

**CITY OF SAN ANTONIO
INTERDEPARTMENTAL MEMORANDUM
DEPARTMENT OF COMMUNITY INITIATIVES**

TO: Mayor and City Council

FROM: Dennis J. Campa, Director, Department of Community Initiatives

THROUGH: Terry M. Brechtel, City Manager

COPIES: Frances A. Gonzalez, Assistant to the City Manager; Finance Department; City Attorney's Office; Office of Management and Budget; File

SUBJECT: **ORDINANCE RATIFYING THE SUBMISSION OF A GRANT APPLICATION AND AUTHORIZING THE ACCEPTANCE OF A GRANT FROM THE ALAMO AREA COUNCIL OF GOVERNMENTS (AACOG) FOR THE COMPREHENSIVE NUTRITION PROJECT (CNP)**

DATE: September 25, 2003

SUMMARY AND RECOMMENDATION

This ordinance ratifies the submission and acceptance of a grant from the Alamo Area Council of Governments (AACOG) in the amount of \$1,477,199 and authorizes the execution of contracts for the Comprehensive Nutrition Project (CNP), from October 1, 2003 through September 30, 2004. This contract is the first year of a three-year funding cycle. This ordinance further adopts a budget and approves a personnel complement for FY 2003-2004; appropriates funds; authorizes the execution of vendor and lease agreements with non-profit agencies for operation of senior nutrition sites and use of facilities; and authorizes the allocation of carry forward funds.

Staff recommends approval of this ordinance.

BACKGROUND INFORMATION

The Comprehensive Nutrition Project (CNP) was established in 1973, as an integral part of the Elderly and Disabled Services Division's (EDSD) continuum of services. The City's 56 senior centers (Attachment A) serve as a community forum for seniors to gather and interact. They offer a variety of supportive services to seniors designed to promote active civic involvement and overall health.

The CNP provides seniors, 60 years and older who reside in San Antonio and Bexar County, with much more than just a meal. The program provides a congregate setting to prevent isolation among seniors, encourage community involvement, improve health through better nutrition and medical screenings, and allows participants to maintain their independence and self-sufficiency. CNP's goal is to nourish the whole person by providing transportation, information and referral, links to other

supportive services, and socialization and recreation activities. EDSD provides CNP services at City-owned facilities and contracts with non-profit and other accepting agencies for operation of senior nutrition centers and use of governmental and non-governmental facilities. CNP also provides meals to homebound seniors who have limited mobility that impairs their capacity to cook for themselves or travel to a nutrition site daily. Homebound seniors are also provided with nutrition education and a link to other social and rehabilitative services to prevent early institutionalization.

In FY 2001-2002, CNP began providing technology access to seniors at senior nutrition centers through Human Development Services Funds for Council Districts 6 and 9. In FY 2003-2004, CNP will enhance seniors' access to technology through CNP's Nutrition Technology Initiative. Currently, seniors are participating in a structured curriculum at three senior nutrition centers: Ella Austin, San Juan de Los Lagos, and St. Vincent de Paul Senior Nutrition Centers.

POLICY ANALYSIS

This ordinance reflects a continuation of existing City policy to leverage funds to provide services that improve the quality of life of senior citizens in San Antonio and Bexar County and assist them in maintaining independent living. This grant, along with the City's General Fund match, will allow CNP to continue providing nutrition services to the elderly at 56 nutrition sites.

In FY 03, the program had the capacity to serve 3,800 meals daily. However, due to quality-related issues, the program averaged 3,400 meals daily. The FY 04 budget will support serving 3,780 seniors daily. This increased capacity will allow the program to add nine new sites.

In FY 02 at the direction of City Council, DCI facilitated a strategic planning process with community stakeholders regarding the scope, location and function of senior nutrition sites. The planning group recommended an expansion of the program sites as resources permitted with a focus on providing greater coverage to underserved neighborhoods. These recommendations also lead to the outsourcing of meal preparation to a private contractor. DCI presented these recommendations to the Economic and Human Development Committee during FY 02 and FY 03. Based on this plan, DCI selected nine initial sites (see Attachment A) using the following rationale:

- Census information regarding the number of seniors in an area;
- Distance from other senior nutrition sites;
- Interest from area seniors based on surveys; and,
- Willingness of an organization to co-sponsor a site.

