES AND NON CAPITAL EXPENDITURES

The State Standard annual cost allocation for Supplies and Non Capital Expenditures is \$586 per FTE and \$50 per contract. Costs allocated are based on 6.1 FTE and 14 contracts for total allocation of **\$4,275**.

VI. BUILDING/SPACE

The State Standard annual cost allocation for Building/Space Expenditures is per \$7,800 FTE. Costs allocated are based on 6.1 FTE or total allocation of **\$47,580**

VII. OTHER DIRECT COSTS

The State Standard annual cost allocation of \$3,071 per FTE for "Other" covers training, office automation support, software upgrades, and data processing supplies. Costs allocated are based on 6.1 FTE or total allocation of **\$18,733**.

VIII. TRAVEL

The State Standard annual cost allocation for Travel is \$1,239 per FTE and \$500 per contract. Costs allocated are based on 6.1 FTE and 14 contracts for a cost of **\$14,558**.

Long Distance Travel: Two out-of-state trips for a cost of **\$2000** and an Out-of-state trip to Food Research and Action Center (FRAC) conference for two staff for a cost of **\$4,318** (see breakdown below)

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

FRAC Conference

Washington, DC

Attendees: CDSS/ designee

Registration fee $\$350 \times 2 = \700

Airfare: $\$750 \times 2 = \$1,500$

Hotel: 4 nights $\times 2$ people = $\$1,650$

Per diem: $\$46/\text{day} \times 4 \text{ days} \times 2 \text{ people} = \368

Local transit (cab fare): $\$100$

Total travel costs: $\$14,558$ (in-state travel) + $\$6,318$ (out-of-state travel) = **$\$20,876$** .

IX. ALLOCATED COSTS

The CDSS operates under a federally approved cost allocation plan which equitably allocates costs to benefiting programs. Three types of costs will be allocated to this project under the plan:

Direct Charges for Welfare to Work Division Management: These are direct costs for CalFresh Management Operations Section, CalFresh Branch, and Welfare to Work Division management of the CalFresh Outreach program. Under the cost allocation plan, management and clerical support staff do not time study; their costs are allocated proportionally to the programs they support, with the CalFresh Outreach share based on the time reports completed by the unit staff. These management costs are considered to be direct costs of the program. Based on current charges, the budget assumes that

Welfare to Work Division management costs will be approximately 15 percent of direct costs (Section management - 6 percent, Branch management - 3 percent, and Division management - 6 percent) for a total of **$\$112,052$** .

Departmental Support and Overhead: This is the CalFresh Outreach share of costs for department management, human resources, accounting, contracts, legal services, information technology support, and other allowable costs. Based on current charges, the budget assumes that Departmental Support and Overhead will be 28 percent of direct costs, or **$\$209,164$** .

Statewide Cost Allocation Plan (SWCAP): This is the CalFresh Outreach share of statewide costs for services such as the state Legislature, State Controller's Office, State Treasurer's Office, Department of Finance, and similar organizations that provide centralized support to agencies and programs. The proposed budget contains **$\$66,691$** for these costs.

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

X. INDIRECT COSTS

The CDSS does not have an approved indirect cost rate and is therefore not requesting funds for this category.

XI. FEDERAL SHARE BUDGET FOR CDSS (ADMINISTRATION)

The total federal share budget for CDSS administrative cost is **\$1,134,920**.

XII. CONTRACTUAL – DIRECT (LOCAL ASSISTANCE)

Regional Meeting/Training/Strategic Planning Events – Develop and implement region-specific events in four separate areas (four regions times \$30,000) of the state to ensure uniformity of staff training and a more uniform client experience. Continue strategic planning with all prime contractors-ongoing. **\$150,000**

Research Project: Senior Outreach – Initiate a California-specific study to understand resistance and barriers to senior participation and develop a strategy to better reach this resistant segment of the population. This project will include surveys and focus groups resulting in recommendations for how outreach efforts can lead to better senior enrollment. **\$330,149**

Research Project: Working Low-Income – California ranks last nationally in reaching working, low-income CalFresh-eligible persons and is 22 percent below the national average. Understanding how to better reach this segment of the CalFresh-eligible population is a priority. This project will research this demographic and recommend outreach strategies leading to better participation among this group. **\$325,000**

CalFresh Outreach Materials – This category covers the printing and shipping costs of state approved outreach informational materials and brochures to be disseminated by outreach contractors or included in mailings by other state agencies. Included in this category is the printing of updated materials developed in the Materials Update. **\$600,000**

CalFresh Outreach Materials Update – Completion and rollout of the redesigned and updated outreach materials to raise awareness of CalFresh and the health benefits of participation and to deliver a call to action to apply. **\$ 460,000**

CDSS Staff Training – Technical, communication, and necessary skills training for CalFresh Outreach staff to become better contract managers and provide improved program oversight. **\$10,000**

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

CalFresh Information Line (Operation and Maintenance) – Costs to provide a statewide toll free IVR service for people seeking information on the CalFresh program and how to apply for benefits. **\$70,000**

XII. TOTAL FEDERAL SHARE BUDGET FOR CDSS

The total federal share budget for CDSS costs including Local Assistance is **\$3,080,069**

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

CDSS: Budget Summary Table FFY 2017

Expenses	Federal Funds--Subcontractors											Plan Totals		
	Project 2 211 San Diego	Project 3 California Association of Food Banks	Project 4 Catholic Charities of California	Project 5 Code for America	Project 6 CSU Chico CHC	Project 7 Inland Behavioral and Health Services	Project 8 Mexican American Opportunity Foundation	Project 9 North East Medical Services	Project 10 Providence Little Company of Mary Foundation	Project 11 Redwood Community Health Coalition	Project 12 Santa Ynez People Helping People	Projects 2-12 Total Federal Funds for Eleven Subcontracts	Project 1 CDSS Federal Funds	FFY 2017 California CalFresh Outreach Totals
(g) Personnel (Salary and Benefits)	\$1,024,587	\$568,156	\$143,315	\$459,298	\$315,785	\$55,876	\$62,818	\$45,784	\$120,482	\$102,181	\$42,489	\$2,940,771	\$638,985	\$3,579,756
Other Direct Costs														
(h) Copying/Printing/Materials	\$5,808	\$59,457	\$1,166	\$7,050	\$7,310	\$1,980	\$4	\$0	\$0	\$0	\$445	\$83,220	\$9,061	\$92,281
(i) Internet/Telephone	\$15,447	\$1,870	\$2,739	\$9,400	\$3,571	\$0	\$0	\$0	\$2,250	\$0	\$0	\$35,277	\$7,503	\$42,780
Equipment and Other Capital Expenditures	\$0	\$41,700	\$0	\$5,875	\$4,880	\$0	\$17	\$0	\$5,100	\$0	\$0	\$57,572	\$0	\$57,572
(k) Supplies and Non Capital Expenditures	\$840	\$14,461	\$848	\$0	\$0	\$990	\$5,848	\$0	\$3,600	\$0	\$645	\$27,232	\$4,275	\$31,507
(l) Building/Space	\$29,855	\$27,758	\$6,569	\$17,475	\$1,841	\$13,489	\$3,874	\$0	\$1,520	\$5,889	\$0	\$108,270	\$47,580	\$155,850
(m) Other	\$591,640	\$112,122	\$7,612	\$32,267	\$2,000	\$0	\$0	\$0	\$1,500	\$0	\$0	\$747,141	\$406,640	\$1,153,781
Subtotal Other Direct Costs	\$643,590	\$257,368	\$18,934	\$72,067	\$19,602	\$16,459	\$9,743	\$0	\$13,970	\$5,889	\$1,090	\$1,058,712	\$475,059	\$1,533,771
Travel														
(n) Long Distance		\$2,489										\$2,489	\$6,318	\$8,807
(o) Local	\$22,630	\$45,882	\$9,205	\$7,790	\$10,719	\$0	\$946	\$525	\$8,230	\$4,954	\$2,797	\$113,678	\$14,558	\$128,236
Subtotal Travel	\$22,630	\$48,371	\$9,205	\$7,790	\$10,719	\$0	\$946	\$525	\$8,230	\$4,954	\$2,797	\$116,167	\$20,876	\$137,043
(q) Contractual	\$200,892	\$2,721,527	\$531,301	\$0	\$376,859	\$0	\$0	\$0	\$0	\$657,957	\$92,436	\$4,580,972	\$1,993,119	\$6,574,091
(r) Total Personnel, Direct Costs, Travel, and Contractual	\$1,891,699	\$3,595,422	\$702,755	\$539,155	\$722,965	\$72,335	\$73,507	\$46,309	\$142,682	\$770,981	\$138,812	\$8,696,622	\$3,128,039	\$11,824,661
(s) Indirect Costs	\$338,161	\$207,299	\$42,759	\$53,328	\$97,738	\$9,618	\$5,878	\$4,630	\$13,758	\$27,855	\$11,557	\$812,581	\$0	\$812,581
(r+s) TOTAL	\$2,229,860	\$3,802,721	\$745,514	\$592,483	\$820,703	\$81,953	\$79,385	\$50,939	\$156,440	\$798,836	\$150,369	\$9,509,203	\$3,128,039	\$12,637,242

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

CDSS: Budget Summary Table FFY 2018

Expenses	Federal Funds--Subcontractors											Plan Totals		
	Project 2 211 San Diego	Project 3 California Association of Food Banks	Project 4 Catholic Charities of California	Project 5 Code for America	Project 6 CSU Chico CHC	Project 7 Inland Behavioral and Health Services	Project 8 Mexican American Opportunity Foundation	Project 9 North East Medical Services	Project 10 Providence Little Company of Mary Foundation	Project 11 Redwood Community Health Coalition	Project 12 Santa Ynez People Helping People	Projects 2-12 Total Federal Funds for Eleven Subcontracts	Project 1 CDSS Federal Funds	FFY 2018 California CalFresh Outreach Totals
(g) Personnel (Salary and Benefits)	\$1,024,587	\$630,394	\$143,342	\$509,920	\$313,581	\$81,311	\$62,818	\$50,094	\$155,099	\$102,181	\$42,491	\$3,115,818	\$638,985	\$3,754,803
Other Direct Costs														
(h) Copying/Printing/Materials	\$4,308	\$78,960	\$1,104	\$6,900	\$7,218	\$1,712	\$843	\$0	\$0	\$0	\$445	\$101,490	\$9,062	\$110,552
(i) Internet/Telephone	\$15,447	\$1,875	\$2,594	\$12,880	\$3,428	\$0	\$4	\$0	\$3,833	\$0	\$0	\$40,061	\$7,503	\$47,564
(j) Equipment and Other Capital Expenditures	\$0	\$150,910	\$803	\$0	\$0	\$0	\$0	\$0	\$3,400	\$0	\$0	\$155,113	\$0	\$155,113
(k) Supplies and Non Capital Expenditures	\$840	\$14,472	\$6,284	\$0	\$0	\$1,520	\$5,005	\$0	\$3,600	\$0	\$645	\$32,366	\$4,275	\$36,641
(l) Building/Space	\$29,855	\$27,837	\$7,295	\$18,929	\$1,807	\$10,610	\$3,874	\$0	\$1,520	\$5,889	\$0	\$107,616	\$47,580	\$155,196
(m) Other	\$593,235	\$112,193	\$0	\$31,580	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$739,008	\$406,639	\$1,145,647
Subtotal Other Direct Costs	\$643,685	\$386,247	\$18,080	\$70,289	\$12,453	\$13,842	\$9,726	\$0	\$14,353	\$5,889	\$1,090	\$1,175,654	\$475,059	\$1,650,713
(3) Travel														
(n) Long Distance		\$2,489										\$2,489	\$6,318	\$8,807
(o) Local	\$22,190	\$45,882	\$10,032	\$8,011	\$10,719	\$0	\$946	\$527	\$9,626	\$4,954	\$2,797	\$115,684	\$14,558	\$130,242
Subtotal Travel	\$22,190	\$48,371	\$10,032	\$8,011	\$10,719	\$0	\$946	\$527	\$9,626	\$4,954	\$2,797	\$118,173	\$20,876	\$139,049
(q) Contractual	\$206,123	\$2,846,655	\$531,301	\$0	\$409,822	\$0	\$0	\$0	\$0	\$657,957	\$92,436	\$4,744,294	\$1,945,149	\$6,689,443
(r) Total Personnel, Direct Costs, Travel, and Contractual	\$1,896,585	\$3,911,667	\$702,755	\$588,220	\$746,575	\$95,153	\$73,490	\$50,621	\$179,078	\$770,981	\$138,814	\$9,153,939	\$3,080,069	\$12,234,008
(s) Indirect Costs	\$338,092	\$252,114	\$42,759	\$58,822	\$73,688	\$14,783	\$5,878	\$5,062	\$17,568	\$27,855	\$11,555	\$848,176	\$0	\$848,176
(r+s) TOTAL	\$2,234,677	\$4,163,781	\$745,514	\$647,042	\$820,263	\$109,936	\$79,368	\$55,683	\$196,646	\$798,836	\$150,369	\$10,002,115	\$3,080,069	\$13,082,184

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 1
California Department of Social Services (CDSS)
FFY 2017

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ -	\$ 428,849	\$ 428,849
Fringe Benefits	\$ -	\$ 210,136	\$ 210,136
Operating Expenses	\$ -	\$ 87,152	\$ 87,152
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 20,876	\$ 20,876
Local Assistance	\$ -	\$ 1,993,119	\$ 1,993,119
Other Costs	\$ -	\$ 387,907	\$ 387,907
Indirect Costs	\$ -	\$ -	\$ -
TOTALS	\$ -	\$ 3,128,039	\$ 3,128,039

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 2
INFO LINE of San Diego County dba 2-1-1 San Diego
FFY 2017

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 74,708	\$ 782,128	\$ 856,836
Fringe Benefits	\$ 23,159	\$ 242,459	\$ 265,618
Operating Expenses	\$ 2,001,391	\$ 632,018	\$ 2,633,409
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 22,630	\$ 22,630
Subcontractors	\$ 401,780	\$ 200,892	\$ 602,672
Other Costs	\$ -	\$ 11,572	\$ 11,572
Indirect Costs	\$ 419,851	\$ 338,161	\$ 758,012
TOTALS	\$ 2,920,889	\$ 2,229,860	\$ 5,150,749

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.3418%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 3
California Association of Food Banks
FFY 2017

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ -	\$ 406,843	\$ 406,843
Fringe Benefits	\$ -	\$ 161,313	\$ 161,313
Operating Expenses	\$ -	\$ 60,041	\$ 60,041
Equipment	\$ -	\$ 41,700	\$ 41,700
Travel and Per Diem	\$ -	\$ 48,371	\$ 48,371
Subcontractors	\$ 5,189,209	\$ 2,721,527	\$ 7,910,736
Other Costs	\$ -	\$ 155,627	\$ 155,627
Indirect Costs	\$ -	\$ 207,299	\$ 207,299
TOTALS	\$ 5,189,209	\$ 3,802,720	\$ 8,991,930

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share](#)

Percent of Federal Share to State Share: 73.28%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 4
Catholic Charities of California
FFY 2017

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ -	\$ 107,417	\$ 107,417
Fringe Benefits	\$ -	\$ 35,898	\$ 35,898
Operating Expenses	\$ -	\$ 17,256	\$ 17,256
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 9,205	\$ 9,205
Subcontractors	\$ 968,204	\$ 531,301	\$ 1,499,505
Other Costs	\$ -	\$ 1,678	\$ 1,678
Indirect Costs	\$ -	\$ 42,759	\$ 42,759
TOTALS	\$ 968,204	\$ 745,514	\$ 1,713,718

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.9997%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 5
Code for America, Labs
FFY 2017

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 490,998	\$ 370,402	\$ 861,400
Fringe Benefits	\$ 117,839	\$ 88,896	\$ 206,735
Operating Expenses	\$ 74,641	\$ 66,192	\$ 140,833
Equipment	\$ 6,625	\$ 5,875	\$ 12,500
Travel and Per Diem	\$ 11,210	\$ 7,790	\$ 19,000
Subcontractors	\$ -	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 69,468	\$ 53,328	\$ 122,796
TOTALS	\$ 770,781	\$ 592,483	\$ 1,363,264

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.8679%

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY Project Number 6 California State University, Chico Center for Healthy Communities FFY 2017

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 137,140	\$ 249,609	\$ 386,749
Fringe Benefits	\$ 54,335	\$ 66,176	\$ 120,511
Operating Expenses	\$ -	\$ 12,622	\$ 12,622
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 10,719	\$ 10,719
Subcontractors	\$ 785,001	\$ 376,859	\$ 1,161,860
Other Costs	\$ -	\$ 6,980	\$ 6,980
Indirect Costs	\$ 91,624	\$ 97,738	\$ 189,362
TOTALS	\$ 1,068,100	\$ 820,703	\$ 1,888,803

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.8377%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 7
Inland Behavioral and Health Services, Inc.
FFY 2017

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 68,700	\$ 45,800	\$ 114,500
Fringe Benefits	\$ 15,114	\$ 10,076	\$ 25,190
Operating Expenses	\$ 13,466	\$ 16,459	\$ 29,925
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ -	\$ -
Subcontractors	\$ -	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 14,427	\$ 9,618	\$ 24,045
TOTALS	\$ 111,707	\$ 81,953	\$ 193,660

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 73.3642%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 8
Mexican American Opportunity Foundation
FFY 2017

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 62,141	\$ 46,879	\$ 109,020
Fringe Benefits	\$ 21,128	\$ 15,939	\$ 37,067
Operating Expenses	\$ 12,892	\$ 9,726	\$ 22,618
Equipment	\$ -	\$ 17	\$ 17
Travel and Per Diem	\$ 1,254	\$ 946	\$ 2,200
Subcontractors	\$ -	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 7,792	\$ 5,878	\$ 13,670
TOTALS	\$ 105,207	\$ 79,385	\$ 184,592

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 75.4560%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 9
North East Medical Services
FFY 2017

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 37,044	\$ 36,319	\$ 73,363
Fringe Benefits	\$ 9,654	\$ 9,465	\$ 19,119
Operating Expenses	\$ 10,065	\$ -	\$ 10,065
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ 881	\$ 525	\$ 1,406
Subcontractors	\$ -	\$ -	\$ -
Other Costs	\$ 2,500	\$ -	\$ 2,500
Indirect Costs	\$ 6,014	\$ 4,630	\$ 10,644
TOTALS	\$ 66,158	\$ 50,939	\$ 117,097

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.9960%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 10
Providence Little Company of Mary Foundation
FFY 2017

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 137,957	\$ 91,971	\$ 229,928
Fringe Benefits	\$ 42,766	\$ 28,511	\$ 71,277
Operating Expenses	\$ -	\$ 8,870	\$ 8,870
Equipment	\$ 5,100	\$ 5,100	\$ 10,200
Travel and Per Diem	\$ -	\$ 8,230	\$ 8,230
Subcontractors	\$ -	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 18,072	\$ 13,758	\$ 31,830
TOTALS	\$ 203,895	\$ 156,440	\$ 360,335

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.7258%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 11
Redwood Community Health Coalition
FFY 2017

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 106,163	\$ 81,745	\$ 187,908
Fringe Benefits	\$ 26,540	\$ 20,436	\$ 46,976
Operating Expenses	\$ 7,648	\$ 5,889	\$ 13,537
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ 6,512	\$ 4,954	\$ 11,466
Subcontractors	\$ 854,664	\$ 657,957	\$ 1,512,621
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 36,195	\$ 27,855	\$ 64,050
TOTALS	\$ 1,037,722	\$ 798,836	\$ 1,836,558

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.9798%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 12
Santa Ynez Valley People Helping People
FFY 2017

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 40,314	\$ 34,544	\$ 74,858
Fringe Benefits	\$ 9,272	\$ 7,945	\$ 17,217
Operating Expenses	\$ 10	\$ 940	\$ 950
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 2,797	\$ 2,797
Subcontractors	\$ 133,375	\$ 92,436	\$ 225,811
Other Costs	\$ -	\$ 150	\$ 150
Indirect Costs	\$ 12,399	\$ 11,594	\$ 23,993
TOTALS	\$ 195,370	\$ 150,406	\$ 345,776

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.9852%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 1
California Department of Social Services (CDSS)
FFY 2018

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ -	\$ 428,849	\$ 428,849
Fringe Benefits	\$ -	\$ 210,136	\$ 210,136
Operating Expenses	\$ -	\$ 87,152	\$ 87,152
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 20,876	\$ 20,876
Subcontractors	\$ -	\$ 1,945,149	\$ 1,945,149
Other Costs	\$ -	\$ 387,907	\$ 387,907
Indirect Costs	\$ -	\$ -	\$ -
TOTALS	\$ -	\$ 3,080,069	\$ 3,080,069

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 2
INFO LINE of San Diego County dba 2-1-1 San Diego
FFY 2018

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 74,708	\$ 782,128	\$ 856,836
Fringe Benefits	\$ 23,159	\$ 242,459	\$ 265,618
Operating Expenses	\$ 2,008,231	\$ 634,178	\$ 2,642,409
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 22,190	\$ 22,190
Subcontractors	\$ 412,244	\$ 206,123	\$ 618,367
Other Costs	\$ -	\$ 9,507	\$ 9,507
Indirect Costs	\$ 421,219	\$ 338,092	\$ 759,311
TOTALS	\$ 2,939,561	\$ 2,234,677	\$ 5,174,238

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.0208%

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY Project Number 3 California Association of Food Banks FFY 2018

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ -	\$ 445,037	\$ 445,037
Fringe Benefits	\$ -	\$ 185,357	\$ 185,357
Operating Expenses	\$ -	\$ 60,203	\$ 60,203
Equipment	\$ -	\$ 52,910	\$ 52,910
Travel and Per Diem	\$ -	\$ 48,371	\$ 48,371
Subcontractors	\$ 5,448,113	\$ 2,846,655	\$ 8,294,768
Other Costs	\$ -	\$ 273,134	\$ 273,134
Indirect Costs	\$ -	\$ 252,114	\$ 252,114
TOTALS	\$ 5,448,113	\$ 4,163,781	\$ 9,611,893

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share](#)

Percent of Federal Share to State Share: 76.43%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 4
Catholic Charities of California, Inc.
FFY 2018

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ -	\$ 107,777	\$ 107,777
Fringe Benefits	\$ -	\$ 35,565	\$ 35,565
Operating Expenses	\$ -	\$ 16,407	\$ 16,407
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 10,032	\$ 10,032
Subcontractors	\$ 968,204	\$ 531,301	\$ 1,499,505
Other Costs	\$ -	\$ 1,673	\$ 1,673
Indirect Costs	\$ -	\$ 42,759	\$ 42,759
TOTALS	\$ 968,204	\$ 745,514	\$ 1,713,718

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.9997%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 5
Code for America, Labs
FFY 2018

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 545,114	\$ 411,226	\$ 956,340
Fringe Benefits	\$ 130,827	\$ 98,694	\$ 229,521
Operating Expenses	\$ 82,515	\$ 70,289	\$ 152,804
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ 11,064	\$ 8,011	\$ 19,075
Subcontractors	\$ -	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 54,511	\$ 41,122	\$ 95,633
TOTALS	\$ 824,031	\$ 629,342	\$ 1,453,373

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.3736%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 6
California State University, Chico Center for Healthy Communities
FFY 2018

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 125,500	\$ 246,594	\$ 372,094
Fringe Benefits	\$ 51,077	\$ 66,987	\$ 118,064
Operating Expenses	\$ -	\$ 12,453	\$ 12,453
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 10,719	\$ 10,719
Subcontractors	\$ 850,925	\$ 409,822	\$ 1,260,747
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 38,846	\$ 73,688	\$ 112,534
TOTALS	\$ 1,066,348	\$ 820,263	\$ 1,886,611

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.9226%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 7
Inland Behavioral and Health Services, Inc.
FFY 2018

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 85,876	\$ 67,199	\$ 153,075
Fringe Benefits	\$ 18,034	\$ 14,112	\$ 32,146
Operating Expenses	\$ 20,762	\$ 13,842	\$ 34,604
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ -	\$ -
Subcontractors	\$ -	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 18,892	\$ 14,783	\$ 33,675
TOTALS	\$ 143,564	\$ 109,936	\$ 253,500

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.5763%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 8
Mexican American Opportunity Foundation
FFY 2018

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 62,141	\$ 46,879	\$ 109,020
Fringe Benefits	\$ 21,128	\$ 15,939	\$ 37,067
Operating Expenses	\$ 12,892	\$ 9,726	\$ 22,618
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ 1,254	\$ 946	\$ 2,200
Subcontractors	\$ -	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 7,792	\$ 5,878	\$ 13,670
TOTALS	\$ 105,207	\$ 79,368	\$ 184,575

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 75.4398%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 9
North East Medical Services
(FFY 2018)

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 41,711	\$ 39,444	\$ 81,155
Fringe Benefits	\$ 11,262	\$ 10,650	\$ 21,912
Operating Expenses	\$ 11,780	\$ -	\$ 11,780
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ 990	\$ 527	\$ 1,517
Subcontractors	\$ -	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 6,574	\$ 5,062	\$ 11,636
TOTALS	\$ 72,317	\$ 55,683	\$ 128,000

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.9985%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 10
Providence Little Company of Mary Foundation
FFY 2018

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 177,591	\$ 118,397	\$ 295,988
Fringe Benefits	\$ 55,053	\$ 36,702	\$ 91,755
Operating Expenses	\$ -	\$ 10,953	\$ 10,953
Equipment	\$ 3,400	\$ 3,400	\$ 6,800
Travel and Per Diem	\$ -	\$ 9,626	\$ 9,626
Subcontractors	\$ -	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 23,265	\$ 17,568	\$ 40,833
TOTALS	\$ 259,309	\$ 196,646	\$ 455,955

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 75.8346%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 11
Redwood Community Health Coalition
FFY 2018

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 106,163	\$ 81,745	\$ 187,908
Fringe Benefits	\$ 26,540	\$ 20,436	\$ 46,976
Operating Expenses	\$ 7,648	\$ 5,889	\$ 13,537
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ 6,512	\$ 4,954	\$ 11,466
Subcontractors	\$ 854,664	\$ 657,957	\$ 1,512,621
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 36,195	\$ 27,855	\$ 64,050
TOTALS	\$ 1,037,722	\$ 798,836	\$ 1,836,558

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.9798%

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

BUDGET SUMMARY
Project Number 12
Santa Ynez Valley People Helping People
FFY 2018

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 40,312	\$ 34,546	\$ 74,858
Fringe Benefits	\$ 9,272	\$ 7,945	\$ 17,217
Operating Expenses	\$ 10	\$ 940	\$ 950
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 2,797	\$ 2,797
Subcontractors	\$ 133,376	\$ 92,436	\$ 225,812
Other Costs	\$ -	\$ 150	\$ 150
Indirect Costs	\$ 12,397	\$ 11,555	\$ 23,952
TOTALS	\$ 195,367	\$ 150,369	\$ 345,736

Note: This Budget Summary worksheet will be automatically populated by data entered from the Annual Budget Detail worksheet. Please check to ensure that all data transfers properly and that all calculations are correct. [Total Federal Share Budget must be 77% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 76.9675%

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 2 INFO LINE of San Diego County, dba 211 San Diego (211) FFY 2017

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 12.0000%
Total FTE for All Staff Listed: 23.5500
Organization's Total FTEs for Proration: 125.0000
Percent FTE for Proration: 18.8400%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Cassandra Reese	Enrollment Specialist	\$ 38,890	1.0000	\$ 4,667	\$ 34,223	\$ 38,890
2.	Christian Montes	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
3.	Erika Macias	Enrollment Specialist	\$ 31,710	1.0000	\$ 3,805	\$ 27,905	\$ 31,710
4.	Hector Montano-Dupont	Enrollment Specialist	\$ 31,710	1.0000	\$ 3,805	\$ 27,905	\$ 31,710
5.	Ibeth Villanueva	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
6.	Jamie Monroy	Enrollment Specialist	\$ 32,140	1.0000	\$ 3,857	\$ 28,283	\$ 32,140
7.	Lucy Kwon	Enrollment Specialist	\$ 31,710	1.0000	\$ 3,805	\$ 27,905	\$ 31,710
8.	Mari Gonzalez	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
9.	Minerva McDonald	Enrollment Specialist	\$ 36,770	1.0000	\$ 4,412	\$ 32,358	\$ 36,770
10.	Raine Hartman	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
11.	Rebecca D'Andrea	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
12.	TBD	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
13.	TBD	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
14.	TBD	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
15.	TBD	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
16.	Roxanne Suarez	Lead Enrollment Specialist	\$ 32,500	1.0000	\$ 3,900	\$ 28,600	\$ 32,500
17.	Tanya Raz	Enrollment Center Program Assistant	\$ 39,940	0.5000	\$ -	\$ 19,970	\$ 19,970
18.	TBD	Enrollment Center Program Assistant	\$ 31,200	0.5000	\$ -	\$ 15,600	\$ 15,600
19.	Jazmin Machado	Enrollment Navigator	\$ 37,560	1.0000	\$ 4,507	\$ 33,053	\$ 37,560
20.	Roy Niederpruem	Enrollment Navigator	\$ 37,730	1.0000	\$ 4,528	\$ 33,202	\$ 37,730
21.	Roxsanna Gomez	Enrollment Navigator	\$ 34,800	1.0000	\$ 4,176	\$ 30,624	\$ 34,800
22.	Abraham Torres	Enrollment Center Quality Assurance	\$ 34,820	0.7500	\$ -	\$ 26,115	\$ 26,115
23.	TBD	Enrollment Center Supervisor	\$ 45,000	0.5000	\$ -	\$ 22,500	\$ 22,500
24.	TBD	Enrollment Center Supervisor	\$ 40,000	0.5000	\$ -	\$ 20,000	\$ 20,000
25.	Brianne Benevento	Enrollment Center Manager	\$ 51,500	0.7500	\$ -	\$ 38,625	\$ 38,625
26.	Karla Samayoa	Enrollment Center Manager	\$ 51,500	0.2500	\$ -	\$ 12,875	\$ 12,875
27.	Claire Oksayan	Director of Enrollment Services	\$ 87,430	0.4000	\$ -	\$ 34,972	\$ 34,972
28.	Bill York	Executive Vice President	\$ 170,340	0.1500	\$ -	\$ 25,551	\$ 25,551
29.	Beatriz Carranza	Trainer	\$ 44,290	0.0500	\$ -	\$ 2,215	\$ 2,215
30.	Matt Tom	VP of Customer Experience	\$ 123,600	0.0500	\$ -	\$ 6,180	\$ 6,180
31.	Brian Nolan	Contract Compliance Manager	\$ 64,380	0.1500	\$ -	\$ 9,657	\$ 9,657
32.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 74,708	\$ 782,128	\$ 856,836

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

POSITION DESCRIPTIONS for each position/staff person listed above

1-13	Enrollment Specialists: Complete CalFresh applications over the phone for clients in San Diego, Imperial and San Francisco counties in English, Spanish and Cantonese.
14	Lead Enrollment Specialists: Complete CalFresh applications over the phone for clients in San Diego, Imperial and San Francisco counties in English, Spanish and Cantonese; provide support and guidance to peers; provide new hire training modules as necessary.
15-16	Enrollment Center Program Assistants: Coordinates CalFresh contract activities; schedules subcontractor trainings and site visits; performs travel arrangements for all CalFresh travel; provides audit support to Compliance Manager on subcontractor files monthly; provides administrative assistance to Enrollment Specialists; monitors appointment setting system and reschedules appointments as necessary.
17-19	Enrollment Navigators: Offer advocacy and additional support to 2-1-1 CalFresh applicants both over the phone and in person; advocate for the client with the County and other CBOs as needed; identify ways for clients to overcome barriers to submitting complete documentation; assist clients in re-scheduling County interviews; provide mobile documentation pick-up to highest need individuals.
20	Enrollment Center Quality Assurance: Establishes and maintains quality protocols on applications; monitors and scores specialists' calls for compliance, accuracy and customer service; provides reporting on quality outcomes; helps develop and monitors customer satisfaction tools.
21-22	Enrollment Center Supervisors: Provide daily supervision to Enrollment Center team; weekly coaching sessions for all department staff; responsible for performance management, development opportunities, recruiting, hiring and firing for the entire department; provide daily support to staff with timecards, scheduling, processes and procedures.
23-24	Enrollment Center Managers: Oversee and direct the entire Enrollment Center operation; set direction and objectives; ensure success on the contract; manage departmental operations including overseeing Supervisors; act as liaison with County and CBO partners; attend statewide meetings related to CalFresh to represent 2-1-1; responsible for the overall success of 2-1-1's CalFresh program.
25	Director of Enrollment Services: Provide guidance and final authority on all department operations; set strategic goals for Enrollment Center; set department objectives for contract success; act as primary liaison with subcontractors and State contacts; provide support and expertise to continue growth and success of CalFresh Outreach activities in California.
26	Executive Vice President: Support to subcontractors with program design and CWD relationships; executive leadership with County of San Diego and with State contacts; leads relationships with County of Imperial for application assistance.
27	Trainer: Develops CalFresh trainings for internal and subcontractor staff; delivers in-person trainings to all existing staff and new hires in CalFresh outreach; provides training to subcontractor staff.
28	VP of Customer Experience: Provides support to Enrollment Center department in the daily operation of the contact center which includes inbound call lines. Assists with planning and monitoring of 2-1-1 contact center to ensure screenings are happening correctly and clients are being referred to Enrollment Center appropriately; provides technical support for systems such as appointment setting system.
29	Contract Compliance Manager: Manages CalFresh contract for compliance; completes monthly invoices; prepares for site visits and annual audit; provides leadership on subcontractor documentation.

