



California CalFresh Outreach Plan

October 1, 2014 – September 30, 2016

FFY 2015 – 2016

Prepared By

California Department of Social Services

Welfare to Work Division

CalFresh Branch

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**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Executive Summary**

Executive Summary

Funded Outreach Partners – Eight (8) Contractors and 100 Subcontractors

- California Association of Food Banks
- Catholic Charities of California
- California State University, Chico Research Foundation
- INFO LINE of San Diego County, dba 2-1-1 San Diego
- Inland Behavioral Health Services
- Reading and Beyond
- Redwood Community Health Coalition
- Santa Ynez Valley People Helping People

Geographic Coverage

43 of California's 58 counties

Proposed Scope of Work

FFY 2015

- 77,845 CalFresh Applications Submitted
- 55,174 CalFresh Applications Approved
- 18,294 Semi-Annual Reporting (SAR 7) Forms Submitted
- 10,561 Recertification Forms Submitted

FFY 2016

- 81,546 CalFresh Applications Submitted
- 57,257 CalFresh Applications Approved
- 19,476 SAR 7 Forms Submitted
- 11,888 Recertification Forms Submitted

Outreach Plan Budget

- The Outreach Plan for FFY 2015-2016 is reduced in cost from the FFY 2014 Plan due to a shift in focus to performance measures for contractors that eliminate disparate per-contractor costs. Although the number of contractors increased in the plan, the total amount for each contractor decreased. Also, no costs were included for public service announcements on radio, television, or billboards.
 - FFY 2015: \$23,259,512
 - FFY 2016: \$24,106,700

Estimated Annual CalFresh Benefits to California Residents

- FFY 2015: \$218,813,463
- FFY 2016: \$227,074,391

CalFresh Information Line: The information line will continue to operate under a contract with AT&T.

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Cover Page**

1. Cover Page

State: California

State Agency: California Department of Social Services

Fiscal Year: FFY 2015 – FFY 2016

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Certified By:

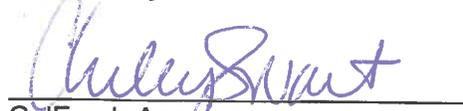


CalFresh Agency Director



Date

Certified By:



CalFresh Agency
Fiscal Reviewer



Date

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2015 - 2016 Statement of Need

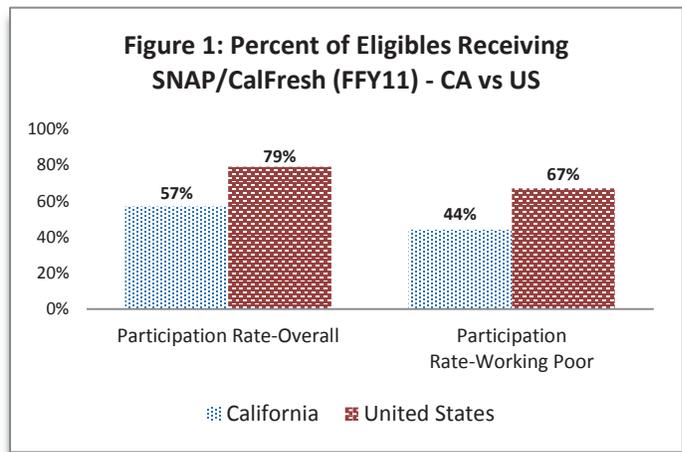
2. Statement of Need

Compared to national figures, California has a relatively low Supplemental Nutrition Assistance Program (SNAP) (known in California as CalFresh) participation rate but relatively high food insecurity. This contradiction underscores 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) 2011 state-level SNAP participation rates, California ranks next-to-last in the nation for the overall percentage of eligible people who participate in the program. The gap between the Californian and national average exceeds 20 percentage points (57 percent compared to 79 percent, respectively) (see Figure 1).¹

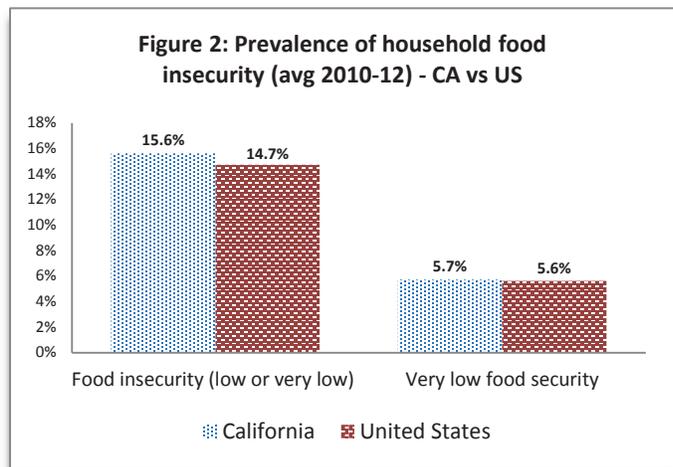
In absolute numbers, approximately 2.6 million of the 6.1 million eligible Californians did not receive benefits in FFY 2011. California’s relative performance for reaching the working poor was even lower with only 44 percent of those eligible receiving benefits, compared to 67 percent nationwide. (The “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.) Almost 1.8 million eligible working poor were not participating in FFY 2011.



Poverty, Unemployment and Food Insecurity in California

For the most recent year for which data is available (2012), California’s poverty rate was higher than the national average (17.0 percent compared to 15.9 percent, respectively).²

California’s poverty rate among children is even higher at 23.8 percent.³ In June 2014, California’s seasonally adjusted unemployment rate was 7.4 percent compared to the national unemployment rate of 6.1 percent⁴



¹ Cunningham, Karen. *Reaching Those in Need: State Supplemental Nutrition Assistance Program Participation Rates in 2011*. Mathematica Policy Research. February 2014. <http://www.fns.usda.gov/reaching-those-need-state-supplemental-nutrition-assistance-program-participation-rates-2011>

² Bishaw, Alemayehu. *Poverty: 2000 to 2012 American Community Survey Briefs* issued September 2013. <http://www.census.gov/prod/2013pubs/acsbr12-01.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 Bureau of Labor Statistics. *Regional and State Employment and Unemployment Summary*. July 18, 2014. <http://www.bls.gov/news.release/laus.nr0.htm>

California CalFresh Outreach Plan Federal Fiscal Year (FFY) 2015 - 2016 Statement of Need

For California households overall, USDA estimates food insecurity at 15.6 percent (average 2010-12) compared to the national rate of 14.7 percent.⁵ This means more than 1 in 6 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 higher percent of California households (5.7 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, but California is still seeing steady growth due to higher than average poverty, food insecurity and unemployment. Even with California's consistent caseload growth, the participation rate gap between California and the rest of the nation actually increased between 2010 and 2011 (from 20 percent in 2010 to 22 percent in 2011).

Conclusion

County Welfare Departments are working to meet the large and still-growing need for food assistance with limited staff. 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, eight contractors will work in 43 of 58 counties. These 43 counties represent over 95 percent of the population estimated to be income eligible for CalFresh, but not participating.⁶

The FFY 2015 and FFY 2016 California CalFresh Outreach Plan is designed to add an additional 112,000 qualified households to CalFresh, and assist counties with the retention of qualified participants through the submission of nearly 38,000 Semi-Annual Reports and over 22,000 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 2012*, USDA Economic Research Service Report Number 155. September 2013. http://www.ers.usda.gov/publications/err-economic-research-report/err155.aspx#_UjYIFD_8KSo

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).

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Summaries**

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	California Association of Food Banks (CAFB)	See Attachment C for list of counties	CalFresh-eligible individuals; intermediaries	Contracted
3	Catholic Charities of California (CCC)	See Attachment C for list of counties	CalFresh-eligible individuals; intermediaries	Contracted
4	Inland Behavioral and Health Services, Inc. (IBHS)	See Attachment C for list of counties	CalFresh-eligible individuals	Contracted
5	INFO LINE of San Diego County, dba 211 San Diego (211)	See Attachment C for list of counties	CalFresh-eligible individuals calling hotline; intermediaries	Contracted
6	Reading and Beyond (RAB)	See Attachment C for list of counties	CalFresh-eligible individuals	Contracted
7	Redwood Community Health Coalition (RCHC)	See Attachment C for list of counties	CalFresh-eligible individuals; intermediaries	Contracted
8	Santa Ynez Valley People Helping People (SYVPHP)	See Attachment C for list of counties	CalFresh-eligible individuals; intermediaries	Contracted
9	California State University, Chico Research Foundation (CSUC)	See Attachment C for list of counties	CalFresh-eligible individuals; intermediaries	Contracted

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Project Details**

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 nine to improve participation in CalFresh by approximately 55,174 California households for FFY 2015 and 57,257 California households for FFY 2016.		
Timeline	Start	10/1/2014	End 9/30/2016
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 advocacy 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. • Provide linkages and work with local CalFresh County Welfare Departments (CWD) to enhance outreach worker training and communication, promote data sharing and help quantify outreach efforts. • Create and support partnerships with organizations within CDSS and other Departments (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. 		

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Project Details**

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>While SOW items 1, 3 and 4 will be self-reported by each contractor on a monthly basis, approved applications will be verified by CWD reports to each contractor. SOW progress reports will be submitted and analyzed monthly. CDSS will work closely with low and underperforming contractors to increase submission of SOW items 1, 3 and 4. CDSS will work with CWDs and contractors to ensure accurate reporting for SOW item 2. Best practices from contractors exceeding objectives will be shared with all project contractors.</p> <p>The project's SOW objectives will allow for an accurate assessment of the number of people certified or approved for benefits. The difference between submitted applications and approved applications will contain a mix of both denied applications and applications not processed for various other reasons. Reasons for denial will not be known as this information is difficult to obtain from CWDs. An estimate will be made on how many continuing-eligible recipients remain in CalFresh based upon statewide approval rates for recertification applications submitted.</p>
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**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Project Details**

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 same SOW template monthly.</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 describing their Outreach activities, including partnerships and target populations.</p> <p>Eight prime contract agencies, with their 100 subcontractors will conduct outreach to meet the following goals and objectives in 43 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.
Objective 1:	<p>Increase participation in CalFresh by increasing the number of approved applications submitted to County Welfare Departments (CWD) statewide. This includes creating strong partnerships with local CWDs that facilitate information and data sharing about approved and denied applications.</p> <p>FFY 2015 Applications Approved: 55,174 FFY 2016 Applications Approved: 57,257</p>
Activities	To meet objective #1 CFO partners will:
Standard Roles for All Contractors	<ol style="list-style-type: none"> 1. Complete the CDSS approved application form. The CFO partners will submit applications on behalf of clients, either electronically or in hard copy, to the CWD. 2. Track and report barriers experienced by the applicants to the CWD contact person when appropriate. Include systemic barriers in reports to CDSS. 3. Register with the on-line consortia (LEADER, C4 Yourself, and MyBenefits CalWIN) to track applications and report status of on-line applications submitted. 4. Establish partnership with their CWD to obtain data on applications submitted, approved, and denied.
Objective 2:	<p>Increase retention in CalFresh by submission of timely semi-annual reports (SAR 7) and Recertifications to the CWD.</p> <p>SAR 7 Forms Submitted FFY 2015: 18,294 FFY 2016: 19,476</p> <p>Recertification Forms Submitted: FFY 2015: 10,561 FFY 2016: 11,888</p>
Activities	To meet objective #2 CFO partners will:

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Project Details**

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"> ○ Seniors ○ 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. ○ 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.

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Project Details**

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 facilitating 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 of job descriptions and recruit and hiring additional staff.
Evaluation Standard for all CFO Contracts	<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>While SOW items 1, 3 and 4 will be self-reported by each contractor on a monthly basis, approved applications will be verified by CWD reports to each contractor. SOW progress reports will be submitted and analyzed monthly. CDSS will work closely with low and underperforming contractors to increase submission of SOW items 1, 3 and 4. CDSS will work with CWDs and contractors to ensure accurate reporting for SOW item 2. Best practices from contractors exceeding objectives will be shared with all project contractors.</p> <p>The project's SOW objectives will allow for an accurate assessment of the number of people certified or approved for benefits. The difference between submitted applications and approved applications will contain a mix of both denied applications and applications not processed for various other reasons. Reasons for denial will not be known as this information is difficult to obtain from CWDs. An estimate will be made on how many continuing-eligible recipients remain in CalFresh based upon statewide approval rates for recertification applications submitted.</p>

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Project Details**

Project Number 2																		
Contractor	California Association of Food Banks (CAFB)																	
Goal	CAFB will improve participation in CalFresh by approximately 44,978 California households in 30 California Counties.																	
Timeline	Start	10/1/2014	End 9/30/2016															
Role of Prime Contractor	<p>As a Prime Contractor CAFB will work with the listed Subcontractors to complete the Standard SOW.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;">FFY 2015</th> <th style="text-align: center;">FFY 2016</th> </tr> </thead> <tbody> <tr> <td>• CalFresh Applications Submitted:</td> <td style="text-align: center;">35492</td> <td style="text-align: center;">37649</td> </tr> <tr> <td>• CalFresh Applications Approved:</td> <td style="text-align: center;">21816</td> <td style="text-align: center;">23162</td> </tr> <tr> <td>• SAR 7 Forms Submitted:</td> <td style="text-align: center;">6473</td> <td style="text-align: center;">6935</td> </tr> <tr> <td>• CalFresh Recertifications Submitted:</td> <td style="text-align: center;">5319</td> <td style="text-align: center;">6358</td> </tr> </tbody> </table>				FFY 2015	FFY 2016	• CalFresh Applications Submitted:	35492	37649	• CalFresh Applications Approved:	21816	23162	• SAR 7 Forms Submitted:	6473	6935	• CalFresh Recertifications Submitted:	5319	6358
	FFY 2015	FFY 2016																
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• CalFresh Applications Approved:	21816	23162																
• SAR 7 Forms Submitted:	6473	6935																
• CalFresh Recertifications Submitted:	5319	6358																
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	18 Reasons																	
Partner 2	Alameda County Community Food Bank																	
Partner 3	Community Action Partnership of Orange County																	
Partner 4	Community Bridges-Familia Center																	
Partner 5	Community Food Bank																	
Partner 6	Community Food Bank of San Benito County																	
Partner 7	Community Resource Council DBA Placer Food Bank																	
Partner 8	Community Services Unlimited, Inc.																	
Partner 9	East Bay Agency for Children – Hawthorne Family Resource Center																	
Partner 10	East Bay Agency for Children – Fremont Healthy Start																	
Partner 11	East Bay for Children – San Leandro																	
Partner 12	Emergency Food Bank and Family Services Stockton/San Joaquin County																	
Partner 13	FIND Food Bank																	
Partner 14	Food bank Coalition of San Luis Obispo County																	
Partner 15	Food Bank of Contra Costa and Solano																	
Partner 16	FOOD Share																	
Partner 17	Foodbank of Santa Barbara County																	
Partner 18	Fremont Family Resource Center Corporation																	
Partner 19	Fresno Metro Ministry																	
Partner 20	Harbor Interfaith Services, Inc.																	
Partner 21	Help Me Help You																	
Partner 22	Imperial Valley Food Hank																	
Partner 23	Justice & Diversity Center of the Bar Association of San Francisco																	
Partner 24	Los Angeles Regional Food Bank																	
Partner 25	Maternal and Child Health Access																	
Partner 26	Public Counsel																	
Partner 27	Rivercity Food Bank																	
Partner 28	San Diego Hunger Coalition																	
Partner 29	Second Harvest Food Bank of San Bernardino and Riverside																	
Partner 30	Second Harvest Food Bank of Orange County																	

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Project Details**

Partner 31	Second Harvest Food Bank of Santa Clara and San Mateo Counties
Partner 32	Second Harvest Food Bank of Santa Cruz County
Partner 33	SF – Marin Food Bank
Partner 34	Single Stop USA
Partner 35	The Children’s Network of Solano County
Partner 36	The Resource Connection Food Bank
Partner 37	Yolo County Children’s Alliance
Role of All Partners	Complete the standard SOW.

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Project Details**

Project Number 3																		
Contractor	Catholic Charities of California, Inc. (CCC)																	
Goal	Catholic Charities of California will improve participation in CalFresh by approximately 16,076 Households in 25 California counties.																	
Timeline	Start	10/1/2014	End 9/30/2016															
Role of Prime Contractor	As a Prime Contractor CCC will work with the listed Subcontractors to complete the Standard SOW. <table border="0" style="margin-left: 40px; width: 100%;"> <thead> <tr> <th></th> <th align="right">FFY 2015</th> <th align="right">FFY 2016</th> </tr> </thead> <tbody> <tr> <td>• CalFresh Applications Submitted:</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>• CalFresh Applications Approved:</td> <td align="right">8038</td> <td align="right">8038</td> </tr> <tr> <td>• SAR 7 Forms Submitted:</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>• CalFresh Recertifications Submitted:</td> <td align="right">0</td> <td align="right">0</td> </tr> </tbody> </table>				FFY 2015	FFY 2016	• CalFresh Applications Submitted:	0	0	• CalFresh Applications Approved:	8038	8038	• SAR 7 Forms Submitted:	0	0	• CalFresh Recertifications Submitted:	0	0
	FFY 2015	FFY 2016																
• CalFresh Applications Submitted:	0	0																
• CalFresh Applications Approved:	8038	8038																
• SAR 7 Forms Submitted:	0	0																
• CalFresh Recertifications Submitted:	0	0																
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 of San Bernardino & Riverside Counties																	
Partner 5	Catholic Charities Diocese of San Diego																	
Partner 6	Catholic Charities Diocese of Santa Rosa																	
Partner 7	Catholic Charities Diocese of Stockton																	
Partner 8	Catholic Charities of CYO (Archdiocese of San Francisco)																	
Partner 9	Catholic Charities of the Orange County																	
Partner 10	Catholic Charities Diocese of Monterey																	
Partner 11	St. Francis Medical Center Foundation																	
Partner 12	Sacramento Food Bank and Family Services																	
Role of All Partners	Complete the standard SOW.																	

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Project Details**

Project Number 4																		
Contractor	Inland Behavioral and Health Services, Inc. (IBHS)																	
Goal	IBHS will improve participation in CalFresh by approximately 1800 Households in California.																	
Timeline	Start	10/1/2014	End 9/30/2016															
Role of Prime Contractor	IBHS is a federally-qualified health center with three sites located in San Bernardino and Riverside county. <table style="margin-left: 20px; width: 100%;"> <thead> <tr> <th></th> <th style="text-align: center;">FFY 2015</th> <th style="text-align: center;">FFY 2016</th> </tr> </thead> <tbody> <tr> <td>• CalFresh Applications Submitted:</td> <td style="text-align: center;">1500</td> <td style="text-align: center;">2000</td> </tr> <tr> <td>• CalFresh Applications Approved:</td> <td style="text-align: center;">800</td> <td style="text-align: center;">1000</td> </tr> <tr> <td>• SAR 7 Forms Submitted:</td> <td style="text-align: center;">300</td> <td style="text-align: center;">500</td> </tr> <tr> <td>• CalFresh Recertifications Submitted:</td> <td style="text-align: center;">300</td> <td style="text-align: center;">300</td> </tr> </tbody> </table>				FFY 2015	FFY 2016	• CalFresh Applications Submitted:	1500	2000	• CalFresh Applications Approved:	800	1000	• SAR 7 Forms Submitted:	300	500	• CalFresh Recertifications Submitted:	300	300
	FFY 2015	FFY 2016																
• CalFresh Applications Submitted:	1500	2000																
• CalFresh Applications Approved:	800	1000																
• SAR 7 Forms Submitted:	300	500																
• CalFresh Recertifications Submitted:	300	300																
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) 2015 - 2016
CalFresh Outreach Plan Project Details**

Project Number 5																			
Contractor	INFO LINE of San Diego County, dba 211 San Diego (211)																		
Goal	211 will improve participation in CalFresh by approximately 35,510 households in California.																		
Role of Prime Contractor	As a Prime Contractor 211 will work with listed Subcontractors complete the Standard SOW. <table style="width: 100%; margin-left: 20px;"> <thead> <tr> <th></th> <th style="text-align: center;">FFY 2015</th> <th style="text-align: center;">FFY 2016</th> </tr> </thead> <tbody> <tr> <td>• CalFresh Applications Submitted:</td> <td style="text-align: center;">30892</td> <td style="text-align: center;">31892</td> </tr> <tr> <td>• CalFresh Applications Approved:</td> <td style="text-align: center;">17490</td> <td style="text-align: center;">18020</td> </tr> <tr> <td>• SAR 7 Forms Submitted:</td> <td style="text-align: center;">10092</td> <td style="text-align: center;">10516</td> </tr> <tr> <td>• CalFresh Recertifications Submitted:</td> <td style="text-align: center;">3625</td> <td style="text-align: center;">3834</td> </tr> </tbody> </table>					FFY 2015	FFY 2016	• CalFresh Applications Submitted:	30892	31892	• CalFresh Applications Approved:	17490	18020	• SAR 7 Forms Submitted:	10092	10516	• CalFresh Recertifications Submitted:	3625	3834
	FFY 2015	FFY 2016																	
• CalFresh Applications Submitted:	30892	31892																	
• CalFresh Applications Approved:	17490	18020																	
• SAR 7 Forms Submitted:	10092	10516																	
• CalFresh Recertifications Submitted:	3625	3834																	
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	Inland Empire United Way (2-1-1 Agency)																		
Partner 2	Community Connect																		
Partner 3	United Way of Fresno County (2-1-1 Agency)																		
Partner 4	People for Irvine Community Health (2-1-1 Orange County)																		
Partner 5	Community Action Partnership of Kern (CAPK)																		
Role of All Partners	Complete the standard SOW.																		

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Project Details**

Project Number 6				
Contractor	Reading and Beyond (RAB)			
Goal	RAB will improve participation in CalFresh by approximately 1,389 households in California.			
Timeline	Start	10/1/2014	End	9/30/2016
Role of Contractor	Reading and Beyond provides comprehensive educational programs for families in Fresno County.			
			FFY 2015	FFY 2016
	• CalFresh Applications Submitted:		1434	1344
	• CalFresh Applications Approved:		717	672
	• SAR 7 Forms Submitted:		118	118
	• CalFresh Recertifications Submitted:		118	118
Description of Activity	RAB will complete the standard SOW			
Evaluation	RAB will track and report their activity according to the Standard Evaluation for all CFO Contracts.			

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Project Details**

Project Number 7			
Contractor	Redwood Community Health Coalition (RCHC)		
Goal	RCHC will improve participation in CalFresh by approximately 6,762 Households in 5 California counties.		
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.		
		FFY 2015	FFY 2016
	• CalFresh Applications Submitted:	4041	4271
	• CalFresh Applications Approved:	3327	3435
	• SAR 7 Forms Submitted:	984	1080
	• CalFresh Recertifications Submitted:	1010	1094
Description of Activity	RCHC will complete the standard SOW.		
Evaluation	RCHC and their subcontractors will track and report their activity according to the Standard Evaluation for all CFO Contracts.		
Partner 1	Alexander Valley Regional Medical Center		
Partner 2	Community Health Clinic Ole		
Partner 3	Fresno Healthy Communities Access partners		
Partner 4	Jewish Community Free Clinic		
Partner 5	LA LUZ CENTER		
Partner 6	Petaluma Health Center		
Partner 7	Petaluma People Services Center		
Partner 8	Sacramento Covered		
Partner 9	Santa Barbara County Education Office		
Partner 10	Santa Rosa Community Health Centers		
Partner 11	Sonoma Valley		
Partner 12	West County Health Centers, Inc.		
Role of All Partners	Complete the standard SOW.		

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Project Details**

Project Number 8																		
Contractor	Santa Ynez Valley People Helping People (SYVPHP)																	
Goal	SYVPHP will improve participation in CalFresh by approximately 2,360 Households in California.																	
Timeline	Start	10/1/2014	End 9/30/2016															
Role of Prime Contractor	As a Prime Contractor SYVPHP will work with the listed Subcontractors complete the Standard SOW in Santa Barbara County. <table style="margin-left: 40px; width: 100%;"> <thead> <tr> <th></th> <th style="text-align: center;">FFY 2015</th> <th style="text-align: center;">FFY 2016</th> </tr> </thead> <tbody> <tr> <td>• CalFresh Applications Submitted:</td> <td style="text-align: center;">1374</td> <td style="text-align: center;">1374</td> </tr> <tr> <td>• CalFresh Applications Approved:</td> <td style="text-align: center;">1180</td> <td style="text-align: center;">1180</td> </tr> <tr> <td>• SAR 7 Forms Submitted:</td> <td style="text-align: center;">297</td> <td style="text-align: center;">297</td> </tr> <tr> <td>• CalFresh Recertifications Submitted:</td> <td style="text-align: center;">159</td> <td style="text-align: center;">154</td> </tr> </tbody> </table>				FFY 2015	FFY 2016	• CalFresh Applications Submitted:	1374	1374	• CalFresh Applications Approved:	1180	1180	• SAR 7 Forms Submitted:	297	297	• CalFresh Recertifications Submitted:	159	154
	FFY 2015	FFY 2016																
• CalFresh Applications Submitted:	1374	1374																
• CalFresh Applications Approved:	1180	1180																
• SAR 7 Forms Submitted:	297	297																
• CalFresh Recertifications Submitted:	159	154																
Description of Activity	SYVPHP will complete the standard SOW.																	
Evaluation	SYVPHP and their subcontractors will track and report their activity according to the Standard Evaluation for all CFO Contracts.																	
Partner 1	Community Action Commission of Santa Barbara County, Inc.																	
Partner 2	Carpinteria Unified School District																	
Partner 4	Cuyama Family Resource Center																	
Partner 5	Family Services Agency of Santa Barbara																	
Partner 6	Good Samaritan Shelter																	
Partner 7	Isla Vista Youth Projects, Inc.																	
Role of All Partners	Complete the standard SOW.																	

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Project Details**

Project Number 9																		
Contractor	California State University, Chico Research Foundation (CRF)																	
Goal	CRF will improve participation in CalFresh by approximately 3,556 households in California.																	
Timeline	Start	10/1/2014	End 9/30/2016															
Role of Prime Contractor	<ul style="list-style-type: none"> • As a Prime Contractor CRF will work with the following Subcontractors to complete the Standard SOW.. <table style="margin-left: 100px; border: none;"> <thead> <tr> <th></th> <th style="text-align: center;">FFY 2015</th> <th style="text-align: center;">FFY 2016</th> </tr> </thead> <tbody> <tr> <td>• CalFresh Applications Submitted:</td> <td style="text-align: center;">3112</td> <td style="text-align: center;">3016</td> </tr> <tr> <td>• CalFresh Applications Approved:</td> <td style="text-align: center;">1806</td> <td style="text-align: center;">1750</td> </tr> <tr> <td>• SAR 7 Forms Submitted:</td> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> </tr> <tr> <td>• CalFresh Recertifications Submitted:</td> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> </tr> </tbody> </table>				FFY 2015	FFY 2016	• CalFresh Applications Submitted:	3112	3016	• CalFresh Applications Approved:	1806	1750	• SAR 7 Forms Submitted:	30	30	• CalFresh Recertifications Submitted:	30	30
	FFY 2015	FFY 2016																
• CalFresh Applications Submitted:	3112	3016																
• CalFresh Applications Approved:	1806	1750																
• SAR 7 Forms Submitted:	30	30																
• CalFresh Recertifications Submitted:	30	30																
Description of Activity	CRF will complete the standard SOW																	
Evaluation	CRF and their subcontractors will track and report their activity according to the Standard Evaluation for all CFO Contracts.																	
Partner 1	Butte 2-1-1 (Help Central Inc.)																	
Partner 2	First 5 Placer Children & Families Commission																	
Partner 3	First 5 Siskiyou Children & Families Commission																	
Partner 4	Shasta County Office of Education																	
Partner 5	Torres Shelter – Chico Community Shelter Partnership																	
Partner 6	Community Action Agency (North State Food Bank)																	
Role of All Partners	Complete the standard SOW.																	