In addition to the 43 currently authorized positions, this ordinance authorizes the addition of one part-time Program Coordinator position, three part-time adult education tutor positions, and two part-time chauffeurs to support increased enrollment at current sites and future site expansion. See Ordinance Attachment IV.

FISCAL IMPACT

Historically, AACOG has made an annual grant award, which is less than the total grant award (Attachment B). AACOG supplements its initial allocations during the year as additional funds

become available. AACOG's FY 2003-2004 grant award is \$1,477,199, with an initial grant allocation of \$1,084,957 for congregate and home delivered meals. The performance measures indicated below are based on anticipated funding levels. Any future funding received during the fiscal year will be directed towards additional services. For FY 2003-2004, the COSA General Fund, including General Fund carry forward, will match the grant at 71% of the program's total budget, based on AACOG's initial funding allocation. The General Fund carry forward amount will be determined when the FY03 project budget is closed in mid-November 2003.

COORDINATION

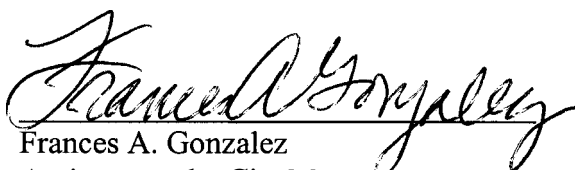
The Department of Community Initiatives coordinated activities with the City Attorney's Office, Finance Department and the Office of Management and Budget.

SUPPLEMENTARY COMMENTS

- A listing of the City's 56 Nutrition sites detailing those requiring vendor and lease agreements is included in Attachment A.
- A Funding History table outlining initial AACOG funding allocations for CNP is included in Attachment B.
- The required Discretionary Contract Disclosure Statements are included as Attachment C.



Dennis J. Campa, **Director**
Department of Community Initiatives



Frances A. Gonzalez
Assistant to the City Manager

Approved:



Terry M. Brechtel
City Manager

**Comprehensive Nutrition Project (CNP) Sites
FY 2003-2004**

Center	Address	Council District
Bethany United Methodist	4102 Eisenhower	2
Bethel Senior Center	227 S. Acme Rd	6
Christ the King Church	2610 Perez St.	5
*Claude W. Black Center	2805 E. Commerce	2
Comanche Park #2 (Aldersgate)	2600 Rigsby	2
Crestview Baptist	8101 Eaglecrest	County
* <i>El Carmen Senior Center</i>	18555 Leal Rd.	County
Ella Austin Community Center	1023 N. Pine	2
Fair Avenue Apartments	1215 Fair Ave.	3
Good Shepherd Lutheran Church	1630 Goliad Rd.	3
Granada Senior Center	311 S. St. Mary's St.	1
* <i>Harlandale Senior Center</i>	115 W. Southcross	4
Holy Family Catholic Church	152 Florencia	7
* <i>Hope of Glory</i>	339 W. Hutchins	3
Jardin de St. James	420 Nunes	5
Kenwood Community Center	305 Dora St.	9
Lasker Village Apartments	2130 S WW White Rd.	3
Madonna Apartments	7710 Madonna	9
Matt Garcia Apartments	6114 Pecan Valley Dr.	3
Meadowood Acres	12703 Cinco de Mayo	County
Mission San Jose	701 E. Pvron	3
Mt. Zion Sheltering Arms Apartments	3238 Martin Luther King Dr.	2
New Mt. Pleasant	1639 Hays St.	2
O'Keefe Gardenbrook Apartments	8734 Gardenbrook	6
Our Lady of Angels Catholic Church	1212 Stonewall	4
Our Lady of Guadalupe Catholic Church	1321 El Paso	5
Our Lady of Sorrows Church	3107 N. St. Mary's St.	1
Oxford Methodist Church	9655 Huebner Rd.	8
Palacio del Sol	400 N. Frio	5
Pin Oak	7190 Oaklawn	8
Presa Senior Center	3721 S. Presa St.	3
* <i>Rolling Oaks Baptist Church</i>	6401 Wenzel @ Toeppenvein	10
Roseville Apartments	4139 E. Houston St.	2

