

## GRANT AWARD AGREEMENT AMENDMENT 21-0507-OF-22

THIS AMENDMENT is made and entered by and between Missouri Foundation for Health (“Foundation”) and City of Columbia (“Grantee”).

The following sections of the Grant Award Agreement are amended:

1. Grant Amount and Purpose. Foundation is funding the project as described in Attachment A (“Project”) in the amount of \$518,494 (the “Grant”). Grantee will only use the Grant for purposes of the Project. Grantee must get prior approval from Foundation to change the scope of the Project.
2. Grant Period. The Grant Period has been extended by months for a total of 62 months beginning September 1, 2022 and ending October 31, 2027 (the “Grant Period”). Grantee can submit a written request for approval of a no-cost extension to Foundation prior to the Grant Period end date.
3. Use of Grant Funds. Grant funds must be spent within the Grant Period and in accordance with Attachment B (“Project Budget”). Grantee must get prior approval from Foundation to change the Project Budget. Any funds remaining after the Grant Period or that were not used for the Project as approved in the Project Budget will be promptly returned to Foundation.
4. Payments and Reporting. Grantee will submit reports to Foundation through the online portal on the dates specified below and may be asked to participate in periodic site visits, meetings, or phone calls. If Grantee completes an evaluation of the Project, Grantee agrees to share the evaluation with the Foundation.

The initial payment is paid upon full execution of this Agreement, or near the Grant start date, whichever is later. Remaining payments are released on approval of reports. All Grant funds must be spent by the Grant Period end date.

<u>Report Due Date</u>	<u>Report Period</u>	<u>Payment Amount</u>
First Payment	Not applicable	\$47,260
05/15/2024	09/01/22-04/30/24	\$69,992
11/15/2024	05/01/24-10/31/24	\$80,864
05/15/2025	11/01/24-04/30/25	\$80,864
11/15/2025	05/01/25-10/31/25	\$59,843
05/15/2026	11/01/25-04/30/26	\$59,844
11/15/2026	05/01/26-10/31/26	\$46,913
05/15/2027	11/01/26-04/30/27	\$46,914
11/30/2027	09/01/22-10/31/27	\$26,000

Grantee must provide financial supporting documentation with each report for the current reporting period.

<u>Budget Line Items</u>	<u>Required Documentation</u>
Salary	Payroll Register
Other Direct	Paid Invoice (items over \$250) and General Ledger
Indirect	Detail None
All other line items	Paid Invoice and General Ledger Detail

15. Indemnification. Foundation is a funding source only and does not participate in or direct any of the activities or services of Grantee. To the extent permitted by Missouri law and without waiving sovereign, governmental, or official immunities, each Party will indemnify, defend, and hold harmless the other Party and its affiliates, directors, officers, employees, volunteers and agents from and against any and all demands, claims, actions, suits, losses, damages, arbitration and legal proceedings, judgments, settlements, or costs or expenses (including reasonable attorneys' fees and expenses) arising out of or relating to the acts or omissions, actual or alleged, of either Parties' employees, subgrantees, subcontractors, agents, and affiliates arising out of or related to any breach of this Agreement, and/or negligence or willful misconduct by either Party.
18. Applicable Law; Venue. This Agreement will be governed according to the laws of the State of Missouri. Any lawsuit, action or proceeding resulting from, or related to this Agreement, must be litigated in a court located in the City of St. Louis, Missouri or St. Louis County, Missouri

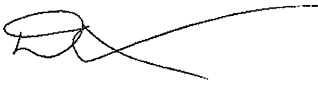
The following sections are hereby added to the Grant Award Agreement.

22. No Waiver of Immunities. In no event shall the language of this Agreement constitute or be construed as a waiver or limitation for either party's rights or defenses with regard to each party's applicable sovereign, governmental, or official immunities and protections as provided by federal and state constitutions or laws.
23. Nature of City's Obligations. All obligations of the City under this Agreement, which require the expenditure of funds, are conditional upon the availability of funds budgeted and appropriated for that purpose.

All other sections of the Grant Award Agreement remain unchanged.


By their signatures below, the parties hereby agree to enter into this agreement.

The Missouri Foundation for Health

By:   
\_\_\_\_\_  
Dwayne Proctor, Ph.D.  
President and Chief Executive Officer

9/29/2023  
Date

City of Columbia

By:   
\_\_\_\_\_  
De'Carlon Seewood  
City Manager

\_\_\_\_\_  
Date

ATTEST:

By: \_\_\_\_\_  
Sheela Amin, City Clerk

APPROVED AS TO FORM:

By: \_\_\_\_\_  
Nancy Thompson, City Counselor/rw

Attachments:

- A. Revised Project Narrative
- B. Revised Project Budget

Attachment A.  
Revised Project Narrative

Revised Project Narrative follows this page.

## Food Council: Growing Equity and Resilience in our Food System

**A. Purpose.** This project will support Food Council (FC)'s work to create a resilient, equitable, and sustainable local food system with policies that positively impact the nutritional, economic, social, environmental, and human health of the City of Columbia (BC). To identify the context that the new FC is operating in, and identify needs, gaps and opportunities in the local food system, FC will conduct a comprehensive Community Food System Assessment (CFSA) resulting in an interactive Food System Asset Map, a Findings Report, and, with the approval of the City Council, a FC 5-year Strategic Plan. Other supported activities include community outreach events and public forums, policy analysis and recommendations for city officials as an official city board/commission, networking and educating with other Food Councils and groups throughout Missouri, working to reduce barriers to participation in council activities among marginalized groups, and establishing a FC mini grant program for projects that address inequities in the food system.

Centrally located in Missouri, BC is a mixture of urban, peri-urban, and rural populations; with 67% of the county's population residing in Columbia. BC is the fifth fastest growing county in Missouri (U.S. Census 2020), with the population increasing 12.9% between 2010 and 2020, and is becoming more racially and ethnically diverse. As a percentage of the population, the 2020 Census showed a decrease in White population, and increases in the Hispanic, Black, Asian, and multiracial populations. BC's diverse population experience unique challenges *and* opportunities in all sectors of the food system; consumers, retailers, processors, farmers/producers, and preparers of food. **These challenges were exacerbated by COVID-19's impact on the community.**

According to 2020 Census data, 16.8% of BC residents live in poverty, well above the Missouri state average of 13.2%; Columbia's rate is even higher at 22% (US Census Bureau, 2019a)(US Census Bureau, 2019b)(US Census Bureau, 2019c). The impact of poverty on BC families and children is alarming compared to the general population. BC is rated "very bad" for income mobility for children in low-income families, ranked in the bottom 17% of U.S. counties for child income mobility (Chetty, Hendren, Kline, & Saez, 2014). Poverty also disproportionately impacts Black Columbians (31%) compared to all Columbians (22%) experiencing poverty (Boone Impact Group, 2018). Within Columbia, there are two Census tracts with high levels of concentrated poverty indicating the need for robust community engagement. These two census tracts, 9 and 21 (Appendix A), experience a disproportionately higher poverty level in households with children, with 62% of children in these two census tracts experiencing poverty compared to 16% for children in Columbia and 15% of children in BC

(Boone Impact Group, 2018). 41% of residents who experienced poverty in the identified census tracts are Black

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## Boone County Food Council: Growing Equity and Resilience in our Food System

compared to 31% for Columbia and 28% for BC. According to the ERS USDA Food Access Atlas (2021), both of the identified census tracts are also considered “low income and low access at ½ mile.”