FRINGE BENEFITS:

Benefits Rate (percent of salary): 31.0000%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.
Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 23,159	\$ 242,459	\$ 265,618

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 76.000%
Proration Percentage (as calculated in Personnel section): 18.840%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	CalFresh Program Access & Lead Generation performed with 134,000 2-1-1 clients	\$ 2,412,000	\$ 1,833,120	\$ 578,880	\$ 2,412,000
2.	Appointment setting software license fee for 2-1-1 Client Service Representatives, CBOs and customers to schedule appointments for application completion	\$ 7,500	\$ 5,700	\$ 1,800	\$ 7,500
3.	CalFresh office supplies (\$200/month x 12 months)	\$ 3,500	\$ 2,660	\$ 840	\$ 3,500
4.	CalFresh postage and shipping	\$ 11,700	\$ 8,892	\$ 2,808	\$ 11,700
5.	CalFresh mobile documentation trip planning software	\$ 1,200	\$ 912	\$ 288	\$ 1,200
6.	Salesforce licenses for 2-1-1 and subs for joint reporting and tracking	\$ 4,080	\$ 3,101	\$ 979	\$ 4,080
7.	Texting system for client reminder texts	\$ 1,200	\$ 912	\$ 288	\$ 1,200
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -

California CalFresh Outreach Plan

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PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Rent/Utilities Expense (\$55,023/month x 12 months)	\$ 660,276	\$ 94,541	\$ 29,855	\$ 124,396
2.	Telephone and internet cost (\$27,939/month x 12 months)	\$ 335,268	\$ 48,005	\$ 15,159	\$ 63,164
3.	IT support (Quest) (\$2,065/month x 12 months)	\$ 24,780	\$ 3,548	\$ 1,121	\$ 4,669
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ 2,001,391	\$ 632,018	\$ 2,633,409

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%

Proration Percentage (as calculated in Personnel section): 18.840%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT	\$ -	\$ -	\$ -

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 0.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	1-day CalFresh Forum; 100% CFO; 5 staff (overnight)	\$ 2,600	\$ -	\$ 2,600	\$ 2,600
2.	Travel for subcontractor training; 100% CFO; 3 staff x 4 trips x 1 night	\$ 2,140	\$ -	\$ 2,140	\$ 2,140
3.	Travel for subcontractor monitoring; 100% CFO; 3 staff x 4 trips x 1 night	\$ 2,140	\$ -	\$ 2,140	\$ 2,140
4.	2-day Subcontractor training on-site in San Diego; 100% CFO; 10 attendees	\$ 6,150	\$ -	\$ 6,150	\$ 6,150
5.	Mileage to local collaboratives and meetings; 100% CFO; 4 staff	\$ 6,600	\$ -	\$ 6,600	\$ 6,600
6.	Mileage for document pick-up from clients (\$250/month)	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ -	\$ 22,630	\$ 22,630

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.	Community Action Partnership of Kern	\$ 31,999	\$ 16,000	\$ 47,999
2.	2-1-1 Orange County	\$ 130,343	\$ 65,172	\$ 195,515
3.	Community Connect Riverside	\$ 84,933	\$ 42,467	\$ 127,400
4.	Inland Empire United Way	\$ 127,929	\$ 63,965	\$ 191,894
5.	Interface Children and Family Services	\$ 26,576	\$ 13,288	\$ 39,864
6.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ 401,780	\$ 200,892	\$ 602,672
OTHER COSTS: (add as many lines as necessary)			

Percent of Other Costs Paid from State Share: 0.000%
Proration Percentage (as calculated in Personnel section): 18.840%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	CalFresh Training material printing	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Annual Agency Standard Audit	\$ 25,000	\$ -	\$ 4,710	\$ 4,710
2.	Learning Management License Fees	\$ 16,000	\$ -	\$ 3,014	\$ 3,014
3.	Harassment Prevention Training e-learning License Fees	\$ 3,200	\$ -	\$ 603	\$ 603
4.	Leadership 360 Development Licenses	\$ 1,300	\$ -	\$ 245	\$ 245
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ 11,572	\$ 11,572

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☒ Operating Expenses
- ☒ Travel and Per Diem
- ☒ Other Costs

Total

State Share	Federal Share	Total Dollars
\$ 14,941.6	\$ 156,425.6	\$ 171,367.2
\$ 4,631.8	\$ 48,491.8	\$ 53,123.6
\$ 400,278.2	\$ 126,403.6	\$ 526,681.8
\$ -	\$ 4,526.0	\$ 4,526.0
\$ -	\$ 2,314.4	\$ 2,314.4
\$ 419,851.0	\$ 338,161.0	\$ 758,012.0

Enter Indirect Rate: 20.0000% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.
Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ 419,851	\$ 338,161	\$ 758,012

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES	\$ 2,920,889	\$ 2,229,860	\$ 5,150,749

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 3 California Association of Food Banks FFY 2017

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 0.000%
Total FTE for All Staff Listed: 5.4760
Organization's Total FTEs for Proration: 23.4300
Percent FTE for Proration: 23.372%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Sue Sigler	Executive Director	\$ 150,546	0.0760	\$ -	\$ 11,441	\$ 11,441
2.	Stephanie Nishio	Director of Programs	\$ 94,160	0.9500	\$ -	\$ 89,452	\$ 89,452
3.	Paul Maas	Contract Manager	\$ 69,875	1.0000	\$ -	\$ 69,875	\$ 69,875
4.	Josh Hoobler	Contract Analyst	\$ 53,697	1.0000	\$ -	\$ 53,697	\$ 53,697
5.	Maxine Hall	Administrative Assistant	\$ 48,938	1.0000	\$ -	\$ 48,938	\$ 48,938
6.	Danita Hinton	Comptroller	\$ 130,000	0.1000	\$ -	\$ 13,000	\$ 13,000
7.	Hector Hernandez (PT 1/2 time)	Program Liaison	\$ 120,000	0.5000	\$ -	\$ 60,000	\$ 60,000
8.	Marie Contreras (PT 1/10 time)	Outreach Program Technician	\$ 94,400	0.1000	\$ -	\$ 9,440	\$ 9,440
9.	TBD (to be hired in Jan 2017)	Outreach Manager	\$ 68,000	0.7500	\$ -	\$ 51,000	\$ 51,000
10.			\$ -	0.0000	\$ -	\$ -	\$ -
11.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ -	\$ 406,843	\$ 406,843

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Executive Director: Supervises senior staff working on CalFresh outreach program and oversees planning & coordination of programs.
2.	Director of Programs: Oversees all fiscal and programmatic aspects of CalFresh outreach program and supervises program staff.
3.	Contract Manager: Reviews subcontractor invoices, conducts fiscal reviews, ensures fiscal compliance for CalFresh outreach contract, supervises Contract Analyst.
4.	Contract Analyst: Reviews subcontractor invoices, conducts fiscal reviews, and ensures fiscal contract compliance for CalFresh outreach.
5.	Administrative Assistant: Files, tracks, and handles all CalFresh outreach materials & contract documents
6.	Comptroller: Ensures fiscal compliance, oversees desk reviews, Prepares invoices, manages systems relating to fiscal compliance and invoicing.
7.	Program Liaison: Builds partnerships throughout the state, provides trainings, provides technical assistance to subcontractors
8.	Outreach Program Technician: Provides peer learning opportunities to subcontractors around CalFresh outreach
9.	CalFresh Outreach Manager: Will provide programmatic oversight and support to CalFresh outreach subcontractors.
10.	
11.	

FRINGE BENEFITS

Benefits Rate (percent of salary): 39.65%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ -	\$ 161,313	\$ 161,313

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 0.000%
Proration Percentage (as calculated in Personnel section): 23.372%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Photocopier Usage	\$ 4,500	\$ -	\$ 4,500	\$ 4,500
2.	Data collection for CalFresh Outreach reporting (eg. Sharefile, formsite)	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
3.	Temp agency for temp services to assist with CalFresh administrative activities	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
4.	Office Supplies - direct CalFresh Outreach costs	\$ 3,675	\$ -	\$ 3,675	\$ 3,675
5.	Postage and shipping for contract documents to approx 50 subcontractors	\$ 6,930	\$ -	\$ 6,930	\$ 6,930
6.	Staff development training (prorated by FTE if necessary)	\$ 2,100	\$ -	\$ 2,100	\$ 2,100
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Tech support	\$ 7,000	\$ -	\$ 1,636	\$ 1,636
2.	Occupancy	\$118,767	\$ -	\$ 27,758	\$ 27,758
3.	Telecommunications	\$ 8,000	\$ -	\$ 1,870	\$ 1,870
4.	Office supplies - CAFB general supply costs	\$ 16,500	\$ -	\$ 3,856	\$ 3,856
5.	Insurance	\$ 6,798	\$ -	\$ 1,589	\$ 1,589
6.	Photocopier lease	\$ 5,000	\$ -	\$ 1,169	\$ 1,169
7.	Fees (403b administration, Payroll service, Commuter check fees)	\$ 11,800	\$ -	\$ 2,758	\$ 2,758
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES:	\$ -	\$ 60,041	\$ 60,041

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%
Proration Percentage (as calculated in Personnel section): 23.372%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	Costs to Increase the capacity of CAFB's equipment loan program and update the existing inventory.	\$ 40,000	\$ -	\$ 40,000	\$ 40,000
2.	Workstation (Outreach Manager position)	\$ 1,700	\$ -	\$ 1,700	\$ 1,700
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT:	\$ -	\$ 41,700	\$ 41,700

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 0.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	Travel costs to meetings, workgroups, and trainings (approx 26 trips throughout CA): Hotel - 2 rooms @ \$95 (+tax), 5800 miles @ \$.54 per mile, tolls - \$125, parking \$504, 2 days of per diem for 3 staff - \$276	\$ 4,257	\$ -	\$ 4,257	\$ 4,257
2.	CalFresh Forum and Peer to Peer meeting (6 staff): Hotel - 5 rooms @ \$95+16%tax x 2 nights; 2 days of per diem for 6 staff @ \$46; 200 miles x 3 cars x \$.54; Flight - \$300; tolls and parking - \$75; Registration fee: \$10 x 6 staff	\$ 2,413	\$ -	\$ 2,413	\$ 2,413
3.	CDSS meeting (4 staff): 200 miles x \$.54; tolls and parking - \$29; Flight - \$300	\$ 437	\$ -	\$ 437	\$ 437
4.	Programmatic site visits, meetings, trainings, events, support (100% CFO, 3 staff): Flights - \$300 x 5; mileage - 3000 x \$.54; Hotel - \$125+16%tax x 4 nights; Per diem @ \$46 x 7 days; Rental car - \$150 x 5 trips; Parking - \$60	\$ 4,832	\$ -	\$ 4,832	\$ 4,832
5.	Fiscal site visits and support (100% CFO, 2 staff): Flights - \$300 x 4; mileage - 1000 x \$.54; Hotel - \$125+16%tax x 4 nights; Per diem @ \$46 x 5 days; Rental car - \$150 x 3 trips; Parking - \$60	\$ 3,060	\$ -	\$ 3,060	\$ 3,060
6.	CalFresh Forum and Peer to Peer travel for subcontractors (100% CFO, 100 subcontractors): Hotel - 60 rooms @ \$95+16%tax; Per diem @ \$46 x 2 days; Flights - \$300 x 20; Mileage - 3000 x \$.54; Parking and tolls - \$300; Local transit - \$500	\$ 24,232	\$ -	\$ 24,232	\$ 24,232
7.	Los Angeles DPSS CalFresh outreach meetings and events (100% CFO, 1 staff): Mileage - 1500 x \$.54; Parking - \$400	\$ 1,210	\$ -	\$ 1,210	\$ 1,210
8.	FRAC/Feeding America Conference (100% CFO, 1 staff): Registration Fee - \$350; Hotel - \$350 x 4 nights; Per diem @ \$46 x 4 days; Flight - \$400; Local transit - \$90; Mileage - 30 x \$.55; Parking - \$48	\$ 2,489	\$ -	\$ 2,489	\$ 2,489
9.	Travel as requested by CDSS and/or FNS (100% CFO, 1 staff): Flight - \$300 x 2; Mileage - 500 x \$.54; Per diem @ \$46 x 4 days; Parking - \$48; Hotel - \$125+16% tax x 3 nights	\$ 1,537	\$ -	\$ 1,537	\$ 1,537
10.	Regional meetings around CFO - Bay area quarterly trips 100 miles each @ \$.54/mile, Central Valley quarterly trips 550 miles each @ \$.54/mile, Southern CA quarterly trips \$250 airfare each, \$80 car rentals each.	\$ 2,724	\$ -	\$ 2,724	\$ 2,724
11.	Travel to subcontractors for meetings, events and TA. Public transit \$100, Mileage 2000 miles @ \$.54/mile	\$ 1,180	\$ -	\$ 1,180	\$ 1,180
		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ -	\$ 48,371	\$ 48,371

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.	Alameda County Community Food Bank	\$ 146,261	\$ 73,131	\$ 219,392
2.	Community Action Partnership of Orange County	\$ 43,953	\$ 21,977	\$ 65,930
3.	Community Bridges	\$ 160,978	\$ 80,488	\$ 241,466
4.	Community Food Bank of San Benito County	\$ 63,388	\$ 31,692	\$ 95,080
5.	Community Resource Council DBA Placer Food Bank	\$ 89,927	\$ 44,963	\$ 134,890
6.	Community Services Unlimited Inc	\$ 95,196	\$ 47,600	\$ 142,796
7.	East Bay Agency for Children	\$ 205,530	\$ 102,765	\$ 308,295
8.	Emergency Food Bank and Family Services Stockton/San Joaquin County	\$ 40,084	\$ 20,042	\$ 60,126
9.	Feeding America of Riverside/San Bernardino	\$ 69,932	\$ 34,966	\$ 104,898
10.	Food Bank of Contra Costa and Solano	\$ 101,824	\$ 50,912	\$ 152,736
11.	Food in Need of Distribution Inc. DBA FIND Food Bank	\$ 237,547	\$ 118,774	\$ 356,321
12.	FOOD Inc. DBA Community Food Bank	\$ 76,815	\$ 38,405	\$ 115,220
13.	FOOD Share	\$ 110,467	\$ 55,234	\$ 165,701
14.	Foodbank of Santa Barbara County	\$ 91,579	\$ 45,790	\$ 137,369
15.	Fremont Family Resource Center Corporation	\$ 80,168	\$ 40,084	\$ 120,252
16.	Fresno Metro Ministry	\$ 64,168	\$ 32,084	\$ 96,252
17.	Harbor Interfaith Services, Inc.	\$ 53,281	\$ 26,641	\$ 79,922
18.	Help Me Help You	\$ 43,709	\$ 21,856	\$ 65,565
19.	Imperial Valley Food Bank	\$ 71,738	\$ 35,871	\$ 107,609
20.	Justice & Diversity Center of the Bar Association of San Francisco	\$ 23,620	\$ 11,811	\$ 35,431
21.	Los Angeles Regional Food Bank	\$ 178,077	\$ 89,038	\$ 267,115
22.	Maternal and Child Health Access	\$ 140,296	\$ 70,146	\$ 210,442
23.	Public Counsel	\$ 41,202	\$ 20,601	\$ 61,803
24.	River City Food Bank	\$ 116,842	\$ 58,420	\$ 175,262
25.	Sacramento Food Bank and Family Services	\$ 203,244	\$ 101,622	\$ 304,866
26.	San Diego Hunger Coalition	\$ 1,017,306	\$ 635,573	\$ 1,652,879
27.	Second Harvest Food Bank of Orange County	\$ 189,379	\$ 94,690	\$ 284,069
28.	Second Harvest Food Bank of Santa Clara and San Mateo Counties	\$ 608,250	\$ 304,127	\$ 912,377
29.	Second Harvest Food Bank Santa Cruz County	\$ 195,256	\$ 97,628	\$ 292,884
30.	SF-Marin Food Bank	\$ 173,158	\$ 86,578	\$ 259,736
31.	The Children's Clinic Serving Children and Their Families	\$ 63,921	\$ 31,960	\$ 95,881
32.	The Resource Connection Food Bank	\$ 54,265	\$ 27,132	\$ 81,397
33.	UFW Foundation	\$ 126,606	\$ 63,303	\$ 189,909
34.	Wu Yee Children's Services	\$ 29,885	\$ 14,943	\$ 44,828
35.	Yolo County Children's Alliance	\$ 65,823	\$ 32,912	\$ 98,735
36.	Centro la Familia Advocacy Services	\$ 115,534	\$ 57,768	\$ 173,302
		State Share	Federal Share	Total Dollars
	SUBCONTRACTS:	\$ 5,189,209	\$ 2,721,527	\$ 7,910,736

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from State Share: 0.000%
Proration Percentage (as calculated in Personnel section): 23.372%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Materials printing - brochures, inserts, etc.	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
2.	CalFresh Outreach training registration fee subsidy for subcontractors	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
3.	Website Maintenance	\$ 7,000	\$ -	\$ 7,000	\$ 7,000
4.	Materials and website translation	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
5.	Meeting costs: facility rental	\$ 5,250	\$ -	\$ 5,250	\$ 5,250
6.	Meeting costs: materials	\$ 788	\$ -	\$ 788	\$ 788
7.	Meeting costs: speaker fee	\$ 2,100	\$ -	\$ 2,100	\$ 2,100
8.	Single Audit	\$ 9,800	\$ -	\$ 9,800	\$ 9,800

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Depreciation of CAFB owned assets	\$ 11,504	\$ -	\$ 2,689	\$ 2,689
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS:	\$ -	\$ 155,627	\$ 155,627

INDIRECT COSTS:

24.91% Indirect Costs (not to exceed 26%)

State Share	Federal Share	Total Dollars
\$ -	\$ 207,299	\$ 207,299

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☒ Operating Expenses
- ☒ Travel and Per Diem
- ☐ Subcontracts
- ☒ Other Costs

	State Share	Federal Share	Total Dollars
INDIRECT COSTS:	\$ -	\$ 207,299	\$ 207,299

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES:	\$ 5,189,209	\$ 3,802,721	\$ 8,991,930

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project 4 Catholic Charities of California, Inc. FFY 2017

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. [Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.](#)*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 0.000%
Total FTE for All Staff Listed: 1.4834
Organization's Total FTEs for Proration: 8.4000
Percent FTE for Proration: 17.6595%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Shannon Lahey	Executive Director	\$ 124,000	0.0500	\$ -	\$ 6,200	\$ 6,200
2.	Emily Battaglia	Senior Manager for Programs	\$ 89,250	0.5000	\$ -	\$ 44,625	\$ 44,625
3.	Tiana Reinhardt-Lee	Assistant Manager for Programs	\$ 63,000	0.18340	\$ -	\$ 11,554	\$ 11,554
4.	Pamela Richmond	Finance Director	\$ 77,000	0.2500	\$ -	\$ 19,250	\$ 19,250
5.	Cristina Acosta PT but 100% CFO	CFO Program Manager	\$ 10,500	1.0000	\$ -	\$ 10,500	\$ 10,500
6.	Melissa Descargar	Fiscal Assistant	\$ 43,680	0.3500	\$ -	\$ 15,288	\$ 15,288
7.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ -	\$ 107,417	\$ 107,417

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Executive Director - Supervises all staff to ensure that program deliverables are met, liaises with the EDs of subcontracting agencies, and communicates with CDSS regarding high-level contract matters: Meets with all subcontractor Executive Staff twice per year regarding contract compliance and performance. Conducts site visits to all subcontractors. Reviews SOW and fiscal progress reports monthly. Communicates monthly with subcontractor Executive staff regarding SOW and fiscal progress reports monthly. Meets with the Senior Manager for Programs weekly, provides guidance. Reviews the CalFresh Outreach Program Manager's activities weekly, provides guidance. Meets with the Finance Director weekly. Reviews and gives final approval for all required reports, prior to submission to CDSS.
2.	Senior Manager for Programs - Provides daily guidance to all program staff; supports and guides subcontractor organizations; ensures that CCC and subcontractors adhere to all terms of the CCC's contract with CDSS. This position works with the Program Manager to respond to subcontractor inquiries; completes monthly scope of work progress reporting, participates in site visits, and leads monthly conference calls. This position provides daily oversight to the CalFresh Outreach Program Manager and Assistant Manager for Programs on all program activities; provides guidance to the CalFresh Outreach Program Manager on contract management and funder relationships; attends meetings and trainings with CDSS; and monitors subcontractor satisfaction for quality control purposes. Oversees preparation of program documentation for audits.
3.	Assistant Manager for Programs - Supports the CalFresh Outreach Program Manager and Senior Manager for Programs on program management, progress reporting, and compliance. For example, this position handles logistics for monthly conference calls and the CalFresh Annual Gathering, manages program data reporting processes, coordinates the MOU process, collects Civil Rights training certificates, monitors subcontractor insurance coverage, assists with preparations for site visits and site visit reports, and helps to prepare programmatic records for audits.
4.	Finance Director - Responsible to manage CCC's CalFresh Outreach finances to ensure the fiscal integrity of the program: develop budgets, supervise fiscal staff, exercise internal controls, and monitor expenses and financial reporting: Oversees contract invoicing. Supervises Fiscal/Administrative assistant for invoicing. Completes monthly Fiscal Progress Reports for each subcontractor. Develops and maintains internal control policies and procedures. Oversees and reviews all financial documents and budget adjustments. Works with funder and subcontractors to ensure fiscal compliance with contract policies and procedures and all applicable rules and regulations. Oversees preparation of fiscal documentation for audits and CDSS inquiries. Oversees payroll.
5.	CFO Outreach Program Manager - Manages all scope of work activities for the CalFresh Outreach program; responsible to meet all programmatic reporting requirements, maintaining all required programmatic records and reports, fulfilling all Scope of Work commitments, and for ensuring the integrity of program activities. This position acts as the primary program contact with CDSS, responds to subcontractor inquiries, maintains familiarity with contract requirements in order to monitor the integrity of program activities, and oversees the data collection system. This position participates in conference calls with CDSS.

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

6.	Fiscal Assistant - Supports the Finance Director on invoicing and budget processes for the CalFresh Outreach program. Maintains detailed knowledge about state and federal rules and regulations around allowable expenses for program contracts. Assists FD with invoicing for assigned programs, including: Collecting and reviewing subcontractor invoices per established protocols, communicating with subcontractors to resolve issues, submitting approved invoices to the FD, and keeping FD apprised of invoicing issues. Completes fiscal progress reporting monthly for the CalFresh Outreach Program.
7.	

FRINGE BENEFITS:

Benefits Rate (percent of salary): 33.4202%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.

Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ -	\$ 35,898	\$ 35,898

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 0.000%

Proration Percentage (as calculated in Personnel section): 17.660%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	IT services - YNT Inc.	\$ 8,424	\$ -	\$ 1,488	\$ 1,488
2.	Project management site services - Basecamp	\$ 2,400	\$ -	\$ 424	\$ 424
3.	Data collection site services - Formsite	\$ 1,200	\$ -	\$ 212	\$ 212
4.	Copier maintenance services - Caltronics	\$ 3,000	\$ -	\$ 530	\$ 530
5.	Bookkeeping/accounting services - Boden Klein & Sneesby CPAs	\$ 30,000	\$ -	\$ 5,298	\$ 5,298
6.	Office supplies including toner, cartridges, paper, binders, dividers, pens, folders, clips and staples	\$ 4,800	\$ -	\$ 848	\$ 848
7.	Shared servicer services - Dropbox	\$ 1,080	\$ -	\$ 191	\$ 191
8.	Telephone and internet - Comcast	\$ 6,000	\$ -	\$ 1,060	\$ 1,060
9.	Copier lease - US Bank	\$ 3,600	\$ -	\$ 636	\$ 636
10.	Rent under lease - 1107 Ninth Street #707 Sacramento - Rubicon Management	\$ 37,200	\$ -	\$ 6,569	\$ 6,569
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ -	\$ 17,256	\$ 17,256

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%

Proration Percentage (as calculated in Personnel section): 17.660%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT	\$ -	\$ -	\$ -

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 0.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	CFO Forum in Sacramento for 2 CCC staff @ \$50 each for registration fees	\$ 100	\$ -	\$ 100	\$ 100
2.	CFO Forum/CCC Gathering - travel for subcontractors to attend in Sacramento		\$ -	\$ -	\$ -
3.	Airfare for 4 staff @ \$300 per flight	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
4.	Mileage for 8 staff @ \$.54 per mile	\$ 1,123	\$ -	\$ 1,123	\$ 1,123
5.	4 Rental cars for two days or airport shuttle services	\$ 960	\$ -	\$ 960	\$ 960
6.	Parking 12 staff for two days	\$ 240	\$ -	\$ 240	\$ 240
7.	Per diem 12 staff @ \$46 for two days	\$ 1,104	\$ -	\$ 1,104	\$ 1,104
8.	Conference fees for 12 staff	\$ 600	\$ -	\$ 600	\$ 600
9.	Hotel for 6 staff for 2 nights and 6 staff for 1 night	\$ 1,949	\$ -	\$ 1,949	\$ 1,949
10.	Travel of program staff for site reviews:		\$ -	\$ -	\$ -
11.			\$ -	\$ -	\$ -
12.			\$ -	\$ -	\$ -
13.	CC San Diego - 2 days	\$ 895	\$ -	\$ 895	\$ 895
14.	CC Stockton - one day	\$ 54	\$ -	\$ 54	\$ 54
15.			\$ -	\$ -	\$ -
16.			\$ -	\$ -	\$ -
17.	CC Santa Rosa - 2 days	\$ 357	\$ -	\$ 357	\$ 357
18.	CC Monterey - 3 days	\$ 623	\$ -	\$ 623	\$ 623
19.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ -	\$ 9,205	\$ 9,205

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.	Catholic Charities Diocese of Fresno	\$ 106,645	\$ 58,521	\$ 165,166
2.	Catholic Charities of Los Angeles, Inc.	\$ 19,841	\$ 10,889	\$ 30,730
3.	Catholic Social Services of Solano County	\$ 26,498	\$ 14,540	\$ 41,038
4.	Catholic Charities Diocese of San Diego	\$ 140,113	\$ 76,886	\$ 216,999
5.	Catholic Charities Diocese of Santa Rosa	\$ 289,265	\$ 158,735	\$ 448,000
6.	Catholic Charities Diocese of Stockton	\$ 115,039	\$ 63,128	\$ 178,167
7.	Catholic Charities of Orange County	\$ 32,881	\$ 18,044	\$ 50,925
8.	Catholic Charities Diocese of Monterey	\$ 139,549	\$ 76,576	\$ 216,125
9.	St. Francis Medical Center Foundation	\$ 49,152	\$ 26,973	\$ 76,125
10.	Catholic Charities of the East Bay	\$ 49,221	\$ 27,009	\$ 76,230
11.		\$ -	\$ -	\$ -

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ 968,204	\$ 531,301	\$ 1,499,505
OTHER COSTS: (add as many lines as necessary)			

Percent of Other Costs Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 17.660%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Cost of annual single audit - Jones & Perry Inc., CPAs	\$ 9,500	\$ -	\$ 1,678	\$ 1,678
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ 1,678	\$ 1,678

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☒ Operating Expenses
- ☒ Travel and Per Diem
- ☒ Other Costs

Total

State Share	Federal Share	Total Dollars
\$ -	\$ 26,789.3	\$ -
\$ -	\$ 8,952.8	\$ 8,952.8
\$ -	\$ 4,303.6	\$ 4,303.6
\$ -	\$ 2,295.7	\$ 2,295.7
\$ -	\$ 418.5	\$ 418.5
\$ -	\$ 42,759.0	\$ 15,970.0

Enter Indirect Rate: 24.9395% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.

Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ -	\$ 42,759	\$ 15,970

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES	\$ 968,204	\$ 745,514	\$ 1,686,929

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 5 Code for America, Labs (FFY 2017)

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. **Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.***

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 57.0000%
Total FTE for All Staff Listed: 9.2300
Organization's Total FTEs for Proration: 32.0000
Percent FTE for Proration: 28.8438%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	SaraT Mayer	Chief Outcomes Officer	\$ 145,000	0.5000	\$ 41,325	\$ 31,175	\$ 72,500
2.	TBD	Chief Technology Officer	\$ 185,000	0.2000	\$ 21,090	\$ 15,910	\$ 37,000
3.	TBD	Chief Product Officer	\$ 150,000	0.2000	\$ 17,100	\$ 12,900	\$ 30,000
4.	Neil Khare	Director of Public Partnerships	\$ 130,000	0.3300	\$ 24,453	\$ 18,447	\$ 42,900
5.	Alan Williams	Director Outreach	\$ 120,000	1.0000	\$ 68,400	\$ 51,600	\$ 120,000
6.	David Guarino	Outreach and Implementation Engineer	\$ 110,000	1.0000	\$ 62,700	\$ 47,300	\$ 110,000
7.	Andrew Hyder	Outreach and Implementation Engineer	\$ 110,000	1.0000	\$ 62,700	\$ 47,300	\$ 110,000
8.	TBD	Client Experience Designer	\$ 95,000	1.0000	\$ 54,150	\$ 40,850	\$ 95,000
9.	TBD	Quality Improvement Manager	\$ 65,000	1.0000	\$ 37,050	\$ 27,950	\$ 65,000
10.	TBD	County Support Manager	\$ 65,000	1.0000	\$ 37,050	\$ 27,950	\$ 65,000
11.	TBD	Client Support Coordinator	\$ 57,000	1.0000	\$ 32,490	\$ 24,510	\$ 57,000
12.	TBD	Client Support Coordinator	\$ 57,000	1.0000	\$ 32,490	\$ 24,510	\$ 57,000
13.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 490,998	\$ 370,402	\$ 861,400

POSITION DESCRIPTIONS for each position/staff person listed above

1.	The Chief Outcomes Officer oversees the strategic vision for the Healthy Communities team and is ultimately responsible for all CalFresh outreach deliverables.
2.	The Chief Technology Officer ensures that all digital tools, services, and materials meet Code for America's technical standards.
3.	The Chief Product Officer ensures that all digital tools, services, and materials provide real value to our clients and government partners. They will provide ongoing strategic guidance to create and grow the most effective digital CalFresh outreach strategy as possible.
4.	The Director of Public Partnerships will provide strategic guidance and direct support to recruit and support county partners. They will ensure continual communication, feedback and process improvements.
5.	The Outreach Director manages all day-to-day operations of CalFresh outreach efforts.
6.	The Outreach and Implementation Engineer will develop and maintain all digital outreach materials and tools.
7.	The Outreach and Implementation Engineer will develop and maintain all digital outreach materials and tools.
8.	The Client Experience designer is responsible for maintaining a high quality end-to-end experience for all clients going through our CalFresh outreach process.
9.	The Quality Improvement Manager will oversee data collection and analysis from all partner counties to ensure we are conducting effective CalFresh outreach and on pace to meet deliverables.
10.	The County Success Manager will provide ongoing support to our county partners to ensure that our CalFresh outreach effort is effectively serving county goals.
11.	The Client Support Coordinator will manage all direct communication with potential applicants and clients via online chat, text message, email, and by phone when necessary.
12.	The Client Support Coordinator will manage all direct communication with potential applicants and clients via online chat, text message, email, and by phone when necessary.

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

FRINGE BENEFITS:

Benefits Rate (percent of salary): 23.9999%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.

Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 117,839	\$ 88,896	\$ 206,735

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 53.000%

Proration Percentage (as calculated in Personnel section): 28.844%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Internet Services	\$ 12,000	\$ 6,360	\$ 5,640	\$ 12,000
2.	Online Outreach	\$ 25,000	\$ 13,250	\$ 11,750	\$ 25,000
3.	print materials	\$ 15,000	\$ 7,950	\$ 7,050	\$ 15,000
4.	user testing stipend	\$ 10,000	\$ 5,300	\$ 4,700	\$ 10,000
5.	website	\$ 8,000	\$ 4,240	\$ 3,760	\$ 8,000
6.	translation	\$ 15,000	\$ 7,950	\$ 7,050	\$ 15,000
7.	legal	\$ 10,000	\$ 5,300	\$ 4,700	\$ 10,000
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Workspace allocation (10% of each FTE)	\$ 128,900	\$ 19,705	\$ 17,475	\$ 37,180
2.	Organizational Audit	\$ 30,000	\$ 4,586	\$ 4,067	\$ 8,653
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ 74,641	\$ 66,192	\$ 140,833

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 53.000%

Proration Percentage (as calculated in Personnel section): 28.844%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	5 Computers for new full-time staff	\$ 10,000	\$ 5,300	\$ 4,700	\$ 10,000
2.	5 desks and chairs for new full-time staff	\$ 2,500	\$ 1,325	\$ 1,175	\$ 2,500
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT	\$ 6,625	\$ 5,875	\$ 12,500

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 59.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	1 FTE Project Manager will attend 2 conferences in California to present on CFO-related content. Total expenses per trip are \$1,000 and reimbursable costs are \$1,000.	\$ 2,000	\$ 1,180	\$ 820	\$ 2,000
2.	1 FTE Project Manager will attend 2 conferences to present on CFO-related content in California. Total expenses per trip are \$1,000 and reimbursable costs are \$1,000.	\$ 2,000	\$ 1,180	\$ 820	\$ 2,000
3.	1 FTE Project Manager will do 10 site visits to oversee CFO-related work at the local level across California. Each trip will cost \$500 and \$500 is reimbursable	\$ 5,000	\$ 2,950	\$ 2,050	\$ 5,000
4.	1 FTE Project Manager will do 10 site visits to oversee CFO-related work at the local level across California. Each trip will cost \$500 and \$500 is reimbursable	\$ 5,000	\$ 2,950	\$ 2,050	\$ 5,000
5.	1 FTE Project Manager will do 10 site visits to oversee CFO-related work at the local level across California. Each trip will cost \$500 and \$500 is reimbursable	\$ 5,000	\$ 2,950	\$ 2,050	\$ 5,000
6.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ 11,210	\$ 7,790	\$ 19,000

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ -	\$ -	\$ -

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from State Share: 0.000%
Proration Percentage (as calculated in Personnel section): 28.844%

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ -	\$ -

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☒ Operating Expenses
- ☒ Travel and Per Diem
- ☐ Other Costs

State Share	Federal Share	Total Dollars
\$ 49,099.8	\$ 37,040.2	\$ 86,140.0
\$ 11,783.9	\$ 8,889.6	\$ 20,673.5
\$ 7,464.1	\$ 6,619.2	\$ 14,083.3
\$ 1,121.0	\$ 779.0	\$ 1,900.0
\$ -	\$ -	\$ -

Total \$ 69,468.0 \$ 53,328.0 \$ 122,796.0

Enter Indirect Rate: 10.0000% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.

Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ 69,468	\$ 53,328	\$ 122,796

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES	\$ 770,781	\$ 592,483	\$ 1,363,264

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 6 California State University, Chico Center for Healthy Communities (CHC) FFY 2017

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. **Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.***

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 0.0000%
 Total FTE for All Staff Listed: 10.4242
 Total FTE for All PAID Staff Listed (omitting interns): 7.2944
 Total FTE for All PAID FS Staff Listed (omitting interns): 5.3192
 Organization's Total FTEs for Proration: 26.0000
 Percent FTE for Proration: 20.4586%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Jenny Breed	CFO Program Director	\$ 76,950	0.7000	\$ -	\$ 53,865	\$ 53,865
2.	TBD	Program Manager	\$ 68,640	1.0000	\$ -	\$ 68,640	\$ 68,640
3.	Alica Bedore (PT, .75 time)	Program Assistant	\$ 31,200	0.7500	\$ -	\$ 23,400	\$ 23,400
4.	TBD (PT, .45 time)	Program Assistant	\$ 31,200	0.4500	\$ -	\$ 14,040	\$ 14,040
5.	TBD (PT, up to .5 time ea.)	Student Assistant (n=4)	\$ 26,000	1.7538	\$ -	\$ 45,600	\$ 45,600
6.	Amie Riesen	Fiscal Analyst	\$ 74,880	0.5500	\$ -	\$ 41,184	\$ 41,184
7.	TBD (PT, up to .5 time)	Student Fiscal Assistant	\$ 24,960	0.1154	\$ -	\$ 2,880	\$ 2,880
8.	TBD (PT, up to .5 time ea.)	Student Assistant (IRA n=3)	\$ 21,840	0.3317	\$ 7,245	\$ -	\$ 7,245
9.	Michele Buran	Program Manager (TCE)	\$ 73,445	0.2000	\$ 14,689	\$ -	\$ 14,689
10.	Jennifer Murphy (PT, .8 time)	Program Manager (UH)	\$ 67,413	0.3000	\$ 20,224	\$ -	\$ 20,224
11.	Cindy Wolff (PT, .5 time)	Center Director, CFO Staff Supervisor	\$ 156,175	0.0700	\$ 10,932	\$ -	\$ 10,932
12.	Stephanie Bianco	Assistant Director, CFO Staff Supervisor	\$ 78,062	0.2000	\$ 15,612	\$ -	\$ 15,612
13.	Keiko Goto	Assistant Director, CFO Staff Supervisor	\$ 88,720	0.2000	\$ 17,744	\$ -	\$ 17,744
14.	Joan Giampaoli	CFO Internship Supervisor	\$ 72,915	0.2000	\$ 14,583	\$ -	\$ 14,583
15.	TBD	CFO Internship Supervisor	\$ 59,647	0.0700	\$ 4,175	\$ -	\$ 4,175
16.	TBD	CFO Internship Supervisor	\$ 59,647	0.0700	\$ 4,175	\$ -	\$ 4,175
17.	TBD	CFO Internship Supervisor	\$ 59,647	0.0700	\$ 4,175	\$ -	\$ 4,175
18.	TBD (PT, up to .5 time ea.)	Unpaid CSUC Student Intern (n=32)		3.1298	\$ -	\$ -	\$ -
19.	Sabrina Sanders	CO Student Academic Support	\$ 100,000	0.01	\$ 1,154	\$ -	\$ 1,154
20.	Jessica Darin	CO Executive Assistant	\$ 126,000	0.02	\$ 2,908	\$ -	\$ 2,908
21.	Judy Botelho	CO Assistant Director, Community Engage	\$ 82,000	0.01	\$ 946	\$ -	\$ 946
22.	Ray Murillo	CO Director, Student Programs, Academic	\$ 101,000	0.01	\$ 1,165	\$ -	\$ 1,165
23.	Timothy White	CO Chancellor	\$ 401,000	0.006	\$ 2,313	\$ -	\$ 2,313
24.	Rashida Crutchfield	CO CSULB Faculty Research	\$ 78,000	0.10	\$ 7,800	\$ -	\$ 7,800
25.	Jayne McGuire	CO HSU Faculty Research	\$ 73,000	0.10	\$ 7,300	\$ -	\$ 7,300
26.			\$ -	0.0000			\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 137,140	\$ 249,609	\$ 386,749

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

POSITION DESCRIPTIONS for each position/staff person listed above

1.	CFO Program Director - Oversees and monitor all CFO fiscal and programmatic activities and quarterly reporting. Coordinates CalFresh outreach partnership opportunities, CalFresh events, drop in assistance days, and trainings. Coordinates work between county staff and subcontractors. Regularly communicates with subcontractors to provide training and on-going technical assistance.
2.	Program Manager - Assists the Project Director with monitoring CFO fiscal and programmatic activities and quarterly reporting. Coordinates CalFresh outreach partnership opportunities, CalFresh events, drop in assistance days, and trainings. Coordinates work between county staff and subcontractors in partnership with the Project Director. Regularly communicates with subcontractors to provide training and on-going technical assistance as guided by the Project Director.
3.	Program Assistant - Leads all application and verification assistance/SARS/ARS via CalFresh events and drop in assistance days, distributes materials and tabling, and assists with tracking and reporting.
4.	Student Assistant - Provides outreach activities and application assists; distributing materials, tabling, trainings, tracking, and reporting.
5.	Fiscal Analyst - Tracks expenditures and state share, completes invoices, reviews subcontractor invoices and fiscal supporting documentation, facilitates fiscal orientation training and follow-up with subcontractors, and ensures fiscal contract compliance.
6.	Student Fiscal Assistant - Assists the Fiscal Analyst in supporting subcontractor fiscal needs and invoice preparation process.
7.	Student Assistant (IRA) - Provides outreach activities and application assists; distributing materials, tabling, trainings, and tracking.
8.	Program Manager (TCE) - Supports programmatic aspects of CFO activities in the far north and coordinates with far north subcontractors.
9.	Program Manager (UH) - Supports programmatic aspects of CFO activities on CSU, Chico campus via University Housing.
10.	Center Director, CFO Staff Supervisor - Supervises CSU, Chico students' CalFresh outreach activities, provides overall supervision of CalFresh Outreach program, assists with the evaluation of outcome data relating to CalFresh program access and participation in each participating county, and helps to facilitate partnership opportunities with county entities and CBOs to address barriers to CalFresh participation and help meet the overall goals of the CFO Plan.
11.	Assistant Center Director, CFO Staff Supervisor - Supervises CSU, Chico students' CalFresh outreach activities, provides overall supervision of CalFresh Outreach program, assists with the evaluation of outcome data relating to CalFresh program access and participation in each participating county, and helps to facilitate partnership opportunities with county entities and CBOs to address barriers to CalFresh participation and help meet the overall goals of the CFO Plan.
12.	Assistant Center Director, CFO Staff Supervisor - Supervises CSU, Chico students' CalFresh outreach activities, provides overall supervision of CalFresh Outreach program, assists with the evaluation of outcome data relating to CalFresh program access and participation in each participating county, and helps to facilitate partnership opportunities with county entities and CBOs to address barriers to CalFresh participation and help meet the overall goals of the CFO Plan.
13.	CFO Internship Supervisor - Meet and enroll students in CFO internship, develop internship objectives pertaining to application assistance, provide oversight while CFO interns are providing application assistance/SARS/ARS, and provide training and ongoing support for student intern's CFO activities.
14.	CFO Internship Supervisor - Meet and enroll students in CFO internship, develop internship objectives pertaining to application assistance, provide oversight while CFO interns are providing application assistance/SARS/ARS, and provide training and ongoing support for student intern's CFO activities.
15.	CFO Internship Supervisor - Meet and enroll students in CFO internship, develop internship objectives pertaining to application assistance, provide oversight while CFO interns are providing application assistance/SARS/ARS, and provide training and ongoing support for student intern's CFO activities.
16.	CFO Internship Supervisor - Meet and enroll students in CFO internship, develop internship objectives pertaining to application assistance, provide oversight while CFO interns are providing application assistance/SARS/ARS, and provide training and ongoing support for student intern's CFO activities.
17.	Unpaid CSUC Student Intern - Provides application and verification assistance/SARS/ARS via CalFresh events and drop in assistance days, distributes materials and tabling, and assists with tracking and reporting.
18.	Student Academic Support Administrator will dedicate at least 2 hours per month for CFO related activities such as email communication among
19.	Executive Assistant will dedicate at least 4 hours per month for CFO related activities to set-up CSU CFO subcontractor conference calls and int
20.	Assistant Director, Community Engagement will dedicate at least 2 hours per month for CFO related activities such as participation in subcontrac
21.	Director, Student Programs, Academic and Student Affairs will dedicate at least 2 hours per month to promote CFO activities with Academic and
22.	The CSU Chancellor will dedicate at least 1 hour per month to communicate with CSU administrators on food security efforts, specifically CFO fo
23.	Faculty buyout (2 faculty: 10% of their course buyout) to support of the Chancellor and CSU administrators on food security efforts, specifically C
24.	Faculty buyout (2 faculty: 10% of their course buyout) to support of the Chancellor and CSU administrators on food security efforts, specifically C
25.	

FRINGE BENEFITS:

FS Benefits Rate (percent of salary): 26.5123%
SS Benefits Rate (percent of salary): 39.6208%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.

Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 54,335	\$ 66,176	\$ 120,511

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 20.459%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Remote internet access data plan (for use with mobile hotspot) to facilitate the submission of electronic applications in the rural far north. \$100/month	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
2.	Program-specific copies and supplies @ \$200/month for 100% CFO outreach purposes (pre-screen forms, applications, outreach flyers/banners, etc.).	\$ 2,400	\$ -	\$ 2,400	\$ 2,400
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Rent (cost not included in Indirect)	\$ 9,000	\$ -	\$ 1,841	\$ 1,841
2.	Postage, copying, and office supplies, proration based on FTE	\$ 24,000	\$ -	\$ 4,910	\$ 4,910
3.	Communications: phone and ethernet connection, proration based on FTE	\$ 11,100	\$ -	\$ 2,271	\$ 2,271
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ -	\$ 12,622	\$ 12,622

EQUIPMENT: (add as many lines as necessary)

Note : Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 20.459%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 0.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	Local mileage to conduct CFO events, facilitate training, and facilitate the provision of application assistance as needed in the far north. Mileage costs will be incurred by the Project Director, Program Manager, Program Assistant, Student Assistants, and/or Unpaid CSUC Interns solely for 100% CFO purposes. A total of 5000 miles	\$ 2,700	\$ -	\$ 2,700	\$ 2,700
2.	Far north subcontractor training: Single-day, long distance travel for up to 3 staff (carpooling in one vehicle) twice per year at five far north subcontractor locations. Costs are solely for mileage reimbursement at \$0.54/mile x 736 miles x 2 trips (no per diem, etc.).	\$ 795	\$ -	\$ 795	\$ 795
3.	CSU subcontractor training - Multi-day long distance travel for up to 3 staff once per year at five locations (Humboldt, San Jose, Fresno, San Luis Obispo, greater LA area). Costs include mileage, hotel, and per diem for all locations, and airfare for the greater LA trip using the CalHR reimbursement rates.	\$ 6,932	\$ -	\$ 6,932	\$ 6,932
4.	CalFresh Forum roundtrip mileage for 3 vehicles x 180 miles round trip x \$0.54/mile	\$ 292	\$ -	\$ 292	\$ 292
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ -	\$ 10,719	\$ 10,719

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.	Community Action Agency of Butte County, Inc.	\$ 31,278		\$ 31,278
2.	First 5 Colusa Children & Families Commission	\$ 64,312	\$ 32,155	\$ 96,467
3.	First 5 Siskiyou Children & Families Commission	\$ 89,307	\$ 44,653	\$ 133,960
4.	Plumas Crisis Intervention & Resource Center	\$ 25,840	\$ 12,920	\$ 38,760
5.	Shasta County Office of Education	\$ 60,033	\$ 30,016	\$ 90,049
6.	CSU, Channel Islands	\$ 29,710	\$ 14,855	\$ 44,565
7.	CSU, Fresno Foundation	\$ 20,346	\$ 10,173	\$ 30,519
8.	Humboldt State University Sponsored Programs Foundation	\$ 21,325	\$ 10,662	\$ 31,987
9.	CSU, Long Beach Research Foundation	\$ 34,549	\$ 17,275	\$ 51,824
10.	Cal State L.A. University Auxiliary Services, Inc.	\$ 97,392	\$ 48,696	\$ 146,088
11.	CSU, Northridge, The University Corporation	\$ 100,501	\$ 50,250	\$ 150,751
12.	San Jose State University Research Foundation	\$ 101,908	\$ 50,954	\$ 152,862
13.	San Luis Obispo, Cal Poly Corporation	\$ 108,500	\$ 54,250	\$ 162,750
14.				
15.				
16.				
17.				
18.				

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ 785,001	\$ 376,859	\$ 1,161,860

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 20.459%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Canopy for use at CFO tabling and outreach events	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
2.	Folding tables for use at CFO tabling and outreach events (n=2)	\$ 150	\$ -	\$ 150	\$ 150
3.	Folding chairs for use at CFO tabling and outreach events (n=4)	\$ 280	\$ -	\$ 280	\$ 280
4.	Desktop computers (n=2 @ \$700 ea.) to be used for the provision of application assistance, developing CFO subcontractor training, reporting CFO documentation, and supporting CFO communications. Desktop computers will be utilized by the Program Assistant, Student Assistants, and Unpaid CSUC Interns. One computer will be located at the 'front desk' drop-in center, the other in a private office location utilized solely for CFO activities	\$ 1,400	\$ -	\$ 1,400	\$ 1,400
5.	Laptop computers (n=2 @ \$1500 ea.) to be used for the provision of application assistance and off-site training delivery for subcontractors and program extenders. Laptop computers will be utilized by the Project Director, Program Manager and Program Assistant.	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
6.	Keyboards for tablets (n=2) to be used for the provision of application assistance at tabling and outreach events. Tablets have already been attained, only keyboards are needed.	\$ 50	\$ -	\$ 50	\$ 50
7.	Mobile hotspot (n=1) to be used for the provision of application assistance in the rural far north.	\$ 100	\$ -	\$ 100	\$ 100
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ 6,980	\$ 6,980

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☒ Operating Expenses (excluding rent)
- ☒ Travel and Per Diem
- ☒ Subcontractors (up to first \$25K/sub/contract)
- ☒ Other Costs

Total

State Share	Federal Share	Total Dollars
\$ 30,171	\$ 54,914	\$ 85,085
\$ 11,954	\$ 14,559	\$ 26,512
\$ -	\$ 2,372	\$ 2,372
\$ -	\$ 2,358	\$ 2,358
\$ 49,500	\$ 22,000	\$ 71,500
\$ -	\$ 1,536	\$ 1,536
\$ 91,624	\$ 97,738	\$ 189,362

Enter Indirect Rate: 22.0000% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.

Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ 91,624	\$ 97,738	\$ 189,362

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES	\$ 1,068,100	\$ 820,703	\$ 1,888,803

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 7
Inland Behavioral and Health Services, Inc.
FFY 2017

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. [Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.](#)*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 60.0000%
Total FTE for All Staff Listed: 4.5000
Organization's Total FTEs for Proration: 0.0000
Percent FTE for Proration: 0.0000%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Jessica Garcia	Project Coordinator	\$ 73,000	0.6000	\$ 26,280	\$ 17,520	\$ 43,800
2.	Rosemarie Salazar	Outreach Specialist	\$ 25,700	1.0000	\$ 15,420	\$ 10,280	\$ 25,700
3.	Heather Rhodes	Outreach Specialist	\$ 25,700	0.5000	\$ 7,710	\$ 5,140	\$ 12,850
4.	Stephanie Revollo	Outreach Specialist	\$ 25,750	0.5000	\$ 7,725	\$ 5,150	\$ 12,875
5.	Diana Silva	Outreach Specialist	\$ 25,700	0.7500	\$ 11,565	\$ 7,710	\$ 19,275
6.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 68,700	\$ 45,800	\$ 114,500

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Project Coordinator: The Project Coordinator will oversee the implementation of outreach activities and the submission of required grant
2.	Outreach Specialist: The Outreach Specialist will assist applicants with CalFresh initial applications, SAR 7s and recertifications. They will
3.	
4.	
5.	
6.	

FRINGE BENEFITS:

Benefits Rate (percent of salary): 22.0000%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.

Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 15,114	\$ 10,076	\$ 25,190

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 45.000%
 Proration Percentage (as calculated in Personnel section): 0.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Communications (e.g. printing, copying) @ \$300 per month	\$ 3,600	\$ 1,620	\$ 1,980	\$ 3,600
2.	Office Supplies @ \$150 per month	\$ 1,800	\$ 810	\$ 990	\$ 1,800
3.	Utilities @ \$243.75 per month	\$ 2,925	\$ 1,316	\$ 1,609	\$ 2,925
4.	Rent @ \$2.40 per sq ft for 750 sq ft per month	\$ 21,600	\$ 9,720	\$ 11,880	\$ 21,600
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ 13,466	\$ 16,459	\$ 29,925

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 0.000%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 0.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ -	\$ -	\$ -

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ -	\$ -	\$ -

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from State Share: 0.000%
Proration Percentage (as calculated in Personnel section): 0.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 8 Mexican American Opportunity Foundation (MAOF) FFY 2017

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. [Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.](#)*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 57.0000%
Total FTE for All Staff Listed: 3.2500
Organization's Total FTEs for Proration: 1000.0000
Percent FTE for Proration: 0.3250%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Elizabeth Jimenez	Program Director	\$ 70,000	0.2500	\$ 9,975	\$ 7,525	\$ 17,500
2.	Maria Sanchez	Program Specialist	\$ 33,280	1.0000	\$ 18,970	\$ 14,310	\$ 33,280
3.	To Be Determined	Outreach Worker	\$ 29,120	1.0000	\$ 16,598	\$ 12,522	\$ 29,120
4.	To Be Determined	Outreach Worker	\$ 29,120	1.0000	\$ 16,598	\$ 12,522	\$ 29,120
5.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 62,141	\$ 46,879	\$ 109,020

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Program Director annual salary at 10 Hours of a 40 hours week to oversee implementation, ensure program deliverables are met.
2.	Program Specialist at 16/hr FTE will coordinate and schedule all outreach worker efforts, act as primary enroller
3.	To be Determined Outreach Worker 14/hr to conduct all presentations and activities related to project and act as second enroller
4.	
5.	

FRINGE BENEFITS:

Benefits Rate (percent of salary): 34.0003%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.
Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 21,128	\$ 15,939	\$ 37,067

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 57.000%
 Proration Percentage (as calculated in Personnel section): 0.325%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Postage - 1000 stamps at 49 cents each for CFO mailings	\$ 1,960	\$ 1,117	\$ 843	\$ 1,960
2.	Office Supplies	\$ 11,640	\$ 6,635	\$ 5,005	\$ 11,640
3.	Space Allocation for Rent 2 CFO Full time staff	\$ 9,000	\$ 5,130	\$ 3,870	\$ 9,000
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Utilities, Phone, copier and internet	\$ 2,700	\$ 5	\$ 4	\$ 9
2.	Building Repair and Maintenance	\$ 2,700	\$ 5	\$ 4	\$ 9
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ 12,892	\$ 9,726	\$ 22,618

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 0.325%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	2 Computers at \$1500 each	\$ 3,000	\$ -	\$ 10	\$ 10
2.	2 Printers at \$1000 each	\$ 2,000	\$ -	\$ 7	\$ 7
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT	\$ -	\$ 17	\$ 17

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 57.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	2 Full Time CFO Employees at \$600 each	\$ 1,200	\$ 684	\$ 516	\$ 1,200
2.	Mileage at .54 cents federal rate for 2 CFO full time employees	\$ 1,000	\$ 570	\$ 430	\$ 1,000
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
			State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM			\$ 1,254	\$ 946	\$ 2,200

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -
		State Share	Federal Share	Total Dollars
SUBCONTRACTS		\$ -	\$ -	\$ -

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from State Share: 0.000%
Proration Percentage (as calculated in Personnel section): 0.325%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
			State Share	Federal Share	Total Dollars
OTHER COSTS			\$ -	\$ -	\$ -

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 9 North East Medical Services FFY 2017

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 50.4940%
 Total FTE for All Staff Listed: 1.1280
 Organization's Total FTEs for Proration: 465.1600
 Percent FTE for Proration: 0.2425%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Christina Ng	Member Services Manager	\$ 100,000	0.0600	\$ 3,030	\$ 2,970	\$ 6,000
2.	Shirley Chiang	Social Worker	\$ 75,000	0.3880	\$ 14,695	\$ 14,407	\$ 29,102
3.	Lorraine Ma	Social Worker	\$ 70,000	0.1176	\$ 4,156	\$ 4,075	\$ 8,231
4.	Boi Kien Ly	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
5.	Charleen Chang	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
6.	Fanny Wong	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
7.	Gavin Liang	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
8.	Hui Xue Zhu	Member Services Representative I	\$ 52,000	0.0224	\$ 588	\$ 577	\$ 1,165
9.	Jenny Zhu	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
10.	Katy Zhong	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
11.	Kevin Ding	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
12.	Kit Ying Tang	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
13.	Linh Vuong	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
14.	Nina Chan	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
15.	Quan Chau	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
16.	Sabrina Lo	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
17.	Susanne Wong	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
18.	Terly Lu	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
19.	Vicky Sin	Member Services Representative I	\$ 52,000	0.0311	\$ 815	\$ 800	\$ 1,615
20.	Xiaowen Cen	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
21.	Xixi Zeng	Member Services Representative I	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
22.	Ying Jie Yan	Member Services Representative I	\$ 52,000	0.0246	\$ 645	\$ 632	\$ 1,277
23.	Amy Li	Member Services Representative II	\$ 52,000	0.0311	\$ 815	\$ 800	\$ 1,615
24.	Bernard Yeung	Member Services Representative II	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
25.	Carrie Lam	Member Services Representative II	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
26.	Lang Ngo	Member Services Representative II	\$ 52,000	0.0311	\$ 815	\$ 800	\$ 1,615
27.	Lisa Xie	Member Services Representative II	\$ 52,000	0.0311	\$ 815	\$ 800	\$ 1,615
28.	Xiu Ying Celene Chen	Member Services Representative II	\$ 52,000	0.0137	\$ 361	\$ 354	\$ 715
29.	Dinh Ly	Member Services Team Leader	\$ 58,000	0.0137	\$ 403	\$ 394	\$ 797
30.	Fay Mak	Member Services Team Leader	\$ 58,000	0.0527	\$ 1,543	\$ 1,513	\$ 3,056
31.	Judy Leung	Member Services Team Leader	\$ 58,000	0.0137	\$ 403	\$ 394	\$ 797
32.	Nancy Lee	Member Services Team Leader	\$ 58,000	0.0137	\$ 403	\$ 394	\$ 797
33.	Qiao Mei Tan	Member Services Team Leader	\$ 58,000	0.0224	\$ 656	\$ 643	\$ 1,299
34.	Wendy Tong	Member Services Team Leader	\$ 58,000	0.0137	\$ 403	\$ 394	\$ 797
35.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 37,044	\$ 36,319	\$ 73,363

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Member Services Manager provides administrative oversight, staff supervision, and meets with CWDs and collaborators for CFO activities.
2.	Social Worker provides expert consultation on CFO activities, supports administrative oversight, meets with CWDs, attends trainings.
3.	Social Worker provides application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
4.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
5.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
6.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
7.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
8.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
9.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
10.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
11.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
12.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
13.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
14.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
15.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
16.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
17.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
18.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
19.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
20.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
21.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
22.	MS Rep I is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
23.	MS Rep II is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
24.	MS Rep II is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
25.	MS Rep II is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
26.	MS Rep II is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
27.	MS Rep II is trained to provide application assistance/education directly to clients; attends internal trainings and meetings related to CFO.
28.	MS Team Leader is trained to provide app. assistance/education directly to clients; attends internal trainings/meetings; supervises MS Reps
29.	MS Team Leader is trained to provide app. assistance/education directly to clients; attends internal trainings/meetings; supervises MS Reps
30.	MS Team Leader is trained to provide app. assistance/education directly to clients; attends internal trainings/meetings; supervises MS Reps
31.	MS Team Leader is trained to provide app. assistance/education directly to clients; attends internal trainings/meetings; supervises MS Reps
32.	MS Team Leader is trained to provide app. assistance/education directly to clients; attends internal trainings/meetings; supervises MS Reps
33.	MS Team Leader is trained to provide app. assistance/education directly to clients; attends internal trainings/meetings; supervises MS Reps
34.	MS Team Leader is trained to provide app. assistance/education directly to clients; attends internal trainings/meetings; supervises MS Reps
35.	

FRINGE BENEFITS:

Benefits Rate (percent of salary): 26.0628%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.

Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 9,654	\$ 9,465	\$ 19,119

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 100.000%

Proration Percentage (as calculated in Personnel section): 0.243%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Office Supplies	\$ 177,563	\$ 431	\$ -	\$ 431
2.	Utilities and Telephone Expenses	\$ 1,270,369	\$ 3,081	\$ -	\$ 3,081
3.	Printing and Copiers	\$ 79,602	\$ 193	\$ -	\$ 193
4.	Postage and Delivery	\$ 94,281	\$ 229	\$ -	\$ 229
5.	Employee Training (average of \$295 per individual staff member, not FTE)	\$ 148,521	\$ 360	\$ -	\$ 360
6.	Confidential Shredding Services	\$ 21,034	\$ 51	\$ -	\$ 51
7.	Facility Repair and Maintenance Costs (including janitorial and security expenses)	\$ 807,000	\$ 1,957	\$ -	\$ 1,957
8.	Office Rent (for Ocean ESC and other clinics, offices; aggregated and prorated)	\$ 633,172	\$ 1,535	\$ -	\$ 1,535
9.	Equipment Repair and Maintenance Costs (including computers and small equipment)	\$ 626,337	\$ 1,519	\$ -	\$ 1,519
10.	Insurance Coverage	\$ 292,485	\$ 709	\$ -	\$ 709
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ 10,065	\$ -	\$ 10,065

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%

Proration Percentage (as calculated in Personnel section): 0.243%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal	Total
EQUIPMENT	\$ -	\$ -	\$ -

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 62.580%

	Description	Estimated	State Share	Federal	Total
1.	CalFresh Forum Registration for 2 attendees x \$50	\$ 100	\$ 63	\$ 37	\$ 100
2.	CalFresh Forum Hotel for 2 attendees x 1 night x \$132 (\$110 + 20% taxes)	\$ 264	\$ 165	\$ 99	\$ 264
3.	CalFresh Forum Mileage (1 car x 180 miles round trip x \$0.54 per mile)	\$ 98	\$ 61	\$ 37	\$ 98
4.	CalFresh Forum Meals for 2 attendee	\$ 44	\$ 28	\$ 16	\$ 44
5.	CalFresh Forum Parking for 1 car	\$ 20	\$ 13	\$ 7	\$ 20
6.	etc.; company vehicle expenses/maintenance at prorated cost)	\$ 880	\$ 551	\$ 329	\$ 880

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ 881	\$ 525	\$ 1,406

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ -	\$ -	\$ -
OTHER COSTS: (add as many lines as necessary)			

Percent of Other Costs Paid from State Share: 100.000%
 Proration Percentage (as calculated in Personnel section): 0.243%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	CalFresh Banners - \$250 x 10 banners	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ 2,500	\$ -	\$ 2,500

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☒ Operating Expenses
- ☒ Travel and Per Diem
- ☐ Other Costs

Total

State Share	Federal Share	Total Dollars
\$ 3,704.4	\$ 3,631.9	\$ 7,336.3
\$ 965.4	\$ 946.5	\$ 1,911.9
\$ 1,006.5	\$ -	\$ 1,006.5
\$ 88.1	\$ 52.5	\$ 140.6
\$ 250.0	\$ -	\$ 250.0
\$ 6,014.0	\$ 4,630.0	\$ 10,644.0

Enter Indirect Rate: 10.0000% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.

Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ 6,014	\$ 4,630	\$ 10,644

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES	\$ 66,158	\$ 50,939	\$ 117,097

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 10 Providence Little Company of Mary Foundation FFY 2017

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. [Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.](#)*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 60.0000%
Total FTE for All Staff Listed: 5.4000
Organization's Total FTEs for Proration: 10.0000
Percent FTE for Proration: 54.0000%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Justin Joe	Project Coordinator	\$ 80,000	0.2000	\$ 9,600	\$ 6,400	\$ 16,000
2.	Jessica Duarte	Enrollment Supervisor	\$ 62,400	0.5000	\$ 18,720	\$ 12,480	\$ 31,200
3.	Rocio Moriel	Enrollment Counselor (CHW)	\$ 38,480	0.5000	\$ 11,544	\$ 7,696	\$ 19,240
4.	Yuliana Acevedo Rodriguez	Enrollment Counselor (CHW)	\$ 38,480	0.5000	\$ 11,544	\$ 7,696	\$ 19,240
5.	Maria Auchter	Enrollment Counselor (CHW)	\$ 38,480	0.5000	\$ 11,544	\$ 7,696	\$ 19,240
6.	Jacqueline Ramirez	Enrollment Counselor (CHW)	\$ 38,480	0.5000	\$ 11,544	\$ 7,696	\$ 19,240
7.	Maria Garibay	Enrollment Counselor (CHW)	\$ 38,480	0.5000	\$ 11,544	\$ 7,696	\$ 19,240
8.	Margarita Ajanel	Enrollment Counselor (CHW)	\$ 38,480	0.5000	\$ 11,544	\$ 7,696	\$ 19,240
9.	Noemi Alba	Enrollment Counselor (CHW)	\$ 38,480	0.5000	\$ 11,544	\$ 7,696	\$ 19,240
10.	Ana Carmona Aguiniga	Enrollment Counselor (CHW)	\$ 38,480	0.5000	\$ 11,544	\$ 7,696	\$ 19,240
11.	David Diaz	Enrollment Counselor (CHW)	\$ 38,480	0.5000	\$ 11,544	\$ 7,696	\$ 19,240
12.	Abraham Gossai	Administrative Assistant	\$ 47,840	0.2000	\$ 5,741	\$ 3,827	\$ 9,568
13.			\$ -	0.0000	\$ -	\$ -	\$ -
14.			\$ -	0.0000	\$ -	\$ -	\$ -
15.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 137,957	\$ 91,971	\$ 229,928

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Enrollment Supervisor: Provides both administrative duties, supervision of enrollment counselors as well as enrollment activities.
2.	Enrollment Counselor/Community Health Worker (CHW): Provides enrollment assistance and counseling to qualifying participants.
3.	Project Coordinator: Provides oversight of project implementation, responsible for all program information, programmatic, budgetary and
4.	Administrative Assistant: responsible for preparing and submitting required fiscal reports and invoices to CalFresh
5.	

FRINGE BENEFITS:

Benefits Rate (percent of salary): 31.0000%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.
Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 42,766	\$ 28,511	\$ 71,277

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 54.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Office Supplies (general office supplies - pens, pencils, paper, post-its, labels, etc.)	\$ 3,600	\$ -	\$ 3,600	\$ 3,600
2.	Staff Training on CalFresh	\$ 1,500	\$ -	\$ 1,500	\$ 1,500
3.	Rent (200 square feet/building x 4 office buildings x \$1.90/square foot)	\$ 1,520	\$ -	\$ 1,520	\$ 1,520
4.			\$ -	\$ -	\$ -
5.			\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Wireless Expenses (cell phones and WiFi hotspot fees)	\$ 4,167	\$ -	\$ 2,250	\$ 2,250
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ -	\$ 8,870	\$ 8,870

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 50.000%
 Proration Percentage (as calculated in Personnel section): 54.000%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	Laptops (6 laptops x \$1,500/laptop); only half of the cost of the laptop is requested from the Federal Share since the employees are 0.5 FTE on this project	\$ 9,000	\$ 4,500	\$ 4,500	\$ 9,000
2.	Scanners (6 scanners x \$200/scanner); only half of the cost of the scanners is requested from the Federal Share since the employees are 0.5 FTE on this project	\$ 1,200	\$ 600	\$ 600	\$ 1,200
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.			\$ -	\$ -	\$ -
2.			\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal	Total
EQUIPMENT	\$ 5,100	\$ 5,100	\$ 10,200

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 0.000%

	Description	Estimated	State Share	Federal	Total
1.	Mileage (\$0.54/mile x 9 CHWs x 741 miles/CHW)	\$ 3,600	\$ -	\$ 3,600	\$ 3,600
2.	CalFresh Forum (two representatives to 2 day conference: airfare (\$250/person), hotel (\$300/night/person x 2 nights/person), meals (\$45/day/person x 3 days), transportation to/from airport (\$50 round trip/person)	\$ 2,070	\$ -	\$ 2,070	\$ 2,070
3.	Food Access Nutrition Education and Outreach (FANOut), four 1-day meetings, 1 representative; airfare (\$250/person x 4 flights), hotel (1 night/meeting, \$250/night x 4 meetings), meals (\$45/day x 2 days/meeting x 4 meetings), travel to/from airport (\$50/round trip/meeting x 4 meetings)	\$ 2,560	\$ -	\$ 2,560	\$ 2,560
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ -	\$ 8,230	\$ 8,230

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -



	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ -	\$ -	\$ -

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from State Share: 0.000%

Proration Percentage (as calculated in Personnel section): 54.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ -	\$ -

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☒ Operating Expenses
- ☒ Travel and Per Diem
- ☐ Other Costs

State Share	Federal Share	Total Dollars
\$ 13,795.6	\$ 9,197.0	\$ 22,992.6
\$ 4,276.6	\$ 2,851.1	\$ 7,127.6
\$ -	\$ 887.0	\$ -
\$ -	\$ 823.0	\$ -
\$ -	\$ -	\$ -

Total \$ 18,072.0 \$ 13,758.0 \$ 30,120.0

Enter Indirect Rate: 9.9999% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.

Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ 18,072	\$ 13,758	\$ 30,120

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES	\$ 203,895	\$ 156,440	\$ 358,625

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 11
Redwood Community Health Coalition
FFY 2017

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 56.4972%
 Total FTE for All Staff Listed: 3.9000
 Organization's Total FTEs for Proration: 19.0000
 Percent FTE for Proration: 20.5263%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Paula Kelley	Program Coordinator	\$ 50,000	1.0000	\$ 28,249	\$ 21,751	\$ 50,000
2.	Angela Sandoval	Enrollment Supervisor	\$ 55,000	0.4000	\$ 12,429	\$ 9,571	\$ 22,000
3.	Yesenia Mendoza	Certified Enrollment Counselor	\$ 35,360	0.5000	\$ 9,989	\$ 7,691	\$ 17,680
4.	Viridiana Mendoza	Certified Enrollment Counselor	\$ 36,200	0.5000	\$ 10,226	\$ 7,874	\$ 18,100
5.	Mayra Madrigal	Certified Enrollment Counselor	\$ 33,096	0.5000	\$ 9,349	\$ 7,199	\$ 16,548
6.	Lilian Merino	Certified Enrollment Counselor	\$ 41,600	0.3000	\$ 7,051	\$ 5,429	\$ 12,480
7.	Melinda Rivera	Director of Community & Gov't Outreach	\$ 77,000	0.3000	\$ 13,051	\$ 10,049	\$ 23,100
8.	Erin McPherson	Accountant	\$ 70,000	0.4000	\$ 15,819	\$ 12,181	\$ 28,000
9.			\$ -	0.0000	\$ -	\$ -	\$ -
10.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 106,163	\$ 81,745	\$ 187,908

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Program Coordinator will oversee operations, liaise with subcontractors and RCHC line staff, develop community partnerships, and submit reports.
2.	Enrollment Supervisor will directly supervise line staff who conduct CF application assistance, and train subcontractors in CF app assistance
3.	Certified Enrollment Counselor will provide outreach, education, and application assistance and assist with SARs and renewals
4.	Certified Enrollment Counselor will provide outreach, education, and application assistance and assist with SARs and renewals
5.	Certified Enrollment Counselor will provide outreach, education, and application assistance and assist with SARs and renewals
6.	Certified Enrollment Counselor will provide outreach, education, and application assistance and assist with SARs and renewals
7.	Director of Community & Gov't Outreach oversees and manages the participating staff & will analyze the data to increase CF outreach.
8.	Accountant will provide financial oversight for the prime contractor's and subcontractor's budgets and invoices
9.	
10.	