Center	Address	Council District
Sacred Heart Church	2123 W. Commerce St.	1
Salvation Army- Hope Center	515 W. Elmira St.	1
Salvation Army- Peacock Center	2801 W. Ashby St.	7
San Juan De Los Lagos Church	3231 El Paso St.	5
Somerset Senior Center	19375 "K" St., Somerset. TX	County
<i>*South San Senior Center</i>	503 Lovett	4
St. Agnes Catholic Church	804 Ruiz St.	1
St. Alphonsus Church	1200 S. Rosillo	5
<i>*St. Andrew's United Methodist</i>	722 Robinhood	10
St. Anthony Catholic Church	16432 Kilowatt, Elmendorf, TX	County
<i>*St. Bonaventure Catholic Church</i>	1918 Palo Alto Rd.	4
St. Henry's Catholic Church	1619 S. Flores	1
St. Jude's Catholic Church	130 S. San Augustine Ave.	6
St. Margaret Mary's Church	1314 Fair Ave.	3
St. Mary Magdalen Church	1710 Clower	1
St. Matthews Catholic Church	10703 Wurzbach	8
**St. Paul Senior Center	1201 Donaldson	7
St. Timothy Catholic Church	1515 Saltillo	5
St. Vincent de Paul	4222 SW Loop 410	4
Villa Alegre Apartments	6902 Marbach	6
Villa O'Keefe Apartments	2106 S WW White Rd.	2
Walnut Apartments	3822 West Ave.	1
<i>*West End Park Senior Center</i>	1226 N. W. 18th St.	1

* Asterisk Sites - denote Senior Nutrition Centers operated by City Staff

"BOLDED" Sites - denote Senior Nutrition Centers with vendor agreements for site operations

"Italicized" Sites - denote Senior Nutrition Centers with lease agreements for use of facilities

**Will be closing September 30, 2003

Proposed Additional Centers	Address	Council District
Pecan Hill Apartments	1600 W. Lawndale	9
Le Chalet Apartments	400 Labor	1
Nueces Bend/Frio Cross Apartments	3503-3505 Camino Real	7
St. Anthony de Padua	102 Lorenz	9
Casa de Amistad Apartments	155 de Chantle	1
Casa de Esperanza Apartments	8886 Abe Lincoln	7
OP Schnabel Apartments	919 S. Main	1
Frank Hornsby Apartments	740 Rice Road	2
Reymundo Rangel Apartments	1021 S. San Eduardo Ave.	6

CNP Initial Fiscal Year Funding History

	FY 01-02	FY 02-03	Projected FY 03-04
AACOG Revenue	\$1,117,689	\$1,129,901	\$1,084,957
City General Fund	\$2,642,580	\$2,642,580	\$2,642,580
Total CNP Revenue	\$3,760,269	\$3,772,481	\$3,727,537

City of San Antonio Discretionary Contracts Disclosure*

For use of this form, see City of San Antonio Ethics Code, Part D, Sections 1&2

Attach additional sheets if space provided is not sufficient.

State "Not Applicable" for questions that do not apply.