This project builds on a foundation going back to 2018. The City of Columbia, Columbia Center for Urban Agriculture (CCUA), and Columbia Farmers Market completed a community assessment (Appendix B) in conjunction with Columbia/BC PHHS; one recommendation was to create a food policy council to identify issues and educate the city council, city staff, and the community . The focus of the assessment was on food access, availability, and utilization, to help plan Colombia's Agriculture Park. This assessment focused solely on food consumers in Columbia and therefore needs to be updated to engage county consumers and other segments of the food system. A systemic approach is needed, building on the data and successes of the prior assessment and including all food system sectors.

In 2019, the City of Columbia received funding from the BC Opportunity Fund, enabling the City of Columbia to hire a part-time Food Council coordinator to develop this program. The greatest success from their work in 2019 was a community event called “Food Fest.” Nearly 450 people attended the free event held at Columbia’s Agriculture Park; the event featured dinner provided by local producers, interactive food-related activities, and music so community members could learn about and engage with the local food system. Food Fest was not held in 2020 or 2021 due to the pandemic but there are plans to host the event yearly to educate the community about the food system including sharing and discussing findings from the CFSA. In 2020, this work was placed on hiatus as all health department staff, including the Council coordinator, were redirected to focus all resources on COVID-19. In 2021, the Council hired a new coordinator.. Other current activities include food policy education,; researching local policies, learning about successes of other food councils, initiating outreach to other FPCs in Missouri, interviewing stakeholders of the BC food system, and staying educated on food policy legislation at the local and state level.

COVID-19 exacerbated previously existing inequities in our food system. Restaurants shut down, school

lunches were disrupted, food supply chains were/are disrupted, local farmers lost many of their avenues to sell products, and food insecurity greatly increased, particularly for persons and families already struggling to meet basic needs before the pandemic. Our interviews with various sectors of the food system in March of 2021 indicate gaps in our food system that were exposed by COVID-19, ones that could have been addressed with cross-sector collaboration. Interviews with restaurants showed a strong trend in lost revenue due to closures, challenges ensuring staff health, increased food prices, and difficulty obtaining supplies. Farmers reported a decrease in sales and nowhere for their products to go, while local hunger relief agencies reported increased need for emergency food assistance in the community. All trends indicated missed potential for cross-sector collaboration to address gaps in the food system.

The population distribution of Boone County is well suited to meet the food needs of the community but more investment in research and planning is required to ensure success. Research indicates that through food production, processing, distribution, and consumption, networks between rural, peri-urban, and urban populations located in close geographic proximity can ensure food security and resiliency. To achieve a more resilient food system, collaboration and systems planning is required to harness the unused potential and adequately address community threats (Opitz, Berges, Piorr et al., 2016). FC can fully harness the potential of the local food system by first defining the scope and structure of the system through a comprehensive Community Food System Assessment. Upon completion of the assessment, strategic planning will be utilized to create and recommend to the City Council a coordinated strategy to ensure a more resilient food system that can positively impact rural, peri urban, and urban areas. This plan will inform the City Council who will then direct the work of the FC.

With MFH support, the FC's goals are to *1) Engage community members/stakeholders in a comprehensive Community Food System Assessment to gain shared understanding of scope and nature of our food system; assess the full impact of COVID-19 while identifying pre-existing systemic issues, to inform and facilitate the City Council's strategic plan for an equitable, resilient food system that supports the health of residents, the environment, and the economy, 2) Build capacity for addressing systemic inequities in the food system by engaging community members/stakeholders including decision-makers in strategic planning, and provide key training in Inclusion, Diversity, & Equity, and education on how policies affect food security, 3) Shift local food system power dynamics and resource flows by engaging marginalized community members and ambassadors to participate in council activities and addressing community identified issues by providing mini grants to people/organizations positively impacting the local food system, 4) Build a coalition for information sharing with other Food Policy Councils and organizations who share the FC's mission to promote an*

*equitable and sustainable food system that positively impact the nutritional, economic, social, environmental, and human health of communities in order to provide to the City Council information on local and state-level food security issues and innovative approaches to resolving the issues;; and 5) Host annual community events to engage and educate community members and decision makers in the food system.*

**B. Change.** BC residents will be the primary benefactor of this work. However, FC aims to build on the project to extend to the broader foodshed of mid-MO, reaching approximately 50 miles from Columbia. Residents will be engaged through a participatory process. FC members will encourage participation by marginalized members of the community through the establishment of the Ambassador program to decrease barriers to participation in Council activities including meetings and CFSA data collection. Representation from all sectors of the food system (farmers/harvesters, producers, processors, distributors, retailers, consumers, waste management, etc.) is vital to success. FC will distribute surveys and hold community forums and focus groups throughout the county while employing outreach and in-person recruitment strategies to engage traditionally marginalized populations. Out-of-county foodshed members of non-Consumer sectors will also be engaged in the CFSA to capture their impact on the City's food system.

The project will focus on recommendations on public policy, community, and organization level systems approaches to bring equity and resilience to the food system and improve quality of life for all City of Columbia residents. FC will address public policy by educating the City Council on equitable and sustainable policies that impact the food system. Community level approaches including focus groups, public forums, and community events that will empower and engage a variety of community members/stakeholders in conducting the CFSA and in developing a recommended strategic plan for the City Council's review... These events will be held to increase civic engagement in the community and increase knowledge about the food system. Additionally, the FC will collaborate with other organizations and community groups to identify and obtain , data, and using an equity lens, to recommend to the City Council food policies that best serve community needs.. Findings from the CFSA will enable the FC to make data-informed recommendations to the City Council and community members. Decision makers and community leaders will be engaged through the project in a variety of ways. Decision makers will be educated in local food system topics by FC; this includes sharing the BCFSA findings report and food asset map, inviting decision makers to public forums where the community can provide feedback, and sharing policy briefs with decision makers. Power dynamics will be shifted by providing community ambassadors to participate in council activities and by educating community ambassadors and the public about practices that positively impact the food system and improve quality of life.



