

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 10/20)

Fiscal Year 2022-23	Business Unit 8570	Department California Department of Food and Agriculture	Priority No.
Budget Request Name 8570-045-BCP-2022-GB		Program 6575-Marketing; Commodities and Agricultural Services	Subprogram

Budget Request Description

Farm to School Program

Budget Request Summary

The California Department of Food and Agriculture (CDFA) requests \$32,855,000 General Fund and 16 permanent positions in 2022-23, \$2,881,000 in 2023-24, and \$2,876,000 in 2024-25 and ongoing to expand the California Farm to School Incubator Grant Program and to establish regional California Farm to School Network support within the Office of Farm to Fork. Specifically, this request seeks to: (1) Improve the effectiveness of the California Farm to School Network by providing regional support staff; and (2) Expand the California Farm to School Incubator Grant Program.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed N/A	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO N/A	Date N/A

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No. N/A **Project Approval Document:** N/A

Approval Date: N/A

If proposal affects another department, does other department concur with proposal? Yes No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Nicholas Anicich	Date 1/10/2022	Reviewed By Natalie Krout-Greenberg	Date 1/10/2022
Department Director Kevin Masuhara	Date 1/10/2022	Agency Secretary Karen Ross	Date 1/10/2022

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE Dept. of Technology

PPBA Becca Moore	Date submitted to the Legislature 1/10/2022
----------------------------	-------------------------------------------------------

Analysis of Problem

A. Budget Request Summary

The California Department of Food and Agriculture (CDFA) requests \$32,855,000 General Fund and 16 permanent positions in 2022-23, \$2,881,000 in 2023-24, and \$2,876,000 in 2024-25 and ongoing to expand the California Farm to School Incubator Grant Program and to establish regional California Farm to School Network support within the Office of Farm to Fork (Office). Specifically, this request seeks to: (1) Improve the effectiveness of the California Farm to School Network by providing regional support staff; and (2) Expand the California Farm to School Incubator Grant Program.

B. Background/History

The Office of Farm to Fork was established by Chapter 583, Statutes of 2014 (AB 2413), which charged the program with increasing access to healthy foods for underserved communities. Since its inception, the Office has developed numerous programs to serve the needs of communities throughout the state, including farm to school programming.

The Office received \$10 million General Fund in the 2020-21 budget and \$1.5 million General Fund and six positions ongoing to provide baseline funding for farm to school programming within the office. Of the funding received in 2020-21, the Office administered an \$8.5 million incubator grant program, awarding 60 farm to school projects and partnerships throughout the state. The grant program was oversubscribed, receiving \$12 million in application requests. In addition to establishing the grant program, the Office also managed a farm to school working group, led by the First Partner and Secretary of Food and Agriculture, to elevate and solve systemic problems facing farm to school implementation, ultimately developing a "Roadmap to Success" for Farm to School programming. This process engaged over 100 stakeholders, as well as interagency partners. The Office also increased the supply of climate smart California food products available to schools to make it easier to purchase locally grown, climate smart food products and provided ongoing leadership and support for the California Farm to School Network.

As part of the Sustainable Agriculture Package included in the 2021-22 budget, the Office received \$30 million General Fund in 2021-22 and \$30 million General Fund in 2022-23 to expand the California Farm to School Incubator Grant Program to serve additional farm to school programs in the state by increasing award amounts to schools and farm to school partnership projects while creating new grant tracks to serve farm to school producers and farm to early care and education programs.

Resource History
(Dollars in thousands)

Program Budget	PY – 4	PY – 3	PY – 2	PY-1	PY	CY
Authorized Expenditures	N/A	N/A	N/A	N/A	10,000	31,500
Actual Expenditures	N/A	N/A	N/A	N/A	10,000	31,500
Revenues	N/A	N/A	N/A	N/A	N/A	N/A
Authorized Positions	N/A	N/A	N/A	N/A	6	6
Filled Positions	N/A	N/A	N/A	N/A	6	6
Vacancies	N/A	N/A	N/A	N/A	0	0

