



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

Department of Benefits
and Family Support

Department of Disability
and Aging Services

Office of Early Care
and Education

P.O. Box 7988
San Francisco, CA
94120-7988
www.SFHSA.org

MEMORANDUM

TO:	DISABILITY AND AGING SERVICES COMMISSION										
THROUGH:	KELLY DEARMAN, EXECUTIVE DIRECTOR										
FROM:	CINDY KAUFFMAN, DEPUTY DIRECTOR ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS										
DATE:	JUNE 2, 2021										
SUBJECT:	NEW GRANT: LEAH'S PANTRY (NON-PROFIT) FOR CITYWIDE NUTRITION COUNSELING AND EDUCATION SERVICES										
GRANT TERM:	07/01/2021 – 06/30/2025										
GRANT AMOUNT:	<table border="0"> <tr> <td>New</td> <td>Contingency</td> <td>Total</td> </tr> <tr> <td>\$586,268</td> <td>\$58,627</td> <td>\$644,895</td> </tr> </table>	New	Contingency	Total	\$586,268	\$58,627	\$644,895				
New	Contingency	Total									
\$586,268	\$58,627	\$644,895									
ANNUAL AMOUNT:	<table border="0"> <tr> <td>FY 21/22</td> <td>FY 22/23</td> <td>FY 23/24</td> <td>FY 24/25</td> </tr> <tr> <td>\$146,567</td> <td>\$146,567</td> <td>\$146,567</td> <td>\$146,567</td> </tr> </table>	FY 21/22	FY 22/23	FY 23/24	FY 24/25	\$146,567	\$146,567	\$146,567	\$146,567		
FY 21/22	FY 22/23	FY 23/24	FY 24/25								
\$146,567	\$146,567	\$146,567	\$146,567								
Funding Source:	<table border="0"> <tr> <td><u>County</u></td> <td><u>State</u></td> <td><u>Federal</u></td> <td><u>Contingency</u></td> <td><u>Total</u></td> </tr> <tr> <td>\$586,268</td> <td>\$0</td> <td>\$0</td> <td>\$58,627</td> <td>\$644,895</td> </tr> </table>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>	\$586,268	\$0	\$0	\$58,627	\$644,895
<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>							
\$586,268	\$0	\$0	\$58,627	\$644,895							
FUNDING:											
PERCENTAGE:	100% 100%										

DS
EL



London Breed
Mayor

Trent Rhorer
Executive Director

The Department of Disability and Aging Services (DAS) requests authorization to enter into a grant agreement with Leah's Pantry for the provision of Citywide Nutrition Counseling and Education services during the period of July 1, 2021 through June 30, 2025, in an amount of \$586,268 plus a 10% contingency for a total amount not to exceed \$644,895. The purpose of this grant is to provide older adults and adults with disabilities, enrolled in congregate and home-delivered nutrition services, nutrition counseling and nutrition education workshops that promote lifestyle changes and support individuals to actively manage their health and wellness.

Background

DAS provides funding to multiple community partners to offer congregate and home-delivered nutrition services for older adults and adults with disabilities throughout the City. Congregate and home-delivered nutrition services include the provision of nutritious meals and nutrition risk screening. As a supporting part of the meal programs, DAS offers nutrition counseling and education services to participants enrolled in congregate or home-delivered nutrition programs. Nutrition counseling

and education services promote health and wellbeing, and assist individuals who are at risk of poor nutritional health in gaining reliable access to nutrition related supportive services.

Services to be Provided

Nutrition counseling services are offered to eligible individuals screened and identified as being at high nutritional risk, using the DETERMINE Your Nutritional Health Checklist. DAS funded congregate and home-delivered nutrition providers conduct the screening annually and refer consumers to nutrition counseling services. Nutrition counseling is provided by a Registered Dietitian (RD) and conducted in person, over the phone, or through an online platform. The RD offers individualized advice and guidance to consumers based on the information provided in their DETERMINE Your Nutritional Health Checklist, and based on their health or nutritional history, dietary intake, medications use, or chronic illnesses.

