



London Breed, Mayor

Department of Human Services
 Department of Aging and Adult Services
 Office of Early Care and Education

Trent Rhorer, Executive Director

MEMORANDUM

TO: AGING & ADULT SERVICES COMMISSION

THROUGH: SHIREEN MCSPADDEN, EXECUTIVE DIRECTOR

FROM: CINDY KAUFFMAN, DEPUTY DIRECTOR
 JOHN TSUTAKAWA, DIRECTOR OF CONTRACTS *JCT*

DATE: SEPTEMBER 4, 2019

SUBJECT: GRANT MODIFICATION: **LEAH'S PANTRY** (NON-PROFIT) FOR CITYWIDE NUTRITION EDUCATION AND COUNSELING SERVICES FOR CONGREGATE AND HOME-DELIVERED MEALS PROGRAMS

GRANT TERM:	<u>Current</u>	<u>Modification</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
	7/1/2017-6/30/2020	9/1/2019-6/30/2020	7/1/2017-6/30/2020		7/1/2017-6/30/2020
GRANT AMOUNT:	\$267,039	\$48,585	\$315,624	\$31,562	\$347,186

ANNUAL AMOUNT:	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY 19/20</u>
	\$87,555	\$89,742	\$138,327

FUNDING SOURCE MODIFICATION FUNDING: PERCENTAGE:	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
	\$48,585			\$4,858	\$53,443
	100%				100%

The Department of Aging and Adult Services requests authorization to modify the existing grant agreement with Leah's Pantry for the time period beginning September 1, 2019 and ending June 30, 2020, in the amount of \$48,585 plus a 10% contingency for a total not to exceed amount of \$347,186. The purpose of this modification is to increase the number of nutrition education sessions and counseling hours available through the Citywide Nutrition Education and Counseling Services Program.

Background

DAAS provides funding to multiple community partners to offer congregate and home-delivered meal programs for older adults and adults with disabilities throughout the City. The congregate and home-delivered meal programs are intended to improve the dietary intake of participants and

to offer participants opportunities to create informal support networks. As a supporting part of the meal programs, Leah's Pantry provides citywide nutrition education workshops and one-on-one counseling services to eligible older adults and adults with disabilities who are enrolled in DAAS funded congregate or home-delivered meal programs, and who have been screened as being at high nutritional risk using the DETERMINE Your Nutritional Health Checklist developed by the Nutrition Screening Initiative.

Through the Citywide Nutrition Education and Counseling Program, eligible consumers can receive advice and guidance from a Registered Dietitian (RD) about food and nutrition, their nutritional status, and options and methods for improving their nutritional status, which contributes to greater overall health and wellbeing. This program has consistently demonstrated its impact; program participants receiving Citywide Nutrition Education and Counseling services from Leah's Pantry report an increase in fruit and vegetable consumption, knowledge of foods and beverages that are beneficial to overall health, and report making a healthy change to improve their health.

Grant Modification

The purpose of this modification is to increase the number of nutrition counseling hours and group education sessions available through the Citywide Nutrition Education and Counseling Services Program to provide services to more eligible consumers who are identified as being at high nutritional risk. The additional hours will help Leah's Pantry reach the growing number of consumers that are referred for nutrition counseling or workshops by congregate and home-delivered meal providers.

Services to be Provided

Leah's Pantry offers nutrition counseling to individuals screened and identified at high nutritional risk using the DETERMINE Your Nutritional Health Checklist. Nutrition counseling is provided by a Registered Dietitian (RD) and conducted in person at an OOA partner site or over the phone. The RD offers individualized advice and guidance to eligible consumers based on the information provided in their DETERMINE Your Nutritional Health Checklist and/or based on their health or nutritional history, dietary intake, medications use, or chronic illnesses. Eligible consumers are identified in CA-GetCare through a Citywide Nutrition Referral Dashboard.