FRINGE BENEFITS:

Benefits Rate (percent of salary): 25.0000%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.
 Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 26,540	\$ 20,436	\$ 46,976

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 56.497%
 Proration Percentage (as calculated in Personnel section): 20.526%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Office Space	\$ 65,951	\$ 7,648	\$ 5,889	\$ 13,537
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ 7,648	\$ 5,889	\$ 13,537

EQUIPMENT: (add as many lines as necessary)

Note : Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 20.526%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 56.800%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	Travel CFO Travel: Mileage for meetings, outreach, and site visits (20,000 miles @ \$.54)	\$ 10,800	\$ 6,134	\$ 4,666	\$ 10,800
2.	Registratin Fees for CalFresh Forum	\$ 50	\$ 28	\$ 22	\$ 50
3.	Travel to Required CFO Events*: 6 trips to Sacramento X190 miles per trip (at\$.54/mi)	\$ 616	\$ 350	\$ 266	\$ 616
4.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ 6,512	\$ 4,954	\$ 11,466

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.	Alameda Health Consortium	\$ 639,524	\$ 492,299	\$ 1,131,823
2.	Alexander Valley Healthcare	\$ 15,127	\$ 11,648	\$ 26,775
3.	Communicare Health Centers	\$ 34,336	\$ 26,439	\$ 60,775
4.	La Luz	\$ 14,743	\$ 11,352	\$ 26,095
5.	OLE Health	\$ 17,888	\$ 13,774	\$ 31,662
6.	Petaluma Health Center	\$ 58,107	\$ 44,743	\$ 102,850
7.	Santa Rosa Community Health Centers	\$ 34,216	\$ 26,346	\$ 60,562
8.	Sonoma Valley Community Health Center	\$ 10,781	\$ 8,301	\$ 19,082
9.	West County Health Centers	\$ 29,942	\$ 23,055	\$ 52,997
10.		\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ 854,664	\$ 657,957	\$ 1,512,621
OTHER COSTS: (add as many lines as necessary)			

Percent of Other Costs Paid from State Share: 65.000%
Proration Percentage (as calculated in Personnel section): 20.526%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Office Space		\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ -	\$ -

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☐ Operating Expenses
- ☒ Travel and Per Diem
- ☐ Other Costs

Total

State Share	Federal Share	Total Dollars
\$ 27,602.4	\$ 21,253.7	\$ 48,856.1
\$ 6,900.4	\$ 5,313.4	\$ 12,213.8
\$ -	\$ -	\$ -
\$ 1,693.1	\$ 1,288.0	\$ 2,981.2
\$ -	\$ -	\$ -
\$ 36,195.0	\$ 27,855.0	\$ 64,050.0

Enter Indirect Rate: 26.0000% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.

Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ 36,195	\$ 27,855	\$ 64,050
	State Share	Federal Share	Total Dollars
TOTAL EXPENSES	\$ 1,037,722	\$ 798,836	\$ 1,836,558

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 12 Santa Ynez Valley People Helping People FFY 2017

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 53.8550%
Total FTE for All Staff Listed: 2.0700
Organization's Total FTEs for Proration: 23.0000
Percent FTE for Proration: 9.0000%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Dean Palius	CEO/CFO	\$ 116,000	0.0400	\$ 2,499	\$ 2,141	\$ 4,640
2.	Arcelia Sencion	Director of Health Care/Social Svs.	\$ 63,600	0.2000	\$ 6,850	\$ 5,870	\$ 12,720
3.	Sandra Zepeda	Family Services Worker	\$ 25,856	0.1700	\$ 2,367	\$ 2,029	\$ 4,396
4.	Ana Banda	Family Services Worker	\$ 37,440	0.1700	\$ 3,428	\$ 2,937	\$ 6,365
5.	Marisela De La Cruz	Family Services Worker	\$ 33,280	0.0800	\$ 1,434	\$ 1,228	\$ 2,662
6.	Cheryl Landress	Fiscal Assistant	\$ 37,440	0.1000	\$ 2,016	\$ 1,728	\$ 3,744
7.	Kate MacLean	Accounting Manager	\$ 48,000	0.1400	\$ 3,619	\$ 3,101	\$ 6,720
8.	Victor Gonzalez	Food/Emergency Services	\$ 37,420	0.1700	\$ 3,426	\$ 2,935	\$ 6,361
9.	Sara Blanco	CalFresh Outreach and Enrollment Sp	\$ 27,250	1.0000	\$ 14,675	\$ 12,575	\$ 27,250
10.			\$ -	0.0000	\$ -	\$ -	\$ -
11.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 40,314	\$ 34,544	\$ 74,858

POSITION DESCRIPTIONS for each position/staff person listed above

1.	As CFO, responsible for fiscal contract compliance. As CEO, rep. for contract performance evaluation and compliance.
2.	Project Director and Sup. And Trainer of Family Services Workers and Manager of FRC's. Provide TA to subcontractors.
3.	Conduct CalFresh outreach, prescreen, interview, enroll, follow-up or referral and linkages to eligible clients.
4.	Conduct CalFresh outreach, prescreen, interview, enroll, follow-up or referral and linkages to eligible clients.
5.	Triages all clients, explains available services; directs clients to staff; assists with CalFresh applications and SAR.
6.	Input CalFresh data from subcontractors and People Helping People; generates reports, maintains enrollment data. Assists with invoices and timecards
7.	Reviews subs invoices and compiles monthly DSS invoices; makes GL entries; reconciles payments to PHP; pay subs.
8.	Conduct CalFresh outreach, prescreen, interview, enroll, follow-up or referral and linkages to eligible clients.
9.	
10.	
11.	

FRINGE BENEFITS:

Benefits Rate (percent of salary): 22.9997%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.
Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 9,272	\$ 7,945	\$ 17,217

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 1.000%
 Proration Percentage (as calculated in Personnel section): 9.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.			\$ -	\$ -	\$ -
2.	Copying and Printing of CF verification documents and targeted outreach	\$ 450	\$ 5	\$ 445	\$ 450
	Office Supplies	\$ 500	\$ 5	\$ 495	\$ 500
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ 10	\$ 940	\$ 950

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 9.000%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 0.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	Mobile CalFresh outreach and enrollment (216 miles x .52 = 112.32 x 12)	\$ 1,347	\$ -	\$ 1,347	\$ 1,347
2.	Attendance at meetings and trainings regarding CalFresh	\$ 700	\$ -	\$ 700	\$ 700
3.	CalFresh Forum (hotel, airfare, car rental and per diem)	\$ 750	\$ -	\$ 750	\$ 750
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ -	\$ 2,797	\$ 2,797

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.	Carpinteria Unified School District	\$ 26,222	\$ 18,173	\$ 44,395
2.	Centro Binacional para el Desarrollo Oaxaqueno	\$ 13,925	\$ 9,651	\$ 23,576
3.	Community Action Commission of Santa Barbara County	\$ 20,556	\$ 14,247	\$ 34,803
4.	Cuyama Valley Family Resource Center	\$ 11,983	\$ 8,305	\$ 20,288
5.	Family Service Agency of Santa Barbara County	\$ 19,532	\$ 13,537	\$ 33,069
6.	Good Samaritan Shelter	\$ 17,909	\$ 12,411	\$ 30,320
7.	Isla Vista Youth Projects, Inc.	\$ 23,248	\$ 16,112	\$ 39,360
8.		\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ 133,375	\$ 92,436	\$ 225,811

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from State Share: 0.000%

Proration Percentage (as calculated in Personnel section): 9.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	CalFresh Outreach supplies	\$ 150	\$ -	\$ 150	\$ 150
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ 150	\$ 150

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☒ Operating Expenses
- ☒ Travel and Per Diem
- ☐ Other Costs

State Share	Federal Share	Total Dollars
\$ 10,078.9	\$ 8,636.4	\$ 18,715.3
\$ 2,318.1	\$ 1,986.3	\$ 4,304.4
\$ 2.5	\$ 235.0	\$ 237.5
\$ -	\$ 699.3	\$ 699.3
\$ -	\$ -	\$ -

Total \$ 12,399.0 \$ 11,557.0 \$ 23,956.0

Enter Indirect Rate: 25.0011% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.

Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ 12,399	\$ 11,557	\$ 23,956

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES	\$ 195,370	\$ 150,369	\$ 345,739

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 2 INFO LINE of San Diego County dba 2-1-1 San Diego FFY 2018

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 12.0000%
Total FTE for All Staff Listed: 23.5500
Organization's Total FTEs for Proration: 125.0000
Percent FTE for Proration: 18.8400%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1	Cassandra Reese	Enrollment Specialist	\$ 38,890	1.0000	\$ 4,667	\$ 34,223	\$ 38,890
2	Christian Montes	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
3	Erika Macias	Enrollment Specialist	\$ 31,710	1.0000	\$ 3,805	\$ 27,905	\$ 31,710
4	Hector Montano-Dupont	Enrollment Specialist	\$ 31,710	1.0000	\$ 3,805	\$ 27,905	\$ 31,710
5	Ibeth Villanueva	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
6	Jamie Monroy	Enrollment Specialist	\$ 32,140	1.0000	\$ 3,857	\$ 28,283	\$ 32,140
7	Lucy Kwon	Enrollment Specialist	\$ 31,710	1.0000	\$ 3,805	\$ 27,905	\$ 31,710
8	Mari Gonzalez	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
9	Minerva McDonald	Enrollment Specialist	\$ 36,770	1.0000	\$ 4,412	\$ 32,358	\$ 36,770
10	Raine Hartman	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
11	Rebecca D'Andrea	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
12	TBD	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
13	TBD	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
14	TBD	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
15	TBD	Enrollment Specialist	\$ 30,784	1.0000	\$ 3,694	\$ 27,090	\$ 30,784
16	Roxanne Suarez	Lead Enrollment Specialist	\$ 32,500	1.0000	\$ 3,900	\$ 28,600	\$ 32,500
17	Tanya Raz	Enrollment Center Program Assistant	\$ 39,940	0.5000	\$ -	\$ 19,970	\$ 19,970
18	TBD	Enrollment Center Program Assistant	\$ 31,200	0.5000	\$ -	\$ 15,600	\$ 15,600
19	Jazmin Machado	Enrollment Navigator	\$ 37,560	1.0000	\$ 4,507	\$ 33,053	\$ 37,560
20	Roy Niederpruem	Enrollment Navigator	\$ 37,730	1.0000	\$ 4,528	\$ 33,202	\$ 37,730
21	Roxsanna Gomez	Enrollment Navigator	\$ 34,800	1.0000	\$ 4,176	\$ 30,624	\$ 34,800
22	Abraham Torres	Enrollment Center Quality Assurance	\$ 34,820	0.7500	\$ -	\$ 26,115	\$ 26,115
23	TBD	Enrollment Center Supervisor	\$ 45,000	0.5000	\$ -	\$ 22,500	\$ 22,500
24	TBD	Enrollment Center Supervisor	\$ 40,000	0.5000	\$ -	\$ 20,000	\$ 20,000
25	Brianne Benevento	Enrollment Center Manager	\$ 51,500	0.7500	\$ -	\$ 38,625	\$ 38,625
26	Karla Samayoa	Enrollment Center Manager	\$ 51,500	0.2500	\$ -	\$ 12,875	\$ 12,875
27	Claire Oksayan	Director of Enrollment Services	\$ 87,430	0.4000	\$ -	\$ 34,972	\$ 34,972
28	Bill York	Executive Vice President	\$ 170,340	0.1500	\$ -	\$ 25,551	\$ 25,551
29	Beatriz Carranza	Trainer	\$ 44,290	0.0500	\$ -	\$ 2,215	\$ 2,215
30	Matt Tom	VP of Customer Experience	\$ 123,600	0.0500	\$ -	\$ 6,180	\$ 6,180
31	Brian Nolan	Contract Compliance Manager	\$ 64,380	0.1500	\$ -	\$ 9,657	\$ 9,657
32.			\$ -	0.0000	\$ -	\$ -	\$ -

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 74,708	\$ 782,128	\$ 856,836

POSITION DESCRIPTIONS for each position/staff person listed above

1-15	Enrollment Specialists: Complete CalFresh applications over the phone for clients in San Diego, Imperial and San Francisco counties in English, Spanish and Cantonese.
16	Lead Enrollment Specialists: Complete CalFresh applications over the phone for clients in San Diego, Imperial and San Francisco counties in English, Spanish and Cantonese; provide support and guidance to peers; provide new hire training modules as necessary.
17-18	Enrollment Center Program Assistants: Coordinates CalFresh contract activities; schedules subcontractor trainings and site visits; performs travel arrangements for all CalFresh travel; provides audit support to Compliance Manager on subcontractor files monthly; provides administrative assistance to Enrollment Specialists; monitors appointment setting system and reschedules appointments as necessary.
19-21	Enrollment Navigators: Offer advocacy and additional support to 2-1-1 CalFresh applicants both over the phone and in person; advocate for the client with the County and other CBOs as needed; identify ways for clients to overcome barriers to submitting complete documentation; assist clients in re-scheduling County interviews; provide mobile documentation pick-up to highest need individuals.
22	Enrollment Center Quality Assurance: Establishes and maintains quality protocols on applications; monitors and scores specialists' calls for compliance, accuracy and customer service; provides reporting on quality outcomes; helps develop and monitors customer satisfaction tools.
23-24	Enrollment Center Supervisors: Provide daily supervision to Enrollment Center team; weekly coaching sessions for all department staff; responsible for performance management, development opportunities, recruiting, hiring and firing for the entire department; provide daily support to staff with timecards, scheduling, processes and procedures.
25-26	Enrollment Center Managers: Oversee and direct the entire Enrollment Center operation; set direction and objectives; ensure success on the contract; manage departmental operations including overseeing Supervisors; act as liaison with County and CBO partners; attend statewide meetings related to CalFresh to represent 2-1-1; responsible for the overall success of 2-1-1's CalFresh program.
27	Director of Enrollment Services: Provide guidance and final authority on all department operations; set strategic goals for Enrollment Center; set department objectives for contract success; act as primary liaison with subcontractors and State contacts; provide support and expertise to continue growth and success of CalFresh Outreach activities in California.
28	Executive Vice President: Support to subcontractors with program design and CWD relationships; executive leadership with County of San Diego and with State contacts; leads relationships with County of Imperial for application assistance.
29	Trainer: Develops CalFresh trainings for internal and subcontractor staff; delivers in-person trainings to all existing staff and new hires in CalFresh outreach; provides training to subcontractor staff.
30	VP of Customer Experience: Provides support to Enrollment Center department in the daily operation of the contact center which includes inbound call lines. Assists with planning and monitoring of 2-1-1 contact center to ensure screenings are happening correctly and clients are being referred to Enrollment Center appropriately; provides technical support for systems such as appointment setting system.
31	Contract Compliance Manager: Manages CalFresh contract for compliance; completes monthly invoices; prepares for site visits and annual audit; provides leadership on subcontractor documentation.

FRINGE BENEFITS:

Benefits Rate (percent of salary): 31.0000%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.

Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 23,159	\$ 242,459	\$ 265,618

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 76.000%

Proration Percentage (as calculated in Personnel section): 18.840%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1	CalFresh Program Access & Lead Generation performed with 134,500 2-1-1 clients	\$ 2,421,000	\$ 1,839,960	\$ 581,040	\$ 2,421,000
2	Appointment setting software license fee for 2-1-1 Client Service Representatives,	\$ 7,500	\$ 5,700	\$ 1,800	\$ 7,500
3	CalFresh office supplies (\$200/month x 12 months)	\$ 3,500	\$ 2,660	\$ 840	\$ 3,500
4	CalFresh postage and shipping	\$ 11,700	\$ 8,892	\$ 2,808	\$ 11,700
5	CalFresh mobile documentation trip planning software	\$ 1,200	\$ 912	\$ 288	\$ 1,200
6	Salesforce licenses for 2-1-1 and subs for joint reporting and tracking	\$ 4,080	\$ 3,101	\$ 979	\$ 4,080
7	Texting system for client reminder texts	\$ 1,200	\$ 912	\$ 288	\$ 1,200
8.		\$ -	\$ -	\$ -	\$ -

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Rent/Utilities Expense (\$55,023/month x 12 months)	\$ 660,276	\$ 94,541	\$ 29,855	\$ 124,396
2.	Telephone and internet cost (\$27,939/month x 12 months)	\$ 335,268	\$ 48,005	\$ 15,159	\$ 63,164
3.	IT support (Quest) (\$2,065/month x 12 months)	\$ 24,780	\$ 3,548	\$ 1,121	\$ 4,669
4.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ 2,008,231	\$ 634,178	\$ 2,642,409

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%

Proration Percentage (as calculated in Personnel section): 18.840%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT	\$ -	\$ -	\$ -

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 0.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	1-day CalFresh Forum; 100% CFO; 5 staff (overnight)	\$ 2,600	\$ -	\$ 2,600	\$ 2,600
2.	Travel for subcontractor training; 100% CFO; 2 staff x 4 trips x 1 night	\$ 1,700	\$ -	\$ 1,700	\$ 1,700
3.	Travel for subcontractor monitoring; 100% CFO; 3 staff x 4 trips x 1 night	\$ 2,140	\$ -	\$ 2,140	\$ 2,140
4.	2-day Subcontractor training on-site in San Diego; 100% CFO; 10 attendees	\$ 6,150	\$ -	\$ 6,150	\$ 6,150
5.	Mileage to local collaboratives and meetings; 100% CFO; 4 staff	\$ 6,600	\$ -	\$ 6,600	\$ 6,600
6.	Mileage for document pick-up from clients (\$250/month)	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
7.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ -	\$ 22,190	\$ 22,190

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1	Community Action Partnership of Kern	\$ 31,999	\$ 16,000	\$ 47,999
2	2-1-1 Orange County	\$ 130,343	\$ 65,172	\$ 195,515
3	Community Connect Riverside	\$ 95,397	\$ 47,698	\$ 143,095
4	Inland Empire United Way	\$ 127,929	\$ 63,965	\$ 191,894
5	Interface Children and Family Services	\$ 26,576	\$ 13,288	\$ 39,864
6.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ 412,244	\$ 206,123	\$ 618,367
OTHER COSTS: (add as many lines as necessary)			

Percent of Other Costs Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 18.840%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1	CalFresh Training material printing	\$ 1,500	\$ -	\$ 1,500	\$ 1,500
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1	Annual Agency Standard Audit	\$ 25,000	\$ -	\$ 4,710	\$ 4,710
2	Learning Management License Fees	\$ 13,000	\$ -	\$ 2,449	\$ 2,449
3	Harassment Prevention Training e-learning License Fees	\$ 3,200	\$ -	\$ 603	\$ 603
4	Leadership 360 Development Licenses	\$ 1,300	\$ -	\$ 245	\$ 245
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ 9,507	\$ 9,507

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☒ Operating Expenses
- ☒ Travel and Per Diem
- ☒ Other Costs

Total

State Share	Federal Share	Total Dollars
\$ 14,941.6	\$ 156,425.6	\$ 171,367.2
\$ 4,631.8	\$ 48,491.8	\$ 53,123.6
\$ 401,646.2	\$ 126,835.6	\$ 528,481.8
\$ -	\$ 4,438.0	\$ 4,438.0
\$ -	\$ 1,901.4	\$ 1,901.4
\$ 421,219.0	\$ 338,092.0	\$ 759,311.0

Enter Indirect Rate: 20.0000% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.

Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ 421,219	\$ 338,092	\$ 759,311

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES	\$ 2,939,561	\$ 2,234,677	\$ 5,174,238

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 3 California Association of Food Banks FFY 2018

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 0.000%
Total FTE for All Staff Listed: 5.7260
Organization's Total FTEs for Proration: 24.4300
Percent FTE for Proration: 23.438%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Sue Sigler	Executive Director	\$ 158,073	0.0760	\$ -	\$ 12,014	\$ 12,014
2.	Stephanie Nishio	Director of Programs	\$ 98,868	0.9500	\$ -	\$ 93,925	\$ 93,925
3.	Paul Maas	Contract Manager	\$ 73,369	1.0000	\$ -	\$ 73,369	\$ 73,369
4.	Josh Hoobler	Contract Analyst	\$ 56,382	1.0000	\$ -	\$ 56,382	\$ 56,382
5.	Maxine Hall	Administrative Assistant	\$ 51,385	1.0000	\$ -	\$ 51,385	\$ 51,385
6.	Danita Hinton	Comptroller	\$ 136,500	0.1000	\$ -	\$ 13,650	\$ 13,650
7.	Hector Hernandez (PT 1/2 time)	Program Liaison	\$ 126,000	0.5000	\$ -	\$ 63,000	\$ 63,000
8.	Marie Contreras (PT 1/10 time)	Outreach Program Technician	\$ 99,120	0.1000	\$ -	\$ 9,912	\$ 9,912
9.	TBD	Outreach Manager	\$ 71,400	1.0000	\$ -	\$ 71,400	\$ 71,400
10.			\$ -	0.0000	\$ -	\$ -	\$ -
11.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ -	\$ 445,037	\$ 445,037

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Executive Director: Supervises senior staff working on CalFresh outreach program and oversees planning & coordination of programs.
2.	Director of Programs: Oversees all fiscal and programmatic aspects of CalFresh outreach program and supervises program staff.
3.	Contract Manager: Reviews subcontractor invoices, conducts fiscal reviews, ensures fiscal compliance for CalFresh outreach contract, supervises Contract Analyst.
4.	Contract Analyst: Reviews subcontractor invoices, conducts fiscal reviews, and ensures fiscal contract compliance for CalFresh outreach.
5.	Administrative Assistant: Files, tracks, and handles all CalFresh outreach materials & contract documents
6.	Comptroller: Ensures fiscal compliance, oversees desk reviews, Prepares invoices, manages systems relating to fiscal compliance and invoicing.
7.	Program Liaison: Builds partnerships throughout the state, provides trainings, provides technical assistance to subcontractors
8.	Outreach Program Technician: Provides peer learning opportunities to subcontractors around CalFresh outreach
9.	CalFresh Outreach Manager: Will provide programmatic oversight and support to CalFresh outreach subcontractors.
10.	
11.	

FRINGE BENEFITS

Benefits Rate (percent of salary): 41.65%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ -	\$ 185,357	\$ 185,357

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 0.000%
Proration Percentage (as calculated in Personnel section): 23.438%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Photocopier Usage	\$ 4,500	\$ -	\$ 4,500	\$ 4,500
2.	Data collection for CalFresh Outreach reporting (eg. Sharefile, formsite)	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
3.	Temp agency for temp services to assist with CalFresh administrative activities	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
4.	Office Supplies - direct CalFresh Outreach costs	\$ 3,675	\$ -	\$ 3,675	\$ 3,675
5.	Postage and shipping for contract documents to approx 50 subcontractors	\$ 6,930	\$ -	\$ 6,930	\$ 6,930
6.	Staff development training (prorated by FTE if necessary)	\$ 2,100	\$ -	\$ 2,100	\$ 2,100
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Tech support	\$ 7,000	\$ -	\$ 1,641	\$ 1,641
2.	Occupancy	\$ 118,767	\$ -	\$ 27,837	\$ 27,837
3.	Telecommunications	\$ 8,000	\$ -	\$ 1,875	\$ 1,875
4.	Office supplies - CAFB general supply costs	\$ 16,500	\$ -	\$ 3,867	\$ 3,867
5.	Insurance	\$ 6,798	\$ -	\$ 1,593	\$ 1,593
6.	Photocopier lease	\$ 5,000	\$ -	\$ 1,172	\$ 1,172
7.	Fees (403b administration, Payroll service, Commuter check fees)	\$ 12,000	\$ -	\$ 2,813	\$ 2,813
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES:	\$ -	\$ 60,203	\$ 60,203

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%
Proration Percentage (as calculated in Personnel section): 23.438%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	Costs to Increase the capacity of CAFB's equipment loan program and update the existing inventory.	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
2.	New workstation for Director of Programs (.95 of \$1800)	\$ 1,710	\$ -	\$ 1,710	\$ 1,710
3.	New workstation (Administrative Assistant)	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT:	\$ -	\$ 52,910	\$ 52,910

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 0.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	Travel costs to meetings, workgroups, and trainings (approx 26 trips throughout CA): Hotel - 2 rooms @ \$95 (+tax), 5800 miles @ \$.54 per mile, tolls - \$125, parking \$504, 2 days of per diem for 3 staff - \$276	\$ 4,257	\$ -	\$ 4,257	\$ 4,257
2.	CalFresh Forum and Peer to Peer meeting (6 staff): Hotel - 5 rooms @ \$95+16%tax x 2 nights; 2 days of per diem for 6 staff @ \$46; 200 miles x 3 cars x \$.54; Flight - \$300; tolls and parking - \$75; Registration fee: \$10 x 6 staff	\$ 2,413	\$ -	\$ 2,413	\$ 2,413
3.	CDSS meeting (4 staff): 200 miles x \$.54; tolls and parking - \$29; Flight - \$300	\$ 437	\$ -	\$ 437	\$ 437
4.	Programmatic site visits, meetings, trainings, events, support (100% CFO, 3 staff): Flights - \$300 x 5; mileage - 3000 x \$.54; Hotel - \$125+16%tax x 4 nights; Per diem @ \$46 x 7 days; Rental car - \$150 x 5 trips; Parking - \$60	\$ 4,832	\$ -	\$ 4,832	\$ 4,832
5.	Fiscal site visits and support (100% CFO, 2 staff): Flights - \$300 x 4; mileage - 1000 x \$.54; Hotel - \$125+16%tax x 4 nights; Per diem @ \$46 x 5 days; Rental car - \$150 x 3 trips; Parking - \$60	\$ 3,060	\$ -	\$ 3,060	\$ 3,060
6.	CalFresh Forum and Peer to Peer travel for subcontractors (100% CFO, 100 subcontractors): Hotel - 60 rooms @ \$95+16%tax; Per diem @ \$46 x 2 days; Flights - \$300 x 20; Mileage - 3000 x \$.54; Parking and tolls - \$300; Local transit - \$500	\$ 24,232	\$ -	\$ 24,232	\$ 24,232
7.	Los Angeles DPSS CalFresh outreach meetings and events (100% CFO, 1 staff): Mileage - 1500 x \$.54; Parking - \$400	\$ 1,210	\$ -	\$ 1,210	\$ 1,210
8.	FRAC/Feeding America Conference (100% CFO, 1 staff): Registration Fee - \$350; Hotel - \$350 x 4 nights; Per diem @ \$46 x 4 days; Flight - \$400; Local transit - \$90; Mileage - 30 x \$.55; Parking - \$48	\$ 2,489	\$ -	\$ 2,489	\$ 2,489
9.	Travel as requested by CDSS and/or FNS (100% CFO, 1 staff): Flight - \$300 x 2; Mileage - 500 x \$.54; Per diem @ \$46 x 4 days; Parking - \$48; Hotel - \$125+16% tax x 3 nights	\$ 1,537	\$ -	\$ 1,537	\$ 1,537
10.	Regional meetings around CFO - Bay area quarterly trips 100 miles each @ \$.54/mile, Central Valley quarterly trips 550 miles each @ \$.54/mile, Southern CA quarterly trips \$250 airfare each, \$80 car rentals each.	\$ 2,724	\$ -	\$ 2,724	\$ 2,724
11.	Travel to subcontractors for meetings, events and TA. Public transit \$100, Mileage 2000 miles @ \$.54/mile	\$ 1,180	\$ -	\$ 1,180	\$ 1,180
		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ -	\$ 48,371	\$ 48,371

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.	Alameda County Community Food Bank	\$ 150,238	\$ 75,119	\$ 225,357
2.	Community Action Partnership of Orange County	\$ 43,953	\$ 21,977	\$ 65,930
3.	Community Bridges	\$ 166,382	\$ 83,191	\$ 249,573
4.	Community Food Bank of San Benito County	\$ 68,968	\$ 34,483	\$ 103,451
5.	Community Resource Council DBA Placer Food Bank	\$ 95,668	\$ 47,834	\$ 143,502
6.	Community Services Unlimited Inc	\$ 103,939	\$ 51,971	\$ 155,910
7.	East Bay Agency for Children	\$ 212,839	\$ 106,420	\$ 319,259
8.	Emergency Food Bank and Family Services Stockton/San Joaquin County	\$ 40,227	\$ 20,114	\$ 60,341
9.	Feeding America of Riverside San Bernardino	\$ 71,618	\$ 35,809	\$ 107,427
10.	Food Bank of Contra Costa and Solano	\$ 104,878	\$ 52,440	\$ 157,318
11.	Food in Need of Distribution Inc. DBA FIND Food Bank	\$ 248,425	\$ 124,212	\$ 372,637
12.	FOOD Inc. DBA Community Food Bank	\$ 78,618	\$ 39,308	\$ 117,926
13.	FOOD Share	\$ 113,746	\$ 56,873	\$ 170,619
14.	Foodbank of Santa Barbara County	\$ 91,579	\$ 45,790	\$ 137,369
15.	Fremont Family Resource Center Corporation	\$ 83,733	\$ 41,866	\$ 125,599
16.	Fresno Metro Ministry	\$ 65,598	\$ 32,800	\$ 98,398
17.	Harbor Interfaith Services, Inc.	\$ 53,281	\$ 26,641	\$ 79,922
18.	Help Me Help You	\$ 43,709	\$ 21,856	\$ 65,565
19.	Imperial Valley Food Bank	\$ 80,943	\$ 40,472	\$ 121,415
20.	Justice & Diversity Center of the Bar Association of San Francisco	\$ 24,274	\$ 12,138	\$ 36,412
21.	Los Angeles Regional Food Bank	\$ 181,911	\$ 90,957	\$ 272,868
22.	Maternal and Child Health Access	\$ 144,747	\$ 72,374	\$ 217,121
23.	Public Counsel	\$ 42,897	\$ 21,448	\$ 64,345
24.	River City Food Bank	\$ 120,927	\$ 60,463	\$ 181,390
25.	Sacramento Food Bank and Family Services	\$ 238,970	\$ 119,485	\$ 358,455
26.	San Diego Hunger Coalition	\$ 1,047,709	\$ 646,441	\$ 1,694,150
27.	Second Harvest Food Bank of Orange County	\$ 200,478	\$ 100,240	\$ 300,718
28.	Second Harvest Food Bank of Santa Clara and San Mateo Counties	\$ 634,943	\$ 317,473	\$ 952,416
29.	Second Harvest Food Bank Santa Cruz County	\$ 201,052	\$ 100,525	\$ 301,577
30.	SF-Marin Food Bank	\$ 181,381	\$ 90,692	\$ 272,073
31.	The Children's Clinic Serving Children and Their Families	\$ 65,651	\$ 32,825	\$ 98,476
32.	The Resource Connection Food Bank	\$ 56,821	\$ 28,412	\$ 85,233
33.	UFW Foundation	\$ 131,184	\$ 65,591	\$ 196,775
34.	Wu Yee Children's Services	\$ 29,885	\$ 14,943	\$ 44,828
35.	Yolo County Children's Alliance	\$ 65,823	\$ 32,912	\$ 98,735
36.	Centro la Familia Advocacy Services	\$ 161,118	\$ 80,560	\$ 241,678
		State Share	Federal Share	Total Dollars
SUBCONTRACTS:		\$ 5,448,113	\$ 2,846,655	\$ 8,294,768

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from State Share: 0.000%
Proration Percentage (as calculated in Personnel section): 23.438%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Materials printing - brochures, inserts, etc.	\$ 65,000	\$ -	\$ 65,000	\$ 65,000
2.	CalFresh Outreach training registration fee subsidy for subcontractors	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
3.	Website Maintenance	\$ 7,000	\$ -	\$ 7,000	\$ 7,000
4.	Materials and website translation	\$ 7,500	\$ -	\$ 7,500	\$ 7,500
5.	Meeting costs: facility rental	\$ 5,250	\$ -	\$ 5,250	\$ 5,250
6.	Meeting costs: materials	\$ 788	\$ -	\$ 788	\$ 788
7.	Meeting costs: speaker fee	\$ 2,100	\$ -	\$ 2,100	\$ 2,100
8.	Single Audit	\$ 9,800	\$ -	\$ 9,800	\$ 9,800
9.	CalFresh Outreach signage for subcontractor Outreach sites (banners, sandwich boards, etc.)	\$ 98,000	\$ -	\$ 98,000	\$ 98,000
10.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Depreciation of CAFB owned assets	\$ 11,504	\$ -	\$ 2,696	\$ 2,696
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS:	\$ -	\$ 273,134	\$ 273,134

INDIRECT COSTS:

24.91% Indirect Costs (not to exceed 26%)

State Share	Federal Share	Total Dollars
\$ -	\$ 252,114	\$ 252,114

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☒ Operating Expenses
- ☒ Travel and Per Diem
- ☐ Subcontracts
- ☒ Other Costs

	State Share	Federal Share	Total Dollars
INDIRECT COSTS:	\$ -	\$ 252,114	\$ 252,114

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES:	\$ 5,448,113	\$ 4,163,781	\$ 9,611,893

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 4
Catholic Charities of California, inc.
FFY 2018

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. [Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.](#)*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 0.0000%
Total FTE for All Staff Listed: 1.4891
Organization's Total FTEs for Proration: 8.9000
Percent FTE for Proration: 16.7316%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Shannon Lahey	Executive Director	\$ 124,000	0.0500	\$ -	\$ 6,200	\$ 6,200
2.	Emily Battaglia	Senior Manager for Programs	\$ 89,250	0.5000	\$ -	\$ 44,625	\$ 44,625
3.	Tiana Reinhardt-Lee	Assistant Manager for Programs	\$ 63,000	0.18911	\$ -	\$ 11,914	\$ 11,914
4.	Pamela Richmond	Finance Director	\$ 77,000	0.2500	\$ -	\$ 19,250	\$ 19,250
5.	Cristina Acosta PT but 100% CFO	CFO Outreach Program Manager	\$ 10,500	1.0000	\$ -	\$ 10,500	\$ 10,500
6.	Melissa Descargar	Fiscal Assistant	\$ 43,680	0.3500	\$ -	\$ 15,288	\$ 15,288
7.			\$ -	0.0000	\$ -	\$ -	\$ -
8.			\$ -	0.0000	\$ -	\$ -	\$ -
9.			\$ -	0.0000	\$ -	\$ -	\$ -
10.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ -	\$ 107,777	\$ 107,777

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Executive Director - Supervises all staff to ensure that program deliverables are met, liaises with the EDs of subcontracting agencies, and communicates with CDSS regarding high-level contract matters: Meets with all subcontractor Executive Staff twice per year regarding contract compliance and performance. Conducts site visits to all subcontractors. Reviews SOW and fiscal progress reports monthly. Communicates monthly with subcontractor Executive staff regarding SOW and fiscal progress reports monthly. Meets with the Senior Manager for Programs weekly, provides guidance. Reviews the CalFresh Outreach Program Manager's activities weekly, provides guidance. Meets with the Finance Director weekly. Reviews and gives final approval for all required reports, prior to submission to CDSS.
2.	Senior Manager for Programs - Provides daily guidance to all program staff; supports and guides subcontractor organizations; ensures that CCC and subcontractors adhere to all terms of the CCC's contract with CDSS. This position works with the Program Manager to respond to subcontractor inquiries; completes monthly scope of work progress reporting, participates in site visits, and leads monthly conference calls. This position provides daily oversight to the CalFresh Outreach Program Manager and Assistant Manager for Programs on all program activities; provides guidance to the CalFresh Outreach Program Manager on contract management and funder relationships; attends meetings and trainings with CDSS; and monitors subcontractor satisfaction for quality control purposes. Oversees preparation of program documentation for audits.
3.	Assistant Manager for Programs - Supports the CalFresh Outreach Program Manager and Senior Manager for Programs on program management, progress reporting, and compliance. For example, this position handles logistics for monthly conference calls and the CalFresh Annual Gathering, manages program data reporting processes, coordinates the MOU process, collects Civil Rights training certificates, monitors subcontractor insurance coverage, assists with preparations for site visits and site visit reports, and helps to prepare programmatic records for audits.
4.	Finance Director - Responsible to manage CCC's CalFresh Outreach finances to ensure the fiscal integrity of the program: develop budgets, supervise fiscal staff, exercise internal controls, and monitor expenses and financial reporting: Oversees contract invoicing. Supervises Fiscal/Administrative assistant for invoicing. Completes monthly Fiscal Progress Reports for each subcontractor. Develops and maintains internal control policies and procedures. Oversees and reviews all financial documents and budget adjustments. Works with funder and subcontractors to ensure fiscal compliance with contract policies and procedures and all applicable rules and regulations. Oversees preparation of fiscal documentation for audits and CDSS inquiries. Oversees payroll.