Nutrition education workshops are offered to eligible individuals in a group setting and focus on nutrition related health and wellness practices such as healthful eating habits, improving food selection, and disease prevention. Grantee will work collaboratively with DAS funded congregate and home-delivered nutrition providers to host the nutrition education workshops at meal sites throughout the City.

During the COVID-19 pandemic, Grantee will follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, the strictest requirements will be followed with the intent to maximize the health and safety of their staff and participants receiving services.

For more specific information regarding the breakdown of services, defined objectives, and target population, please refer to the attached Appendix A.

Grantee Performance

Grantee is in compliance with programmatic requirements for fiscal year 2020-2021 and is in compliance with fiscal requirements for fiscal year 2018-2019 for this grant.

Selection

Grantee was selected through RFP #940 issued in March 2021.

Funding

This grant will be funded through County General Fund and Dignity Fund.

Attachments

Appendix A – Services to be Provided

Appendix B – Budget

Appendix A- Services to be Provided

Leah's Pantry

Citywide Nutrition Counseling and Education Services for
Congregate and Home-Delivered Nutrition Services

July 1, 2021– June 30, 2025

I. Purpose

The purpose of this grant is to provide older adults and adults with disabilities, enrolled in congregate and home-delivered nutrition services, nutrition counseling and nutrition education workshops that promote lifestyle changes and support individuals to actively manage their health and wellness.

II. Definitions

Grantee	Leah's Pantry
Adult with a Disability	A person 18-59 years of age living with a disability
CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
CARBON	Contracts Administration, Reporting, and Billing On-line System
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging
CDA	California Department of Aging
City	City and County of San Francisco, a municipal corporation.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also includes nutrition education, health promotion, and nutrition risk screening.
DAS	Department of Disability and Aging Services
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf

Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
Frail	An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others.
Home-Delivered Nutrition Services/HDM Nutrition Services	The procurement, preparation, transporting and delivery of meals that meet nutrition requirements to eligible consumers who are homebound by reason of illness, disability, or are otherwise isolated, and have no safe, healthy alternative for meals. Home-delivered nutrition services also includes nutrition education, health promotion, and nutrition risk screening.
LGBTQ+	An acronym/term used to refer to persons who self-identify as non -heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.
Low-Income	Having income at or below 100% of the federal poverty line defined by the federal Bureau of the Census and published annually by the Department of Health and Human Services. Eligibility for program enrollment and/or participation is not means tested. Consumers self-report income status.
Minority	An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.

Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)
Nutrition Education	Informing recipients of congregate and home-delivered meals about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices (CCR Title 22 Sec. 7630 & 7638.11). One unit is one hour of nutrition education.
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994 (CCR Title 22 Sec. 7630). One unit of nutrition counseling is one nutrition counseling session that is at least thirty (30) minutes in length.
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
Older Adult	Person who is 60 years of age or older; used interchangeably with the term “senior.”
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration.
Senior	Person who is 60 years of age or older; used interchangeably with the term “older adult.”
SF-HSA	Human Services Agency of the City and County of San Francisco.

SOGI	Sexual Orientation and Gender Identity; <i>Ordinance No. 159-16</i> amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who participates in the nutrition counseling and education services program and the grantee reflects consumer participation in CA-GetCare through program enrollment.

III. Target Population

The target population is older adults and adults with disabilities living in the City and County of San Francisco with the greatest economic and social need and with particular attention to the following individuals:

1. Low Income
2. Limited or No English Speaking Proficiency
3. Minority populations
4. Frail
5. LGBTQ+

IV. Eligibility for Services

Older adults and adults with disabilities who are enrolled in congregate or home-delivered nutrition services. Priority shall be given to individuals screened at high nutritional risk.

V. Location and Time of Services

The grantee will provide nutrition counseling and education services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the location(s) and service time(s) for nutrition counseling and education services.