Leah's Pantry is conducting outreach at meal sites and community partner sites to promote the availability of the Citywide Nutrition Education and Counseling Services Program, as well as publicize it through the mail and phone to eligible consumers. The outreach also includes contacting eligible consumers at nutritional risk to schedule a nutrition counseling session with the RD.

In fiscal year 2019-2020, Leah's Pantry is increasing their nutrition counseling and counseling outreach hours from a total of 374 hours to 785 hours and provide nutrition counseling services to an additional 154 consumers for a total of 275.

Leah's Pantry is offering citywide nutrition education in a group setting at various OOA meal sites and other community partner sites. Nutrition education consists of a one hour class and/or

session lead by qualified staff and is focusing on nutrition related health and wellness practices such as healthful eating habits, improving food selection, and disease prevention.

Leah's Pantry provides quarterly nutrition sessions at designated congregate meal sites to fulfill the nutrition compliance Title III-C and DAAS nutrition program requirements.

In fiscal year 2019-2020, Leah's Pantry is increasing the number of nutrition education classes from 103 to 157 to reach an additional 127 consumers for a total of 327.

For more specific information regarding the breakdown of services, defined objectives, and target population, please refer to the attached Appendix A4.

Grantee Performance

Leah's Pantry is in compliance with fiscal and programmatic requirements for fiscal year 2018-2019 for this grant.

Grantee Selection

Grantee was selected through RFP #715 issued in January 2017.

Funding

This grant modification is funded through the Dignity Fund.

Attachments

Appendix A4: Services to be Provided

Appendix B5: Budget-Congregate

Appendix B6: Budget -HDM

**Appendix A4- Services to be Provided
Leah's Pantry**

**Citywide Nutrition Education and Counseling Services for
Congregate and Home-Delivered Meals Programs
July 1, 2017– June 30, 2020**

Modification: September 1, 2019

I. Purpose

The purpose of this grant is to provide nutrition education and counseling services to older adults and adults with disabilities who are enrolled in a DAAS-OOA funded congregate or home-delivered meal program and who are at nutritional risk as evidenced by the DETERMINE Your Nutritional Health Checklist.

II. Definitions

Grantee	Leah's Pantry
Adult with a Disability	A person 18-59 years of age living with a disability
CARBON	Contracts Administration, Reporting, and Billing On Line System
CDA	California Department of Aging
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.
Congregate Meals	Congregate meals are provided in a group setting and consist of the procurement, preparation, transporting and serving of meals, as well as nutrition education that meet the needs of the service population.
DAAS	Department of Aging and Adult Services
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A nutrition risk screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. A consumer with a score of six or higher on the DETERMINE Checklist is considered at high nutritional risk. (California Department of Aging Program Memo 13-08) https://www.aging.ca.gov/Providers_and_Partners/Area_Agencies_on_Aging
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.

ENP	Elderly Nutrition Program (ENP), a program which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and which shall be provided in accordance with Title 22 regulations.
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 Meals (HDM)	Home-delivered meals are provided to consumers who are frail and homebound by reason of illness, disability, isolation, lack of support network and have no safe, healthy alternative for meals.
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 300% 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. Used by consumers to self-identify their income status and is not used as a means test to qualify for the program.
Minority	An ethnic person of color who is any of the following: <hr/> 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.
Nutrition Counseling Outreach	Promotion of the Citywide Nutrition Education and Counseling Services program to eligible consumers. Outreach activities include but are not limited to disseminating promotional materials through the mail, at congregate meal settings, special events/fairs, or other group settings where the target population may gather. It may also include contacting eligible consumers at nutritional risk to schedule a nutrition counseling session with a Registered Dietitian (RD). A RD is not required to conduct nutrition counseling outreach.