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2015

Section 5: Outreach Project Staffing Detail							
Project Number	1: California Department of Social Services (CDSS)						
Staff Person	Name of Staff Person	(a)	(b)	(c = aXb)	(d)	(e = cXd)	(f=c+e)
Title		% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	Total
Staff Services Manager II	Vacant	0.50					
Staff Services Manager I	Caryn Rizell	1.00					
Research Analyst II	Jeff Lasiter	1.00					
Associate Governmental Program Analyst (AGPA)	Detta Hunt	0.80					
Associate Governmental Program Analyst (AGPA)	Tony Nguyen	1.00					
Associate Governmental Program Analyst (AGPA)	Vacant (Expected to be filled 8-15-2014)	0.80					
Total		5.1000	\$437,826	\$368,019	49.0000%	\$180,329	\$548,348

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2015

Section 5: Outreach Project Staffing Detail							
Project Number	2: California Association of Food Banks (CAFB)						
Staff Person	Name of Staff Person	(a)	(b)	(c = aXb)	(d)	(e = cXd)	(f=c+e)
Title		% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	Total
Executive Director	Sue Sigler	0.0760					
Director of Programs	Stephanie Nishio	0.9500					
Contract Manager	Paul Maas	1.0000					
Contract Analyst	Josh Hoobler	1.0000					
Administrative Assistant	Maxine Hall	0.9500					
Director of Finance & Operations	Charlie Dible	0.0500					
Senior Accountant	Steve Endo	0.1000					
Program Liaison	Hector Hernandez (PT 2/3 time)	0.6700					
Outreach Program Technician	Marie Contreras (PT 1/10 time)	0.1000					
Program Liaison	TBD (2/3 time)	0.6700					
Total		5.5660	\$ 912,806	\$429,435	32.8500%	\$141,069	\$570,504

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2015

Section 5: Outreach Project Staffing Detail							
Project Number	3: Catholic Charities of California (CCC)						
Staff Person	Name of Staff Person	(a)	(b)	(c = aXb)	(d)	(e = cXd)	(f=c+e)
Title		% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	Total
Executive Director (ED)	Shannon Lahey	0.2500					
Programs Director (PD)	Emily Battaglia	0.3340					
Nutrition Programs Manager (NPM)	Kenny Moeller	0.5300					
Programs Operations Manager	Tiana Reinhardt-Lee	0.6000					
Budget Analyst	Ricardo Lopez	0.4000					
Programs Assistant	TBD	0.5000					
Total		2.6140	\$350,657	\$139,654	25.0000%	\$34,914	\$174,568

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2015

Section 5: Outreach Project Staffing Detail							
Project Number	4: Inland Behavioral and Health Services (IBHS)						
Staff Person	Name of Staff Person	(a)	(b)	(c = aXb)	(d)	(e = cXd)	(f=c+e)
Title		% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	Total
Project Coordinator	Orville Bigelow	0.5000					
Outreach Specialist	Sandra Vazquez	1.0000					
Outreach Specialist	Austin Garcia	0.5000					
Outreach Specialist	Carlene Baines	0.5000					
Outreach Specialist	TBD	1.0000					
Outreach Specialist	TBD	1.0000					
Total		4.5000	\$195,000	\$135,000	22.00%	\$29,700	\$164,700

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2015

Section 5: Outreach Project Staffing Detail							
Project Number	5: INFO LINE of San Diego County (dba 211 San Diego)						
Staff Person	Name of Staff Person	(a)	(b)	(c = aXb)	(d)	(e = cXd)	(f=c+e)
Title		% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	Total
Benefits Enrollment Spec	Cassandra Reese	1.00					
Benefits Enrollment Spec	Fortunata Pena	1.00					
Benefits Enrollment Spec	Monia Rodriquez	1.00					
Benefits Enrollment Spec	Perla Hernandez	1.00					
Benefits Enrollment Spec	Soledad Chavarria	1.00					
Benefits Enrollment Spec	Julissa Valle	1.00					
Benefits Enrollment Spec	TO BE HIRED	1.00					
Benefits Enrollment Spec	TO BE HIRED	1.00					
Benefits Enrollment Spec	TO BE HIRED	1.00					
Benefits Enrollment Spec	TO BE HIRED	1.00					
Benefits Enrollment Spec	TO BE HIRED	1.00					
Benefits Enrollment Spec	TO BE HIRED	1.00					
Benefits Programs Manager	Angela Diaz de Leon	1.00					
Benefits & Enrollment Assistant	TO BE HIRED	1.00					
CalFresh Program Manager	TO BE HIRED	1.00					
Chief Operating Officer	Bill York	0.20					
Director of Programs	Claire Oksayan	0.50					
Learning & Development Manager	Josh Berkstresser	0.15					
Compliance Manager	Mignon Gray	0.20					
Program Assistant	Tanya Raz	0.30					
Total		16.35	\$896,346	\$613,116	31.00%	\$190,066	\$803,182

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2015

Section 5: Outreach Project Staffing Detail							
Project Number	6: Reading and Beyond (RAB)						
Staff Person	Name of Staff Person	(a) % FTE Outreach	(b) Salary	(c = aXb) Outreach Salary	(d) Benefits Rate	(e = cXd) Outreach Benefits	(f=c+e) Total
Program Manager	Nikki Newsome	0.10					
Outreach Specialists	TBD	2.00					
Computer Lab Technician	Lynn Harrod	0.30					
Total			\$ 104,920	\$62,908	25.00%	\$15,727	\$78,635

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2015

Section 5: Outreach Project Staffing Detail							
Project Number	8: Santa Ynez Valley People Helping People (SYVPHP)						
Staff Person	Name of Staff Person	(a)	(b)	(c = aXb)	(d)	(e = cXd)	(f=c+e)
Title	Person	% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	Total
Dir. Health Care & Social Services	Arcelia Sencion	0.1500					
Food Program Coordinator	Kim Morrison	0.2500					
Family Services Worker	Sandra Zepeda	0.2000					
Family Services Worker	Claudia Diaz-Muñoz	0.2000					
Family Services Worker	Vacant	0.1000					
Administrative Assistant	Marisela De La Cruz	0.1000					
Fiscal Assistant	Tammy Fulmer	0.1200					
Fiscal Manager	Valerie Waling	0.2000					
Family Services Worker.- Summer	Vacant	1.0000					
Total		2.3200	\$ 288,092	\$48,497	23.00%	\$11,154	\$59,651

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2015

Section 5: Outreach Project Staffing Detail							
Project Number	9: California State University, Chico Research Foundation (CRF)						
Staff Person	Name of Staff Person	(a)	(b)	(c = aXb)	(d)	(e = cXd)	(f=c+e)
Title		% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	Total
Fiscal Analyst	TBD	0.34					
Program Manager	Jenny Breed	0.80					
Student (n=1)	TBD	0.51					
CSUC Interns (n=8-10)	TBD	4.00					
Program Manager	Patti Horsley	0.05					
CNAP Director	Cindy Wolff	0.08					
CNAP Asst. Director	Stephanie Bianco	0.10					
Total		5.88	\$377,693	\$102,241		\$32,242	\$134,483

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2016

Section 5: Outreach Project Staffing Detail							
Project Number	1: California Department of Social Services (CDSS)						
Staff Person	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	0.50					
Staff Services Manager I	Caryn Rizell	1.00					
Research Analyst II	Jeff Lasiter	1.00					
Associate Governmental Program Analyst (AGPA)	Detta Hunt	0.80					
Associate Governmental Program Analyst (AGPA)	Tony Nguyen	1.00					
Associate Governmental Program Analyst (AGPA)	Vacant (Expected to be filled 8-15-2014)	0.80					
Total		5.1000	\$437,826	\$368,019	49.0000%	\$180,329	\$548,348

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2016

Section 5: Outreach Project Staffing Detail							
Project Number	2: California Association of Food Banks (CAFB)						
Staff Person		(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					
Director of Programs	Stephanie Nishio	0.9500					
Contract Manager	Paul Maas	1.0000					
Contract Analyst	Josh Hoobler	1.0000					
Administrative Assistant	Maxine Hall	0.9500					
Director of Finance & Operations	Charlie Dible	0.0500					
Senior Accountant	Steve Endo	0.1000					
Program Liaison	Hector Hernandez (PT 2/3 time)	0.6700					
Outreach Program Technician	Marie Contreras (PT 1/10 time)	0.1000					
Program Liaison	TBD (2/3 time)	0.6700					
Total		5.5660	\$ 930,528	\$435,139	36.65%	\$159,478	\$594,617

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2016

Section 5: Outreach Project Staffing Detail							
Project Number	3: Catholic Charities of California (CCC)						
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
Executive Director (ED)	Shannon Lahey	0.2500					
Programs Director (PD)	Emily Battaglia	0.3340					
Nutrition Programs Manager (NPM)	Kenny Moeller	0.5300					
Programs Operations Manager	Tiana Reinhardt-Lee	0.6000					
Budget Analyst	Ricardo Lopez	0.4000					
Programs Assistant	TBD	0.5000					
Total		2.6140	\$ 350,657	\$139,654	25.00%	\$34,914	\$174,568

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2016

Section 5: Outreach Project Staffing Detail							
Project Number	4: Inland Behavioral and Health Services (IBHS)						
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
Project Coordinator	Orville Bigelow	0.5000					
Outreach Specialist	Sandra Vazquez	1.0000					
Outreach Specialist	Austin Garcia	0.5000					
Outreach Specialist	Carlene Baines	0.5000					
Outreach Specialist	TBD	1.0000					
Outreach Specialist	TBD	1.0000					
Total		4.5000	\$ 201,550	\$139,325	22.00%	\$30,652	\$169,977

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2016

Section 5: Outreach Project Staffing Detail							
Project Number	5: INFO LINE of San Diego County (dba 211 San Diego)						
Staff Person	Name of Staff Person	(a)	(b)	(c = aXb)	(d)	(e = cXd)	(f=c+e) Total
Title		% FTE Outreach	Salary	Outreach Salary	Benefits Rate	Outreach Benefits	
Benefits & Enrollment Spec	Cassandra Reese	1.00					
Benefits & Enrollment Spec	Fortunata Pena	1.00					
Benefits & Enrollment Spec	Monia Rodriquez	1.00					
Benefits & Enrollment Spec	Perla Hernandez	1.00					
Benefits & Enrollment Spec	Soledad Chavarria	1.00					
Benefits & Enrollment Spec	Julissa Valle	1.00					
Benefits & Enrollment Spec	TO BE HIRED	1.00					
Benefits & Enrollment Spec	TO BE HIRED	1.00					
Benefits & Enrollment Spec	TO BE HIRED	1.00					
Benefits & Enrollment Spec	TO BE HIRED	1.00					
Benefits & Enrollment Spec	TO BE HIRED	1.00					
Benefits & Enrollment Spec	TO BE HIRED	1.00					
Benefits & Enrollment Spec	TO BE HIRED	1.00					
Benefits Programs Manager	Angela Diaz de Leon	1.00					
Benefits & Enrollment Assistant	TO BE HIRED	1.00					
CalFresh Program Manager	TO BE HIRED	1.00					
Chief Operating Officer	Bill York	0.20					
Director of Programs	Claire Oksayan	0.50					
Learning & Development Manager	Josh Berkstresser	0.15					
Compliance Manager	Mignon Gray	0.20					
Program Assistant	Tanya Raz	0.30					
Total		16.35	\$923,237	\$631,510	31.00%	\$195,768	\$827,278

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2016

Section 5: Outreach Project Staffing Detail							
Project Number	6: Reading and Beyond (RAB)						
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
Program Manager	Nikki Newsome	0.10					
Outreach Specialists	TBD	2.00					
Computer Lab Technician	Lynn Harrod	0.30					
Total		2.40	\$104,920	\$62,908	25.0%	\$15,727	\$78,635

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2016

Section 5: Outreach Project Staffing Detail							
Project Number	7: Redwood Community Health Coalition (RCHC)						
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
CalFresh Program Manager	CalFresh Program Manager-TBA	1.0000					
Enrollment Program Manager	Angela Sandoval	0.2000					
Certified Enrollment Counselor	Teresa Mancera	0.2000					
Certified Enrollment Counselor	Viridiana Mendoza	0.2000					
Certified Enrollment Counselor	Mayra Madrigal	0.2000					
Certified Enrollment Counselor	Sandra Vidrio	0.2000					
Accountant	Erin McPherson	0.1500					
Director of Finance	Heidi Burwell	0.1250					
Project Manager	Lance Goller	0.2000					
Program Coordinator	Polly Van Sonnenberg	0.2000					
Total		2.6750	\$541,850	\$136,081	23.0%	\$31,299	\$167,380

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2016

Section 5: Outreach Project Staffing Detail							
Project Number	8: Santa Ynez Valley People Helping People (SYVPHP)						
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
Dir. Health Care & Social Services	Arcelia Sencion	0.1500					
Food Program Coordinator	Kim Morrison	0.2500					
Family Services Worker	Sandra Zepeda	0.2000					
Family Services Worker	Claudia Diaz-Muñoz	0.2000					
Family Services Worker	Vacant	0.1000					
Administrative Assistant	Marisela De La Cruz	0.1000					
Fiscal Assistant	Tammy Fulmer	0.1200					
Fiscal Manager	Valerie Waling	0.2000					
Family Services Worker.- Summer	Vacant	1.0000					
Total		2.3200	\$288,092	\$48,497	23.00%	\$11,154	\$59,651

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Staffing Details FFY 2016

Section 5: Outreach Project Staffing Detail							
Project Number	9: California State University, Chico Research Foundation (CRF)						
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
Fiscal Analyst	TBD	0.3030					
Program Manager	Jenny Breed	0.7000					
Student (n=1)	TBD	0.4000					
CSUC Interns (n=8-10)	TBD	4.0000					
Program Manager	Patti Horsley	0.0500					
CNAP Director	Cindy Wolff	0.0800					
NFSC Faculty	Stephanie Bianco	0.1000					
Total		5.6330	\$382,203	\$92,705		\$30,693	\$123,398

California CalFresh Outreach Plan
Budget Summary Table
FFY 2015

Expenses	Federal Funds--Subcontractors								Plan Totals		
	Project 2 California Association of Food Banks (14-3035)	Project 3 Catholic Charities of California (14-3032)	Project 4 Inland Behavioral Health Services (14-3039)	Project 5 INFO LINE 211 San Diego (14-3036)	Project 6 Reading and Beyond (14-3038)	Project 7 Redwood Community Health Coalition (14- 3033)	Project 8 Santa Ynez Valley PHP (14-3034)	Project 9 CSU Chico Research Foundation (14-3037)	Projects 2-9 Total Federal Funds for Eight Subcontracts	Project 1 CDSS Federal Funds	FFY 2015 California CalFresh Outreach Totals
(1) Personnel (Salary and Benefits)	\$570,504	\$174,568	\$90,585	\$785,018	\$31,454	\$120,023	\$32,212	\$107,837	\$1,912,201	\$548,348	\$2,460,549
(2) Other Direct Costs											
(a) Copying/Printing/Materials	\$11,344	\$1,718		\$5,000	\$900	\$735		\$1,287	\$20,984	\$7,839	\$28,823
(b) Internet/Telephone	\$12,069	\$4,322		\$13,674	\$1,152	\$2,550		\$708	\$34,475	\$2,601	\$37,076
(c) Equipment and Other Capital Expenditures	\$2,100				\$2,480				\$4,580		\$4,580
(d) Supplies and Non Capital Expenditures	\$10,757	\$24,090		\$26,400	\$1,030	\$3,600			\$65,877	\$2,538	\$68,415
(e) Building/Space	\$23,897	\$22,906		\$7,316		\$18,225		\$808	\$73,152	\$37,913	\$111,065
(f) Other	\$170,543	\$4,772		\$777,330	\$72			\$500	\$953,217	\$11,256	\$964,473
Subtotal Other Direct Costs	\$230,710	\$57,808	\$0	\$829,720	\$5,634	\$25,110	\$0	\$3,303	\$1,152,285	\$62,147	\$1,214,432
(3) Travel											
(a) Long Distance	\$2,489								\$2,489	\$6,318	\$8,807
(b) Local	\$38,032	\$17,921	\$2,200	\$31,430	\$8,712	\$4,070	\$3,248	\$2,299	\$107,912	\$14,383	\$122,295
Subtotal Travel	\$40,521	\$17,921	\$2,200	\$31,430	\$8,712	\$4,070	\$3,248	\$2,299	\$110,401	\$20,701	\$131,102
(4) Contractual	\$2,193,351	\$855,143	\$0	\$664,229	\$0	\$315,599	\$131,826	\$122,823	\$4,282,971	\$2,543,999	\$6,826,970
(5) Total Personnel, Direct Costs, Travel, and Contractual	\$3,035,086	\$1,105,440	\$92,785	\$2,310,397	\$45,800	\$464,802	\$167,286	\$236,262	\$7,457,858	\$3,175,195	\$10,633,053
(6) Indirect Costs	\$218,305	\$47,682	\$0	\$329,234	\$6,931	\$37,735	\$6,547	\$24,803	\$671,237	\$325,466	\$996,703
(7a) Subtotal	\$3,253,391	\$1,153,122	\$92,785	\$2,639,631	\$52,731	\$502,537	\$173,833	\$261,065			
(7b) TOTAL									\$8,129,095	\$3,500,661	\$11,629,756

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Detail FFY 2015

Section 6: Outreach Project Budget Detail -- FFY 2015						
Project Number: 1		California Department of Social Services				
BUDGET DETAIL						
	Non-Federal Funds					
Expenses	(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)				\$0	\$548,348	\$548,348
Other Direct Costs						
(h) Copying/Printing/Materials				\$0	\$7,839	\$7,839
(i) Internet/Telephone				\$0	\$2,601	\$2,601
(j) Equipment and Other Capital Expenditures				\$0	\$0	\$0
(k) Supplies and Non Capital Expenditures				\$0	\$2,538	\$2,538
(l) Building/Space				\$0	\$37,913	\$37,913
(m) Other				\$0	\$11,256	\$11,256
(n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$0	\$0	\$62,147	\$62,147
Travel						
(n) Long Distance				\$0	\$6,318	\$6,318
(o) Local				\$0	\$14,383	\$14,383
(p=n+o) Subtotal Travel			\$0	\$0	\$20,701	\$20,701
(q) Contractual/Local Assistance						
Consortium Data Reports				\$0	\$390,000	\$390,000
Statewide Outreach Training Conference				\$0	\$400,000	\$400,000
Regional Training Events				\$0	\$120,000	\$120,000
Research Project #1: Geo-Mapping				\$0	\$470,000	\$470,000
Research Project #2: Latino Participation				\$0	\$345,117	\$345,117
Outreach Materials Printing				\$0	\$578,682	\$578,682
CDSS Staff Training				\$0	\$10,200	\$10,200
Needs Assessment Survey				\$0	\$100,000	\$100,000
CalFresh Information Line				\$0	\$130,000	\$130,000
				\$0		\$0
				\$0		\$0
Subtotal Contractual			\$0	\$0	\$2,543,999	\$2,543,999
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$0	\$0	\$3,175,195	\$3,175,195
Allocated Costs				\$0	\$325,466	\$325,466
(t=r+s) TOTAL			\$0	\$0	\$3,500,661	\$3,500,661

California CalFresh Outreach Plan
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CalFresh Outreach Plan Budget Details

Section 6: Outreach Project Budget Detail

Project Number: 1: California Department of Social Services (CDSS)

I. PERSONNEL (SALARIES AND BENEFITS)				
Name/Title	FTE	Monthly	Months	Total
Staff Services Manager II, TBD	50%			
Staff Services Manager I, Caryn Rizell	100%			
Research Analyst II, Jeff Lasiter	100%			
Associate Governmental Program Analyst, Detta Hunt	80%			
Associate Governmental Program Analyst, Tony Nguyen	100%			
Associate Governmental Program Analyst, Stephanie Duron	80%			
Subtotal Salaries				
Fringe Benefits @ 49%				
TOTAL SALARIES AND BENEFITS				

Personnel costs are as follows: Staff Services Manager II will be budgeted for 0.50 FTE, Staff Services Manager I at 1.0 FTE, Research Analyst II at 1.0 FTE, and Associate Governmental Program Analyst at 2.6 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 \$1,537 per FTE. Costs allocated are based on 5.1 FTE or total allocation of **\$7,839**.

III. INTERNET/TELEPHONE

The State Standard annual cost allocation for Communications is \$510 per FTE. Costs allocated are based on 5.1 FTE or total allocation of **\$2,601**.

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 \$429 per FTE and \$50 per contract. Costs allocated are based on 5.1 FTE and eight contracts for total allocation of **\$2,538**.

VI. BUILDING/SPACE

The State Standard annual cost allocation for Building/Space Expenditures is per \$7,434 FTE. Costs allocated are based on 5.1 FTE or total allocation of **\$37,913**.

VII. OTHER DIRECT COSTS

The State Standard annual cost allocation of \$2,207 per FTE for "Other" covers training, office automation support, software upgrades, and data processing supplies. Costs allocated are based on 5.1 FTE or total allocation of **\$11,256**.

VIII. TRAVEL

The State Standard annual cost allocation for Travel is \$2,134 per FTE and \$500 per contract. Costs allocated are based on 5.1 FTE and eight contracts for a cost of **\$14,383**.

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)

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FRAC Conference

Washington, DC

Attendees: CDSS/ designee

Registration fee \$350 x 2 = \$700

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

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

Per diem: \$46/day x 4 days x 2 people = \$368

Local transit (cab fare): \$100

Total travel costs: \$14,383 (in-state travel) + \$6,318 (out-of-state travel) = **\$20,701.**

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 15percent of direct costs (Section management - 6 percent, Branch management - 3 percent, and Division management - 6 percent) for a total of **\$91,541.**

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 **\$170,876.**

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 **\$63,049** for these costs.

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 **\$956,662**.

XII. CONTRACTUAL – DIRECT (LOCAL ASSISTANCE)

Consortium Data Reports – CDSS will work with the three Statewide Automated Welfare Systems (SAWS) consortium to design, build and regularly receive data reports to track contractor applications, Semi-Annual Reports (SAR 7), and recertifications submitted by contractors to confirm contract compliance. **\$390,000** (\$130,000 times three consortium)

Statewide Outreach Training Conference – CDSS will organize and convene a formal statewide training conference to better train contractor and subcontractor staff in outreach best practices and promote more efficient application submissions to county welfare departments. Cost for this event will include travel and per diem for out-of-area contractor and subcontractor staff, facility rental and speaker fees. **\$400,000**

Regional Training Events – Region-specific training in four separate areas of the state to ensure uniformity of staff training and a more uniform client experience. Reinforcement of principles and concepts contained in the CalFresh Outreach Toolkit will be the focus of these events. **\$120,000** (four regions times \$30,000)

Research Project #1: 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 recreating the USDA Economic Research Service study titled *Supplemental Nutrition Assistance Program (SNAP) Access at the State and County Levels* using California administrative (SAWS) data. This project would include evaluation of contractor performance once Geo-Mapping data. **\$470,000**

Research Project #2: Latino Participation – California's Latino population is the largest in the United States, yet many eligible Latinos remain resistant to applying for

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CalFresh benefits. While CDSS is working collaboratively with USDA FNS, Latino advocacy groups and other state agencies to improve participation, a California-specific survey to understand and overcome the reasons for non-participation must be done. Funding for this project would include designing and conducting a survey among a meaningful and representative sampling, analyzing survey results, then conducting pilot projects to confirm survey results with a goal of increasing CalFresh participation in this demographic. **\$345,117**

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 like the Department of Health Care Services to Medi-Cal recipients who would be eligible for CalFresh. 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. **\$578,682**

CDSS Staff Training – Technical, communication, and necessary skills training for CalFresh Outreach staff to become better contract managers and provide improved program oversight. **\$10,200**

Needs Assessment Survey (CalFresh Information Line) – At the request of USDA FNS, CDSS is to conduct a needs assessment survey to determine the ongoing need for a statewide toll free information line. The assessment will determine which platform—the current Interactive Voice Response (IVR), or a live answering service, or some combination of live and IVR—would best meet the needs of those seeing CalFresh information. **\$100,000**

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. **\$130,000**

XII. TOTAL FEDERAL SHARE BUDGET FOR CDSS

The total federal share budget for CDSS costs including Local Assistance is **\$3,500,661.**

California CalFresh Outreach Plan
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CalFresh Outreach Plan Budget Details FFY 2015

Section 6: Outreach Project Budget Detail						
Project Number:	2: California Association of Food Banks (CAFB)					
BUDGET DETAIL						
	Non-Federal Funds					
Expenses	(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)	\$0	\$0	\$0	\$0	\$570,504	\$570,504
Other Direct Costs						
(h) Copying/Printing/Materials	\$0	\$0	\$0	\$0	\$11,344	\$11,344
(i) Internet/Telephone	\$0	\$0	\$0	\$0	\$12,069	\$12,069
(j) Equipment and Other Capital Expenditures	\$0	\$0	\$0	\$0	\$2,100	\$2,100
(k) Supplies and Non Capital Expenditures	\$0	\$0	\$0	\$0	\$10,757	\$10,757
(l) Building/Space	\$0	\$0	\$0	\$0	\$23,897	\$23,897
(m) Other	\$0	\$0	\$0	\$0	\$170,543	\$170,543
(n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$0	\$0	\$230,710	\$230,710
Travel						
(n) Long Distance	\$0	\$0	\$0	\$0	\$2,489	\$2,489
(o) Local	\$0	\$0	\$0	\$0	\$38,032	\$38,032
(p=n+o) Subtotal Travel			\$0	\$0	\$40,521	\$40,521
(q) Contractual						
18 Reasons	\$0	\$0	\$ 59,379	\$59,379	\$ 26,678	\$86,057
Alameda County Community Food Bank	\$0	\$0	\$ 244,837	\$244,837	\$ 110,000	\$354,837
Community Action Partnership of Orange County	\$0	\$0	\$ 45,695	\$45,695	\$ 20,530	\$66,225
Community Bridges-Familia Center	\$0	\$0	\$ 63,332	\$63,332	\$ 28,454	\$91,786
Community Food Bank	\$0	\$0	\$ 69,461	\$69,461	\$ 31,207	\$100,668
Community Food Bank of San Benito County	\$0	\$0	\$ 61,694	\$61,694	\$ 27,718	\$89,412
Community Resource Council DBA Placer Food Bank	\$0	\$0	\$ 84,343	\$84,343	\$ 37,893	\$122,236
Community Services Unlimited Inc	\$0	\$0	\$ 73,137	\$73,137	\$ 32,858	\$105,995
East Bay Agency for Children - Hawthorne Family Resource Center	\$0	\$0	\$ 49,402	\$49,402	\$ 22,195	\$71,597
East Bay Agency for Children - Fremont Healthy Start	\$0	\$0	\$ 83,833	\$83,833	\$ 37,665	\$121,498
East Bay Agency for Children - San Leandro	\$0	\$0	\$ 19,190	\$19,190	\$ 8,622	\$27,812
Emergency Food Bank and Family Services Stockton/San Joaquin County	\$0	\$0	\$ 45,363	\$45,363	\$ 20,380	\$65,743
FIND Food Bank	\$0	\$0	\$ 229,865	\$229,865	\$ 103,273	\$333,138

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Food Bank Coalition of San Luis Obispo County	\$0	\$0	\$ 62,860	\$62,860	\$ 28,242	\$91,102
Food Bank of Contra Costa and Solano	\$0	\$0	\$ 133,393	\$133,393	\$ 59,930	\$193,323
FOOD Share	\$0	\$0	\$ 107,318	\$107,318	\$ 48,215	\$155,533
Foodbank of Santa Barbara County	\$0	\$0	\$ 60,311	\$60,311	\$ 27,096	\$87,407
Fremont Family Resource Center Corporation	\$0	\$0	\$ 105,807	\$105,807	\$ 47,537	\$153,344
Fresno Metro Ministry	\$0	\$0	\$ 61,538	\$61,538	\$ 27,648	\$89,186
Harbor Interfaith Services, Inc.	\$0	\$0	\$ 53,750	\$53,750	\$ 24,148	\$77,898
Help Me Help You	\$0	\$0	\$ 52,287	\$52,287	\$ 23,492	\$75,779
Imperial Valley Food Bank	\$0	\$0	\$ 71,169	\$71,169	\$ 31,974	\$103,143
Justice & Diversity Center of the Bar Association of San Francisco	\$0	\$0	\$ 25,647	\$25,647	\$ 11,522	\$37,169
Los Angeles Regional Food Bank	\$0	\$0	\$ 280,457	\$280,457	\$ 126,003	\$406,460
Maternal and Child Health Access	\$0	\$0	\$ 108,363	\$108,363	\$ 48,685	\$157,048
Public Counsel	\$0	\$0	\$ 60,827	\$60,827	\$ 27,328	\$88,155
River City Food Bank	\$0	\$0	\$ 107,528	\$107,528	\$ 48,309	\$155,837
San Diego Hunger Coalition	\$0	\$0	\$ 665,025	\$665,025	\$ 404,896	\$1,069,921
Second Harvest Food Bank of San Bernardino and Riverside	\$0	\$0	\$ 23,104	\$23,104	\$ 10,380	\$33,484
Second Harvest Food Bank of Orange County	\$0	\$0	\$ 115,345	\$115,345	\$ 51,821	\$167,166
Second Harvest Food Bank of Santa Clara and San Mateo Counties	\$0	\$0	\$ 754,983	\$754,983	\$ 339,195	\$1,094,178
Second Harvest Food Bank Santa Cruz County	\$0	\$0	\$ 46,378	\$46,378	\$ 20,836	\$67,214
SF-Marin Food Bank	\$0	\$0	\$ 93,149	\$93,149	\$ 41,850	\$134,999
Single Stop USA	\$0	\$0	\$ 315,155	\$315,155	\$ 141,591	\$456,746
The Children's Network of Solano County	\$0	\$0	\$ 65,551	\$65,551	\$ 29,450	\$95,001
The Resource Connection Food Bank	\$0	\$0	\$ 52,542	\$52,542	\$ 23,606	\$76,148
Yolo County Children's Alliance	\$0	\$0	\$ 93,759	\$93,759	\$ 42,124	\$135,883
Subtotal Contractual			\$4,645,777	\$4,645,777	\$2,193,351	\$6,839,128
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$4,645,777	\$4,645,777	\$3,035,086	\$7,680,863
(s = 26% X r less subcontracts and equipment) Indirect Costs			\$0	\$0	\$218,305	\$218,305
(t=r+s) TOTAL			\$4,645,777	\$4,645,777	\$3,253,391	\$7,899,168

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COMBINED BUDGET SUMMARY
Project 2: California Association of Food Banks
October 1, 2014 through September 30, 2015
(FFY 2015)

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ -	\$ 429,435	\$ 429,435
Fringe Benefits	\$ -	\$ 141,069	\$ 141,069
Operating Expenses	\$ -	\$ 58,067	\$ 58,067
Equipment	\$ -	\$ 2,100	\$ 2,100
Travel and Per Diem	\$ -	\$ 40,521	\$ 40,521
Subcontractors	\$ 4,645,777	\$ 2,193,350	\$ 6,839,127
Other Costs	\$ -	\$ 170,543	\$ 170,543
Indirect Costs	\$ -	\$ 218,305	\$ 218,305
TOTALS	\$ 4,645,777	\$ 3,253,391	\$ 7,899,168

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 70% (or less) of total State Share Budget as reflected below.**

Percent of Federal Share to State Share: 70.0%

Combined Annual Budget Detail
Project 2: California Association of Food Banks
October 1, 2014 through September 30, 2015

*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: 5.5660
Organization's Total FTEs for Proration: 21.2700 (Includes dispatcher not hired yet)
Percent FTE for Proration: 26.168%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Sue Sigler	Executive Director		0.0760			
2.	Stephanie Nishio	Director of Programs		0.9500			
3.	Paul Maas	Contract Manager		1.0000			
4.	Josh Hoobler	Contract Analyst		1.0000			
5.	Maxine Hall	Administrative Assistant		0.9500			
6.	Charlie Dible	Director of Finance & Operations		0.0500			
7.	Steve Endo	Senior Accountant		0.1000			
8.	Hector Hernandez (PT 2/3 time)	Program Liaison		0.6700			
9.	Marie Contreras (PT 1/10 time)	Outreach Program Technician		0.1000			
10.	TBD (2/3 time)	Program Liaison		0.6700			
11.				0.0000			
12.				0.0000			

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ -	\$ 429,435	\$ 429,435

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.	Director of Finance & Operations: Supervises Senior Accountant, ensures fiscal compliance, oversees desk reviews, audits and invoicing
7.	Senior Accountant: Prepares invoices, manages systems relating to fiscal compliance and invoicing
8.	Program Liaison: Builds partnerships throughout the state, provides trainings, provides technical assistance to subcontractors
9.	Outreach Program Technician: Provides peer learning opportunities to subcontractors around CalFresh outreach
10.	Program Liaison: Builds partnerships throughout the state, provides trainings, provides technical assistance to subcontractors
11.	
12.	