** This form is required to be supplemented in the event there is any change in the information under (1),(2), or (3) below, before the discretionary contract is the subject of council action, and no later than five (5) business days after any change about which information is required to be filed.*

Disclosure of Parties, Owners, and Closely Related Persons

For the purpose of assisting the City in the enforcement of provisions contained in the City Charter and the Code of Ethics, an individual or business entity seeking a discretionary contract from the City is required to disclose in connection with a proposal for a discretionary contract:

(1) the identity of any **individual** who would be a party to the discretionary contract:

(2) the identity of any **business entity**¹ that would be a party to the discretionary contract:

and the name of:

(A) any individual or business entity that would be a **subcontractor** on the discretionary contract;

and the name of:

(B) any individual or business entity that is known to be a **partner**, or a **parent** or **subsidiary** business entity, of any individual or business entity who would be a party to the discretionary contract;

¹ A business entity means a sole proprietorship, partnership, firm, corporation, holding company, joint-stock company, receivership, trust, unincorporated association, or any other entity recognized by law.

(3) the identity of any *lobbyist* or *public relations firm* employed for purposes relating to the discretionary contract being sought by any individual or business entity who would be a party to the discretionary contract.

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Political Contributions

Any individual or business entity seeking a discretionary contract from the city must disclose in connection with a proposal for a discretionary contract all political contributions totaling one hundred dollars (\$100) or more within the past twenty-four (24) months made directly or indirectly to any *current* or *former member* of City Council, any *candidate* for City Council, or to any *political action committee* that contributes to City Council elections, by any individual or business entity whose identity must be disclosed under (1), (2) or (3) above. Indirect contributions by an individual include, but are not limited to, contributions made by the individual's spouse, whether statutory or common-law. Indirect contributions by an entity include, but are not limited to, contributions made through the officers, owners, attorneys, or registered lobbyists of the entity.

To Whom Made:	Amount :	Date of Contribution:

Disclosures in Proposals

Any individual or business entity seeking a discretionary contract with the city shall disclose any known facts which, reasonably understood, raise a question² as to whether any city official or employee would violate Section 1 of Part B, Improper Economic Benefit, by participating in official action relating to the discretionary contract.

Signature:	Title: Company:	Date:

² For purposes of this rule, facts are "reasonably understood to "raise a question" about the appropriateness of official action if a disinterested person would conclude that the facts, if true, require recusal or require careful consideration of whether or not recusal is required.



Funded through the Texas Department on Aging
Alamo Area Council of Governments

August 20, 2003

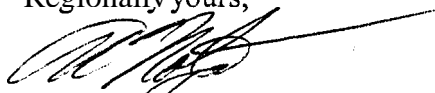
Ms. Laura Cisneros
City of San Antonio
700S. Zarzamora, #250
San Antonio, TX 78207

Dear Ms. Cisneros:

The Alamo Area Council of Governments/Bexar Area Agency on Aging (AACOGBAAA) will start the first year of a new three-year planning cycle in October and plans to issue an FY 2004 Service Delivery Agreement to the City of San Antonio for nutrition and transportation. The terms of this agreement shall be for the period of October 1, 2003 through September 30, 2004 and shall be incorporated as an integral part of the complete contract for service delivery between the AACOGBAAA and the City of San Antonio. Proposed allocations for the provisional contracts are based upon the FY 2003 planning figures from the Texas Department on Aging (TDoA) at the most recently negotiated unit rates and projected decreases in FY 2004 Federal and State funding. For the City of San Antonio, provisional allocations to be recommended to the AACOG Board of Directors will amount to a total of \$1,477,199 for nutrition services, and \$275,250 for transportation. The City of San Antonio is also being recommended to the AACOG board as a subcontractor for home-delivered meals. The provisional amount of this contract is still under negotiation, but will be finalized in September 2003. The FY 2004 contracts will be based upon actual funds received through Notice of Funds Available from TDoA and may differ from these provisional amounts.

If you have any questions, please feel free to contact Ms. Gale Murden at 210-362-5207 at your convenience.