VI. Description of Services and Program Requirements

1. Grantee will develop and maintain policies and procedures that are in compliance with and meet the nutrition standards set forth by CCR-Title 22 Regulations and DAS OCP.
2. **Nutrition Education Workshops**
 - i. Grantee will provide nutrition education workshops (workshops) to participants enrolled in congregate and home-delivered nutrition services.
 - ii. Enrollment of the number of consumers in the program and the provision of nutrition education workshops are indicated in Table A below.

- iii. A registered dietitian (RD) will provide guidance and oversight for the workshops. The workshop curriculum must be reviewed and approved by an RD. The grantee will submit the workshop curriculum to DAS OCP for approval prior to use.
 - iv. Grantee will offer workshops at congregate meal sites and/or other community sites that are easily accessible to consumers in the City. The grantee may also provide workshops through an online platform, but not as a replacement for in-person workshops, when in-person workshops are permissible and do not compromise the health and safety of program participants.
 - v. Grantee will collaborate with assigned congregate and home-delivered nutrition providers to conduct workshop outreach in order to meet service objectives.
 - vi. Grantee will track the attendance at workshops and maintain attendance logs. The target attendance for each workshop shall be at least twelve (12) consumers.
 - vii. Grantee will administer a DAS OCP approved evaluation survey at the end of each workshop and report the results to DAS OCP one month after the workshop has ended.
 - viii. Grantee will update workshop curriculum annually, or as needed, based on the nutritional needs of the congregate and home-delivered meal participants and per the program model. Any updates shall be reviewed and approved by an RD and the grantee will submit the updated workshop curriculum to DAS OCP for approval prior to use.
- 3. Nutrition Counseling Services**
- i. Grantee will provide individualized nutrition counseling by an RD to participants enrolled in congregate and home-delivered nutrition services. Nutrition counseling shall be provided in person, through an online platform, and/or over the phone. The RD will document its provision through a progress note in CA-GetCare.
 - ii. Enrollment of the number of consumers in the program and the delivery of nutrition counseling services are indicated in Table B below.
 - iii. Grantee will develop and distribute an informational flyer that describes the availability of nutrition counseling services and explains how to access services. The flyer shall provide point of contact information (i.e. phone number and email) and be available in the primary languages of the target population and at minimum, English, Chinese, and Spanish.
4. Grantee will provide services that are culturally appropriate for the consumers. Services shall be offered in at least three different languages to meet needs in the community, including English, Chinese, and Spanish.
 5. Grantee will post upcoming workshops and information on how consumers can access nutrition counseling services on a website maintained by the grantee.

6. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers.

VII. Service Objectives

1. Citywide Nutrition Education

Table A	FY21-22	FY22-23	FY23-24	FY24-25
Number of Unduplicated Consumers (UDC) enrolled in Citywide Nutrition Education	639	639	639	639
Number of Nutrition Education Classes	213	213	213	213

2. Citywide Nutrition Counseling

Table B	FY21-22	FY22-23	FY23-24	FY24-25
Number of Unduplicated Consumers (UDC) enrolled in Citywide Nutrition Counseling	128	128	128	128
Number of Nutrition Counseling Hours	128	128	128	128

VIII. Outcome Objectives

1. Clients report increased consumption of fruits and vegetables. Target: 75%.
2. Clients report making at least one healthy change. Target: 75%
3. Clients report more confidence in knowing how to choose foods and beverages that are beneficial to their overall health. Target: 75%
4. Clients report more confidence in knowing where to get help with nutrition education resources and/or nutrition counseling in their community. Target: 75%

Based on post-workshop evaluation survey results.

IX. Reporting and Other Requirements

1. Grantee will enroll eligible consumers in the program funded through this grant agreement through the CA-GetCare database as appropriate and in accordance to DAS OCP policy memorandum.
2. Grantee will enter into the CA-GetCare service unit section all service objectives by the 5th working day of the month for the preceding month.
3. Grantee will develop a workshop schedule that is implemented, kept on file, and shared with DAS on a quarterly basis, and more often as it is updated.