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FRINGE BENEFITS

Benefits Rate (percent of salary): 32.85%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ -	\$ 141,069	\$ 141,069

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): 26.168%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Temp agency for temp services to assist with CalFresh administrative activities	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
2.	Office supplies - direct CalFresh outreach costs	\$ 3,500	\$ -	\$ 3,500	\$ 3,500
3.	Photocopier usage	\$ 3,500	\$ -	\$ 3,500	\$ 3,500
4.	Postage and shipping for contract documents to approx 50 subcontractors	\$ 6,600	\$ -	\$ 6,600	\$ 6,600
5.	Data collection for CalFresh outreach reporting (sharefile, formsite)	\$ 2,500	\$ -	\$ 2,500	\$ 2,500
6.	Staff development training (prorated by FTE if necessary)	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Tech support	\$ 10,800	\$ -	\$ 2,826	\$ 2,826
2.	Occupancy	\$ 85,503	\$ -	\$ 22,375	\$ 22,375
3.	Telecommunications	\$ 25,768	\$ -	\$ 6,743	\$ 6,743
4.	Office supplies - CAFB general supply costs	\$ 16,269	\$ -	\$ 4,257	\$ 4,257
5.	Insurance	\$ 5,816	\$ -	\$ 1,522	\$ 1,522
6.	Photocopier lease	\$ 4,754	\$ -	\$ 1,244	\$ 1,244
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES:	\$ -	\$ 58,067	\$ 58,067

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details FFY 2015

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): 26.168%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	Computer for Contract Analyst (replaces computer purchased in 2010)	\$ 2,100	\$ -	\$ 2,100	\$ 2,100
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT:	\$ -	\$ 2,100	\$ 2,100

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.	CDSS fiscal/program training (3 staff): Hotel - 2 rooms @ \$95+16%tax; 2 days of per diem for 3 staff @ \$46; 200 miles @ \$.55; tolls and parking - \$29	\$ 497	\$ -	\$ 497	\$ 497
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 \$.55; Flight - \$300; tolls and parking - \$75; Registration fee - \$10 x 6 staff	\$ 2,417	\$ -	\$ 2,417	\$ 2,417
3.	FANOut (1 staff): 200 miles x 4 mtgs x \$.55	\$ 440	\$ -	\$ 440	\$ 440
4.	CDSS meeting (4 staff): 200 miles x \$.55; tolls and parking - \$29; Flight - \$300	\$ 439	\$ -	\$ 439	\$ 439
5.	Programmatic site visits, meetings, trainings, events, support (100% CFO, 3 staff): Flights - \$300 x 5; mileage - 3000 x \$.55; Hotel - \$125+16%tax x 4 nights; Per diem @ \$46 x 7 days; Rental car - \$150 x 5 trips; Parking - \$60	\$ 4,862	\$ -	\$ 4,862	\$ 4,862
6.	Fiscal site visits and support (100% CFO, 2 staff): Flights - \$300 x 4; mileage - 1000 x \$.55; Hotel - \$125+16%tax x 4 nights; Per diem @ \$46 x 5 days; Rental car - \$150 x 3 trips; Parking - \$60	\$ 3,070	\$ -	\$ 3,070	\$ 3,070
7.	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 \$.55; Parking and tolls - \$300; Local transit - \$500	\$ 24,250	\$ -	\$ 24,250	\$ 24,250
8.	Los Angeles DPSS CalFresh outreach meetings and events (100% CFO, 1 staff): Mileage - 500 x \$.55; Parking - \$240	\$ 515	\$ -	\$ 515	\$ 515
9.	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
10.	Travel as requested by CDSS and/or FNS (100% CFO, 1 staff): Flight - \$300 x 2; Mileage - 500 x \$.55; Per diem @ \$46 x 4 days; Parking - \$48; Hotel - \$125+16% tax x 3 nights	\$ 1,542	\$ -	\$ 1,542	\$ 1,542

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ -	\$ 40,521	\$ 40,521

California CalFresh Outreach Plan
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CalFresh Outreach Plan Budget Details FFY 2015

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	18 Reasons	\$ 59,379	\$ 26,678	\$ 86,057
2	Alameda County Community Food Bank	\$ 244,837	\$ 110,000	\$ 354,837
3	Community Action Partnership of Orange County	\$ 45,695	\$ 20,530	\$ 66,225
4	Community Bridges-Familia Center	\$ 63,332	\$ 28,454	\$ 91,786
5	Community Food Bank	\$ 69,461	\$ 31,207	\$ 100,668
6	Community Food Bank of San Benito County	\$ 61,694	\$ 27,718	\$ 89,412
7	Community Resource Council DBA Placer Food Bank	\$ 84,343	\$ 37,893	\$ 122,236
8	Community Services Unlimited Inc	\$ 73,137	\$ 32,858	\$ 105,995
9	East Bay Agency for Children - Hawthorne Family Resource Center	\$ 49,402	\$ 22,195	\$ 71,597
10	East Bay Agency for Children - Fremont Healthy Start	\$ 83,833	\$ 37,665	\$ 121,498
11	East Bay Agency for Children - San Leandro	\$ 19,190	\$ 8,622	\$ 27,812
12	Emergency Food Bank and Family Services Stockton/San Joaquin County	\$ 45,363	\$ 20,380	\$ 65,743
13	FIND Food Bank	\$ 229,865	\$ 103,273	\$ 333,138
14	Food Bank Coalition of San Luis Obispo County	\$ 62,860	\$ 28,242	\$ 91,102
15	Food Bank of Contra Costa and Solano	\$ 133,393	\$ 59,930	\$ 193,323
16	FOOD Share	\$ 107,318	\$ 48,215	\$ 155,533
17	Foodbank of Santa Barbara County	\$ 60,311	\$ 27,096	\$ 87,407
18	Fremont Family Resource Center Corporation	\$ 105,807	\$ 47,537	\$ 153,344
19	Fresno Metro Ministry	\$ 61,538	\$ 27,648	\$ 89,186
20	Harbor Interfaith Services, Inc.	\$ 53,750	\$ 24,148	\$ 77,898
21	Help Me Help You	\$ 52,287	\$ 23,492	\$ 75,779
22	Imperial Valley Food Bank	\$ 71,169	\$ 31,974	\$ 103,143
23	Justice & Diversity Center of the Bar Association of San Francisco	\$ 25,647	\$ 11,522	\$ 37,169
24	Los Angeles Regional Food Bank	\$ 280,457	\$ 126,003	\$ 406,460
25	Maternal and Child Health Access	\$ 108,363	\$ 48,685	\$ 157,048
26	Public Counsel	\$ 60,827	\$ 27,328	\$ 88,155
27	River City Food Bank	\$ 107,528	\$ 48,309	\$ 155,837
28	San Diego Hunger Coalition	\$ 665,025	\$ 404,896	\$ 1,069,921
29	Second Harvest Food Bank of San Bernardino and Riverside	\$ 23,104	\$ 10,380	\$ 33,484
30	Second Harvest Food Bank of Orange County	\$ 115,345	\$ 51,821	\$ 167,166
31	Second Harvest Food Bank of Santa Clara and San Mateo Counties	\$ 754,983	\$ 339,195	\$ 1,094,178
32	Second Harvest Food Bank Santa Cruz County	\$ 46,378	\$ 20,836	\$ 67,214
33	SF-Marin Food Bank	\$ 93,149	\$ 41,850	\$ 134,999
34	Single Stop USA	\$ 315,155	\$ 141,591	\$ 456,746
35	The Children's Network of Solano County	\$ 65,551	\$ 29,450	\$ 95,001
36	The Resource Connection Food Bank	\$ 52,542	\$ 23,606	\$ 76,148
37	Yolo County Children's Alliance	\$ 93,759	\$ 42,124	\$ 135,883

	State Share	Federal Share	Total Dollars
SUBCONTRACTS:	\$ 4,645,777	\$ 2,193,350	\$ 6,839,127

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details FFY 2015

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): 26.168%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Materials printing - brochures, inserts, canopies, tablecloths, 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	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
6.	Meeting costs: materials	\$ 750	\$ -	\$ 750	\$ 750
7.	Meeting costs: speaker fee	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
8.	Single audit - Costs for conducting annual single audit portion of CAFB's overall agency audit. The single audit portion is necessary due to CAFB's receiving federal funding through this CalFresh Outreach contract.	\$ 6,980	\$ -	\$ 6,980	\$ 6,980
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Depreciation	\$ 5,019	\$ -	\$ 1,313	\$ 1,313
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS:	\$ -	\$ 170,543	\$ 170,543

INDIRECT COSTS:

	State Share	Federal Share	Total Dollars
26% Indirect Costs (not to exceed 26%)	\$ -	\$ 218,305	\$ 218,305

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:	\$ -	\$ 218,305	\$ 218,305

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES:	\$ 4,645,777	\$ 3,253,391	\$ 7,899,168

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details FFY 2015

Section 6: Outreach Project Budget Detail						
Project Number:	3: Catholic Charities of California (CCC)					
BUDGET DETAIL						
	Non-Federal Funds					
Expenses	(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)	\$0	\$0	\$0	\$0	\$174,568	\$174,568
Other Direct Costs						
(h) Copying/Printing/Materials	\$0	\$0	\$0	\$0	\$1,718	\$1,718
(i) Internet/Telephone	\$0	\$0	\$0	\$0	\$4,322	\$4,322
(j) Equipment and Other Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
(k) Supplies and Non Capital Expenditures	\$0	\$0	\$0	\$0	\$24,090	\$24,090
(l) Building/Space	\$0	\$0	\$0	\$0	\$22,906	\$22,906
(m) Other	\$0	\$0	\$0	\$0	\$4,772	\$4,772
(n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$0	\$0	\$57,808	\$57,808
Travel						
(n) Long Distance	\$0	\$0	\$0	\$0		\$0
(o) Local	\$0	\$0	\$0	\$0	\$17,921	\$17,921
(p=n+o) Subtotal Travel			\$0	\$0	\$17,921	\$17,921
(q) Contractual						
Catholic Charities Diocese of Fresno	\$0	\$0	\$ 97,527	\$97,527	\$ 50,241	\$147,768
Catholic Charities of Los Angeles, Inc.	\$0	\$0	\$ 113,495	\$113,495	\$ 58,467	\$171,962
Catholic Social Service of Solano County	\$0	\$0	\$ 59,894	\$59,894	\$ 30,854	\$90,748
Catholic Charities of San Bernardino and Riverside Counties	\$0	\$0	\$ 10,327	\$10,327	\$ 5,320	\$15,647
Catholic Charities Diocese of San Diego	\$0	\$0	\$ 217,654	\$217,654	\$ 112,125	\$329,779
Catholic Charities Diocese of Santa Rosa	\$0	\$0	\$ 351,104	\$351,104	\$ 180,871	\$531,975
Catholic Charities Diocese of Stockton	\$0	\$0	\$ 237,511	\$237,511	\$ 122,354	\$359,865
Catholic Charities CYO (Archdiocese of San Francisco)	\$0	\$0	\$ 52,666	\$52,666	\$ 27,131	\$79,797
Catholic Charities of Orange County	\$0	\$0	\$ 33,458	\$33,458	\$ 17,236	\$50,694
Catholic Charities Diocese of Monterey	\$0	\$0	\$ 175,965	\$175,965	\$ 90,648	\$266,613
St. Francis Medical Center Foundation	\$0	\$0	\$ 236,036	\$236,036	\$ 121,594	\$357,630
Sacramento Food Bank and Family Services	\$0	\$0	\$ 74,351	\$74,351	\$ 38,302	\$112,653
Subtotal Contractual			\$1,659,988	\$1,659,988	\$855,143	\$2,515,131
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$1,659,988	\$1,659,988	\$1,105,440	\$2,765,428
(s = 19.5% X r less subcontracts and equipment) Indirect Costs			\$0	\$0	\$47,682	\$47,682
(t=r+s) TOTAL			\$1,659,988	\$1,659,988	\$1,153,122	\$2,813,110

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

COMBINED BUDGET SUMMARY
Project 3: Catholic Charities of California, Inc.
October 1, 2014 through September 30, 2015

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ -	\$ 139,654	\$ 139,654
Fringe Benefits	\$ -	\$ 34,914	\$ 34,914
Operating Expenses	\$ -	\$ 53,036	\$ 53,036
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 17,922	\$ 17,922
Subcontractors	\$ 1,659,988	\$ 855,143	\$ 2,515,131
Other Costs	\$ -	\$ 4,772	\$ 4,772
Indirect Costs	\$ -	\$ 47,682	\$ 47,682
TOTALS	\$ 1,659,988	\$ 1,153,122	\$ 2,813,110

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 70% (or less) of total State Share Budget as reflected below.**

Percent of Federal Share to State Share: 69.47%

Combined Annual Budget Detail
Project 3: Catholic Charities of California
October 1, 2014 through September 30, 2015

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: 2.6140
 Organization's Total FTEs for Proration: 0.0000
 Percent FTE for Proration: 0.0000% \$ 297,979

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Shannon Lahey	Executive Director (ED)		0.2500			
2.	Emily Battaglia	Programs Director (PD)		0.3340			
3.	Kenny Moeller	Nutrition Programs Manager (NPM)		0.5300			
4.	Tiana Reinhardt-Lee	Programs Operations Manager		0.6000			
5.	Ricardo Lopez	Budget Analyst		0.4000			
6.	TBD	Programs Assistant		0.5000			

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ -	\$ 139,654	\$ 139,654

POSITION DESCRIPTIONS for each position/staff person listed above

1.	<p>Executive Director - supervises all CFO staff to ensure that program deliverables are met; communicates with CDSS regarding high-level matters. This position:</p> <ul style="list-style-type: none"> • Reviews all program reports weekly to monitor progress; • Performs required site reviews; • Meets with the Executive Directors of local subcontracting agencies to ensure compliance and coordination with program policies and troubleshoot any performance issues; • Works with the Executive Directors of local subcontracting agencies on opportunities to develop and expand services locally; • As requested by local subcontracting agencies, attends meetings with CWDs to improve relationships and establish/improve data sharing arrangements; • Reports to CCC's Board of Directors on CFO program activities and progress; • Participates in meetings with CDSS and other relevant state-level groups to promote CalFresh participation; and • Guides all program staff on a daily basis.
2.	<p>Programs Director - responsible for overall contract compliance and performance. This position:</p> <ul style="list-style-type: none"> • Provides day-to-day guidance and oversight to the POM and the NPM to ensure that program deliverables and reporting requirements are met; • Works with NPM and POM to ensure that outreach activities, invoicing, and budgeting, adhere to all terms of the CCC's contract with CDSS to provide CFO services and the USDA Supplemental Nutrition Assistance Program (SNAP) Guidance. • Monitors subcontractor progress toward targets (reviews subcontractor progress reports), works with other key staff and subcontractors to resolve any issues; • Participates in CFO meetings with CDSS and attends state-level CFO events; • Participates in other relevant state-level groups to promote CalFresh enrollment; • Advises program planning; • Oversees preparation of program records for annual audit; • Oversees the building and implementation of necessary data collection and reporting systems; • May attend subcontractor site visits.
3.	<p>Nutrition Programs Manager - responsible for day-to-day management of the CalFresh Outreach (CFO) program scope of work. This position:</p> <ul style="list-style-type: none"> • Acts as the primary contact with CDSS staff regarding program matters; • Attends CFO meetings with CDSS and state-level CFO events; • Participates in other relevant state-level groups to promote and CalFresh enrollment; • Prepares and maintains all required programmatic records and reports; • Monitors subcontractor progress toward targets (generates subcontractor progress reports) and reports results to subcontractors and CCC staff; • Works with subcontractors to provide technical assistance, address performance issues and barriers, and ensure fulfillment of all Scope of Work commitments; assist subcontractors to collaborate successfully with CWDs; and • Ensures that outreach activities adhere to all terms of the CCC's contract with CDSS to provide CFO services and the USDA Supplemental Nutrition Assistance Program (SNAP) Guidance. • May attend subcontractor site visits.
4.	<p>Programs Operations Manager - responsible for day-to-day management of fiscal matters related to Catholic Charities of California's (CCC's) CalFresh Outreach (CFO) program. Specifically, this position handles invoicing, oversees program budgets, and maintains and reviews program fiscal records as needed for CCC's annual audit. This position:</p> <ul style="list-style-type: none"> • Acts as the main contact with CDSS on fiscal (invoicing and budget) matters. • Reviews subcontractor invoicing forms and source documentation monthly to ensure accuracy, allowability, and appropriateness of expenses billed to CFO. • Compiles and reviews CCC's invoicing forms and source documentation monthly to ensure accuracy, allowability, appropriateness of expenses billed to CFO. • Works with CCC's contract accountant/bookkeeper to ensure that invoice packets are accurately calculated, properly assembled, submitted timely to CDSS; • Initiates any necessary budget, invoice guide, or invoice adjustments to maintain compliance; works with Budget Analyst to complete; • Maintains copies of final invoice packets, source documentation, and official subcontracting documents (MOUs); • Assists to maintain and prepare CFO fiscal (invoicing and program budget) records for annual audit.
5.	<p>Budget Analyst - Tracks budget utilization (verifies invoicing against budgets; prepares projections) and handles CFO budget line item adjustments for subcontractors, including updating budgets and invoice guides, preparing necessary documentation, maintaining files; assists POM and NPM to collect and process monthly activity and expenditure data to generate internal progress reports.</p>
6.	<p>Programs Assistant - Provides clerical and administrative support to CFO program staff; orders program supplies; collects documentation of program expenditures (receipts, invoices); assists with logistics for program-related events, meetings, and travel; helps to coordinate technical services which support program operations.</p>

Combined Annual Budget Detail
 Project 3: Catholic Charities of California
 October 1, 2014 through September 30, 2015

FRINGE BENEFITS

Benefits Rate (percent of salary): 25%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ -	\$ 34,914	\$ 34,914

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): 47.720%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Bookkeeping/Accounting for the CalFresh Outreach program	\$ 22,539	\$ -	\$ 22,539	\$ 22,539
2.	Basecamp: online project management site for CFO	\$ 600	\$ -	\$ 600	\$ 600
3.	Supplies: Binders (\$12.10 x 14 binders)	\$ 169	\$ -	\$ 169	\$ 169
4.	Supplies: Paper (\$35 x 6 cases)	\$ 210	\$ -	\$ 210	\$ 210
5.	Supplies: Dividers (\$24 x 5 packs of 5)	\$ 120	\$ -	\$ 120	\$ 120
6.	Supplies: Pens (\$10 x 4 boxes of 12)	\$ 40	\$ -	\$ 40	\$ 40
7.	Supplies: Staples (\$4 x 1 box)	\$ 4	\$ -	\$ 4	\$ 4
8.	Supplies: Paper clips (\$3 x 2 boxes)	\$ 6	\$ -	\$ 6	\$ 6
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Rent: Office Space (\$4,000/mo)	\$ 48,000	\$ -	\$ 22,906	\$ 22,906
2.	Small laser printer: cartridges (5 colors every other month)	\$ 3,600	\$ -	\$ 1,718	\$ 1,718
3.	Formsite - online monthly SOW data collection (\$50 per month)	\$ 600	\$ -	\$ 286	\$ 286
4.	Large printer/copier: lease (\$175 per month)	\$ 2,100	\$ -	\$ 1,002	\$ 1,002
5.	IT Services (\$600 per month)	\$ 7,200	\$ -	\$ 3,436	\$ 3,436
6.		\$ -	\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES:	\$ -	\$ 53,036	\$ 53,036

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.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	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%

Combined Annual Budget Detail
 Project 3: Catholic Charities of California
 October 1, 2014 through September 30, 2015

Description		Estimated Cost	State Share	Federal Share	Total Dollars
Required Meetings:					
1.	Two-day fiscal and program training in Sacramento: 2 CCC staff	\$ -	\$ -	\$ -	\$ -
2.	CalFresh Forum in Sacramento: 1 CCC staff	\$ -	\$ -	\$ -	\$ -
3.	Quarterly FANOut meetings in Sacramento: 1 CCC staff	\$ -	\$ -	\$ -	\$ -
4.	Annual meeting with CDSS in Sacramento regarding outcomes/ongoing efforts: 3 staff	\$ -	\$ -	\$ -	\$ -
CalFresh Forum/CCC 6th Annual CalFresh Gathering: Travel for Subcontractor Staff to Attend in Sacramento					
5.	Airfare for 10 staff	\$ 4,000	\$ -	\$ 4,000	\$ 4,000
6.	Mileage: 20 staff x 200 miles x \$0.56	\$ 2,240	\$ -	\$ 2,240	\$ 2,240
7.	2 rental cars x 2 days	\$ 480	\$ -	\$ 480	\$ 480
8.	Parking: 20 staff x 2 days	\$ 400	\$ -	\$ 400	\$ 400
9.	Hotel: 26 staff x 1 night hotel	\$ 2,796	\$ -	\$ 2,796	\$ 2,796
10.	Airport shuttle or taxi service to/from airport for 10 staff	\$ 800	\$ -	\$ 800	\$ 800
ED & NPM Travel to Subcontractors for Site Reviews		Tot. FTEs =			
		0.7800			
11.	CC Fresno Days: 2 Nights: 1				
	Mileage 400 miles x \$ 0.56 per mile	\$ 175	\$ -	\$ 175	\$ 175
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$108 x 2 staff	\$ 168	\$ -	\$ 168	\$ 168
12.	CC L.A. Days: 2 Nights: 1				
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$123 x 2 staff	\$ 192	\$ -	\$ 192	\$ 192
	Rental Car \$120 per day	\$ 187	\$ -	\$ 187	\$ 187
	Airfare \$350 x 2 staff	\$ 546	\$ -	\$ 546	\$ 546
13.	CSS Solano Days: 1 Nights: 0				
	Mileage 130 miles x \$ 0.56 per mile	\$ 57	\$ -	\$ 57	\$ 57
	Per Diem \$30 x 2 staff	\$ 47	\$ -	\$ 47	\$ 47
14.	CC SB/RIV Days: 2 Nights: 1				
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$108 x 2 staff	\$ 168	\$ -	\$ 168	\$ 168
	Rental Car \$120 per day	\$ 187	\$ -	\$ 187	\$ 187
	Airfare \$350 x 2 staff	\$ 546	\$ -	\$ 546	\$ 546
15.	CC San Diego Days: 2 Nights: 1				
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$123 x 2 staff	\$ 192	\$ -	\$ 192	\$ 192
	Rental Car \$120 per day	\$ 240	\$ -	\$ 240	\$ 240
	Airfare \$350 x 2 staff	\$ 546	\$ -	\$ 546	\$ 546
16.	CC Santa Rosa Days: 2 Nights: 1				
	Mileage 300 miles x \$ 0.56 per mile	\$ 131	\$ -	\$ 131	\$ 131
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$108 x 2 staff	\$ 168	\$ -	\$ 168	\$ 168
	CC Stockton Days: 1 Nights: 0				
	Mileage 130 miles x \$ 0.56 per mile	\$ 57	\$ -	\$ 57	\$ 57
	Per Diem \$30 x 2 staff	\$ 47	\$ -	\$ 47	\$ 47
17.	CC CYO (S.F.) Days: 2 Nights: 1				
	Mileage 200 miles x \$ 0.56 per mile	\$ 87	\$ -	\$ 87	\$ 87
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$134 x 2 staff	\$ 210	\$ -	\$ 210	\$ 210
18.	CC Orange Days: 2 Nights: 1				
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$123 x 2 staff	\$ 192	\$ -	\$ 192	\$ 192
	Rental Car \$120 per day	\$ -	\$ -	\$ -	\$ -
	Airfare \$350 x 2 staff	\$ 546	\$ -	\$ 546	\$ 546
19.	St. Francis MCF Days: 2 Nights: 1				
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$123 x 2 staff	\$ 192	\$ -	\$ 192	\$ 192
	Rental Car \$120 per day	\$ 240	\$ -	\$ 240	\$ 240
	Airfare \$350 x 2 staff	\$ 546	\$ -	\$ 546	\$ 546
20.	Sac Food Bk Days: 1 Nights: 0				
	Mileage 0 miles x \$ 0.56 per mile	\$ -	\$ -	\$ -	\$ -
	Per Diem \$18 x 2 staff	\$ 28	\$ -	\$ 28	\$ 28
21.	CC Monterey Days: 2 Nights: 1				
	Mileage 500 miles x \$ 0.56 per mile	\$ 218	\$ -	\$ 218	\$ 218
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$108 x 2 staff	\$ 168	\$ -	\$ 168	\$ 168
		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ -	\$ 17,922	\$ 17,922

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	\$ 97,527	\$ 50,241	\$ 147,768
2.	Catholic Charities of Los Angeles, Inc.	\$ 113,495	\$ 58,467	\$ 171,962
3.	Catholic Social Service of Solano County	\$ 59,894	\$ 30,854	\$ 90,748
4.	Catholic Charities of San Bernardino and Riverside Counties	\$ 10,327	\$ 5,320	\$ 15,647
5.	Catholic Charities Diocese of San Diego	\$ 217,654	\$ 112,125	\$ 329,779

Combined Annual Budget Detail
 Project 3: Catholic Charities of California
 October 1, 2014 through September 30, 2015

6.	Catholic Charities Diocese of Santa Rosa	\$ 351,104	\$ 180,871	\$ 531,975
7.	Catholic Charities Diocese of Stockton	\$ 237,511	\$ 122,354	\$ 359,865
8.	Catholic Charities CYO (Archdiocese of San Francisco)	\$ 52,666	\$ 27,131	\$ 79,797
9.	Catholic Charities of Orange County	\$ 33,458	\$ 17,236	\$ 50,694
10.	Catholic Charities Diocese of Monterey	\$ 175,965	\$ 90,648	\$ 266,613
11.	St. Francis Medical Center Foundation	\$ 236,036	\$ 121,594	\$ 357,630
12.	Sacramento Food Bank and Family Services	\$ 74,351	\$ 38,302	\$ 112,653

	State Share	Federal Share	Total Dollars
SUBCONTRACTS:	\$ 1,659,988	\$ 855,143	\$ 2,515,131

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): 47.720%

FIXED COSTS:

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

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Single Audit	\$ 10,000	\$ -	\$ 4,772	\$ 4,772
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS:	\$ -	\$ 4,772	\$ 4,772

INDIRECT COSTS:

19.05% Indirect Costs (not to exceed 26%)

	State Share	Federal Share	Total Dollars
	\$ -	\$ 47,682	\$ 47,682

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:	\$ -	\$ 47,682	\$ 47,682

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES:	\$ 1,659,988	\$ 1,153,122	\$ 2,813,110

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

COMBINED BUDGET SUMMARY
Project 4: Inland Behavioral and Health Services Inc.
October 1, 2014 through September 30, 2015

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$60,750	\$74,250	\$135,000
Fringe Benefits	\$13,365	\$16,335	\$29,700
Operating Expenses	\$32,220	\$0	\$32,220
Equipment	\$0	\$0	\$0
Travel and Per Diem	\$0	\$2,200	\$2,200
Subcontractors	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Indirect Costs	\$26,584	\$0	\$26,584
TOTALS	\$132,919	\$92,785	\$225,704

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 70% (or less) of total State Share Budget as reflected below.**

Percent of Federal Share to State Share: 69.81%

Combined Annual Budget Detail
Project 4: Inland Behavioral and Health Services Inc.
October 1, 2014 through September 30, 2015

*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: 45.000%
Total FTE for All Staff Listed: 4.5000
Organization's Total FTEs for Proration: 0.0000
Percent FTE for Proration: 0.000%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Orville Bigelow	Project Coordinator		0.5000			
2.	Sandra Vazquez	Outreach Specialist		1.0000			
3.	Austin Garcia	Outreach Specialist		0.5000			
4.	Carlene Baines	Outreach Specialist		0.5000			
5.	TBD	Outreach Specialist		1.0000			
6.	TBD	Outreach Specialist		1.0000			
7.				0.0000			
8.				0.0000			
9.				0.0000			
10.				0.0000			
11.				0.0000			
12.				0.0000			

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 60,750	\$ 74,250	\$ 135,000

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.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

FRINGE BENEFITS

Benefits Rate (percent of salary): 22%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ 13,365	\$ 16,335	\$ 29,700

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): 0.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Communications (e.g., printing, copying) @ \$300 per month	\$ 3,600	\$ 3,600	\$ -	\$ 3,600
2.	Office Supplies @ \$150 per month	\$ 1,800	\$ 1,800	\$ -	\$ 1,800
3.	Utilities @ \$96.67 per FTE per month	\$ 5,220	\$ 5,220	\$ -	\$ 5,220
4.	Rent @ \$400 per FTE per month	\$ 21,600	\$ 21,600	\$ -	\$ 21,600
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
OPERATING EXPENSES:	\$ 32,220	\$ -	\$ 32,220

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details FFY 2015

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.	N/A	\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	N/A	\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	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.	RT Airfare to Sacramento for 2-day fiscal training October 2014 (x 2 people)	\$ 800	\$ -	\$ 800	\$ 800
2.	Hotel/meals stay in Sacramento for 2-day fiscal training October 2014 (x 2 people)	\$ 300	\$ -	\$ 300	\$ 300
3.	RT Airfare to Sacramento for 1 FANOut meeting (1 person)	\$ 400	\$ -	\$ 400	\$ 400
4.	Hotel/meals in Sacramento for 1 FANOut meeting (1 person)	\$ 150	\$ -	\$ 150	\$ 150
5.	RT Airfare to Sacramento for meeting with CDSS (1 person)	\$ 400	\$ -	\$ 400	\$ 400
6.	Hotel/meals in Sacramento for meeting with CDSS (1 person)	\$ 150	\$ -	\$ 150	\$ 150

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ -	\$ 2,200	\$ 2,200

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

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.		\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -

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

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

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.	N/A	\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

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

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

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

INDIRECT COSTS:

_____ 25% Indirect Costs (not to exceed 26%)

State Share	Federal Share	Total Dollars
\$ 26,584		\$ 26,584

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:	\$ 26,584	\$ -	\$ 26,584

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES:	\$ 132,919	\$ 92,785	\$ 225,704

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

Section 6: Outreach Project Budget Detail						
Project Number:	5: INFO LINE of San Diego County (dba 211 San Diego)					
BUDGET DETAIL						
	Non-Federal Funds					
Expenses	(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)			\$18,164	\$18,164	\$785,018	\$803,182
Other Direct Costs						
(h) Copying/Printing/Materials				\$0	\$5,000	\$5,000
(i) Internet/Telephone			\$28,990	\$28,990	\$13,674	\$42,664
(j) Equipment and Other Capital Expenditures				\$0		\$0
(k) Supplies and Non Capital Expenditures				\$0	\$26,400	\$26,400
(l) Building/Space			\$18,811	\$18,811	\$7,316	\$26,127
(m) Other			\$1,969,920	\$1,969,920	\$777,330	\$2,747,250
(n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$2,017,721	\$2,017,721	\$829,720	\$2,847,441
Travel						
(n) Long Distance				\$0		\$0
(o) Local				\$0	\$31,430	\$31,430
(p=n+o) Subtotal Travel			\$0	\$0	\$31,430	\$31,430
(q) Contractual						
Inland Empire United Way			\$209,049	\$209,049	\$104,524	\$313,573
Community Connect - 211 Riverside County			\$166,611	\$166,611	\$83,306	\$249,917
United Way Fresno			\$122,707	\$122,707	\$61,353	\$184,060
2-1-1 Orange County			\$797,232	\$797,232	\$398,616	\$1,195,848
Community Action Partnership of Kern			\$32,861	\$32,861	\$16,430	\$49,291
				\$0		\$0
				\$0		\$0
				\$0		\$0
				\$0		\$0
				\$0		\$0
				\$0		\$0
Subtotal Contractual			\$1,328,460	\$1,328,460	\$664,229	\$1,992,689
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$3,364,345	\$3,364,345	\$2,310,397	\$5,674,742
(s = indirect cost rate of 20% X r, less Contractual) Indirect Costs			\$407,177	\$407,177	\$329,234	\$736,411
(t=r+s) TOTAL			\$3,771,522	\$3,771,522	\$2,639,631	\$6,411,153

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

COMBINED BUDGET SUMMARY
INFO LINE of San Diego County dba 2-1-1 San Diego
October 1, 2014 through September 30, 2015
(FFY 2015)

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$13,866	\$599,250	\$613,116
Fringe Benefits	\$4,298	\$185,768	\$190,066
Operating Expenses	\$2,017,721	\$818,570	\$2,836,291
Equipment	\$0	\$0	\$0
Travel and Per Diem	\$0	\$31,430	\$31,430
Subcontractors	\$1,328,460	\$664,229	\$1,992,689
Other Costs	\$0	\$11,150	\$11,150
Indirect Costs	\$407,177	\$329,234	\$736,411
TOTALS	\$3,771,522	\$2,639,631	\$6,411,153

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 70% (or less) of total State Share Budget as reflected below.**

Percent of Federal Share to State Share: 69.99%

Combined Annual Budget Detail
INFO LINE of San Diego County dba 2-1-1 San Diego
October 1, 2014 through September 30, 2015

*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: 16.3500
Organization's Total FTEs for Proration: 109.0000
Percent FTE for Proration: 15.000%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1	Cassandra Reese	Benefits & Enrollment Specialist		1.0000			
2	Fortunata Pena	Benefits & Enrollment Specialist		1.0000			
3	Monia Rodriguez	Benefits & Enrollment Specialist		1.0000			
4	Perla Hernandez	Benefits & Enrollment Specialist		1.0000			
5	Soledad Chavarria	Benefits & Enrollment Specialist		1.0000			
6	Julissa Valle	Benefits & Enrollment Specialist		1.0000			
7	TO BE HIRED	Benefits & Enrollment Specialist		1.0000			
8	TO BE HIRED	Benefits & Enrollment Specialist		1.0000			
9	TO BE HIRED	Benefits & Enrollment Specialist		1.0000			
10	TO BE HIRED	Benefits & Enrollment Specialist		1.0000			
11	TO BE HIRED	Benefits & Enrollment Specialist		1.0000			
12	TO BE HIRED	Benefits & Enrollment Specialist		1.0000			
13	Angela Diaz de Leon	Benefits Programs Manager		1.0000			
14	TO BE HIRED	Benefits & Enrollment Assistant		1.0000			
15	TO BE HIRED	CalFresh Program Manager		1.0000			
16	Bill York	Chief Operating Officer		0.2000			
17	Claire Oksayan	Director of Programs		0.5000			
18	Josh Berkstresser	Learning & Development Manager		0.1500			
19	Mignon Gray	Compliance Manager		0.2000			
20	Tanya Raz	Program Assistant		0.3000			

State Share	Federal Share	Total Dollars
\$ 13,866	\$ 599,250	\$ 613,116

TOTAL PERSONNEL SALARIES

POSITION DESCRIPTIONS for each position/staff person listed above

1	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
2	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
3	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
4	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
5	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
6	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
7	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
8	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
9	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
10	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
11	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
12	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.

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13	Benefits Programs Manager: Supervisor to B&E Specialists; CalFresh representative in community; delivers trainings to 2-1-1 staff and subcontractor staff; application reporting.
14	Benefits & Enrollment Assistant: Administrative tasks related to CalFresh application assistance; mailing; call backs; appointment scheduling; documentation pick-up assistance.
15	CalFresh Program Manager: Subcontractor monitoring and communication; subcontractor travel for training and site visits; responsible for audit of subcontractor files; planning of subcontractor training events.
16	Chief Operating Officer: Support to subcontractors with program design and CWD relationships; executive leadership with County of San Diego regarding San Diego applications.
17	Director of Programs: Leadership support for 2-1-1 San Diego and subcontractors; attends statewide meetings and events for CalFresh; provides vision for future changes; interfaces with County of SD and subcontractor Counties.
18	Learning & Development Manager: Develops CalFresh trainings for internal and subcontractor staff; develops e-learning to be used by all subcontractors; delivers in-person trainings to all subcontractor staff.
19	Compliance Manager: Manages CalFresh contract for compliance; completes monthly invoices; prepares for site visits and annual audit; provides leadership to Program Assistant and CalFresh Program Manager on subcontractor documentation.
20	Program Assistant: 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.