Regionally yours,



Al J. Notzon III
Executive Director

METRO SAN ANTONIO COMPREHENSIVE NUTRITION PROGRAM 2003-2004
FUND AND PROJECT NO. 26-011068
10/01/03 - 09/30/04

Index ESTIMATED REVENUES

022913	GRANT - AACOG TITLE III	\$	1,477,199.00
022954	PROG INCOME - Congregate Meals		190,000.00
023002	PROG INCOME - Homebound Meals		31,000.00
103549	Trf From 26-011066		
103556	Trf From Human Development Fund 29-024000		2,642,580.00
	Total Estimated Revenues	\$	4,340,779.00

APPROPRIATIONS**Object Code**

		2003-2004
		PROPOSED BUDGET
38-03-02 Senior Citizen Services		
244970	Reg Salaries	01-010 16,380.00
245084	FICA	01-030 1,253.00
245373	Rental of Equipment	02-119 100.00
245381	Special Projects	02-160 1,000.00
245399	Bethel Neighborhood Council	02-160 28,844.00
245407	Christ the King Church	02-160 19,087.00
245415	Comanche/Aldersgate Church	02-160 89,062.00
245423	Ella Austin Community Center	02-160 77,434.00
245431	Holy Family Catholic Church	02-160 71,827.00
245449	Hope Ctr/Salvation Army	02-160 18,680.00
245456	Kenwood Community Center	02-160 44,231.00
245480	New Mt Pleasant Church	02-160 5,686.00
245498	Our Lady of Angels Church	02-160 66,903.00
245506	Our Lady of Guadalupe	02-160 34,078.00
245928	Our Lady of Sorrows Church	02-160 15,443.00
247791	Palacio Del Sol/MAUC	02-160 32,766.00
247833	Peacock Ctr/Salvation Army	02-160 39,714.00
247932	Presa Community Center	02-160 30,111.00
247965	Sacred Heart Catholic Church	02-160 48,036.00
248492	San Jose Mission	02-160 22,335.00
248500	San Juan De Los Lagos Church	02-160 19,726.00
248518	Somerset Senior Citizens	02-160 19,592.00
248617	St Agnes Catholic Church	02-160 32,544.00
248633	St Alphonsus Catholic Church	02-160 20,494.00
248641	St Anthony Catholic Church	02-160 56,325.00
250142	St James Housing Trust	02-160 37,243.00
250159	St Jude Catholic Church	02-160 48,480.00
250167	St Margaret Mary	02-160 49,544.00
250175	St Mary Magdalen's Church	02-160 38,729.00
250183	St Matthew's Catholic Church	02-160 19,363.00
250845	St. Paul	02-160 19,086.00
250852	St Timothy Catholic Church	02-160 35,708.00
250860	St Vincent De Paul	02-160 39,080.00
250894	Fees to Professional Services - Selrico	02-160 2,093,904.00
250969	Temporary Services	02-161 5,000.00
251009	Janitor Supplies	03-212 11,335.00
251017	Raw Food - CNP	03-216 1,000.00
251355	Raw Food - Homeless Meals GF	03-216 8,122.00
253286	Tools, Apparatus & Accessories	03-232 500.00
254508	Other Commodities	03-244 95,579.00

TOTAL SENIOR CITIZEN SERVICES**3,314,324.00**

Attachment III

38-03-26 - Nutrition Project Administration

255588	Reg Salaries	01-010
255596	Language Skill Pay	01-019
255604	FICA	01-030
255612	TMRS	01-040
255620	Flex Benefits	01-050
255638	Life Insurance	01-051
255646	Workers Comp	01-060
255653	Personal Leave Buyback	01-072
255661	Communications-Phone	02-110
255687	Communications-Radio	02-111
255703	Pagers	02-112
255752	Mail	02-113
257683	Rental of Facilities	02-116
257709	Rental of Equipment	02-119
257717	Inter Fund Rent Of City - Mot	02-120
257733	Inter Fund Rent Of City - Rol	02-121
257758	Travel-Official	02-124
257765	Education	02-128
260851	Car Allowance	02-130
260869	Maint & Repair - Mach & Equip	02-142
260877	Maint & Repair - Auto	02-143
260885	Maint/Rep-Comm	02-144
260893	Fees to Prof Contractors	02-160
260901	Vehicle Management Fee	02-167
260919	ADP	02-172
261404	Advertising	02-175
261479	Membership Dues & Licenses	02-178
261495	Binding, Printing	02-181
261503	Subscriptions to Publications	02-187
261511	Office Supplies	03-210
261529	Janitor Supplies	03-212
270421	Motor Fuel	03-222
270587	Chemicals, Medical	03-228
270595	Tools, Appar, Access	03-232
271056	Maint/Repair Mat-Automotive	03-241
271062	Maint/Repair Mat-Mach.& Equip.	03-242
271072	Computer Software	03-243
271080	Liability, Hazard, Fid Insur	04-260
271106	Computer Equipment	05-360
271122	Furniture & Fixtures	05-375