Conducting an equitable and comprehensive CFSA is crucial for advancing the work of the FC. Ambassadors from areas most affected by food insecurity will assist with planning and CFSA data collection and analysis. FC will focus intently on recruitment of participants from each geographic region and sector of our local food system to include regional farmers, ranchers, and other producers; food processors; distributors; restaurants, grocery stores, and other food retailers; consumers; and food waste specialists. Recruitment for participation in Focus Groups, Interviews, and the CFSA Survey will involve outreach by the Project Team, Ambassadors, and FC partners, via news releases, social media, newsletters, radio announcements, hard copy posted notices, mailings, phone calls, in-person meetings, and other means as appropriate.

Additionally, resource flows will be directed to address community identified issues by providing funding through the FC Mini-grant Program to people/organizations positively impacting the local food system. Mini grants will support change makers who understand the most effective ways to serve their communities and may include projects like providing refrigerators to food pantries, starting a community garden in a low-food access area, or supporting the development of food coalitions throughout the city.

**C. Success/Sustainability.** Project success will include: a CFSA Findings Report and the City Council's adoption of a FC 5-Year Strategic Plan to drive the work of the FC and empower the City Council to make data-informed decisions regarding the food system. The Food System Asset Map will benefit families and individuals struggling with food insecurity, and agencies/organizations seeking information on food resources on behalf of clients, for planning and development activities, and applications for funding. Food system gaps identified and included in the CFSA Findings Report can benefit entrepreneurs looking to fill specific needs in our community. Decision makers and the general community will be educated on issues that impact the food system and food security, through community events, and publications.. Local policies that impact that food system will be reviewed and feedback shared with City Council . Positive change makers will be supported through mini grants to increase their impact and the success of this project will ultimately be seen in a more resilient and equitable food system with increased food security. Additionally, connecting with other groups across MO to collaborate on policy research and education will enhance the collective capacity.

Regarding sustainability of work beyond this project, the FC will become a City of Columbia board/commission pending City Council authorization. A PHHS staff member will be assigned to support the work of the board/commission. .

**D. Approach.**

Pending the approval of the City Council, there will be an ordinance to establish the Food Council and the City Council will then appoint representatives to the Food Council. The City of Columbia Department of

Public Health and Human Services will staff the Food Council. The Food Council shall have the following purposes and objectives:

- i. To advise the city council in matters pertaining to equitable and sustainable food systems.
- ii. To make recommendations related to establishing an equitable and sustainable food system.
- iii. To identify opportunities for and barriers to equitable implementations of food policies.
- iv. To educate the public and promote equitable food policies that positively impact the nutritional, economic, social, environmental, and human health of community residents and visitors.

Contingent upon an agreement between the City and the Curators of the University of Missouri, University of Missouri Extension Services shall provide the following services as a subgrantee:

- i. Assistance with surveying for the Comprehensive Food System Assessment.
- ii. Completion of the community stakeholder interviews in partnership with the CCUA's Ambassadors.
- iii. Facilitation of public forums and focus groups.
- iv. Assistance with data compilation, analysis, and reporting of public forum and focus group data.
- v. Transcriptions of focus groups and interviews.

Contingent upon an agreement between the City and CCUA, CCUA shall provide the following services as a subgrantee.

- i. Provision of trained ambassadors
- ii. Assistance with the identification and development of the assessment's methodology.
- iii. Assistance with data collection and analysis, project reporting and evaluation.
- iv. Operation of Mini-grant program
- v. Creation and dissemination of the Boone County Food Council toolkit.

The project begins by engaging a broad, representative sample of participants in regard to age, race, gender, employment, education status, residence/location, and from each sector of the food system to develop and conduct the CFSA. FC is keen on getting an authentic and inclusive "lay of the land" regarding food assets, challenges, and barriers, and identifying potential for developing socio-economic equity and opportunity across sectors of the food system. The CFSA Findings Report and Asset Map

will facilitate creation of recommendations to the City Council for a FC Strategic Plan to drive the work of the FC for the next five years. Ambassadors and mini grants promote food system diversity, equity, and inclusion by supporting community members to engage with the food system through grassroots participatory planning and redirecting resource flows. Through continued community outreach and events, residents and partners will be engaged, educated, and informed on food-related issues and opportunities, empowering them to participate in informed policy education and activities.. The Food System Asset Map, developed and published online will provide residents with useful, up-to-date, and visually accessible information on available food resources (grocery stores, food stands, farmers markets, food banks and pantries, food assistance programs, religious and community organizations offering free and low-cost foods, school food programs, specialty food producers, soup kitchens, events, etc.). Schools, churches, civic groups, and government entities will benefit from this online tool for accessing information on food-related resources. Community outreach and engagement via Ambassadors and events will help identify local change-makers eligible for the proposed mini grant program designed to offset food system inequities and shift resource flows.

Legislative decisions are frequently made from a top-down approach by leaders who may not have sufficient data/information on food systems issues. This project seeks to shift policy-making impetus by educating residents and leaders on food system issues. A goal of this project is to establish the FC as a valued resource for food policy/food system information and expertise, and to educate and work with community members, for equitable and sustainable data-informed decision making. Educating local officials/decision makers will assist them in developing informed policies. Food system education, sharing CFSA findings with our community, and policy education , will shift “ownership” and engagement in policy making which affects individual and collective health.

**E: Indicators.** Indicators of success include CFSA completion, creation and dissemination of the CFSA Findings Report, online publication of the Food Asset Map; number of Ambassadors hired; success of targeted outreach to marginalized community members measured by CFSA survey participant number and demographics indicating that all groups are represented; number of community members who report learning about food assets and resources through the CFSA process; creation, publication, implementation of the data-informed 5-year strategic plan which integrates inclusion, diversity and equity; number of mini grants to local change makers who report on the impact of their mini grants; number of policy issues and recommendations made by the FC to the City Council; number of community members engaged in FC events; number of organizations involved with the FC.

CFSA results will be shared in a variety of settings to ensure outreach to all stakeholders. Community members will be invited to a celebration where results will be discussed. Meetings with the Columbia

City Council and Boone County Commission will be scheduled to ensure leaders are informed of findings. Results will be shared with CFSA participants and efforts will be made to assure that all food system sectors are aware of and have access to the CFSA Findings Report and its data. The report will be published on partner websites and shared on social media. A press release will announce completion of the CFSA and availability of results. Upon adoption by the City Council, the finalized 5-year strategic plan will be similarly disseminated to local leaders, assessment participants, and all parts of our local food system. The strategic plan will be published online, shared on social media, and announced via a press release.

**F. The Project Director and Key Partners** will collaborate to ensure project success. FC members and Ambassadors will be trained on data collection protocol. The Data Manager will build database infrastructure to ensure consistency and efficiency with tracking project data, indicators, and outcomes.

