City and County of San Francisco



London Breed, Mayor

Human Services Agency

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

Trent Rhorer, Executive Director

MEMORANDUM

то:	DISABILITY AND AGING SERVICES COMMISSION							
THROUGH:	SHIREEN N	MCSPADDEN	, EXECUTIV	E DIRECTOR				
FROM:		UFFMAN, DI ZA ZAPIEN, A		CTOR ECTOR OF CO				
DATE:	NOVEMBE	R 4, 2020						
SUBJECT:	SERVICES	NEW GRANTS: MULTIPLE GRANTEES FOR NUTRITION SERVICES FOR OLDER ADULTS AND ADULTS WITH DISABILITIES (see table below)						
GRANT TERM:	11/01/2020	11/01/2020 - 06/30/2021						
GRANT AMOUNT:	See table be	See table below						
Funding source:	<u>County</u>	County State Federal Contingency Total						
Funding:	\$6,256,879	\$1,102,574	\$5,479,405	\$1,283,873	\$14,122,731			
Percentage:	49%	8%	43%		100%			

The Department of Disability and Aging Services (DAS) requests authorization to enter into new grant agreements with multiple providers for the provision of nutrition services to older adults and adults with disabilities in a combined amount of \$12,838,858. The term of the grants/contracts will be from November 1, 2020 to June 30, 2021. The total of the new grant amounts plus a 10% contingency will not exceed \$14,122,731. The funding amounts are detailed in the tables below (pages 3-7).

Background

Nutrition is one of the major determinants of successful aging. Food is not only critical to one's physiological well-being but also contributes to social, cultural, and psychological quality of life. Title III of the Older Americans Act authorizes the provision of Elderly Nutrition Programs (ENP). ENP assists older adults in gaining access to nutrition, and other disease prevention and health promotion services. DAS Office of Community Partnerships (OCP), through multiple community affiliations, provides Elderly Nutrition Programs throughout the City and through many of the same community partnerships offers nutrition programming to adults with

disabilities. Nutrition programming for older adults and adults with disabilities promote general health and well-being by reducing hunger, food insecurity, and malnutrition. Nutrition programs provide access to coordinated food and nutrition services that are essential in maintaining independence, functional ability, disease management, and quality of life. They also aim to foster socialization and offer participants the opportunity to create informal support networks. Nutrition services for older adults and adults with disabilities include congregate and home delivered meal programs.

Services to be provided

Grantees will provide congregate, modified congregate, and/or a home delivered meal program. Each of the programs will offer nutritious meals, nutrition education, and nutrition risk screening. The meals provided by the grantees will meet nutritional standards by incorporating the Dietary Guidelines for Americans and provide a minimum of one-third of the Dietary Reference Intakes (DRIs). The meals will be prepared in accordance with nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, California Department of Aging, and DAS OCP. Grantees may also provide nutrition compliance, nutrition counseling, and home delivered meal assessments.

• **Congregate Meal Program and Modified Congregate Meal Program:** Congregate and modified congregate meal programs provide meals meeting nutritional standards and may include breakfast, lunch, or dinner meals. Both types of congregate programs include nutrition education and nutrition risk screening and give participants the opportunity to contribute to the meal cost.

A congregate meal program delivers nutrition services in a group setting providing opportunities for participants to socialize with one another. A modified congregate meal program offers meals to go instead of in a group setting.

DAS OCP with guidance from federal, state, and local agencies established a modified congregate meal program due to the current Coronavirus pandemic (COVID-19). The modified congregate meal program reduces the risk of community spread of COVID-19 and minimizes older adults and adults with disabilities exposure to the virus by providing meals to go.

- Home-Delivered Meal Program: A nutrition program that delivers meals meeting nutritional standards to eligible individuals living in the City and County of San Francisco. The program requires an initial home delivered meal assessment, an annual comprehensive assessment, and quarterly re-assessment of the participant. The quantity of meals delivered to each individual per week depends on their unique needs as determined by the assessments. The program also includes nutrition education and nutrition risk screening and gives participants the opportunity to contribute to the meal cost.
- Nutrition Compliance and Quality Assurance (NCQA): NCQA is a requirement of congregate, congregate modified and home delivered meal programs. NCQA includes quarterly monitoring of a grantee's food service production and meal service to ensure state

and local food safety and sanitation requirements. NCQA also includes nutrition education, in-service training, home delivered meal assessments, and nutrition counseling.

A grantee may meet the NCQA requirements by providing them and identifying them in a NCQA budget, through an independent nutritionist contractor, and/or through another DAS OCP nutrition partner with a grant agreement to provide NCQA services.

- **Citywide Nutrition Counseling and Education:** The provision of nutrition counseling services and nutrition education by a registered dietitian (RD) to consumers enrolled in a congregate, congregate modified and/or home delivered meal program who are determined to be at nutritional risk.
- Emergency Home-Delivered Meal Program: A nutrition program that delivers meals to eligible consumers living in the City and County of San Francisco who have an urgent or temporary need for nutrition support in the community. The emergency home-delivered meal program provides meals meeting nutritional standards to consumers within two to five days of a request and the provision of meals does not exceed sixty days.

Grant amount

Agency	11/01/20 – 06/30/21 grant amount	10% contingency	Not-To-Exceed
Centro Latino de San Francisco Inc.	\$599,379	\$59,937	\$659,316
Episcopal Community Services of San Francisco Inc.	\$155,651	\$15,565	\$171,216
Glide Foundation	\$141,203	\$14,120	\$155,323
Kimochi Inc.	\$530,073	\$53,007	\$583,080
On Lok Day Services	\$295,590	\$29,559	\$325,149
Self Help for the Elderly	\$1,433,764	\$143,376	\$1,577,140
Self Help for the Elderly-Champs	\$181,200	\$18,120	\$199,320
Total	\$3,336,860	\$333,684	\$3,670,544

• Congregate Meal Program and Modified Congregate Meal Program for Older Adults

• Nutrition Compliance and Quality Assurance (NCQA) for Congregate Meal Program and Modified Congregate Meal Program for Older Adults

Agency	11/01/20 – 06/30/21 grant amount	10% contingency	Not-To-Exceed
Candice Tang	\$13,000	\$1,300	\$14,300
Glide Foundation	\$5,785	\$578	\$6,363
Kimochi Inc.	\$4,522	\$452	\$4,974
On Lok Day Services	\$11,873	\$1,187	\$13,060
Self Help for the Elderly	\$35,780	\$3,578	\$39,358
Total	\$70,960	\$7,095	\$78,055

• Congregate Meal Program and Modified Congregate Meal Program for Adults with Disabilities

Agency	11/01/20 – 06/30/21 grant amount	10% contingency	Not-To-Exceed
Centro Latino de San Francisco Inc.	\$183,352	\$18,335	\$201,687
Episcopal Community Services of San Francisco Inc.	\$22,704	\$2,270	\$24,974
Glide Foundation	\$38,670	\$3,867	\$42,537
Self Help for the Elderly	\$10,488	\$1,048	\$11,536
Total	\$255,214	\$25,520	\$280,734

• