



## Training CASE Study

### Summary of Data for State-X EARS Report Fiscal Year (FY) 2010

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*The following case study provides a description of the FY 2010 SNAP Education (SNAP-Ed) activities conducted in a fictitious State X. The information is provided as part of the EARS training exercise. This data does not represent any State or implementing agency (IA), nor does it capture the complexities involved in collecting, tracking, and compiling data in an actual SNAP-Ed service setting.*

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#### **Background:**

The State-X SNAP-Ed initiative comprises one implementing agency, the University of X, Cooperative Extension Service (UXCES). UXCES conducts SNAP-Ed through three venues, direct education, social marketing, and indirect education.

This implementing agency worked with State X SNAP State Agency to develop the FY 2010 SNAP-Ed State Plan which was approved by their regional Food and Nutrition Service (FNS) office. All SNAP-Ed guidance and policies were followed in developing and implementing the plan. They have waivers allowing them to work in schools where 50% or more of the students participate in free and reduced price lunch, at WIC offices, and in census tracts where 50% or more of the population is at or below 185% of poverty. It is now time to submit the EARS report on the nutrition education activities conducted during the fiscal year. What follows is a summary of the activities and expenditures.

#### **1. UXCES Direct Education:**

The State X Cooperative Extension SNAP-Ed program conducted a variety of programs. Direct education activities primarily targeted women with children, school-age children and the elderly. For all direct education, demographic information is collected from each participant using an intake sheet. The fiscal year data for direct education activities are described in Table 1 and 2.

Primary content of sessions include:

- MyPyramid-Healthy Eating Plan,
- fruits and vegetables,
- food safety, and
- physical activity.

**Table 1: Summary of State X 2010 Cooperative Extension Service Direct Nutrition Education Activities**

Type of Setting	Number of Sites	Timeframe	Direct Education Format	Actual Total Count of Direct Education Participation	Actual Total Count of SNAP Participation	Estimated Total Count of Direct Education Contacts	Actual Count of Participant Gender		Estimated Count of Gender Contacts	
							F	M	F	M
Public Elementary School (ages 5-10)	20	Twice per year	45 minute class, 12 week session	5,800	3,074 total (53 % Free Lunch)	69,600	2,880	2,920	34,556	35,044
Public Middle Schools (ages 11-17)	3	Twice per year	45 minute class, 12 week session	1,680	958 total (57% Free Lunch)	20,160	888	792	10,657	9,503
Public Housing (ages 18-59)	3	Twice per year	90 minute class 5 week session	216	168 total (77.8% SNAP participants)	1,080	190	26	950	130
Churches (ages 18-59)	10	Twice per year	1/2 hour class, 4 week sessions	420	320 total (76.2% SNAP participants)	1,680	340	80	1,360	320
WIC Offices (ages 18-59)	5	Twice per year	90 minute class, 5 week session	450	293 total (65.1% SNAP participants)	2,250	450	0	2,250	0
Food Banks (ages 18-59)	3	Once per year	1 hour class, 6 week sessions	102	78 total (76.5% SNAP participants)	612	90	12	540	72
Senior Farmers' Markets (ages 60 +)	5	Twice per year	45 minute class, 6 week sessions	150	90 total (60% SNAP participants)	900	98	52	588	312
Senior Congregate Meal Site (ages 60 +)	3	Twice per year	1/2 hour class, 4 week sessions	162	90 total (55.5% SNAP participants)	648	132	30	528	120
<b>Total</b>				<b>8,980</b>	<b>5,071</b>	<b>96,930</b>	<b>5,068</b>	<b>3,912</b>	<b>51,429</b>	<b>45,501</b>

**Table 2: Actual 2010 Racial/Ethnic Breakdown of Direct Education SNAP-Ed Participants**

Type of Setting	Hispanic	Non-Hispanic	Non-Hispanic	Non-Hispanic	Non-Hispanic	Non-Hispanic
	White	Asian	African American	White	Asian and White	African American and White
Public Elementary School	1,450	116	2,494	1,740		
Public Middle Schools	302	235	454	370	101	218
Public Housing	30		60	52	26	48
Churches	105		239	76		
WIC Offices	198		171	81		
Food Banks	30		55	17		
Senior Farmers' Markets	30	18	57	45		
Senior Congregate Meal Site	60	5	55	42		
<b>Total</b>	<b>2,205</b>	<b>374</b>	<b>3,585</b>	<b>2,423</b>	<b>127</b>	<b>266</b>

## 2. UXCES/Nutrition Network Social Marketing Campaign:

In the spring of 2009, the UXCES partnered with *State-X* Nutrition Education Network and the *State-X* Department of Health to develop a social marketing campaign, called Snack Smart. All costs associated with the development of the campaign were reported on the FY 2009 EARS form and reported by the submission deadline of December 31, 2009. FY 2010 was the second year of the campaign and the first year of implementation.

The priority population for the campaign is low-income women.

The primary intervention levels used by the campaign include:

- interpersonal,
- institutional, and
- community.

Key messages used in this campaign are:

- fruits & vegetables and
- MyPyramid - Healthy Eating Plan.

Intervention channels included billboards, posters, newsletters and promotional materials.

*Billboards:* The Campaign rented 32 12' x 14' poster billboards to communicate the campaign brand and messages. The primary audience for the billboards was low-income women although they were obviously viewed by others.

*Posters, Newsletters, and Promotional Items:* Posters, newsletters, and promotional items were displayed and/or distributed in all the WIC clinics and community centers located in the eight low-income counties. Using WIC participation data and visits to the community centers, the partners calculated that 25,500 WIC mothers and 14,000 community members were exposed to the campaign via one or more of the communication tools, i.e. the posters, newsletter and/or promotional item over the course of the year. WIC enrollment data showed that 70% of the WIC mothers were SNAP recipients or had incomes at or below 130% of poverty. Census data for the geographic areas served by the community centers indicated that 35% of residents had incomes at or below 130% of poverty. The remaining people at both locations are low-income.

Table 3 is a summary of the estimated number of people reached by the Snack Smart social marketing campaign in 2010 as provided by marketing data.

**Table 3: Estimated Reach of 2010 Social Marketing Activities**

Activity	Estimate of Pop Reached with Income <130% of Poverty	Estimate of Pop Reached with Income between 130-185% of Poverty	Estimated Total Pop Reached
Billboards	30,200	56,100	142,210
WIC	17,850	7,650	25,500
Community Centers	4,900	9,100	14,000
<b>Total</b>	<b>52,950</b>	<b>72,760</b>	<b>181,710</b>

### 3. UXCES Indirect Education:

Indirect education was conducted by the UXCES through radio PSAs, nutrition articles in newsletters and in food pantries through partnerships with local food security coalitions. In addition, UXCES participated in and sponsored various community fairs targeted to low income people during the year. Materials distributed at the food pantries and community fairs included hand-outs of newsletters, brochures, and promotional items. Because the amount of contact made with participants at these events was limited, no demographic information was collected.

Table 4 is a summary of indirect education activities conducted by UXCES in 2010.

**Table 4: Summary of 2010 Indirect Nutrition Education Activities**

Activity	Estimated Reach	Source of Data	Material
Participation in 5 Community Fairs	4500	Fair attendance records. Numbers of materials handed out	Newsletters, brochures and promotional items
Food Pantry	2400	Visual Estimate. Number of materials handed out	Posters, newsletters
Radio PSAa	23,000	Market Data	None
Nutrition Articles	30,000	Market Data	Education articles
Sponsored Community Health Fairs	6,500	Visual Estimate Number of materials handed out	Flyers, posters, newsletters
	<b>66,400</b>		

## 4. Expenditures

### **Salaries and Benefits:**

In total, 29 cooperative extension educators conducted SNAP-Ed. Since they did not work 100 percent of their time on SNAP-Ed, they kept time sheets of their time and effort.

Twenty seven educators conducted direct education. The cost of their time spent working on direct education was \$185,500 or an average of \$6,870 per worker per year, including both fringe and benefit costs. Of these activities, 35% (\$64,925) of their time was for administrative functions. In the public schools, teachers were not involved in the education sessions, so there was no cost associated with teacher time.

Two full time SNAP-Ed employees were assigned to monitor and manage the social marketing campaign. Salaries and benefits for the year for these two staff total \$85,000 with 35% (\$29,750) of their time spent covering administrative duties. A team of eight individuals from partnering agencies provided part-time SNAP-Ed support to the project to assist with dissemination of posters, newsletters and promotional items. Since these staff worked part-time, they completed time and effort reports showing a cost of \$15,000 each with a total cost of \$120,000. Staff spent 25% (\$30,000) of their time on administrative functions.

Volunteer time was provided to UXCES SNAP-Ed for indirect education at a value of \$42,000. Of this, 22% (\$9,240) of the time was spent on administrative functions. There were no costs associated with staff time at the food pantries.

### **Non Capital Equipment and Supplies** (costing less than \$5,000):

Supplies included phone, postage, copying charges, office supplies, registrations for conferences and non-capital equipment. These supplies were for administrating the program and cost a total of \$14,583.

### **Educational Materials:**

Cost of educational materials for direct education included \$100,000 for participant handouts (\$20,000 of which was contributed by UXCES), \$50,000 for food for demonstrations, \$50,000 for lesson reinforcements, and \$20,000 for notebooks. Total cost for materials used during direct education totaled \$220,000.

Expenditures for the social marketing campaign included paper costs for the billboards of \$55,500, and \$30,000 for displays, posters, newsletters, and promotional items. Total cost of educational materials for social marketing equaled \$85,000.

Costs for educational materials for indirect education included \$55,826 for food supplies for demonstrations, \$5,000 for flyers, \$5,000 for posters, \$6,000 for displays, \$10,000 for participant handouts, and \$30,000 for newsletters. The radio PSAs were developed and produced in fiscal year 2008, so no cost was incurred in FY 2010. Total indirect education cost was \$111,826.

### **Travel:**

Travel for direct and indirect SNAP-Ed delivery was \$12,000. No travel costs were incurred for social marketing this fiscal year. Administrative travel for two people to attend a national meeting was \$5,000. Total travel equaled \$17,000.

### **Space:**

The senior congregate meal site, public schools and food banks all provided in-kind space for the education sessions. Using the *use-allowance* method costs of \$5.31 per 1,000 square feet per hour, a total charge of \$65,000 was incurred as in-kind costs charged to SNAP-Ed. Total cost for billboard rental

space was \$42,250. There was no cost for space at the farmer’s market, churches or WIC clinics. Total space costs equaled \$107,250.

**Indirect Costs:**

Indirect costs of were calculated at 26% of the total direct costs minus the \$227,000 contributed by outside agencies (\$42,000 from volunteers, \$120,000 from partner agencies, and \$65,000 for space). Total indirect costs equaled \$197,901 and are considered administrative expenses.

Table 5 summarizes the expenditure data contained in the case study.

**Table 5: State X 2010 Summary of SNAP-Ed Expenditures**

	<b>UXCES Expenses</b>	<b>Contributions from Partners</b>	<b>Federal Expenses</b>	<b>Total Cost</b>	<b>Program Delivery Costs</b>	<b>Administrative Costs</b>
<b>Salaries</b>						
Direct Education	185,500			185,500	120,575	64,925
Social Marketing	85,000	120,000		205,000	145,250	59,750
Indirect Education		42,000 <i>(In Kind)</i>		42,000	32,760	9,240
<b>Supplies (admin)</b>			14,583	14,583		14,583
<b>Educational Materials</b>						
Direct Education	20,000		200,000	220,000	220,000	
Social Marketing			85,000	85,000	85,000	
Indirect Education			111,826	111,826	111,826	
<b>Travel</b>						
Program Delivery			12,000	12,000	12,000	
Admin. travel			5,000	5,000		5,000
<b>Space</b>		65,000 <i>(In-Kind)</i>	42,250	107,250	107,250	
<b>Total Direct Costs</b>	290,500	227,000	470,659	988,159	834,661	153,498
<b>Indirect costs (26%)</b>	75,530		122,371	197,901		197,901
<b>Totals</b>	<b>\$366,030</b>	<b>\$227,000</b>	<b>\$593,030</b>	<b>\$1,186,060</b>	<b>\$834,661</b>	<b>\$351,399</b>