4. Grantee will submit a workshop summary report (including date of workshop, location of workshop, what language the workshop was facilitated in, number of participants enrolled, and workshop class attendance) to DAS OCP at least on a quarterly basis.
5. Grantee will submit a fiscal closeout report at the end of the fiscal year. The report is due to HSA no later than July 31st.
6. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served
 - Number of units of service provided
7. Grantee will enter the annual outcome objective metrics in the CARBON database by the 15th of the month following the end of the program year.
8. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SF-HSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.
9. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
10. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. Grantee will maintain evidence of staff completion of this training.
11. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
12. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
13. Grantee will develop a voluntary contribution policy consistent with DAS OCP policy memorandum.
14. Grantee will assure that services delivered are consistent with professional standards for this service.
15. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies “Focal Points” which are designed to help older adults connect to services throughout the City. These Focal Points are:

Designated Community Focal Points		
Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	5600 3rd St, San Francisco, 94124	415-647-5353
OMI Senior Center (CCCYO)	65 Beverly St, San Francisco, 94132	415-335-5558
Richmond Senior Center (GGSS)	6221 Geary Blvd, San Francisco, 94121	415-404-2938
30th Street Senior Center (On Lok)	225 30th St, San Francisco, 94131	415-550-2221
Openhouse	1800 Market St, San Francisco, 94102	415-347-8509
SF Senior Center (SFSC)	481 O'Farrell St, San Francisco, 94102	415-202-2983
Aquatic Park Senior Center (SFSC)	890 Beach St, San Francisco, 94109	415-202-2983
South Sunset Senior Center (SHE)	2601 40th Ave , San Francisco, 94116	415-566-2845
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center (SHE)	777 Stockton St, San Francisco, 94108	415-438-9804
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
DAS Benefits and Resources Hub	2 Gough St, San Francisco, 94103	415-355-6700

16. For assistance with reporting and contract requirements, please contact:

Lauren McCasland
Nutritionist
DAS OCP
email: lauren.mccasland@sfgov.org

Ella Lee
Contract Manager
HSA OCM
email: ella.lee@sfgov.org

X. Monitoring Activities

1. Nutrition Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all OCP-funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
2. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost

allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

Name Leah's Pantry					
(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>					
If modification, Effective Date of Mod. No. of Mod.					
Program: Citywide Nutrition Counseling and Education					
Budget Reference Page No.(s)					
Program Term	7/1/2021-6/30/2022	7/1/2022-6/30/2023	7/1/2023-6/30/2024	7/1/2024-6/30/2025	Total
DAS Expenditures					
Salaries & Benefits	\$107,810	\$107,810	\$107,810	\$107,810	\$431,240
Operating Expenses	\$19,640	\$19,640	\$19,640	\$19,640	\$78,560
Subtotal	\$127,450	\$127,450	\$127,450	\$127,450	\$509,800
Indirect Percentage (15%)	15%	15%	15%	15%	15%
Indirect Cost	\$19,117	\$19,117	\$19,117	\$19,117	\$76,468
Capital/Subcontractor Expenditures					
Total DAS Expenditures	\$146,567	\$146,567	\$146,567	\$146,567	\$586,268
Non DAS Expenditures					
Salaries & Benefits					
Operating Expenses					
Capital/Subcontractor Expenditures					
Total Non DAS Expenditures					
TOTAL DAS AND NON DAS EXPEDITURES	\$146,567	\$146,567	\$146,567	\$146,567	\$586,268
DAS Revenues					
General Fund, including Dignity Fund	\$146,567	\$146,567	\$146,567	\$146,567	\$586,268
Total DAS Revenue	\$146,567	\$146,567	\$146,567	\$146,567	\$586,268
Non DAS Revenues					
Project Income					
Agency Cash- Fundraising					
Agency In-kind Volunteer					
Total Non DAS Revenue					
TOTAL DAS AND NON DAS REVENUE	\$146,567	\$146,567	\$146,567	\$146,567	\$586,268
Full Time Equivalent (FTE)	2.35	2.35	2.35	2.35	9.40
Prepared by:					Date: 5/10/18
HSA-CO Review Signature:					
HSA #1					10/25/2016

Program: Citywide Nutrition Counseling and Education
 (Same as Line 11 on HSA #1)