Workload History

Workload Measure	PY – 4	PY – 3	PY – 2	PY-1	PY	CY
CFSN Members	N/A	N/A	N/A	3320	3300	3257
CFSN completed surveys	N/A	N/A	N/A	0	0	30
Technical Assistance Site Visits	N/A	N/A	N/A	0	5	14
Newsletters Published	N/A	N/A	N/A	0	6	18
Social Media Posts	N/A	N/A	N/A	4	26	20
Incubator Outreach: Individuals contacted about the grant program	N/A	N/A	N/A	0	4,750	5,500
Incubator Applications Received	N/A	N/A	N/A	0	50	0
Incubator Invoices Processed	N/A	N/A	N/A	0	20	25
Incubator Related Technical Assistance Site Visits	N/A	N/A	N/A	0	5	66
Number of CFSN Regional Gatherings	N/A	N/A	N/A	0	12	16
Incubator Record Review	N/A	N/A	N/A	0	0	50

C. State Level Consideration

The Office's three goals, as identified in the Office's strategic plan, are to: (1) reduce food insecurity; (2) advance farm to school; and (3) provide coordination and communication for communities to learn about the benefits and opportunities within a dynamic food system. These goals are also reflected in CDFA's 2019-2022 strategic plan, which lists the Office as a key area of growth.

This program also aligns with the Administration's goal of building a California for All, especially regarding increasing equity for historically underserved communities and children. By focusing on

supporting traditionally underserved farmers and supporting climate-smart agriculture, this program also aligns with the Administration's climate goals.

D. Justification

Farm to school programs cultivate equity, nourish students, build climate resilience, and create scalable change in the food system. Over the last year, the Office has collaborated with the First Partner, an interagency working group, a group of over 100 food system leaders, youth, and producers to create a shared vision for the future of farm to school in California. . The Office also piloted the CA Farm to School Incubator Grant Program in 2020-21, which was oversubscribed by \$4 million. As the program has grown, so has the need for additional leadership and technical assistance at the regional level. By adding regional farm to school staff the California farm to school movement can maximize its impact and scale institutional procurement throughout the state.

By increasing regional farm to school supports, improving office outreach and engagement, and expanding the CA Farm to School Incubator Grant program, the Farm to School program can both advance the work that has been collectively envisioned and meet the growing demand for farm to school funding.

Regional Farm to School Network "Hub" Positions:

- **Regional Farm to School Network Coordinators** will support local farm to school planning and implementation and will engage local farm to school practitioners in the California Farm to School Network through regional events, technical assistance, toolkit creation, relationship building, peer learning circles, meaningful and significant outreach to and engagement with community organization, coordination with local governments and industry, direct outreach to Tribes and Tribal organizations, and related network building over time. Regional Network Coordinators will be placed in eight regions throughout the state, and will increase implementation of farm to school programs, provide new resources to practitioners, and be a local hub of coordination and support for food systems transformation.
- **Regional Farm to School Marketplace Specialists** will establish relationships between schools and producers, including Tribal producers and with food system partners like aggregators, distributors, cooperatives, and food hubs; coaching producers on successful farm to school sales models while developing toolkits, templates, and trainings; and increasing opportunities for school nutrition teams and local agriculture producers to build collaborative purchasing relationships through farm tours, field trips, mixers, and showcases. Regional Farm to School Marketplace Specialists will also prioritize outreach and engagement with socially and or economically disadvantaged producers and producers who utilize climate smart production strategies or climate smart production systems, like certified organic or transitioning to certified organic. Like the Regional Farm to School Network Coordinators, the Marketplace Specialists will increase implementation of farm to school programs in eight regions throughout the state, provide new resources to producers and school food buyers to increase procurement of California grown foods, and become a local resource hub for food systems transformation.

E. Outcomes and Accountability

The Office will increase the scale and efficiency of the California Farm to School Network and the California Farm to School Incubator Grant Program. Additional outreach will focus on engaging socially disadvantaged producers, producers that utilize climate smart production practices, educators, and youth both in person and digitally. The California Farm to School Incubator Grant Program will also expand impact and reach into the future.