FRINGE BENEFITS

Benefits Rate (percent of salary): 31%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ 4,298	\$ 185,768	\$ 190,066

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 72.000%
Proration Percentage (as calculated in Personnel section): 15.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1	CalFresh Program Access & Lead Generation performed with 152,000 2-1-1 clients. Please refer to Attachment 9.7 Program Access & Lead Generation Calculation Methodology for the justification for this cost.	\$ 2,736,000	\$ 1,969,920	\$ 766,080	\$ 2,736,000
2	Appointment Setting Software for 2-1-1 Client Service Representatives (CSRs) to schedule appointments for callers with the Benefits & Enrollment Specialists for application, SAR7 and Recertification completion.	\$ 7,500	\$ -	\$ 7,500	\$ 7,500
3	CalFresh office supplies for B&E team (\$850/month x 12 months)	\$ 10,200	\$ -	\$ 10,200	\$ 10,200
4	CalFresh FedEx from B&E team (\$150/month x 12 months)	\$ 1,800	\$ -	\$ 1,800	\$ 1,800
5	CalFresh postage for B&E mailings (\$1200/month x 12 months)	\$ 14,400	\$ -	\$ 14,400	\$ 14,400

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1	Rent/Utilities Expenses: (\$14,515/per month x 12 months)	\$ 174,180	\$ 18,811	\$ 7,316	\$ 26,127
2	Telephone and Internet cost: (\$20,869/ per month x 12 months)	\$ 250,428	\$ 27,046	\$ 10,518	\$ 37,564
3	IT Support (Quest/Vision Link) (\$1,500 per month x 12 months)	\$ 18,000	\$ 1,944	\$ 756	\$ 2,700

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES:	\$ 2,017,721	\$ 818,570	\$ 2,836,291

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): 15.000%

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

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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-Day fiscal and programmatic training with CDSS; 100% CFO; 3 staff	\$ 1,530	\$ -	\$ 1,530	\$ 1,530
2	1-Day CalFresh Forum; 100% CFO; 8 staff (overnight)	\$ 3,980	\$ -	\$ 3,980	\$ 3,980
3	1-Day Quarterly FANOut Meetings; 100% CFO; 3 staff x 4 meetings	\$ 2,780	\$ -	\$ 2,780	\$ 2,780
4	1-Day Meeting with CDSS; 100% CFO; 3 staff	\$ 1,120	\$ -	\$ 1,120	\$ 1,120
5	Travel for subcontractor training; 100% CFO; 3 staff x 2 trips x 1 nights each	\$ 2,140	\$ -	\$ 2,140	\$ 2,140
6	Travel for subcontractor attendance at Peer-to-Peer; 100% CFO; 2 staff/sub x 5 subs x 2 nights plus registration cost for subcontractor staff	\$ 8,600	\$ -	\$ 8,600	\$ 8,600
7	1-Day Peer-to-Peer Meeting; 100% CFO; 8 staff (overnight) plus registration cost for staff	\$ 4,140	\$ -	\$ 4,140	\$ 4,140
8	Travel for subcontractor monitoring; 100% CFO; 3 staff x 2 trips x 1 night each	\$ 2,140	\$ -	\$ 2,140	\$ 2,140
9	Mileage to local CalFresh collaboratives and meetings; mileage for local subcontractor training and monitoring; 100% CFO; 4 staff	\$ 5,000	\$ -	\$ 5,000	\$ 5,000

State Share	Federal Share	Total Dollars
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TRAVEL AND PER DIEM:	\$ -	\$ 31,430	\$ 31,430
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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	Inland Empire United Way	\$ 209,049	\$ 104,524	\$ 313,573
2	Community Connect - 211 Riverside County	\$ 166,611	\$ 83,306	\$ 249,917
3	United Way Fresno	\$ 122,707	\$ 61,353	\$ 184,060
4	2-1-1 Orange County	\$ 797,232	\$ 398,616	\$ 1,195,848
5	Community Action Partnership of Kern	\$ 32,861	\$ 16,430	\$ 49,291

State Share	Federal Share	Total Dollars
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SUBCONTRACTS:	\$ 1,328,460	\$ 664,229	\$ 1,992,689
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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): 15.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1	CalFresh Training Material printing	\$ 5,000	\$ -	\$ 5,000	\$ 5,000

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1	Annual Agency Standard Audit	\$ 25,000	\$ -	\$ 3,750	\$ 3,750
2	Learning Management System License Fees	\$ 16,000	\$ -	\$ 2,400	\$ 2,400

State Share	Federal Share	Total Dollars
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OTHER COSTS:	\$ -	\$ 11,150	\$ 11,150
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California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
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INDIRECT COSTS:

20% Indirect Costs (not to exceed 26%)

State Share	Federal Share	Total Dollars
\$ 407,177	\$ 329,234	\$ 736,411

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:	\$ 407,177	\$ 329,234	\$ 736,411

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES:	\$ 3,771,522	\$ 2,639,631	\$ 6,411,153

California CalFresh Outreach Plan
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 CalFresh Outreach Plan Budget Details FFY 2015

Section 6: Outreach Project Budget Detail						
Project Number:	6: Reading and Beyond					
BUDGET DETAIL						
	Non-Federal Funds					
Expenses	(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)			\$47,181	\$47,181	\$31,454	\$78,635
Other Direct Costs						
(h) Copying/Printing/Materials			\$2,100	\$2,100	\$900	\$3,000
(i) Internet/Telephone			\$2,688	\$2,688	\$1,152	\$3,840
(j) Equipment and Other Capital Expenditures			\$3,720	\$3,720	\$2,480	\$6,200
(k) Supplies and Non Capital Expenditures			\$2,570	\$2,570	\$1,030	\$3,600
(l) Building/Space				\$0		\$0
(m) Other			\$168	\$168	\$72	\$240
(n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$11,246	\$11,246	\$5,634	\$16,880
Travel						
(n) Long Distance				\$0		\$0
(o) Local			\$7,128	\$7,128	\$8,712	\$15,840
(p=n+o) Subtotal Travel			\$7,128	\$7,128	\$8,712	\$15,840
(q) Contractual						
No contracts				\$0		\$0
Subtotal Contractual			\$0	\$0	\$0	\$0
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$65,555	\$65,555	\$45,800	\$111,355
(s = 16% X r Less equipment and subcontracts) Indirect Costs			\$9,893.60	\$9,893.60	\$6,931.20	\$16,825
(t=r+s) TOTAL			\$75,449	\$75,449	\$52,731	\$128,180

COMBINED BUDGET SUMMARY
Project 6: Reading and Beyond
October 1, 2014 through September 30, 2015
(FFY 2015)

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 37,745.0	\$ 25,163.0	\$ 62,908.0
Fringe Benefits	\$ 9,436.3	\$ 6,290.8	\$ 15,727.0
Operating Expenses	\$ 7,358.0	\$ 3,082.0	\$ 10,440.0
Equipment	\$ 3,720.0	\$ 2,480.0	\$ 6,200.0
Travel and Per Diem	\$ 7,128.0	\$ 8,712.0	\$ 15,840.0
Subcontractors	\$ -	\$ -	\$ -
Other Costs	\$ 168.0	\$ 72.0	\$ 240.0
Indirect Costs	\$ 9,893.6	\$ 6,931.2	\$ 16,824.8
TOTALS	\$ 75,448.9	\$ 52,730.9	\$ 128,179.8

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 70% (or less) of total State Share Budget as reflected below.**

Percent of Federal Share to State Share: 69.89%

**Combined Annual Budget Detail
Reading and Beyond
October 1, 2014 through September 30, 2015
(FFY 2015)**

*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: 60.000%
Total FTE for All Staff Listed: 5.4000
Organization's Total FTEs for Proration: 70.0000
Percent FTE for Proration: 7.714%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Nikki Newsome	Program Manager		0.10			
2.	TBD	Outreach Specialists		2.00			
3.	Lynn Harrod	Computer Lab Technician		0.30			
4.				0.00			
5.				0.00			
6.				0.00			
7.				0.00			
8.				0.00			
9.				0.00			
10.				0.00			
11.				0.00			
12.				0.00			

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 37,745	\$ 25,163	\$ 62,908

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Program Manager, Nikki Newsome will oversee CFO program operations and directly supervise program staff
2.	Outreach Specialists will conduct outreach among target populations and assist in CalFresh enrollment
3.	Computer Lab Tech., Lynn Harrod will assist target population in electronically enrolling in CalFresh
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	

FRINGE BENEFITS

Benefits Rate (percent of salary): 25%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ 9,436	\$ 6,291	\$ 15,727

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 70.000%

Proration Percentage (as calculated in Personnel section): 7.714%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Program supplies	\$ 3,600	\$ 2,570	\$ 1,030	\$ 3,600
2.	Cell phone usage for CFO staff (\$80 per month x 4 staff x 12 months)	\$ 3,840	\$ 2,688	\$ 1,152	\$ 3,840
3.	Printing costs for CFO project (Approx. 625 copies per month x 4 staff x 12 months x \$.10 per copy)	\$ 3,000	\$ 2,100	\$ 900	\$ 3,000
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
OPERATING EXPENSES:	\$ 7,358	\$ 3,082	\$ 10,440

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: 60.000%

Proration Percentage (as calculated in Personnel section): 7.714%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	Cell phones (\$200 per cell phone x 4 staff)	\$ 800	\$ 480	\$ 320	\$ 800
2.	Laptop computers (\$1,000 per laptop x 4 staff)	\$ 4,000	\$ 2,400	\$ 1,600	\$ 4,000
3.	Portable scanners (\$150 per scanner x 4 staff)	\$ 600	\$ 360	\$ 240	\$ 600
4.	Portable projectors (\$400 per projector x 2 projectors)	\$ 800	\$ 480	\$ 320	\$ 800
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT:	\$ 3,720	\$ 2,480	\$ 6,200

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

Percent of Travel Paid From State Share: 45.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	Two-day fiscal & program training in Sacramento (mileage at \$.55 from Fresno	\$ 731	\$ 329	\$ 402	\$ 731
2.	to Sac = \$191; Hotel: \$150/rm x 2 rms=\$300; Per Diem:\$60/day x 2 days x 2 staff=\$240)	\$ -	\$ -	\$ -	\$ -
3.	Mileage to conduct outreach in Fresno County (\$.55 per mile x 220 miles/mon x 10 staff)	\$ 14,536	\$ 6,541	\$ 7,995	\$ 14,536
4.	CalFresh Forum (mileage at \$.55 per mile from Fresno to Sacramento = \$191)	\$ 191	\$ 86	\$ 105	\$ 191
5.	FANOut meeting (mileage at \$.55 per mile from Fresno to Sacramento = \$191)	\$ 191	\$ 86	\$ 105	\$ 191
6.	Meet with CDSS (mileage at \$.55 per mile from Fresno to Sacramento = \$191)	\$ 191	\$ 86	\$ 105	\$ 191

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ 7,128	\$ 8,712	\$ 15,840

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.		\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -

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

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from State Share: 70.000%

Proration Percentage (as calculated in Personnel section): 7.714%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Fingerprinting <input type="checkbox"/>	\$ 240	\$ 168	\$ 72	\$ 240
2.	<input checked="" type="checkbox"/>	\$ -	\$ -	\$ -	\$ -
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:	\$ 168	\$ 72	\$ 240

INDIRECT COSTS:

16% Indirect Costs (not to exceed 26%)

State Share	Federal Share	Total Dollars
\$ 9,894	\$ 6,931	\$ 16,825

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:	\$ 9,894	\$ 6,931	\$ 16,825

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES:	\$ 75,449	\$ 52,731	\$ 128,180

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CalFresh Outreach Plan Budget Details FFY 2015

Section 6: Outreach Project Budget Detail						
Project Number:	7: Redwood Community Health Coalition (RCHC)					
BUDGET DETAIL						
	Non-Federal Funds					
Expenses	(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)	\$0	\$0	\$44,059	\$44,059	\$120,023	\$164,082
Other Direct Costs						
(h) Copying/Printing/Materials	\$0	\$0	\$735	\$735	\$735	\$1,470
(i) Internet/Telephone	\$0	\$0	\$2,550	\$2,550	\$2,550	\$5,100
(j) Equipment and Other Capital Expenditures	\$0	\$0		\$0		\$0
(k) Supplies and Non Capital Expenditures	\$0	\$0	\$3,600	\$3,600	\$3,600	\$7,200
(l) Building/Space	\$0	\$0	\$18,225	\$18,225	\$18,225	\$36,450
(m) Other	\$0	\$0	\$0	\$0		\$0
(n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$25,110	\$25,110	\$25,110	\$50,220
Travel						
(n) Long Distance	\$0	\$0	\$0	\$0		\$0
(o) Local	\$0	\$0	\$0	\$0	\$4,070	\$4,070
(p=n+o) Subtotal Travel			\$0	\$0	\$4,070	\$4,070
(q) Contractual						
Alexander Valley Healthcare	\$0	\$0	\$ 54,355	\$54,355	\$ 27,178	\$81,533
Community Health Clinic Ole	\$0	\$0	\$ 30,135	\$30,135	\$ 15,067	\$45,202
Fresno Healthy Communities Access partners	\$0	\$0	\$ 108,021	\$108,021	\$ 54,012	\$162,033
Jewish Community Free Clinic	\$0	\$0	\$ 74,594	\$74,594	\$ 37,296	\$111,890
LA LUZ CENTER	\$0	\$0	\$ 40,246	\$40,246	\$ 20,123	\$60,369
Petaluma Health Center	\$0	\$0	\$ 119,418	\$119,418	\$ 59,709	\$179,127
Petaluma People Services Center	\$0	\$0	\$ 30,000	\$30,000	\$ 15,000	\$45,000
Sacramento Covered	\$0	\$0	\$ 35,433	\$35,433	\$ 17,717	\$53,150
Santa Barbara County Education Office	\$0	\$0	\$ 25,512	\$25,512	\$ 12,756	\$38,268
Santa Rosa Community Health Centers	\$0	\$0	\$ 36,972	\$36,972	\$ 18,486	\$55,458
Sonoma Valley	\$0	\$0	\$ 21,609	\$21,609	\$ 10,805	\$32,414
West County Health Centers, Inc.	\$0	\$0	\$ 54,900	\$54,900	\$ 27,450	\$82,350
Subtotal Contractual			\$631,195	\$631,195	\$315,599	\$946,794
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$700,364	\$700,364	\$464,802	\$1,165,166
(s = indirect cost rate 26% x r, less travel and per diem, subcontract, equipment, and other costs.			\$17,983.94	\$17,983.94	\$37,734.58	\$55,718.52
(t=r+s) TOTAL			\$718,348	\$718,348	\$502,537	\$1,220,885

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 Federal Fiscal Year (FFY) 2015 - 2016
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COMBINED BUDGET SUMMARY
Project 7: Redwood Community Health Coalition
October 1, 2014 through September 30, 2015

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 35,820	\$ 97,580	\$ 133,400
Fringe Benefits	\$ 8,239	\$ 22,443	\$ 30,682
Operating Expenses	\$ 25,110	\$ 25,110	\$ 50,220
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 4,070	\$ 4,070
Subcontractors	\$ 631,195	\$ 315,599	\$ 946,794
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 17,984	\$ 37,735	\$ 55,719
TOTALS	\$ 718,348	\$ 502,537	\$ 1,220,885

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 70% (or less) of total State Share Budget as reflected below.**

Percent of Federal Share to State Share: 69.96%

Combined Annual Budget Detail
Project 7: Redwood Community Health Coalition
October 1, 2014 through September 30, 2015

*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:	Management:	Line staff	Administrative
	0.000%	30.000%	50.000%
Total FTE for All Staff Listed:	2.7000		
Organization's Total FTEs for Proration:	10.0000		
Percent FTE for Proration:	27.000%		

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share
1.	CalFresh Program Manager-TBA	CalFresh Program Manager		1.0000		
2.	Angela Sandoval	Enrollment Program Manager		0.2000		
3.	Teresa Mancera	Certified Enrollment Counselor		0.2000		
4.	Viridiana Mendoza	Certified Enrollment Counselor		0.2000		
5.	Mayra Madrigal	Certified Enrollment Counselor		0.2000		
6.	Sandra Vidrio	Certified Enrollment Counselor		0.2000		
7.	Erin McPherson	Accountant		0.1500		
8.	Heidi Burwell	Director of Finance		0.1500		
9.	Lance Goller	Project Manager		0.2000		
10.	Polly Van Sonnenberg	Program Coordinator		0.2000		
				0.0000		
				0.0000		

	State Share	Federal Share
TOTAL PERSONNEL SALARIES	\$ 35,820	\$ 97,580

POSITION DESCRIPTIONS for each position/staff person listed above

1.	CF Manager will oversee operations, liaise with subcontractors and RCHC line staff, develop community partnerships, and submit reports.
2.	Enrollment Program Manager will directly supervise line staff who conduct CF application assistance and train subcontractors in CF application assistance.
3.	Certified Enrollment Counselor will provide outreach, education, and application assistance into CF and assist with SARs and renewals
4.	Certified Enrollment Counselor will provide outreach, education, and application assistance into CF and assist with SARs and renewals
5.	Certified Enrollment Counselor will provide outreach, education, and application assistance into CF and assist with SARs and renewals
6.	Certified Enrollment Counselor will provide outreach, education, and application assistance into CF and assist with SARs and renewals
7.	Accountant will create and process invoices for Prime and all subcontractors
8.	Director of Finance will oversee accountant and track budgets for Prime and all subcontractors.
9.	Project Manager will oversee CFO Manager and Program manager and will analyze data to increase CF outreach and application assistance
10.	Program Coordinator oversees and trains volunteer community health workers who conduct CalFresh outreach and application assistance.

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FRINGE BENEFITS

Benefits Rate (percent of salary): 23%

	State Share	Federal Share
FRINGE BENEFITS:	\$ 8,239	\$ 22,443

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 50.000%

Proration Percentage (as calculated in Personnel section): 27.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share
1.	Office Supplies (paper, toner, and other misc. office supplies \$150/month) for CFO	\$ 1,800	\$ 900	\$ 900
2.	Mailing costs (500 mailers every 2 months to CFO recipients X \$.49)	\$ 1,470	\$ 735	\$ 735
3.	Data Tracking software (such as FormSite and or Salesforce) to track CalFresh Outreach data at Prime and Subcontractor sites (100% CalFresh Outreach use)	\$ 2,400	\$ 1,200	\$ 1,200
4.			\$ -	\$ -
5.		\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share
1.	Office space	\$ 135,000	\$ 18,225	\$ 18,225
2.	Phone	\$ 10,000	\$ 1,350	\$ 1,350
3.	Copier	\$ 20,000	\$ 2,700	\$ 2,700
4.		\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -

	State Share	Federal Share
OPERATING EXPENSES:	\$ 25,110	\$ 25,110

California CalFresh Outreach Plan
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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): 27.000%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share
1.		\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share
1.		\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -

	State Share	Federal Share
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
1.	Travel to Required CFO Events*: 6 trips to Sacramento X190 miles per trip (at\$.56/mi), plus parking at \$20/trip.	\$ 758	\$ -	\$ 758
2.	Travel to Required CFO Events*: Meals (6X 40) and Lodging (5 nights X \$110)	\$ 790	\$ -	\$ 790
3.	Registration fees for CalFresh Forum	\$ 50	\$ -	\$ 50
4.	Mileage for meetings, outreach, and site visits (4057 miles) at \$.56/mi plus \$200 for related parking and tolls	\$ 2,472	\$ -	\$ 2,472
5.				
6.				

*Fiscal and Program training (2 staff), annual CalFresh forum, 2 FANOut meetings, and annual meeting with CDSS

	State Share	Federal Share
TRAVEL AND PER DIEM:	\$ -	\$ 4,070

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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
1.	Alexander Valley Healthcare	\$ 54,355	\$ 27,178
2.	Community Health Clinic Ole	\$ 30,135	\$ 15,067
3.	Fresno Healthy Communities Access partners	\$ 108,021	\$ 54,012
4.	Jewish Community Free Clinic	\$ 74,594	\$ 37,296
5.	LA LUZ CENTER	\$ 40,246	\$ 20,123
6.	Petaluma Health Center	\$ 119,418	\$ 59,709
7.	Petaluma People Services Center	\$ 30,000	\$ 15,000
8.	Sacramento Covered	\$ 35,433	\$ 17,717
9.	Santa Barbara County Education Office	\$ 25,512	\$ 12,756
10.	Santa Rosa Community Health Centers	\$ 36,972	\$ 18,486
11.	Sonoma Valley	\$ 21,609	\$ 10,805
12.	West County Health Centers, Inc.	\$ 54,900	\$ 27,450
		State Share	Federal Share
SUBCONTRACTS:		\$ 631,195	\$ 315,599

California CalFresh Outreach Plan
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 CalFresh Outreach Plan Budget Details FFY 2015

OTHER COSTS: (add as many lines as necessary)

Percent of Other Costs Paid from State Share: 30.000%
 Proration Percentage (as calculated in Personnel section): 27.000%

FIXED COSTS:

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

PRORATED COSTS:

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

	State Share	Federal Share
OTHER COSTS:	\$ -	\$ -

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

INDIRECT COSTS:

26% Indirect Costs (not to exceed 26%)

State Share	Federal Share
\$ 17,984	\$ 37,735

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
INDIRECT COSTS:	\$ 17,984	\$ 37,735

	State Share	Federal Share
TOTAL EXPENSES:	\$ 718,348	\$ 502,537

California CalFresh Outreach Plan
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CalFresh Outreach Plan Budget Details FFY 2015

Section 6: Outreach Project Budget Detail						
Project Number:	8: Santa Ynez Valley People Helping People (SYVPHP)					
BUDGET DETAIL						
	Non-Federal Funds					
Expenses	(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)	\$0	\$0	\$27,439	\$27,439	\$32,212	\$59,651
Other Direct Costs						
(h) Copying/Printing/Materials	\$0	\$0	\$0	\$0	\$0	\$0
(i) Internet/Telephone	\$0	\$0	\$0	\$0	\$0	\$0
(j) Equipment and Other Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
(k) Supplies and Non Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
(l) Building/Space	\$0	\$0	\$0	\$0	\$0	\$0
(m) Other	\$0	\$0	\$0	\$0	\$0	\$0
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$0	\$0	\$0	\$0	\$0	\$0
Travel						
(n) Long Distance	\$0	\$0	\$0	\$0	\$0	\$0
(o) Local	\$0	\$0	\$0	\$0	\$3,248	\$3,248
(p=n+o) Subtotal Travel	\$0	\$0	\$0	\$0	\$3,248	\$3,248
(q) Contractual						
Community Action Commission of Santa Barbara County, Inc	\$0	\$0	\$ 19,991	\$19,991	\$ 11,995	\$31,986
Carpinteria Unified School District	\$0	\$0	\$ 44,406	\$44,406	\$ 26,644	\$71,050
Centro Binacional Para El Desarrollo Indigena Oaxaqueno	\$0	\$0	\$ 32,240	\$32,240	\$ 19,344	\$51,584
Cuyama Family Resource Center	\$0	\$0	\$ 21,668	\$21,668	\$ 13,000	\$34,668
Family Service Agency of Santa Barbara	\$0	\$0	\$ 31,052	\$31,052	\$ 18,632	\$49,684
Good Samaritan Shelter	\$0	\$0	\$ 43,507	\$43,507	\$ 26,104	\$69,611
Isla Vista Youth Projects, Inc.	\$0	\$0	\$ 26,846	\$26,846	\$ 16,107	\$42,953
Subtotal Contractual	\$0	\$0	\$219,710	\$219,710	\$131,826	\$351,536
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual	\$0	\$0	\$247,149	\$247,149	\$167,286	\$414,435
(s = 25% X r less fringe benefits, operating expense, travel and per diem, subcontracts, equipment, other costs) Indirect Costs			\$5,577	\$5,577	\$6,547.25	\$12,124.25
(t=r+s) TOTAL			\$252,726	\$252,726	\$173,833	\$426,559

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

COMBINED BUDGET SUMMARY
 Santa Ynez Valley People Helping People
 October 1, 2014 through September 30, 2015

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 22,308	\$ 26,189	\$ 48,497
Fringe Benefits	\$ 5,131	\$ 6,023	\$ 11,154
Operating Expenses	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 3,248	\$ 3,248
Subcontractors	\$ 219,710	\$ 131,825	\$ 351,535
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 5,577	\$ 6,547	\$ 12,124
TOTALS	\$ 252,726	\$ 173,833	\$ 426,559

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 70% (or less) of total State Share Budget as reflected below.**

Percent of Federal Share to State Share: 68.78%

**Combined Annual Budget Detail
 Santa Ynez Valley People Helping People
 October 1, 2014 through September 30, 2015**

*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: 46.000%
Total FTE for All Staff Listed: 2.3200
Organization's Total FTEs for Proration: 10.7000
Percent FTE for Proration: 21.682%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Arcelia Sencion	Dir. Health Care & Social Services		0.1500			
2.	Kim Morrison	Food Program Coordinator		0.2500			
3.	Sandra Zepeda	Family Services Worker		0.2000			
4.	Claudia Diaz-Muñoz	Family Services Worker		0.2000			
5.	Vacant	Family Services Worker		0.1000			
6.	Marisela De La Cruz	Administrative Assistant		0.1000			
7.	Tammy Fulmer	Fiscal Assistant		0.1200			
8.	Valerie Waling	Fiscal Manager		0.2000			
9.	Vacant	Family Services Worker.-Summer		1.0000			
10.				0.0000			
11.				0.0000			
12.							

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 22,308	\$ 26,189	\$ 48,497

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Project Director and Sup. of Family Services Workers and Manager of FRC's. Provide TA to subcontractors
2.	Conduct CalFresh outreach, prescreen, interview, enroll, follow-up or referral and linkages to eligible clients
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.	Conduct CalFresh outreach, prescreen, interview, enroll, follow-up or referral and linkages to eligible clients
6.	Triages all clients, explains available services; directs clients to staff; assists with CalFresh applications and SAR
7.	Input CalFresh data from subcontractors and People Helping People; generates reports, maintains enrollment data
8.	Fiscal Manager and directly oversees CalFresh fiscal contract obligations
9.	Conduct CalFresh outreach, prescreen, interview, enroll, follow-up or referral and linkages to eligible clients
10.	
11.	
12.	

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

FRINGE BENEFITS

Benefits Rate (percent of salary): 23%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ 5,131	\$ 6,023	\$ 11,154

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 46.000%
 Proration Percentage (as calculated in Personnel section): 21.682%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
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
OPERATING EXPENSES:	\$ -	\$ -	\$ -

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details FFY 2015

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): 21.682%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	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.	2-day fiscal & program staff Training, Sacramento-2 staff; 350 (RT airfare) + 180 (2 nights hotel) + 82 (2 days per diem)/per staff = 612 x 2 staff 1224	\$ 1,224	\$ -	\$ 1,224	\$ 1,224
2.	1-Day Annual Cal Fresh Forum, Sacramento-1 Staff; 350 (RT airfare) + 90 (2 nights hotel) + 41 (1 day per diem) + 25 (transportation) = 506	\$ 506	\$ -	\$ 506	\$ 506
3.	Two 1-Day FANOut Meeting Sacramento-1 Staff; 350 (RT airfare) + 90 (2 nights hotel) + 41 (per diem) + 25 (transportation) = 506 x two meetings = 1012	\$ 1,012	\$ -	\$ 1,012	\$ 1,012
4.	1-Day CDSS Outcomes Meeting Sacramento-1 Staff; 350 (RT airfare) + 90 (2 nights hotel) + 41 (per diem) + 25 (transportation) = 506	\$ 506	\$ -	\$ 506	\$ 506
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ -	\$ 3,248	\$ 3,248

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

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 Commission of Santa Barbara County, Inc	\$ 19,991	\$ 11,995	\$ 31,986
2.	Carpinteria Unified School District	\$ 44,406	\$ 26,643	\$ 71,049
3.	Centro Binacional Para El Desarrollo Indigena Oaxaqueno	\$ 32,240	\$ 19,344	\$ 51,584
4.	Cuyama Family Resource Center	\$ 21,668	\$ 13,000	\$ 34,668
5.	Family Service Agency of Santa Barbara	\$ 31,052	\$ 18,632	\$ 49,684
6.	Good Samaritan Shelter	\$ 43,507	\$ 26,104	\$ 69,611
7.	Isla Vista Youth Projects, Inc.	\$ 26,846	\$ 16,107	\$ 42,953
8.		\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS:	\$ 219,710	\$ 131,825	\$ 351,535

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

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): 21.682%

FIXED COSTS:

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

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

INDIRECT COSTS:

_____ 25% Indirect Costs (not to exceed 26%)

State Share	Federal Share	Total Dollars
\$ 5,577	\$ 6,547	\$ 12,124

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:	\$ 5,577	\$ 6,547	\$ 12,124

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES:	\$ 252,726	\$ 173,833	\$ 426,559

California CalFresh Outreach Plan
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Section 6: Outreach Project Budget Detail -- FFY 2015						
Project Number:		9: California State University, Chico Research Foundation (CRF)				
BUDGET DETAIL						
Non-Federal Funds						
Expenses	(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)			\$26,646	\$26,646	\$107,837	\$134,483
Other Direct Costs						
(h) Copying/Printing/Materials	\$0	\$0	\$0	\$0	\$1,287	\$1,287
(i) Internet/Telephone	\$0	\$0	\$0	\$0	\$708	\$708
(j) Equipment and Other Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
(k) Supplies and Non Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
(l) Building/Space	\$0	\$0	\$0	\$0	\$808	\$808
(m) Other	\$0	\$0	\$0	\$0	\$500	\$500
(n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$0	\$0	\$3,303	\$3,303
Travel						
(n) Long Distance				\$0		\$0
(o) Local				\$0	\$2,299	\$2,299
(p=n+o) Subtotal Travel			\$0	\$0	\$2,299	\$2,299
(q) Contractual						
Subcontractor: Butte 211			\$59,260	\$59,260	\$23,045	\$82,305
Subcontractor: Torres Shelter			\$33,972	\$33,972	\$13,211	\$47,183
Subcontractor: Shasta Co Office of Ed			\$52,511	\$52,511	\$20,421	\$72,932
Subcontractor: First 5 Siskiyou			\$127,814	\$127,814	\$49,706	\$177,520
Subcontractor: Placer First 5			\$23,525	\$23,525	\$16,440	\$39,965
Subcontractor: CAA			\$12,000	\$12,000		\$12,000
Subtotal Contractual			\$309,082	\$309,082	\$122,823	\$431,905
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$335,728	\$335,728	\$236,262	\$571,990
(s = indirect cost rate X r) Indirect Costs			\$37,299	\$37,299	\$24,803	\$62,102
(t=r+s) TOTAL			\$373,027	\$373,027	\$261,065	\$634,092

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

COMBINED BUDGET SUMMARY
Project 9: The CSU, Chico Research Foundation
October 1, 2014 through September 30, 2015

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 17,993	\$ 84,248	\$ 102,241
Fringe Benefits	\$ 8,653	\$ 23,589	\$ 32,242
Operating Expenses	\$ -	\$ 2,803	\$ 2,803
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 2,299	\$ 2,299
Subcontractors	\$ 309,082	\$ 122,823	\$ 431,905
Other Costs	\$ -	\$ 500	\$ 500
Indirect Costs	\$ 37,299	\$ 24,803	\$ 62,102
TOTALS	\$ 373,027	\$ 261,065	\$ 634,092

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 70% (or less) of total State Share Budget as reflected below.**

Percent of Federal Share to State Share: 69.99%

Combined Annual Budget Detail
Project 9: The CSU, Chico Research Foundation
October 1, 2014 through September 30, 2015

*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: 40.693%
Total FTE for All Staff Listed: 5.8770
Total FTE for All Staff minus interns: 1.8770
Organization's Total FTEs for Proration: 35.0000
Percent FTE for Proration: 5.363%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	TBD	Fiscal Analyst		0.3420			
2	Jenny Breed	Program Manager		0.8000			
3	TBD	Student (n=1)		0.5050			
4	TBD	CSUC Interns (n=8-10)		4.0000			
5	Patti Horsley	Program Manager		0.0500			
6	Cindy Wolff	CNAP Director		0.0800			
7	Stephanie Bianco	CNAP Asst. Director		0.1000			

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 17,993	\$ 84,248	\$ 102,241

POSITION DESCRIPTIONS for each position/staff person listed above

1	Fiscal Analyst - Submits invoices, conducts fiscal supporting documentation reviews and ensures fiscal contract compliance for CFO contract.
2	Program Manager - Oversees all fiscal and programmatic aspects of CFO program. Oversees all forms of CalFresh outreach and trainings. Coordinates work between county staff and subcontractors.
3	Student Assistant - Provides outreach activities and application assists; distributing materials, tabling, trainings, tracking, and reporting.
4	Interns - Provides outreach activities and application assists; distributing materials, tabling, trainings, tracking, and reporting.
5	Program Manager - Supports programmatic aspects of CFO program in the Far North.
6	Director, Center for Nutrition and Activity and Professor, Dept of Nutrition and Food Sciences - Supervises Nutrition students' CalFresh outreach activities, as well as provide overall supervision of CSUC CalFresh outreach activities, and assistance with the evaluation of research outcome data relating to CalFresh program access and participation in each participating county.
7	Assistant Director, Center for Nutrition and Activity - Supervises Nutrition students' CalFresh outreach activities, as well as provide overall supervision of CSUC CalFresh outreach activities, and assistance with the evaluation of research outcome data relating to CalFresh program access and participation in each participating county.