Nutrition Education	Informing consumers about current facts and information which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. Nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Dietetic students, interns, or technicians may provide nutrition education when an RD has provided input, reviewed, and approved the content of nutrition education prior to the presentation. (Title 22 CCR, s 7638.11)
Nutrition Risk Screening	A screening used to evaluate the nutritional risk status of individuals enrolled in congregate or home-delivered meal programs. The screening utilizes the DETERMINE Checklist and identifies individuals at moderate nutritional risk, at high nutritional risk, and those not at nutritional risk. (California Department of Aging Program Memo 13-08P)
Older Adult	Person who is 60 years of age or older; used interchangeably with the term “Senior”
OOA	Office on the Aging
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. A Registered Dietitian shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.
Senior	Person who is 60 years of age or older; used interchangeably with the “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 older adult or adult with a disability who receives nutrition education or nutrition counseling provided the Grantee and their participation is reflected 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 who are at high nutritional risk as evidenced by the DETERMINE Checklist.

Grantee shall additionally target services to members of one or more of the following groups that have been identified as demonstrating the greatest economic and social need:

- Low Income
- Limited or No English Speaking Proficiency

- Minority populations
- LGBTQ+
- Frail

IV. Eligibility for Services

To participate in the nutrition education or counseling services, an individual must be enrolled in a DAAS-OOA funded congregate or home-delivered meal program. Priority shall go to individuals at high nutritional risk as evidenced by their score using the DETERMINE Checklist.

V. Description of Services

A. Citywide Nutrition Counseling

1. Grantee will provide nutrition counseling to consumers who are at high nutritional risk as evidenced by their score using the DETERMINE Checklist and to consumers who are determined to be at nutritional risk by a Registered Dietitian (RD) based on their health or nutritional history, dietary intake, medications use, or chronic illnesses. Nutrition counseling is the provision of individualized advice and guidance to individuals who are at nutritional risk, and is performed by an RD. Nutrition Counseling may also include referrals to other appropriate professional services or agencies. Consumers will be identified in CA-GetCare through a Citywide Nutrition Referral Dashboard.
2. Grantee will conduct nutrition counseling outreach to introduce and promote Citywide Nutrition Education and Counseling Services to eligible consumers. Outreach can include disseminating promotional materials through the mail, at congregate meal settings, special events/fairs, or other group settings where the target population may gather. It may also include contacting eligible consumers at nutritional risk to schedule a nutrition counseling session with a Registered Dietitian (RD). An RD is not required to conduct nutrition counseling outreach.

One nutrition counseling unit = One session of individualized nutrition counseling with an RD

One nutrition counseling hour = One hour of counseling provided

One nutrition counseling outreach unit = One hour of outreach conducted

B. Citywide Nutrition Education/Group Classes

1. Grantee will provide nutrition education classes to consumers who are enrolled in DAAS-OOA funded congregate meal programs. Nutrition education shall be relevant and meet the needs of the consumers. Classes are held at DAAS-OOA contractor or community partner sites that are easily accessible to consumers. Classes shall be conducted with a target of at least 12 consumers. Documentation of the class and attendance shall be documented and reported in CA-GetCare.

One nutrition class = one hour of nutrition education

One nutrition education unit = One consumer attending a nutrition class

2. Grantee will ensure the nutrition education provided is culturally appropriate for the consumers registered. Translation is required if the majority of the consumers registered for the class are monolingual in a language other than English.

3. Grantee will have a signed agreement with the designated nutrition agencies to clarify the expectations and responsibilities between the parties involved and share a copy with DAAS-OOA.
4. Grantee will provide trainings to DAAS-OOA funded congregate staff/volunteers on the Eatfresh.org website and its online nutrition course.
5. Grantee will attend the quarterly in-service trainings coordinated and provided by DAAS-OOA and share the relevant information with their staff and volunteers.
6. Grantee will have to be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.