Partners*	Role and Benefit to the Project
<p>City of Columbia/ Boone County Public Health and Human Services</p> <p>Columbia Center for Urban Agriculture</p>	<p><b>Project Director</b>, will direct all aspects of the project with input from PS and Key Partners. Deb has 26 years of experience in project direction, evaluation, qualitative research including food insecurity. On US-DHHS grants, she developed measures/protocols, workflows, databases; directed teams; collected and analyzed data; disseminated findings via reports &amp; peer-reviewed publications.</p> <p><b>Project Supervisor (PS)</b>, Michelle Shikles, MPH, CHES, PHHS Health Promotion Supervisor for the past 7 years, will serve as organizational representative for the City of Columbia and will provide key input on all aspects of the project, administrative supervision and support to the Project Director, and will monitor the project budget.</p> <p><b>Strategic Planning Facilitator, TBD</b>, City of Columbia Sr. Planner will facilitate strategic planning sessions w/Project Team, FC, community stakeholders to develop a draft 5-year Strategic Plan to build equity and resilience into the local food system.</p> <p><b>GIS Specialist, TBD</b>, will work with the Project Director, Supervisor, and Key Project Team to create and publish the virtual interactive Food System Asset Map using CFSA data, ensuring accuracy &amp; usability; will have Associate's degree, w/min. 3 yrs GIS experience.</p> <p><b>Key Project Partner:</b>  <u>CCUA Assessment Manager</u> and 2021-23 BCFC Chair, Katie Molitor, MPH: 7 years nonprofit experience focused on food security, program evaluation. Will collaborate with PD and Ext. Partner to develop &amp; implement CFSA measures/methodology, assist data collection; recruitment/ hiring/ training ambassadors; and assist with building online surveys, project reports, evaluation, and planning.  <u>CCUA Office Manager</u> to aid administrative functions and coordination re: CFSA development, Ambassador hires, Mini-grant program administration and awards. CCUA will also provide assistance as outlined below for FC member organizations.</p>
<p>University of Missouri - Extension</p>	<p><b>Key Project Partner:</b> University of Missouri-Extension Community Development Specialist, Letitia Johnson will facilitate public forums, focus groups &amp; interviews with food system sector representatives, and coordinate/oversee transcriptions. Assist: surveying, data analysis, compilation of CFSA Findings Report, and the draft 5-year Strategic Plan. Local Extension personnel will provide assistance as outlined below for other council member organizations.</p>

\*Additional partners providing Letters of Support (attached) are: **Empower Missouri, Columbia Farmers Market, Food Bank of Central and NE MO, Catholic Charities of Central and Northern MO, Columbia Public Schools-Nutrition Services, Local Motion, and MU Interdisciplinary Center on Food Security.** Possible future collaborations include MU Healthcare, MU Coalition for Food Insecurity, MO Coalition for the Environment, MO Rural Crisis Center, and ARISE, Inc. in Jefferson City.

FC aims to create a resilient, equitable, and sustainable local food system with policies positively impacting nutritional, economic, social, environmental, and human health of Boone County. This project will support a CFSA, food asset map, findings report, 5-year strategic plan, community events/public forums, policy recommendations for local officials, networking with other food councils and organizations, at least minimum wage for individuals to serve as Ambassadors to mitigate barriers to participation and voice in FC activities, and mini-grants to projects addressing food system inequities.

**Goal 1: Engage community members/stakeholders in a comprehensive Community Food System Assessment to gain shared understanding of scope and nature of our food system; assess the full impact of COVID-19 while identifying pre-existing systemic issues, to inform and facilitate the Council's strategic plan for an equitable, resilient food system that supports the health of residents, the environment, and the economy.**

Objectives & Activities	Timeline	Staffing & Inputs	Outcomes
<p><b>Objective 1.1</b> Develop and conduct a mixed methods Community Food System Assessment (CFSA) of Boone County to identify, catalog, and explore pre-existing issues as well as COVID-19 impacts on food insecurity and disparities, by engaging 2,000 community members/stakeholders, with representation from all sectors of the food system/food shed and geographical areas of the county.</p> <ul style="list-style-type: none"> <li>• Convene Key Project Team; develop detailed work plan</li> <li>• Develop <b>Focus Group</b> (FG) and <b>Key Informant Interview</b> (Intvw) protocols/templates for data collection with key Non-Consumer food system representatives to include: Producers/Harvesters, Processors, Distributors, Purchasers, Retailers, Food Waste Specialists, Food System Experts</li> <li>• <b>Hire &amp; train Ambassadors</b> for participant engagement, data collection, help w/ events.</li> <li>• <b>Conduct Food-Security Workshop focused Inclusion, Diversity, Equity (IDE)</b> for Council members and Ambassadors</li> <li>• <b>Conduct interviews</b> with key non-consumer (NC) sector representatives and food system experts</li> <li>• <b>Conduct 7 FGs</b> with NC sector representatives and marginalized Consumers</li> <li>• Transcribe, code, <b>analyze qualitative data to integrate relevant findings into iterative FG and Intvw process</b></li> <li>• <b>Develop web-based Community Food Assessment w/Consumer focus;</b> include survey logic/sections to gather sector-specific data from Consumers also in NC sectors</li> <li>• Get Survey(s) <b>translated into Spanish and 2 other languages</b> to be researched and /determined per refugee and immigrant populations</li> <li>• Build English and Spanish versions online; get hard copies printed</li> <li>• <b>Disseminate web-based CFSA survey</b> link/request via newsletters, brochures, email listservs, etc. <i>and</i> conduct survey at community events via hard copy and/or electronically using translators as needed</li> </ul>	<div>Sep 1 - Dec 31</div> <div>Jan 1 - Feb 28</div> <div>Jan 1 - April 30</div> <div>Apr - Jul 31</div> <div>Aug 1 - Oct 31 (2023, Yr 2)</div>	<ul style="list-style-type: none"> <li>• Project Director .75 FTE</li> <li>• CCUA Partner</li> <li>• MU Extension Partner</li> <li>• FC Members</li> <li>• Project Ambassadors</li> <li>• City of Columbia Translators and Phone Translation Software</li> </ul> <p>Intvw &amp; FG Spaces FG food/drinks FG/Intvw Audio-recording setup City Translation Software for Interviews FG/Intvw Participant Audio transcription (Extension) Dedoose qualitative data analysis software Online survey platform (Qualtrics/Survey Monkey) Survey Translation into Spanish Print Services for hard copy surveys</p>	<p>1.1a 2,000 community members will participate in the CFSA as measured by survey responses, event records from focus groups, and the number of individual interviews.</p> <p>1.1b 35% of community members who participate in the CFSA will report an increase in feeling civically engaged as a result of their participation in the CFSA as measured by the post participation survey.</p>

