COUNTY OF LOS ANGELES – DEPARTMENT OF PUBLIC HEALTH
CALFRESH HEALTHY LIVING PROGRAM
RFP #2019-008

BUDGET AND BUDGET JUSTIFICATION INSTRUCTIONS

The budget description below provides general information regarding line items in approved budget categories and may not include all required or recommended line items as per funding category. Additional instructions and assistance to develop a detailed Budget Narrative will be provided before the start of the contract. All budget requests will be subject to review and approval by CDPH.

Budgets should not exceed the amounts specified below per year for the selected funding category:

Funding Category	Year 1	Year 2	Year 3
	Maximum Amount per Contract	Maximum Amount per Contract	Maximum Amount per Contract
Category 1: Early Childcare & Education	$160,000	$315,000	$300,000
Category 2: K-12 Schools and Afterschool Programs	$160,000	$307,500	$292,000
Category 3: Healthcare Clinics	$170,000	$320,000	$305,000
Category 4: Food Banks/ Pantries	$170,000	$322,500	$306,375
Category 5: Produce Distribution	$132,500	$257,500	$250,000
Category 6: Nutrition Education and Physical Activity	$155,000	$287,500	$287,500

Budget Justification Instructions

Proposer **must** submit three (3) budgets and three (3) corresponding budget justifications reflective of three years, as identified above. **For the purposes of budget planning, assume year 1 will have an effective date of April 1, 2020 through September 30, 2020 (six months). Term 2 and 3 are twelve-month terms.**

Utilizing the Line-Item Budget Summary Template (Appendix C, Attachment A-I, A-II, and A-III), Proposer must provide a line-item budget and brief budget justification that includes the following line-items:

a. Full-Time and Part-Time Salaries (Proposers are advised that salaries and employee benefits provided on the budget should **only** include staff who will be providing services under any resultant Contract);
b. Employee Benefits;
c. Non-Capitol Equipment;
d. Equipment;
e. Materials;
f. Travel & Mileage;
g. Building and Space;
h. Maintenance; and
i. Indirect Costs.

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In addition, the Proposer must provide a brief budget justification for each of the amounts entered on the budget. The budget justification narrative must provide sufficient detail to enable the reviewer to determine how they arrived at each proposed cost and how each line item will assist in providing the proposed program services.

The budget and budget justification **must**:

1. Be submitted utilizing the format provided and include accurate calculations (refer to Appendix D, Attachments A-I, A-II, and A-III);

2. Budget Justification must be clear and in line with the line-item budget and explain how each of the costs fiscally supports the activities in Appendix A, Sample Scopes of Work, staffing requirements, organizational requirements, necessary supplies, and any one-time costs;

3. Be feasible and cost-effective for the required quantity and quality of activities in Appendix A, Scope of Work;

4. Include the following staff for the Category that you are applying for:

Category 1: Early Childcare and Education

a. Project Coordinator - one (1) staff member @ 1.0 full-time equivalent (FTE). Please see Scope of Work for details regarding educational background requirements and job duties for this position.

b. Health Educator – one (1) staff member @ 1.0 FTE. Please see Scope of Work for details regarding educational background requirements and job duties for this position.

c. Fiscal Analyst – one (1) staff member @ 0.2 FTE. Please see Scope of Work for details job duties for this position. There are no minimum educational requirements for this position.

d. Administrative Assistant – one (1) staff member @ 0.35 FTE. Please see Scope of Work for details job duties for this position. There are no minimum educational requirements for this position.

Category 2: K-12 Schools and Afterschool Programs

a. Project Coordinator - one (1) staff member @ 1.0 full-time equivalent (FTE). Please see Scope of Work for details regarding educational background requirements and job duties for this position.

b. Health Educator/Adult Ally- one (1) staff member @ 1.0 FTE. Please see Scope of Work for details regarding educational background requirements and job duties for this position.

c. Fiscal Analyst – one (1) staff member @ 0.2 FTE. Please see Scope of Work for details job duties for this position. There are no minimum educational requirements for this position.

d. Administrative Assistant – one (1) staff member @ 0.5 FTE. Please see Scope of Work for details job duties for this position. There are no minimum educational requirements for this position.

e. Champion Teacher - five (5) teachers, times vary. Please see Scope of Work for details job duties for this position. There are no minimum educational requirements for this position.

f. Champion Parent - five (5) parents, times vary. Please see Scope of Work for details job duties for this position. There are no minimum educational requirements for this position.

