

FORM APPROVED COUNTY COUNSEL
 BY: GREGORY P. PRIAMOS DATE 6/16

Departmental Concurrence

**SUBMITTAL TO THE BOARD OF SUPERVISORS
 COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

110



FROM: Riverside University Health System - Public Health

SUBMITTAL DATE:

SUBJECT: Ratify Amendment to Agreement # 13-20527, A-01 between California Department of Public Health and the Riverside County Department of Public Health, for Nutrition Education and Obesity Prevention Branch for the period of October 1, 2013 through September 30, 2016. Districts- All [\$11,221,883] 100% Federal Funds

RECOMMENDED MOTION: That the Board of Supervisors:

1. Ratify Agreement #13-20527, A-01 between California Department of Public Health and the County of Riverside Department of Public Health for an increase grant amount of \$26,003 for total contract amount \$11,221,883 for the period of October 1, 2013 through September 30, 2016, and;
2. Authorize the Chairman of the Board to sign five (5) originals of the Standard Agreement.
3. Authorize the Director of Public Health or designee to sign subsequent amendments that do not change the substantive terms of the agreements, as approved by County Counsel.

BACKGROUND:

Summary

((Continued on page 2))

GH:rl/ll/al

Sarah S. Mack

Sarah S. Mack, Director
 RUHS - Public Health

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 0	\$ 26,003	\$ 26,003	\$	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$	\$	\$	\$	

SOURCE OF FUNDS: 100% Federal Funds

Budget Adjustment: No
 For Fiscal Year: 16/17

C.E.O. RECOMMENDATION:

APPROVE

Christopher M. Hans

BY: Christopher M. Hans

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Jeffries, seconded by Supervisor Ashley and duly carried, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Washington, Benoit and Ashley
 Nays: None
 Absent: Tavaglione
 Date: July 12, 2016
 xc: Public Health

Kecia Harper-Ihem
 Clerk of the Board
 By: *Kecia Harper-Ihem*
 Deputy

- A-30
- Positions Added
- 4/5 Vote
- Change Order

Prev. Agn. Ref.: 12-17-13, 3.41 | District: All | Agenda Number:

3-36

SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA
FORM 11: Ratify Agreement # 13-20527, A-01 between California Department of Public Health and the Riverside County Department of Public Health, for Nutrition Education and Obesity Prevention Branch for the period of October 1, 2013 through September 30, 2016. Districts– All [\$11,221,883] 100% Federal Funds

DATE:

PAGE: 2 of 2

BACKGROUND:

Summary

The California Department of Public Health, Nutrition Education and Obesity Prevention Branch (NEOPB) represents a statewide movement of local, state and national partners collectively working toward improving the health status of low-income population through increased fruit and vegetable consumption and daily physical activity. Multiple venues are used to facilitate behavior change in the homes, school, worksites, and communities of low-income population to create environments that support fruit and vegetable consumption and physical activity. NEOPB funds must be spent on qualifying nutrition and physical programs in Riverside County through partnerships and coalitions to promote nutrition and physical activity. The target population for this program is eligible for participation in the Supplemental Nutrition Assistance Program Education (SNAP-Ed).

Agreement # 13-20527, A-01 increases the amount by \$26,003 for a total amount of \$11,221,883 (Year1: 10/1/13-9/30/14 (FFY14) \$3,624,431; Year 2: 10/1/14-9/30/15 (FFY15) \$3,624,431; and Year 3: 10/1/15-9/30/16 (FFY16) \$3,973,021.) This increase will be applied to County FY16/17.

Impact on Residents and Businesses

Based on qualifying areas within the County of Riverside, SNAP-Ed eligible population will be targeted to increase the consumption of healthy foods and beverages, reduce consumption of less healthy foods and beverages and to increase physical activity as part of the NEOPB grant.

NUTRITION EDUCATION & OBESITY PREVENTION

Awarded By

THE CALIFORNIA DEPARTMENT OF PUBLIC HEALTH, hereinafter “Department”

TO

County of Riverside Department of Public Health, hereinafter “Grantee”

Implementing the project, “Supplemental Nutrition Assistance Program-
Education,” hereinafter “Project”

AMENDED GRANT AGREEMENT NUMBER 13-20527, A-01

The Department amends this Grant and the Grantee accepts and agrees to use the Grant funds as follows:

AUTHORITY: The Department has authority to grant funds for the Project under Health and Safety Code, Section 131085 (a)(b).