Objectives & Activities	Timeline	Staffing & Inputs	Outcomes
<p><b>Objective 1.2</b> Create and publish a web-based, interactive Boone County Food System Asset Map</p> <ul style="list-style-type: none"> <li>• Hire Data Mgr/Analyst,</li> <li>• Create CFSA Master Database</li> <li>• Create CFSA Data Codebook for analysis</li> <li>• Analyze CFSA Survey <i>Food Assets</i> data</li> <li>• Use GIS to create a map of the food system</li> <li>• Identify appropriate virtual placement of the map</li> <li>• Publish online and provide a digital version for printing</li> <li>• Share announcement and map URL; disseminate widely to community organizations, schools, religious and charitable organizations, any/all relevant stakeholders</li> <li>• Establish links to map from appropriate partner websites (City of Columbia, DHHS, MU-Extension, etc.)</li> <li>• Share results during community events (see Objective 5.1)</li> </ul>	<p>Nov 1 - Feb 28</p>	<ul style="list-style-type: none"> <li>• Data Mgr/ Analyst .25 FTE (1 yr)</li> <li>• Project Director</li> <li>• Project Supervisor</li> <li>• GIS staff at City of Columbia</li> <li>• CCUA Partner</li> <li>• MU Extension Partner</li> <li>• FC Members</li> </ul> <p>GIS software CFSA datasets</p>	<p>1.2a 45% of organizations engaged with FC will report utilizing the Boone County Food Asset Map as part of their informed decision-making processes upon completion of the project as measured by the Community Partner Feedback survey.</p> <p>1.2b 60% of event/symposium attendees who complete the survey will report they learned something new about community food assets as a result of learning about the Community Food Asset Map as measured by post-event surveys.</p> <p>1.2c FC's Food System Asset map will be utilized 2,000 times by community members and decision makers by the completion of the grant as measured by web page views.</p>



Objectives & Activities	Timeline	Staffing & Inputs	Outcomes
<p><b>Objective 1.3</b> Create and disseminate Boone County Food System Assessment Findings Report</p> <ul style="list-style-type: none"> <li>• Complete analysis of all qualitative (FG, Intvw) and Survey data.</li> <li>• Identify and explore common themes &amp; compile data into the Findings Report</li> <li>• Give presentations of findings to FC partners, Columbia/Boone County Health Department, and other relevant stakeholders</li> <li>• Publish to FC Facebook page, PHHS and other appropriate sites; send press release to notify the community</li> <li>• Share results during community events (see Objective 5.1)</li> </ul>	<p>Jan 1 - May 30</p>	<ul style="list-style-type: none"> <li>• Data Mgr/Analyst</li> <li>• MU Extension Partner</li> <li>• CCUA Partner</li> <li>• Project Director</li> <li>• Project Supervisor</li> <li>• Ambassador(s)</li> <li>• FC Members</li> </ul>	<p>1.3a 75% of FC partners, Columbia/Boone County Health Department staff, and other relevant stakeholders will report an increase in knowledge about the Boone County Food system and its challenges after participating in a Boone County Food system Assessment Findings presentation as measured by post event surveys.</p> <p>For Community member outcomes regarding the sharing of Food Assessment results please see Outcomes 5.1a-5.1c</p>



**Goal 2: Build capacity for addressing systemic inequities in the food system by engaging community members/stakeholders including decision-makers in strategic planning, and provide key training in Inclusion, Diversity, & Equity, and food policy education work.**

Objectives & Activities	Timeline	Staffing & Inputs	Outcomes
<p><b>Objective 2.1</b> Create the FC 5-year Strategic Plan to drive the work of the Food Council and its partners.</p> <ul style="list-style-type: none"> <li>Engage Strategic Planning Facilitator</li> <li>Adopt a strategic plan planning process</li> <li>Hold facilitated work sessions</li> <li>Finalize strategic plan</li> <li>Publish and disseminate Strategic Plan</li> </ul>	May 1 - Aug 31	<ul style="list-style-type: none"> <li>Project Director</li> <li>Project Supervisor</li> <li>Strategic Plan Facilitator (Sr. Planner at City of Columbia)</li> <li>FC Members</li> </ul>	<p>2.1a 80% of FC members will report an increase in the capacity of the council to address FC's mission as a result of the strategic planning process as measured by the FC Strategic Planning Post Survey.</p> <p>2.1b FC will achieve 90% of goals outlined in each year in the Strategic Plan, documented by the End of Year Strategic Plan Report.</p>

Objectives & Activities	Timeline	Staffing & Inputs	Outcomes
<p><b>Objective 2.2</b> Complete the Johns Hopkins Center for a Liveable Future's "<i>Get it Together: Food Policy Capacity Assessment Toolkit</i>," twice a year to assess FC's organizational capacity to achieve policy goals.</p> <ul style="list-style-type: none"> <li>Complete the assessment toolkit at the beginning of the project to establish a baseline to assess progress over time.</li> <li>Complete the assessment every six months throughout the duration of the project to evaluate FC's increase in capacity.</li> </ul> <p><b>Objective 2.3</b> Host Policy Training and IDE Food Security Workshop for FC, partners, local community members/stakeholders, and other FPCs/organizations.</p> <ul style="list-style-type: none"> <li>Research and determine training curriculum and protocol</li> <li>Hire Trainers &amp; schedule training sessions</li> <li>Arrange for training venues, concessions, etc. if needed</li> <li>Invite participants</li> <li>Host training sessions &amp; collect participant evaluations of the training</li> </ul>	<p>*Sep 2022, and every 6 mos, w/last one on Aug 31, 2026</p> <p>Apr 1 - Aug 31</p>	<ul style="list-style-type: none"> <li>Project Director</li> <li>IDE Trainer /Contractor</li> <li>PolicyTrainer</li> <li>MU Extension Partner</li> <li>CCUA Partner</li> <li>Ambassadors</li> </ul>	<p>2.FC's capacity to effectively address policies will increase by 20% every six months as measured by Johns Hopkins Center for a Liveable Future's "<i>Get it Together: Food Policy Capacity Assessment Toolkit</i>".</p> <p>2.3a 60% of people who participate in FC sponsored IDE training will report an increase in knowledge regarding IDE and food insecurity topics as measured by post training surveys.</p> <p>2.3b 70% of people who participate in FC sponsored training will report an increase in knowledge regarding policy work as measured by post training surveys.</p> <p>2.3c 70% of people who participate in FC sponsored training will report the training has increased their capacity to better serve the community as measured by post training surveys.</p>