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

5.	CFO Outreach Program Manager - Manages all scope of work activities for the CalFresh Outreach program; responsible to meet all programmatic reporting requirements, maintaining all required programmatic records and reports, fulfilling all Scope of Work commitments, and for ensuring the integrity of program activities. This position acts as the primary program contact with CDSS, responds to subcontractor inquiries, maintains familiarity with contract requirements in order to monitor the integrity of program activities, and oversees the data collection system. This position participates in conference calls with CDSS.
6.	Fiscal Assistant - Supports the Finance Director on invoicing and budget processes for the CalFresh Outreach program. Maintains detailed knowledge about state and federal rules and regulations around allowable expenses for program contracts. Assists FD with invoicing for assigned programs, including: Collecting and reviewing subcontractor invoices per established protocols, communicating with subcontractors to resolve issues, submitting approved invoices to the FD, and keeping FD apprised of invoicing issues. Completes fiscal progress reporting monthly for the CalFresh Outreach Program.
7.	
8.	
9.	
10.	

FRINGE BENEFITS:

Benefits Rate (percent of salary): 32.9996%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.
Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ -	\$ 35,565	\$ 35,565

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 0.000%
Proration Percentage (as calculated in Personnel section): 16.732%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	IT services - YNT Inc.	\$ 8,424	\$ -	\$ 1,409	\$ 1,409
2.	Project management site services - Basecamp	\$ 2,400	\$ -	\$ 402	\$ 402
3.	Data collection site services - Formsite	\$ 1,200	\$ -	\$ 201	\$ 201
4.	Copier maintenance services - Caltronics	\$ 3,000	\$ -	\$ 502	\$ 502
5.	Bookkeeping/accounting services - Boden Klein & Sneesby CPAs	\$ 30,000	\$ -	\$ 5,019	\$ 5,019
6.	Office supplies including toner, cartridges, paper, binders, dividers, pens, folders, clips and staples	\$ 4,800	\$ -	\$ 803	\$ 803
7.	Shared servicer services - Dropbox	\$ 1,080	\$ -	\$ 181	\$ 181
8.	Telephone and internet - Comcast	\$ 6,000	\$ -	\$ 1,004	\$ 1,004
9.	Copier lease - US Bank	\$ 3,600	\$ -	\$ 602	\$ 602
10.	Rent under lease - 1107 Ninth Street #707 Sacramento - Rubicon Management	\$ 37,560	\$ -	\$ 6,284	\$ 6,284
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ -	\$ 16,407	\$ 16,407

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 16.732%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT	\$ -	\$ -	\$ -

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 0.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	CFO Forum in Sacramento for 2 CCC staff @ \$50 each for registration fees	\$ 100	\$ -	\$ 100	\$ 100
2.	CFO Forum/CCC Gathering - travel for subcontractors to attend in Sacramento	\$ -	\$ -	\$ -	\$ -
3.	Airfare for 4 staff @ \$300 per flight	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
4.	Mileage for 8 staff @ \$.54 per mile	\$ 1,123	\$ -	\$ 1,123	\$ 1,123
5.	4 Rental cars for two days or airport shuttle services	\$ 960	\$ -	\$ 960	\$ 960
6.	Parking 12 staff for two days	\$ 240	\$ -	\$ 240	\$ 240
7.	Per diem 12 staff @ \$46 for two days	\$ 1,104	\$ -	\$ 1,104	\$ 1,104
8.	Conference fees for 12 staff	\$ 600	\$ -	\$ 600	\$ 600
9.	Hotel for 6 staff for 2 nights and 6 staff for 1 night	\$ 1,949	\$ -	\$ 1,949	\$ 1,949
10.	Travel of program staff for site reviews:	\$ -	\$ -	\$ -	\$ -
11.	St Francis Medical Center Foundation - one day	\$ 162	\$ -	\$ 162	\$ 162
12.	CC East Bay - one day	\$ 162	\$ -	\$ 162	\$ 162
13.	CC Orange County - 2 days	\$ 889	\$ -	\$ 889	\$ 889
14.	CC LA - 2 days	\$ 904	\$ -	\$ 904	\$ 904
15.	CC Fresno - 2 days	\$ 573	\$ -	\$ 573	\$ 573
16.	CC Solano - one day	\$ 66	\$ -	\$ 66	\$ 66
17.		\$ -	\$ -	\$ -	\$ -
18.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ -	\$ 10,032	\$ 10,032

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.	Catholic Charities Diocese of Fresno	\$ 106,645	\$ 58,521	\$ 165,166
2.	Catholic Charities of Los Angeles, Inc.	\$ 19,841	\$ 10,889	\$ 30,730
3.	Catholic Social Services of Solano County	\$ 26,498	\$ 14,540	\$ 41,038
4.	Catholic Charities Diocese of San Diego	\$ 140,113	\$ 76,886	\$ 216,999
5.	Catholic Charities Diocese of Santa Rosa	\$ 289,265	\$ 158,735	\$ 448,000
6.	Catholic Charities Diocese of Stockton	\$ 115,039	\$ 63,128	\$ 178,167
7.	Catholic Charities of Orange County	\$ 32,881	\$ 18,044	\$ 50,925
8.	Catholic Charities Diocese of Monterey	\$ 139,549	\$ 76,576	\$ 216,125
9.	St. Francis Medical Center Foundation	\$ 49,152	\$ 26,973	\$ 76,125
10.	Catholic Charities of the East Bay	\$ 49,221	\$ 27,009	\$ 76,230
11.		\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ 968,204	\$ 531,301	\$ 1,499,505
OTHER COSTS: (add as many lines as necessary)			

Percent of Other Costs Paid from State Share: 0.000%
Proration Percentage (as calculated in Personnel section): 16.732%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Cost of annual single audit - Jones & Perry Inc., CPAs	\$ 10,000	\$ -	\$ 1,673	\$ 1,673
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ 1,673	\$ 1,673

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☒ Operating Expenses
- ☒ Travel and Per Diem
- ☒ Other Costs

State Share	Federal Share	Total Dollars
\$ -	\$ 26,879.0	\$ 26,879.0
\$ -	\$ 8,869.7	\$ 8,869.7
\$ -	\$ 4,091.8	\$ 4,091.8
\$ -	\$ 2,501.9	\$ 2,501.9
\$ -	\$ 417.2	\$ 417.2
Total	\$ -	\$ 42,759.0

Enter Indirect Rate: 24.9395% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.

Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ -	\$ 42,759	\$ 42,759

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES	\$ 968,204	\$ 745,514	\$ 1,713,718

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 5
Code for America, Labs
FFY 2018

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. [Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.](#)*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 57.0000%
Total FTE for All Staff Listed: 9.2300
Organization's Total FTEs for Proration: 32.0000
Percent FTE for Proration: 28.8438%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	SaraT Mayer	Chief Outcomes Officer	\$ 159,500	0.5000	\$ 45,458	\$ 34,292	\$ 79,750
2.	TBD	Chief Technology Officer	\$ 203,500	0.2000	\$ 23,199	\$ 17,501	\$ 40,700
3.	TBD	Chief Product Officer	\$ 165,000	0.2000	\$ 18,810	\$ 14,190	\$ 33,000
4.	Neil Kahare	Director of Public Partnerships	\$ 143,000	0.3300	\$ 26,898	\$ 20,292	\$ 47,190
5.	Alan Williams	Director of Outreach	\$ 132,000	1.0000	\$ 75,240	\$ 56,760	\$ 132,000
6.	David Guraino	Outreach and Implementation Engineer	\$ 121,000	1.0000	\$ 68,970	\$ 52,030	\$ 121,000
7.	Andrew Hyder	Outreach and Implementation Engineer	\$ 121,000	1.0000	\$ 68,970	\$ 52,030	\$ 121,000
8.	TBD	Client Experience Designer	\$ 104,500	1.0000	\$ 59,565	\$ 44,935	\$ 104,500
9.	TBD	Quality Improvement Manager	\$ 71,500	1.0000	\$ 40,755	\$ 30,745	\$ 71,500
10.	TBD	County Support Manager	\$ 71,500	1.0000	\$ 40,755	\$ 30,745	\$ 71,500
11.	TBD	Client Support Manager	\$ 71,500	1.0000	\$ 40,755	\$ 30,745	\$ 71,500
12.	TBD	Client Support Coordinator	\$ 62,700	1.0000	\$ 35,739	\$ 26,961	\$ 62,700
13.			\$ -	0.0000	\$ -	\$ -	\$ -
14.			\$ -	0.0000	\$ -	\$ -	\$ -
15.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 545,114	\$ 411,226	\$ 956,340

POSITION DESCRIPTIONS for each position/staff person listed above

1.	The Chief Outcomes Officer oversees the strategic vision for the Healthy Communities team and is ultimately responsible for all CalFresh outreach deliverables.
2.	The Chief Technology Officer ensures that all digital tools, services, and materials meet Code for America's technical standards.
3.	The Chief Product Officer ensures that all digital tools, services, and materials provide real value to our clients and government partners. They will provide ongoing strategic guidance to create and grow the most effective digital CalFresh outreach strategy as possible.
4.	The Director of Public Partnerships will provide strategic guidance and direct support to recruit and support county partners. They will ensure continual communication, feedback and process improvements.
5.	The Outreach Director manages all day-to-day operations of CalFresh outreach efforts.
6.	The Outreach and Implementation Engineer will develop and maintain all digital outreach materials and tools.
7.	The Outreach and Implementation Engineer will develop and maintain all digital outreach materials and tools.
8.	The Client Experience designer is responsible for maintaining a high quality end-to-end experience for all clients going through our CalFresh outreach process.
9.	The Quality Improvement Manager will oversee data collection and analysis from all partner counties to ensure we are conducting effective CalFresh outreach and on pace to meet deliverables.
10.	The County Success Manager will provide ongoing support to our county partners to ensure that our CalFresh outreach effort is effectively serving county goals.
11.	The Client Support Manager will continue to manage direct support with clients and also be responsible for scaling and improving the efficiency of our client support operation.
12.	The Client Support Coordinator will manage all direct communication with potential applicants and clients via online chat, text message, email, and by phone when necessary.

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

FRINGE BENEFITS:

Benefits Rate (percent of salary): 24.0000%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.

Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 130,827	\$ 98,694	\$ 229,521

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 54.000%

Proration Percentage (as calculated in Personnel section): 28.844%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Internet Services	\$ 20,000	\$ 10,800	\$ 9,200	\$ 20,000
2.	Online Outreach	\$ 25,000	\$ 13,500	\$ 11,500	\$ 25,000
3.	print materials	\$ 15,000	\$ 8,100	\$ 6,900	\$ 15,000
4.	user testing stipend	\$ 10,000	\$ 5,400	\$ 4,600	\$ 10,000
5.	website	\$ 8,000	\$ 4,320	\$ 3,680	\$ 8,000
6.	translation	\$ 15,000	\$ 8,100	\$ 6,900	\$ 15,000
7.	Legal Fees	\$ 10,000	\$ 5,400	\$ 4,600	\$ 10,000
8.			\$ -	\$ -	\$ -
9.			\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	work space allocation (10% of each FTE)	\$ 142,670	\$ 22,222	\$ 18,929	\$ 41,151
2.	Annual organizational audit	\$ 30,000	\$ 4,673	\$ 3,980	\$ 8,653
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ 82,515	\$ 70,289	\$ 152,804

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%

Proration Percentage (as calculated in Personnel section): 28.844%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT	\$ -	\$ -	\$ -

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 58.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	1 FTE Project Manager will attend 2 conferences in California to present on CFO-related content. Total expenses per trip are \$1,000 and reimbursable costs are \$1,000.	\$ 2,000	\$ 1,160	\$ 840	\$ 2,000
2.	1 FTE Project Manager will attend 2 conferences to present on CFO-related content in California. Total expenses per trip are \$1,000 and reimbursable costs are \$1,000.	\$ 2,000	\$ 1,160	\$ 840	\$ 2,000
3.	1 FTE Project Manager will do 10 site visits to oversee CFO-related work at the local level across California. Each trip will cost \$500 and \$500 is reimbursable	\$ 5,000	\$ 2,900	\$ 2,100	\$ 5,000
4.	1 FTE Project Manager will do 10 site visits to oversee CFO-related work at the local level across California. Each trip will cost \$500 and \$500 is reimbursable	\$ 5,000	\$ 2,900	\$ 2,100	\$ 5,000
5.	1 FTE Project Manager will do 10 site visits to oversee CFO-related work at the local level across California. Each trip will cost \$500 and \$500 is reimbursable	\$ 5,000	\$ 2,900	\$ 2,100	\$ 5,000
6.	1 FTE Project Manager will attend CalFresh Forum in Sacramento	\$ 75	\$ 44	\$ 31	\$ 75
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ 11,064	\$ 8,011	\$ 19,075

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -

State Share	Federal Share	Total Dollars
-------------	---------------	---------------

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

SUBCONTRACTS	\$	-	\$	-	\$	-
OTHER COSTS: (add as many lines as necessary)						

Percent of Other Costs Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 28.844%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ -	\$ -

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☒ Operating Expenses
- ☒ Travel and Per Diem
- Other Costs

State Share	Federal Share	Total Dollars
\$ 54,511.4	\$ 41,122.6	\$ 95,634.0
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

Total \$ 54,511.0 \$ 41,122.0 \$ 95,633.0

Enter Indirect Rate: 10.0000% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.
 Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ 54,511	\$ 41,122	\$ 95,633

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES	\$ 824,031	\$ 629,342	\$ 1,453,373

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project 6 California State University, Chico Center for Healthy Communities (CHC) FFY 2018

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. **Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.***

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 0.0000%

Total FTE for All Staff Listed: 10.1242

Total FTE for All PAID Staff Listed (omitting interns): 10.0542

Total FTE for All PAID FS Staff Listed (omitting interns): 5.2192

Organization's Total FTEs for Proration: 26.0000

Percent FTE for Proration: 20.0740%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Jenny Breed	CFO Program Director	\$ 79,259	0.6000	\$ -	\$ 47,555	\$ 47,555
2.	TBD	Program Manager	\$ 70,699	1.0000	\$ -	\$ 70,699	\$ 70,699
3.	Alica Bedore (PT, .75 time)	Program Assistant	\$ 31,200	0.7500	\$ -	\$ 23,400	\$ 23,400
4.	TBD (PT, .45 time)	Program Assistant	\$ 31,200	0.4500	\$ -	\$ 14,040	\$ 14,040
5.	TBD (PT, up to .5 time ea.)	Student Assistant (n=3)	\$ 26,000	1.7538	\$ -	\$ 45,600	\$ 45,600
6.	Amie Riesen	Fiscal Analyst	\$ 77,126	0.5500	\$ -	\$ 42,420	\$ 42,420
7.	TBD (PT, up to .5 time)	Student Fiscal Assistant	\$ 24,960	0.1154	\$ -	\$ 2,880	\$ 2,880
8.	TBD (PT, up to .5 time ea.)	Student Assistant (IRA n=3)	\$ 21,840	0.3317	\$ 7,245	\$ -	\$ 7,245
9.	Michele Buran	Program Manager (TCE)	\$ 73,445	0.1500	\$ 11,017	\$ -	\$ 11,017
10.	Jennifer Murphy (PT, .8 time)	Program Manager (UH)	\$ 67,413	0.1500	\$ 10,112	\$ -	\$ 10,112
11.	Cindy Wolff (PT, .5 time)	Center Director, CFO Staff Supervisor	\$ 160,865	0.0700	\$ 11,261	\$ -	\$ 11,261
12.	Stephanie Bianco	Assistant Director, CFO Staff Supervisor	\$ 80,402	0.2000	\$ 16,080	\$ -	\$ 16,080
13.	Keiko Goto	Assistant Director, CFO Staff Supervisor	\$ 91,382	0.2000	\$ 18,276	\$ -	\$ 18,276
14.	Joan Giampaoli	CFO Internship Supervisor	\$ 75,102	0.2000	\$ 15,020	\$ -	\$ 15,020
15.	TBD	CFO Internship Supervisor	\$ 61,436	0.0700	\$ 4,301	\$ -	\$ 4,301
16.	TBD	CFO Internship Supervisor	\$ 61,436	0.0700	\$ 4,301	\$ -	\$ 4,301
17.	TBD	CFO Internship Supervisor	\$ 61,436	0.0700	\$ 4,301	\$ -	\$ 4,301
18.	TBD (PT, up to .5 time ea.)	Unpaid CSUC Student Intern (n=32)		3.1298	\$ -	\$ -	\$ -
19.	Sabrina Sanders	CO Student Academic Support	\$ 100,000	0.01	\$ 1,154	\$ -	\$ 1,154
20.	Jessica Darin	CO Executive Assistant	\$ 126,000	0.02	\$ 2,908	\$ -	\$ 2,908
21.	Judy Botelho	CO Assistant Director, Community Eng	\$ 82,000	0.01	\$ 946	\$ -	\$ 946
22.	Ray Murillo	CO Director, Student Programs, Acad	\$ 101,000	0.01	\$ 1,165	\$ -	\$ 1,165
23.	Timothy White	CO Chancellor	\$ 401,000	0.006	\$ 2,313	\$ -	\$ 2,313
24.	Rashida Crutchfield	CO CSULB Faculty Research	\$ 78,000	0.10	\$ 7,800	\$ -	\$ 7,800
25.	Jayne McGuire	CO HSU Faculty Research	\$ 73,000	0.10	\$ 7,300	\$ -	\$ 7,300

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 125,500	\$ 246,594	\$ 372,094

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

POSITION DESCRIPTIONS for each position/staff person listed above

1.	CFO Program Director - Oversees and monitor all CFO fiscal and programmatic activities and quarterly reporting. Coordinates CalFresh outreach partnership opportunities, CalFresh events, drop in assistance days, and trainings. Coordinates work between county staff and subcontractors. Regularly communicates with subcontractors to provide trainig and on-going technical assistance.
2.	Program Manager - Assists the Project Director with monitoring CFO fiscal and programatic activities and quarterly reporting. Coordinates CalFresh outreach partnership opportunities, CalFresh events, drop in assistance days, and trainings. Coordinates work between county staff and subcontractors in partnership with the Project Director. Regularly communicates with subcontractors to provide trainig and on-going technical assistance as guided by the Project Director.
3.	Program Assistant - Leads all application and verification assistance/SARS/ARS via CalFresh events and drop in assistance days, distributes materials and tabling, and assists with tracking and reporting.
4.	Student Assistant - Provides outreach activities and application assists; distributing materials, tabling, trainings, tracking, and reporting.
5.	Fiscal Analyst - Tracks expenditures and state share, completes invoices, reviews subcontractor invoices and fiscal supporting documentation, facilitates fiscal orientation training and follow-up with subcontractors, and ensures fiscal contract compliance.
6.	Student Fiscal Assistant - Assists the Fiscal Analyst in supporting subcontractor fiscal needs and invoice preparation process.
7.	Student Assistant (IRA) - Provides outreach activities and application assists; distributing materials, tabling, trainings, and tracking.
8.	Program Manager (TCE) - Supports programmatic aspects of CFO activites in the far north and coordinates with far north subcontractors.
9.	Program Manager (UH) - Supports programmatic aspects of CFO activites on CSU, Chico campus via University Housing.
10.	Center Director, CFO Staff Supervisor - Supervises CSU, Chico students' CalFresh outreach activities, provides overall supervision of CalFresh Outreach program, assists with the evaluation of outcome data relating to CalFresh program access and participation in each participating county, and helps to facilitate partnership opportunities with county entities and CBOs to address barriers to CalFresh participation and help meet
11.	Assistant Center Director, CFO Staff Supervisor - Supervises CSU, Chico students' CalFresh outreach activities, provides overall supervision of CalFresh Outreach program, assists with the evaluation of outcome data relating to CalFresh program access and participation in each participating county, and helps to facilitate partnership opportunities with county entities and CBOs to address barriers to CalFresh participation
12.	Assistant Center Director, CFO Staff Supervisor - Supervises CSU, Chico students' CalFresh outreach activities, provides overall supervision of CalFresh Outreach program, assists with the evaluation of outcome data relating to CalFresh program access and participation in each participating county, and helps to facilitate partnership opportunities with county entities and CBOs to address barriers to CalFresh participation
13.	CFO Internship Supervisor - Meet and enroll students in CFO internship, develop internship objectives pertaining to application assistance, provide oversight while CFO interns are providing application assistance/SARS/ARS, and provide training and ongoing support for student intern's CFO activities.
14.	CFO Internship Supervisor - Meet and enroll students in CFO internship, develop internship objectives pertaining to application assistance, provide oversight while CFO interns are providing application assistance/SARS/ARS, and provide training and ongoing support for student intern's CFO activities.
15.	CFO Internship Supervisor - Meet and enroll students in CFO internship, develop internship objectives pertaining to application assistance, provide oversight while CFO interns are providing application assistance/SARS/ARS, and provide training and ongoing support for student intern's CFO activities.
16.	CFO Internship Supervisor - Meet and enroll students in CFO internship, develop internship objectives pertaining to application assistance, provide oversight while CFO interns are providing application assistance/SARS/ARS, and provide training and ongoing support for student intern's CFO activities.
17.	Unpaid CSUC Student Intern - Provides application and verification assistance/SARS/ARS via CalFresh events and drop in assistance days, distributes materials and tabling, and assists with tracking and reporting.
18.	Student Academic Support Administrator will dedicate at least 2 hours per month for CFO related activities such as email communication among CSU CFO subcontractors and prime, promotion of CFO activities at campus wide events and with VPs of Student Affairs, and review of time and effort forms.
19.	Executive Assistant will dedicate at least 4 hours per month for CFO related activities to set-up CSU CFO subcontractor conference calls and internal communication with Chancellor's Office and subcontractors related to CFO subcontractor activities and reporting. In addition, the Executive assistant will use these hours to also help with annual statewide CalFresh Outreach conference that will present best practices and
20.	Assistant Director, Community Engagement will dedicate at least 2 hours per month for CFO related activities such as participation in subcontractor conference calls and attendance at annual CalFresh Outreach Conference to promote CFO activities among various service learning departments and offices.
21.	Director, Student Programs, Academic and Student Affairs will dedicate at least 2 hours per month to promote CFO activities with Academic and Student Affairs administrators on all CSU campuses via meetings and/or email communication.
22.	The CSU Chancellor will dedicate at least 1 hour per month to communicate with CSU administrators on food security efforts, specifically CFO for low income students. The Chancellor will participate in the CSU Food Insecurity and Homeless Advisory Committee meetings and ensure that CFO is promoted across the state.
23.	Faculty buyout (2 faculty: 10% of their course buyout) to support of the Chancellor and CSU administrators on food security efforts, specifically CFO for low income students and participate in CSU Food Insecurity/Homeless Advisory Committee meetings.
24.	Faculty buyout (2 faculty: 10% of their course buyout) to support of the Chancellor and CSU administrators on food security efforts, specifically CFO for low income students and participate in CSU Food Insecurity/Homeless Advisory Committee meetings.

FRINGE BENEFITS:

FS Benefits Rate (percent of salary): 27.1649%
SS Benefits Rate (percent of salary): 40.6996%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.

Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 51,077	\$ 66,987	\$ 118,064

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 20.074%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Remote internet access data plan (for use with mobile hotspot) to facilitate the submission of electronic applications in the rural far north. \$100/month	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
2.	Program-specific copies and supplies @ \$200/month for 100% CFO outreach purposes (pre-screen forms, applications, outreach flyers/banners, etc.).	\$ 2,400	\$ -	\$ 2,400	\$ 2,400
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Rent (cost not included in indirect)	\$ 9,000	\$ -	\$ 1,807	\$ 1,807
2.	Postage, copying, and office supplies, proration based on FTE	\$ 24,000	\$ -	\$ 4,818	\$ 4,818
3.	Communications: phone and ethernet connection, proration based on FTE	\$ 11,100	\$ -	\$ 2,228	\$ 2,228
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ -	\$ 12,453	\$ 12,453

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 20.074%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT	\$ -	\$ -	\$ -

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share:

0.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	Local mileage to conduct CFO events, facilitate training, and facilitate the provision of application assistance as needed in the far north. Mileage costs will be incurred by the Project Director, Program Manager, Program Assistant, Student Assistants, and/or Unpaid CSUC Interns solely for 100% CFO purposes. A total of 5000 miles @ \$0.54/mile.	\$ 2,700	\$ -	\$ 2,700	\$ 2,700
2.	Far north subcontractor training: Single-day, long distance travel for up to 3 staff (carpooling in one vehicle) twice per year at five far north subcontractor locations. Costs are solely for mileage reimbursement at \$0.54/mile x 736 miles x 2 trips (no per diem, etc.).	\$ 795	\$ -	\$ 795	\$ 795
3.	CSU subcontractor training - Multi-day long distance travel for up to 3 staff once per year at five locations (Humboldt, San Jose, Fresno, San Luis Obispo, greater LA area). Costs include mileage, hotel, and per diem for all locations, and airfare for the greater LA trip using the CalHR reimbursement rates.	\$ 6,932	\$ -	\$ 6,932	\$ 6,932
4.	CalFresh Forum roundtrip mileage for 3 vehicles x 180 miles round trip x \$0.54/mile (up to 10 attendees will carpool).	\$ 292	\$ -	\$ 292	\$ 292
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ -	\$ 10,719	\$ 10,719

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.	Community Action Agency of Butte County, Inc.	\$ 31,278		\$ 31,278
2.	First 5 Colusa Children & Families Commission	\$ 65,539	\$ 32,769	\$ 98,308
3.	First 5 Siskiyou Children & Families Commission	\$ 89,307	\$ 44,653	\$ 133,960
4.	Plumas Crisis Intervention & Resource Center	\$ 25,840	\$ 12,920	\$ 38,760
5.	Shasta County Office of Education	\$ 60,033	\$ 30,016	\$ 90,049
6.	CSU, Channel Islands	\$ 29,710	\$ 14,855	\$ 44,565
7.	CSU, Fresno Foundation	\$ 20,346	\$ 10,173	\$ 30,519
8.	Humboldt State University Sponsored Programs Foundation	\$ 23,387	\$ 11,694	\$ 35,081
9.	CSU, Long Beach Research Foundation	\$ 34,549	\$ 17,275	\$ 51,824
10.	Cal State L.A. University Auxiliary Services, Inc.	\$ 97,392	\$ 48,696	\$ 146,088
11.	CSU, Northridge, The University Corporation	\$ 105,071	\$ 52,535	\$ 157,606
12.	San Jose State University Research Foundation	\$ 156,731	\$ 78,365	\$ 235,096
13.	San Luis Obispo, Cal Poly Corporation	\$ 111,742	\$ 55,871	\$ 167,613
14.				
15.				
16.				
17.				
18.				

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ 850,925	\$ 409,822	\$ 1,260,747

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from State Share: 0.000%

Proration Percentage (as calculated in Personnel section): 20.074%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ -	\$ -

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☒ Operating Expenses (excluding rent)
- ☒ Travel and Per Diem
- ☒ Subcontractors (up to first \$25K/sub/contract)
- ☒ Other Costs

State Share	Federal Share	Total Dollars
\$ 27,610.0	\$ 54,250.7	\$ 81,860.7
\$ 11,236.9	\$ 14,737.1	\$ 25,974.1
\$ -	\$ 2,342.1	\$ 2,342.1
\$ -	\$ 2,358.2	\$ 2,358.2
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

Total \$ 38,846.0 \$ 73,688.0 \$ 112,534.0

Enter Indirect Rate: 22.0000% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.

Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ 38,846	\$ 73,688	\$ 112,534

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES	\$ 1,066,348	\$ 820,263	\$ 1,886,611

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 7
Inland Behavioral and Health Services, Inc.
FFY 2018

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. [Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.](#)*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 56.1000%
Total FTE for All Staff Listed: 4.8499
Organization's Total FTEs for Proration: 0.0000
Percent FTE for Proration: 0.0000%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Jessica Garcia	Project Coordinator	\$ 73,000	0.6000	\$ 24,572	\$ 19,228	\$ 43,800
2.	Rosemarie Salazar	Outreach Specialist	\$ 25,700	1.0000	\$ 14,418	\$ 11,282	\$ 25,700
3.	Stacy Sparks	Outreach Specialist	\$ 25,700	0.5000	\$ 7,209	\$ 5,641	\$ 12,850
4.	Stephanie Revollo	Outreach Specialist	\$ 25,750	1.0000	\$ 14,446	\$ 11,304	\$ 25,750
5.	Diana Silva	Outreach Specialist	\$ 25,700	1.0000	\$ 14,418	\$ 11,282	\$ 25,700
6.	Heather Rhodes	Outreach Specialist	\$ 25,700	0.7500	\$ 10,813	\$ 8,462	\$ 19,275
7.			\$ -	0.0000	\$ -	\$ -	\$ -
8.			\$ -	0.0000	\$ -	\$ -	\$ -
9.			\$ -	0.0000	\$ -	\$ -	\$ -
10.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 85,876	\$ 67,199	\$ 153,075

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Project Coordinator: The Project Coordinator will oversee the implementation of outreach activities and the submission of required grant documents.
2.	Outreach Specialist: The Outreach Specialist will assist applicants with CalFresh initial applications, SAR 7s and recertifications. They will also attend events to raise awareness about CalFresh services.
3.	
4.	
5.	

FRINGE BENEFITS:

Benefits Rate (percent of salary): 21.0004%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.
Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 18,034	\$ 14,112	\$ 32,146

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 60.000%
 Proration Percentage (as calculated in Personnel section): 0.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Communications (e.g. printing, copying) @ \$356.58 per month	\$ 4,279	\$ 2,567	\$ 1,712	\$ 4,279
2.	Office Supplies @ \$316.66 per month	\$ 3,800	\$ 2,280	\$ 1,520	\$ 3,800
3.	Utilities @ \$410.41 per month	\$ 4,925	\$ 2,955	\$ 1,970	\$ 4,925
4.	Rent @ \$2.40 per sq ft for 750 sq ft per month	\$ 21,600	\$ 12,960	\$ 8,640	\$ 21,600
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ 20,762	\$ 13,842	\$ 34,604

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 0.000%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 0.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ -	\$ -	\$ -

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ -	\$ -	\$ -

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from State Share: 0.000%
Proration Percentage (as calculated in Personnel section): 0.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ -	\$ -

INDIRECT COSTS:

- ☒ Personnel Salaries
- ☐ Fringe Benefits
- ☐ Operating Expenses
- ☐ Travel and Per Diem
- ☐ Other Costs

Total

Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

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California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 8 Mexican American Opportunity Foundation FFY 2018

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 57.0000%
Total FTE for All Staff Listed: 3.2500
Organization's Total FTEs for Proration: 1000.0000
Percent FTE for Proration: 0.3250%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Elizabeth Jimenez	Program Director	\$ 70,000	0.2500	\$ 9,975	\$ 7,525	\$ 17,500
2.	Maria Sanchez	Program Specialist	\$ 33,280	1.0000	\$ 18,970	\$ 14,310	\$ 33,280
3.	To Be Determined	Outreach Worker	\$ 29,120	1.0000	\$ 16,598	\$ 12,522	\$ 29,120
4.	To Be Determined	Outreach Worker	\$ 29,120	1.0000	\$ 16,598	\$ 12,522	\$ 29,120
5.			\$ -	0.0000	\$ -	\$ -	\$ -
6.			\$ -	0.0000	\$ -	\$ -	\$ -
7.			\$ -	0.0000	\$ -	\$ -	\$ -
8.			\$ -	0.0000	\$ -	\$ -	\$ -
9.			\$ -	0.0000	\$ -	\$ -	\$ -
10.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 62,141	\$ 46,879	\$ 109,020

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Program Director annual salary at 10 hours of a 40 hour week to oversee implementation, ensure program deliverables are met.
2.	Program Specialist at 16/hr FTE will coordinate and schedule all outreach efforts, act as primary enroller
3.	To Be Determined Outreach Worker 14/hr to conduct all presentations and activities related to project and act as second enroller.
4.	
5.	