FS Benefits Rate (percent of salary): 28.0%
SS Benefits Rate (percent of salary): 48.1%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ 8,653	\$ 23,589	\$ 32,242

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

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): 5.363%

FIXED COSTS:

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

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Postage & copying & office supplies (includes staff trainings costs)	\$ 24,000	\$ -	\$ 1,287	\$ 1,287
2.	Phone and ethernet connection (pro rated by FTE)	\$ 13,200	\$ -	\$ 708	\$ 708
3.	Space rental (pro rated by FTE)	\$ 15,060	\$ -	\$ 808	\$ 808
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES:	\$ -	\$ 2,803	\$ 2,803

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details FFY 2015

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): 5.363%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	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.	local mileage - rural county travel, general site visits in six counties for staff and interns	\$ -	\$ -	\$ 2,000	\$ 2,000
2.	Fiscal training - SACTO	\$ -	\$ -	\$ 99	\$ 99
3.	FANOUT - one meeting with CDSS	\$ -	\$ -	\$ 99	\$ 99
4.	Siskiyou, Placer, Shasta, subcontractor visits	\$ -	\$ -	\$ 101	\$ 101
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ -	\$ 2,299	\$ 2,299

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

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.	Subcontractor: Butte 211	\$ 59,260	\$ 23,045	\$ 82,305
2.	Subcontractor: Torres Shelter	\$ 33,972	\$ 13,211	\$ 47,183
3.	Subcontractor: Shasta Co Office of Ed	\$ 52,511	\$ 20,421	\$ 72,932
4.	Subcontractor: First 5 Siskiyou	\$ 127,814	\$ 49,706	\$ 177,520
5.	Subcontractor: Placer First 5	\$ 23,525	\$ 16,440	\$ 39,965
6.	Subcontractor: CAA	\$ 12,000	\$ -	\$ 12,000
7.		\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS:	\$ 309,082	\$ 122,823	\$ 431,905

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

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): 5.363%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Program specific copies & supplies	\$ 500	\$ -	\$ 500	\$ 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:	\$ -	\$ 500	\$ 500

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2015

INDIRECT COSTS:

23% Indirect Costs (not to exceed 26%)

State Share	Federal Share	Total Dollars
\$ 37,299	\$ 24,803	\$ 62,102

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

<u>SS</u>	<u>FS</u>	
X	X	Personnel Salaries
X	X	Fringe Benefits
X		Operating Expenses (excluding rent)
X		Travel and Per Diem
X		Subcontracts (only on 1st \$25K of 2 yr. subcontract)
X		Other Costs

	\$ -	\$ -
State Share	Federal Share	Total Dollars
\$ 37,299	\$ 24,803	\$ 62,102

INDIRECT COSTS:

TOTAL EXPENSES:

State Share	Federal Share	Total Dollars
\$ 373,027	\$ 261,065	\$ 634,092

California CalFresh Outreach Plan
Budget Summary Table
FFY 2016

Expenses	Federal Funds--Subcontractors								Plan Totals		
	Project 2 California Association of Food Banks (14-3035)	Project 3 Catholic Charities of California (14-3032)	Project 4 Inland Behavioral Health Services (14-3039)	Project 5 INFO LINE 211 San Diego (14-3036)	Project 6 Reading and Beyond (14-3038)	Project 7 Redwood Community Health Coalition (14- 3033)	Project 8 Santa Ynez Valley PHP (14-3034)	Project 9 CSU Chico Research Foundation (14-3037)	Projects 2-9 Total Federal Funds for Eight Subcontracts	Project 1 CDSS Federal Funds	FFY 2015 California CalFresh Outreach Totals
(1) Personnel (Salary and Benefits)	\$594,617	\$174,568	\$93,486	\$809,259	\$32,240	\$123,640	\$32,212	\$96,311	\$1,956,333	\$548,348	\$2,504,681
(2) Other Direct Costs											
(a) Copying/Printing/Materials	\$11,911	\$1,718		\$5,000	\$1,050	\$735		\$1,120	\$21,534	\$7,839	\$29,373
(b) Internet/Telephone	\$12,672	\$4,322		\$11,274	\$1,344	\$2,537	\$983	\$616	\$33,748	\$2,601	\$36,349
(c) Equipment and Other Capital Expenditures	\$2,100								\$2,100		\$2,100
(d) Supplies and Non Capital Expenditures	\$12,893	\$24,090		\$26,400	\$1,260	\$3,635			\$68,278	\$2,538	\$70,816
(e) Building/Space	\$27,374	\$22,906		\$9,072		\$18,457	\$2,582	\$703	\$81,094	\$37,913	\$119,007
(f) Other	\$171,280	\$4,772		\$794,850				\$500	\$971,402	\$11,256	\$982,658
Subtotal Other Direct Costs	\$238,230	\$57,808	\$0	\$846,596	\$3,654	\$25,364	\$3,565	\$2,939	\$1,178,156	\$62,147	\$1,240,303
(3) Travel											
(a) Long Distance	\$2,489			\$26,430					\$28,919	\$6,318	\$35,237
(b) Local	\$38,032	\$17,921	\$1,100	\$5,200	\$4,035	\$4,343	\$3,248	\$2,299	\$76,178	\$14,383	\$90,561
Subtotal Travel	\$40,521	\$17,921	\$1,100	\$31,630	\$4,035	\$4,343	\$3,248	\$2,299	\$105,097	\$20,701	\$125,798
(4) Contractual	\$2,304,595	\$855,143	\$0	\$717,926	\$0	\$330,261	\$129,090	\$129,280	\$4,466,295	\$2,705,269	\$7,171,564
(5) Total Personnel, Direct Costs, Travel, and Contractual	\$3,177,963	\$1,105,440	\$94,586	\$2,405,411	\$39,929	\$483,608	\$168,115	\$230,829	\$7,705,881	\$3,336,465	\$11,042,346
(6) Indirect Costs	\$226,530	\$47,682	\$0	\$337,497	\$6,389	\$38,741	\$6,547	\$22,152	\$685,538	\$325,466	\$1,011,004
(7a) Subtotal	\$3,404,493	\$1,153,122	\$94,586	\$2,742,908	\$46,318	\$522,349	\$174,662	\$252,981			
(7b) TOTAL									\$8,391,419	\$3,661,931	\$12,053,350

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details FFY 2016

Section 6: Outreach Project Budget Detail						
Project Number: 1		California Department of Social Services				
BUDGET DETAIL						
Non-Federal Funds						
Expenses	(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)				\$0	\$548,348	\$548,348
Other Direct Costs						
(h) Copying/Printing/Materials				\$0	\$7,839	\$7,839
(i) Internet/Telephone				\$0	\$2,601	\$2,601
(j) Equipment and Other Capital Expenditures				\$0	\$0	\$0
(k) Supplies and Non Capital Expenditures				\$0	\$2,538	\$2,538
(l) Building/Space				\$0	\$37,913	\$37,913
(m) Other				\$0	\$11,256	\$11,256
(n=h+i+j+k+l+m) Subtotal Other Direct Costs				\$0	\$0	\$62,147
Travel						
(n) Long Distance				\$0	\$6,318	\$6,318
(o) Local				\$0	\$14,383	\$14,383
(p=n+o) Subtotal Travel				\$0	\$0	\$20,701
(q) Contractual/Local Assistance						
Consortium Demographic Reports				\$0	\$345,000	\$345,000
Statewide Outreach Training Conference				\$0	\$400,000	\$400,000
Regional Training Events				\$0	\$120,000	\$120,000
Research Project #1: Geo-Targeting				\$0	\$350,000	\$350,000
Research Project #2: Senior Participatin				\$0	\$251,387	\$251,387
Outreach Materials Printing				\$0	\$578,682	\$578,682
CDSS Staff Training				\$0	\$10,200	\$10,200
New CalFresh Information Line				\$0	\$450,000	\$450,000
Standardized Outreach Training Modules				\$0	\$200,000	\$200,000
				\$0		\$0
				\$0		\$0
Subtotal Contractual				\$0	\$0	\$2,705,269
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual				\$0	\$0	\$3,336,465
Allocated Costs				\$0	\$0	\$325,466
(t=r+s) TOTAL				\$0	\$0	\$3,661,931

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details

Section 6: Outreach Project Budget Detail FFY 2016

Project Number: 1: California Department of Social Services (CDSS)

I. PERSONNEL (SALARIES AND BENEFITS)				
Name/Title	FTE	Monthly	Months	Total
Staff Services Manager II, TBD	50%			
Staff Services Manager I, Caryn Rizell	100%			
Research Analyst II, Jeff Lasiter	100%			
Associate Governmental Program Analyst, Detta Hunt	80%			
Associate Governmental Program Analyst, Tony Nguyen	100%			
Associate Governmental Program Analyst, Stephanie Duron	80%			
Subtotal Salaries				
Fringe Benefits @ 49%				
TOTAL SALARIES AND BENEFITS				\$548,348

Personnel costs are as follows: Staff Services Manager II will be budgeted for 0.50 FTE, Staff Services Manager I at 1.0 FTE, Research Analyst II at 1.0 FTE, and Associate Governmental Program Analyst at 2.6 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 \$1,537 per FTE. Costs allocated are based on 5.1 FTE or total allocation of **\$7,839**.

III. INTERNET/TELEPHONE

The State Standard annual cost allocation for Communications is \$510 per FTE. Costs allocated are based on 5.1 FTE or total allocation of **\$2,601**.

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 \$429 per FTE and \$50 per contract. Costs allocated are based on 5.1 FTE and eight contracts for total allocation of **\$2,538**.

VI. BUILDING/SPACE

The State Standard annual cost allocation for Building/Space Expenditures is per \$7,434 FTE. Costs allocated are based on 5.1 FTE or total allocation of **\$37,913**.

VII. OTHER DIRECT COSTS

The State Standard annual cost allocation of \$2,207 per FTE for "Other" covers training, office automation support, software upgrades, and data processing supplies. Costs allocated are based on 5.1 FTE or total allocation of **\$11,256**.

VIII. TRAVEL

The State Standard annual cost allocation for Travel is \$2,134 per FTE and \$500 per contract. Costs allocated are based on 5.1 FTE and eight contracts for a cost of **\$14,383**.

Long Distance Travel: Two out-of-state trips for a cost of **\$2,000** 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)

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FRAC Conference

Washington, DC

Attendees: CDSS/ designee

Registration fee \$350 x 2 = \$700

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

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

Per diem: \$46/day x 4 days x 2 people = \$368

Local transit (cab fare): \$100

Total travel costs: \$14,383 (in-state travel) + \$6,318 (out-of-state travel) = **\$20,701**

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 **\$91,541**.

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 **\$170,876**.

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 **\$63,049** for these costs.

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 **\$956,662**.

XII. CONTRACTUAL – DIRECT (LOCAL ASSISTANCE)

Consortium Demographic Reports – CDSS will work with the three Statewide Automated Welfare Systems (SAWS) consortium to identify key reporting elements then design, build and regularly receive data reports to track utilization and needs trends among priority population groups across California. **\$345,000** (\$115,000 times three consortium)

Statewide Outreach Training Conference – CDSS will organize and convene a formal statewide training conference to better train contractor and subcontractor staff in outreach best practices and promote more efficient application submissions to county welfare departments. Cost for this event will include travel and per diem for out-of-area contractor and subcontractor staff, facility rental and speaker fees. **\$400,000**

Regional Training Events – Region-specific training in four separate areas of the state to ensure uniformity of staff training and a more uniform client experience. Reinforcement of principles and concepts contained in the CalFresh Outreach Toolkit will be the focus of these events. **\$120,000** (four regions times \$30,000)

Research Project #1: Geo-Targeting – This project is to further refine and expand upon Research Project #1 in FFY 2015. Building upon what was learned in FFY 2015, surveys and impact studies will be needed to test the accuracy of the Geo-Mapping project and the outcomes of directing contractors to Geo-Mapped areas of need. The goal is to make CDSS contractors more efficient and successful in their efforts to reach out to eligible non-participants by identifying then targeting regions of greatest need among population groups like Latinos, the working poor, military families and seniors. **\$350,000**

Research Project #2: Senior Participation – California's senior (age 60+) population is underserved compared with most other states. Building upon the Mathematica Policy

**California CalFresh Outreach Plan
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Research study of 2014 titled *Reaching the Underserved Elderly and Working Poor in SNAP: Evaluation Finding from the Fiscal Year 2009 Pilots*, CDSS will initiate a California-specific project to understand and overcome the reasons for non-participation among seniors and expand upon the ongoing Golden Advantage Nutrition Program (GANP) pilot program. This project would include designing and conducting a survey among a meaningful and representative sampling, analyzing survey results, then confirming survey results with a goal of increasing CalFresh participation in this demographic. **\$251,387**

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 like the Department of Health Care Services to Medi-Cal recipients who would be eligible for CalFresh. 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. **\$578,682**

CDSS Staff Training – Technical, communication, and necessary skills training for CalFresh Outreach staff to become better contract managers and provide improved program oversight. **\$10,200**

New CalFresh Information Line (Creation, Operation, and Maintenance) – Based upon the outcome of the FFY 2015 needs assessment survey, it is anticipated that a hybrid IVR-Live answering service will be the best option for giving meaningful CalFresh information to callers, leading to increased applications for benefits. **\$450,000**

Develop Standardized CalFresh Outreach Training Modules) – At the request of USDA FNS, CDSS is develop standardized training modules for all CalFresh Outreach subcontractors and contract staff working with clients on application submission and renewals. **\$200,000**

XII. TOTAL FEDERAL SHARE BUDGET FOR CDSS

The total federal share budget for CDSS costs including Local Assistance is **\$3,661,931.**

California CalFresh Outreach Plan
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CalFresh Outreach Plan Budget Details FFY 2016

Section 6: Outreach Project Budget Detail						
Project Number:	2: California Association of Food Banks (CAFB)					
BUDGET DETAIL						
	Non-Federal Funds					
Expenses	(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)	\$0	\$0	\$0	\$0	\$594,617	\$594,617
Other Direct Costs						
(h) Copying/Printing/Materials	\$0	\$0	\$0	\$0	\$11,911	\$11,911
(i) Internet/Telephone	\$0	\$0	\$0	\$0	\$12,672	\$12,672
(j) Equipment and Other Capital Expenditures	\$0	\$0	\$0	\$0	\$2,100	\$2,100
(k) Supplies and Non Capital Expenditures	\$0	\$0	\$0	\$0	\$12,893	\$12,893
(l) Building/Space	\$0	\$0	\$0	\$0	\$27,374	\$27,374
(m) Other	\$0	\$0	\$0	\$0	\$171,280	\$171,280
(n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$0	\$0	\$238,230	\$238,230
Travel						
(n) Long Distance	\$0	\$0	\$0	\$0	\$2,489	\$2,489
(o) Local	\$0	\$0	\$0	\$0	\$38,032	\$38,032
(p=n+o) Subtotal Travel			\$0	\$0	\$40,521	\$40,521
(q) Contractual						
18 Reasons	\$0	\$0	\$ 62,655	\$62,655	\$ 28,149	\$90,804
Alameda County Community Food Bank	\$0	\$0	\$ 265,511	\$265,511	\$ 119,288	\$384,799
Community Action Partnership of Orange County	\$0	\$0	\$ 47,698	\$47,698	\$ 21,430	\$69,128
Community Bridges-Familia Center	\$0	\$0	\$ 63,457	\$63,457	\$ 28,509	\$91,966
Community Food Bank	\$0	\$0	\$ 71,087	\$71,087	\$ 31,938	\$103,025
Community Food Bank of San Benito County	\$0	\$0	\$ 65,329	\$65,329	\$ 29,351	\$94,680
Community Resource Council DBA Placer Food Bank	\$0	\$0	\$ 87,277	\$87,277	\$ 39,212	\$126,489
Community Services Unlimited Inc	\$0	\$0	\$ 82,892	\$82,892	\$ 37,241	\$120,133
East Bay Agency for Children - Hawthorne Family Resource Center	\$0	\$0	\$ 55,261	\$55,261	\$ 24,828	\$80,089
East Bay Agency for Children - Fremont Healthy Start	\$0	\$0	\$ 88,029	\$88,029	\$ 39,550	\$127,579
East Bay Agency for Children - San Leandro	\$0	\$0	\$ 24,643	\$24,643	\$ 11,071	\$35,714
Emergency Food Bank and Family Services Stockton/San Joaquin County	\$0	\$0	\$ 45,363	\$45,363	\$ 20,380	\$65,743
FIND Food Bank	\$0	\$0	\$ 256,024	\$256,024	\$ 115,025	\$371,049
Food Bank Coalition of San Luis Obispo County	\$0	\$0	\$ 64,147	\$64,147	\$ 28,819	\$92,966
Food Bank of Contra Costa and Solano	\$0	\$0	\$ 155,295	\$155,295	\$ 69,771	\$225,066

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FOOD Share	\$0	\$0	\$ 110,662	\$110,662	\$ 49,718	\$160,380
Foodbank of Santa Barbara County	\$0	\$0	\$ 61,433	\$61,433	\$ 27,600	\$89,033
Fremont Family Resource Center Corporation	\$0	\$0	\$ 117,567	\$117,567	\$ 52,820	\$170,387
Fresno Metro Ministry	\$0	\$0	\$ 62,533	\$62,533	\$ 28,094	\$90,627
Harbor Interfaith Services, Inc.	\$0	\$0	\$ 56,373	\$56,373	\$ 25,327	\$81,700
Help Me Help You	\$0	\$0	\$ 49,473	\$49,473	\$ 22,227	\$71,700
Imperial Valley Food Bank	\$0	\$0	\$ 71,169	\$71,169	\$ 31,974	\$103,143
Justice & Diversity Center of the Bar Association of San Francisco	\$0	\$0	\$ 26,379	\$26,379	\$ 11,851	\$38,230
Los Angeles Regional Food Bank	\$0	\$0	\$ 283,467	\$283,467	\$ 127,355	\$410,822
Maternal and Child Health Access	\$0	\$0	\$ 110,523	\$110,523	\$ 49,655	\$160,178
Public Counsel	\$0	\$0	\$ 62,721	\$62,721	\$ 28,179	\$90,900
River City Food Bank	\$0	\$0	\$ 110,753	\$110,753	\$ 49,758	\$160,511
San Diego Hunger Coalition	\$0	\$0	\$ 691,654	\$691,654	\$ 413,880	\$1,105,535
Second Harvest Food Bank of San Bernardino and Riverside	\$0	\$0	\$ 27,178	\$27,178	\$ 12,211	\$39,389
Second Harvest Food Bank of Orange County	\$0	\$0	\$ 121,856	\$121,856	\$ 54,747	\$176,603
Second Harvest Food Bank of Santa Clara and San Mateo Counties	\$0	\$0	\$ 781,658	\$781,658	\$ 351,180	\$1,132,838
Second Harvest Food Bank Santa Cruz County	\$0	\$0	\$ 48,036	\$48,036	\$ 21,582	\$69,618
SF-Marin Food Bank	\$0	\$0	\$ 93,149	\$93,149	\$ 41,850	\$134,999
Single Stop USA	\$0	\$0	\$ 362,091	\$362,091	\$ 162,679	\$524,770
The Children's Network of Solano County	\$0	\$0	\$ 65,879	\$65,879	\$ 29,597	\$95,475
The Resource Connection Food Bank	\$0	\$0	\$ 53,512	\$53,512	\$ 24,041	\$77,553
Yolo County Children's Alliance	\$0	\$0	\$ 97,285	\$97,285	\$ 43,708	\$140,993
Subtotal Contractual			\$4,900,018	\$4,900,018	\$2,304,595	\$7,204,613
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$4,900,018	\$4,900,018	\$3,177,963	\$8,077,981
(s = 26% X r less subcontracts and equipment) Indirect Costs			\$0	\$0	\$226,530	\$226,530
(t=r+s) TOTAL			\$4,900,018	\$4,900,018	\$3,404,493	\$8,304,511

California CalFresh Outreach Plan
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COMBINED BUDGET SUMMARY
Project 2: California Association of Food Banks
October 1, 2015 through September 30, 2016
(FFY 2016)

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ -	\$ 435,139	\$ 435,139
Fringe Benefits	\$ -	\$ 159,478	\$ 159,478
Operating Expenses	\$ -	\$ 64,850	\$ 64,850
Equipment	\$ -	\$ 2,100	\$ 2,100
Travel and Per Diem	\$ -	\$ 40,521	\$ 40,521
Subcontractors	\$ 4,900,018	\$ 2,304,595	\$ 7,204,613
Other Costs	\$ -	\$ 171,280	\$ 171,280
Indirect Costs	\$ -	\$ 226,530	\$ 226,530
TOTALS	\$ 4,900,018	\$ 3,404,493	\$ 8,304,511

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 70% (or less) of total State Share Budget as reflected below.**

Percent of Federal Share to State Share: 69.48%

Combined Annual Budget Detail
Project 2: California Association of Food Banks
October 1, 2015 through September 30, 2016

*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: 5.5660
Organization's Total FTEs for Proration: 21.2700
Percent FTE for Proration: 26.168%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Sue Sigler	Executive Director		0.0760			
2.	Stephanie Nishio	Director of Programs		0.9500			
3.	Paul Maas	Contract Manager		1.0000			
4.	Josh Hoobler	Contract Analyst		1.0000			
5.	Maxine Hall	Administrative Assistant		0.9500			
6.	Charlie Dible	Director of Finance & Operations		0.0500			
7.	Steve Endo	Senior Accountant		0.1000			
8.	Hector Hernandez (PT 2/3 time)	Program Liaison		0.6700			
9.	Marie Contreras (PT 1/10 time)	Outreach Program Technician		0.1000			
10.	TBD (2/3 time)	Program Liaison		0.6700			
11.				0.0000			
12.				0.0000			

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ -	\$ 435,139	\$ 435,139

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.	Director of Finance & Operations: Supervises Senior Accountant, ensures fiscal compliance, oversees desk reviews, audits and invoicing
7.	Senior Accountant: Prepares invoices, manages systems relating to fiscal compliance and invoicing
8.	Program Liaison: Builds partnerships throughout the state, provides trainings, provides technical assistance to subcontractors
9.	Outreach Program Technician: Provides peer learning opportunities to subcontractors around CalFresh outreach
10.	Program Liaison: Builds partnerships throughout the state, provides trainings, provides technical assistance to subcontractors
11.	
12.	

California CalFresh Outreach Plan
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FRINGE BENEFITS

Benefits Rate (percent of salary): 36.65%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ -	\$ 159,478	\$ 159,478

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): 26.168%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Temp agency for temp services to assist with CalFresh administrative activities	\$ 1,050	\$ -	\$ 1,050	\$ 1,050
2.	Office supplies - direct CalFresh outreach costs	\$ 3,675	\$ -	\$ 3,675	\$ 3,675
3.	Photocopier usage	\$ 3,675	\$ -	\$ 3,675	\$ 3,675
4.	Postage and shipping for contract documents to approx 50 subcontractors	\$ 6,930	\$ -	\$ 6,930	\$ 6,930
5.	Data collection for CalFresh outreach reporting (sharefile, formsite)	\$ 2,625	\$ -	\$ 2,625	\$ 2,625
6.	Staff development training (prorated by FTE if necessary)	\$ 2,100	\$ -	\$ 2,100	\$ 2,100
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Tech support	\$ 11,340	\$ -	\$ 2,967	\$ 2,967
2.	Occupancy	\$ 104,607	\$ -	\$ 27,374	\$ 27,374
3.	Telecommunications	\$ 27,056	\$ -	\$ 7,080	\$ 7,080
4.	Office supplies - CAFB general supply costs	\$ 17,082	\$ -	\$ 4,470	\$ 4,470
5.	Insurance	\$ 6,107	\$ -	\$ 1,598	\$ 1,598
6.	Photocopier lease	\$ 4,992	\$ -	\$ 1,306	\$ 1,306
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES:	\$ -	\$ 64,850	\$ 64,850

California CalFresh Outreach Plan
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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): 26.168%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	Computer for Contract Manager (replaces computer purchased in 2011)	\$ 2,100	\$ -	\$ 2,100	\$ 2,100
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
EQUIPMENT:	\$ -	\$ 2,100	\$ 2,100

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.	CDSS fiscal/program training (3 staff): Hotel - 2 rooms @ \$95+16%tax; 2 days of per diem for 3 staff @ \$46; 200 miles @ \$.55; tolls and parking - \$29	\$ 497	\$ -	\$ 497	\$ 497
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 \$.55; Flight - \$300; tolls and parking - \$75; Registration fee: \$10 x 6 staff	\$ 2,417	\$ -	\$ 2,417	\$ 2,417
3.	FANOut (1 staff): 200 miles x 4 mtgs x \$.55	\$ 440	\$ -	\$ 440	\$ 440
4.	CDSS meeting (4 staff): 200 miles x \$.55; tolls and parking - \$29; Flight - \$300	\$ 439	\$ -	\$ 439	\$ 439
5.	Programmatic site visits, meetings, trainings, events, support (100% CFO, 3 staff): Flights - \$300 x 5; mileage - 3000 x \$.55; Hotel - \$125+16%tax x 4 nights; Per diem @ \$46 x 7 days; Rental car - \$150 x 5 trips; Parking - \$60	\$ 4,862	\$ -	\$ 4,862	\$ 4,862
6.	Fiscal site visits and support (100% CFO, 2 staff): Flights - \$300 x 4; mileage - 1000 x \$.55; Hotel - \$125+16%tax x 4 nights; Per diem @ \$46 x 5 days; Rental car - \$150 x 3 trips; Parking - \$60	\$ 3,070	\$ -	\$ 3,070	\$ 3,070
7.	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 \$.55; Parking and tolls - \$300; Local transit - \$500	\$ 24,250	\$ -	\$ 24,250	\$ 24,250
8.	Los Angeles DPSS CalFresh outreach meetings and events (100% CFO, 1 staff): Mileage - 500 x \$.55; Parking - \$240	\$ 515	\$ -	\$ 515	\$ 515
9.	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
10.	Travel as requested by CDSS and/or FNS (100% CFO, 1 staff): Flight - \$300 x 2; Mileage - 500 x \$.55; Per diem @ \$46 x 4 days; Parking - \$48; Hotel - \$125+16% tax x 3 nights	\$ 1,542	\$ -	\$ 1,542	\$ 1,542

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ -	\$ 40,521	\$ 40,521

California CalFresh Outreach Plan
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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	18 Reasons	\$ 62,655	\$ 28,149	\$ 90,804
2	Alameda County Community Food Bank	\$ 265,511	\$ 119,288	\$ 384,799
3	Community Action Partnership of Orange County	\$ 47,698	\$ 21,430	\$ 69,128
4	Community Bridges-Familia Center	\$ 63,457	\$ 28,509	\$ 91,966
5	Community Food Bank	\$ 71,087	\$ 31,938	\$ 103,025
6	Community Food Bank of San Benito County	\$ 65,329	\$ 29,351	\$ 94,680
7	Community Resource Council DBA Placer Food Bank	\$ 87,277	\$ 39,212	\$ 126,489
8	Community Services Unlimited Inc	\$ 82,892	\$ 37,241	\$ 120,133
9	East Bay Agency for Children - Hawthorne Family Resource Center	\$ 55,261	\$ 24,828	\$ 80,089
10	East Bay Agency for Children - Fremont Healthy Start	\$ 88,029	\$ 39,550	\$ 127,579
11	East Bay Agency for Children - San Leandro	\$ 24,643	\$ 11,071	\$ 35,714
12	Emergency Food Bank and Family Services Stockton/San Joaquin County	\$ 45,363	\$ 20,380	\$ 65,743
13	FIND Food Bank	\$ 256,024	\$ 115,025	\$ 371,049
14	Food Bank Coalition of San Luis Obispo County	\$ 64,147	\$ 28,819	\$ 92,966
15	Food Bank of Contra Costa and Solano	\$ 155,295	\$ 69,771	\$ 225,066
16	FOOD Share	\$ 110,662	\$ 49,718	\$ 160,380
17	Foodbank of Santa Barbara County	\$ 61,433	\$ 27,600	\$ 89,033
18	Fremont Family Resource Center Corporation	\$ 117,567	\$ 52,820	\$ 170,387
19	Fresno Metro Ministry	\$ 62,533	\$ 28,094	\$ 90,627
20	Harbor Interfaith Services, Inc.	\$ 56,373	\$ 25,327	\$ 81,700
21	Help Me Help You	\$ 49,473	\$ 22,227	\$ 71,700
22	Imperial Valley Food Bank	\$ 71,169	\$ 31,974	\$ 103,143
23	Justice & Diversity Center of the Bar Association of San Francisco	\$ 26,379	\$ 11,851	\$ 38,230
24	Los Angeles Regional Food Bank	\$ 283,467	\$ 127,355	\$ 410,822
25	Maternal and Child Health Access	\$ 110,523	\$ 49,655	\$ 160,178
26	Public Counsel	\$ 62,721	\$ 28,179	\$ 90,900
27	River City Food Bank	\$ 110,753	\$ 49,758	\$ 160,511
28	San Diego Hunger Coalition	\$ 691,654	\$ 413,880	\$ 1,105,535
29	Second Harvest Food Bank of San Bernardino and Riverside	\$ 27,178	\$ 12,211	\$ 39,389
30	Second Harvest Food Bank of Orange County	\$ 121,856	\$ 54,747	\$ 176,603
31	Second Harvest Food Bank of Santa Clara and San Mateo Counties	\$ 781,658	\$ 351,180	\$ 1,132,838
32	Second Harvest Food Bank Santa Cruz County	\$ 48,036	\$ 21,582	\$ 69,618
33	SF-Marin Food Bank	\$ 93,149	\$ 41,850	\$ 134,999
34	Single Stop USA	\$ 362,091	\$ 162,679	\$ 524,770
35	The Children's Network of Solano County	\$ 65,879	\$ 29,597	\$ 95,475
36	The Resource Connection Food Bank	\$ 53,512	\$ 24,041	\$ 77,553
37	Yolo County Children's Alliance	\$ 97,285	\$ 43,708	\$ 140,993

	State Share	Federal Share	Total Dollars
SUBCONTRACTS:	\$ 4,900,018	\$ 2,304,595	\$ 7,204,613

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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): 26.168%

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	\$ 7,329	\$ -	\$ 7,329	\$ 7,329
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Depreciation	\$ 5,019	\$ -	\$ 1,313	\$ 1,313
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS:	\$ -	\$ 171,280	\$ 171,280

INDIRECT COSTS:

_____ 26% Indirect Costs (not to exceed 26%)

State Share	Federal Share	Total Dollars
\$ -	\$ 226,530	\$ 226,530

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:	\$ -	\$ 226,530	\$ 226,530

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES:	\$ 4,900,018	\$ 3,404,493	\$ 8,304,511

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Section 6: Outreach Project Budget Detail						
Project Number:	3: Catholic Charities of California (CCC)					
BUDGET DETAIL						
	Non-Federal Funds					
Expenses	(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)	\$0	\$0	\$0	\$0	\$174,568	\$174,568
Other Direct Costs						
(h) Copying/Printing/Materials	\$0	\$0	\$0	\$0	\$1,718	\$1,718
(i) Internet/Telephone	\$0	\$0	\$0	\$0	\$4,322	\$4,322
(j) Equipment and Other Capital Expenditures	\$0	\$0	\$0	\$0		\$0
(k) Supplies and Non Capital Expenditures	\$0	\$0	\$0	\$0	\$24,090	\$24,090
(l) Building/Space	\$0	\$0	\$0	\$0	\$22,906	\$22,906
(m) Other	\$0	\$0	\$0	\$0	\$4,772	\$4,772
(n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$0	\$0	\$57,808	\$57,808
Travel						
(n) Long Distance	\$0	\$0	\$0	\$0		\$0
(o) Local	\$0	\$0	\$0	\$0	\$17,921	\$17,921
(p=n+o) Subtotal Travel			\$0	\$0	\$17,921	\$17,921
(q) Contractual						
Catholic Charities Diocese of Fresno	\$0	\$0	\$ 97,527	\$97,527	\$ 50,241	\$147,768
Catholic Charities of Los Angeles, Inc.	\$0	\$0	\$ 113,495	\$113,495	\$ 58,467	\$171,962
Catholic Social Service of Solano County	\$0	\$0	\$ 59,894	\$59,894	\$ 30,854	\$90,748
Catholic Charities of San Bernardino and Riverside Counties	\$0	\$0	\$ 10,327	\$10,327	\$ 5,320	\$15,647
Catholic Charities Diocese of San Diego	\$0	\$0	\$ 217,654	\$217,654	\$ 112,125	\$329,779
Catholic Charities Diocese of Santa Rosa	\$0	\$0	\$ 351,104	\$351,104	\$ 180,871	\$531,975
Catholic Charities Diocese of Stockton	\$0	\$0	\$ 237,511	\$237,511	\$ 122,354	\$359,865
Catholic Charities CYO (Archdiocese of San Francisco)	\$0	\$0	\$ 52,666	\$52,666	\$ 27,131	\$79,797
Catholic Charities of Orange County	\$0	\$0	\$ 33,458	\$33,458	\$ 17,236	\$50,694
Catholic Charities Diocese of Monterey	\$0	\$0	\$ 175,965	\$175,965	\$ 90,648	\$266,613
St. Francis Medical Center Foundation	\$0	\$0	\$ 236,036	\$236,036	\$ 121,594	\$357,630
Sacramento Food Bank and Family Services	\$0	\$0	\$ 74,351	\$74,351	\$ 38,302	\$112,653
Subtotal Contractual			\$1,659,988	\$1,659,988	\$855,143	\$2,515,131
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$1,659,988	\$1,659,988	\$1,105,440	\$2,765,428
(s = 19.05 X r less subcontracts and equipment) Indirect Costs			\$0	\$0	\$47,682	\$47,682
(t=r+s) TOTAL			\$1,659,988	\$1,659,988	\$1,153,122	\$2,813,110