VI. Service Objectives

A. Citywide Nutrition Counseling

Annual Service Units:

FY 2017-18:

Program	# of unduplicated consumers	Counseling Hours:	#Counseling Unit	Other Nutrition Compliance Hours
Congregate	70	37	80	784
HDM	300	200	300	
TOTAL	370	237	380	784

FY 2018-19:

Program	# of unduplicated consumers	Counseling Hours:	#Counseling Unit	Other Nutrition Compliance Hours
Congregate	65	300	75	282
HDM	56	74	56	
TOTAL	121	374	131	282

FY 2019-20:

Program	# of Unduplicated Consumers			Counseling & Outreach Hours:				#Counseling Unit		
	Original	Modification	Revised	Total Counseling & Outreach	Modification: Outreach	Modification: Counseling	Total Revised Counseling & Outreach	Original	Modification	Revised
Congregate	65	90	155	300	288	155	443	75	80	155
HDM	56	64	120	74	222	120	342	56	64	120
TOTAL	121	154	275	374	510	275	785	131	144	275

B. Citywide Nutrition Education/Group Classes

Annual Service Units:

FY2017-18:

Congregate Program	# of unduplicated consumers	# of classes	# of Partner sites
In-Person Presentations	200*	87	40
# Training/Presentations for Online Class	100	30	30

FY2018-19:

Congregate Program	# of unduplicated consumers	# of classes	# of Partner sites
In-Person Presentations	200*	103	40
# Training/Presentations for Online Class	55	15	8

FY2019-20:

Congregate Program	# of Unduplicated Consumers *			# of Classes			# of Partner Sites			Other Nutrition Compliance Hours		
	Original	Modification	Revised	Original	Modification	Revised	Original	Modification	Revised	Original	Modification	Revised
In-Person Presentations	200	127	327	103	54	157	40	-5	35	282	-	282

* Reflects UDC enrolled in in Citywide Nutrition Education workshops only, not those attending quarterly nutrition classes at designated congregare sites.

Congregate Program	# of Unduplicated Staff/Volunteers			# of Classes			# Partner Sites		
	Original	Modification	Revised	Original	Modification	Revised	Original	Modification	Revised
# Trainings for Online Course	55	-	55	15	-10	5	8	-3	5

VII. Outcome Objectives

1. At least 65% of consumers who received nutrition education and/or counseling services from the Grantee will report an increase in the consumption of fruits and vegetables and attribute it to the nutrition education and/or counseling services they received,* or will demonstrate an increase based on a change from previous baseline data captured in their annual nutrition risk screening using the DETERMINE Checklist.
2. At least 65% of consumers who received nutrition education services from Grantee will report making at least one healthy change as a result of the nutrition education and and/counseling services they received.*
3. At least 65% of consumers who received nutrition education services from Grantee will report that they feel more confident in knowing how to choose foods and beverages that are beneficial to overall health as a result of the nutrition education and and/counseling services they received.*
4. At least 65% of consumers who received nutrition education services from Grantee will report they feel more confident in knowing where to get help with nutrition education resources and/or nutrition counseling in their community.*

**Based on a DAAS-OOA approved workshop evaluation survey.*

VI. Monitoring Activities

1. Nutrition Program Monitoring: Program monitoring will include review of specific program standards or requirements including the nutrition education material provided to consumers and the curriculum used for nutrition education classes; consumer eligibility and any targeted mandates, back up documentation for the units of services provided and all reporting including the log of service units which is based on the service provision hours; sign-in sheets of consumers who participated in services, and progress of service and outcome objectives; how consumer records are collected and maintained if applicable; reporting performance including monthly service unit reports on CA-GetCare; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the elder abuse reporting annually, evidence that program staff have completed security awareness training annually; program operation, which includes a review of a written policies and procedures manual for the program; written project income policies if applicable, grievance policy and procedures; current site chart; a board of director list; and whether services are provided appropriately according to Sections V, VI, VII, VIII and XI.
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, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