PURPOSE FOR AMENDMENT: The purpose of the Grant amendment is to:

Increase the Grant amount for FFY 2016 (10/01/2015 – 09/30/2016); to allow the Grantee to continue performing more of the same services as identified in the Exhibit A1 Deliverables for Local Health Department grants and to reimburse the Grantee accordingly.

Amendments are shown as: Text additions are displayed in **bold and underline**. Text deletions are displayed as strike through text (i.e., ~~Strike~~).

AMENDED GRANT AMOUNT: this amendment is to read: ~~Three Million Six Hundred Twenty-Four Thousand Four Hundred Thirty One Dollars (\$3,624,431) annually, for a total grant amount not to exceed \$11,195,880 (Year 1: 10/1/12-9/30/13 (FFY 13) \$1,312,623; Year 2: 10/1/13-9/30/14 (FFY 14) \$3,624,431, Year 3: 10/1/15-9/30/15 (FFY 15), \$3,220,053; and Year 4: 10/1/15-9/30/16 (FFY 16) \$3,029,773~~ **\$3,973,021 (Three Million Nine Hundred Seventy Three Thousand and Twenty One Dollars annually, for a total grant amount not to exceed \$11,221,883 (Year 1: 10/1/13-9/30/14 (FFY 14) \$3,624,431, Year 2: 10/1/14-9/30/15 (FFY 15) \$3,624,431; and Year 3: 10/1/15-9/30/16 (FFY 16) \$3,973,021.**

Exhibit B BUDGET DETAIL AND PAYMENT PROVISIONS

The approved budget supersedes the proposed budget in the Grant Application.

All other terms and conditions of this Grant shall remain the same.

WHEN DOCUMENT IS FULLY EXECUTED RETURN
CLERK'S COPY

to Riverside County Clerk of the Board, Stop 1010
Post Office Box 1147, Riverside, Ca 92502-1147
Thank you.

IN WITNESS THEREOF, the parties have executed this Grant on the dates set forth below.

Executed By:

Date: JUL 12 2016



John J. Benoit, Chairman
County of Riverside
Board of Supervisors

Date: _____

Yolanda Murillo, Chief
Contracts Management Unit
California Department of Public Health
1616 Capitol Avenue, Suite 74.317
MS 1802
P.O. Box 997377
Sacramento, CA 95899-7377

ATTEST:
KECIA HARPER-IHEM, Clerk
BY  NEAL R. KIPNIS
DEPUTY CLERK
FORM APPROVED COUNTY COUNSEL
DATE JUL 12 2016

COUNTY OF RIVERSIDE
AMENDED GRANT AGREEMENT NUMBER
13-20527-1, A-01

EXHIBIT B
BUDGET DETAIL

Prime Staffing

County of Riverside Department of Public Health
13-20527

Prime Grantee Name:
Grant Number:

Budget Adjustment	Last Amt Approved	Action	Position Title * Job Descriptions for each position can be found on the Job Descriptions tab.	Position Names	Description of Job Duties		FTEs charged to SNAP-Ed	Total Annual Salary	Total SNAP-Ed Salary	Benefit Rate	Benefits *Total SNAP-Ed Salary X Benefit Rate	SNAP-Ed Salary, Benefits and Wages, Federal Dollars only	Budget Adjustment Justification
					% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery							
		1	Accountant/Finance Analyst	Criselyn Enriquez	100.00%	0.00%	0.3	\$56,132.08	\$16,839.62	47.810%	\$8,051.02	\$24,890.64	
		1	Accountant/Finance Analyst	Carolyn Jackson	100.00%	0.00%	0.1	\$67,211.18	\$6,721.12	43.000%	\$2,890.08	\$9,611.20	
		3	Administrator (e.g., Director of Programs)	Nancy Allende	20.00%	80.00%	1	\$91,108.21	\$91,108.21	35.340%	\$32,197.64	\$123,305.85	
		5	Chief Executive Officer	Gayle Hoxter	20.00%	80.00%	0.25	\$136,228.06	\$34,057.02	36.730%	\$12,509.14	\$46,566.16	
		6	Community Liaison	Anna Virgen	0.00%	100.00%	1	\$47,654.32	\$47,654.32	49.670%	\$23,669.90	\$71,324.22	
		6	Community Liaison	Linda Quintero	5.00%	95.00%	0.5	\$47,956.03	\$23,978.02	52.280%	\$12,535.71	\$36,513.73	
		17	Health Educator (including Health Aide, Health Promotion Instructor, etc.)	Maria Esther Hernandez	5.00%	95.00%	0.1	\$55,471.79	\$5,547.18	42.350%	\$2,349.23	\$7,896.41	
		6	Community Liaison	Jose Arballo / Kerri Mabae / TBD	0.00%	100.00%	0.16	\$82,216.80	\$13,154.69	40.760%	\$5,361.85	\$18,516.54	
		22	Office Manager/Secretary/Admin Assistant	Jon Vermilya / Various	100.00%	0.00%	0.5	\$47,700.92	\$23,850.46	45.520%	\$10,856.73	\$34,707.19	
		21	Nutritionist/Nutrition Educator/Nutrition Aide	Michael Paalani	20.00%	80.00%	0.9	\$58,896.13	\$53,006.52	49.510%	\$26,243.53	\$79,250.05	