**Goal 3: Shift local food system power dynamics and resource flows by engaging marginalized community members and ambassadors to participate in council activities and addressing community identified issues by providing mini grants to people/organizations positively impacting the local food system.**

Objectives & Activities	Timeline	Staffing & Inputs	Outcomes
<p><b>Objective 3.1</b> Engage 10 community/project Ambassadors per year, from marginalized groups including low-economic security, students, racial minorities, etc., to assist with planning and conducting the CFSA, events for sharing results, and strategic planning using those results.</p> <ul style="list-style-type: none"> <li>Set up fiscal mechanism for paying Ambassador no less than minimum wage</li> <li>Create and post Ambassador job ad(s) in real and virtual spaces (social media, newsletters, health department, grocery and other businesses, social services locations, university and college boards, churches, newspaper, flyers at sporting and other community events)</li> <li>Hire and train Ambassadors, and engage them in the project's work</li> </ul> <p><b>Objective 3.2</b> Establish and Administer the FC Mini-grant program.</p> <ul style="list-style-type: none"> <li>Set up fiscal mechanism for awarding mini-grants (CCUA)</li> <li>Recruit FC members to serve on the Mini-grant Workgroup to complete the following:</li> <li>Create criteria for applications</li> <li>Design and disseminate notice of the mini-grant opportunity</li> <li>Review mini-grant applications (received by CCUA Partner and present Workgroup's top choices of eligible applications to FC council for majority vote determining funding)</li> <li>Grantees will provide the FC with report outlining the impact of their mini-grants; these reports will be shared with MFH as part of the reporting requirements.</li> </ul>	<p>*Jan 1, 2023 - Sep 30, 2026</p> <p>*Mar1 2024 - Jul 31, 2026</p>	<ul style="list-style-type: none"> <li>CCUA Partner</li> <li>Extension Partner</li> <li>Project Director</li> <li>CCUA Partner</li> <li>FC Mini-grant Workgroup</li> </ul>	<p>3.1a 70% of Ambassadors will report learning more about the local food system through their participation during the project period as measured by Ambassador exit surveys</p> <p>3.1b 70% of Ambassadors will report learning more about policy through their participation during the project period as measured by Ambassador exit surveys.</p> <p>3.2a 90% of mini-grant recipients will report the grants enhanced their ability to positively impact the local food system as measured by grant reports required by the FC upon 1 year after the mini-grant award.</p>



**Goal 4: Build a coalition and collaborate on local policy work with other Food Policy Councils and organizations who share FC's mission to promote equitable and sustainable food policies that positively impact nutritional, economic, social, environmental, and human health of communities.**

Objectives & Activities	Timeline	Staffing & Inputs	Outcomes
<p><b>Objective 4.1</b> Connect with other food policy councils (FPCs) /food security organizations in Missouri to learn about each other's work and explore areas of potential collaboration.</p> <ul style="list-style-type: none"> <li>Identify other food councils and similar organizations in the state</li> <li>Reach out, schedule conversations to explore possible collaboration re: policy work and education</li> <li>Invite them to participate in FC IDE trainings (see 2.3 above)</li> <li>Engage and invite other councils to the Food Symposium</li> <li>Exchange knowledge during conferences</li> </ul> <p><b>Objective 4.2</b> Engage in joint policy development and education material with other FPCs and similar organizations.</p> <ul style="list-style-type: none"> <li>Engage assistance with messaging and joint/collaborative action on policy issues .</li> <li>FC will recommend to the City Council a policy agenda each year with a minimum of three policy initiatives.</li> <li>FC will make recommendations on policies at the local level by sending its recommendations to the City Council.</li> <li>FC will provide policy briefs for each policy to the City Council.</li> <li>Collaborate with other stakeholders on policy tracking, and research</li> <li>City staff will coordinate messaging to community on policy issues</li> </ul>	<p>*Sep 2022 - Aug 2026</p>	<ul style="list-style-type: none"> <li>Project Director</li> <li>CCUA Partner</li> <li>MU Extension Partner</li> <li>FC Members</li> <li>Project Ambassadors</li> <li>FC Policy Workgroup</li> <li>Community Members/Stakeholders</li> </ul>	<p>4.1a 70% of organizations engaged with FC will report that being involved with FC increased their organizations' capacity to address the needs of their community as measured by Community Partner Feedback surveys distributed at the end of each project year.</p> <p>4.2a 20% of policies recommended by the FC will be adopted by the City Council at the local level upon completion of the grant as measured by passed resolutions.</p> <p>4.2b Upon completion of the grant, 90% of FC's policy recommendations will have corresponding policy briefs that are distributed to city council as measured by the policy brief tracking database.</p> <p>4.2c Upon completion of the grant, 90% of FC's policy recommendations will have corresponding activities that may include attending city council meetings and , hosting public forums, a as measured by FC activity logs.</p>

**Goal 5: Host annual community events to engage and educate community members and decision makers in the food system.**

Objectives & Activities	Timeline	Staffing & Inputs	Outcomes
<p><b>Objective 5.1</b> Host a community event/food symposium each project year to engage and educate decision makers, project partners, other food councils, and the community about food system topics, and policy.</p> <ul style="list-style-type: none"> <li>FC Events Workgroup will plan and organize a community event/food symposium each project year.</li> <li>Share FC CFSA findings and Asset Map during community events/food symposiums.</li> <li>Invite project partners, other food councils, decision makers, and community members to network, learn, and educate the community about food system topics, policies, and IDE.</li> </ul>	<p>*May 2023 - Aug 2026</p>	<ul style="list-style-type: none"> <li>FC Events Workgroup</li> <li>FC Members</li> <li>Project Director</li> <li>CCUA Partner</li> <li>Extension Partner</li> <li>Project Supervisor</li> <li>Ambassadors</li> <li>Community Volunteers</li> </ul>	<p>5.1a 400 individuals will attend the community event/food symposium each project year as measured by event records</p> <p>5.1b 65% of event/symposium attendees who complete the survey will report an increase in understanding of local food system issues as measured by post-event surveys.</p> <p>5.1c 20% of event/symposium attendees who complete the survey will report they would like to participate in future actions related to FC activities as measured by post-event surveys.</p>

\*Projected work timeframes spanning beyond the year in which they are listed.

Attachment B.  
Revised Project Budget

Revised Project Budget follows this page.