VII. Reporting 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 DAAS-OOA policies and procedures.

2. Grantee will enter and report into the Ca-GetCare all the units of service provided by the 5th working day of the month for the preceding month.
3. Grantee will provide a monthly report of activities as described in Section V. Grantee will enter the monthly metrics in the CARBON database by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served during the month.
 - Number of units of service provided during the month.
4. Grantee will provide an annual report summarizing the contract activities, referencing the tasks as described in Section VII and VIII, Service Objectives and Outcome Objectives, respectively. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15th 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 Grantee will submit the report to SF-HSA through CARBON system no later than July 31 each grant year.
6. Grantee will provide an annual report summarizing the contract activities, referencing the tasks as described in Section VI and VII, Service Objectives and Outcome Objectives, respectively. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.
7. Grantee shall issue a fiscal closeout report at the end of the fiscal year. The Grantee will submit the report to SF-HSA through CARBON system no later than July 31 each grant year.
8. Grantee will submit DAAS-OOA approved workshop evaluation survey data by the 15th of the month following the end of the program year.
9. Grantee shall develop and deliver an annual summary report of SOGI data collected in each grant year as requested by SF-HSA. The due date for submitting the annual summary report is no later than July 10th each grant year.
10. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA and/or DAAS-OOA.

For assistance with reporting requirements or submission of reports, contact:

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HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Contractor Name:

Leah's Pantry(Check One) New Renewal Modification

If modification, Effective Date of Mod. 9/1/2019 No. of Mod. 2

Program: Nutrition Compliance for ENP- Congregate	REVENUE Cost Allocation:					Total Budget
	Budget Reference Page No.(s)	Current	Modification	Revised	7/1/17 to 6/30/20	
Program Term	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	7/1/19-6/30/20	7/1/19-6/30/20	7/1/17 to 6/30/20
Expenditures						
Nutrition Education						
Salaries & Benefits	\$11,345	\$7,875	\$7,875	\$6,798	\$14,673	\$33,893
Operating Expense	\$5,057	\$6,675	\$6,675	\$855	\$7,530	\$19,262
Subtotal Direct	\$16,402	\$14,550	\$14,550	\$7,653	\$22,203	\$53,155
Indirect Percentage	15%	15%	15%		15%	15%
Indirect Expense	\$2,460	\$2,182	\$2,182		\$3,329	\$7,973
Total Nutrition Education	\$18,862	\$16,732	\$16,732	\$7,653	\$25,532	\$61,128
Nutrition Counseling						
Salaries & Benefits	\$4,464	\$43,859	\$43,859	\$21,720	\$65,579	\$113,902
Operating Expense	\$977	\$502	\$502	(\$440)	\$62	\$1,541
Subtotal Direct	\$5,441	\$44,361	\$44,361	\$21,280	\$65,641	\$115,443
Indirect Percentage	15.0%	15.0%	\$0	\$0	15.0%	15.0%
Indirect Expense	\$816	\$6,653	\$6,653	\$3,192	\$9,845	\$17,316
Total Nutrition Counseling	\$6,257	\$51,014	\$51,014	\$24,472	\$75,486	\$132,759
Other Nutrition Compliance						
Salaries & Benefits	\$16,997	\$14,790	\$14,790		\$14,790	\$46,577
Operating Expense	\$27,599	\$659	\$659		\$659	\$28,917
Subtotal Direct	\$44,596	\$15,449	\$15,449		\$15,449	\$75,495
Indirect Percentage	15%	15%	15%		15%	15%
Indirect Expense	\$6,689	\$2,317	\$2,317		\$2,317	\$11,324
Total Other Nutrition Compliance	\$51,285	\$17,767	\$17,767		\$17,767	\$86,819
GRAND Total Expenditures	\$76,405	\$85,513	\$85,513	\$32,125	\$118,785	\$280,703
Full Time Equivalent (FTE)						

Prepared by: Adrienne Markworth

HSA-CO Review Signature:

HSA #1

9/1/2019

NOTES:

Leah's Pantry
 Program: Nutrition Compliance for ENP- Congregate
 (Same as Line 9 on HSA #1)