Prime Staffing

11	17	Health Educator (including Health Aide, Health Promotion Instructor, etc.)	Vanessa Michelle Martinez	0.00%	100.00%	1	\$40,290.03	\$40,290.03	53.640%	\$21,611.57	\$61,901.60
12	17	Health Educator (including Health Aide, Health Promotion Instructor, etc.)	Elida Drachenberg / TBD	0.00%	100.00%	1	\$50,883.57	\$50,883.57	46.250%	\$23,533.65	\$74,417.22
13	17	Health Educator (including Health Aide, Health Promotion Instructor, etc.)	Hosea Jones	0.00%	100.00%	0.2	\$57,913.38	\$11,582.68	45.720%	\$5,295.60	\$16,878.28
14	17	Health Educator (including Health Aide, Health Promotion Instructor, etc.)	Eldaa Rivera	0.00%	100.00%	1	\$58,433.38	\$58,433.38	46.250%	\$27,025.44	\$85,458.82
15	17	Health Educator (including Health Aide, Health Promotion Instructor, etc.)	Claudia Pelayo	0.00%	100.00%	1	\$57,913.38	\$57,913.38	45.720%	\$26,478.00	\$84,391.38
16	17	Health Educator (including Health Aide, Health Promotion Instructor, etc.)	Cherice Hendrickson	0.00%	100.00%	1	\$41,008.46	\$41,008.46	55.300%	\$22,677.68	\$63,686.14
17	21	Nutritionist/Nutrition Educator/Nutrition Aide	Shelley Nail	0.00%	100.00%	0.5	\$71,665.60	\$35,832.80	29.550%	\$10,588.59	\$46,421.39
18	22	Office Manager/Secretary/Admin Assistant	Mandy Adkins	100.00%	0.00%	0.2	\$52,062.74	\$10,412.55	44.260%	\$4,608.59	\$15,021.14