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
CFSN Members	3257	3500	4000	4500	5000	5500
CFSN completed surveys	30	100	300	550	750	950
Technical Assistance Site Visits	14	30	192	384	384	384
Number of Farmers engaged in the Office's Farm to School programming	NA	NA	200	300	400	500
Number of School Districts engaged in the Office's Farm to School programming	NA	NA	65	120	200	220
Number of Socially Disadvantaged Producers Engaged in the Office's Farm to School Programming	NA	NA	100	150	200	250
Climate Smart Producers Engaged in CDFA Farm to School Programming	NA	NA	100	150	200	250
Number of Youth engaged in the Office's Farm to School Leadership Programs	NA	NA	45	120	240	240
Newsletters Published	18	24	24	24	24	24
Social Media Posts	20	52	75	104	104	104
Community members engaged through digital communications projects	NA	NA	5,000	10,000	15,000	20,000
Incubator Outreach: Individuals contacted about the grant program	4750	5,500	5,500	6,000	6,000	NA
Incubator Applications Received	80	150	150	200	250	250
Incubator Invoices Processed	25	240	400	600	600	300
Incubator Technical Assistance Site Visits/Calls	66	100	192	384	384	384
CFSN Regional Gatherings	16	24	48	48	48	48
Incubator Record Review	50	240	400	600	600	300

F. Analysis of All Feasible Alternatives

Alternative #1: Approve \$32,855,000 General Fund in 2022-23, \$2,881,000 in 2023-24, and \$2,876,000 in 2024-25 and ongoing and 16 permanent positions to expand the California Farm to School Incubator Grant Program and to establish California Farm to School Network regional support staff within the Office.

Advantages: This will allow the Office to increase the effectiveness and efficiency of the California Farm to School Incubator Grant Program and scale the California Farm to School Network to maximize impact and food systems change.

Disadvantages: This alternative will increase the obligation to the General Fund.

Alternative #2: Approve the Office's position request as one-time funding instead of ongoing funding.

Advantages: Reduced obligation on the General Fund.

Disadvantages: If the Office receives one-time allocations for limited term staff, then regional hubs will not be established or maintained in alignment with the California Farm to School Incubator Grant Program. While grantees will still receive awards, additional partnerships, resources, and supports will be limited due to staff capacity, and regional needs may not be met.

Alternative #3: Do not approve CDFA's request.

Advantages: No obligation to the General Fund.

Disadvantages: If the proposal is not approved, the Office will not be able to provide all available supports to serve California Farm to School Network members and California Farm to School Incubator grantees. Programs will scale at their own limited pace, and grantees will have fewer resources to implement projects.

G. Implementation Plan

This proposal would be implemented beginning July 1, 2022. Resources and contracts would be retained, and ongoing work would continue for farm to school programs. CDFA will work to fill additional permanent positions within six months. California Farm to School Incubator Grant Program grantees will be selected through a competitive grant process which selects projects based on community need, readiness to implement, healthy, equitable, food system impact, project sustainability, and other factors. Grant applications will open for public comment in winter 2022 and will be open for applications afterward. Selected grantees will be geographically diverse, as well as representatively diverse for urban, rural, and suburban projects, as well as for projects that serve small school districts, medium size school districts, and large school districts. When projects are selected, they will be provided technical assistance by new staff and participate in peer-to-peer learning sessions to maximize project impact. An outside evaluation will also be conducted to measure program impacts and identify best practices.

H. Supplemental Information

N/A

I. Recommendation

Approve Alternative #1.

BCP Fiscal Detail Sheet

BCP Title: Farm to School Grant Program

BR Name: 8570-045-BCP-2022-GB

Budget Request Summary

Personal Services

Personal Services	FY21-22 Current Year	FY22-23 Budget Year	FY23-24 BY+1	FY24-25 BY+2	FY25-26 BY+3	FY26-27 BY+4
Positions - Permanent	0.0	16.0	16.0	16.0	16.0	16.0
Total Positions	0.0	16.0	16.0	16.0	16.0	16.0
Salaries and Wages Earnings - Permanent	0	1,164	1,164	1,164	1,164	1,164
Total Salaries and Wages	\$0	\$1,164	\$1,164	\$1,164	\$1,164	\$1,164
Total Staff Benefits	0	685	685	685	685	685
Total Personal Services	\$0	\$1,849	\$1,849	\$1,849	\$1,849	\$1,849

