



**SAN FRANCISCO  
HUMAN SERVICES AGENCY**

Department of Benefits  
and Family Support

Department of Disability  
and Aging Services

P.O. Box 7988  
San Francisco, CA  
94120-7988  
[www.SFHSA.org](http://www.SFHSA.org)



**London Breed**  
Mayor

**Trent Rhorer**  
Executive Director

**MEMORANDUM**

**TO:** DISABILITY AND AGING SERVICES COMMISSION

**THROUGH:** KELLY DEARMAN, EXECUTIVE DIRECTOR

**FROM:** CINDY KAUFFMAN, DEPUTY DIRECTOR  
ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS

**DATE:** JULY 19, 2023

**SUBJECT:** NEW GRANT: **SELF-HELP FOR THE ELDERLY  
(NON-PROFIT) TO PROVIDE CALFRESH HEALTHY  
LIVING PROGRAM**

DS  
EB

**RANT TERM:** 7/1/2023-9/30/2024

**GRANT AMOUNT:**

New	Contingency	Total
\$412,418	\$41,242	\$453,660

**ANNUAL AMOUNT:**

7/1/23 – 9/30/23	10/1/23 – 9/30/24
\$127,085	\$285,333

	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
<b>Funding Source</b>					
<b>FUNDING:</b>			\$412,418	\$41,242	\$453,660
<b>PERCENTAGE:</b>			100%		

The Department of Disability and Aging Services (DAS) requests authorization to enter into a new grant agreement with Self Help for the Elderly for a CalFresh Healthy Living program for the time period beginning July 1, 2023 and ending September 30, 2024 in the amount of \$412,418, plus a 10% contingency for a total not to exceed amount of \$453,660. The purpose of this grant is to provide evidence-based nutrition education and multi-level interventions that support the health and wellbeing of older adults living in the community.

## **Background**

DAS receives annual grant funding from the California Department of Aging (CDA) to implement and support CalFresh Healthy Living (CFHL) programming, federally known as the Supplemental Nutrition Assistance Program-Education (SNAP-Ed), for older adults. The CFHL grant supports evidence-based healthy eating and active living interventions and projects through direct education, multi-level interventions, and community and public health approaches to improve nutrition and physical health. The CFHL programming provided through this grant will promote the increased consumption of fruits, vegetables, whole grains, and water; reduced consumption of sugar-sweetened beverages; and encourage physical activity. CalFresh Healthy Living activities shall target CalFresh eligible older adults.

## **Services to be Provided**

Self-Help for the Elderly will oversee and collaborate with community partners to provide educational programs; messaging; and policy, systems, and environmental interventions designed to increase access to healthy food choices and opportunities for physical activity for older adults. The CFHL grant supports the following evidence-based programming:

- Tai Chi for Arthritis and Fall Prevention Program (TCAFP): A disease prevention and health promotion program that utilizes a Tai Chi practice to focus on physical fitness and fall prevention. It is provided virtually and in-person.
- Walk with Ease (WWE) Program: A program developed by the Arthritis Foundation. It provides education on successful physical activity for people with arthritis, promotes arthritis self-management, and teaches participants how to walk safely and comfortably.
- Bingocize: A program designed to increase physical activity and reduce sedentary behavior. Bingocize can increase older adults' functional fitness, knowledge of falls prevention, and social engagement in a variety of settings, including community centers and congregate meal sites.
- Everybody Loves Line Dancing (ELLD): A line dancing curriculum for older adults featuring food demonstrations and nutrition messages.

- **Policy, Systems, and Environmental:** Changes that enhance access to healthy food, beverage, and physical activities. Self Help for the Elderly, with DAS OCP guidance, will distribute funding to designated nutrition partners for the purchase of materials and supplies that support healthy eating and encourage physical activities at CalFresh eligible sites.

**Selection**

Grantee was selected through RFP #1090 issued in April 27, 2023.

**Funding**

Funding for this grant is provided through 100% Federal Funds.

**ATTACHMENTS**

**Self Help for the Elderly**

Appendix A-Services to be Provided

Appendix B- Program Budget

**APPENDIX A**  
**SERVICES TO BE PROVIDED BY GRANTEE**

**Self-Help for the Elderly**  
**Cal Fresh Healthy Living**  
**July 1, 2023 to September 30, 2024**

**I. Purpose**

The purpose of this grant is to provide CalFresh Healthy Living (CFHL) programming, known federally as Supplemental Nutrition Assistance Program-Education (SNAP-Ed), for older adults at CFHL eligible sites. CFHL is a federally funded grant program that supports evidence-based nutrition education and obesity prevention interventions and projects through direct education, multi-level interventions, and community and public health approaches to improve nutrition. The programming provided through this grant will promote the consumption of fruits, vegetables, whole grains, less sweetened beverages and encourage an increase in physical activity.