Prime Staffing

19	22	Office Manager/Secretary/Ad min Assistant	Tanya Lee	100.00%	0.00%	0.95	\$49,104.27	\$46,649.06	48.580%	\$22,662.11	\$69,311.17
20	22	Office Manager/Secretary/Ad min Assistant	Angelina Gutierrez	100.00%	0.00%	0.4	\$28,671.17	\$11,468.47	64.760%	\$7,426.98	\$18,895.45
21	26	Program Assistant	Miguel Vazquez	0.00%	100.00%	0.05	\$97,879.52	\$4,893.98	40.500%	\$1,982.06	\$6,876.04
22	30	Research Specialist	Amy Hyong	10.00%	90.00%	0.1	\$62,629.87	\$6,262.99	45.790%	\$2,867.82	\$9,130.81
23	22	Office Manager/Secretary/Ad min Assistant	Rosa Lozoya	100.00%	0.00%	1	\$56,068.88	\$56,068.88	46.940%	\$26,318.73	\$82,387.61
24	1	Accountant/Finance Analyst	Lisa Lin /Allegra Gutierrez	100.00%	0.00%	0.6	\$64,588.91	\$38,753.35	48.310%	\$18,721.74	\$57,475.09
25	27	Project Coordinator	Andrea Morey	20.00%	80.00%	1	\$64,287.86	\$64,287.86	38.930%	\$25,027.26	\$89,315.12
26	22	Office Manager/Secretary/Ad min Assistant	Renita Hudson (supv oia)	100.00%	0.00%	0.25	\$41,763.74	\$10,440.94	54.270%	\$5,666.30	\$16,107.24
27	27	Project Coordinator	Kayellen Young	20.00%	80.00%	0.3	\$65,353.23	\$19,605.97	45.860%	\$8,991.30	\$28,597.27
28	27	Project Coordinator	Valerie Comeaux	20.00%	80.00%	1	\$65,538.53	\$65,538.53	43.870%	\$28,751.75	\$94,290.28
29	17	Health Educator (including Health Aide, Health Promotion Instructor, etc.)	James Jo / Various	0.00%	100.00%	0.12	\$76,435.79	\$9,172.29	41.600%	\$3,815.67	\$12,987.96
30	21	Nutritionist/Nutrition Educator/Nutrition Aide	Lorie Brendecke/ Various	5.00%	95.00%	0.4	\$53,292.82	\$21,317.13	49.510%	\$10,554.11	\$31,871.24
31	30	Research Specialist	Salomeh Wagaw	10.00%	90.00%	0.1	\$76,263.60	\$7,626.36	44.370%	\$3,383.82	\$11,010.18
32	8	Contract Manager	Eduvijes (Debbie) Plasencia	100.00%	0.00%	0.25	\$41,116.92	\$10,279.23	52.620%	\$5,408.93	\$15,688.16
33	8	Contract Manager	Lucia Aldana	100.00%	0.00%	0.1	\$97,947.18	\$9,794.72	40.690%	\$3,985.47	\$13,780.19

Prime Staffing

34	17	Health Educator (including Health Aide, Health Promotion Instructor, etc.)	Champion for Change Regional Representatives: Susana Berumen, Elizabeth Herrera, Soraya Rathbun and Korla Ivey	0.00%	100.00%	1	\$35,898.30	45.720%	\$16,412.70	\$52,311.00
35	17	Health Educator (including Health Aide, Health Promotion Instructor, etc.)	Community Liaisons: Elizabeth Gomez, Yadira Dominguez, Kiran Gill and Veronica Nwaigwe	0.00%	100.00%	1	\$35,898.30	45.720%	\$16,412.70	\$52,311.00
36	17	Health Educator (including Health Aide, Health Promotion Instructor, etc.)	Amber Valenzuela	100.00%	0.00%	1	\$35,258.30	45.720%	\$16,120.09	\$51,378.39
37		Totals:		1355.00%	2245.00%	20.33	\$2,168,743.25	\$1,111,488.67	\$502,993.49	\$1,614,482.16

Definition and basis for calculations of benefit rate(s):

Includes payroll taxes and medical/dental benefits 29,550 % to 64,760 % of salaries

Prime Budget Justification

County of Riverside Department of Public Health
13-20527

Prime Grantee Name:
Grant Number:

Budget Adjustment		Operating Expenses					Budget Adjustment Justification
Action	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Months	Total
		Communication	Desk Phones, voicemail, Cornet connectivity, computer lines, emails. - \$61.63 per FTE per month IT support charges (desktop services- Hardware troubleshoot, manage, support, repair, install, etc, as needed.) - \$55.70 per FTE per month Estimated equipment replacement (if needed) - \$300 per year Telephone services- Average of \$100-110 per month (approx. \$123.78591/month for 12 months per FTE (20.33 FTE) = \$30,198.81	\$123.78591	20.33	12.00	\$30,198.81
		Cell Phones	Unit Cost = monthly rate for 9 non-smart cell phones used by allowable county staff member and 1 Smart cell phone used by Program Administrator. County will use a total of 10 cell phones. Cell Phones for Field staff 1 FTE for 6 months @ \$53.63, 1 FTE for 12 months @ \$30.00 and 7.9 FTEs for 12 months @ \$30.26/phone 1. Michael Paalani (#12 Nutritionist) 2. Eldaa Rivera (#16 Health Educator) 3. Vanessa Michelle (#13 Health Educator) 4. Claudia Pelayo (#18 Health Educator) 5. Valerie Comeaux (#31 Project Coordinator) 6. Anna Virgen (#6 Community Liaison) 7. Cherice Hendrickson (#19 Health Educator) 8. Andrea Morey (#28 Project Coordinator) 9. Nancy Allende (#3 Administrator) 10. Elida Drachenberg (#14 Health Educator)	\$29,89000	9.90	12.00	\$3,550.93
		Office Supplies	Pens, papers, folders, staples, note pads, cartridges, Quick change knife 10 x \$7.65, heavy duty tape dispenser 6 x \$16.00, plus tax and shipping, etc.	\$19,40498	20.33	12.00	\$4,734.04
		Maintenance	Copier, printer, fax machines, software, document destruction service, computer equipment. IT support charges (software services – Software troubleshoot, update, security, manage, support, repair, install, etc, as needed.) (Qtr 1: approx. Unit Cost \$346.03779 x FTE 20.33 x 12 months) = \$84,419.38	\$346.03779	20.33	12.00	\$84,419.38
		Laundry Service	Laundry Service for fruit/veggie costumes	\$30.00	3.00	12.00	\$1,080.00
		Postage	State contracts/MOUs/reports/correspondences, etc.	\$10.00	1.00	12.00	\$120.00