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

COMBINED BUDGET SUMMARY
Project 3: Catholic Charities of California, Inc.
October 1, 2015 through September 30, 2016

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ -	\$ 139,654	\$ 139,654
Fringe Benefits	\$ -	\$ 34,914	\$ 34,914
Operating Expenses	\$ -	\$ 53,036	\$ 53,036
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 17,922	\$ 17,922
Subcontractors	\$ 1,659,988	\$ 855,143	\$ 2,515,131
Other Costs	\$ -	\$ 4,772	\$ 4,772
Indirect Costs	\$ -	\$ 47,682	\$ 47,682
TOTALS	\$ 1,659,988	\$ 1,153,122	\$ 2,813,110

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 70% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 69.47%

**Combined Annual Budget Detail
 Project 3: Catholic Charities of California
 October 1, 2015 through September 30, 2016**

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: 2.6140
 Organization's Total FTEs for Proration: 0.0000
 Percent FTE for Proration: 0.0000 \$ 297,979

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Shannon Lahey	Executive Director (ED)		0.2500			
2.	Emily Battaglia	Programs Director (PD)		0.3340			
3.	Kenny Moeller	Nutrition Programs Manager (NPM)		0.5300			
4.	Tiana Reinhardt-Lee	Programs Operations Manager		0.6000			
5.	Ricardo Lopez	Budget Analyst		0.4000			
6.	TBD	Programs Assistant		0.5000			

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ -	\$ 139,654	\$ 139,654

POSITION DESCRIPTIONS for each position/staff person listed above

1.	<p>Executive Director - supervises all CFO staff to ensure that program deliverables are met; communicates with CDSS regarding high-level matters. This position:</p> <ul style="list-style-type: none"> • Reviews all program reports weekly to monitor progress; • Performs required site reviews; • Meets with the Executive Directors of local subcontracting agencies to ensure compliance and coordination with program policies and troubleshoot any performance issues; • Works with the Executive Directors of local subcontracting agencies on opportunities to develop and expand services locally; • As requested by local subcontracting agencies, attends meetings with CWDs to improve relationships and establish/improve data sharing arrangements; • Reports to CCC's Board of Directors on CFO program activities and progress; • Participates in meetings with CDSS and other relevant state-level groups to promote CalFresh participation; and • Guides all program staff on a daily basis.
2.	<p>Programs Director - responsible for overall contract compliance and performance. This position:</p> <ul style="list-style-type: none"> • Provides day-to-day guidance and oversight to the POM and the NPM to ensure that program deliverables and reporting requirements are met; • Works with NPM and POM to ensure that outreach activities, invoicing, and budgeting, adhere to all terms of the CCC's contract with CDSS to provide CFO services and the USDA Supplemental Nutrition Assistance Program (SNAP) Guidance. • Monitors subcontractor progress toward targets (reviews subcontractor progress reports), works with other key staff and subcontractors to resolve any issues; • Participates in CFO meetings with CDSS and attends state-level CFO events; • Participates in other relevant state-level groups to promote CalFresh enrollment; • Advises program planning; • Oversees preparation of program records for annual audit; • Oversees the building and implementation of necessary data collection and reporting systems; • May attend subcontractor site visits.
3.	<p>Nutrition Programs Manager - responsible for day-to-day management of the CalFresh Outreach (CFO) program scope of work. This position:</p> <ul style="list-style-type: none"> • Acts as the primary contact with CDSS staff regarding program matters; • Attends CFO meetings with CDSS and state-level CFO events; • Participates in other relevant state-level groups to promote and CalFresh enrollment; • Prepares and maintains all required programmatic records and reports; • Monitors subcontractor progress toward targets (generates subcontractor progress reports) and reports results to subcontractors and CCC staff; • Works with subcontractors to provide technical assistance, address performance issues and barriers, and ensure fulfillment of all Scope of Work commitments; assist subcontractors to collaborate successfully with CWDs; and • Ensures that outreach activities adhere to all terms of the CCC's contract with CDSS to provide CFO services and the USDA Supplemental Nutrition Assistance Program (SNAP) Guidance. • May attend subcontractor site visits.
4.	<p>Programs Operations Manager - responsible for day-to-day management of fiscal matters related to Catholic Charities of California's (CCC's) CalFresh Outreach (CFO) program. Specifically, this position handles invoicing, oversees program budgets, and maintains and reviews program fiscal records as needed for CCC's annual audit. This position:</p> <ul style="list-style-type: none"> • Acts as the main contact with CDSS on fiscal (invoicing and budget) matters. • Reviews subcontractor invoicing forms and source documentation monthly to ensure accuracy, allowability, and appropriateness of expenses billed to CFO. • Compiles and reviews CCC's invoicing forms and source documentation monthly to ensure accuracy, allowability, appropriateness of expenses billed to CFO. • Works with CCC's contract accountant/bookkeeper to ensure that invoice packets are accurately calculated, properly assembled, submitted timely to CDSS; • Initiates any necessary budget, invoice guide, or invoice adjustments to maintain compliance; works with Budget Analyst to complete; • Maintains copies of final invoice packets, source documentation, and official subcontracting documents (MOUs); • Assists to maintain and prepare CFO fiscal (invoicing and program budget) records for annual audit.
5.	<p>Budget Analyst - Tracks budget utilization (verifies invoicing against budgets; prepares projections) and handles CFO budget line item adjustments for subcontractors, including updating budgets and invoice guides, preparing necessary documentation, maintaining files; assists POM and NPM to collect and process monthly activity and expenditure data to generate internal progress reports.</p>
6.	<p>Programs Assistant - Provides clerical and administrative support to CFO program staff; orders program supplies; collects documentation of program expenditures (receipts, invoices); assists with logistics for program-related events, meetings, and travel; helps to coordinate technical services which support program operations.</p>

Combined Annual Budget Detail
 Project 3: Catholic Charities of California
 October 1, 2015 through September 30, 2016

FRINGE BENEFITS

Benefits Rate (percent of salary): 25%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ -	\$ 34,914	\$ 34,914

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): 47.720%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Bookkeeping/Accounting for the CalFresh Outreach program	\$ 22,539	\$ -	\$ 22,539	\$ 22,539
2.	Basecamp: online project management site for CFO	\$ 600	\$ -	\$ 600	\$ 600
3.	Supplies: Binders (\$12.10 x 14 binders)	\$ 169	\$ -	\$ 169	\$ 169
4.	Supplies: Paper (\$35 x 6 cases)	\$ 210	\$ -	\$ 210	\$ 210
5.	Supplies: Dividers (\$24 x 5 packs of 5)	\$ 120	\$ -	\$ 120	\$ 120
6.	Supplies: Pens (\$10 x 4 boxes of 12)	\$ 40	\$ -	\$ 40	\$ 40
7.	Supplies: Staples (\$4 x 1 box)	\$ 4	\$ -	\$ 4	\$ 4
8.	Supplies: Paper clips (\$3 x 2 boxes)	\$ 6	\$ -	\$ 6	\$ 6
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Rent: Office Space (\$4,000/mo)	\$ 48,000	\$ -	\$ 22,906	\$ 22,906
2.	Small laser printer: cartridges (5 colors every other month)	\$ 3,600	\$ -	\$ 1,718	\$ 1,718
3.	Formsite - online monthly SOW data collection (\$50 per month)	\$ 600	\$ -	\$ 286	\$ 286
4.	Large printer/copier: lease (\$175 per month)	\$ 2,100	\$ -	\$ 1,002	\$ 1,002
5.	IT Services (\$600 per month)	\$ 7,200	\$ -	\$ 3,436	\$ 3,436
6.		\$ -	\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES:	\$ -	\$ 53,036	\$ 53,036

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.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	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%

Combined Annual Budget Detail
 Project 3: Catholic Charities of California
 October 1, 2015 through September 30, 2016

Description		Estimated Cost	State Share	Federal Share	Total Dollars
Required Meetings:					
1.	Two-day fiscal and program training in Sacramento: 2 CCC staff	\$ -	\$ -	\$ -	\$ -
2.	CalFresh Forum in Sacramento: 1 CCC staff	\$ -	\$ -	\$ -	\$ -
3.	Quarterly FANOut meetings in Sacramento: 1 CCC staff	\$ -	\$ -	\$ -	\$ -
4.	Annual meeting with CDSS in Sacramento regarding outcomes/ongoing efforts: 3 staff	\$ -	\$ -	\$ -	\$ -
CalFresh Forum/CCC 6th Annual CalFresh Gathering: Travel for Subcontractor Staff to Attend in Sacramento					
5.	Airfare for 10 staff	\$ 4,000	\$ -	\$ 4,000	\$ 4,000
6.	Mileage: 20 staff x 200 miles x \$0.56	\$ 2,240	\$ -	\$ 2,240	\$ 2,240
7.	2 rental cars x 2 days	\$ 480	\$ -	\$ 480	\$ 480
8.	Parking: 20 staff x 2 days	\$ 400	\$ -	\$ 400	\$ 400
9.	Hotel: 26 staff x 1 night hotel	\$ 2,796	\$ -	\$ 2,796	\$ 2,796
10.	Airport shuttle or taxi service to/from airport for 10 staff	\$ 800	\$ -	\$ 800	\$ 800
ED & NPM Travel to Subcontractors for Site Reviews		Tot. FTEs = 0.7800			
11.	CC Fresno Days: 2 Nights: 1				
	Mileage 400 miles x \$ 0.56 per mile	\$ 175	\$ -	\$ 175	\$ 175
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$108 x 2 staff	\$ 168	\$ -	\$ 168	\$ 168
12.	CC L.A. Days: 2 Nights: 1				
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$123 x 2 staff	\$ 192	\$ -	\$ 192	\$ 192
	Rental Car \$120 per day	\$ 187	\$ -	\$ 187	\$ 187
	Airfare \$350 x 2 staff	\$ 546	\$ -	\$ 546	\$ 546
13.	CSS Solano Days: 1 Nights: 0				
	Mileage 130 miles x \$ 0.56 per mile	\$ 57	\$ -	\$ 57	\$ 57
	Per Diem \$30 x 2 staff	\$ 47	\$ -	\$ 47	\$ 47
14.	CC SB/RIV Days: 2 Nights: 1				
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$108 x 2 staff	\$ 168	\$ -	\$ 168	\$ 168
	Rental Car \$120 per day	\$ 187	\$ -	\$ 187	\$ 187
	Airfare \$350 x 2 staff	\$ 546	\$ -	\$ 546	\$ 546
15.	CC San Diego Days: 2 Nights: 1				
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$123 x 2 staff	\$ 192	\$ -	\$ 192	\$ 192
	Rental Car \$120 per day	\$ 240	\$ -	\$ 240	\$ 240
	Airfare \$350 x 2 staff	\$ 546	\$ -	\$ 546	\$ 546
16.	CC Santa Rosa Days: 2 Nights: 1				
	Mileage 300 miles x \$ 0.56 per mile	\$ 131	\$ -	\$ 131	\$ 131
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$108 x 2 staff	\$ 168	\$ -	\$ 168	\$ 168
	CC Stockton Days: 1 Nights: 0				
	Mileage 130 miles x \$ 0.56 per mile	\$ 57	\$ -	\$ 57	\$ 57
	Per Diem \$30 x 2 staff	\$ 47	\$ -	\$ 47	\$ 47
17.	CC CYO (S.F.) Days: 2 Nights: 1				
	Mileage 200 miles x \$ 0.56 per mile	\$ 87	\$ -	\$ 87	\$ 87
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$134 x 2 staff	\$ 210	\$ -	\$ 210	\$ 210
18.	CC Orange Days: 2 Nights: 1				
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$123 x 2 staff	\$ 192	\$ -	\$ 192	\$ 192
	Rental Car \$120 per day	\$ -	\$ -	\$ -	\$ -
	Airfare \$350 x 2 staff	\$ 546	\$ -	\$ 546	\$ 546
19.	St. Francis MCF Days: 2 Nights: 1				
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$123 x 2 staff	\$ 192	\$ -	\$ 192	\$ 192
	Rental Car \$120 per day	\$ 240	\$ -	\$ 240	\$ 240
	Airfare \$350 x 2 staff	\$ 546	\$ -	\$ 546	\$ 546
20.	Sac Food Bk Days: 1 Nights: 0				
	Mileage 0 miles x \$ 0.56 per mile	\$ -	\$ -	\$ -	\$ -
	Per Diem \$18 x 2 staff	\$ 28	\$ -	\$ 28	\$ 28
21.	CC Monterey Days: 2 Nights: 1				
	Mileage 500 miles x \$ 0.56 per mile	\$ 218	\$ -	\$ 218	\$ 218
	Per Diem \$40 x 2 staff	\$ 125	\$ -	\$ 125	\$ 125
	Hotel \$108 x 2 staff	\$ 168	\$ -	\$ 168	\$ 168
		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ -	\$ 17,922	\$ 17,922

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	\$ 97,527	\$ 50,241	\$ 147,768
2.	Catholic Charities of Los Angeles, Inc.	\$ 113,495	\$ 58,467	\$ 171,962
3.	Catholic Social Service of Solano County	\$ 59,894	\$ 30,854	\$ 90,748
4.	Catholic Charities of San Bernardino and Riverside Counties	\$ 10,327	\$ 5,320	\$ 15,647
5.	Catholic Charities Diocese of San Diego	\$ 217,654	\$ 112,125	\$ 329,779

Combined Annual Budget Detail
 Project 3: Catholic Charities of California
 October 1, 2015 through September 30, 2016

6.	Catholic Charities Diocese of Santa Rosa	\$ 351,104	\$ 180,871	\$ 531,975
7.	Catholic Charities Diocese of Stockton	\$ 237,511	\$ 122,354	\$ 359,865
8.	Catholic Charities CYO (Archdiocese of San Francisco)	\$ 52,666	\$ 27,131	\$ 79,797
9.	Catholic Charities of Orange County	\$ 33,458	\$ 17,236	\$ 50,694
10.	Catholic Charities Diocese of Monterey	\$ 175,965	\$ 90,648	\$ 266,613
11.	St. Francis Medical Center Foundation	\$ 236,036	\$ 121,594	\$ 357,630
12.	Sacramento Food Bank and Family Services	\$ 74,351	\$ 38,302	\$ 112,653

	State Share	Federal Share	Total Dollars
SUBCONTRACTS:	\$ 1,659,988	\$ 855,143	\$ 2,515,131

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): 47.720%

FIXED COSTS:

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

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Single Audit	\$ 10,000	\$ -	\$ 4,772	\$ 4,772
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OTHER COSTS:	\$ -	\$ 4,772	\$ 4,772

INDIRECT COSTS:

19.05% Indirect Costs (not to exceed 26%)

	State Share	Federal Share	Total Dollars
	\$ -	\$ 47,682	\$ 47,682

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:	\$ -	\$ 47,682	\$ 47,682

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES:	\$ 1,659,988	\$ 1,153,122	\$ 2,813,110

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

Section 6: Outreach Project Budget Detail						
Project Number:	4. Inland Behavioral and Health Services Inc.					
BUDGET DETAIL						
	Non-Federal Funds					
Expenses	(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)			\$76,490	\$76,490	\$93,486	\$169,976
Other Direct Costs						
(h) Copying/Printing/Materials			\$3,600	\$3,600		\$3,600
(i) Internet/Telephone				\$0		\$0
(j) Equipment and Other Capital Expenditures				\$0		\$0
(k) Supplies and Non Capital Expenditures			\$1,800	\$1,800		\$1,800
(l) Building/Space			\$26,820	\$26,820		\$26,820
(m) Other				\$0		\$0
(n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$32,220	\$32,220	\$0	\$32,220
Travel						
(n) Long Distance				\$0		\$0
(o) Local				\$0	\$1,100	\$1,100
(p=n+o) Subtotal Travel			\$0	\$0	\$1,100	\$1,100
(q) Contractual						
				\$0		\$0
				\$0		\$0
				\$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	\$0
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$108,710	\$108,710	\$94,586	\$203,296
(s = indirect cost rate X r) Indirect Costs			\$27,178	\$27,178	\$0	\$27,178
(t=r+s) TOTAL			\$135,888	\$135,888	\$94,586	\$230,474

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

COMBINED BUDGET SUMMARY
 Inland Behavioral and Health Services Inc.
 October 1, 2015 through September 30, 2016

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$62,697	\$76,628	\$139,325
Fringe Benefits	\$13,793	\$16,858	\$30,652
Operating Expenses	\$32,220	\$0	\$32,220
Equipment	\$0	\$0	\$0
Travel and Per Diem	\$0	\$1,100	\$1,100
Subcontractors	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Indirect Costs	\$27,178	\$0	\$27,178
TOTALS	\$135,888	\$94,586	\$230,474

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 70% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 69.61%

**Combined Annual Budget Detail
 Inland Behavioral and Health Services Inc.
 October 1, 2015 through September 30, 2016**

*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: 45.000%
Total FTE for All Staff Listed: 5.2500
Organization's Total FTEs for Proration: 0.0000
Percent FTE for Proration: 0.000%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Orville Bigelow	Project Coordinator		0.5000			
2.	Sandra Vazquez	Outreach Specialist		1.0000			
3.	Austin Garcia	Outreach Specialist		0.5000			
4.	Carlene	Outreach Specialist		0.5000			
5.	TBD	Outreach Specialist		1.0000			
6.	TBD	Outreach Specialist		1.0000			
7.				0.0000			
8.				0.0000			
9.				0.0000			
10.				0.0000			
11.				0.0000			
12.				0.0000			

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 62,697	\$ 76,628	\$ 139,325

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.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

FRINGE BENEFITS

Benefits Rate (percent of salary): 22%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ 13,793	\$ 16,858	\$ 30,652

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): 0.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Communications (e.g., printing, copying) @ \$300 per month	\$ 3,600	\$ 3,600	\$ -	\$ 3,600
2.	Office Supplies @ \$150 per month	\$ 1,800	\$ 1,800	\$ -	\$ 1,800
3.	Utilities @ \$435 per month	\$ 5,220	\$ 5,220	\$ -	\$ 5,220
4.	Rent @ \$2.40 per sq ft for 750 sq ft per month	\$ 21,600	\$ 21,600	\$ -	\$ 21,600
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
OPERATING EXPENSES:	\$ 32,220	\$ -	\$ 32,220

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

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.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	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.	RT Airfare to Sacramento for 1 FANOut meeting (1 person)	\$ 400	\$ -	\$ 400	\$ 400
2.	Hotel/Meals in Sacramento for 1 FANOut meeting (1 person)	\$ 150	\$ -	\$ 150	\$ 150
3.	RT Airfare to Sacramento for meeting with CDSS (1 person)	\$ 400	\$ -	\$ 400	\$ 400
4.	Hotel/ meals in Sacramento for meeting with CDSS (1 person)	\$ 150	\$ -	\$ 150	\$ 150
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ -	\$ 1,100	\$ 1,100

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

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.		\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -

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

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

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.		\$ -	\$ -	\$ -	\$ -
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:	\$ -	\$ -	\$ -

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

INDIRECT COSTS:

_____ 25% Indirect Costs (not to exceed 26%)

State Share	Federal Share	Total Dollars
\$ 27,178		\$ 27,178

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:	\$ 27,178	\$ -	\$ 27,178

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES:	\$ 135,888	\$ 94,586	\$ 230,474

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details FFY 2016

Section 6: Outreach Project Budget Detail -- FFY 2016						
Project Number:	5: INFO LINE of San Diego County (dba 211 San Diego)					
BUDGET DETAIL						
	Non-Federal Funds					
Expenses	(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)			\$18,019	\$18,019	\$809,259	\$827,278
Other Direct Costs						
(h) Copying/Printing/Materials				\$0	\$5,000	\$5,000
(i) Internet/Telephone			\$28,990	\$28,990	\$11,274	\$40,264
(j) Equipment and Other Capital Expenditures				\$0		\$0
(k) Supplies and Non Capital Expenditures				\$0	\$26,400	\$26,400
(l) Building/Space			\$23,328	\$23,328	\$9,072	\$32,400
(m) Other			\$2,008,800	\$2,008,800	\$794,850	\$2,803,650
(n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$2,061,118	\$2,061,118	\$846,596	\$2,907,714
Travel						
(n) Long Distance				\$0	\$26,430	\$26,430
(o) Local				\$0	\$5,200	\$5,200
(p=n+o) Subtotal Travel			\$0	\$0	\$31,630	\$31,630
(q) Contractual						
Inland Empire United Way			\$235,493	\$235,493	\$117,747	\$353,240
Community Connect - 211 Riverside County			\$217,693	\$217,693	\$108,847	\$326,540
United Way Fresno			\$152,571	\$152,571	\$76,285	\$228,856
2-1-1 Orange County			\$797,232	\$797,232	\$398,616	\$1,195,848
Community Action Partnership of Kern			\$32,861	\$32,861	\$16,431	\$49,292
				\$0		\$0
				\$0		\$0
				\$0		\$0
				\$0		\$0
				\$0		\$0
				\$0		\$0
Subtotal Contractual			\$1,435,850	\$1,435,850	\$717,926	\$2,153,776
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$3,514,987	\$3,514,987	\$2,405,411	\$5,920,398
(s = indirect cost rate of 20% X r, less Contractual) Indirect Costs			\$415,827	\$415,827	\$337,497	\$753,324
(t=r+s) TOTAL			\$3,930,814	\$3,930,814	\$2,742,908	\$6,673,722

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

COMBINED BUDGET SUMMARY
INFO LINE of San Diego County dba 2-1-1 San Diego
October 1, 2015 through September 30, 2016

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 13,755.0	\$ 617,755.0	\$ 631,510.0
Fringe Benefits	\$ 4,264.0	\$ 191,504.0	\$ 195,768.0
Operating Expenses	\$ 2,061,118.0	\$ 835,446.0	\$ 2,896,564.0
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 31,630.0	\$ 31,630.0
Subcontractors	\$ 1,435,850.0	\$ 717,926.0	\$ 2,153,776.0
Other Costs	\$ -	\$ 11,150.0	\$ 11,150.0
Indirect Costs	\$ 415,827.0	\$ 337,497.0	\$ 753,324.0
TOTALS	\$ 3,930,814.0	\$ 2,742,908.0	\$ 6,673,722.0

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 70% \(or less\) of total State Share Budget as reflected below.](#)

Percent of Federal Share to State Share: 69.78%

Combined Annual Budget Detail
INFO LINE of San Diego County dba 2-1-1 San Diego
October 1, 2015 through September 30, 2016

*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: 16.3500
Organization's Total FTEs for Proration: 109.0000
Percent FTE for Proration: 15.000%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1	Cassandra Reese	Benefits & Enrollment Specialist		1.0000			
2	Fortunata Pena	Benefits & Enrollment Specialist		1.0000			
3	Monia Rodriguez	Benefits & Enrollment Specialist		1.0000			
4	Perla Hernandez	Benefits & Enrollment Specialist		1.0000			
5	Soledad Chavarria	Benefits & Enrollment Specialist		1.0000			
6	Julissa Valle	Benefits & Enrollment Specialist		1.0000			
7	TO BE HIRED	Benefits & Enrollment Specialist		1.0000			
8	TO BE HIRED	Benefits & Enrollment Specialist		1.0000			
9	TO BE HIRED	Benefits & Enrollment Specialist		1.0000			
10	TO BE HIRED	Benefits & Enrollment Specialist		1.0000			
11	TO BE HIRED	Benefits & Enrollment Specialist		1.0000			
12	TO BE HIRED	Benefits & Enrollment Specialist		1.0000			
13	Angela Diaz de Leon	Benefits Programs Manager		1.0000			
14	TO BE HIRED	Benefits & Enrollment Assistant		1.0000			
15	TO BE HIRED	CalFresh Program Manager		1.0000			
16	Bill York	Chief Operating Officer		0.2000			
17	Claire Oksayan	Director of Programs		0.5000			
18	Josh Berkstresser	Learning & Development Manager		0.1500			
19	Mignon Gray	Compliance Manager		0.2000			
20	Tanya Raz	Program Assistant		0.3000			

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 13,755	\$ 617,755	\$ 631,510

POSITION DESCRIPTIONS for each position/staff person listed above

1	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
2	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
3	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
4	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
5	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
6	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
7	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
8	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
9	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
10	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
11	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.
12	Benefits & Enrollment Specialist: Complete CalFresh applications over the phone for clients in San Diego County in English and Spanish.

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details FFY 2016

13	Benefits Programs Manager: Supervisor to B&E Specialists; CalFresh representative in community; delivers trainings to 2-1-1 staff and subcontractor staff; application reporting.
14	Benefits & Enrollment Assistant: Administrative tasks related to CalFresh application assistance; mailing; call backs; appointment scheduling; documentation pick-up assistance.
15	CalFresh Program Manager: Subcontractor monitoring and communication; subcontractor travel for training and site visits; responsible for audit of subcontractor files; planning of subcontractor training events.
16	Chief Operating Officer: Support to subcontractors with program design and CWD relationships; executive leadership with County of San Diego regarding San Diego applications.
17	Director of Programs: Leadership support for 2-1-1 San Diego and subcontractors; attends statewide meetings and events for CalFresh; provides vision for future changes; interfaces with County of SD and subcontractor Counties.
18	Learning & Development Manager: Develops CalFresh trainings for internal and subcontractor staff; develops e-learnings to be used by all subcontractors; delivers in-person trainings to all subcontractor staff.
19	Compliance Manager: Manages CalFresh contract for compliance; completes monthly invoices; prepares for site visits and annual audit; provides leadership to Program Assistant and CalFresh Program Manager on subcontractor documentation.
20	Program Assistant: 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.

FRINGE BENEFITS

Benefits Rate (percent of salary): 31%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ 4,264	\$ 191,504	\$ 195,768

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 72.000%
Proration Percentage (as calculated in Personnel section): 15.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1	CalFresh Program Access & Lead Generation performed with 155,000 2-1-1 clients. Please refer to Attachment 9.7 Program Access & Lead Generation Calculation Methodology for the justification for this cost.	\$ 2,790,000	\$ 2,008,800	\$ 781,200	\$ 2,790,000
2	Appointment Setting Software for 2-1-1 Client Service Representatives (CSRs) to schedule appointments for callers with the Benefits & Enrollment Specialists for application, SAR7 and Recertification completion.	\$ 7,500		\$ 7,500	\$ 7,500
3	CalFresh office supplies for B&E team (\$850/month x 12 months)	\$ 10,200		\$ 10,200	\$ 10,200
4	CalFresh FedEx from B&E team (\$150/month x 12 months)	\$ 1,800		\$ 1,800	\$ 1,800
5	CalFresh postage for B&E mailings (\$1200/month x 12 months)	\$ 14,400		\$ 14,400	\$ 14,400

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1	Rent/Utilities Expenses: (\$18,000/per month x 12 months)	\$ 216,000	\$ 23,328	\$ 9,072	\$ 32,400
2	Telephone and Internet cost: (\$20,869/ per month x 12 months)	\$ 250,428	\$ 27,046	\$ 10,518	\$ 37,564
3	IT Support (Quest/Vision Link) (\$1,500 per month x 12 months)	\$ 18,000	\$ 1,944	\$ 756	\$ 2,700

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES:	\$ 2,061,118	\$ 835,446	\$ 2,896,564

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): 15.000%

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

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details FFY 2016

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-Day fiscal and programmatic training with CDSS; 100% CFO; 3 staff	\$ 1,530	\$ -	\$ 1,530	\$ 1,530
2	1-Day CalFresh Forum; 100% CFO; 8 staff (overnight)	\$ 3,980	\$ -	\$ 3,980	\$ 3,980
3	1-Day Quarterly FANOut Meetings; 100% CFO; 3 staff x 4 meetings	\$ 2,780	\$ -	\$ 2,780	\$ 2,780
4	1-Day Meeting with CDSS; 100% CFO; 3 staff	\$ 1,120	\$ -	\$ 1,120	\$ 1,120
5	Travel for subcontractor training; 100% CFO; 3 staff x 2 trips x 1 nights each	\$ 2,140	\$ -	\$ 2,140	\$ 2,140
6	Travel for subcontractor attendance at Peer-to-Peer; 100% CFO; 2 staff/sub x 5	\$ 8,600	\$ -	\$ 8,600	\$ 8,600
7	1-Day Peer-to-Peer Meeting; 100% CFO; 8 staff (overnight) plus registration cost for staff	\$ 4,140	\$ -	\$ 4,140	\$ 4,140
8	Travel for subcontractor monitoring; 100% CFO; 3 staff x 2 trips x 1 night each	\$ 2,140	\$ -	\$ 2,140	\$ 2,140
9	Mileage to local CalFresh collaboratives and meetings; 100% CFO; 4 staff	\$ 5,200	\$ -	\$ 5,200	\$ 5,200

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ -	\$ 31,630	\$ 31,630

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	Inland Empire United Way	\$ 235,493	\$ 117,747	\$ 353,240
2	Community Connect - 211 Riverside County	\$ 217,693	\$ 108,847	\$ 326,540
3	United Way Fresno	\$ 152,571	\$ 76,285	\$ 228,856
4	2-1-1 Orange County	\$ 797,232	\$ 398,616	\$ 1,195,848
5	Community Action Partnership of Kern	\$ 32,861	\$ 16,431	\$ 49,292

	State Share	Federal Share	Total Dollars
SUBCONTRACTS:	\$ 1,435,850	\$ 717,926	\$ 2,153,776

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): 15.000%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	CalFresh Training Material printing	\$ 5,000	\$ -	\$ 5,000	\$ 5,000

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Annual Agency Standard Audit	\$ 25,000	\$ -	\$ 3,750	\$ 3,750
2.	Learning Management System License Fees	\$ 16,000	\$ -	\$ 2,400	\$ 2,400

	State Share	Federal Share	Total Dollars
OTHER COSTS:	\$ -	\$ 11,150	\$ 11,150

INDIRECT COSTS:

20% Indirect Costs (not to exceed 26%)

State Share	Federal Share	Total Dollars
\$ 415,827	\$ 337,497	\$ 753,324

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
\$ 415,827	\$ 337,497	\$ 753,324

INDIRECT COSTS:	\$ 415,827	\$ 337,497	\$ 753,324
------------------------	------------	------------	------------

State Share	Federal Share	Total Dollars
\$ 3,930,814	\$ 2,742,908	\$ 6,673,722

TOTAL EXPENSES:	\$ 3,930,814	\$ 2,742,908	\$ 6,673,722
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COMBINED BUDGET SUMMARY
Project 6: Reading and Beyond
October 1, 2015 through September 30, 2016
(FFY 2016)

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 37,116.0	\$ 25,792.0	\$ 62,908.0
Fringe Benefits	\$ 9,279.0	\$ 6,448.0	\$ 15,727.0
Operating Expenses	\$ 6,786.0	\$ 3,654.0	\$ 10,440.0
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ 4,038.0	\$ 4,035.0	\$ 8,073.0
Subcontractors	\$ -	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 9,155.0	\$ 6,388.6	\$ 15,543.7
TOTALS	\$ 66,374.0	\$ 46,317.6	\$ 112,691.7

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 70% (or less) of total State Share Budget as reflected below.**

Percent of Federal Share to State Share: 69.78%

**Combined Annual Budget Detail
Reading and Beyond
October 1, 2015 through September 30, 2016
(FFY 2016)**

*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: 59.000%
Total FTE for All Staff Listed: 2.4000
Organization's Total FTEs for Proration: 70.0000
Percent FTE for Proration: 3.429%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Nikki Newsome	Program Manager		0.10			
2.	TBD	Outreach Specialists		2.00			
3.	Lynn Harrod	Computer Lab Technician		0.30			
4.				0.00			
5.				0.00			
6.				0.00			
7.				0.00			
8.				0.00			
9.				0.00			
10.				0.00			
11.				0.00			
12.				0.00			

State Share	Federal Share	Total Dollars
\$ 37,116	\$ 25,792	\$ 62,908

TOTAL PERSONNEL SALARIES

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Program Manager, Nikki Newsome will oversee CFO program operations and directly supervise program staff
2.	Outreach Specialists will conduct outreach among target populations and assist in CalFresh enrollment
3.	Computer Lab Tech., Lynn Harrod will assist target population in electronically enrolling in CalFresh
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	

FRINGE BENEFITS

Benefits Rate (percent of salary): 25%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ 9,279	\$ 6,448	\$ 15,727

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 65.000%
 Proration Percentage (as calculated in Personnel section): 3.429%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Program supplies	\$ 3,600	\$ 2,340	\$ 1,260	\$ 3,600
2.	Cell phone usage for CFO staff (\$80 per month x 4 staff x 12 months)	\$ 3,840	\$ 2,496	\$ 1,344	\$ 3,840
3.	Printing costs for CFO project (Approx. 625 copies per month x 4 staff x 12 months x \$.10 per copy)	\$ 3,000	\$ 1,950	\$ 1,050	\$ 3,000
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
OPERATING EXPENSES:	\$ 6,786	\$ 3,654	\$ 10,440

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): 3.429%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

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

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

Percent of Travel Paid From State Share: 50.000%

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.	Mileage to conduct outreach in Fresno County (\$.55 per mile x 113 miles/month x 10 staff)	\$ 7,500	\$ 3,750	\$ 3,750	\$ 7,500
2.	CalFresh Forum (mileage at \$.55 per mile from Fresno to Sacramento = \$191)	\$ 191	\$ 96	\$ 95	\$ 191
3.	FANOut meeting (mileage at \$.55 per mile from Fresno to Sacramento = \$191)	\$ 191	\$ 96	\$ 95	\$ 191
4.	Meet with CDSS (mileage at \$.55 per mile from Fresno to Sacramento = \$191)	\$ 191	\$ 96	\$ 95	\$ 191
5.					
6.					