TOTAL NUTRITION PROJECT ADMINISTRATION**2003-2004
PROPOSED BUDGET**

341,393.00
2,500.00
26,346.00
38,317.00
73,620.00
494.00
12,000.00
10,000.00
20,000.00
100.00
700.00
600.00
34,000.00
100.00
600.00
18,000.00
100.00
2,000.00
2,000.00
2,000.00
15,000.00
500.00
5,000.00
1,500.00
7,000.00
500.00
350.00
3,000.00
500.00
4,000.00
100.00
1,000.00
200.00
100.00
100.00
100.00
-
6,100.00
-
-

629,920.00**38-03-31 CLAUDE BLACK MSC**

271130	Reg Salaries	01-010
271148	Language Skill Pay	01-019
271155	FICA	01-030
271163	TMRS	01-040
271171	Flex Benefits	01-050
272971	Life Insurance	01-051
273524	Workers Comp	01-060
273532	Personal Leave Buyback	01-072
273540	Linen & Laundry Service	02-136
273557	Cleaning Services	02-140
273763	Maint & Rpr - Mach & Equip	02-142
273961	Motor Fuel	03-222
273979	Liability, Hazard, Fid Insur	04-260

TOTAL CLAUDE BLACK MSC**2003-2004
PROPOSED BUDGET**

31,748.00
1,200.00
2,521.00
1,739.00
4,908.00
22.00
4,000.00
500.00
1,000.00
100.00
1,000.00
2,000.00
3,300.00

54,038.00

38-03-32 WESTEND MULTI-SERVICECENTER

274001	Reg Salaries	01-010
274019	Language Skill Pay	01-019
274035	FICA	01-030
274043	TMRS	01-040
274860	Flex Benefits	01-050
274878	Life Insurance	01-051
274886	Workers Comp	01-060
275016	Personal Leave Buyback	01-072
275081	Communications-Radio	02-111
276162	Linen & Laundry Service	02-136
276659	Maint & Rpr - Bldgs & Impr	02-139
276667	Cleaning Services	02-140
276675	Maint & Rpr - Mach & Eq	02-142
276683	Alarm & Security Services	02-159
276691	Motor Fuel	03-222
276709	Liability, Hazard, Fid Insur	04-260

TOTAL WESTEND MSC

2003-2004	
PROPOSED BUDGET	
	31,756.00
	600.00
	2,475.00
	-
	-
	-
	4,000.00
	-
	-
	1,000.00
	500.00
	100.00
	1,000.00
	1,500.00
	2,000.00
	2,500.00
	47,431.00

38-03-33 NUTRITION EDUCATION& OUTREACH

276717	Reg Salaries	01-010
276725	Language Skill Pay	01-019
276733	FICA	01-030
276741	TMRS	01-040
277731	Flex Benefits	01-050
278705	Life Insurance	01-051
279752	Workers Comp	01-060
279760	Personal Leave Buyback	01-072
279778	Car Allowance	02-130
279968	Liability, Hazard, Fid Insur	04-260

TOTAL NUTRITION EDUCATION& OUTREACH

2003-2004	
PROPOSED BUDGET	
	42,039.00
	600.00
	3,262.00
	4,959.00
	9,816.00
	64.00
	2,000.00
	1,000.00
	3,000.00
	1,450.00
	68,190.00