Category 3: Healthcare Clinics

a. Project Coordinator - one (1) staff member @ 1.0 full-time equivalent (FTE). Please see Scope of Work for details regarding educational background requirements and job duties for this position.

b. Assistant Project Coordinator/Health Educator - one (1) staff member @ 1.0 FTE. Please see Scope of Work for details regarding educational background requirements and job duties for this position.

c. Health Educator - one (1) one (1) staff member @ 1.0 FTE. Please see Scope of Work for details job duties for this position. There are no minimum educational requirements for this position.

d. Fiscal Analyst –one (1) staff member @ 0.2 FTE. Please see Scope of Work for details job duties for this position. There are no minimum educational requirements for this position.

e. Administrative Assistant – one (1) staff member @ 0.4 FTE. Please see Scope of Work for details job duties for this position. There are no minimum educational requirements for this position.

Category 4: Food Banks/Pantries

a. Project Coordinator - one (1) staff member @ 1.0 full-time equivalent (FTE). Please see Scope of Work for details regarding educational background requirements and job duties for this position.

b. Assistant Project Coordinator/Health Educator - one (1) staff member @ 1.0 FTE. Please see Scope of Work for details regarding educational background requirements and job duties for this position.

c. Health Educator - one (1) staff member @ 1.0 FTE. Please see Scope of Work for details regarding educational background requirements and job duties for this position.

d. Fiscal Analyst – one (1) staff member @ 0.2 FTE. Please see Scope of Work for details job duties for this position. There are no minimum educational requirements for this position.

e. Administrative Assistant – one (1) staff member @ 0.4 FTE. Please see Scope of Work for details job duties for this position. There are no minimum educational requirements for this position.

Category 5: Produce Distribution

a. Project Coordinator - one (1) staff member @ 1.0 full-time equivalent (FTE). Please see Scope of Work for details regarding educational background requirements and job duties for this position.

b. Distribution Coordinator - one (1) staff member @ 1.0 FTE. Please see Scope of Work for details job duties for this position. There are no minimum educational requirements for this position.

c. Administrative Assistant – one (1) staff member @ 1.0 FTE. Please see Scope of Work for details job duties for this position. There are no minimum educational requirements for this position.

Category 6: Nutrition Education and Physical Activity

a. Project Coordinator - one (1) staff member @ 1.0 full-time equivalent (FTE). Please see Scope of Work for details regarding educational background requirements and job duties for this position.

b. Health Educator/Physical Activity (PA) Specialist – two (2) staff member @ 1.0 FTE each. Please see Scope of Work for details regarding educational background requirements and job duties for this position.

c. Administrative Assistant – one (1) staff member @ 0.35 FTE. Please see Scope of Work for details job duties for this position. There are no minimum educational requirements for this position.

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Budget Categories

A. SALARIES

Full-Time Employees

Full-time employees are employed by the agency and work 40 hours per week (1.0 FTE). They do not have to be allocated at 1.0 FTE to the CalFresh Healthy Living contract, but are considered full-time employees by their employer.

Part-Time Employees

Part-time employees are employed by the agency and work less than 40 hours per week (less than 1.0 FTE).

B. EMPLOYEE BENEFITS

Employee benefits include FICA, Unemployment, Worker's Compensation, Health Benefits, retirement, and any additional benefits provided.

C. NON-CAPITAL EQUIPMENT/SUPPLIES

Office Supplies

Includes, but not limited to, pens, papers, folders, staples, paper clips, tape, envelopes, etc. necessary to meet Scope of Work deliverables. A list of allowable items will be provided.

Postage

Includes costs associated with mailing and shipping, such as stamps, priority mail, and shipping services.

IT Equipment

Includes information technology equipment, such as laptop computers, desktop computers, printers, computer monitors, scanners, computer software, cameras, mouses, keyboards, flash drives, and similar supplies and equipment. A list of allowable items and their maximum reimbursable costs will be provided.

D. MATERIALS

Nutrition Educational Materials

Includes items such as approved evidence-based SNAP-Ed and USDA curriculum toolkits, lesson plans, worksheets, workbooks, handbooks, recipe books and recipe cards, food models, MyPlate models, and other nutrition education materials. A list of allowable items will be provided.

Healthy Cooking Demonstrations- Food

Includes food for recipe/taste testing purposes and food samples associated with educational lessons. A list of allowable items will be provided.

Healthy Cooking Demonstration Supplies

Includes food preparation and serving materials, such as mixing bowls, pots, pans, knives and serving utensils; food demonstration serving materials, such as food, napkins, disposable bowls, plates, and utensils; small kitchen appliances, such as blenders, mixers, slow cookers, skillets. A list of allowable items will be provided.

Event Fees

Includes registration and other fees to provide SNAP-Ed programming in community events.