Nutrition Education Salaries & Benefits Detail

POSITION TITLE	Agency Totals		For HSA Program		7/1/17- 6/30/18	7/1/18- 6/30/19	7/1/19- 6/30/20	7/1/19- 6/30/20	7/1/17 to 6/30/20	
	Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	For HSA Program	For HSA Program	For HSA Program	For HSA Program	Total Budget	
					Current Budget	Current Budget	Current Budget	Modification		Revised Budget
Sr. Program Coordinator	\$54,080	100%	0%	0%	\$3,300	\$3,155	\$3,155	(\$3,155)	\$0	\$6,455
Registered Dietician	\$60,570	100%	6%	6%	\$5,000	\$680	\$680	\$3,155	\$3,835	\$9,515
Nutrition Educator	\$60,000	100%	15%	15%	\$1,565	\$3,013	\$3,013	\$5,911	\$8,924	\$13,502
TOTALS	\$174,650	300%	21%	21%	\$9,865	\$6,848	\$6,848	\$5,911	\$12,759	\$29,472
FRINGE BENEFIT RATE	15%									
EMPLOYEE FRINGE BEN	\$26,198	0%			\$1,480	\$1,027	\$1,027	\$887	\$1,914	\$4,421
TOTAL SALARIES & BEN	\$200,848				\$11,345	\$7,875	\$7,875	\$6,798	\$14,673	\$33,893
HSA #2										9/1/2019

Leah's Pantry
Program: Nutrition Compliance for ENP- Congregate
 (Same as Line 9 on HSA #1)

Nutrition Education Operating Expense Detail

Expenditure Category	Year 1	Year 2	Year 3	Modification	Year 3	TOTAL BUDGET
	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20		7/1/19-6/30/20	7/1/17 to 6/30/20
	Current Budget	Current Budget	Current Budget		Revised Budget	
Rental of Property						
Utilities(Elec, Water, Gas, Phone, Scavenger)						
Office Supplies, Postage						
Building Maintenance Supplies and Repair						
Printing and Reproduction	\$1,104	\$4,699	\$4,699		\$4,699	\$10,502
Insurance						
Staff Training						
Staff Travel	\$203	\$341	\$341	\$150	\$491	\$1,035
Small Equipment (under \$5,000/item)						
Rental of Equipment						
SUBCONTRACTORS Descriptive Title						
OTHER						
Food for recipe demos	\$750	\$1,635	\$1,635	\$705	\$2,340	\$4,725
Translation/Interpretation	\$3,000					\$3,000
TOTAL OPERATING EXPENSE	\$5,057	\$6,675	\$6,675	\$855	\$7,530	\$19,262
HSA #3						9/1/2019

Leah's Pantry
 Program: Nutrition Compliance for ENP- Congregate
 (Same as Line 9 on HSA #1)

Nutrition Counseling Salaries & Benefits Detail

POSITION TITLE	Agency Totals		For HSA Program		7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	7/1/19-6/30/20	7/1/19-6/30/20	7/1/17 to 6/30/20
	Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Current Budget	Current Budget	Current Budget	Modification	Revised Budget	Total Budget
	Registered Dietitian (s)	\$60,570	100%	94%	0.94	\$3,882	\$38,138	\$38,138	\$18,887	\$57,025
TOTALS	\$60,570	200%	94%	0.94	\$3,882	\$38,138	\$38,138	\$18,887	\$57,025	\$99,045
	15%									
EMPLOYEE FRINGE BENEFIT	\$9,086	0%			\$582	\$5,721	\$5,721	\$2,833	\$8,554	\$14,857
FRINGE BENEFIT RATE	15%				\$4,464	\$43,859	\$43,859	\$21,720	\$65,579	\$113,902
HSA #4										9/1/2019

Leah's Pantry

Program: Nutrition Compliance for ENP- Congregate

(Same as Line 9 on HSA #1)