38-03-50 HARLANDALE

279976	Reg Salaries	01-010
279992	FICA	01-030
280073	Linen & Laundry Services	02-136
280115	Cleaning Services	02-140
280123	Maint & Rpr - Mach & Equip	02-142
280156	Maint & Rep-Automotive	02-143
280214	Maint & Rep-Comm	02-144
280222	Vehicle Management Fee	02-167
280255	Motor Fuel and Lubricants	03-222
280271	Chemicals, Medical	03-228
280289	Tools, Appar, Access	03-232
280297	Maint/Repair Mat-Automotive	03-241

TOTAL HARLANDALE

2003-2004	
PROPOSED BUDGET	
	28,717.00
	2,197.00
	100.00
	500.00
	1,000.00
	3,500.00
	500.00
	100.00
	1,000.00
	100.00
	300.00
	100.00
	38,114.00

38-03-51 EL CARMEN

280305	Reg Salaries	01-010
280404	FICA	01-030
280412	Rental of Facilities	02-116
280420	Inter-Fund City Rolling	02-121
280461	Car Allowance	02-130
281444	Cleaning Services	02-140
281451	Maint & Rep-Automotive	02-143
281469	Vehicle Management Fee	02-167
282103	Motor Fuel and Lubricants	03-222
282111	Chemicals, Medical	03-228
282129	Tools, Appar, Access	03-232
282244	Maint/Repair Mat-Automotive	03-241
282251	Maint/Repair Mat-Mach. & Equip.	03-242

TOTAL EL CARMEN

2003-2004	
PROPOSED BUDGET	
	20,016.00
	1,531.00
	6,000.00
	3,000.00
	700.00
	300.00
	2,000.00
	100.00
	1,000.00
	100.00
	100.00
	100.00
	100.00
	35,047.00

38-03-52 ST. BONAVENTURE

282780	Reg Salaries	01-010
283119	FICA	01-030
283457	Rental of Facilities	02-116
283465	Cleaning Services	02-140
283473	Motor Fuel and Lubricants	03-222

TOTAL ST. BONAVENTURE

2003-2004	
PROPOSED BUDGET	
	26,265.00
	2,009.00
	6,600.00
	400.00
	1,000.00
	36,274.00

38-03-53 ROLLING OAKS BAPTIST

284471	Reg Salaries	01-010
284489	FICA	01-030
284497	Rental of Facilities	02-116
284588	Car Allowance	02-130
584596	Cleaning Services	02-140
284802	Motor Fuel and Lubricants	03-222

TOTAL ROLLING OAKS BAPTIST

2003-2004	
PROPOSED BUDGET	
	24,556.00
	1,879.00
	6,000.00
	200.00
	500.00
	1,000.00
	34,135.00

38-03-54 SOUTH SAN CIVIC CENTER

284885	Reg Salaries	01-010
284893	FICA	01-030
284935	Maint & Rep - Mach & Equip	02-142
295536	Motor Fuel and Lubricants	03-222

TOTAL SOUTH SAN CIVIC CENTER

2003-2004	
PROPOSED BUDGET	
	30,942.00
	2,367.00
	500.00
	1,000.00
	34,809.00

38-03-56 HOPE OF GLORY

285544	Reg Salaries	01-010
285551	FICA	01-030
285569	Communication	02-110
285577	Rent of Facilities	02-116
285585	Car Allowance	02-130
285593	Maint & Rep - Mach & Equip	02-142
285601	Motor Fuel	03-222

TOTAL HOPE OF GLORY

2003-2004	
PROPOSED BUDGET	
	16,928.00
	1,295.00
	100.00
	6,000.00
	100.00
	100.00
	1,000.00
	25,523.00

38-03-57 ST ANDREWS

285619	Reg Salaries	01-010
285627	FICA	01-030
285635	Communication	02-110
289348	Rent of Facilities	02-116
289363	Maint & Rep - Mach & Equip	02-142
289371	Motor Fuel	03-222