Physical Activity Materials

Includes materials used to implement SNAP-Ed approved evidence-based physical activity programs and curricula, such as balls, jump ropes, bands, cones, nets, hoops, and game activities. A list of allowable items will be provided.

Printing and Duplication

Includes costs associated with printing and duplicating program materials not already available in printed form, such as workshop flyers, posters, banners, and promotional materials.

Certifications and Trainings

Includes cost of certifications, such as ServSafe, and trainings to become an authorized implementer of approved SNAP-Ed programs (e.g. Nutrition Pantry Program, CATCH Early Childhood and CATCH Kids Club).

Translations

Includes costs of translation and interpretation services.

Focus Groups and Needs Assessment Cost

Includes costs associated with focus groups and needs assessments, reimbursement for personal costs such as childcare, meals, lodging, and transportation for recipients of SNAP-Ed to actively participate in focus groups, needs assessment, and advisory groups to inform and improve SNAP-Ed effectiveness. Allowable costs for focus group participants are intended to reimburse for incurred costs, not to provide a financial incentive for participation.

E. TRAVEL & MILEAGE

Travel

Includes costs associated with travel related to implementing CalFresh Healthy Living deliverables, including transportation costs (flights, car rental, taxi/rideshare etc.), lodging, and per diem to attend conferences, trainings, or other approved activities. A list of SNAP-Ed sponsored travel will be provided.

Mileage

Includes cost of mileage related to implementing CalFresh Healthy Living strategies, based on the approved mileage rate provided by the State (usually aligned with the standard federal reimbursement rate).

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F. BUILDING/SPACE

Rent/Lease

Includes costs associated with space allocated to SNAP-Ed programs and space donated by local school districts, but only the cost of the space based on depreciation.

Storage

Includes cost of storage for program materials and supplies.

G. MAINTENANCE

Telecommunications

Includes cost of phones and phone lines, internet and internet hardware.

Utilities

Includes cost of utilities, such as power, water, gas, and electricity.

Building Maintenance

Includes cost of building maintenance fees, such as maintenance staff and services.

H. INDIRECT COST
(Max 10% of Personnel Cost excluding Fringe Benefits)*

Indirect costs (also called overhead costs) are determined through a variety of rates or "cost allocation plans." For this contract, indirect cost rates will be computed by multiplying the Total Direct Cost by the indirect cost rate. If a contractor includes rent/lease, utilities, and/or building maintenance in their Total Direct Cost, indirect cost must be calculated using Modified Total Direct Cost instead of Total Direct Cost. Modified Total Direct Cost is Total Direct Cost minus rent/lease, utilities, and building maintenance.

*If agency has a federally approved indirect cost agreement, a copy of the agreement is required. If the indirect cost rate is a provisional rate, the agreement should not be less than 12 months of age.

I. Total Program Budget: (Add Total Budget Amounts for Budget Categories A – H)

NOTE: If recommended for funding, the Proposer will be asked to provide a detailed line-item budget and additional justification in the narrative. Proposer may also be required to modify proposed budget, budget justification, and/or SOW.

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LINE-ITEM BUDGET SUMMARY TEMPLATE

Year 1: April 1, 2020 – September 30, 2020

A. SALARIES	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
B. EMPLOYEE BENEFITS	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
C. NON-CAPITAL EQUIPMENT/SUPPLIES	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
D. MATERIALS	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
E. TRAVEL & MILEAGE	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
F. BUILDING/SPACE	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
G. MAINTENANCE	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as need):*		
H. INDIRECT COST	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
I. TOTAL PROGRAM BUDGET:		**$**

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LINE-ITEM BUDGET SUMMARY TEMPLATE

Year 2: October 1, 2020 – September 30, 2021

A. SALARIES	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
B. EMPLOYEE BENEFITS	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
C. NON-CAPITAL EQUIPMENT/SUPPLIES	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
D. MATERIALS	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
E. TRAVEL & MILEAGE	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
F. BUILDING/SPACE	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
G. MAINTENANCE	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as need):*		
H. INDIRECT COST	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
I. TOTAL PROGRAM BUDGET:		**$**

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LINE-ITEM BUDGET SUMMARY TEMPLATE

Year 3: October 1, 2021 – September 30, 2022

A. SALARIES	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
B. EMPLOYEE BENEFITS	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
C. NON-CAPITAL EQUIPMENT/SUPPLIES	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
D. MATERIALS	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
E. TRAVEL & MILEAGE	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
F. BUILDING/SPACE	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
G. MAINTENANCE	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as need):*		
H. INDIRECT COST	**TOTAL BUDGET AMOUNT:**	**$**
Write a brief narrative justification *(use additional sheets as needed)*:		
I. TOTAL PROGRAM BUDGET:		**$**