Organization: City of Columbia/ Columbia/Boone County Public Health and Human Services (PHHS)

Project Title: Boone County Equitable and Resilient Food System

Reference #: 21-0507-OF

TOTAL PROJECT BUDGET						REQUESTED FROM MFH				
	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Total</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Total</u>
<b><u>Other Funding Sources for this Project</u></b>										
In-kind	8,229	18,237	8,229	8,229	42,924					
Other Funding Sources	8,229	18,237	8,229	8,229	42,924	0	0	0	0	0
<b><u>Expense</u></b>										
Salary	42,586	66,420	45,892	45,892	200,790	36,521	53,102	39,827	39,827	169,277
Benefits & Payroll Taxes	16,772	26,160	18,095	18,095	79,123	14,608	21,241	15,931	15,931	67,711
Total Compensation	59,358	92,580	63,987	63,987	279,914	51,129	74,343	55,758	55,758	236,988
Contracts/Other Comp	50,000	48,495	35,000	35,000	168,495	50,000	48,495	35,000	35,000	168,495
Equipment	0	0	0	0	0	0	0	0	0	0
Travel	3,915	4,012	3,915	4,055	15,897	3,915	4,012	3,915	4,055	15,897
Other Direct	4,539	22,977	16,650	16,650	60,816	4,539	22,977	16,650	16,650	60,816
Sub-total	58,454	75,484	55,565	55,705	245,208	58,454	75,484	55,565	55,705	245,208
Indirect	7,669	11,901	8,364	8,364	36,298	7,669	11,901	8,364	8,364	36,298
Total Budget	125,481	179,965	127,916	128,056	561,420	117,252	161,728	119,687	119,827	518,494
**Net Project Cost**	<u>-117,252</u>	<u>-161,728</u>	<u>-119,687</u>	<u>-119,827</u>	<u>-518,496</u>	<u>-117,252</u>	<u>-161,728</u>	<u>-119,687</u>	<u>-119,827</u>	<u>-518,494</u>

Columbia/Boone County Public Health and Human Services  
Food Council  
Budget Narrative and Spreadsheet  
21-0507-OF

**OTHER FUNDING SOURCES FOR THIS PROJECT**

<b>Other Funding Sources for this Project</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
In Kind	\$ 8,229	\$ 18,237	\$ 8,229	\$ 8,229	\$ 42,924
<b>Total</b>	<b>\$ 8,229</b>	<b>\$ 18,237</b>	<b>\$ 8,229</b>	<b>\$ 8,229</b>	<b>\$ 42,924</b>

In-Kind

PHHS will provide staff time as in-kind.

- **Michelle Shikles, Public Health Promotion Supervisor, Project Supervisor** will be responsible for oversight of the project and assisting with overall project coordination.
- **Rebecca Estes, Senior Planner, Strategic Plan Facilitator** will be creating a process outline for the strategic plan and facilitating strategic plan meetings.
- **GIS Specialist, TBD** will be creating an interactive map of the food system.

**EXPENSE**

Salary

<b>Position</b>	<b>Annual Salary</b>	<b>FTE</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Project Director (TBH)	\$ 53,102	0.75	\$ 36,521	\$ 39,827	\$ 39,827	\$ 39,827	<b>\$156,000</b>
Health Educator (TBH)	\$ 53,102	0.25	\$ -	\$ 13,276	\$ -	\$ -	<b>\$ 13,276</b>
<b>Total Requested from MFH</b>			<b>\$36,521</b>	<b>\$53,102</b>	<b>\$39,827</b>	<b>\$39,827</b>	<b>\$169,276</b>

Budget Explanation:

**Project Director:** This position is currently funded via a grant from the Boone County Opportunity Fund and funds will be expended by October 2022 due to increasing the position from .5 FTE to .75 FTE to accommodate a growing workload. The budget for year one salary and benefits has been prorated to account for the Boone County Opportunity funds. This position will be responsible for:

- Managing all aspects of the project
- Coordinating with partners
- Assisting with data management and analysis
- Assisting with the creation of the comprehensive food systems assessment report

**Health Educator, To Be Hired:** This position will be responsible for:

- Assisting with data analysis
- Assisting with the creation of the comprehensive food systems assessment report



- Assisting with other aspects of the project as needed, including but not limited to, focus group facilitation and data management

**Benefits and Payroll Taxes:**

Position	Annual Salary	FTE	Rate	Year 1	Year 2	Year 3	Year 4	Total
Project Director, Debra Sprague	\$53,102	0.75	0.400	\$ 14,608	\$15,931	\$15,931	\$15,931	\$62,400
Health Educator, TBH	\$53,102	0.25	0.400	\$ -	\$ 5,310	\$ -	\$ -	\$ 5,310
<b>Total Requested from MFH</b>				<b>\$14,608</b>	<b>\$21,241</b>	<b>\$15,931</b>	<b>\$15,931</b>	<b>\$67,710</b>

Budget Explanation: Taxes, medical insurance, pension, and 401A, disability and life insurance.

**Contracted Services/Other Compensation:**

Contracted Services	Year 1	Year 2	Year 3	Year 4	Total
Columbia Center for Urban Agriculture	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	<b>\$140,000</b>
MU Extension	\$ -	\$ 11,395	\$ -	\$ -	<b>\$ 11,395</b>
Branding and Website	\$ 15,000				<b>\$ 15,000</b>
Food Equity Workshops	\$ -	\$ 2,100	\$ -	\$ -	<b>\$ 2,100</b>
<b>Total Requested from MFH</b>	<b>\$ 50,000</b>	<b>\$ 48,495</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$168,495</b>

Budget Explanation:

**Columbia Center for Urban Agriculture:** CCUA has experience with community engagement and conducting food assessments. Responsible for assisting with data evaluation, recruiting, hiring, and assisting in the training of ambassadors, and Food Council Toolkit creation and dissemination.

Columbia Center for Urban Agriculture (MOA and letters of intent to sign attached)

Staff time + fringe benefits: \$25 per hour x 1,200 hours = \$20,000/year

Ambassador program: 10 ambassadors x \$500 total pay = \$5,000/year (must be no less than minimum wage, city employees are not eligible)

Toolkit creation: staff time + fringe benefits = \$10,000/year

Total: \$35,000/year x 4 years = \$140,000

**MU Extension:** MU Extension has extensive experience in survey development and focus group facilitation and analysis and has been a key partner since the creation of the Food Council. They will be completing community stakeholder interviews in partnership with the community ambassadors. Facilitating public forums and focus groups, assisting with data compilation, analysis and reporting of public forum and focus group data. Also, assisting with surveying for the Comprehensive Food Assessment and providing transcriptions for focus groups and interviews.

MU Extension (MOA and letters of intent to sign attached)

Staff time + fringe benefits: \$50 per hour x 200 hours = \$10,000

Transcription: \$1.5 per min x 930 minutes = \$1,395

Total: 11,395 (Year 2)

**Food Equity Workshops:** These workshops are designed to improve the work of the Food Council and encourage council members, partners, and local community members/stakeholders to focus on food equity in both the design and implementation of the food assessment. The workshops will be facilitated by an independent contractor with extensive experience in facilitating diversity, inclusion, and equity workshops.