TOTAL ST ANDREWS

2003-2004	
PROPOSED BUDGET	
	15,768.00
	1,206.00
	100.00
	4,800.00
	100.00
	1,000.00
	22,974.00

TOTAL APPROPRIATIONS**4,340,779.00**

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Fund Only index Code 000243

**DEPARTMENT OF COMMUNITY INITIATIVES
COMPREHENSIVE NUTRITION PROJECT (CNP)
PROJECT 26-XXXXXX**

PERSONNEL COMPLEMENT

ACTIVITY	JOB CLASS	JOB TITLE	NO. OF POSITIONS
CURRENT:			
38-03-26	Nutrition Project Administration		
	0892	Fiscal Officer	1
	0874	Accountant II	1
	0873	Accountant I	1
	0870	Special Projects Coordinator	1
	0046	Management Analyst	1
	0901	Elderly Services Supervisor	5
	0042	Senior Administrative Assistant	1
	0040	Administrative Assistant I	1
	0010	Office Assistant	3
	0010	Office Assistant (Part-Time)	2
		Sub Total	<u>17</u>
38-03-33	Nutrition Education & Outreach		
	0288	Registered Dietician	1
	0980	Food Service Coordinator	1
		Sub Total	<u>2</u>
38-03-31	Claude Black Nutrition Center		
	0984	Nutrition Site Supervisor (Part-Time)	1
	0907	Chauffeur	1
	0907	Chauffeur (Part-Time)	1
		Sub Total	<u>3</u>
38-03-32	West End Park Nutrition Center		
	0984	Nutrition Site Supervisor (Part-Time)	1
	0907	Chauffeur (Part-Time)	2
		Sub Total	<u>3</u>
38-03-50	Harlandale Nutrition Center		
	0984	Nutrition Site Supervisor (Part-Time)	1
	0907	Chauffeur (Part-Time)	1
	7560	Building Custodian (Part-Time)	1
		Sub Total	<u>3</u>

Attachment IV

38-03-51	El Carmen Nutrition Center		
	0984	Nutrition Site Supervisor (Part-Time)	1
	0907	Chauffeur (Part-Time)	1
	7560	Building Custodian (Part-Time)	1
		Sub Total	<u>3</u>
38-03-52	St. Bonaventure Nutrition Center		
	0984	Nutrition Site Supervisor (Part-Time)	1
	0907	Chauffeur (Part-Time)	1
	7560	Building Custodian (Part-Time)	1
		Sub Total	<u>3</u>
38-03-53	Rolling Oaks Nutrition Center		
	0984	Nutrition Site Supervisor (Part-Time)	1
	0907	Chauffeur (Part-Time)	1
		Sub Total	<u>2</u>
38-03-54	South San Nutrition Center		
	0984	Nutrition Site Supervisor (Part-Time)	1
	0907	Chauffeur (Part-Time)	1
	7560	Building Custodian (Part Time)	1
		Sub Total	<u>3</u>
38-03-57	St. Andrews Nutrition Center		
	0984	Nutrition Site Supervisor (Part-Time)	1
	0907	Chauffeur (Part-Time)	1
		Sub Total	<u>2</u>
38-03-56	Hope of Glory Nutrition Center		
	0984	Nutrition Site Supervisor (Part-Time)	1
	0907	Chauffeur (Part-Time)	1
		Sub Total	<u>2</u>
		Total	43

PROPOSED ADDITIONS:

ACTIVITY	JOB CLASS	JOB TITLE	NO. OF POSITIONS
38-03-02	Senior Citizen Services		
	0915	Program Coordinator (Part-Time)	1
	0931	Adult Education Tutor (Part-Time)	3
		Sub Total	4
38-03-31	Claude Black Nutrition Center		
	0907	Chauffeur (Part-Time)	1
		Sub Total	1
38-03-32	West End Park Nutrition Center		
	0907	Chauffeur (Part-Time)	1
		Sub Total	1
		Total	6