**II. Definitions**

Adult Physical Activity Survey (APAS)	An 11-item pre/post questionnaire designed to assess the level of physical activity of older adults. <a href="https://pears.io/plan/surveys/15480/">https://pears.io/plan/surveys/15480/</a>
Adult with a Disability	A person 18-59 years of age living with a disability.
At Risk of Institutionalization	To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transfer, bathing, toileting, and grooming; or 2) a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
Bingocize	An evidence-based program that combines the game of bingo with exercise and/or health education to promote physical activity and reduce sedentary behavior. <a href="https://snaped.fns.usda.gov/library/materials/bingocizer-0">https://snaped.fns.usda.gov/library/materials/bingocizer-0</a>
CalFresh	A federal food assistance program, funded by the United States Department of Agriculture (USDA) and known federally as the Supplemental Nutrition Assistance Program (SNAP). CalFresh is an entitlement that provides low-income families with electronic benefits that can be used to purchase food at participating markets and food stores.
CalFresh Eligible Site	Community site providing services to older adults and at least 50

(Snap-Ed Eligible Site)	percent (50%) of the participants self-identify as low income
CalFresh Healthy Living (CFHL)	CalFresh Healthy Living, federally known as Supplemental Nutrition Assistance Program-Education (SNAP-Ed), is the largest nutrition education program in the United States. California's CalFresh Healthy Living program strives to improve the health of eligible Californians through education and healthy community changes.
CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging
CDA	California Department of Aging.
CDSS	California Department of Social Services.
City	City and County of San Francisco, a municipal corporation.
Civil Rights Training	A USDA required course that emphasizes the most important civil rights information designed to support SNAP-Ed work and the communities served. All staff funded by SNAP-Ed, including state and local staff, must complete the Civil Rights training each year. <a href="https://cfhlstatewidetraining-leahspantry.talentlms.com/catalog/info/id:304">https://cfhlstatewidetraining-leahspantry.talentlms.com/catalog/info/id:304</a>
Communities of Color	An inclusive term and unifying term for persons who do not identify as White, who have been historically and systemically disadvantaged by institutionalized and interpersonal racism.
Controller	Controller of the City and County of San Francisco or designated agent.
DAS	San Francisco Department of Disability and Aging Services
Data Card	SNAP-Ed programs are required to collect the following information on each participant at each direct education event: Age, Gender, Race/ethnicity <a href="http://www.cdss.ca.gov/inforesources/CalFresh/Supplemental-Nutrition-Assistance-Program-Education/PEARS-User-Resources-and-Reference">http://www.cdss.ca.gov/inforesources/CalFresh/Supplemental-Nutrition-Assistance-Program-Education/PEARS-User-Resources-and-Reference</a>
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. (CCR Title 22 Sec. 7630)
Everybody Loves Line Dancing (ELLD)	A 6-week line dancing and nutrition education pilot series funded by CalFresh Healthy Living.
Federal Fiscal Year (FFY)	The period that begins October 1 of one year through September 30 of the following year.
Grantee	Self-Help for the Elderly

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.
Limited English-Speaking Proficiency	Any person who does not speak English well or is otherwise unable to communicate effectively in English because English is not the person's primary language.
Low-Income	Having income at or below 185% of the federal poverty line defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. This is only to be used by consumers to self-identify their income status, not to be used as a means test to qualify for the program.
OCP	Office of Community Partnerships
OCM	Office of Contract Management, San Francisco Human Services Agency.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".
PEARS (Program Evaluation And Reporting System)	An online system for data collection, evaluation, and reporting of evidence-based Extension and SNAP education programs and interventions. <a href="https://pears.oeje.org/">https://pears.oeje.org/</a>
PSE	Policy, Systems, and Environmental. An acronym used to refer to change efforts or interventions in those areas that aim to improve the health of eligible Californians.
Senior	A 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.
SNAP-Ed Plan Guidance	A document published by the USDA that provides instructions for developing and submitting SNAP-Ed plans. It describes the USDA Food and Nutrition Service (FNS) expectations regarding State SNAP-Ed requirements and includes examples of SNAP-Ed programming activities. <a href="https://snaped.fns.usda.gov/program-administration/guidance-and-templates">https://snaped.fns.usda.gov/program-administration/guidance-and-templates</a>
Socially Isolated	Having few social relationships and few people to interact with regularly.
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> ).
TCAFP (Tai Chi for Arthritis and Fall)	An evidence-based physical fitness and fall prevention program. <a href="http://taichiforhealthinstitute.org/programs/tai-chi-for-arthritis/">http://taichiforhealthinstitute.org/programs/tai-chi-for-arthritis/</a>

Prevention)	
USDA	United States Department of Agriculture.
Wiser Dining Initiative	An initiative aimed at providing DAS OCP community nutrition partners with the knowledge and resources focused on increasing their program participants' access to healthy food, beverage, and physical activities.
Walk with Ease (WWE)	A program developed by the Arthritis Foundation. It provides education on successful physical activity for people with arthritis, promotes arthritis self-management, and teaches participants how to walk safely and comfortably.