FRINGE BENEFITS:

Benefits Rate (percent of salary): 34.0003%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.
Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 21,128	\$ 15,939	\$ 37,067

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 57.000%
 Proration Percentage (as calculated in Personnel section): 0.325%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Postage - 1000 stamps at 49 cents each for CFO mailings	\$ 1,960	\$ 1,117	\$ 843	\$ 1,960
2.	Office Supplies	\$ 11,640	\$ 6,635	\$ 5,005	\$ 11,640
3.	Space Allocation for Rent 2 CFO Full time staff	\$ 9,000	\$ 5,130	\$ 3,870	\$ 9,000
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Utilities, phone, copier and internet	\$ 2,700	\$ 5	\$ 4	\$ 9
2.	Building Repair and Maintenance	\$ 2,700	\$ 5	\$ 4	\$ 9
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ 12,892	\$ 9,726	\$ 22,618

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 0.325%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal	Total
EQUIPMENT	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 57.000%

	Description	Estimated	State Share	Federal	Total
1.	2 Full Time CFO Employees at \$600 each	\$ 1,200	\$ 684	\$ 516	\$ 1,200
2.	Mileage at .54 cents federal rate for 2 CFO full time employees	\$ 1,000	\$ 570	\$ 430	\$ 1,000
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ 1,254	\$ 946	\$ 2,200

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ -	\$ -	\$ -

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from State Share: 0.000%

Proration Percentage (as calculated in Personnel section): 0.325%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 9 North East Medical Services (FFY 2018)

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. [Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.](#)*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 51.3900%
Total FTE for All Staff Listed: 1.2235
Organization's Total FTEs for Proration: 470.0000
Percent FTE for Proration: 0.2603%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Christina Ng	Member Services Manager	\$ 103,000	0.0535	\$ 2,832	\$ 2,679	\$ 5,511
2.	Shirley Chiang	Social Worker	\$ 77,250	0.4194	\$ 16,651	\$ 15,750	\$ 32,401
3.	Lorraine Ma	Social Worker	\$ 72,100	0.1274	\$ 4,719	\$ 4,464	\$ 9,183
4.	Boi Kien Ly	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
5.	Charleen Chang	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
6.	Fanny Wong	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
7.	Gavin Liang	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
8.	Hui Xue Zhu	Member Services Representative I	\$ 53,560	0.0257	\$ 707	\$ 669	\$ 1,376
9.	Jenny Zhu	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
10.	Katy Zhong	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
11.	Kevin Ding	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
12.	Kit Ying Tang	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
13.	Linh Vuong	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
14.	Nina Chan	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
15.	Quan Chau	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
16.	Sabrina Lo	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
17.	Susanne Wong	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
18.	Terly Lu	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
19.	Vicky Sin	Member Services Representative I	\$ 53,560	0.0343	\$ 945	\$ 894	\$ 1,839
20.	Xiaowen Cen	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
21.	Xixi Zeng	Member Services Representative I	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
22.	Ying Jie Yan	Member Services Representative I	\$ 53,560	0.0257	\$ 707	\$ 669	\$ 1,376
23.	Amy Li	Member Services Representative II	\$ 53,560	0.0343	\$ 945	\$ 894	\$ 1,839
24.	Bernard Yeung	Member Services Representative II	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
25.	Carrie Lam	Member Services Representative II	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
26.	Lang Ngo	Member Services Representative II	\$ 53,560	0.0343	\$ 945	\$ 894	\$ 1,839
27.	Lisa Xie	Member Services Representative II	\$ 53,560	0.0343	\$ 945	\$ 894	\$ 1,839
28.	Xiu Ying Celene Chen	Member Services Representative II	\$ 53,560	0.0170	\$ 469	\$ 443	\$ 912
29.	Dinh Ly	Member Services Team Leader	\$ 59,740	0.0170	\$ 523	\$ 495	\$ 1,018
30.	Fay Mak	Member Services Team Leader	\$ 59,740	0.0170	\$ 523	\$ 495	\$ 1,018
31.	Judy Leung	Member Services Team Leader	\$ 59,740	0.0170	\$ 523	\$ 495	\$ 1,018
32.	Nancy Lee	Member Services Team Leader	\$ 59,740	0.0170	\$ 523	\$ 495	\$ 1,018
33.	Qiao Mei Tan	Member Services Team Leader	\$ 59,740	0.0257	\$ 789	\$ 745	\$ 1,534
34.	Wendy Tong	Member Services Team Leader	\$ 59,740	0.0170	\$ 523	\$ 495	\$ 1,018
35.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 41,711	\$ 39,444	\$ 81,155

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Member Services Manager provides administrative oversight, staff supervision, and meets with CWDs and collaborators for CFO activities.
2.	Social Worker provides expert consultation on CFO activities, supports administrative oversight, meets with CWDs, attends trainings.
3.	Social Worker provides application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
4.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
5.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
6.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
7.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
8.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
9.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
10.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
11.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
12.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
13.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
14.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
15.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
16.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
17.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
18.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
19.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
20.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
21.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
22.	MS Rep I is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
23.	MS Rep II is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
24.	MS Rep II is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
25.	MS Rep II is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
26.	MS Rep II is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
27.	MS Rep II is trained to provide application assistance and education directly to clients, attends internal trainings and meetings related to CFO.
28.	MS Team Leader is trained to provide app. assistance/education directly to clients, attends internal trainings/meetings, supervises MS Reps.
29.	MS Team Leader is trained to provide app. assistance/education directly to clients, attends internal trainings/meetings, supervises MS Reps.
30.	MS Team Leader is trained to provide app. assistance/education directly to clients, attends internal trainings/meetings, supervises MS Reps.
31.	MS Team Leader is trained to provide app. assistance/education directly to clients, attends internal trainings/meetings, supervises MS Reps.
32.	MS Team Leader is trained to provide app. assistance/education directly to clients, attends internal trainings/meetings, supervises MS Reps.
33.	MS Team Leader is trained to provide app. assistance/education directly to clients, attends internal trainings/meetings, supervises MS Reps.
34.	MS Team Leader is trained to provide app. assistance/education directly to clients, attends internal trainings/meetings, supervises MS Reps.
35.	

FRINGE BENEFITS:

Benefits Rate (percent of salary): 27.0007%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.

Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 11,262	\$ 10,650	\$ 21,912

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 100.000%

Proration Percentage (as calculated in Personnel section): 0.260%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Office Supplies	\$ 186,441	\$ 485	\$ -	\$ 485
2.	Utilities and Telephone Expenses	\$ 1,333,887	\$ 3,472	\$ -	\$ 3,472
3.	Printing and Copiers	\$ 83,582	\$ 218	\$ -	\$ 218
4.	Postage and Delivery	\$ 98,995	\$ 258	\$ -	\$ 258
5.	Employee Training (average of \$295 per individual staff member, not FTE)	\$ 155,947	\$ 406	\$ -	\$ 406
6.	Confidential Shredding Services	\$ 22,086	\$ 57	\$ -	\$ 57
7.	Facility Repair and Maintenance Costs (including janitorial and security expenses)	\$ 847,350	\$ 2,206	\$ -	\$ 2,206
8.	Office Rent (for Ocean ESC and other clinics, offices; aggregated and prorated)	\$ 832,281	\$ 2,167	\$ -	\$ 2,167
9.	Equipment Repair and Maintenance Costs (including computers and small equipment)	\$ 657,654	\$ 1,712	\$ -	\$ 1,712
10.	Insurance Coverage	\$ 307,109	\$ 799	\$ -	\$ 799
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ 11,780	\$ -	\$ 11,780

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%

Proration Percentage (as calculated in Personnel section): 0.260%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT	\$ -	\$ -	\$ -

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 65.330%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	CalFresh Forum Registration for 2 attendees x \$50	\$ 100	\$ 65	\$ 35	\$ 100
2.	CalFresh Forum Hotel for 2 attendees x 1 night x \$132 (\$110 + 20% taxes)	\$ 264	\$ 172	\$ 92	\$ 264
3.	CalFresh Forum Mileage (1 car x 180 miles round trip x \$0.54 per mile)	\$ 98	\$ 64	\$ 34	\$ 98
4.	CalFresh Forum Meals for 2 attendees	\$ 44	\$ 29	\$ 15	\$ 44
5.	CalFresh Forum Parking for 1 car	\$ 20	\$ 13	\$ 7	\$ 20
6.	Miscellaneous Local Travel (including mileage to community meetings/events, parking, etc.; company vehicle expenses/maintenance at prorated cost)	\$ 991	\$ 647	\$ 344	\$ 991

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ 990	\$ 527	\$ 1,517

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ -	\$ -	\$ -
OTHER COSTS: (add as many lines as necessary)			

Percent of Other Costs Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 0.260%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ -	\$ -

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☒ Operating Expenses
- ☒ Travel and Per Diem
- ☒ Other Costs

Total

State Share	Federal Share	Total Dollars
\$ 4,171.1	\$ 3,944.4	\$ 8,115.5
\$ 1,126.2	\$ 1,065.0	\$ 2,191.2
\$ 1,178.0	\$ -	\$ 1,178.0
\$ 99.0	\$ 52.7	\$ 151.7
\$ -	\$ -	\$ -
\$ 6,574.0	\$ 5,062.0	\$ 11,636.0

Enter Indirect Rate: 10.0000% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.

Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ 6,574	\$ 5,062	\$ 11,636

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES	\$ 72,317	\$ 55,683	\$ 128,000

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 10 Providence Little Company of Mary Foundation FFY 2018

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. **Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.***

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 60.0000%
Total FTE for All Staff Listed: 6.9000
Organization's Total FTEs for Proration: 10.0000
Percent FTE for Proration: 69.0000%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Justin Joe	Project Coordinator	\$ 82,400	0.2000	\$ 9,888	\$ 6,592	\$ 16,480
2.	Jessica Duarte	Enrollment Supervisor	\$ 64,272	0.5000	\$ 19,282	\$ 12,854	\$ 32,136
3.	Rocio Moriel	Enrollment Counselor (CHW)	\$ 39,634	0.5000	\$ 11,890	\$ 7,927	\$ 19,817
4.	Yuliana Acevedo Rodriguez	Enrollment Counselor (CHW)	\$ 39,634	0.5000	\$ 11,890	\$ 7,927	\$ 19,817
5.	Maria Auchter	Enrollment Counselor (CHW)	\$ 39,634	0.5000	\$ 11,890	\$ 7,927	\$ 19,817
6.	Jacqueline Ramirez	Enrollment Counselor (CHW)	\$ 39,634	0.5000	\$ 11,890	\$ 7,927	\$ 19,817
7.	Maria Garibay	Enrollment Counselor (CHW)	\$ 39,634	0.5000	\$ 11,890	\$ 7,927	\$ 19,817
8.	Margarita Ajanel	Enrollment Counselor (CHW)	\$ 39,634	0.5000	\$ 11,890	\$ 7,927	\$ 19,817
9.	Noemi Alba	Enrollment Counselor (CHW)	\$ 39,634	0.5000	\$ 11,890	\$ 7,927	\$ 19,817
10.	Ana Carmona Aguiniga	Enrollment Counselor (CHW)	\$ 39,634	0.5000	\$ 11,890	\$ 7,927	\$ 19,817
11.	David Diaz	Enrollment Counselor (CHW)	\$ 39,634	0.5000	\$ 11,890	\$ 7,927	\$ 19,817
12.	Abraham Gossai	Administrative Assistant	\$ 47,840	0.2000	\$ 5,741	\$ 3,827	\$ 9,568
13.	To Be Hired	Enrollment Counselor (CHW)	\$ 39,634	0.5000	\$ 11,890	\$ 7,927	\$ 19,817
14.	To Be Hired	Enrollment Counselor (CHW)	\$ 39,634	0.5000	\$ 11,890	\$ 7,927	\$ 19,817
15.	To Be Hired	Enrollment Counselor (CHW)	\$ 39,634	0.5000	\$ 11,890	\$ 7,927	\$ 19,817

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 177,591	\$ 118,397	\$ 295,988

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Enrollment Supervisor: Provides both administrative duties, supervision of enrollment counselors as well as enrollment activities.
2.	Enrollment Counselor/Community Health Worker (CHW): Provides enrollment assistance and counseling to qualifying participants.
3.	Project Coordinator: Provides oversight of project implementation, responsible for all program information, programmatic, budgetary and accounting.
4.	Administrative Assistant: responsible for preparing and submitting required fiscal reports and invoices to CalFresh
5.	

FRINGE BENEFITS:

Benefits Rate (percent of salary): 30.9999%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.
Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 55,053	\$ 36,702	\$ 91,755

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 69.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Office Supplies (general office supplies - pens, pencils, paper, post-its, labels, etc.)	\$ 3,600	\$ -	\$ 3,600	\$ 3,600
2.	Staff Training on CalFresh	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
3.	Rent (200 square feet/building x 4 office buildings x \$1.90/square foot)	\$ 1,520	\$ -	\$ 1,520	\$ 1,520
4.			\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Wireless Expenses (cell phones and WiFi hotspot fees)	\$ 5,555	\$ -	\$ 3,833	\$ 3,833
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ -	\$ 10,953	\$ 10,953

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 50.000%
 Proration Percentage (as calculated in Personnel section): 69.000%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	Laptops (4 laptops x \$1,500/laptop for new CHWs and to replace any broken/old laptops from previous year); only half of the cost of the laptop is requested from the Federal Share since the employees are 0.5 FTE on this project	\$ 6,000	\$ 3,000	\$ 3,000	\$ 6,000
2.	Scanners (4 scanners x \$200/scanner for new CHWs and to replace any broken/old laptops from previous years); only half of the cost of the scanners is requested from the Federal Share since the employees are 0.5 FTE on this project	\$ 800	\$ 400	\$ 400	\$ 800
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal	Total
EQUIPMENT	\$ 3,400	\$ 3,400	\$ 6,800

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 0.000%

	Description	Estimated	State Share	Federal	Total
1.	Mileage (\$0.54/mile x 12 CHWs x 771 miles/CHW)	\$ 4,996	\$ -	\$ 4,996	\$ 4,996
2.	CalFresh Forum (two representatives to 2 day conference: airfare (\$250/person), hotel (\$300/night/person x 2 nights), meals (\$45/day/person), transportation to/from airport (\$50 round trip/person)	\$ 2,070	\$ -	\$ 2,070	\$ 2,070
3.	representative; airfare (\$250/person x 4 flights), hotel (1 night/meeting, \$250/night x 4 meetings), meals (\$45/day x 2 days/meeting x 4 meetings), travel to/from airport (\$50/round trip/meeting x 4 meetings)	\$ 2,560	\$ -	\$ 2,560	\$ 2,560
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ -	\$ 9,626	\$ 9,626

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ -	\$ -	\$ -

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from State Share: 0.000%

Proration Percentage (as calculated in Personnel section): 69.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

☐ Personnel Salaries
☒ Fringe Benefits
☐ Operating Expenses
☐ Travel and Per Diem
☐ Other Costs

State Share	Federal Share	Total Dollars
\$ -	\$ -	\$ -
\$ 5,505.5	\$ 3,670.3	\$ 9,175.9
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 5,506.0	\$ 3,670.0	\$ 9,176.0

Total

Enter Indirect Rate: 10.0004% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.

Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ 5,506	\$ 3,670	\$ 9,176
TOTAL EXPENSES	\$ 241,550	\$ 182,748	\$ 424,298

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 11 Redwood Community Health Coalition FFY 2018

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. **Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.***

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 56.4972%
Total FTE for All Staff Listed: 3.9000
Organization's Total FTEs for Proration: 19.0000
Percent FTE for Proration: 20.5263%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Paula Kelley	Program Coordinator	\$ 50,000	1.0000	\$ 28,249	\$ 21,751	\$ 50,000
2.	Angela Sandoval	Enrollment Supervisor	\$ 55,000	0.4000	\$ 12,429	\$ 9,571	\$ 22,000
3.	Yesenia Mendoza	Certified Enrollment Counselor	\$ 35,360	0.5000	\$ 9,989	\$ 7,691	\$ 17,680
4.	Viridiana Mendoza	Certified Enrollment Counselor	\$ 36,200	0.5000	\$ 10,226	\$ 7,874	\$ 18,100
5.	Mayra Madrigal	Certified Enrollment Counselor	\$ 33,096	0.5000	\$ 9,349	\$ 7,199	\$ 16,548
6.	Lilian Merino	Certified Enrollment Counselor	\$ 41,600	0.3000	\$ 7,051	\$ 5,429	\$ 12,480
7.	Melinda Rivera	Director of Community & Gov't Outreach	\$ 77,000	0.3000	\$ 13,051	\$ 10,049	\$ 23,100
8.	Erin McPherson	Accountant	\$ 70,000	0.4000	\$ 15,819	\$ 12,181	\$ 28,000
9.			\$ -	0.0000	\$ -	\$ -	\$ -
10.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 106,163	\$ 81,745	\$ 187,908

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Program Coordinator will oversee operations, liaise with subcontractors and RCHC line staff, develop community partnerships, and submit reports.
2.	Enrollment Supervisor will directly supervise line staff who conduct CF application assistance, and train subcontractors in CF app assistance
3.	Certified Enrollment Counselor will provide outreach, education, and application assistance and assist with SARs and renewals
4.	Certified Enrollment Counselor will provide outreach, education, and application assistance and assist with SARs and renewals
5.	Certified Enrollment Counselor will provide outreach, education, and application assistance and assist with SARs and renewals
6.	Certified Enrollment Counselor will provide outreach, education, and application assistance and assist with SARs and renewals
7.	Director of Community & Gov't Outreach oversees and manages the participating staff & will analyze the data to increase CF outreach
8.	Accountant will provide financial oversight for the prime contractor's and subcontractor's budgets and invoices
9.	
10.	

FRINGE BENEFITS:

Benefits Rate (percent of salary): 25.0000%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.
Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 26,540	\$ 20,436	\$ 46,976

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 56.497%
 Proration Percentage (as calculated in Personnel section): 20.526%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Office Space	\$ 65,951	\$ 7,648	\$ 5,889	\$ 13,537
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ 7,648	\$ 5,889	\$ 13,537

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%
 Proration Percentage (as calculated in Personnel section): 20.526%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal	Total Dollars
EQUIPMENT	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 56.800%

	Description	Estimated	State Share	Federal	Total Dollars
1.	Travel CFO Travel: Mileage for meetings, outreach, and site visits (20,000 miles @ \$.54)	\$ 10,800	\$ 6,134	\$ 4,666	\$ 10,800
2.	Registratin Fees for CalFresh Forum	\$ 50	\$ 28	\$ 22	\$ 50
3.	Travel to Required CFO Events*: 6 trips to Sacramento X190 miles per trip (at\$.54/mi)	\$ 616	\$ 350	\$ 266	\$ 616
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ 6,512	\$ 4,954	\$ 11,466

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.	Alameda Health Consortium	\$ 639,524	\$ 492,299	\$ 1,131,823
2.	Alexander Valley Healthcare	\$ 15,127	\$ 11,648	\$ 26,775
3.	Communicare Health Centers	\$ 34,336	\$ 26,439	\$ 60,775
4.	La Luz	\$ 14,743	\$ 11,352	\$ 26,095
5.	OLE Health	\$ 17,888	\$ 13,774	\$ 31,662
6.	Petaluma Health Center	\$ 58,107	\$ 44,743	\$ 102,850
7.	Santa Rosa Community Health Centers	\$ 34,216	\$ 26,346	\$ 60,562
8.	Sonoma Valley Community Health Center	\$ 10,781	\$ 8,301	\$ 19,082
9.	West County Health Centers	\$ 29,942	\$ 23,055	\$ 52,997
10.		\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ 854,664	\$ 657,957	\$ 1,512,621
OTHER COSTS: (add as many lines as necessary)			

Percent of Other Costs Paid from State Share: 0.000%
Proration Percentage (as calculated in Personnel section): 20.526%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ -	\$ -

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☐ Operating Expenses
- ☒ Travel and Per Diem
- ☐ Other Costs

State Share	Federal Share	Total Dollars
\$ 27,602.4	\$ 21,253.7	\$ 48,856.1
\$ 6,900.4	\$ 5,313.4	\$ 12,213.8
\$ -	\$ -	\$ -
\$ 1,693.1	\$ 1,288.0	\$ 2,981.2
\$ -	\$ -	\$ -
Total	\$ 36,195.0	\$ 27,855.0
		\$ 64,050.0

Enter Indirect Rate: 26.0000% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.

Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ 36,195	\$ 27,855	\$ 64,050

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES	\$ 1,037,722	\$ 798,836	\$ 1,836,558

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 6: Outreach Project Budget Details, Staffing and Narrative

Project Number 12 Santa Ynez Valley People Helping People FFY 2018

*Note: This budget represents both the **State Share costs (not reimbursable)** and **Federal Share costs (reimbursable by USDA)**. Both State Share costs and Federal Share costs are to be used to conduct allowable CalFresh outreach activities. Budgetary dollars designated as State Share must be from non-Federal sources, as defined by the USDA Guidance, to be used to conduct allowable CalFresh outreach activities. Data entered on this tab will automatically populate the Combined Budget Summary worksheet, which shows the nine-line-item budget to be used for invoicing. Please double-check that all data are accurate and transferred accurately and completely.*

PERSONNEL SALARIES: (Add as many lines as necessary to include all outreach staff, actual or proposed)

Percent of Salary Paid from State Share: 53.8500%
Total FTE for All Staff Listed: 2.0700
Organization's Total FTEs for Proration: 23.0000
Percent FTE for Proration: 9.0000%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Dean Palius	CEO/CFO	\$ 116,000	0.0400	\$ 2,499	\$ 2,141	\$ 4,640
2.	Arcelia Sencion	Director of Health/Social Services	\$ 63,600	0.2000	\$ 6,850	\$ 5,870	\$ 12,720
3.	Sandra Zepeda	Family Services Worker	\$ 25,856	0.1700	\$ 2,367	\$ 2,029	\$ 4,396
4.	Ana Banda	Family Services Worker	\$ 37,440	0.1700	\$ 3,427	\$ 2,938	\$ 6,365
5.	Marisela De La Cruz	Administrative Assistant	\$ 33,280	0.0800	\$ 1,434	\$ 1,228	\$ 2,662
6.	Cheryl Landress	Fiscal Assistant	\$ 37,440	0.1000	\$ 2,016	\$ 1,728	\$ 3,744
7.	Kate MacLean	Accounting Manager	\$ 48,000	0.1400	\$ 3,619	\$ 3,101	\$ 6,720
8.	Victor Gonzalez	Food/Emergency Services	\$ 37,420	0.1700	\$ 3,426	\$ 2,935	\$ 6,361
9.	Sara Blanco	CalFresh Outreach/Enrollment Sp	\$ 27,250	1.0000	\$ 14,674	\$ 12,576	\$ 27,250
10.			\$ -	0.0000	\$ -	\$ -	\$ -
11.			\$ -	0.0000	\$ -	\$ -	\$ -
12.			\$ -	0.0000	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 40,312	\$ 34,546	\$ 74,858

POSITION DESCRIPTIONS for each position/staff person listed above

1.	As CFO, responsible for fiscal contract compliance. As CEO, rep. for contract performance evaluation and compliance.
2.	Project Director and Sup. And Trainer of Family Services Workers and Manager of FRC's. Provide TA to subcontractors.
3.	Conduct CalFresh outreach, prescreen, interview, enroll, follow-up or referral and linkages to eligible clients.
4.	Conduct CalFresh outreach, prescreen, interview, enroll, follow-up or referral and linkages to eligible clients.
5.	Triages all clients, explains available services; directs clients to staff; assists with CalFresh applications and SAR.
6.	Input CalFresh data from subcontractors and People Helping People; generates reports, maintains enrollment data. Assists with invoices and Reviews subs invoices and compiles monthly DSS invoices; makes GL entries; reconciles payments to PHP; pay subs.
7.	
8.	Conduct CalFresh outreach, prescreen, interview, enroll, follow-up or referral and linkages to eligible clients.
9.	
10.	

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

FRINGE BENEFITS:

Benefits Rate (percent of salary): 23.0012%

Double-Check the correct percent calculation in the "Fringe Double Check" tab.
Fringe Benefit Rate must be adjusted to the corrected percent.

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS	\$ 9,272	\$ 7,945	\$ 17,217

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 1.000%
Proration Percentage (as calculated in Personnel section): 9.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.			\$ -	\$ -	\$ -
2.	Copying and Printing of CF verification documents and targeted outreach	\$ 450	\$ 5	\$ 445	\$ 450
3.	Office Supplies	\$ 500	\$ 5	\$ 495	\$ 500
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES	\$ 10	\$ 940	\$ 950

EQUIPMENT: (add as many lines as necessary)

Note: Equipment purchased with any portion of outreach funds will become property of the State of California.

Percent of Equipment Purchases Paid from State Share: 0.000%
Proration Percentage (as calculated in Personnel section): 9.000%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal	Total
EQUIPMENT	\$ -	\$ -	\$ -

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

TRAVEL AND PER DIEM: (add as many lines as necessary)

Percent of Travel Paid From State Share: 0.000%

	Description	Estimated	State Share	Federal	Total
1.	Mobile CalFresh outreach and enrollment (216 miles x .52 = 112.32 x 12)	\$ 1,347	\$ -	\$ 1,347	\$ 1,347
2.	Attendance at meetings and trainings regarding CalFresh	\$ 700	\$ -	\$ 700	\$ 700
3.	CalFresh Forum (hotel, airfare, car rental and per diem)	\$ 750	\$ -	\$ 750	\$ 750
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM	\$ -	\$ 2,797	\$ 2,797

SUBCONTRACTS: (add as many lines as necessary or leave blank if not applicable)

Note: Insert State Share, Federal Share and Total Dollars from the corresponding Federal Fiscal Year of the Subcontractor Budget Summary page.

	Subcontractor Name	State Share	Federal Share	Total Dollars
1.	Carpinteria Unified School District	\$ 26,222	\$ 18,173	\$ 44,395
2.	Centro Binacional para el Desarrollo Oaxqueno	\$ 13,925	\$ 9,651	\$ 23,576
3.	Community Action Commission of Santa Barbara County	\$ 20,556	\$ 14,247	\$ 34,803
4.	Cuyama Family Resource Center	\$ 11,983	\$ 8,305	\$ 20,288
5.	Family Service Agency of Santa Barbara County	\$ 19,533	\$ 13,537	\$ 33,070
6.	Good Samaritan Shelter	\$ 17,909	\$ 12,411	\$ 30,320
7.	Isla Vista Youth Projects, Inc.	\$ 23,248	\$ 16,112	\$ 39,360
8.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS	\$ 133,376	\$ 92,436	\$ 225,812

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from State Share: 0.000%

Proration Percentage (as calculated in Personnel section): 9.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	CalFresh Outreach supplies	\$ 150	\$ -	\$ 150	\$ 150
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS	\$ -	\$ 150	\$ 150

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

INDIRECT COSTS:

Check the line items on which indirect costs are to be applied:

- ☒ Personnel Salaries
- ☒ Fringe Benefits
- ☒ Operating Expenses
- ☒ Travel and Per Diem
- ☐ Other Costs

State Share	Federal Share	Total Dollars
\$ 10,077.1	\$ 8,635.7	\$ 18,712.9
\$ 2,317.8	\$ 1,986.1	\$ 4,303.9
\$ 2.5	\$ 235.0	\$ 237.5
\$ -	\$ 699.2	\$ 699.2
\$ -	\$ -	\$ -
Total	\$ 12,397.0	\$ 11,555.0
		\$ 23,952.0

Enter Indirect Rate: 24.9978% Indirect Costs (between 10 and 26%)

Double-Check the correct percent calculation in the "Indirect Double Check" tab.

Indirect Costs rate must be adjusted to the corrected percent. Not to exceed 26.0000%

	State Share	Federal Share	Total Dollars
INDIRECT COSTS	\$ 12,397	\$ 11,555	\$ 23,952

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES	\$ 195,367	\$ 150,369	\$ 345,736

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 1 California Department of Social Services (CDSS) FFY 2017

Expenses	Non-Federal Funds			(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total	
(g) Personnel (Salary and Benefits)				\$0	\$638,985
Other Direct Costs					
(h) Copying/Printing/Materials				\$0	\$9,061
(i) Internet/Telephone				\$0	\$7,503
(j) Equipment and Other Capital Expenditures				\$0	\$0
(k) Supplies and Non Capital Expenditures				\$0	\$4,275
(l) Building/Space				\$0	\$47,580
(m) Other/Allocated Costs				\$0	\$406,640
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$475,059
Travel					
(n) Long Distance				\$0	\$6,318
(o) Local				\$0	\$14,558
(p=n+o) Subtotal Travel				\$0	\$20,876
(q) Contractual -- Direct (Local Assistance)					
Regional Meeting/Training/Strategic Planning Events				\$0	\$175,000
Research Project: Geo-Mapping				\$0	\$240,000
Focus Group Study				\$0	\$438,119
CalFresh Outreach Materials				\$0	\$600,000
CalFresh Outreach Materials Update				\$0	\$460,000
CDSS Staff Training				\$0	\$10,000
CalFresh Information Line (Operation and Maintenance)				\$0	\$70,000
Subtotal Contractual				\$0	\$1,993,119
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$3,128,038
(s = indirect cost rate X r) Indirect Costs				\$0	\$0
(t=r+s) TOTAL				\$0	\$3,128,038

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 2 INFO LINE of San Diego County dba 2-1-1 San Diego FFY 2017

Expenses	Non-Federal Funds			(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total	
(g) Personnel (Salary and Benefits)				\$97,867	\$1,024,587
Other Direct Costs					
(h) Copying/Printing/Materials				\$8,892	\$14,700
(i) Internet/Telephone				\$48,917	\$64,364
(j) Equipment and Other Capital Expenditures				\$0	\$0
(k) Supplies and Non Capital Expenditures				\$2,660	\$3,500
(l) Building/Space				\$94,541	\$124,396
(m) Other				\$1,846,381	\$2,438,021
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$0	\$0	\$0	\$2,001,391	\$2,644,981
Travel					
(n) Long Distance				\$0	\$0
(o) Local				\$0	\$22,630
(p=n+o) Subtotal Travel	\$0	\$0	\$0	\$22,630	\$22,630
(q) Contractual					
Community Action Partnership of Kern				\$31,999	\$47,999
2-1-1 Orange County				\$130,343	\$195,515
Community Connect Riverside				\$84,933	\$127,400
Inland Empire United Way				\$127,929	\$191,894
Interface Children and Family Services				\$26,576	\$39,864
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
Subtotal Contractual	\$0	\$0	\$0	\$401,780	\$602,672
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$0	\$0	\$0	\$2,501,038	\$4,392,737
(s = indirect cost rate 20%) Indirect Costs				\$419,851	\$758,012
(t=r+s) TOTAL	\$0	\$0	\$0	\$2,920,889	\$5,150,749

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 3 California Association of Food Banks (CAFB) FFY 2017

Expenses	Non-Federal Funds			(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total	
(g) Personnel (Salary and Benefits)				\$0	\$568,156
Other Direct Costs					
(h) Copying/Printing/Materials				\$0	\$59,457
(i) Internet/Telephone				\$0	\$1,870
(j) Equipment and Other Capital Expenditures				\$0	\$41,700
(k) Supplies and Non Capital Expenditures				\$0	\$14,461
(l) Building/Space				\$0	\$27,758
(m) Other				\$0	\$112,122
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$257,368
Travel					
(n) Long Distance				\$0	\$2,489
(o) Local				\$0	\$45,882
(p=n+o) Subtotal Travel				\$0	\$48,371
(q) Contractual					
Alameda County Community Food Bank				\$146,261	\$73,131
Community Action Partnership of Orange County				\$43,953	\$21,977
Community Bridges				\$160,978	\$80,488
Community Food Bank of San Benito County				\$63,388	\$31,692
Community Resource Council DBA Placer Food Bank				\$89,927	\$44,963
Community Services Unlimited Inc				\$95,196	\$47,600
East Bay Agency for Children				\$205,530	\$102,765
Emergency Food Bank and Family Services Stockton/San Joaquin County				\$40,084	\$20,042
Feeding America of Riverside/San Bernardino				\$69,932	\$34,966
Food Bank of Contra Costa and Solano				\$101,824	\$50,912
Food in Need of Distribution Inc. DBA FIND Food Bank				\$237,547	\$118,774
FOOD Inc. DBA Community Food Bank				\$76,815	\$38,405
FOOD Share				\$110,467	\$55,234
Foodbank of Santa Barbara County				\$91,579	\$45,790
Fremont Family Resource Center Corporation				\$80,168	\$40,084
Fresno Metro Ministry				\$64,168	\$32,084

California CalFresh Outreach Plan

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Harbor Interfaith Services, Inc.	\$53,281	\$26,641	\$79,922	
Help Me Help You	\$43,709	\$21,856	\$65,565	
Imperial Valley Food Bank	\$71,738	\$35,871	\$107,609	
Justice & Diversity Center of the Bar Association of San Francisco	\$23,620	\$11,811	\$35,431	
Los Angeles Regional Food Bank	\$178,077	\$89,038	\$267,115	
Maternal and Child Health Access	\$140,296	\$70,146	\$210,442	
Public Counsel	\$41,202	\$20,601	\$61,803	
River City Food Bank	\$116,842	\$58,420	\$175,262	
Sacramento Food Bank and Family Services	\$203,244	\$101,622	\$304,866	
San Diego Hunger Coalition	\$1,017,306	\$635,573	\$1,652,879	
Second Harvest Food Bank of Orange County	\$189,379	\$94,690	\$284,069	
Second Harvest Food Bank of Santa Clara and San Mateo Counties	\$608,250	\$304,127	\$912,377	
Second Harvest Food Bank Santa Cruz County	\$195,256	\$97,628	\$292,884	
SF-Marin Food Bank	\$173,158	\$86,578	\$259,736	
The Children's Clinic Serving Children and Their Families	\$63,921	\$31,960	\$95,881	
The Resource Connection Food Bank	\$54,265	\$27,132	\$81,397	
UFW Foundation	\$126,606	\$63,303	\$189,909	
Wu Yee Children's Services	\$29,885	\$14,943	\$44,828	
Yolo County Children's Alliance	\$65,823	\$32,912	\$98,735	
Centro la Familia Advocacy Services	\$115,534	\$57,768	\$173,302	
	\$0		\$0	
Subtotal Contractual	\$0	\$5,189,209	\$2,721,527	\$7,910,736
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$0	\$5,189,209	\$3,595,422	\$8,784,631
(s = indirect cost rate 24.91% r) Indirect Costs	\$0	\$0	\$207,299	\$207,299
(t=r+s) TOTAL	\$0	\$5,189,209	\$3,802,721	\$8,991,930

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 4 Catholic Charities of California (CCC) FFY 2017