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ 4,038	\$ 4,035	\$ 8,073

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.		\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -

	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): 3.429%

FIXED COSTS:

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

INDIRECT COSTS:

16% Indirect Costs (not to exceed 26%)

State Share	Federal Share	Total Dollars
\$ 9,155	\$ 6,389	\$ 15,544

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:	\$ 9,155	\$ 6,389	\$ 15,544

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES:	\$ 66,374	\$ 46,318	\$ 112,692

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details FFY 2016

Section 6: Outreach Project Budget Detail						
Project Number:	7: Redwood Community Health Coalition					
BUDGET DETAIL						
	Non-Federal Funds					
Expenses	(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)	\$0	\$0	\$43,740	\$43,740	\$123,640	\$167,380
Other Direct Costs						
(h) Copying/Printing/Materials	\$0	\$0	\$735	\$735	\$735	\$1,470
(i) Internet/Telephone	\$0	\$0	\$2,538	\$2,538	\$2,537	\$5,075
(j) Equipment and Other Capital Expenditures	\$0	\$0		\$0		\$0
(k) Supplies and Non Capital Expenditures	\$0	\$0	\$3,635	\$3,635	\$3,635	\$7,270
(l) Building/Space	\$0	\$0	\$18,458	\$18,458	\$18,457	\$36,915
(m) Other	\$0	\$0	\$0	\$0	\$0	\$0
(n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$25,366	\$25,366	\$25,364	\$50,730
Travel						
(n) Long Distance	\$0	\$0	\$0	\$0		\$0
(o) Local	\$0	\$0	\$0	\$0	\$4,343	\$4,343
(p=n+o) Subtotal Travel			\$0	\$0	\$4,343	\$4,343
(q) Contractual						
Alexander Valley Healthcare	\$0	\$0	\$ 66,027	\$66,027	\$ 33,014	\$99,041
Community Health Clinic Ole	\$0	\$0	\$ 30,135	\$30,135	\$ 15,067	\$45,202
Fresno Healthy Communities Access partners	\$0	\$0	\$ 109,275	\$109,275	\$ 54,639	\$163,914
Jewish Community Free Clinic	\$0	\$0	\$ 74,594	\$74,594	\$ 37,296	\$111,890
LA LUZ CENTER	\$0	\$0	\$ 45,500	\$45,500	\$ 22,750	\$68,250
Petaluma Health Center	\$0	\$0	\$ 125,184	\$125,184	\$ 62,592	\$187,776
Petaluma People Services Center	\$0	\$0	\$ 30,000	\$30,000	\$ 15,000	\$45,000
Sacramento Covered	\$0	\$0	\$ 37,201	\$37,201	\$ 18,600	\$55,801
Santa Barbara County Education Office	\$0	\$0	\$ 26,172	\$26,172	\$ 13,087	\$39,259
Santa Rosa Community Health Centers	\$0	\$0	\$ 38,376	\$38,376	\$ 19,188	\$57,564
Sonoma Valley Community Health Center	\$0	\$0	\$ 21,609	\$21,609	\$ 10,805	\$32,414
West County Health Centers, Inc.	\$0	\$0	\$ 56,447	\$56,447	\$ 28,223	\$84,670
Subtotal Contractual			\$660,520	\$660,520	\$330,261	\$990,781
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$729,626	\$729,626	\$483,608	\$1,213,234
(s = 26% X r less travel and per diem, subcontract, equipment, and other costs) Indirect Costs			\$17,967.56	\$17,967.56	\$38,741.04	\$56,708.60
(t=r+s) TOTAL			\$747,594	\$747,594	\$522,349	\$1,269,943

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

COMBINED BUDGET SUMMARY
Project 7: Redwood Community Health Coalition
October 1, 2015 through September 30, 2016

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 35,561	\$ 100,520	\$ 136,081
Fringe Benefits	\$ 8,179	\$ 23,120	\$ 31,299
Operating Expenses	\$ 25,366	\$ 25,364	\$ 50,730
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 4,343	\$ 4,343
Subcontractors	\$ 660,520	\$ 330,261	\$ 990,781
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 17,968	\$ 38,741	\$ 56,709
TOTALS	\$ 747,594	\$ 522,349	\$ 1,269,943

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 70% (or less) of total State Share Budget as reflected below.**

Percent of Federal Share to State Share: 69.87%

Combined Annual Budget Detail
Project 7: Redwood Community Health Coalition
October 1, 2015 through September 30, 2016

*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:

Management:	Line staff	Administrative
0.000%	30.000%	50.000%

Total FTE for All Staff Listed: 2.6750

Organization's Total FTEs for Proration: 10.0000

Percent FTE for Proration: 26.750%

#	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	CalFresh Program Manager-TBA	CalFresh Program Manager		1.0000			
2.	Angela Sandoval	Enrollment Program Manager		0.2000			
3.	Teresa Mancera	Certified Enrollment Counselor		0.2000			
4.	Viridiana Mendoza	Certified Enrollment Counselor		0.2000			
5.	Mayra Madrigal	Certified Enrollment Counselor		0.2000			
6.	Sandra Vidrio	Certified Enrollment Counselor		0.2000			
7.	Erin McPherson	Accountant		0.1500			
8.	Heidi Burwell	Director of Finance		0.1250			
9.	Lance Goller	Project Manager		0.2000			
10.	Polly Van Sonnenberg	Program Coordinator		0.2000			
11.				0.0000			
12.				0.0000			

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 35,561	\$ 100,520	\$ 136,081

POSITION DESCRIPTIONS for each position/staff person listed above

1.	CF Manager oversees operations, liaises with subcontractors and RCHC staff, develops community partnerships, and submits reports.
2.	Program Manager will directly supervise 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.	Accountant will create and process invoices for Prime and all subcontractors
8.	Director of Finance will oversee accountant and track budgets for Prime and all subcontractors.
9.	Project Manager will oversee CFO Manager and Program manager and will analyze data to increase CF outreach and app assistance
10.	Program Coordinator oversees and trains volunteer community health workers who conduct CalFresh outreach and app assistance
11.	
12.	

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details FFY 2016

FRINGE BENEFITS

Benefits Rate (percent of salary): 23%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ 8,179	\$ 23,120	\$ 31,299

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 50.000%
Proration Percentage (as calculated in Personnel section): 26.750%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Office Supplies (paper, toner, and other misc. office supplies \$160/month) for CFO	\$ 1,920	\$ 960	\$ 960	\$ 1,920
2.	Mailing costs (500 mailers every 2 months to CFO recipients X \$.49)	\$ 1,470	\$ 735	\$ 735	\$ 1,470
3.	Data Tracking software (such as FormSite and or Salesforce) to track CalFresh Outreach data at Prime and Subcontractor sites (100% CalFresh use)	\$ 2,400	\$ 1,200	\$ 1,200	\$ 2,400
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Office space	\$ 138,000	\$ 18,458	\$ 18,457	\$ 36,915
2.	Phone	\$ 10,000	\$ 1,338	\$ 1,337	\$ 2,675
3.	Copier	\$ 20,000	\$ 2,675	\$ 2,675	\$ 5,350
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES:	\$ 25,366	\$ 25,364	\$ 50,730

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details FFY 2016

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): 26.750%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	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.	Travel to Required CFO Events*: 6 trips to Sacramento X190 miles per trip (at\$.56/mi), plus parking at \$22/trip.	\$ 770	\$ -	\$ 770	\$ 770
2.	Registration fees for CalFresh Forum	\$ 50	\$ -	\$ 50	\$ 50
3.	Required CFO Travel: Meals (6X 46) and Lodging (5 nights X \$110)	\$ 826	\$ -	\$ 826	\$ 826
4.	CFO Travel: Mileage for meetings, outreach, and site visits (4446 miles) at \$.56/mi plus \$207 for related parking and tolls	\$ 2,697	\$ -	\$ 2,697	\$ 2,697
5.			\$ -	\$ -	\$ -
6.			\$ -	\$ -	\$ -

*Fiscal and Program training (2 staff), annual CalFresh forum, 2 FANOut meetings, and annual meeting with CDSS

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ -	\$ 4,343	\$ 4,343

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

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.	Alexander Valley Healthcare	\$ 66,027	\$ 33,014	\$ 99,041
2.	Community Health Clinic Ole	\$ 30,135	\$ 15,067	\$ 45,202
3.	Fresno Healthy Communities Access partners	\$ 109,275	\$ 54,639	\$ 163,914
4.	Jewish Community Free Clinic	\$ 74,594	\$ 37,296	\$ 111,890
5.	LA LUZ CENTER	\$ 45,500	\$ 22,750	\$ 68,250
6.	Petaluma Health Center	\$ 125,184	\$ 62,592	\$ 187,776
7.	Petaluma People Services Center	\$ 30,000	\$ 15,000	\$ 45,000
8.	Sacramento Covered	\$ 37,201	\$ 18,600	\$ 55,801
9.	Santa Barbara County Education Office	\$ 26,172	\$ 13,087	\$ 39,259
10.	Santa Rosa Community Health Centers	\$ 38,376	\$ 19,188	\$ 57,564
11.	Sonoma Valley Community Health Center	\$ 21,609	\$ 10,805	\$ 32,414
12.	West County Health Centers, Inc.	\$ 56,447	\$ 28,223	\$ 84,670

	State Share	Federal Share	Total Dollars
SUBCONTRACTS:	\$ 660,520	\$ 330,261	\$ 990,781

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

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): 26.750%

FIXED COSTS:

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

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

INDIRECT COSTS:

26% Indirect Costs (not to exceed 26%)

State Share	Federal Share	Total Dollars
\$ 17,968	\$ 38,741	\$ 56,709

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:	\$ 17,968	\$ 38,741	\$ 56,709

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES:	\$ 747,594	\$ 522,349	\$ 1,269,943

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details FFY 2016

Section 6: Outreach Project Budget Detail						
Project Number:	8: Santa Ynez Valley People Helping People (SYVPHP)					
BUDGET DETAIL						
	Non-Federal Funds					
Expenses	(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)	\$0	\$0	\$27,439	\$27,439	\$32,212	\$59,651
Other Direct Costs						
(h) Copying/Printing/Materials	\$0	\$0	\$0	\$0	\$0	\$0
(i) Internet/Telephone	\$0	\$0	\$718	\$718	\$983	\$1,701
(j) Equipment and Other Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
(k) Supplies and Non Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
(l) Building/Space	\$0	\$0	\$2,320	\$2,320	\$2,582	\$4,902
(m) Other	\$0	\$0	\$0	\$0	\$0	\$0
(n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$3,038	\$3,038	\$3,565	\$6,603
Travel						
(n) Long Distance	\$0	\$0	\$0	\$0	\$0	\$0
(o) Local	\$0	\$0	\$0	\$0	\$3,248	\$3,248
(p=n+o) Subtotal Travel			\$0	\$0	\$3,248	\$3,248
(q) Contractual						
Community Action Commission of Santa Barbara County, Inc	\$0	\$0	\$ 15,033	\$15,033	\$ 9,020	\$24,053
Carpinteria Unified School District	\$0	\$0	\$ 44,804	\$44,804	\$ 26,884	\$71,688
Centro Binacional Para El Desarrollo Indigena Oaxaqueno	\$0	\$0	\$ 32,240	\$32,240	\$ 19,344	\$51,584
Cuyama Family Resource Center	\$0	\$0	\$ 21,668	\$21,668	\$ 13,000	\$34,668
Family Service Agency of Santa Barbara	\$0	\$0	\$ 31,052	\$31,052	\$ 18,631	\$49,683
Good Samaritan Shelter	\$0	\$0	\$ 43,507	\$43,507	\$ 26,104	\$69,611
Isla Vista Youth Projects, Inc.	\$0	\$0	\$ 26,846	\$26,846	\$ 16,107	\$42,953
Subtotal Contractual			\$215,150	\$215,150	\$129,090	\$344,240
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$245,627	\$245,627	\$168,115	\$413,742
(s = 25% X r less fringe benefits, operating expenses, travel and per diem, subcontract, equipment, and other costs) Indirect Costs			\$5,577	\$5,577	\$6,547.25	\$12,124.25
(t=r+s) TOTAL			\$251,204	\$251,204	\$174,662	\$425,866

COMBINED BUDGET SUMMARY
Santa Ynez Valley People Helping People
October 1, 2015 through September 30, 2016
(FFY 2016)

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 22,308	\$ 26,189	\$ 48,497
Fringe Benefits	\$ 5,131	\$ 6,023	\$ 11,154
Operating Expenses	\$ 3,038	\$ 3,565	\$ 6,603
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 3,248	\$ 3,248
Subcontractors	\$ 215,150	\$ 129,089	\$ 344,239
Other Costs	\$ -	\$ -	\$ -
Indirect Costs	\$ 5,577	\$ 6,547	\$ 12,124
TOTALS	\$ 251,204	\$ 174,662	\$ 425,866

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 70% (or less) of total State Share Budget as reflected below.**

Percent of Federal Share to State Share: 69.53%

**Combined Annual Budget Detail
 Santa Ynez Valley People Helping People
 October 1, 2015 through September 30, 2016**

*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: 46.000%
Total FTE for All Staff Listed: 2.3200
Organization's Total FTEs for Proration: 10.7000
Percent FTE for Proration: 21.682%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	Arcelia Sencion	Dir. Health Care & Scial Services		0.1500			
2.	Kim Morrison	Food Program Cordinator		0.2500			
3.	Sandra Zepeda	Family Services Worker		0.2000			
4.	Claudia Diaz-Muñoz	Family Services Worker		0.2000			
5.	Vacant	Family Services Worker		0.1000			
6.	Marisela De La Cruz	Administrative Assistant		0.1000			
7.	Tammy Fulmer	Fiscal Assisatnt		0.1200			
8.	Valerie Waling	Fiscal Manager		0.2000			
9.	Vacant	Family Services Worker.-Summer		1.0000			
10.				0.0000			
11.				0.0000			
12.							

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 22,308	\$ 26,189	\$ 48,497

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Project Director and Sup. of Family Services Workers and Manager of FRC's. Provide TA to subcontractors
2.	Conduct CalFresh outreach, prescreen, interview, enroll, follow-up or referral and linkages to eligible clients
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.	Conduct CalFresh outreach, prescreen, interview, enroll, follow-up or referral and linkages to eligible clients
6.	Triages all clients, explains available services; directs clients to staff; assists with CalFresh applications and SAR
7.	Input CalFresh data from subcontractors and People Helping People; generates reports, maintains enrollment data
8.	Fiscal Manager and directly oversees CalFresh fiscal contract obligations
9.	Conduct CalFresh outreach, prescreen, interview, enroll, follow-up or referral and linkages to eligible clients
10.	
11.	
12.	

California CalFresh Outreach Plan
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FRINGE BENEFITS

Benefits Rate (percent of salary): 23%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ 5,131	\$ 6,023	\$ 11,154

OPERATING EXPENSES: (add as many lines as necessary)

Percent of Operation Expenses Paid from State Share: 46.000%
 Proration Percentage (as calculated in Personnel section): 21.682%

FIXED COSTS:

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

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Rent (\$1,238/month X 12 months)	\$ 14,856	\$ 1,482	\$ 1,739	\$ 3,221
2.	Utilities (\$700/mo X 12 months)	\$ 8,400	\$ 838	\$ 983	\$ 1,821
3.	Telephone (\$600/month X 12 months)	\$ 7,200	\$ 718	\$ 843	\$ 1,561
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES:	\$ 3,038	\$ 3,565	\$ 6,603

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
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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): 21.682%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	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.	2-day fiscal & program staff Training, Sacramento-2 staff; 350 (RT airfare) + 180 (2 nights hotel) + 82 (2 days per diem)/per staff = 612 x 2 staff 1224	\$ 1,224	\$ -	\$ 1,224	\$ 1,224
2.	1-Day Annual Cal Fresh Forum, Sacramento-1 Staff; 350 (RT airfare) + 90 (2 nights hotel) + 41 (1 day per diem) + 25 (transportation) = 506	\$ 506	\$ -	\$ 506	\$ 506
3.	Two 1-Day FANOut Meeting Sacramento-1 Staff; 350 (RT airfare) + 90 (2 nights hotel) + 41 (per diem) + 25 (transportation) = 506 x two meetings = 1012	\$ 1,012	\$ -	\$ 1,012	\$ 1,012
4.	1-Day CDSS Outcomes Meeting Sacramento-1 Staff; 350 (RT airfare) + 90 (2 nights hotel) + 41 (per diem) + 25 (transportation) = 506	\$ 506	\$ -	\$ 506	\$ 506
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ -	\$ 3,248	\$ 3,248

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
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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 Commission of Santa Barbara County, Inc	\$ 15,033	\$ 9,020	\$ 24,053
2.	Carpinteria Unified School District	\$ 44,804	\$ 26,883	\$ 71,687
3.	Centro Binacional Para El Desarrollo Indigena Oaxaqueno	\$ 32,240	\$ 19,344	\$ 51,584
4.	Cuyama Family Resource Center	\$ 21,668	\$ 13,000	\$ 34,668
5.	Family Service Agency of Santa Barbara	\$ 31,052	\$ 18,631	\$ 49,683
6.	Good Samaritan Shelter	\$ 43,507	\$ 26,104	\$ 69,611
7.	Isla Vista Youth Projects, Inc.	\$ 26,846	\$ 16,107	\$ 42,953
8.		\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS:	\$ 215,150	\$ 129,089	\$ 344,239

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

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): 21.682%

FIXED COSTS:

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

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

INDIRECT COSTS:

_____ 25% Indirect Costs (not to exceed 26%)

State Share	Federal Share	Total Dollars
\$ 5,577	\$ 6,547	\$ 12,124

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:	\$ 5,577	\$ 6,547	\$ 12,124

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES:	\$ 251,204	\$ 174,662	\$ 425,866

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

Section 6: Outreach Project Budget Detail -- FFY 2016						
Project Number:		9: California State University, Chico Research Foundation (CRF)				
BUDGET DETAIL						
Non-Federal Funds						
Expenses	(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)			\$27,086	\$27,086	\$96,311	\$123,397
Other Direct Costs						
(h) Copying/Printing/Materials	\$0	\$0	\$0	\$0	\$1,120	\$1,120
(i) Internet/Telephone	\$0	\$0	\$0	\$0	\$616	\$616
(j) Equipment and Other Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
(k) Supplies and Non Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
(l) Building/Space	\$0	\$0	\$0	\$0	\$703	\$703
(m) Other	\$0	\$0	\$0	\$0	\$500	\$500
(n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$0	\$0	\$2,939	\$2,939
Travel						
(n) Long Distance				\$0		\$0
(o) Local				\$0	\$2,299	\$2,299
(p=n+o) Subtotal Travel			\$0	\$0	\$2,299	\$2,299
(q) Contractual						
Subcontractor: Butte 211			\$74,288	\$74,288	\$28,889	\$103,177
Subcontractor: Torres Shelter			\$33,972	\$33,972	\$13,211	\$47,183
Subcontractor: Shasta Co Office of Ed			\$54,086	\$54,086	\$21,034	\$75,120
Subcontractor: First 5 Siskiyou			\$127,184	\$127,184	\$49,706	\$176,890
Subcontractor: Placer First 5			\$23,525	\$23,525	\$16,440	\$39,965
Subcontractor: CAA			\$12,000	\$12,000	\$0	\$12,000
Subtotal Contractual			\$325,055	\$325,055	\$129,280	\$454,335
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$352,141	\$352,141	\$230,829	\$582,970
(s = indirect cost rate X r) Indirect Costs			\$9,329	\$9,329	\$22,152	\$31,481
(t=r+s) TOTAL			\$361,470	\$361,470	\$252,981	\$614,451

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

COMBINED BUDGET SUMMARY
Project 9: The CSU, Chico Research Foundation
October 1, 2015 through September 30, 2016

Budget Line Categories	State Share (Not Reimbursable)	Federal Share (Reimbursable)	Total Program Costs
Personnel Salaries	\$ 18,044	\$ 74,660	\$ 92,704
Fringe Benefits	\$ 9,042	\$ 21,651	\$ 30,693
Operating Expenses	\$ -	\$ 2,439	\$ 2,439
Equipment	\$ -	\$ -	\$ -
Travel and Per Diem	\$ -	\$ 2,299	\$ 2,299
Subcontractors	\$ 325,055	\$ 129,280	\$ 454,335
Other Costs	\$ -	\$ 500	\$ 500
Indirect Costs	\$ 9,329	\$ 22,152	\$ 31,481
TOTALS	\$ 361,470	\$ 252,981	\$ 614,451

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 70% (or less) of total State Share Budget as reflected below.**

Percent of Federal Share to State Share: 69.99%

Combined Annual Budget Detail
Project 9: The CSU, Chico Research Foundation
October 1, 2015 through September 30, 2016

*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: 40.947%
 Total FTE for All Staff Listed: 5.6330
 Total FTE for All Staff minus interns 1.6330
 Organization's Total FTEs for Proration: 35.0000
 Percent FTE for Proration: 4.666%

	Name	Position Title	Annual Salary	Total FTE (as a decimal)	State Share	Federal Share	Total Dollars
1.	TBD	Fiscal Analyst		0.3030			
2	Jenny Breed	Program Manager		0.7000			
3	TBD	Student (n=1)		0.4000			
4	TBD	Interns (n=8-10)		4.0000			
5	Patti Horsley	Program Manager		0.0500			
6	Cindy Wolff	CNAP Director		0.0800			
7	Stephanie Bianco	CNAP Asst. Director		0.1000			

	State Share	Federal Share	Total Dollars
TOTAL PERSONNEL SALARIES	\$ 18,044	\$ 74,660	\$ 92,704

POSITION DESCRIPTIONS for each position/staff person listed above

1.	Fiscal Analyst - Submits invoices, conducts fiscal supporting documentation reviews and ensures fiscal contract compliance for CFO contract.
2.	Program Manager - Oversees all fiscal and programmatic aspects of CFO program. Oversees all forms of CalFresh outreach and trainings. Coordinates work between county staff and subcontractors.
3	Student Assistant - Provides outreach activities and application assists; distributing materials, tabling, trainings, tracking, and reporting.
4	Interns - Provides outreach activities and application assists; distributing materials, tabling, trainings, tracking, and reporting.
5	Program Manager - Supports programmatic aspects of CFO program in the Far North.
6	Director, Center for Nutrition and Activity and Professor, Dept of Nutrition and Food Sciences - Supervises Nutrition students' CalFresh outreach activities, as well as provide overall supervision of CSUC CalFresh outreach activities, and assistance with the evaluation of research outcome data relating to CalFresh program access and participation in each participating county.
7	Assistant Director, Center for Nutrition and Activity - Supervises Nutrition students' CalFresh outreach activities, as well as provide overall supervision of CSUC CalFresh outreach activities, and assistance with the evaluation of research outcome data relating to CalFresh program access and participation in each participating county.

FRINGE BENEFITS

FS Benefits Rate (percent of salary): 29%
 SS Benefits Rate (percent of salary): 50%

	State Share	Federal Share	Total Dollars
FRINGE BENEFITS:	\$ 9,042	\$ 21,651	\$ 30,693

California CalFresh Outreach Plan
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CalFresh Outreach Plan Budget Details FFY 2016

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): 4.666%

FIXED COSTS:

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

PRORATED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Postage & copying & office supplies (includes staff trainings costs)	\$ 24,000	\$ -	\$ 1,120	\$ 1,120
2.	Phone and ethernet connection (pro rated by FTE)	\$ 13,200	\$ -	\$ 616	\$ 616
3.	Space rental (pro rated by FTE)	\$ 15,060	\$ -	\$ 703	\$ 703
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
OPERATING EXPENSES:	\$ -	\$ 2,439	\$ 2,439

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): 4.666%

FIXED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.			\$ -	\$ -	\$ -
2.			\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

PRORATED COSTS:

	Description	Estimated Cost	State Share	Federal Share	Total Dollars
1.		\$ -	\$ -	\$ -	\$ -
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

State Share	Federal Share	Total Dollars

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Details FFY 2016

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.	local mileage - rural county travel, general site visits in six counties for staff and interns	\$ -	\$ -	\$ 2,000	\$ 2,000
2.	Fiscal training - SACTO	\$ -	\$ -	\$ 99	\$ 99
3.	FANOUT - one meeting with CDSS	\$ -	\$ -	\$ 99	\$ 99
4.	Siskiyou, Placer, Shasta, subcontractor visits	\$ -	\$ -	\$ 101	\$ 101
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
TRAVEL AND PER DIEM:	\$ -	\$ 2,299	\$ 2,299

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.	Subcontractor: Butte 211	\$ 74,288	\$ 28,889	\$ 103,177
2.	Subcontractor: Torres Shelter	\$ 33,972	\$ 13,211	\$ 47,183
3.	Subcontractor: Shasta Co Office of Ed	\$ 54,086	\$ 21,034	\$ 75,120
4.	Subcontractor: First 5 Siskiyou	\$ 127,184	\$ 49,706	\$ 176,890
5.	Subcontractor: Placer First 5	\$ 23,525	\$ 16,440	\$ 39,965
6.	Subcontractor: CAA	\$ 12,000	\$ -	\$ 12,000
7.		\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -

	State Share	Federal Share	Total Dollars
SUBCONTRACTS:	\$ 325,055	\$ 129,280	\$ 454,335

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): 4.666%

FIXED COSTS:

	Description	Annual Cost	State Share	Federal Share	Total Dollars
1.	Program specific copies & supplies	\$ 500	\$ -	\$ 500	\$ 500
2.		\$ -	\$ -	\$ -	\$ -
3.		\$ -	\$ -	\$ -	\$ -
4.		\$ -	\$ -	\$ -	\$ -
5.		\$ -	\$ -	\$ -	\$ -
6.		\$ -	\$ -	\$ -	\$ -
7.		\$ -	\$ -	\$ -	\$ -
8.		\$ -	\$ -	\$ -	\$ -
9.		\$ -	\$ -	\$ -	\$ -
10.		\$ -	\$ -	\$ -	\$ -
11.		\$ -	\$ -	\$ -	\$ -
12.		\$ -	\$ -	\$ -	\$ -

California CalFresh Outreach Plan
 Federal Fiscal Year (FFY) 2015 - 2016
 CalFresh Outreach Plan Budget Details FFY 2016

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:	\$ -	\$ 500	\$ 500

INDIRECT COSTS:

	State Share	Federal Share	Total Dollars
23% Indirect Costs (not to exceed 26%)	\$ 9,329	\$ 22,152	\$ 31,481

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

- | <u>SS</u> | <u>FS</u> | |
|-----------|-----------|---|
| X | X | Personnel Salaries |
| X | X | Fringe Benefits |
| X | | Operating Expenses |
| X | | Travel and Per Diem |
| X | | Subcontracts (unclaimed from FFY 2015 up to \$25,000 per subcontract) |
| X | | Other Costs |

	State Share	Federal Share	Total Dollars
		\$ -	
INDIRECT COSTS:	\$ 9,329	\$ 22,152	\$ 31,481

	State Share	Federal Share	Total Dollars
TOTAL EXPENSES:	\$ 361,470	\$ 252,981	\$ 614,451

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Summary FFY 2015

Section 7: BUDGET SUMMARY PROJECTS 1-9

Expenses	Non-Federal Funds (Local Share)				(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total		
(g) CDSS Personnel (Salary and Benefits)				\$0	\$548,348	\$548,348
Other Direct Costs (CDSS)						
(h) Copying/Printing/Materials			\$0	\$0	\$7,839	\$7,839
(i) Internet/Telephone			\$0	\$0	\$2,601	\$2,601
(j) Equipment and Other Capital Expenditures			\$0	\$0	\$0	\$0
(k) Supplies and Non Capital Expenditures			\$0	\$0	\$2,538	\$2,538
(l) Building/Space			\$0	\$0	\$37,913	\$37,913
(m) Other			\$0	\$0	\$11,256	\$11,256
(h+i+j+k+l+m) Subtotal CDSS Other Direct Costs			\$0	\$0	\$62,147	\$62,147
CDSS Travel						
(n) Long Distance			\$0	\$0	\$6,318	\$6,318
(o) Local			\$0	\$0	\$14,383	\$14,383
(p=n+o) Subtotal CDSS Travel			\$0	\$0	\$20,701	\$20,701
(q) Contractual/Local Assistance						
CDSS			\$0	\$0	\$2,543,999	\$2,543,999
Subtotal CDSS Local Assistance					\$2,543,999	\$2,543,999
(q) Contractual						
CAFB			\$4,645,777	\$4,645,777	\$3,253,391	\$7,899,168
CCC			\$1,659,988	\$1,659,988	\$1,153,122	\$2,813,110
IBHS			\$132,919	\$132,919	\$92,785	\$225,704
211			\$3,771,522	\$3,771,522	\$2,639,631	\$6,411,153
RAB			\$75,449	\$75,449	\$52,731	\$128,180
RCHC			\$718,348	\$718,348	\$502,537	\$1,220,885
SYVPHP			\$252,726	\$252,726	\$173,833	\$426,559
CSUC			\$373,027	\$373,027	\$261,065	\$634,092
Subtotal Contractual			\$11,629,756	\$11,629,756	\$8,129,095	\$19,758,851
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$11,629,756	\$11,629,756	\$11,304,290	\$22,934,046
CDSS Allocated Costs			\$0	\$0	\$325,466	\$325,466
(t=r+s) TOTAL			\$11,629,756	\$11,629,756	\$11,629,756	\$23,259,512

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Summary FFY 2015

Section 7: LINE ITEM BUDGET SUMMARY PROJECTS 1-9

Expenses	Non-Federal Funds (Local Share)				(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-kind	(c) Private Cash	(d=a+b+c) Total		
(g) Combined Personnel (Salary and Benefits)			\$237,604	\$237,604	\$2,460,549	\$2,698,153
Other Direct Costs (Combined)						
(h) Copying/Printing/Materials			\$6,435	\$6,435	\$28,823	\$35,258
(i) Internet/Telephone			\$34,228	\$34,228	\$37,076	\$71,304
(j) Equipment and Other Capital Expenditures			\$3,720	\$3,720	\$4,580	\$8,300
(k) Supplies and Non Capital Expenditures			\$7,970	\$7,970	\$68,415	\$76,385
(l) Building/Space			\$63,856	\$63,856	\$111,065	\$174,921
(m) Other			\$1,970,088	\$1,970,088	\$964,473	\$2,934,561
+k+l+m) Subtotal Combined Other Direct Costs			\$2,086,297	\$2,086,297	\$1,214,432	\$3,300,729
Travel						
(n) Long Distance			\$0	\$0	\$8,807	\$8,807
(o) Local			\$7,128	\$7,128	\$122,295	\$129,423
(p=n+o) Subtotal Combined Travel			\$7,128	\$7,128	\$131,102	\$138,230
(q) Contractual						
CDSS			\$0	\$0	\$2,543,999	\$2,543,999
CAFB			\$4,645,777	\$4,645,777	\$2,193,351	\$6,839,128
CCC			\$1,659,988	\$1,659,988	\$855,143	\$2,515,131
IBHS			\$0	\$0	\$0	\$0
211			\$1,328,460	\$1,328,460	\$664,229	\$1,992,689
RAB			\$0	\$0	\$0	\$0
RCHC			\$631,195	\$631,195	\$315,599	\$946,794
SYVPHP			\$219,710	\$219,710	\$131,826	\$351,536
CSUC			\$309,082	\$309,082	\$122,823	\$431,905
Subtotal Contractual			\$8,794,212	\$8,794,212	\$6,826,970	\$15,621,182
(r=g+n+p+q) Total Combined Personnel, Direct Costs, Travel, and Contractual			\$11,125,241	\$11,125,241	\$10,633,053	\$21,758,294
(s = indirect cost rate X r) Combined Indirect Costs			\$504,515	\$504,515	\$996,703	\$1,501,218
(t=r+s) TOTAL			\$11,629,756	\$11,629,756	\$11,629,756	\$23,259,512