### III. Target Population

This program is designed to serve all ethnicities and populations with focused expertise to promote unique cultural needs, which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English-speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

In addition, the grantee will target services for CalFresh eligible low-income older adults living in the City and County of San Francisco.

### IV. Eligibility for Services

A person who is 60 years of age or older (older adult).

### V. Location and Time of Services

The grantee will provide CalFresh Healthy Living programming in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the days and times of CFHL programming.

### VI. Description of Services

Grantee shall provide the following services during the term of this grant:

1. Grantee will implement CFHL programming in accordance with the expectations and requirements described in the USDA SNAP-Ed Plan Guidance and as outlined in this Appendix A.
2. Grantee will establish CFHL policies and procedures that align with the CFHL program standards set forth by California Department of Aging and SNAP-Ed Plan Guidance, including but not limited to data card collection, PEARS data submission, consumer grievance and staff training requirements, including annual Civil Rights training.
3. Grantee will coordinate and implement one or more of the following evidence-based physical activity programs at CalFresh eligible sites: Walk with Ease (WWE),

Bingocize, Tai Chi for Arthritis and Fall Prevention (TCAFP), and Everybody Loves Line Dancing (ELLD).

4. Grantee will establish and maintain signed agreements to implement and support the following CFHL programming:
  - a. Subcontract performance agreement with a qualified consultant to implement and administer the Wiser Dining Initiative.
  - b. Subcontract performance agreement with a qualified consultant to implement and administer the Everybody Loves Line Dancing pilot.
  - c. Subcontract performance agreement with DAS OCP approved community-based organizations to implement and administer CFHL PSE programming at CFHL eligible sites.
  - d. Memorandum of understanding with community-based organizations to offer evidence based physical activity programs at CFHL eligible sites.
  - e. Memorandum of understanding with certified trainers to offer evidence based physical activity programs at CFHL eligible sites.
5. Grantee will maintain required documentation to verify eligible CFHL sites. The grantee will develop and maintain a site chart using an approved OCP format with details about the program.
6. Grantee will develop, maintain, and publish a monthly calendar of the evidence based physical activity classes available at CFHL eligible sites.
7. Grantee will coordinate and offer online and in-person trainings for prospective physical activity program instructors, including volunteers and staff of community partners.
8. Grantee will maintain a minimum of thirteen (13) individuals trained and certified in at least one of the evidence-based physical activity programs (i.e., TCAFP, WWE, Bingocize, and ELLD).
9. Grantee will maintain a current list of certified trainers and coordinate evidence based physical activity programming with community partners.
10. Grantee will conduct outreach to promote the evidence based physical activity programs supported through this grant agreement to a diverse target population. Outreach strategies will leverage online media as well as neighborhood-based outreach, which may include activities such as disseminating materials at community meetings, other group settings or special events/fairs and newsletter announcements. Publicity shall include outreach to public and private health clinics/hospitals and adult day centers in the community.
11. Grantee will administer a pre- and post- Adult Physical Activity Survey (APAS) to at least 25% of the older adults participating in the evidence based physical activity programs at SNAP-Ed eligible sites. Grantee will report the pre- and post- APAS results in the Program Evaluation And Reporting System (PEARS).
12. Grantee will collect data as required for CFHL, review data for accuracy and enter the information to PEARS. Grantee shall have written procedures and a reliable email system to assure that all submitted CFHL data is timely, complete, accurate, and verifiable.
13. Grantee and its subcontractor(s) will attend CFHL training/webinars, including data collection, program evaluation, and other meetings required by DAS OCP, in order to perform and meet the standards in this contract.



14. Grantee will administer an annual consumer satisfaction survey to consumers who participate in all CFHL physical activity programs.

**VII. Service Objectives**

On an annual basis, the grantee will complete the following in the quantities detailed below in Table A:

1. Collaborate with community-based organizations to provide evidence based physical activity programs at **CalFresh eligible sites**.
2. Provide **evidence-based physical activity sessions** using Bingocize, WWE, TCAFP, or ELLD curriculums to **consumers** at CalFresh eligible sites.
3. Collaborate with DAS OCP approved **nutrition program partners** to implement and administer CFHL PSE programming at CalFresh eligible sites.