Food Equity Workshops

Facilitation of two (2) sessions in year 2:  $\$300 \times 2 \text{ session} = \$600$

Development of training and pre-planning:  $\$100 \text{ per hour} \times 9 \text{ hours} = \$900$

Evaluation and debrief with project team =  $\$100 \text{ per hour} \times 6 \text{ hours} = \$600$

Total: \$2,100 (Year 2)

**Branding and Website Design:** Branding would be an important step to promote recognition and cohesion. The website would be a platform to publish the toolkit, host a directory of resources and maps, share information, and facilitate direct food policy-related education by community members and stakeholders. This amount was determined based on similar projects. Procurement of branding and website design and diversity, equity, and inclusion services shall be procured in accordance with Chapter 2, Article X of the City of Columbia Code of Ordinances. We will follow these procedures.

Branding and Website Design

This amount was determined based on similar projects.

Total: \$15,000 (Year 1)

**Travel:**

<b>Travel</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Mileage	\$ 183	\$ 280	\$ 183	\$ 323	\$ 969
Conferences	\$ 3,732	\$ 3,732	\$ 3,732	\$ 3,732	\$ 14,928
<b>Total Requested from MFH</b>	<b>\$ 3,915</b>	<b>\$ 4,012</b>	<b>\$ 3,915</b>	<b>\$ 4,055</b>	<b>\$ 15,897</b>

Budget Explanation:

**Mileage:** These meetings are an important way for the council to connect with all residents. Additionally, each year FC plans to connect with a food council or similar organization throughout Missouri. FC will connect with them to learn about each other's work and explore areas of potential collaboration.

Mileage:

Meetings: 5 trips per year x 50 miles x  $\$0.56 = 140$

Mileage to connect with other Food Policy Councils in Missouri: 728 miles x  $\$0.56 = \$408$

Total: \$183 (Year 1)

\$280 (Year 2)

\$183 (Year 3)

\$323 (Year 4)

**Conferences:** An example of a conference the members may attend is The Power of Food Forum in Kansas City, Missouri. If travel is unable to occur due to COVID-19, Food Council members will utilize funds by attending virtual conferences and by bringing speakers (virtual, if needed) to the Food Council.

Conferences:

Each year 3 Food Council members plan to attend a project-related conference.

Coach airfare, lodging, registration, and per diem

$\$1,244 \times 3 \text{ people} = \$3,732/\text{year} \times 4 \text{ years} = \$3,732$

**Other Direct:**

<b>Other Direct</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Data collection and analysis supplies	\$ 389	\$ -	\$ -	\$ -	\$ 389
Focus Group Meeting Expense	\$ -	\$ 5,577	\$ -	\$ -	\$ 5,577
Printing and Advertising	\$ 50	\$ 1,300	\$ 550	\$ 550	\$ 2,450
Supplies for Community Events	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 16,400
Mini-grants	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 36,000
<b>Total Requested from MFH</b>	<b>\$ 4,539</b>	<b>\$ 22,977</b>	<b>\$ 16,650</b>	<b>\$ 16,650</b>	<b>\$ 60,816</b>

Budget Explanation:

**Data collection (Dedoose)** is a web-based qualitative data tool. This tool will be helpful in year 1 for FC to analyze focus group and interview data.

Total: \$389 (Year 1)

**Focus Group Meeting Expense:** Focus groups will likely take place in the evening, therefore FC plans to provide a meal. If COVID-19 continues to be a concern, the meal may be a boxed dinner to-go. The cost for the meal was based on what PHHS has paid for boxed meals for other focus groups. *Childcare service* for focus group participants. FC plans to provide free childcare for all of the focus group participants. To provide this service FC/PHHS will work with local childcare providers who will provide the childcare in a room adjacent to the focus group meeting room. The local childcare providers set the childcare rate per hour. PHHS typically has 2 providers available to accommodate several children. *Translation:* FC plans to provide interpretation services at two focus groups. This will hopefully increase participation of individuals who do not speak English and individuals whose primary language is a language other than English.

Focus Group Meeting Expenses:

Food: 7 focus groups x 12 people x \$14 per plate = \$1,176

Childcare service :7 focus groups x 2 hours x \$60 per hour = \$840

Translation of 1 survey = \$.11 per word x 500 words + \$29 for formatting x 3 languages = \$252

Interpretation services = \$40 per hour x 2 hours x 2 focus groups = \$160

Large easel-style notepad = \$24

Other focus group supplies = \$3,125

Total: \$5,577 (Year 2)

**Printing and Advertising:** *Marketing and paid promotion* including print and social media. FC plans to heavily advertise focus groups, community forums, and community engagement events like the symposium. The more rural areas have small newspapers. FC plans to advertise 2 rural events in one of the rural publications. FC plans to purchase advertising on social media for focus groups, community forums, and community engagement events. The budget for advertising is based on what PHHS has historically spent promoting similar events. *General Printing.* FC plans to print posters for focus groups, community forums, and community engagement events. FC is also requesting funding for general printing to print flyers and general office printing.

Printing and Advertising:

Rural newspaper advertisement \$250 x 2 rural events= \$500 (Year 2)

Paid social media \$500 x 3 years= \$1,500

Posters printing at \$.50 each x 100 + \$200 (general office printing \$.10 per page) = \$250 (Year 2)

Printing/Copying: \$50

Total \$50 (Year 1)

\$1,300 (Year 2)

\$550 (Year 3)

\$550 (Year 4)

**Supplies for community engagement events/food symposium.** The supply estimate for community engagement events is based on the budget from Food Fest, which was a community engagement celebration held by FC in 2019.

Supplies for community engagement events:

300 people x \$10 per plate = 3,000

\$500 for decorations and miscellaneous supplies = \$500

Rentals includes chairs, tables, and rental space = \$600

Total = \$4,100/year x 4 years = \$16,400

**Mini grants** will be awarded and administered in accordance with MFH funding policies.

Mini grant program:

4 mini grants x \$3,000/year x 3 years = \$12,000 (Years 2 - 4)

Indirect Expense:

Indirect Expense	Total	Indirect Rate	Year 1	Year 2	Year 3	Year 4	Total
MFH Compensation Year 1	\$51,129	0.15	\$ 7,669				\$ 7,669
MFH Compensation Year 2	\$79,343	0.15		\$11,901			\$ 11,901
MFH Compensation Year 3	\$55,758	0.15			\$ 8,364		\$ 8,364
MFH Compensation Year 4	\$55,758	0.15				\$ 8,364	\$ 8,364
<b>Total Requested from MFH</b>			<b>\$7,669</b>	<b>\$ 11,901</b>	<b>\$8,364</b>	<b>\$8,364</b>	<b>\$36,298</b>