Nutrition Counseling Operating Expense Detail

Expenditure Category	7/1/17- 6/30/18 Current Budget	7/1/18- 6/30/19 Current Budget	7/1/19- 6/30/20 Current Budget	7/1/19- 6/30/20 Modification	7/1/19- 6/30/20 Revised Budget	7/1/17 to 6/30/20 Total Budget
Rental of Property						
Utilities(Elec, Water, Gas, Phone, Scavenger)						
Office Supplies, Postage						
Building Maintenance Supplies and Repair						
Printing and Reproduction	\$761					\$761
Insurance						
Staff Training						
Staff Travel	\$160	\$12	\$12	\$50	\$62	\$234
Small Equipment (under \$5,000/item)						
Rental of Equipment						
SUBCONTRACTORS Descriptive Title						
OTHER						
Translation/Interpretation	\$56	\$490	\$490	(\$490)	\$0	\$546
TOTAL OPERATING EXPENSE	\$977	\$502	\$502	(\$440)	\$62	\$1,541

HSA #5

9/1/2019

Leah's Pantry
Program: Nutrition Compliance for ENP- Congregate
 (Same as Line 9 on HSA #1)

Other Nutrition Compliance Salaries & Benefits Detail

POSITION TITLE	Agency Totals		For HSA Program			7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	7/1/19-6/30/20	7/1/17 to 6/30/20	Total Budget
	Annual Full Time	Total % FTE	% FTE	Adjusted FTE	Current Budget	Current Budget	Current Budget	Modification	Revised Budget		
	Sr. Program Coordinator	\$54,080	100%	0%	0.00	\$9,874	\$7,565	\$7,565	(\$7,565)	\$0	\$17,439
Registered Dietitian	\$60,570	100%	21%	0.21	\$4,906	\$5,296	\$5,296	\$7,565	\$12,861	\$23,063	
TOTALS	\$114,650	200%	21%	21%	\$14,780	\$12,861	\$12,861		\$12,861	\$40,502	
FRINGE BENEFIT RATE	15%										
EMPLOYEE FRINGE BENEFITS	\$17,198				\$2,217	\$1,929	\$1,929		\$1,929	\$6,075	
TOTAL SALARIES & BENEFITS	\$131,848				\$16,997	\$14,790	\$14,790		\$14,790	\$46,577	
HSA #14										9/1/2019	

Leah's Pantry

Program: Nutrition Compliance for ENP- Congregate
 (Same as Line 9 on HSA #1)

Other Nutrition Compliance Operating Expense Detail

Expenditure Category	#				TOTAL BUDGET
		7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	7/1/17 to 6/30/20
Rental of Property					
Utilities(Elec, Water, Gas, Phone, Scavenger)					
Office Supplies, Postage					
Building Maintenance Supplies and Repair					
Printing and Reproduction		\$20,108	\$573	\$573	\$21,254
Insurance					
Staff Training					
Staff Travel		\$114	\$86	\$86	\$286
Small Equipment (over \$500 but under \$5,000/item)					
Rental of Equipment					
OTO equipment					
SUBCONTRACTORS Descriptive Title					
OTHER					
Translation/Interpretation		\$7,377			\$7,377
TOTAL OPERATING EXPENSE		\$27,599	\$659	\$659	\$28,917