Operating Expenses and Equipment

Operating Expenses and Equipment	FY21-22 Current Year	FY22-23 Budget Year	FY23-24 BY+1	FY24-25 BY+2	FY25-26 BY+3	FY26-27 BY+4
5301 - General Expense	0	16	16	16	16	16
5302 - Printing	0	8	8	8	8	8
5304 - Communications	0	13	10	10	10	10
5306 - Postage	0	1	1	1	1	1
5320 - Travel: In-State	0	160	160	160	160	160
5324 - Facilities Operation	0	19	19	19	19	19
5340 - Consulting and Professional Services - External	0	260	295	295	295	295
5342 - Departmental Services	0	369	369	369	369	369
5346 - Information Technology	0	144	144	144	144	144
5368 - Non-Capital Asset Purchases - Equipment	0	16	10	5	5	5
54XX - Special Items of Expense	0	30,000	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$31,006	\$1,032	\$1,027	\$1,027	\$1,027

Total Budget Request

Total Budget Request	FY21-22 Current Year	FY22-23 Budget Year	FY23-24 BY+1	FY24-25 BY+2	FY25-26 BY+3	FY26-27 BY+4
Total Budget Request	\$0	\$32,855	\$2,881	\$2,876	\$2,876	\$2,876

Fund Summary

Fund Source

Fund Source	FY21-22 Current Year	FY22-23 Budget Year	FY23-24 BY+1	FY24-25 BY+2	FY25-26 BY+3	FY26-27 BY+4
State Operations - 0001 - General Fund	0	2,855	2,881	2,876	2,876	2,876
Total State Operations Expenditures	\$0	\$2,855	\$2,881	\$2,876	\$2,876	\$2,876
Local Assistance - 0001 - General Fund	0	30,000	0	0	0	0
Total Local Assistance Expenditures	\$0	\$30,000	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$32,855	\$2,881	\$2,876	\$2,876	\$2,876

Program Summary

Program Funding

Program Funding	FY21-22 Current Year	FY22-23 Budget Year	FY23-24 BY+1	FY24-25 BY+2	FY25-26 BY+3	FY26-27 BY+4
6575 - Marketing; Commodities and Agricultural Services	0	32,855	2,881	2,876	2,876	2,876
Total All Programs	\$0	\$32,855	\$2,881	\$2,876	\$2,876	\$2,876

Personal Services Details

Positions

Positions	FY21-22 Current Year	FY22-23 Budget Year	FY23-24 BY+1	FY24-25 BY+2	FY25-26 BY+3	FY26-27 BY+4
5393 - Assoc Govtl Program Analyst	0.0	16.0	16.0	16.0	16.0	16.0
Total Positions	0.0	16.0	16.0	16.0	16.0	16.0

Salaries and Wages

Salaries and Wages	FY21-22 Current Year	FY22-23 Budget Year	FY23-24 BY+1	FY24-25 BY+2	FY25-26 BY+3	FY26-27 BY+4
5393 - Assoc Govtl Program Analyst	0	1,164	1,164	1,164	1,164	1,164
Total Salaries and Wages	\$0	\$1,164	\$1,164	\$1,164	\$1,164	\$1,164

Staff Benefits

Staff Benefits	FY21-22 Current Year	FY22-23 Budget Year	FY23-24 BY+1	FY24-25 BY+2	FY25-26 BY+3	FY26-27 BY+4
5150900 - Staff Benefits - Other	0	685	685	685	685	685
Total Staff Benefits	\$0	\$685	\$685	\$685	\$685	\$685

Total Personal Services

Total Personal Services	FY21-22 Current Year	FY22-23 Budget Year	FY23-24 BY+1	FY24-25 BY+2	FY25-26 BY+3	FY26-27 BY+4
Total Personal Services	\$0	\$1,849	\$1,849	\$1,849	\$1,849	\$1,849