Expenses	Non-Federal Funds			(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total	
(g) Personnel (Salary and Benefits)				\$0	\$143,315
Other Direct Costs					
(h) Copying/Printing/Materials				\$0	\$1,166
(i) Internet/Telephone				\$0	\$2,739
(j) Equipment and Other Capital Expenditures				\$0	\$0
(k) Supplies and Non Capital Expenditures				\$0	\$848
(l) Building/Space				\$0	\$6,569
(m) Other				\$0	\$7,612
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$18,934
Travel					
(n) Long Distance				\$0	\$0
(o) Local				\$0	\$9,205
(p=n+o) Subtotal Travel				\$0	\$9,205
(q) Contractual					
Catholic Charities Diocese of Fresno				\$106,645	\$58,521
Catholic Charities of Los Angeles, Inc.				\$19,841	\$10,889
Catholic Social Services of Solano County				\$26,498	\$14,540
Catholic Charities Diocese of San Diego				\$140,113	\$76,886
Catholic Charities Diocese of Santa Rosa				\$289,265	\$158,735
Catholic Charities Diocese of Stockton				\$115,039	\$63,128
Catholic Charities of Orange County				\$32,881	\$18,044
Catholic Charities Diocese of Monterey				\$139,549	\$76,576
St. Francis Medical Center Foundation				\$49,152	\$26,973
Catholic Charities of the East Bay				\$49,221	\$27,009
Subtotal Contractual				\$0	\$968,204
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$968,204
(s = indirect cost rate 24.9395%)					
r) Indirect Costs				\$0	\$42,759
(t=r+s) TOTAL				\$0	\$968,204
				\$745,514	\$1,713,718

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

**Project Number 5
Code For America
FFY 2017**

Expenses	Non-Federal Funds				(e) Federal Funds	(f=d+e) Total Funds	
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total			
(g) Personnel (Salary and Benefits)				\$608,837	\$459,298	\$1,068,135	
Other Direct Costs							
(h) Copying/Printing/Materials				\$7,950	\$7,050	\$15,000	
(i) Internet/Telephone				\$10,600	\$9,400	\$20,000	
(j) Equipment and Other Capital Expenditures				\$6,625	\$5,875	\$12,500	
(k) Supplies and Non Capital Expenditures				\$0	\$0	\$0	
(l) Building/Space				\$19,705	\$17,475	\$37,180	
(m) Other				\$36,386	\$32,267	\$68,653	
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$81,266	\$72,067	\$153,333
Travel							
(n) Long Distance				\$0		\$0	
(o) Local				\$11,210	\$7,790	\$19,000	
(p=n+o) Subtotal Travel				\$0	\$11,210	\$7,790	\$19,000
(q) Contractual							
				\$0		\$0	
				\$0		\$0	
				\$0		\$0	
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				\$0		\$0	
				\$0		\$0	
Subtotal Contractual				\$0	\$0	\$0	\$0
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$701,313	\$539,155	\$1,240,468
(s = indirect cost rate 10% r) Indirect Costs				\$0	\$69,468	\$53,328	\$122,796
(t=r+s) TOTAL				\$0	\$770,781	\$592,483	\$1,363,264

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 6 California State University, Chico Center for Healthy Communities (CHC) FFY 2017

Expenses	Non-Federal Funds				(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total		
(g) Personnel (Salary and Benefits)				\$191,475	\$315,785	\$507,260
Other Direct Costs						
(h) Copying/Printing/Materials				\$0	\$7,310	\$7,310
(i) Internet/Telephone				\$0	\$3,571	\$3,571
(j) Equipment and Other Capital Expenditures				\$0	\$4,880	\$4,880
(k) Supplies and Non Capital Expenditures				\$0	\$0	\$0
(l) Building/Space				\$0	\$1,841	\$1,841
(m) Other				\$0	\$2,000	\$2,000
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$19,602	\$19,602
Travel						
(n) Long Distance				\$0	\$0	\$0
(o) Local				\$0	\$10,719	\$10,719
(p=n+o) Subtotal Travel				\$0	\$10,719	\$10,719
(q) Contractual						
Community Action Agency of Butte County, Inc.				\$31,278	\$0	\$31,278
First 5 Colusa Children & Families Commission				\$64,312	\$32,155	\$96,467
First 5 Siskiyou Children & Families Commission				\$89,307	\$44,653	\$133,960
Plumas Crisis Intervention & Resource Center				\$25,840	\$12,920	\$38,760
Shasta County Office of Education				\$60,033	\$30,016	\$90,049
CSU, Channel Islands				\$29,710	\$14,855	\$44,565
CSU, Fresno Foundation				\$20,346	\$10,173	\$30,519
Humboldt State University Sponsored Programs Foundation				\$21,325	\$10,662	\$31,987
CSU, Long Beach Research Foundation				\$34,549	\$17,275	\$51,824
Cal State L.A. University Auxiliary Services, Inc.				\$97,392	\$48,696	\$146,088
CSU, Northridge, The University Corporation				\$100,501	\$50,250	\$150,751
San Jose State University Research Foundation				\$101,908	\$50,954	\$152,862
San Luis Obispo, Cal Poly Corporation				\$108,500	\$54,250	\$162,750
0				\$0	\$0	\$0
0				\$0	\$0	\$0
Subtotal Contractual				\$0	\$785,001	\$1,161,860
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$976,476	\$1,699,441
(s = indirect cost rate 22% r) Indirect Costs				\$91,624	\$97,738	\$189,362
(t=r+s) TOTAL				\$0	\$1,068,100	\$1,888,803

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project 7 Inland Behavioral and Health Services, Inc. (IBHS) FFY 2017

Expenses	Non-Federal Funds					(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total			
(g) Personnel (Salary and Benefits)				\$83,814	\$55,876	\$139,690	
Other Direct Costs							
(h) Copying/Printing/Materials				\$1,620	\$1,980	\$3,600	
(i) Internet/Telephone				\$0		\$0	
(j) Equipment and Other Capital Expenditures				\$0		\$0	
(k) Supplies and Non Capital Expenditures				\$810	\$990	\$1,800	
(l) Building/Space				\$11,036	\$13,489	\$24,525	
(m) Other				\$0		\$0	
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$16,459	\$29,925	
Travel							
(n) Long Distance				\$0		\$0	
(o) Local				\$0		\$0	
(p=n+o) Subtotal Travel				\$0	\$0	\$0	
(q) Contractual							
				\$0		\$0	
				\$0		\$0	
				\$0		\$0	
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				\$0		\$0	
				\$0		\$0	
Subtotal Contractual				\$0	\$0	\$0	
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$72,335	\$169,615	
(s = indirect cost rate 21.00%) Indirect Costs				\$14,427	\$9,618	\$24,045	
(t=r+s) TOTAL				\$0	\$81,953	\$193,660	

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 8 Mexican American Opportunity Foundation (MAOF) FFY 2017

Expenses	Non-Federal Funds			(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total	
(g) Personnel (Salary and Benefits)				\$83,269	\$146,087
Other Direct Costs					
(h) Copying/Printing/Materials				\$5	\$9
(i) Internet/Telephone				\$0	\$0
(j) Equipment and Other Capital Expenditures				\$0	\$17
(k) Supplies and Non Capital Expenditures				\$7,752	\$13,600
(l) Building/Space				\$5,135	\$9,009
(m) Other				\$0	\$0
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$0			\$12,892	\$22,635
Travel					
(n) Long Distance				\$0	\$0
(o) Local				\$1,254	\$2,200
(p=n+o) Subtotal Travel	\$0			\$1,254	\$2,200
(q) Contractual					
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
Subtotal Contractual	\$0			\$0	\$0
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$0			\$97,415	\$170,922
(s = indirect cost rate 7.9997%) Indirect Costs				\$7,792	\$13,670
(t=r+s) TOTAL	\$0			\$105,207	\$184,592

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 9 North East Medical Services (NEM) FFY 2017

Expenses	Non-Federal Funds				(e) Federal Funds	(f=d+e) Total Funds	
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total			
(g) Personnel (Salary and Benefits)				\$46,698	\$45,784	\$92,482	
Other Direct Costs							
(h) Copying/Printing/Materials				\$244	\$0	\$244	
(i) Internet/Telephone				\$3,081	\$0	\$3,081	
(j) Equipment and Other Capital Expenditures				\$0	\$0	\$0	
(k) Supplies and Non Capital Expenditures				\$660	\$0	\$660	
(l) Building/Space				\$1,535	\$0	\$1,535	
(m) Other				\$7,045	\$0	\$7,045	
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$12,565	\$0	\$12,565
Travel							
(n) Long Distance				\$0		\$0	
(o) Local				\$881	\$525	\$1,406	
(p=n+o) Subtotal Travel				\$0	\$881	\$525	\$1,406
(q) Contractual							
				\$0		\$0	
				\$0		\$0	
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				\$0		\$0	
				\$0		\$0	
Subtotal Contractual				\$0	\$0	\$0	\$0
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$60,144	\$46,309	\$106,453
(s = indirect cost rate 10% r) Indirect Costs							
				\$6,014	\$4,630	\$10,644	
(t=r+s) TOTAL				\$0	\$66,158	\$50,939	\$117,097

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 10
Providence Little Company of Mary Foundation (PLM)
FFY 2017

Expenses	Non-Federal Funds				(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total		
(g) Personnel (Salary and Benefits)				\$180,723	\$120,482	\$301,205
Other Direct Costs						
(h) Copying/Printing/Materials				\$0		\$0
(i) Internet/Telephone				\$0	\$2,250	\$2,250
(j) Equipment and Other Capital Expenditures				\$5,100	\$5,100	\$10,200
(k) Supplies and Non Capital Expenditures				\$0	\$3,600	\$3,600
(l) Building/Space				\$0	\$1,520	\$1,520
(m) Other				\$0	\$1,500	\$1,500
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$5,100	\$13,970
Travel						
(n) Long Distance				\$0	\$0	\$0
(o) Local				\$0	\$8,230	\$8,230
(p=n+o) Subtotal Travel				\$0	\$8,230	\$8,230
(q) Contractual						
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California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 11 Redwood Community Health Coalition FFY 2017

Expenses	Non-Federal Funds				(e) Federal Funds	(f=d+e) Total Funds	
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total			
(g) Personnel (Salary and Benefits)				\$132,703	\$102,181	\$234,884	
Other Direct Costs							
(h) Copying/Printing/Materials				\$0	\$0	\$0	
(i) Internet/Telephone				\$0	\$0	\$0	
(j) Equipment and Other Capital Expenditures				\$0	\$0	\$0	
(k) Supplies and Non Capital Expenditures				\$0	\$0	\$0	
(l) Building/Space				\$7,648	\$5,889	\$13,537	
(m) Other				\$0	\$0	\$0	
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$7,648	\$5,889	\$13,537
Travel							
(n) Long Distance				\$0	\$0	\$0	
(o) Local				\$6,512	\$4,954	\$11,466	
(p=n+o) Subtotal Travel				\$0	\$6,512	\$4,954	\$11,466
(q) Contractual							
Alameda Health Consortium				\$639,524	\$492,299	\$1,131,823	
Alexander Valley Healthcare				\$15,127	\$11,648	\$26,775	
Communicare Health Centers				\$34,336	\$26,439	\$60,775	
La Luz				\$14,743	\$11,352	\$26,095	
OLE Health				\$17,888	\$13,774	\$31,662	
Petaluma Health Center				\$58,107	\$44,743	\$102,850	
Santa Rosa Community Health Centers				\$34,216	\$26,346	\$60,562	
Sonoma Valley Community Health Center				\$10,781	\$8,301	\$19,082	
West County Health Centers				\$29,942	\$23,055	\$52,997	
				\$0		\$0	
				\$0		\$0	
Subtotal Contractual				\$0	\$854,664	\$657,957	\$1,512,621
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$1,001,527	\$770,981	\$1,772,508
(s = indirect cost rate 26% r) Indirect Costs							
				\$36,195	\$27,855	\$64,050	
(t=r+s) TOTAL				\$0	\$1,037,722	\$798,836	\$1,836,558

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 12 Santa Ynez Valley People Helping People (SYVPHP) FFY 2017

Expenses	Non-Federal Funds					
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total	(e) Federal Funds	(f=d+e) Total Funds
(g) Personnel (Salary and Benefits)				\$49,586	\$42,489	\$92,075
Other Direct Costs						
(h) Copying/Printing/Materials				\$5	\$445	\$450
(i) Internet/Telephone				\$0		\$0
(j) Equipment and Other Capital Expenditures				\$0		\$0
(k) Supplies and Non Capital Expenditures				\$5	\$645	\$650
(l) Building/Space				\$0		\$0
(m) Other				\$0		\$0
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$10	\$1,090
Travel						
(n) Long Distance				\$0		\$0
(o) Local				\$0	\$2,797	\$2,797
(p=n+o) Subtotal Travel				\$0	\$0	\$2,797
(q) Contractual						
Carpinteria Unified School District				\$26,222	\$18,173	\$44,395
Centro Binacional para el Desarrollo Oaxaqueno				\$13,925	\$9,651	\$23,576
Community Action Commission of Santa Barbara County				\$20,556	\$14,247	\$34,803
Cuyama Valley Family Resource Center				\$11,983	\$8,305	\$20,288
Family Service Agency of Santa Barbara County				\$19,532	\$13,537	\$33,069
Good Samaritan Shelter				\$17,909	\$12,411	\$30,320
Isla Vista Youth Projects, Inc.				\$23,248	\$16,112	\$39,360
				\$0		\$0
				\$0		\$0
				\$0		\$0
				\$0		\$0
Subtotal Contractual				\$0	\$133,375	\$92,436
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$182,971	\$138,812
(s = indirect cost rate 25.0011 r) Indirect Costs				\$12,399	\$11,557	\$23,956
(t=r+s) TOTAL				\$0	\$195,370	\$150,369

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 1 California Department of Social Services (CDSS) FFY 2018

Expenses	Non-Federal Funds			(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total	
(g) Personnel (Salary and Benefits)				\$0	\$638,985
Other Direct Costs					
(h) Copying/Printing/Materials				\$0	\$9,062
(i) Internet/Telephone				\$0	\$7,503
(j) Equipment and Other Capital Expenditures				\$0	\$0
(k) Supplies and Non Capital Expenditures				\$0	\$4,275
(l) Building/Space				\$0	\$47,580
(m) Other/Allocated Costs				\$0	\$406,640
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$475,059
Travel					
(n) Long Distance				\$0	\$6,318
(o) Local				\$0	\$14,558
(p=n+o) Subtotal Travel				\$0	\$20,876
(q) Contractual -- Direct (Local Assistance)					
Regional Meeting/Training/Strategic Planning Events				\$0	\$150,000
Research Project: Senior Outreach				\$0	\$330,149
Research Project: Working Low-Income				\$0	\$325,000
CalFresh Outreach Materials				\$0	\$600,000
CalFresh Outreach Materials Update				\$0	\$460,000
CDSS Staff Training				\$0	\$10,000
CalFresh Information Line (Operation and Maintenance)				\$0	\$70,000
Subtotal Contractual				\$0	\$1,945,149
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$3,080,069
(s = indirect cost rate X r) Indirect Costs				\$0	\$0
(t=r+s) TOTAL				\$0	\$3,080,069

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 2 INFO LINE of San Diego County, dba 211 San Diego (211) FFY 2018

Expenses	Non-Federal Funds			(d=a+b+c) Total	(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash			
(g) Personnel (Salary and Benefits)				\$97,867	\$1,024,587	\$1,122,454
Other Direct Costs						
(h) Copying/Printing/Materials				\$8,892	\$4,308	\$13,200
(i) Internet/Telephone				\$48,917	\$15,447	\$64,364
(j) Equipment and Other Capital Expenditures				\$0	\$0	\$0
(k) Supplies and Non Capital Expenditures				\$2,660	\$840	\$3,500
(l) Building/Space				\$94,541	\$29,855	\$124,396
(m) Other				\$1,853,221	\$593,235	\$2,446,456
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$2,008,231	\$643,685
				\$2,008,231	\$643,685	\$2,651,916
Travel						
(n) Long Distance				\$0	\$0	\$0
(o) Local				\$0	\$22,190	\$22,190
(p=n+o) Subtotal Travel				\$0	\$22,190	\$22,190
(q) Contractual						
Community Action Partnership of Kern				\$31,999	\$16,000	\$47,999
2-1-1 Orange County				\$130,343	\$65,172	\$195,515
Community Connect Riverside				\$95,397	\$47,698	\$143,095
Inland Empire United Way				\$127,929	\$63,965	\$191,894
Interface Children and Family Services				\$26,576	\$13,288	\$39,864
				\$0		\$0
				\$0		\$0
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Subtotal Contractual				\$0	\$412,244	\$206,123
				\$412,244	\$206,123	\$618,367
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$2,518,342	\$1,896,585
				\$2,518,342	\$1,896,585	\$4,414,927
(s = indirect cost rate 20%r) Indirect Costs				\$421,219	\$338,092	\$759,311
				\$421,219	\$338,092	\$759,311
(t=r+s) TOTAL				\$0	\$2,939,561	\$2,234,677
				\$2,939,561	\$2,234,677	\$5,174,238

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 3 California Association of Food Banks (CAFB) FFY 2018

Expenses	Non-Federal Funds				(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total		
(g) Personnel (Salary and Benefits)					\$0	\$630,394
Other Direct Costs						
(h) Copying/Printing/Materials				\$0	\$78,960	\$78,960
(i) Internet/Telephone				\$0	\$1,875	\$1,875
(j) Equipment and Other Capital Expenditures				\$0	\$150,910	\$150,910
(k) Supplies and Non Capital Expenditures				\$0	\$14,472	\$14,472
(l) Building/Space				\$0	\$27,837	\$27,837
(m) Other				\$0	\$112,193	\$112,193
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$386,247	\$386,247
Travel						
(n) Long Distance				\$0	\$2,489	\$2,489
(o) Local				\$0	\$45,882	\$45,882
(p=n+o) Subtotal Travel				\$0	\$48,371	\$48,371
(q) Contractual						
Alameda County Community Food Bank				\$0	\$150,238	\$225,357
Community Action Partnership of Orange County				\$0	\$43,953	\$65,930
Community Bridges				\$0	\$166,382	\$249,573
Community Food Bank of San Benito County				\$0	\$68,968	\$103,451
Community Resource Council DBA Placer Food Bank				\$0	\$95,668	\$143,502
Community Services Unlimited Inc				\$0	\$103,939	\$155,910
East Bay Agency for Children				\$0	\$212,839	\$319,259
Emergency Food Bank and Family Services Stockton/San Joaquin County				\$0	\$40,227	\$60,341
Feeding America of Riverside San Bernardino				\$0	\$71,618	\$107,427
Food Bank of Contra Costa and Solano				\$0	\$104,878	\$157,318
Food in Need of Distribution Inc. DBA FIND Food Bank				\$0	\$248,425	\$372,637
FOOD Inc. DBA Community Food Bank				\$0	\$78,618	\$117,926
FOOD Share				\$0	\$113,746	\$170,619
Foodbank of Santa Barbara County				\$0	\$91,579	\$137,369
Fremont Family Resource Center Corporation				\$0	\$83,733	\$125,599
Fresno Metro Ministry				\$0	\$65,598	\$98,398
Harbor Interfaith Services, Inc.				\$0	\$53,281	\$79,922

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

Help Me Help You	\$0	\$43,709	\$21,856	\$65,565
Imperial Valley Food Bank	\$0	\$80,943	\$40,472	\$121,415
Justice & Diversity Center of the Bar Association of San Francisco	\$0	\$24,274	\$12,138	\$36,412
Los Angeles Regional Food Bank	\$0	\$181,911	\$90,957	\$272,868
Maternal and Child Health Access	\$0	\$144,747	\$72,374	\$217,121
Public Counsel	\$0	\$42,897	\$21,448	\$64,345
River City Food Bank	\$0	\$120,927	\$60,463	\$181,390
Sacramento Food Bank and Family Services	\$0	\$238,970	\$119,485	\$358,455
San Diego Hunger Coalition	\$0	\$1,047,709	\$646,441	\$1,694,150
Second Harvest Food Bank of Orange County	\$0	\$200,478	\$100,240	\$300,718
Second Harvest Food Bank of Santa Clara and San Mateo Counties	\$0	\$634,943	\$317,473	\$952,416
Second Harvest Food Bank Santa Cruz County	\$0	\$201,052	\$100,525	\$301,577
SF-Marin Food Bank	\$0	\$181,381	\$90,692	\$272,073
The Children's Clinic Serving Children and Their Families	\$0	\$65,651	\$32,825	\$98,476
The Resource Connection Food Bank	\$0	\$56,821	\$28,412	\$85,233
UFW Foundation	\$0	\$131,184	\$65,591	\$196,775
Wu Yee Children's Services	\$0	\$29,885	\$14,943	\$44,828
Yolo County Children's Alliance	\$0	\$65,823	\$32,912	\$98,735
Centro la Familia Advocacy Services	\$0	\$161,118	\$80,560	\$241,678
Subtotal Contractual	\$0	\$5,448,113	\$2,846,655	\$8,294,768
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$0	\$5,448,113	\$3,911,667	\$9,359,780
(s = indirect cost rate 24.91% r) Indirect Costs		\$0	\$252,114	\$252,114
(t=r+s) TOTAL	\$0	\$5,448,113	\$4,163,781	\$9,611,893

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 4 Catholic Charities of California FFY 2018

Expenses	Non-Federal Funds				(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total		
(g) Personnel (Salary and Benefits)					\$0	\$143,342
Other Direct Costs						
(h) Copying/Printing/Materials				\$0	\$1,104	\$1,104
(i) Internet/Telephone				\$0	\$2,594	\$2,594
(j) Equipment and Other Capital Expenditures				\$0	\$803	\$803
(k) Supplies and Non Capital Expenditures				\$0	\$6,284	\$6,284
(l) Building/Space				\$0	\$7,295	\$7,295
(m) Other				\$0		\$0
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$0	\$18,080
Travel						
(n) Long Distance				\$0		\$0
(o) Local				\$0	\$10,032	\$10,032
(p=n+o) Subtotal Travel				\$0	\$0	\$10,032
(q) Contractual						
Catholic Charities Diocese of Fresno				\$106,645	\$58,521	\$165,166
Catholic Charities of Los Angeles, Inc.				\$19,841	\$10,889	\$30,730
Catholic Social Services of Solano County				\$26,498	\$14,540	\$41,038
Catholic Charities Diocese of San Diego				\$140,113	\$76,886	\$216,999
Catholic Charities Diocese of Santa Rosa				\$289,265	\$158,735	\$448,000
Catholic Charities Diocese of Stockton				\$115,039	\$63,128	\$178,167
Catholic Charities of Orange County				\$32,881	\$18,044	\$50,925
Catholic Charities Diocese of Monterey				\$139,549	\$76,576	\$216,125
St. Francis Medical Center Foundation				\$49,152	\$26,973	\$76,125
Catholic Charities of the East Bay				\$49,221	\$27,009	\$76,230
				\$0		\$0
Subtotal Contractual				\$0	\$968,204	\$531,301
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$968,204	\$702,755
(s = indirect cost rate 24.9395% r) Indirect Costs					\$0	\$42,759
(t=r+s) TOTAL				\$0	\$968,204	\$745,514
						\$1,713,718

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 5 Code For America FFY 2018

Expenses	Non-Federal Funds						
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total	(e) Federal Funds	(f=d+e) Total Funds	
(g) Personnel (Salary and Benefits)				\$675,941	\$509,920	\$1,185,861	
Other Direct Costs							
(h) Copying/Printing/Materials				\$8,100	\$6,900	\$15,000	
(i) Internet/Telephone				\$15,120	\$12,880	\$28,000	
(j) Equipment and Other Capital Expenditures				\$0	\$0	\$0	
(k) Supplies and Non Capital Expenditures				\$0	\$0	\$0	
(l) Building/Space				\$22,222	\$18,929	\$41,151	
(m) Other				\$37,073	\$31,580	\$68,653	
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$82,515	\$70,289	\$152,804
Travel							
(n) Long Distance				\$0		\$0	
(o) Local				\$11,064	\$8,011	\$19,075	
(p=n+o) Subtotal Travel				\$0	\$11,064	\$8,011	\$19,075
(q) Contractual							
				\$0		\$0	
				\$0		\$0	
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				\$0		\$0	
Subtotal Contractual				\$0	\$0	\$0	\$0
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$769,520	\$588,220	\$1,357,740
(s = indirect cost rate 10% r) Indirect Costs							
				\$76,952	\$58,822	\$135,774	
(t=r+s) TOTAL				\$0	\$846,472	\$647,042	\$1,493,514

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 6 California State University, Chico Center for Healthy Communities (CHC) FFY 2018

Expenses	Non-Federal Funds				(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total		
(g) Personnel (Salary and Benefits)				\$176,577	\$313,581	\$490,158
Other Direct Costs						
(h) Copying/Printing/Materials				\$0	\$7,218	\$7,218
(i) Internet/Telephone				\$0	\$3,428	\$3,428
(j) Equipment and Other Capital Expenditures				\$0	\$0	\$0
(k) Supplies and Non Capital Expenditures				\$0	\$0	\$0
(l) Building/Space				\$0	\$1,807	\$1,807
(m) Other				\$0	\$0	\$0
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$12,453	\$12,453
Travel						
(n) Long Distance				\$0	\$0	\$0
(o) Local				\$0	\$10,719	\$10,719
(p=n+o) Subtotal Travel				\$0	\$10,719	\$10,719
(q) Contractual						
Community Action Agency of Butte County, Inc.				\$31,278	\$0	\$31,278
First 5 Colusa Children & Families Commission				\$65,539	\$32,769	\$98,308
First 5 Siskiyou Children & Families Commission				\$89,307	\$44,653	\$133,960
Plumas Crisis Intervention & Resource Center				\$25,840	\$12,920	\$38,760
Shasta County Office of Education				\$60,033	\$30,016	\$90,049
CSU, Channel Islands				\$29,710	\$14,855	\$44,565
CSU, Fresno Foundation				\$20,346	\$10,173	\$30,519
Humboldt State University Sponsored Programs Foundation				\$23,387	\$11,694	\$35,081
CSU, Long Beach Research Foundation				\$34,549	\$17,275	\$51,824
Cal State L.A. University Auxiliary Services, Inc.				\$97,392	\$48,696	\$146,088
CSU, Northridge, The University Corporation				\$105,071	\$52,535	\$157,606
San Jose State University Research Foundation				\$156,731	\$78,365	\$235,096
San Luis Obispo, Cal Poly Corporation				\$111,742	\$55,871	\$167,613
Subtotal Contractual				\$0	\$850,925	\$409,822
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$1,027,502	\$746,575
(s = indirect cost rate 22% r) Indirect Costs						
				\$38,846	\$73,688	\$112,534
(t=r+s) TOTAL				\$0	\$1,066,348	\$820,263
						\$1,886,611

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 7 Inland Behavioral and Health Services, Inc. (IBHS) FFY 2018

Expenses	Non-Federal Funds				(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total		
(g) Personnel (Salary and Benefits)				\$103,910	\$81,311	\$185,221
Other Direct Costs						
(h) Copying/Printing/Materials				\$2,567	\$1,712	\$4,279
(i) Internet/Telephone				\$0	\$0	\$0
(j) Equipment and Other Capital Expenditures				\$0	\$0	\$0
(k) Supplies and Non Capital Expenditures				\$2,280	\$1,520	\$3,800
(l) Building/Space				\$15,915	\$10,610	\$26,525
(m) Other				\$0	\$0	\$0
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$20,762	\$13,842
\$34,604						
Travel						
(n) Long Distance				\$0		\$0
(o) Local				\$0		\$0
(p=n+o) Subtotal Travel				\$0	\$0	\$0
(q) Contractual						
				\$0		\$0
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California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 8 Mexican American Opportunity Foundation (MAOF) FFY 2018

Expenses	Non-Federal Funds			(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total	
(g) Personnel (Salary and Benefits)				\$83,269	\$62,818
					\$146,087
Other Direct Costs					
(h) Copying/Printing/Materials				\$1,117	\$843
(i) Internet/Telephone				\$5	\$4
(j) Equipment and Other Capital Expenditures				\$0	\$0
(k) Supplies and Non Capital Expenditures				\$6,635	\$5,005
(l) Building/Space				\$5,135	\$3,874
(m) Other				\$0	\$0
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$0			\$12,892	\$9,726
					\$22,618
Travel					
(n) Long Distance				\$0	\$0
(o) Local				\$1,254	\$946
(p=n+o) Subtotal Travel	\$0			\$1,254	\$946
					\$2,200
(q) Contractual					
				\$0	\$0
				\$0	\$0
				\$0	\$0
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				\$0	\$0
Subtotal Contractual	\$0			\$0	\$0
					\$0
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$0			\$97,415	\$73,490
					\$170,905
(s = indirect cost rate 7.9997) Indirect Costs				\$7,792	\$5,878
					\$13,670
(t=r+s) TOTAL	\$0			\$105,207	\$79,368
					\$184,575

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 9 North East Medical Services FFY 2018

Expenses	Non-Federal Funds			(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total	
(g) Personnel (Salary and Benefits)				\$52,973	\$50,094
Other Direct Costs					
(h) Copying/Printing/Materials				\$218	\$0
(i) Internet/Telephone				\$3,472	\$0
(j) Equipment and Other Capital Expenditures				\$0	\$0
(k) Supplies and Non Capital Expenditures				\$800	\$0
(l) Building/Space				\$4,373	\$0
(m) Other				\$2,917	\$0
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$0	\$0	\$11,780	\$0	\$11,780
Travel					
(n) Long Distance				\$0	\$0
(o) Local				\$990	\$527
(p=n+o) Subtotal Travel	\$0	\$0	\$990	\$527	\$1,517
(q) Contractual					
				\$0	\$0
				\$0	\$0
				\$0	\$0
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Subtotal Contractual	\$0	\$0	\$0	\$0	\$0
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$0	\$0	\$65,743	\$50,621	\$116,364
(s = indirect cost rate 10% r) Indirect Costs				\$6,574	\$5,062
(t=r+s) TOTAL	\$0	\$0	\$72,317	\$55,683	\$128,000

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project 10 Providence Little Company of Mary Foundation (PLM) FFY 2018

Expenses	Non-Federal Funds				(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total		
(g) Personnel (Salary and Benefits)				\$232,644	\$155,099	\$387,743
Other Direct Costs						
(h) Copying/Printing/Materials				\$0	\$0	\$0
(i) Internet/Telephone				\$0	\$3,833	\$3,833
(j) Equipment and Other Capital Expenditures				\$3,400	\$3,400	\$6,800
(k) Supplies and Non Capital Expenditures				\$0	\$3,600	\$3,600
(l) Building/Space				\$0	\$1,520	\$1,520
(m) Other				\$0	\$2,000	\$2,000
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$3,400	\$14,353
Travel						
(n) Long Distance				\$0		\$0
(o) Local				\$0	\$9,626	\$9,626
(p=n+o) Subtotal Travel				\$0	\$9,626	\$9,626
(q) Contractual						
				\$0		\$0
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Subtotal Contractual				\$0	\$0	\$0
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$236,044	\$415,122
(s = indirect cost rate 10.0004 r) Indirect Costs				\$23,265	\$17,568	\$40,833
(t=r+s) TOTAL				\$0	\$259,309	\$455,955

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 11 Redwood Community Health Coalition (RCHC) FFY 2018

Expenses	Non-Federal Funds				(e) Federal Funds	(f=d+e) Total Funds	
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total			
(g) Personnel (Salary and Benefits)				\$132,703	\$102,181	\$234,884	
Other Direct Costs							
(h) Copying/Printing/Materials				\$0	\$0	\$0	
(i) Internet/Telephone				\$0	\$0	\$0	
(j) Equipment and Other Capital Expenditures				\$0	\$0	\$0	
(k) Supplies and Non Capital Expenditures				\$0	\$0	\$0	
(l) Building/Space				\$7,648	\$5,889	\$13,537	
(m) Other				\$0	\$0	\$0	
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$7,648	\$5,889	\$13,537
Travel							
(n) Long Distance				\$0	\$0	\$0	
(o) Local				\$6,512	\$4,954	\$11,466	
(p=n+o) Subtotal Travel				\$0	\$6,512	\$4,954	\$11,466
(q) Contractual							
Alameda Health Consortium				\$639,524	\$492,299	\$1,131,823	
Alexander Valley Healthcare				\$15,127	\$11,648	\$26,775	
Communicare Health Centers				\$34,336	\$26,439	\$60,775	
La Luz				\$14,743	\$11,352	\$26,095	
OLE Health				\$17,888	\$13,774	\$31,662	
Petaluma Health Center				\$58,107	\$44,743	\$102,850	
Santa Rosa Community Health Centers				\$34,216	\$26,346	\$60,562	
Sonoma Valley Community Health Center				\$10,781	\$8,301	\$19,082	
West County Health Centers				\$29,942	\$23,055	\$52,997	
				\$0	\$0	\$0	
				\$0	\$0	\$0	
Subtotal Contractual				\$0	\$854,664	\$657,957	\$1,512,621
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$1,001,527	\$770,981	\$1,772,508
(s = indirect cost rate 26% r) Indirect Costs							
				\$36,195	\$27,855	\$64,050	
(t=r+s) TOTAL				\$0	\$1,037,722	\$798,836	\$1,836,558

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 7: Line Item Budget Summary

Project Number 12 Santa Ynez Valley People Helping People (SYVPHP) FFY 2018

Expenses	Non-Federal Funds			(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total	
(g) Personnel (Salary and Benefits)				\$49,584	\$42,491
					\$92,075
Other Direct Costs					
(h) Copying/Printing/Materials				\$5	\$445
(i) Internet/Telephone				\$0	\$0
(j) Equipment and Other Capital Expenditures				\$0	\$0
(k) Supplies and Non Capital Expenditures				\$5	\$645
(l) Building/Space				\$0	\$0
(m) Other				\$0	\$0
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$0	\$10	\$1,090	\$1,100	\$1,100
Travel					
(n) Long Distance				\$0	\$0
(o) Local				\$0	\$2,797
(p=n+o) Subtotal Travel	\$0	\$0	\$2,797	\$2,797	\$2,797
(q) Contractual					
Carpinteria Unified School District				\$26,222	\$18,173
Centro Binacional para el Desarrollo Oaxqueno				\$13,925	\$9,651
Community Action Commission of Santa Barbara County				\$20,556	\$14,247
Cuyama Family Resource Center				\$11,983	\$8,305
Family Service Agency of Santa Barbara County				\$19,533	\$13,537
Good Samaritan Shelter				\$17,909	\$12,411
Isla Vista Youth Projects, Inc.				\$23,248	\$16,112
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
Subtotal Contractual	\$0	\$133,376	\$92,436	\$225,812	\$225,812
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$0	\$182,970	\$138,814	\$321,784	\$321,784
(s = indirect cost rate 24.9978% r) Indirect Costs				\$12,397	\$11,555
					\$23,952
(t=r+s) TOTAL	\$0	\$195,367	\$150,369	\$345,736	\$345,736

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 8: Assurances

Check to Indicate You Have Read and Understand the Assurance Statement	Assurance Statement
x	The State CalFresh agency is accountable for the content of the State outreach plan and will provide oversight of any sub-grantees.
x	The State CalFresh agency is fiscally responsible for outreach activities funded under the plan and is liable for repayment of unallowable costs.
x	Outreach activities are targeted to those potentially eligible for benefits.
x	Cash or in-kind donations from other non-Federal sources have not been claimed or used as a match or reimbursement under any other Federal program.
x	If in-kind goods and services are part of the budget, only public in-kind services are included. No private in-kind goods or services are claimed.
x	Documentation of State agency costs, payments, and donations for approved outreach activities are maintained by the State agency and available for USDA review and audit.
x	Contracts are procured through competitive bid procedures governed by State procurement regulations.
x	Program activities are conducted in compliance with all applicable Federal laws, rules, and regulations including Civil Rights and OMB regulations governing cost issues.
x	Program activities do not supplant existing outreach programs, and where operating in conjunction with existing programs, enhance and supplement them.
x	Program activities are reasonable and necessary to accomplish outreach goals and objectives.