Prime Budget Justification

Space	Rent, janitorial, security, bldg maintenance: Total projected cost \$184,030.93 per year. (Riverwalk 5,999 sq. ft. consists of cubicles, private offices, conference rooms, file room.) 5,999 x (\$2,058.16 per sq. ft.) x 3 months = \$37,040.70 and (\$2,243.99 per sq. ft.) x 9 months = \$ 121,123.08). Annual cost of \$158,163.78 (includes management fees) / Warehouse 1000 sq. ft x (\$1,425 per sq. ft.) x 9 months = \$12,825.45 and \$1,467.8 x 3 months = \$4,403.4 (includes management fee.) = \$17,228.85 Utilities: Riverwalk 719.88 x 12 = Annual cost: \$8,638.56	\$9,052,1883	20.33	1.00	\$184,030.99	\$0.00
Total Operating Expenses:					\$308,134.15	

Equipment Expenses

Budget Adjustment	Last Amt Approved	Description/Justification	Unit Cost	Quantity	FTE	Total	Budget Adjustment Justification
		Additional Equipment TBD					
		Additional Equipment TBD-As needed and with NEOPB approval; purchase Docking station & Laptop for 1. Valerie Comeaux (#28 Project Coordinator) - 1 x \$200.00 = \$200.00 Laptop - 1 x \$1,850.00 = \$1,850.00. PC's and Monitor's 4 x 1,750.00 = \$7,000.00 Minor Equipment: Laminator - 2 x \$500.00 Minor Equipment: PA System 2 x \$350.00 = \$700.00 Minor Equipment: Projector 1 x 460.00, Remote 1 x 30 = \$490.00 Minor Equipment: Boom Box w/ CD Player 1 x 100.00 = \$100	\$10,490.00	1.00	1.00	\$10,490.00	

Prime Budget Justification

Minor Equipment - Subcontractors	Portable laminating machine to protect printed educational materials: City of Perris (1) City of Riverside and Subs (3) REACHOUT: Laminator (1) Desert Healthcare District (1) TOTAL Quantity: 6 X \$250.00 = \$1,500.00 PA System for group events/classes: City of Perris (1) City of Riverside and Subs (1) REACHOUT: Laminator (1) Desert Healthcare District (1) TOTAL Quantity: 4 X \$350.00 = \$1,400.00	\$2,900.00	1.00	1.00	\$2,900.00
Total Equipment Expenses:					\$13,390.00

* An error was noted in listing the cost for the docking stations. We should be able to purchase the (2) docking stations under \$900. Docking stations for laptops will be used by Vanessa Martinez and Andrea Morey. Andrea will be replacing Michael Paalani in the first BAR for FFY16 budget.

Budget Adjustment	Last Amt Approved	Action	Travel/Position Title	Location	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles	Reg. Fee	Other	Total	Budget Adjustment Justification
			Mileage/Carpool for SOW meetings, site visits, events, conferences, airport travel, etc. Positions determined by meetings, site visits and any training topics.	Various	247		192					194.80			\$27,666.47	

Prime Budget Justification

Budget Adjustment	Approved	Description/Justification	Total	Budget Adjustment	Justification
		Up to fifteen (1 day) SNAP -Ed approved State trainings (CX-3, Media/PR) evidence based, program and evaluation methods, tools and resources, various positions attending determined by training topics position #3 Other includes Transportation - Airport parking (\$18.00 per vehicle, per day)/Shuttle (\$13.00 per person, per trip) and/or Taxi (\$50.00 per trip) and/or Car Rental (\$35.00 per day)			
		Sacramento			
		2	2	2	1
				\$46.00	\$110.00
				\$415.00	\$55.00
					\$0.00
					\$0.00
					\$41,894.97
		Total Travel and Per Diem:			

* Lodging costs include taxes. Reimbursement at CalHR rates.