Appendix B, Page 2
 Document Date: June 2021

Salaries & Benefits Detail

DAS Salaries & Benefits									
Position Title	Agency Totals		HSA Program		7/1/2021-6/30/2022	7/1/2022-6/30/2023	7/1/2023-6/30/2024	7/1/2024-6/30/2025	Total
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
Registered Dietitian Program Manager	\$66,200	1.000	65.00%	0.65	\$43,030	\$43,030	\$43,030	\$43,030	\$172,120
Registered Dietitian	\$72,800	0.200	100.00%	0.20	\$14,560	\$14,560	\$14,560	\$14,560	\$58,240
Program Coordinator	\$52,000	1.000	50.00%	0.50	\$26,000	\$26,000	\$26,000	\$26,000	\$104,000
Nutrition Educator	\$52,000	0.075	100.00%	0.10	\$5,079	\$5,079	\$5,079	\$5,079	\$20,316
Nutrition Educator	\$52,000	0.075	100.00%	0.10	\$5,079	\$5,079	\$5,079	\$5,079	\$20,316
Totals	\$295,000	2.35	31.78%	1.55	\$93,748	\$93,748	\$93,748	\$93,748	\$374,992
Fringe Benefits Rate	15.00%								
Employee Fringe Benefits	\$44,250				\$14,062	\$14,062	\$14,062	\$14,062	\$56,248
Total DAS Salaries and Benefits	\$339,250				\$107,810	\$107,810	\$107,810	\$107,810	\$431,240
Non DAS Salaries & Benefits									
Position Title	Agency Totals		HSA Program		7/1/2021-6/30/2022	7/1/2022-6/30/2023	7/1/2023-6/30/2024	7/1/2024-6/30/2025	Total
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
Totals									
Fringe Benefits Rate									
Employee Fringe Benefits									
Total Non DAS Salaries and Benefits									
Total DAS and Non DAS Salaries and Benefits	\$339,250				\$107,810	\$107,810	\$107,810	\$107,810	\$431,240
HSA #2									10/25/2016

Program: Citywide Nutrition Counseling and Education
(Same as Line 11 on HSA #1)

Operating Expense Detail

	<u>7/1/2021-6/30/2022</u>	<u>7/1/2022-6/30/2023</u>	<u>7/1/2023-6/30/2024</u>	<u>7/1/2024-6/30/2025</u>	Total
DAS Operating Expenses					
<u>Expenditure Category</u>					
Rental of Property	\$5,889	\$5,889	\$5,889	\$5,889	\$23,556
Utilities (Elec, Water, Gas, Phone, Garbage)					
Office Supplies, Postage	\$240	\$240	\$240	\$240	\$960
Building Maintenance Supplies and Repair					
Printing and Reproduction	\$3,001	\$1,711	\$1,711	\$1,711	\$8,134
Insurance					
Staff Training					
Staff Travel-(Local & Out of Town)	\$1,500	\$3,000	\$3,000	\$3,000	\$10,500
Rental of Equipment					
<u>Consultant</u>					
<u>Other</u>					
Food for Cooking Demonstrations	\$6,400	\$6,400	\$6,400	\$6,400	\$25,600
Portable Microphone and Speaker (3)	\$210				\$210
Nutrition education workshop incentives	\$2,400	\$2,400	\$2,400	\$2,400	\$9,600
Total DAS Operating Expenses	\$19,640	\$19,640	\$19,640	\$19,640	\$78,560
Non DAS Operating Expenses					
<u>Expenditure Category</u>					
Rental of Property					
Utilities (Elec, Water, Gas, Phone, Garbage)					
Office Supplies, Postage					
Building Maintenance Supplies and Repair					
Printing and Reproduction					
Insurance					
Staff Training					
Staff Travel-(Local & Out of Town)					
Rental of Equipment					
<u>Consultant</u>					
<u>Other</u>					
Total Non DAS Operating Expenses					
Total DAS and Non DAS Operating Expenses	\$19,640	\$19,640	\$19,640	\$19,640	\$78,560
HSA #3					10/25/2016