By signature on the cover page of this document, the CalFresh agency director and financial representative certify that the above assurances are met.

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 9: Attachments -- Attachment A: FNS-366A

FNS-366A is included by reference. It has been submitted separately to FNS by California Department of Social Services, Federal Reporting.

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

Section 9: Attachments -- Attachment B: Indirect Cost Rate Agreements

Project Number 2:	INFO LINE of San Diego County, dba 211 San Diego
Project Number 3:	California Association of Food Banks
Project Number 4:	Catholic Charities of California, Inc.
Project Number 5:	Code for America
Project Number 6:	CSU, Chico, Center for Healthy Communities
Project Number 7:	Inland Behavioral and Health Services
Project Number 8:	Mexican American Opportunity Foundation
Project Number 9:	North East Medical Services
Project Number 10:	Providence Little Company of Mary Foundation
Project Number 11:	Redwood Community Health Coalition
Project Number 12:	Santa Ynez Valley People Helping People

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

FFY 2017

Certification of Indirect Costs Simplified Allocation Method

A. Total Direct Costs for FFY 2017	\$8,897,893
B. Total Indirect Costs for FFY 2017	\$1,779,579
Indirect Calculation $B \div A =$ Indirect Costs percentage for FFY 2017	20%

This is to certify that I have prepared the Indirect Cost Rate submitted herewith and, to the best of my knowledge and belief, I attest to the following:

1. All costs included in this Indirect Rate for the period October 1, 2016 through September 30, 2017 are allowable in accordance with the requirement of Office of Management and Budget (OMB) Circulars.
2. All costs included in this Indirect Rate are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare the forgoing information is true and correct.

INFO LINE of San Diego County (DBA 2-1-1 San Diego)
Organization Name

4/7/2016
Date

Paul Redfern
Printed Named

CFO
Title


Signature

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018**

FFY 2017

**Certification of Indirect Costs
Simplified Allocation Method**

A. Total Direct Costs for FFY 2015	\$2,388,550.05
B. Total Indirect Costs for FFY 2015	\$595,036.06
Indirect Calculation $B \div A =$ Indirect Costs percentage for FFY 2017	24.91%

This is to certify that I have prepared the Indirect Cost Rate submitted herewith and, to the best of my knowledge and belief, I attest to the following:

1. All costs included in this Indirect Rate for the period October 1, 2016 through September 30, 2017 are allowable in accordance with the requirement of Office of Management and Budget (OMB) Circulars.
2. All costs included in this Indirect Rate are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare the forgoing information is true and correct.

California Association of Food Banks 04/01/2016
Organization Name Date

Danita Hinton Comptroller
Printed Name Title


Signature

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

FFY 2017


**Certification of Indirect Costs
Simplified Allocation Method**

A. Total Direct Costs for FFY 2017	\$918,944
B. Total Indirect Costs for FFY 2017	\$229,164
Indirect Calculation $B \div A =$ Indirect Costs percentage for FFY 2017	24.94%

This is to certify that I have prepared the Indirect Cost Rate submitted herewith and, to the best of my knowledge and belief, I attest to the following:

1. All costs included in this Indirect Rate for the period October 1, 2016 through September 30, 2017 are allowable in accordance with the requirement of Office of Management and Budget (OMB) Circulars.
2. All costs included in this Indirect Rate are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare the forgoing information is true and correct.

<u>Catholic Charities of California, Inc.</u>	<u>3/23/16</u>
Organization Name	Date
<u>PAMELA RICHMOND</u>	<u>FINANCE DIRECTOR</u>
Printed Name	Title
<u></u>	
Signature	

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

FFY 2017

**Certification of Indirect Costs
Simplified Allocation Method**

A. Total Direct Costs for FFY 2017	\$ 1219,316.00
B. Total Indirect Costs for FFY 2017	\$ 121,932.00
Indirect Calculation B ÷ A = Indirect Costs percentage for FFY 2017	10%

This is to certify that I have prepared the Indirect Cost Rate submitted herewith and, to the best of my knowledge and belief, I attest to the following:

1. All costs included in this Indirect Rate for the period October 1, 2016 through September 30, 2017 are allowable in accordance with the requirement of Office of Management and Budget (OMB) Circulars.
2. All costs included in this Indirect Rate are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare the foregoing information is true and correct.

Code for Americalabs, Inc.
Organization Name

4/6/16
Date

Meghan Heilly
Printed Name

CEO
Title

Signature

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

COLLEGES AND UNIVERSITIES RATE AGREEMENT

EIN: DATE:12/30/2014
ORGANIZATION: FILING REF.: The preceding
Calif State Univ, Chico & the Foundation agreement was dated
08/12/2011
Chico, CA 95929-0870

The rates approved in this agreement are for use on grants, contracts and other agreements with the Federal Government, subject to the conditions in Section III.

SECTION I: Facilities And Administrative Cost Rates

RATE TYPES: FIXED FINAL PROV. (PROVISIONAL) PRED. (PREDETERMINED)

EFFECTIVE PERIOD

<u>TYPE</u>	<u>FROM</u>	<u>TO</u>	<u>RATE(%)</u>	<u>LOCATION</u>	<u>APPLICABLE TO</u>
PRED.	07/01/2014	06/30/2016	42.00	On-Campus	All Programs
PRED.	07/01/2014	06/30/2016	22.00	Off-Campus	All Programs
PRED.	07/01/2014	06/30/2016	9.60	Off-Campus	IPA (1)
PROV.	07/01/2016	06/30/2017	42.00	On-Campus	All Programs
PROV.	07/01/2016	06/30/2017	22.00	Off-Campus	All Programs
PROV.	07/01/2016	06/30/2017	9.60	Off-Campus	IPA (1)

*BASE

Modified total direct costs, consisting of all salaries and wages, fringe benefits, materials, supplies, services, travel and subgrants and subcontracts up to the first \$25,000 of each subgrant or subcontract (regardless of the period covered by the subgrant or subcontract). Modified total direct costs shall exclude equipment, capital expenditures, charges for patient care, student tuition remission, rental costs of off-site facilities, scholarships and fellowships, participant support costs, as well as the portion of each subgrant and subcontract in excess of \$25,000.

(1) Intergovernmental Personnel Act Agreements.

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

ORGANIZATION: Calif State Univ, Chico & the Foundation

AGREEMENT DATE: 12/30/2014

SECTION II: SPECIAL REMARKS

TREATMENT OF FRINGE BENEFITS:

The fringe benefits are specifically identified to each employee and are charged individually as direct costs. The directly claimed fringe benefits are listed below.

TREATMENT OF PAID ABSENCES

Vacation, holiday, sick leave pay and other paid absences are included in salaries and wages and are claimed on grants, contracts and other agreements as part of the normal cost for salaries and wages. Separate claims are not made for the cost of these paid absences.

OFF-CAMPUS DEFINITION: For all activities performed in facilities not owned by the institution and to which rent is directly allocated to the project(s) the off-campus rate will apply. Grants or contracts will not be subject to more than one F&A cost rate. If more than 50% of a project is performed off-campus, the off-campus rate will apply to the entire project.

DEFINITION OF EQUIPMENT

Equipment is defined as tangible nonexpendable personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit.

The following fringe benefits are treated as direct costs:

FICA, SUI, WORKERS COMPENSATION, MEDICAL/LIFE INSURANCE, AND RETIREMENT.

NEXT PROPOSAL DUE DATE

A proposal based on actual costs for fiscal year ending 06/30/15 will be due no later than 12/31/15.

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

ORGANIZATION: Calif State Univ, Chico & the Foundation

AGREEMENT DATE: 12/30/2014

SECTION III: GENERAL

A. LIMITATIONS:

The rates in this Agreement are subject to any statutory or administrative limitations and apply to a given grant, contract or other agreement only to the extent that funds are available. Acceptance of the rates is subject to the following conditions: (1) Only costs incurred by the organization were included in its facilities and administrative cost pools as finally accepted; such costs are legal obligations of the organization and are allowable under the governing cost principles; (2) The same costs that have been treated as facilities and administrative costs are not claimed as direct costs; (3) Similar types of costs have been accorded consistent accounting treatment; and (4) The information provided by the organization which was used to establish the rates is not later found to be materially incomplete or inaccurate by the Federal Government. In such situations the rate(s) would be subject to renegotiation at the discretion of the Federal Government.

B. ACCOUNTING CHANGES:

This Agreement is based on the accounting system purported by the organization to be in effect during the Agreement period. Changes to the method of accounting for costs which affect the amount of reimbursement resulting from the use of this Agreement require prior approval of the authorized representative of the cognizant agency. Such changes include, but are not limited to, changes in the charging of a particular type of cost from facilities and administrative to direct. Failure to obtain approval may result in cost disallowances.

C. FIXED RATES:

If a fixed rate is in this Agreement, it is based on an estimate of the costs for the period covered by the rate. When the actual costs for this period are determined, an adjustment will be made to a rate of a future year(s) to compensate for the difference between the costs used to establish the fixed rate and actual costs.

D. USE BY OTHER FEDERAL AGENCIES:

The rates in this Agreement were approved in accordance with the authority in Office of Management and Budget Circular A-21, and should be applied to grants, contracts and other agreements covered by this Circular, subject to any limitations in A above. The organization may provide copies of the Agreement to other Federal Agencies to give them early notification of the Agreement.

E. OTHER:

If any Federal contract, grant or other agreement is reimbursing facilities and administrative costs by a means other than the approved rate(s) in this Agreement, the organization should (1) credit such costs to the affected programs, and (2) apply the approved rate(s) to the appropriate base to identify the proper amount of facilities and administrative costs allocable to these programs.

BY THE INSTITUTION:

Calif State Univ, Chico & the Foundation

(INSTITUTION)

(SIGNATURE)

E.K. Park

(NAME)

Vice Provost of Research & Dean of Graduate Studies

(TITLE)

02/23/2015

(DATE)

ON BEHALF OF THE FEDERAL GOVERNMENT:

DEPARTMENT OF HEALTH AND HUMAN SERVICES

(AGENCY)

(SIGNATURE)

Arif Karim

(NAME)

Director, Cost Allocation Services

(TITLE)

12/30/2014

(DATE) 0165

HHS REPRESENTATIVE: Karen Wong

Telephone: (415) 437-7820

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

FFY 2017

Certification of Indirect Costs Simplified Allocation Method

A. Total Direct Costs for FFY 2017	NA
B. Total Indirect Costs for FFY 2017	NA
Indirect Calculation $B \div A = \text{Indirect Costs percentage for FFY 2017}$	NA

This is to certify that I have prepared the Indirect Cost Rate submitted herewith and, to the best of my knowledge and belief, I attest to the following:

1. All costs included in this Indirect Rate for the period October 1, 2016 through September 30, 2017 are allowable in accordance with the requirement of Office of Management and Budget (OMB) Circulars.
2. All costs included in this Indirect Rate are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare the forgoing information is true and correct.

Inland Behavioral and Health Services, Inc. 04/11/2016
Organization Name Date

Peter De Mel Chief Financial Officer
Printed Name Title

Peter De Mel
Signature

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

FFY 2017

**Certification of Indirect Costs
Simplified Allocation Method**

A. Total Direct Costs for FFY 2017	112,674
B. Total Indirect Costs for FFY 2017	8,957
Indirect Calculation $B \div A =$ Indirect Costs percentage for FFY 2017	8%

This is to certify that I have prepared the Indirect Cost Rate submitted herewith and, to the best of my knowledge and belief, I attest to the following:

1. All costs included in this Indirect Rate for the period October 1, 2016 through September 30, 2017 are allowable in accordance with the requirement of Office of Management and Budget (OMB) Circulars.
2. All costs included in this Indirect Rate are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare the forgoing information is true and correct.

Mexican American Opportunity Foundation	April 11, 2016
_____ Organization Name	_____ Date
Orlando Sayson	Chief Financial Officer
_____ Printed Named	_____ Title

Signature

We do not have an approved Indirect Cost Rate by a Cognizant Federal Agency. Therefore, in accordance with 2 CFR Part 200 Uniform Guidance issued by the Federal government, we are allowed to charge the 10% DE MINIMIS RATE.

Orlando M. Sayson, CFO
ORLANDO M. SAYSON
April 11, 2016

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2017 - 2018

FFY 2017

**Certification of Indirect Costs
Simplified Allocation Method**

North
East
Medical
Services

A. Total Direct Costs for FFY 2017	
B. Total Indirect Costs for FFY 2017	
Indirect Calculation $B \div A =$ Indirect Costs percentage for FFY 2017	

This is to certify that I have prepared the Indirect Cost Rate submitted herewith and, to the best of my knowledge and belief, I attest to the following:

1. All costs included in this Indirect Rate for the period October 1, 2016 through September 30, 2017 are allowable in accordance with the requirement of Office of Management and Budget (OMB) Circulars.
2. All costs included in this Indirect Rate are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare the forgoing information is true and correct.

Organization Name

Date

Printed Name

Title

Signature

Not Applicable; use
de minimis Rate

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

FFY 2017

Certification of Indirect Costs Simplified Allocation Method

A. Total Direct Costs for FFY 2017	\$317,240
B. Total Indirect Costs for FFY 2017	\$31,724
Indirect Calculation $B \div A =$ Indirect Costs percentage for FFY 2017	10%

This is to certify that I have prepared the Indirect Cost Rate submitted herewith and, to the best of my knowledge and belief, I attest to the following:

1. All costs included in this Indirect Rate for the period October 1, 2016 through September 30, 2017 are allowable in accordance with the requirement of Office of Management and Budget (OMB) Circulars.
2. All costs included in this Indirect Rate are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare the forgoing information is true and correct.

Providence Little Company of Mary

Organization Name

Jim Tehan

Printed Name

Signature

~~4/22/16~~ 4/16/16

Date

Regional Director of Community Partnerships

Title

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

FFY 2018

Certification of Indirect Costs Simplified Allocation Method

A. Total Direct Costs for FFY 2017	\$1,836,560
B. Total Indirect Costs for FFY 2017	0
Indirect Calculation $B \div A = \text{Indirect Costs percentage for FFY 2017}$	0

This is to certify that I have prepared the Indirect Cost Rate submitted herewith and, to the best of my knowledge and belief, I attest to the following:

1. All costs included in this Indirect Rate for the period October 1, 2016 through September 30, 2017 are allowable in accordance with the requirement of Office of Management and Budget (OMB) Circulars.
2. All costs included in this Indirect Rate are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare the forgoing information is true and correct.

Redwood Community Health Coalition
Organization Name

04/08/2016
Date

Suzie Shupe
Printed Name

Chief Executive Officer
Title


Signature

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2017 - 2018

FFY 2017

Certification of Indirect Costs Simplified Allocation Method

A. Total Direct Costs for FFY 2017	949,420
B. Total Indirect Costs for FFY 2017	377,250
Indirect Calculation $B \div A =$ Indirect Costs percentage for FFY 2017	40%

This is to certify that I have prepared the Indirect Cost Rate submitted herewith and, to the best of my knowledge and belief, I attest to the following:

1. All costs included in this Indirect Rate for the period October 1, 2016 through September 30, 2017 are allowable in accordance with the requirement of Office of Management and Budget (OMB) Circulars.
2. All costs included in this Indirect Rate are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare the forgoing information is true and correct.

Santa Ynez Valley People Helping People
Organization Name

Date

Dean A. Palius
Printed Name

CEO
Title

Signature

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

Section 9: Attachments -- Attachment C: Contrators by County

County	Organization	Street Address	City	ZIP	Website	Contractor
Alameda	Alameda County Community Food Bank	7900 Edgewater Drive	Oakland	94621	www.accfborg	CAFB
Alameda	East Bay Agency for Children	303 Van Buren Avenue	Oakland	94610	www.ebac.org	CAFB
Alameda	Fremont Family Resource Center Corporation (FFRC)	39155 Liberty Street Suite A110, PO Box 5006	Fremont	94537	www.Fremont.gov/228/Family-Resource-Center	CAFB
Alameda	Catholic Charities of the East Bay	433 Jefferson Street	Oakland	94607	www.cceb.org	CCC
Alameda	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Alameda	LifeLong Medical Care	2344 6th street	Berkeley	94710	www.lifelongmedical.org	RCHC
Alameda	Tri-City Health Center	39465 Paseo Padre Parkway, Suite 3400	Fremont	94538	www.tri-cityhealth.org	RCHC
Alameda	Tiburcio Vasquez Health Center	22331 Mission Blvd	Hayward	94541	www.tvhc.org	RCHC
Alameda	Asian Health Services	818 Webster Street	Oakland	94607	www.asianhealthservices.org	RCHC
Alameda	La Clinica de La Raza	1450 Fruitvale Ave. 3rd Floor	Oakland	94601	www.laclinica.org	RCHC
Alameda	Native American Health Center	2950 International Blvd	Oakland	94601	www.nativehealth.org	RCHC
Alameda	West Oakland Health Council	700 Adeline Street	Oakland	94607	www.wohc.org	RCHC
Alameda	Axis Community Health	5925 W. Las Positas Blvd	Pleasanton	94588	www.axishealth.org	RCHC
Alameda	Alameda Health Consortium	101 Callan Ave Suite 300	San Leandro	94577	www.alamedahealthconsortium.org	RCHC
Alpine	No Coverage	x				
Amador	The Resource Connection Food Bank of Amador and Calaveras Counties	P.O. Box 919	San Andreas	95249	www.trcac.org	CAFB
Amador	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

County	Organization	Street Address	City	ZIP	Website	Contractor
Butte	Community Action Partnership of Butte County, Inc.	P.O. Box 6369	Chico	95927	www.buttecaa.com	CHC
Butte	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Calaveras	The Resource Connection Food Bank of Amador and Calaveras Counties	P.O. Box 919	San Andreas	95249	www.trcac.org	CAFB
Calaveras	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Colusa	First 5 Colusa Children & Families Commission	217 9th Street, STE B	Colusa	95932	www.first5colusakids.org	CHC
Colusa	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Contra Costa	Food Bank of Contra Costa and Solano	4010 Nelson Avenue, P.O. Box 6324	Concord	94520	www.FoodBankCCS.org	CAFB
Contra Costa	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Del Norte	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
El Dorado	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Fresno	Centro La Familia Advocacy Services	302 Fresno St Suite 102	Fresno	93706	www.centrolafamilia.org	CAFB
Fresno	Community Food Bank	3403 E. Central Avenue	Fresno	93725	www.CommunityFoodBank.net	CAFB
Fresno	Fresno Metropolitan Ministry	4270 N. Blackstone Ave., Suite 212,	Fresno	93726	www.FresnoMetMin.org	CAFB
Fresno	Catholic Charities of the Diocese of Fresno	149 N. Fulton Street	Fresno	93710	www.CCDOF.org	CCC
Fresno	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Fresno	Fiscal Administrator: California State University, Fresno Foundation	4910 N Chestnut Avenue	Fresno	93726	www.fresnostate.edu/foodsecurity	CHC
Glenn	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

County	Organization	Street Address	City	ZIP	Website	Contractor
Humboldt	Humboldt State University Sponsored Programs Foundation	1 Harpst Street	Arcata	95521	www.hsuohsnap.org	CHC
Humboldt	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Imperial	Imperial Valley Food Bank	329 Applestill Road	El Centro	92243	www.IVFoodBank.org	CAFB
Imperial	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Inyo	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Kern	Community Action Partnership of Kern	5005 Business Park North	Bakersfield	93309	www.CAPK.org	2-1-1 San Diego
Kern	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Kings	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Lake	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Lassen	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Los Angeles	Community Services Unlimited	PO Box 62696	Los Angeles	90062	www.csuinc.org	CAFB
Los Angeles	UFW Foundation	3002 Whittier Boulevard	Los Angeles	90023	www.ufwfoundation.org	CAFB
Los Angeles	Harbor Interfaith Services Inc.	670 W. Ninth Street	San Pedro	90731	www.HarborInterfaith.org	CAFB
Los Angeles	The Children's Clinic Serving Children and Their Families	701 East 28th Street, Suite 200	Long Beach	90806	www.thechildrensclinic.org	CAFB
Los Angeles	Help Me Help You	World Trade Center, PO Box 32861	Long Beach	90831	www.helpmehelpu.org	CAFB
Los Angeles	Los Angeles Regional Food Bank	1734 East 41st Street	Los Angeles	90058	www.LAFodBank.org	CAFB
Los Angeles	Maternal and Child Health Access	1111 W. 6th Street, 4th Floor	Los Angeles	90017	www.MCHAccess.org	CAFB
Los Angeles	Public Counsel	610 South Ardmore Avenue	Los Angeles	90005	www.PublicCounsel.org	CAFB
Los Angeles	Catholic Charities of Los Angeles, Inc.	1531 James M. Wood Boulevard	Los Angeles	90015-0095	www.CatholicCharitiesLA.org	CCC

California CalFresh Outreach Plan

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County	Organization	Street Address	City	ZIP	Website	Contractor
Los Angeles	St. Francis Medical Center of Lynwood Foundation	3630 East Imperial Highway	Lynwood	90262-2678	www.stfrancis.verity.org	CCC
Los Angeles	California State University, Long Beach Research Foundation	1250 Bellflower Blvd	Long Beach	90840	www.csulb.edu	CHC
Los Angeles	California State L.A. University Auxiliary Services, Inc.	5151 State University Drive	Los Angeles	90032	www.calstatela.edu	CHC
Los Angeles	CSU Northridge, The University Corporation	18111 Nordhoff Street	Northridge	91330	www.csun.edu	CHC
Los Angeles	Mexican American Opportunity Foundation	401 N Garfield Ave	Montebello	90640	www.maof.org	MAOF
Los Angeles	Providence Little Company of Mary Foundation	2601 Airport Drive, Suite 200	Torrance	90505	www.providencepowerofgiving.org	PLCMF
Madera	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Marin	San Francisco Marin Food Bank	900 Pennsylvania Avenue	San Francisco	94107	www.sfmfoodbank.org	CAFB
Marin	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Mariposa	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Mendocino	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Merced	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Modoc	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Mono	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Monterey	Catholic Charities Diocese of Monterey	922 Hilby Avenue	Seaside	93955	www.catholiccharitiescentralcoast.org	CCC
Monterey	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Napa	Ole Health	1100 Trancas Street, Suite 300	Napa	94558	www.olehealth.org	RCHC
Napa	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Nevada	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA

California CalFresh Outreach Plan

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County	Organization	Street Address	City	ZIP	Website	Contractor
Orange	People for Irvine Community Health DBA 2-1-1 Orange County	1505 E 17th Street, Suite 108	Santa Ana	92705	www.211OC.org	2-1-1 San Diego
Orange	Community Action Partnership of Orange County	11870 Monarch Street	Garden Grove	92841	www.CAPOC.org	CAFB
Orange	Second Harvest Food Bank of Orange County	8014 Marine Way	Irvine	92618	www.FeedOC.org	CAFB
Orange	Catholic Charities of Orange County	1820 East 16th Street	Santa Ana	92701	www.CCOC.org	CCC
Orange	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Placer	Community Resources Council DBA Placer Food Bank	8284 Industrial Avenue	Roseville	95678	www.placerfoodbank.org	CAFB
Placer	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Plumas	Plumas Crisis Intervention & Resource Center	591 W. Main Street	Quincy	95971	www.pcirc1.org	CHC
Plumas	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Riverside	Community Connect	2060 University Avenue, Suite 212	Riverside	92507	www.connectriverside.org	2-1-1 San Diego
Riverside	Food in Need of Distribution, Inc. (dba FIND Food Bank	83-775 Citrus Avenue, P.O. Box 10080	Indio	92202	www.FindFoodBank.org	CAFB
Riverside	Feeding America Riverside and San Bernardino Counties	2950 Jefferson Street, Suite B	Riverside	92504	www.feedingamericaie.org	CAFB
Riverside	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Sacramento	River City Food Bank	1800 28th Street, PO Box 160204	Sacramento	95816	www.RiverCityFoodBank.org	CAFB
Sacramento	Sacramento Food Bank & Family Services	3333 Third Avenue	Sacramento	95817	www.sacramentofoodbank.org	CCC
Sacramento	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
San Benito	Community Food Bank of San Benito County	1133 San Felipe Road	Hollister	95023	www.CommunityFoodBankofSBC.org	CAFB
San Benito	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
San Bernardino	Inland Empire United Way	9624 Hermosa Avenue	Rancho Cucamonga	91730	www.ieuw.org	2-1-1 San Diego

California CalFresh Outreach Plan

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County	Organization	Street Address	City	ZIP	Website	Contractor
San Bernardino	Feeding America Riverside and San Bernardino Counties	2950 Jefferson Street, Suite B	Riverside	92504	www.feedingamericaie.org	CAFB
San Bernardino	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
San Bernardino	Inland Behavioral & Health Services	665 North D Street	San Bernardino	92405	www.ibhealth.org	IBHS
San Diego	NFO LINE of San Diego County DBA 2-1-1 San Diego)	P.O. Box 881307	San Diego	92168-1307	www.211SanDiego.org	2-1-1 San Diego
San Diego	Alliance for African Assistance	5952 El Cajon Boulevard	San Diego	92115	www.alliance-for-africa.org	CAFB
San Diego	BAME Renaissance, Inc. (BAME CDC)	3085 K Street	San Diego	9210w	www.bamecdc.org	CAFB
San Diego	Home Start	5005 Texas Street Suite 203	San Diego	92108	www.home-start.org	CAFB
San Diego	La Maestra Health Clinic	4060 Fairmount Avenue	San Diego	921015	www.lamaestra.org	CAFB
San Diego	North County Health Services	150 Valpreda Rd	San Marcos	92069	www.nchs-health.org	CAFB
San Diego	San Ysidro Health Clinic	4004 Beyer Boulevard	San Ysidro	92173	www.syhc.org	CAFB
San Diego	Chula Vista Community Collaborative	511 G Street	Chula Vista	91910	www.ChulaVistaCC.org	CAFB
San Diego	Community Resource Center	650 Second Street	Encinitas	92024	www.crcncc.org	CAFB
San Diego	Episcopal Refugee Network of San Diego	4305 University Avenue, Suite 630	San Diego	92015	www.EpiscopalRefugeeNetwork.org	CAFB
San Diego	Feeding America San Diego	9455 Waples St. Suite 135	San Diego	92121	www.FeedingAmericaSD.org	CAFB
San Diego	Heaven's Windows	2300 Bancroft Drive	Apple Valley	91977	www.heavenwindows.org	CAFB
San Diego	San Diego Food Bank	9850 Distribution Avenue	San Diego	92121	www.SanDiegoFoodBank.org	CAFB
San Diego	Mountain Health & Community Services, Inc.	255 N Ash St	San Diego	92027	www.mtnhealth.org	CAFB
San Diego	Neighborhood Healthcare	425 N. Date Street	Escondido	92020	www.NHCare.org	CAFB
San Diego	San Diego Hunger Coalition	4305 University Ave Suite 545	San Diego	92104	www.sdhunger.org	CAFB

California CalFresh Outreach Plan

Federal Fiscal Year (FFY) 2017 - 2018

County	Organization	Street Address	City	ZIP	Website	Contractor
San Diego	Vista Community Clinic	859 E Vista Way	Vista	92084	www.vistacommunityclinic.org	CAFB
San Diego	Catholic Charities Diocese of San Diego	349 Cedar Street	San Diego	92101	www.CCDSD.org	CCC
San Diego	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
San Francisco	Justice & Diversity Center of the Bar Association of San Francisco	301 Battery Street, Third Floor	San Francisco	94111	www.sfbar.org/jdc	CAFB
San Francisco	San Francisco Marin Food Bank	900 Pennsylvania Avenue	San Francisco	94107	www.sfmfoodbank.org	CAFB
San Francisco	Wu Yee Children's Services	827 Broadway Street	San Francisco	94133	www.wuyee.org	CAFB
San Francisco	Code For America	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
San Francisco	North East Medical Services	1520 Stockton Street	San Francisco	94133	www.nems.org	NEMS
San Joaquin	Emergency Food Bank & Family Services Stockton/San Joaquin	7 West Scotts Avenue	Stockton	95203	www.StocktonFoodBank.org	CAFB
San Joaquin	Catholic Charities Diocese of Stockton	1106 N. El Dorado Street	Stockton	95202	www.CCStockton.org	CCC
San Joaquin	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
San Luis Obispo	San Luis Obispo, Cal Poly Corporation	1 Grand Avenue, Building 15	San Luis Obispo	93407	www.calpolycorporation.org	CHC
San Luis Obispo	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
San Mateo	Second Harvest Food Bank of Santa Clara and San Mateo Counties	750 Curtner Avenue	San Jose	94025	www.SHFB.org	CAFB
San Mateo	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
San Mateo	North East Medical Services	211 Eastmoor Avenue	Daly City	94015	www.nems.org	NEMS
Santa Barbara	Foodbank of Santa Barbara County	4554 Hollister Avenue	Santa Barbara	93110	www.FoodbankSBC.org	CAFB
Santa Barbara	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Santa Barbara	Carpinteria Unified School District Main Family Resource Center	1400 Linden Avenue	Carpinteria	93013	www.CUSD.net	SYVPH

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County	Organization	Street Address	City	ZIP	Website	Contractor
Santa Barbara	Centro Binacional Para El Desarrollo Indigena Oaxaqueno	744 N Abby Street	Fresno	93701	www.centrobinacional.org	SYVPHP
Santa Barbara	Community Action Commission of Santa Barbara County, Inc.	5638 Hollister Avenue, Suite 230	Goleta	93117	www.cacsb.com	SYVPHP
Santa Barbara	Cuyama Valley Family Resource Center	PO Box 5, 4689 Highway 166	New Cuyama	93254	www.cvfrc.org	SYVPHP
Santa Barbara	Family Service Agency of Santa Barbara	123 West Gutierrez Street	Santa Barbara	93101	www.FSACares.org	SYVPHP
Santa Barbara	Good Samaritan Shelter	245 E. Inger Drive, Suite 103B,	Santa Maria	93456	www.GoodSamShelter.org	SYVPHP
Santa Barbara	Isla Vista Youth Projects, Inc.	6842 Phelps Road	Goleta	93117	www.IVYP.org	SYVPHP
Santa Barbara	Santa Ynez Valley People Helping People	545 North Alisal Road	Solvang	93463	www.SYVPHP.org	SYVPHP
Santa Clara	Second Harvest Food Bank of Santa Clara and San Mateo Counties	750 Curtner Avenue	San Jose	94025	www.SHFB.org	CAFB
Santa Clara	San Jose State University Research Foundation	210 North 4th Street, 4th floor	San Jose	95112	www.sjsu.edu/researchfoundation	CHC
Santa Clara	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Santa Clara	North East Medical Services	1870 Lundy Avenue	San Jose	95131	www.nems.org	NEMS
Santa Cruz	Community Bridges AKA Familia Center	236 Santa Cruz Avenue	Aptos	95003	www.communitybridges.org	CAFB
Santa Cruz	Second Harvest Food Bank of Santa Cruz County	800 Ohlone Parkway	Watsonville	95076	www.TheFoodBank.org	CAFB
Santa Cruz	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Shasta	Shasta County Office of Education (SCOE)	1644 Magnolia Avenue	Redding	96001	www.ShastaCOE.org	CHC
Shasta	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Sierra	No Coverage	x				
Siskiyou	First 5 Siskiyou Children & Families Commission	310 N. Mt. Shasta Blvd., Suite 5	Mt Shasta	96067	www.First5Siskiyou.org	CHC
Siskiyou	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA

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County	Organization	Street Address	City	ZIP	Website	Contractor
Solano	Childrens Network of Solano County	2320 Courage Drive, Suite 107	Fairfield	94533	www.ChildNet.org	CAFB
Solano	Food Bank of Contra Costa and Solano	4010 Nelson Avenue, P.O. Box 6324	Concord	94524-1324	www.FoodBankCCS.org	CAFB
Solano	Catholic Social Service of Solano County (CSS Solano)	125 Corporate Place, Suite A	Vallejo	94590	www.CCSolano.org	CCC
Solano	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Sonoma	Catholic Charities of the Diocese of Santa Rosa	987 Airway Court, P.O. Box 4900	Santa Rosa	95402	www.SRCharities.org	CCC
Sonoma	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Sonoma	Alexander Valley Healthcare (AVH)	6 Tarman Drive	Cloverdale	95425-3932	www.AlexandervalleyHealthcare.org	RCHC
Sonoma	La Luz Center	17560 Greger Street	Sonoma	95476	www.LaLuzCenter.org	RCHC
Sonoma	Petaluma Health Center	1179 North McDowell Boulevard	Petaluma	94954	www.PHealthCenter.org	RCHC
Sonoma	Redwood Community Health Coalition	1310 Redwood Highway, Suite 135	Santa Rosa	94999	www.RCHC.net	RCHC
Sonoma	Santa Rosa Community Health Centers	3569 Round Barn Circle	Santa Rosa	95403	http://www.srhealthcenters.org	RCHC
Sonoma	Sonoma Valley Community Health Center (SVCHC)	19270 Sonoma Highway	Sonoma	95476	www.SVCHC.org	RCHC
Sonoma	West County Health Centers	14045 Mill Street,	Guerneville	95446	www.WCHealth.org	RCHC
Stanislaus	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Sutter	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Tehama	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Trinity	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Tulare	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Tuolumne	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA

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Ventura	Interface Children & Family Services	4001 S. Mission Oaks Blvd., Suite 1	Camarillo	93012	www.icfs.org	2-1-1 San Diego
Ventura	CSU, Channel Islands Research & Sponsored Programs	1 University Drive	Camarillo	93012	www.csuci.edu	CHC
Ventura	FOOD Share	4156 Southbank Road	Oxnard	93036	www.FoodShare.com	CAFB
Ventura	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Yolo	Yolo County Children's Alliance (YCAA)	600 A Street, Suite Y	Davis	95616	www.YoloKids.org	CAFB
Yolo	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA
Yolo	CommuniCare Health Centers	2051 John Jones Road	Davis	95616	www.communicarehc.org	RCHC
Yuba	Code For America, Services Available Online Only in this County	155 9th Street	San Francisco	94103	www.codeforamerica.org	CfA