Budget Adjustment	Approved	Name	Description/Justification	Total	Budget Adjustment	Justification
		City of Riverside	Obj. 1-(Deliverable 5) Admin -Quarterly Expense & Activity Reports , Obj. 2-(Deliverable 3 & 4) CNAP, Policy, Systems & Environmental Change, Obj. 3-(Deliverable 3) Partner Training, Community Work and Obj.4 -(Deliverable 3) CX-3 activities, Obj. 5 -(Deliverable 3) Community Engagement Obj. 6 (Deliverable 2) Nutrition Education classes, Obj. 7 -(Deliverable 2) Community Events, Obj. 8- (Deliverables 2 &4) Rethink Your Drink activities, Obj. 9 -(Deliverable 4) Evaluation, Obj. 10 -(Deliverables 2 & 3) Peer Educators, Obj. 11 -(Deliverable 6) Impact /Outcome Evaluation, Obj. 12 -(Deliverable 2 & 3) School /Afterschool, Obj. 13 -(Deliverable 2 & 3) Youth Engagement, Obj. 15-(Deliverable 2&3) Retail and Obj. 17-(Deliverable 3) Faith Based			
	A	Jurupa Unified School District	Obj. 1- (Deliverable 5)- Admin, Obj. 2-(Deliverable 3 & 4) CNAP, Policy, Systems & Environmental Change, Obj. 3 (Deliverable 3) Partner training, Community Work and , Obj. 5 (Deliverable 3)Community Engagement, Obj. 6 (Deliverable 2) Nutrition Education classes, Obj. 7 -(Deliverable 2) Community Events, Obj. 8-(Deliverable 2 & 4) Rethink Your Drink activities, Obj. 10 -(Deliverable 2 & 3) Peer Educators, Obj. 12 -(Deliverable 2 & 3) School/Afterschool, Obj. 13 -(Deliverable 2 & 3) Youth Engagement and Obj. 17 (Deliverable 3) Faith Based	\$677,410.00		
	B			\$25,000.00		

Prime Budget Justification

Budget Adjustment	Last Amt Approved	Action	City of Perris	Description/Justification	Unit Cost	Quantity	Misc.	Total	Budget Adjustment Justification
C			City of Perris	Obj. 1- (Deliverable 4) Admin, Obj. 2-(Deliverable 3 & 4) CNAP, Policy, Systems & Environmental Change, Obj. 3-(Deliverable 3) Partner training, Community Work and Obj. 4 -(Deliverable 3) CX-3 activities, Obj. 5-(Deliverable 3) Community Engagement, Obj. 6-(Deliverable 2) Nutrition Education classes, Obj. 7 -(Deliverable 2) Community Events, Obj. 8-(Deliverable 2 & 4) Rethink Your Drink activities, Obj. 9 - (Deliverable 4) Evaluation, Obj. 10 -(Deliverable 2 & 3) Peer Educators, Obj. 11 -(Deliverable 6) Impact /Outcome Evaluation, Obj. 12 -(Deliverable 2 & 3) School /Afterschool, Obj. 13 -(Deliverable 2 & 3) Youth Engagement, Obj. 15 (Deliverable 2 & 3) Retail and Obj. 17 (Deliverable 3) Faith Based	\$294,172.36				
D			Desert Healthcare District	Deliverable 1 - Contribute to the Riverside County Work Plan, Deliverable #2 Nutrition Education, Direct Nutrition Education, Indirect Nutrition Education, Deliverable #3 - Partner training, Community Work, CX3, Deliverable #4 Policy/Systems/Environmental Changes, Deliverable #5 Documentation for Expenses and Progress Reports and Deliverable #6 Impact/Outcome Evaluation (IOE) of nutrition education (5) class series	\$158,599.00				
E			Reach Out	Obj. 1- (Deliverable 5)- Admin, Obj. 2-(Deliverable 3 & 4) CNAP, Policy, Systems & Environmental Change, Obj. 3 (Deliverable 3) Partner training, Community Work and , Obj. 5 (Deliverable 3)Community Engagement, Obj. 6 (Deliverable 2) Nutrition Education classes, Obj. 7 -(Deliverable 2) Community Events, Obj. 8-(Deliverable 2 & 4) Rethink Your Drink activities, Obj. 10 -(Deliverable 2 & 3) Peer Educators, Obj.12 - (Deliverable 2 & 3) School/Afterschool, Obj. 13 -(Deliverable 2 & 3) Youth Engagement and Obj. 17 (Deliverable 3) Faith Based	\$225,000.00				
Total Sub Grant(s):					\$1,380,181.36				