Table A.	7/1/2023-9/30/2023*	FFY 23-24
Provide evidence based physical activity programs at CalFresh eligible sites.	16 sites	16 sites
Provide evidence based physical activity sessions	5 sessions	20 session
Consumers reached	62	250
CFHL PSE nutrition program partners	8	8

\*7/1/2023-9/30/23 reflects the last three months of FFY 22/23.

**VIII. Outcome Objectives**

1. Consumers rate the quality of services they received as excellent or good. Target: 85%
2. Consumers feel safe and welcomed by program staff. Target: 85%.
3. Consumers demonstrate significant improvement in at least one of the Adult Physical Activity Survey (APAS) measures of physical activity levels. Target: At least one question showing significant difference (P value <5%).

Based on a consumer survey and a sample size of at least twenty-five percent (25%) of the unduplicated consumers who participated in at least one of the evidence-based physical activity programs.

**IX. Reporting and Other Requirements**

1. Grantee will collect required data for CFHL programming, review data for accuracy and enter the information annually to PEARS by September 30.
2. Grantee shall email the CFHL quarterly data reports to DAS OCP nutritionist for review according to the schedule below. Grantee shall verify and correct all errors identified in the report.

<b>Quarter</b>	<b>Reporting Period</b>	<b>Due Date</b>
Quarter 1	October 1 – December 31	January 15
Quarter 2	January 1 – March 31	April 15
Quarter 3	April 1 – June 30	July 15
Quarter 4	July 1 – September 30	October 1

3. Grantee will email the DAS OCP nutritionist a year-end CFHL data report by September 30 annually each year. The annual report shall include narrative summarizing activities provided during the fiscal year.
4. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15<sup>th</sup> of the month following the end of the program year.
5. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than October 31 each grant year. Grantee must submit the report in the CARBON system.
6. 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.
7. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
8. Grantee shall participate in training and technical assistance provided by CDA, as deemed necessary by DAS.
9. Grantee program staff and its subcontractor(s) will complete the CDA security awareness training module located at [https://aging.ca.gov/information\\_security](https://aging.ca.gov/information_security) within thirty (30) days of the start date of this grant agreement, within thirty (30) days of the start date of a new employee, and annually thereafter. The grantee will maintain evidence of staff completion of this training and have an information security policy consistent with DAS OCP policy memorandum.
10. Grantee and its subcontractor(s) shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
12. Grantee will assure that services delivered are consistent with professional standards for this service.
13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
14. Grantee will seek approval from DAS OCP for equipment/property purchases through this grant. The threshold for equipment/property is \$5,000 per unit cost. All computing devices, regardless of cost (including, but not limited to: workstations, servers, laptops, personal digital assistants, notebook computers, tablets, smartphones, and cellphones), and all portable electronic storage media regardless of cost (including, but not limited to: thumb/flash drives and portable hard drives) must be approved by DAS OCP. The grantee will maintain an inventory report and submit the inventory report to HSA-DAS with the closeout report. The grantee will

comply with DAS OCP and CDA's property management standard, notify and consult with DAS in the disposing of property purchased through this grant.

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:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior Center	65 Laguna St, San Francisco, 94102	415-347-8509
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center San Francisco	825 Howard Street, San Francisco, 94103	415 543-6222
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

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

Leah Walton  
 OCP Nutritionist  
 1650 Mission St., 5<sup>th</sup> Floor  
 San Francisco, CA 94103  
 Email: Leah.Walton@sfgov.org

and

Tahir Shaikh  
 Contracts Manager  
 PO Box 7988  
 San Francisco, CA 94120  
 Email: Tahir.Shaik@sfgov.org