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

	A	B	E	H	I	J	K
1	Appendix B6, Page 1						
2							
3	HUMAN SERVICES AGENCY BUDGET SUMMARY						
4	BY PROGRAM						
5	Contractor Name:			Term			
6	Leah's Pantry			July 1, 2017 to June 30, 2020			
7	(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/>						
8	If modification, Effective Date of Mod. 9/1/2019		No. of Mod. 2				
9	Program: Nutrition Compliance for ENP- HDM						
10	Budget Reference Page No.(s)	Year 1	Year 2	Year 3	Modification	Revised Budget	Total Budget
11	Program Term	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	7/1/19-6/30/20	7/1/19-6/30/20	7/1/17 to 6/30/20
12	Expenditures						
13	Nutrition Education						
14	Salaries & Benefits						
15	Operating Expense						
16	Subtotal Direct						
17	Indirect Percentage	15.0%	15.0%	15.0%	15.0%	15.0%	
18	Indirect Expense						
19	Total Nutrition Education						
20	Nutrition Counseling						
21	Salaries & Benefits	\$9,365	\$3,607	\$3,607	\$8,316	\$11,923	\$24,896
22	Operating Expense	\$331	\$70	\$70	\$5,000	\$5,070	\$5,472
23	Subtotal Direct	\$9,696	\$3,677	\$3,677	\$13,316	\$16,993	\$30,367
24	Indirect Percentage	15.0%	15.0%	15.0%	15.0%	15.0%	
25	Indirect Expense	\$1,454	\$552	\$552	\$1,997	\$2,549	\$4,555
26	Total Nutrition Counseling	\$11,150	\$4,229	\$4,229	\$15,313	\$19,542	\$34,921
27	HACCP Kitchen Monitoring						
28	Salaries & Benefits						
29	Operating Expense						
30	Subtotal Direct						
31	Indirect Percentage						
32	Indirect Expense						
33	Total HACCP Kitchen Monitoring						
34	Site/Route Monitoring						
35	Salaries & Benefits						
36	Operating Expense						
37	Subtotal Direct						
38	Indirect Percentage						
39	Indirect Expense						
40	Total Site/Route Monitoring						
41	Menu Planning						
42	Salaries & Benefits						
43	Operating Expense						
44	Subtotal Direct						
45	Indirect Percentage						
46	Indirect Expense						
47	Total Menu Planning						
48	HDM Assessments						
49	Salaries & Benefits						
50	Operating Expense						
51	Subtotal Direct						
52	Indirect Percentage						
53	Indirect Expense						
54	Total HDM Assessments						
55	Other Nutrition Compliance						
56	Salaries & Benefits						
57	Operating Expense						
58	Subtotal Direct						
59	Indirect Percentage	15.0%	15.0%	15.0%	15.0%	15.0%	
60	Indirect Expense						
61	Total Other Nutrition Compliance						
62	GRAND Total Expenditures	\$11,150	\$4,229	\$4,229	\$15,313	\$19,542	\$34,921
63	HSA Revenues						
64							
65							
66	TOTAL HSA REVENUES						
67	Other Non-H.S.A.-DAAS Revenues						
68							
69							
70							
71	TOTAL OTHER REVENUES						
72	Full Time Equivalent (FTE)						
74	Prepared by: Adrienne Markworth			Date 3/12/19			
75	HSA-CO Review Signature: _____						
76	HSA #1 9/1/2019						

	A	B	C	D	I	J	O	P	Q	R	T	U
1												
2												
3	Leah's Pantry											
4	Program: Nutrition Compliance for ENP- HDM											
5	(Same as Line 9 on HSA #1)											
6												
7	Nutrition Counseling Operating Expense Detail											
8	TERM:											
9	July 1, 2017 to June 30, 2020											
10												
11		Year 1	Year 2	Year 3								TOTAL BUDGET
12	<u>Expenditure Category</u>	<u>7/1/17-6/30/18</u>	<u>7/1/18-6/30/19</u>	<u>7/1/19-6/30/20</u>	<u>Modification</u>	<u>Revised</u>	<u>7/1/17 to 6/30/20</u>					
13	Rental of Property											
14	Utilities(Elec, Water, Gas, Phone, Scavenger)											
15	Office Supplies, Postage											
16	Building Maintenance Supplies and Repair											
17	Printing and Reproduction	\$250										\$250
18	Insurance											
19	Staff Training											
20	Staff Travel	\$81										\$81
21	Small Equipment (under \$5,000/item)											
22	Rental of Equipment											
23												
24	SUBCONTRACTORS Descriptive Title											
25												
26												
27												
28												
29												
30	OTHER											
31	Translation/Interpretation		\$70	\$70	\$5,000	\$5,070	\$5,140					
32												
33												
34												
35												
36												
37	TOTAL OPERATING EXPENSE	\$331	\$70	\$70	\$5,000	\$5,070	\$5,471					
39	HSA #5											9/1/2019