Other Costs

Budget Adjustment	Last Amt Approved	Budget Item	Description/Justification	Unit Cost	Quantity	Misc.	Total	Budget Adjustment Justification
		Printing	Business cards (Approx. 10-staff x \$53.8500 /box-500 ea cards)	\$53.85	10.00	1.00	\$538.50	
		Printing	Participant data card (Approx. 11,072.77 X \$0.05/card)	\$0.40	11072.77	1.00	\$4,429.11	
		Food Demos/Taste testing	Flyer (color) (Approx. 11,072.77 ea X \$0.35)	\$0.60	12707.95	1.00	\$7,624.77	
			Taste testing food/supplies (12707.95 Taste Tests x .60/test)					

Prime Budget Justification

	Food Demo Supplies	(3) Luggage carts @ \$209.27 each, (25) cooking utensils and/or chopping boards @ \$19.29 each, (1) canopy @ \$1009.28 each [including bag, weights, walls, logo], (7) serving bowls @ \$24.29 each, (4) ice chests @ \$49.28 each, (3) blenders approved @ \$90.00 each and (4) water dispensers @ \$49.28 each, (2) platform utility carts @ \$359.27 each, (2) NEOP tablecloths @ \$359.27 each, etc. Shopping Basket 12 x \$ 8.33 = \$99.96, Folding Tables 4 x \$ 50.00 = \$200.00, Folding Chairs 4 x \$ 20.00 = \$ 80.00, Replacement Banners (NEOP and RUHS logos) 4 x \$250.00 = \$ 1,000.00 Grey Storage Totes 30 x \$ 17.00 = \$ 510.00 Clear Storage Totes 6 x \$ 8.40 = \$ 50.40 Flat shelf utility cart 3 x \$289.00 = \$867.00	1.00	1.00	\$7,198.05	1.00	\$7,198.05
	Educational materials required for delivery of critical program svcs used in events/education	Brochures and Handouts for Nutrition Education (Approx. 15142.85 ea. X \$0.14) = \$2,120.00 MyPlate, etc. (Approx. 9,062.31 X \$0.35) = \$3,171.81	1.00	1.00	\$5,291.81	1.00	\$5,291.81
	Educational materials required for delivery of critical program svcs used in events/education	Visual Aids which promote eating healthful foods, etc. (Approx. 10 ea x \$120) Food Models 100 x \$ 9.50 = \$950.00 MyPlate paper plates 50 (25/pk) X 15 = \$ 750.00	1.00	1.00	2900.00	1.00	\$2,900.00
	Food Handler Cards	Staff food handler cards for cooking / food demos / RYD demos, (10 x \$27.00)	11.00	1.00	\$27.00	1.00	\$297.00
	Membership Fees	CCLHDN membership fees	1.00	1.00	150.00	1.00	\$150.00
	NEOP Staff Polo Shirts	Polo shirts with embroidered Champion for Change logo. This allows our staff to be recognized (branded) when out in the community doing NEOP related activities. (One shirt per staff: Pricing includes 20 shirts, Digitizing Charge and Taxes - \$424.80)	1.00	1.00	424.80	1.00	\$424.80
	Printing	Custom NEOP Portfolios 500 x \$ 1.86 = \$930.00	500.00	1.00	\$1.86	1.00	\$930.00
	Rental Space/Supplies	Rental of canopies, tents, tables, chairs, stage, etc. for NEOP Signature Event(s): Black Health Awareness Month, Latino Health Awareness Month, Summer Meals Celebration and/or rental of conference room(s), permit fee (\$25) etc...	1.00	1.00	\$3,500.00	1.00	\$3,500.00