**X. Monitoring Activities**

1. Program Monitoring: Program monitoring will include review of site 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 service unit reports in the state's online database, 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; 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; and whether services are provided appropriately according to Sections VI and VII.
2. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the 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 Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, HIPAA compliance, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	A	B	C	E
1				Appendix B, Page 1
2				Document Date: 7/6/2023
3	<b>HUMAN SERVICES AGENCY BUDGET SUMMARY</b>			
4	<b>BY PROGRAM</b>			
5	Name	Term		
6	Self Help for the Elderly	7/1/23-9/30/24		
7	(Check One) <input checked="" type="checkbox"/> New      Renewal _____ Modification _____			
8	If modification, Effective Date of Mod.		No. of Mod.	
9	Program: CALFRESH HEALTHY LIVING PROGRAM			
10	Budget Reference Page No.(s)			Total
11	Program Term	7/1/23-9/30/23	10/1/23-9/30/24	7/1/23-9/30/24
12	<b>Expenditures</b>			
13	Salaries & Benefits	\$23,163	\$92,652	\$115,814
14	Operating Expense	\$92,694	\$169,433	\$262,127
15	<b>Subtotal</b>	<b>\$115,857</b>	<b>\$262,085</b>	<b>\$377,941</b>
16	Indirect Percentage (%)	10%	9%	9%
17	Indirect Cost (Line 16 X Line 15)	\$11,229	\$23,248	\$34,477
18	Capital Expenditure	\$0	\$0	\$0
19	Total Expenditures	\$127,085	\$285,333	\$412,418
20	<b>HSA Revenues</b>			
21				
22	Federal Fund (100%)	\$127,085	\$285,333	\$412,418
23				
24				
25				
26				
27				
28				
29	TOTAL HSA REVENUES	\$127,085	\$285,333	\$412,418
30	<b>Other Revenues</b>			
31				
32				
33				
34				
35				
36	Total Revenues	\$127,085	\$285,333	\$412,418
37	Full Time Equivalent (FTE)			
39	Prepared by: Leny Nair	Telephone No.: 41 Date 7/6/2023		
40	HSA-CO Review Signature: _____			
41	HSA #1	11/15/2007		

	A	B	C	D	E	F	G	I
1								Appendix B, Page 2
2								Document Date: 7/6/2023
3								
4	Program Name: CalFresh Healthy Living Program							
5	(Same as Line 9 on HSA #1)							
6								
7	<b>Salaries &amp; Benefits Detail</b>							
8								
9								
10								7/1/23-9/30/23    10/1/23-9/30/24    7/1/23-9/30/24
11		Agency Totals		For DAS Program		For DAS Program	For DAS Program	TOTAL
12	POSITION TITLE	Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	
13	Project Coordinator	\$56,784	100%	100%	100%	\$14,196	\$56,784	\$70,980
14	Director of Program Services	\$120,000	100%	13%	13%	\$3,900	\$15,600	\$19,500
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30	TOTALS	\$176,784	2.00	1.13	1.13	\$18,096	\$72,384	\$90,480
31								
32	FRINGE BENEFIT RATE	28.0%						
33	EMPLOYEE FRINGE BENEFITS	\$49,500				\$5,067	\$20,268	\$25,334
34								
35								
36	TOTAL SALARIES & BENEFITS	\$226,284				\$23,163	\$92,652	\$115,814
37	HSA #2							11/15/2007

	A	B	C	D	E	F	G	H	K
1	Appendix B, Page 3								
2	Document Date: 7/6/2023								
3									
4	Program Name: CalFresh Healthy Living Program								
5	(Same as Line 9 on HSA #1)								
6									
7	<b>Operating Expense Detail</b>								
8									
9									
10									
11	TOTAL								
12	<u>Expenditure Category</u>				<u>TERM</u>	<u>7/1/23-9/30/23</u>	<u>10/1/23-9/30/24</u>		<u>7/1/23-9/30/24</u>
13	Rental of Property								
14	Utilities(Elec, Water, Gas, Phone, Scavenger)								
15	Office Supplies, Postage					\$200	\$400		\$600
16	Building Maintenance Supplies and Repair								
17	Printing and Reproduction					\$600	\$600		\$1,200
18	Insurance					\$704	\$2,460		\$3,164
19	Staff Training								
20	Staff Travel-(Local & Out of Town)					\$102	\$118		\$220
21	Rental of Equipment								
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE								
23									
24	Stipends-Tai-Chi; Bingocize;Walk w/Ease					\$20,884	\$18,000		\$38,884
25	PSE Works (1800/site x32 sites) 8 Cong Nutr prog					\$22,395	\$58,218		\$80,613
26	TaiChi Arthritis & Fall Prevention Leader Training					\$1,250	\$5,000		\$6,250
27	Bingocize Leader Training					\$900	\$900		\$1,800
28	PSE Works Veterans & BIPOC					\$23,277	\$46,555		\$69,832
29	Leah's Pantry-Wiser Dining & Line Dancing					\$14,800	\$29,600		\$44,400
30	OTHER								
31	CalFresh Healthy Living Forum					\$2,982	\$2,982		\$5,964
32	Program Materials for TaiChi & Bingocize classes					\$4,600	\$4,600		\$9,200
33									
34									
35									
36									
37									
38									
39									
40	TOTAL OPERATING EXPENSE					\$92,694	\$169,433		\$262,127
41									
42	HSA #3								11/15/2007