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Summary FFY 2016

Section 7: BUDGET SUMMARY PROJECTS 1-9

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) CDSS Personnel (Salary and Benefits)	\$0	\$0	\$0	\$0	\$548,348	\$548,348
Other Direct Costs (CDSS)						
(h) Copying/Printing/Materials	\$0	\$0	\$0	\$0	\$7,839	\$7,839
(i) Internet/Telephone	\$0	\$0	\$0	\$0	\$2,601	\$2,601
(j) Equipment and Other Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
(k) Supplies and Non Capital Expenditures	\$0	\$0	\$0	\$0	\$2,538	\$2,538
(l) Building/Space	\$0	\$0	\$0	\$0	\$37,913	\$37,913
(m) Other	\$0	\$0	\$0	\$0	\$11,256	\$11,256
(n=h+i+j+k+l+m) Subtotal Other Direct Costs			\$0	\$0	\$62,147	\$62,147
CDSS Travel						
(n) Long Distance	\$0	\$0	\$0	\$0	\$6,318	\$6,318
(o) Local	\$0	\$0	\$0	\$0	\$14,383	\$14,383
(p=n+o) Subtotal CDSS Travel			\$0	\$0	\$20,701	\$20,701
(q) Contractual/Local Assistance						
CDSS			\$0	\$0	\$2,705,269	\$2,705,269
Subtotal CDSS Local Assistance			0	0	\$2,705,269	\$2,705,269
(q) Contractual						
CAFB			\$4,900,018	\$4,900,018	\$3,404,493	\$8,304,511
CCC			\$1,659,988	\$1,659,988	\$1,153,122	\$2,813,110
IBHS			\$135,888	\$135,888	\$94,586	\$230,474
211			\$3,930,814	\$3,930,814	\$2,742,908	\$6,673,722
RAB			\$66,374	\$66,374	\$46,318	\$112,692
RCHC			\$747,594	\$747,594	\$522,349	\$1,269,943
SYVPHP			\$251,204	\$251,204	\$174,662	\$425,866
CSUC			\$361,470	\$361,470	\$252,981	\$614,451
Subtotal Contractual			\$12,053,350	\$12,053,350	\$8,391,419	\$20,444,769
(r=g+n+p+q) Total Personnel, Direct Costs, Travel, and Contractual			\$12,053,350	\$12,053,350	\$11,727,884	\$23,781,234
CDSS Allocated Costs			\$0	\$0	\$325,466	\$325,466
(t=r+s) TOTAL			\$12,053,350	\$12,053,350	\$12,053,350	\$24,106,700

California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Budget Summary FFY 2016

Section 7: LINE ITEM BUDGET SUMMARY PROJECTS 1-9

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) Combined Personnel (Salary and Benefits)	\$0	\$0	\$239,169	\$239,169	\$2,504,681	\$2,743,850
Other Direct Costs (Combined)						
(h) Copying/Printing/Materials	\$0	\$0	\$6,285	\$6,285	\$29,373	\$35,658
(i) Internet/Telephone	\$0	\$0	\$34,742	\$34,742	\$36,349	\$71,091
(j) Equipment and Other Capital Expenditures	\$0	\$0	\$0	\$0	\$2,100	\$2,100
(k) Supplies and Non Capital Expenditures	\$0	\$0	\$7,775	\$7,775	\$70,816	\$78,591
(l) Building/Space	\$0	\$0	\$70,926	\$70,926	\$119,007	\$189,933
(m) Other	\$0	\$0	\$2,008,800	\$2,008,800	\$982,658	\$2,991,458
+k+l+m) Subtotal Combined Other Direct Costs			\$2,128,528	\$2,128,528	\$1,240,303	\$3,368,831
Travel						
(n) Long Distance	\$0	\$0	\$0	\$0	\$35,237	\$35,237
(o) Local	\$0	\$0	\$4,038	\$4,038	\$90,561	\$94,599
(p=n+o) Subtotal Combined Travel			\$4,038	\$4,038	\$125,798	\$129,836
(q) Contractual						
CDSS			\$0	\$0	\$2,705,269	\$2,705,269
CAFB			\$4,900,018	\$4,900,018	\$2,304,595	\$7,204,613
CCC			\$1,659,988	\$1,659,988	\$855,143	\$2,515,131
IBHS			\$0	\$0	\$0	\$0
211			\$1,435,850	\$1,435,850	\$717,926	\$2,153,776
RAB			\$0	\$0	\$0	\$0
RCHC			\$660,520	\$660,520	\$330,261	\$990,781
SYVPH			\$215,150	\$215,150	\$129,090	\$344,240
CSUC			\$325,055	\$325,055	\$129,280	\$454,335
Subtotal Contractual			\$9,196,581	\$9,196,581	\$7,171,564	\$16,368,145
(r=g+n+p+q) Total Combined Personnel, Direct Costs, Travel, and Contractual			\$11,568,316	\$11,568,316	\$11,042,346	\$22,610,662
(s = indirect cost rate X r) Combined Indirect Costs			\$485,034	\$485,034	\$1,011,004	\$1,496,038
(t=r+s) TOTAL			\$12,053,350	\$12,053,350	\$12,053,350	\$24,106,700

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
Assurances**

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) 2015 - 2016
Attachments: Attachment A

9. Attachments: FNS-366A

FNS-366A is included by reference. It has been submitted separately to FNS by California Department of Social Services, Federal Reporting.

9. Attachments: Indirect Cost Rate Agreements

- California Association of Food Banks
- Catholic Charities of California, Inc.
- Inland Behavioral and Health Services
- INFO LINE of San Diego County, dba 211 San Diego
- Reading and Beyond
- Redwood Community Health Coalition
- Santa Ynez Valley People Helping People
- California State University, Chico Research Foundation

FFY 2015

**Certification of Indirect Costs
Simplified Allocation Method**

A. Total Direct Costs for FFY-2015 <i>2013</i>	\$1,585,984
B. Total Indirect Costs for FFY-2015 <i>2013</i>	\$495,576
Indirect Calculation B ÷ A = Indirect Costs percentage for FFY 2015	31.2% → 26%

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 *January 1, 2013* through *December 31, 2013* 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

May 29, 2014

Organization Name

Date

Charlie Dible

Director of Finance and Administration

Printed Name

Title

Signature



3. Certification of Indirect Costs (Attachment 9)

CalFresh RFA 15-01

Attachment 9

FFY 2015

Certification of Indirect Costs Simplified Allocation Method

A. Total Direct Costs for FFY 2013	\$520,265
B. Total Indirect Costs for FFY 2013	\$99,117
Indirect Calculation B ÷ A = Indirect Costs percentage for FFY 2015	19.05%

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, 2012 through September 30, 2013 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.

Catholic Charities of California, Inc.

May 23, 2014

Organization Name

Date

Emily Battaglia

Programs Director

Printed Name

Title



Signature

FFY 2015

**Certification of Indirect Costs
Simplified Allocation Method**

A. Total Direct Costs for FFY 2015	\$6,473,905
B. Total Indirect Costs for FFY 2015	\$1,294,781
Indirect Calculation B ÷ A = Indirect Costs percentage for FFY 2015	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, 2014 through September 30, 2015 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

3/20/2014
Date

Paul Redfern, Chief Financial Officer
Printed Named, Title


Signature

Attachment 9

FFY 2015

Certification of Indirect Costs Simplified Allocation Method

A. Total Direct Costs for FFY 2015	\$2,873,254
B. Total Indirect Costs for FFY 2015	\$459,721
Indirect Calculation $B \div A =$ Indirect Costs percentage for FFY 2015	16%

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, 2014 through September 30, 2015 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.

Reading and Beyond

05/27/2014

Organization Name

Date

Luis Santana

Executive Director

Printed Name

Title


Signature

C. Certification of Indirect Costs (Attachment 9)

NONPROFIT RATE AGREEMENT

EIN: 32-0230954	DATE: 02/21/2013
ORGANIZATION: Redwood Community Health Network	FILING REF.: The preceding agreement was dated
P.O. Box 751090	04/03/2013
Petaluma, CA 94975-1090	

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: INDIRECT COST RATES

RATE TYPES: FIXED FINAL PROV. (PROVISIONAL) PRED. (PREDETERMINED)

EFFECTIVE PERIOD

TYPE	FROM	TO	RATE (%)	LOCATION	APPLICABLE TO
FINAL	07/01/2011	06/30/2012	27.00	All	All Programs
PROV.	07/01/2012	06/30/2014	27.00	All	All Programs

*BASE

Direct salaries and wages excluding all fringe benefits.

FFY 2015

**Certification of Indirect Costs
Simplified Allocation Method**

A. Total Direct Costs for FFY 2015	26,189
B. Total Indirect Costs for FFY 2015	6,547
Indirect Calculation B ÷ A = Indirect Costs percentage for FFY 2015	25%

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, 2014 through September 30, 2015 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

8/11/14

Organization Name
Dean Palius

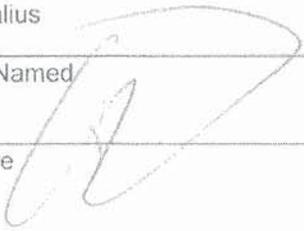
Date

CEO

Printed Name

Title

Signature



COLLEGES AND UNIVERSITIES RATE AGREEMENT

EIN: DATE:08/12/2011
 ORGANIZATION: FILING REF.: The preceding
 Calif State Univ, Chico & the Foundation agreement was dated
 10/10/2006
 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: INDIRECT 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.	07/01/2010	06/30/2014	44.00	On-Campus	All Programs
PRED.	07/01/2010	06/30/2014	23.00	Off-Campus	All Programs
PRED.	07/01/2010	06/30/2014	10.00	Off-Campus	IPA (1)
PROV.	07/01/2014	06/30/2015	44.00	On-Campus	All Programs
PROV.	07/01/2014	06/30/2015	23.00	Off-Campus	All Programs
PROV.	07/01/2014	06/30/2015	10.00	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 as well as the portion of each subgrant and subcontract in excess of \$25,000.

(1) Intergovernmental Personnel Act Agreements.

ORGANIZATION: Calif State Univ, Chico & the Foundation

AGREEMENT DATE: 08/12/2011

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.

ORGANIZATION: Calif State Univ, Chico & the Foundation

AGREEMENT DATE: 08/12/2011

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 Circular, 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)

Lorraine Hoffman

(NAME)

Vice President for Business and Finance

(TITLE)

8/19/11

(DATE)

ON BEHALF OF THE FEDERAL GOVERNMENT:

DEPARTMENT OF HEALTH AND HUMAN SERVICES

(AGENCY)

(SIGNATURE)

Wallace Chan

(NAME)

Director, Western Field Office

(TITLE)

8/12/2011

(DATE) 0165

HHS REPRESENTATIVE:

Karen Wong

Telephone:

(415) 437-7820

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Attachment C:
Contractors 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/index.aspx?NID=228	CAFB
Alameda	18 Reasons	3150 18th St, #315	San Francisco	94110	https://18reasons.org/	CAFB
Alpine	No Coverage					
Amador	The Resource Connection Food Bank	P.O. Box 919	San Andreas	95249	www.trcac.org	CAFB
Butte	Chico Community Shelter Partnership (Torres Community Shelter)	101 Silver Dollar Way	Chico	95928	www.ChicoShelter.org	CSU Chico
Butte	CSU, Chico School of Social Work	CSU Chico	Chico	95929-0550	www.CSUChico.edu/swrk	CSU Chico
Butte	Help Central, Inc. (Butte 211)	813 E 5th Avenue	Chico	95926	www.helpcentral.org	CSU Chico
Calaveras	The Resource Connection Food Bank	P.O. Box 919	San Andreas	95249	www.trcac.org	CAFB
Colusa	CSU, Chico School of Social Work	CSU Chico	Chico	95929-0550	www.CSUChico.edu/swrk	CSU Chico
Contra Costa	Food Bank of Contra Costa and Solano	4010 Nelson Avenue, P.O. Box 6324	Concord	94524-1324	www.FoodBbankCCS.org	CAFB
Contra Costa	Single Stop USA	369 Pine Street, Suite 525	San Francisco	94104	www.SingleStopUSA.org	CAFB
Contra Costa	18 Reasons	3150 18th St, #315	San Francisco	94110	https://18reasons.org/	CAFB
Del Norte	No Coverage					
El Dorado	No Coverage					
Fresno	Catholic Charities of the Diocese of Fresno	149 N. Fulton Street	Fresno	93710	www.CCDOF.org	CCC
Fresno	Community Food Bank	3403 E. Central Avenue	Fresno	93725	www.CommunityFoodBank.net	CAFB
Fresno	Fresno Health Community Access Partners	2043 E. Divisadero Street	Fresno	93701	www.FresnoHCap.org/CHI	RCHC

**California CalFresh Outreach Plan
Federal Fiscal Year (FFY) 2015 - 2016
CalFresh Outreach Plan Attachment C:
Contractors by County**

County	Organization	Street Address	City	ZIP	Website	Contractor
Fresno	Fresno Metro Ministry	4270 N. Blackstone Ave., Suite 212,	Fresno	93726	www.FresnoMetMin.org	CAFB
Fresno	Reading & Beyond	4670 E. Butler Avenue	Fresno	93702	www.readingandbeyond.org	RAB
Fresno	United Way of Fresno County	4949 E Kings Canyon Road	Fresno	93727	www.UnitedWayFresno.org	2-1-1 San Diego
Glenn	CSU, Chico School of Social Work	CSU Chico	Chico	95929-0550	www.CSUChico.edu/swrk	CSU Chico
Humboldt	Catholic Charities of the Diocese of Santa Rosa (in 2014)	987 Airway Court, P.O. Box 4900	Santa Rosa	95402	www.SRCharities.org	CCC
Imperial	Catholic Charities Diocese of San Diego	349 Cedar Street	San Diego	92101	www.CCDSD.org	CCC
Imperial	Imperial Valley Food Bank	329 Applestill Road	El Centro	92243	www.IVFoodBank.org	CAFB
Inyo	No Coverage					
Kern	Community Action Partnership of Kern	5005 Business Park North	Bakersfield	93309	www.CAPK.org	2-1-1 San Diego
Kings	No Coverage					
Lake	Catholic Charities of the Diocese of Santa Rosa	987 Airway Court, P.O. Box 4900	Santa Rosa	95402	www.SRCharities.org	CCC
Lassen	No Coverage					
Los Angeles	Catholic Charities of Los Angeles, Inc.	P.O. Box 15095	Los Angeles	90015-0095	www.CatholicCharitiesLA.org	CCC
Los Angeles	Community Services Unlimited	PO Box 62696	Los Angeles	90062	www.csuinc.org	CAFB
Los Angeles	Daughters of Charity Health System	26000 Altamont Road	Los Altos Hills	94022-4317	www.DOCHS.org	CAFB
Los Angeles	Harbor Interfaith Services	670 W. 9th Street	San Pedro	90731	www.HarborInterfaith.org	CAFB
Los Angeles	Help Me Help You	One World Trade Center, Suite 800	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

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County	Organization	Street Address	City	ZIP	Website	Contractor
Los Angeles	Public Counsel	610 South Ardmore Avenue	Los Angeles	90005	www.PublicCounsel.org	CAFB
Los Angeles	St. Francis Medical Center Foundation	3630 East Imperial Highway	Los Angeles	90262-2678	http://smcfoundation.dochs.org/	CCC
Madera	No Coverage					
Marin	Catholic Charities CYO	180 Howard Street, Suite 100	San Francisco	94015	www.CCCYO.org	CCC
Marin	San Francisco Marin Food Bank	900 Pennsylvania Avenue	San Francisco	94107	www.sfmfoodbank.org	CAFB
Marin	Single Stop USA	369 Pine Street, Suite 525	San Francisco	94104	www.SingleStopUSA.org	CAFB
Mariposa	No Coverage					
Mendocino	No Coverage					
Merced	Catholic Charities of the Diocese of Fresno	149 N. Fulton Street	Fresno	93701	www.CCDOF.org	CCC
Modoc	No Coverage					
Mono	No Coverage					
Monterey	Catholic Charities Diocese of Monterey	922 Hilby Avenue	Monterey	93955	http://Ministries.DioceseofMonterey.org/ministries	CCC
Napa	Catholic Charities of the Diocese of Santa Rosa	987 Airway Court, P.O. Box 4900	Santa Rosa	95402	www.SRCharities.org	CCC
Napa	Community Health Clinic Ole	1141 Pear Tree Lane, Suite 100	Napa	94558	www.ClinicOle.org	RCHC
Nevada	No Coverage					
Orange	Catholic Charities of Orange County	1820 East 16th Street	Santa Ana	92701	www.CCOC.org	CCC
Orange	Community Action Partnership of Orange County	11870 Monarch Street	Garden Grove	92841	www.CAPOC.org	CAFB
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	Second Harvest Food Bank of Orange County	8014 Marine Way	Irvine	92618	www.FeedOC.org	CAFB

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Placer	Community Resources Council DBA Placer Food Bank	8284 Industrial Avenue	Roseville	95678	www.placerfoodbank.org	CAFB
Placer	First 5 Placer Children & Families Commission	365 Nevada Street	Auburn	95630	www.First5Placer.org	CSU Chico
Placer	KidsFirst	124 Main Street	Roseville	95678	http://kidsfirstnow.org/	CSU Chico
Placer	Lighthouse Counseling and Family Resource Center	427 A Street, Suite 400	Lincoln	95648	http://lighthousefrc.com/	CSU Chico
Placer	North Tahoe Family Resource Center	265 Bear Street	Kings Beach	96143	http://www.northtahoeefrc.org/	CSU Chico
Plumas	No Coverage					
Riverside	Catholic Charities of San Bernardino/Riverside	1450 North D Street	San Bernardino	92405	www.CCSBRIV.org	CCC
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	Second Harvest Food Bank serving Riverside and San Bernardino Counties	2950 B Jefferson Street	Riverside	92504	www.secondharvest.us	CAFB
Riverside	Second Harvest Food Bank serving Riverside and San Bernardino Counties	2950 B Jefferson Street	Riverside	92504	www.secondharvest.us	CAFB
Sacramento	River City Food Bank	1800 28th Street, PO Box 160204	Sacramento	95816	www.RiverCityFoodBank.org	CAFB
Sacramento	Sacramento Covered	8928 Volunteer Lane, Suite 220	Sacramento	95826	www.sacramentocovered.org	RCHC
Sacramento	Sacramento Food Bank & Family Services	3333 3rd Avenue	Sacramento	95817	www.sacramentofoodbank.org	CCC
San Benito	Catholic Charities Diocese of Monterey	922 Hilby Avenue	Seaside	93955	http://Ministries.DioceseofMonterey.org/ministries	CCC
San Benito	Community Food Bank of San Benito County	1133 San Felipe Road	Hollister	95023	www.CommunityFoodBankofSBC.org	CAFB
San Bernardino	Catholic Charities of San Bernardino/Riverside	1450 North D Street	San Bernardino	92405	www.CCSBRIV.org	CCC
San Bernardino	Inland Behavioral & Health Services	665 North D Street	San Bernardino	92405	www.ibhealth.org	IBHS
San Bernardino	Inland Empire United Way	9624 Hermosa Avenue	Rancho Cucamonga	91730	www.ieuw.org	2-1-1 San Diego

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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	Catholic Charities Diocese of San Diego	349 Cedar Street	San Diego	92101	www.CCDSD.org	CCC
San Diego	Chaldean and Middle Eastern Social Services	436 South Magnolia Avenue, Suite 201	El Cajon	92021	www.C-MSS.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.heavenswindows.org	CAFB
San Diego	Jacobs & Cushman San Diego Food Bank	9850 Distribution Avenue	San Diego	92121	www.SanDiegoFoodBank.org	CAFB
San Diego	Las Maestra Family Clinic, Inc. DBA La Meastra Community Health Centers	4060 Fairmount Avenue	San Diego	921015	www.lamaestra.org	CAFB
San Diego	Neighborhood Healthcare	425 N. Date Street	Escondido	92020	www.NHCare.org	CAFB
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	San Diego Hunger Coalition	4305 University Ave Suite 320B	San Diego	92105	www.SanDiegoHungerCoalition.org	CAFB
San Diego	South Bay Community Services	430 F Street	Chula Vista	91910	www.southbaycommunityservices.org	CAFB
San Francisco	18 Reasons	3150 18th Street, #135	San Francisco	94110	https://18reasons.org/	CAFB
San Francisco	Catholic Charities CYO	180 Howard Street, Suite 100	San Francisco	94105	www.CCCYO.org	CCC
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

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San Francisco	Single Stop USA	369 Pine Street, Suite 525	San Francisco	94104	www.SingleStopUSA.org	CAFB
San Francisco	18 Reasons	3150 18th St, #315	San Francisco	94110	https://18reasons.org/	CAFB
San Joaquin	Catholic Charities Diocese of Stockton	1106 N. El Dorado Street	Stockton	95202	www.CCStockton.org	CCC
San Joaquin	Emergency Food Bank & Family Services Stockton/San Joaquin	7 West Scotts Avenue	Stockton	95203	www.StocktonFoodBank.org	CAFB
San Luis Obispo	Catholic Charities Monterey	922 Hilby Avenue	Seaside	93955	http://Ministries.DioceseofMonterey.org/ministries	CCC
San Luis Obispo	Food Bank Coalition of San Luis Obispo County	P.O. Box 2070	Paso Robles	93447	www.SLOFoodBank.org	CAFB
San Mateo	Catholic Charities CYO	180 Howard Street, Suite 100	San Francisco	94105	www.CCCYO.org	CCC
San Mateo	Second Harvest Food Bank of Santa Clara and San Mateo Counties	4000 N 1st Street	San Jose	95134	www.SHFB.org	CAFB
San Mateo	St. Francis Medical Center Foundation	3630 East Imperial Highway	Los Angeles	90262-2678	http://smcfoundation.dochs.org/	CCC
San Mateo	18 Reasons	3150 18th St, #315	San Francisco	94110	https://18reasons.org/	CAFB
Santa Barbara	Carpinteria Unified School District Main Family Resource Center	1400 Linden Avenue	Carpinteria	93013	www.CUSD.net	SYVPHP
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	http://cvfrc.org/	SYVPHP
Santa Barbara	Family Service Agency of Santa Barbara	123 West Gutierrez Street	Santa Barbara	93101	www.FSACares.org	SYVPHP
Santa Barbara	Foodbank of Santa Barbara County	4554 Hollister Avenue	Santa Barbara	93110	www.FoodbankSBC.org	CAFB
Santa Barbara	Good Samaritan Shelter	245 E. Inger Drive, Suite 103B,	Santa Maria	93456	www.GoodSamShelter.net	SYVPHP
Santa Barbara	Isla Vista Youth Projects, Inc.	6842 Phelps Road	Goleta	93117	www.IVYP.org	SYVPHP
Santa Barbara	Santa Barbara County Education Office	3970 LaColina Road, Room 6, PO Box 6307	Santa Barbara	93160-6307	www	RCHC

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County	Organization	Street Address	City	ZIP	Website	Contractor
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	4000 N 1st Street	San Jose	95134	www.SHFB.org	CAFB
Santa Clara	St. Francis Medical Center Foundation	3630 East Imperial Highway	Lynwood, CA 90262-2678	90262-2678	http://smcfoundation.dochs.org/	CCC
Santa Clara	18 Reasons	3150 18th St, #315	San Francisco	94110	https://18reasons.org/	CAFB
Santa Cruz	Catholic Charities Diocese of Monterey	922 Hilby Avenue	Seaside	93955	http://Ministries.DioceseofMonterey.org/ministries	CCC
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
Shasta	Shasta County Office of Education (SCOE)	1644 Magnolia Avenue	Redding	96001	www.ShastaCOE.org	CSU Chico
Sierra	No Coverage					
Siskiyou	First 5 Siskiyou Children & Families Commission	310 N. Mt. Shasta Blvd., Suite 3	Mt Shasta	96067	www.First5Siskiyou.org	CSU Chico
Solano	Catholic Social Service of Solano County (CSS Solano)	125 Corporate Place, Suite A	Vallejo	94590	www.CSSSolano.org	CCC
Solano	Childrens Network of Solano County	2320 Courage Drive, Suite 107	Fairfield	94533	www.ChildNet.org	CAFB
Solano	Fighting Back Partnership	505 Santa Clara Street, 3rd floor	Vallejo	94590	www.Fight-Back.org	CAFB
Solano	Food Bank of Contra Costa and Solano	4010 Nelson Avenue, P.O. Box 6324	Concord	94524-1324	www.FoodBankCCS.org	CAFB
Sonoma	Alexander Valley Healthcare (AVH)	6 Tarman Drive	Cloverdale	95425-3932	www.AlexandervalleyHealthcare.org	RCHC
Sonoma	Catholic Charities of the Diocese of Santa Rosa	987 Airway Court, P.O. Box 4900	Santa Rosa	95402	www.SRCharities.org	CCC
Sonoma	Jewish Community Free Clinic	50 Montgomery Drive	Santa Rosa	95472	www.JewishFreeClinic.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

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Sonoma	Petaluma People Services Center	1500 Petaluma Boulevard South	Petaluma	94952	www.petalumapeople.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)	430 W Napa Street, Suite F	Napa	95476	www.SVCHC.org	RCHC
Sonoma	West County Health Centers	14045 Mill Street,	Guerneville	95446	www.WCHealth.org	RCHC
Stanislaus	Catholic Charities Diocese of Stockton	1106 N. El Dorado Street	Stockton	95202	www.CCStockton.org	CCC
Sutter	CSU, Chico School of Social Work	CSU Chico	Chico	95929-0550	www.CSUCHico.edu/swrk	CSU Chico
Tehama	CSU, Chico School of Social Work	CSU Chico	Chico	95929-0550	www.CSUCHico.edu/swrk	CSU Chico
Tehama	Shasta County Office of Education (SCOPE)	1644 Magnolia Avenue	Redding	96001	www.ShastaCOE.org	CSU Chico
Trinity	Shasta County Office of Education (SCOPE)	1644 Magnolia Avenue	Redding	96001	www.ShastaCOE.org	CSU Chico
Tuolumne	Catholic Charities Diocese of Stockton	1106 N. El Dorado Street	Stockton	95202	www.CCStockton.org	CCC
Tulare	No Coverage					
Ventura	FOOD Share	4156 Southbank Road	Oxnard	93036	www.FoodShare.com	CAFB
Yolo	Yolo County Children's Alliance (YCAA)	600 A Street, Suite Y	Davis	95616	www.YoloKids.org	CAFB
Yuba	CSU, Chico School of Social Work	CSU Chico	Chico	95929-0550	www.CSUCHico.edu/swrk	CSU Chico

FFY 2015 CalFresh Outreach Plan: USDA Plan Review

On September 16, 2014, the California Department of Social Services submitted comments to USDA in response to questions raised during the review of this document. Below is the CDSS response to items not addressed directly in the CalFresh Outreach Plan.

USDA Question:

- How much will the speaker fee be—please provide an estimate and justification.

CDSS Response:

- The speaker fee will vary depending on who is selected to speak at training events. CDSS' plan is to contract quality speakers who will present for free or at a nominal cost. For CalFresh Outreach purposes, fees are not expected to exceed \$2,000 per speaker per training event. The \$2,000 estimate is based upon speaker fee costs that CFO Contractor CAFB has incurred in their FFY 2014 CalFresh Outreach contract. If CDSS finds it needs to exceed a \$2,000 speaker fee and provided funding is available in the training budget, CDSS will first seek FNS approval.

USDA Question:

- Explain and justify the \$2,100 speaker fee.

CDSS Response:

- The \$2,100 speaker fee is for a speaker at the CAFB Peer-to-Peer annual training event. This is the primary training event which CAFB hosts for all of their subcontractors.
- The purpose of the guest speaker is to address current issues that would benefit staff completing CalFresh outreach work and assist in making them more effective in their work. Training topic(s) covered are beyond the expertise of CAFB program staff.
- Wherever possible, the CAFB will try to get free speakers. However, if that is not possible, they will try to negotiate a non-profit rate for the speaker's service.

USDA Question:

- In addition to the FRAC conference (which is allowable), \$2000 is allotted for an out-of-state trip but no information is given on the purpose and location of the trip.

CDSS Response:

- \$2000 in out-of-state travel was earmarked in each Federal Fiscal Year budget for currently unidentified (but potential) CDSS travel. Contingent travel could include:
 - FNS requested CDSS staff to visit other states to learn of best practices—a trip to Oregon was recommended by FNS in the previous 2-Year Plan
 - Travel to Texas or Washington D.C. to collaborate with researchers involved in the county-level ERS geo-mapping study in Texas (related to Research Project #1 in FFY 2015)
 - Travel to one of two states which experienced an increase in senior participation (as detailed in the Mathematica 2009 pilot project) to collaborate with researchers (related to Research Project #2 in FFY 2016)
- Any CDSS out-of-state travel apart from FRAC will be submitted to FNS for prior

approval. Line-item funding shifts will not be necessary if the \$2000 placeholder amounts remain in each FFY of the CDSS CFO Plan budget.

USDA Question:

- Please provide a rationale for new cell phones and laptops. How are these used for SNAP Outreach? How much time will be spent out in the field for these four staff, including staff not directly involved in outreach in the field?

CDSS Response:

- Reading and Beyond (R&B) is requesting purchase of four (4) smartphones as well as monthly services plans for each, of their four (4) .5 FTE Outreach Specialists. These Outreach Specialists will be in the field at least 80% of their time and up to 100% of their time. These cell phones will be the staff's only professional line as they will not be assigned an office phone. Cell phones will be used to communicate with staff, participants, partners, etc. and their Program Manager. R&B's Controller will review the cell phone bills each month to ensure that these phones are used for professional use only. No personal use will be allowed and if it is incurred will not be billed to the CalFresh Outreach Program.
- R&B is requesting smartphones which include a data plan to allow their Outreach Specialists to use their smartphones as a mobile hotspot in areas without internet connection, specifically rural communities. This will ensure that their Outreach Specialists can complete and submit CalFresh applications absolutely anywhere, including events, participants' homes, rural areas, etc.

USDA Question:

- What is the difference between "student" and "intern", other than interns are unpaid?

CDSS Response:

- CSU Chico's (CSUC) paid students serve as a CalFresh Outreach intern for at least 135 hours, before they are hired as staff (paid students). Students are required to successfully complete their internship and go through a competitive hiring process, including application and interview, before being placed in a paid position. They do not receive units as a paid staff. They are knowledgeable and experienced in CalFresh eligibility and application, effective outreach strategies, and working with low-income populations and partners, and mentoring interns. They are expected to fill the CFO calendar with applicable types of outreach activities, ensure that CalFresh applications are submitted daily, and that the interns have the tools needed to do the same. CSUC currently has three student staff.
- Interns volunteer weekly up to 6-20 hours per week and generate units that often meet major requirements. Interns are essentially trained and mentored for the first month of the semester and then begin to lead events, contact partners, and assist clients with the CalFresh application. The focus of student internships is to learn about working with low income individuals/families and understand the CalFresh application and the application process. Interns come from a variety of disciplines and are typically juniors and seniors. Although they are not paid, they are expected to treat the internship like a paid position. They also are encouraged to take advantage of the internship opportunity as many of the skills/experiences are transferable.

USDA Question:

- For the counties with no Outreach contractor services, could you please find out if the CalFresh offices offer any outreach?

CDSS Response:

- According to the results from the annual CalFresh Operations and Access Report for the period ending June 30, 2013, the following counties with no planned Outreach contractor services do use county administrative funds to conduct outreach activities:
 - El Dorado
 - Lassen
 - Mendocino
 - Mono
 - Nevada
- Of the remaining counties, the following also did not have previous Outreach coverage in the FFY 2013-2014 plan:
 - Alpine
 - Del Norte
 - Inyo
 - Madera
 - Mariposa
- Plumas, Sierra, and Tulare counties will not be covered in the FFY 2015-2016 Outreach State Plan and have no corresponding county outreach coverage. These counties account for an estimated 1.3 percent of California's total population estimated to be eligible, but not participating, in CalFresh. As of March 2014, the number of CalFresh households in each county are:
 - Plumas: 954 CalFresh households
 - Sierra: 170 CalFresh households
 - Tulare: 50,618 CalFresh households

Items addressed directly in the CalFresh Outreach Plan:

- Executive Summary updated to include a narrative explaining the decrease in costs from preceding submissions.
- Budget Summaries for FFY 2015 and FFY 2016 have been included Section 6 and Section 7.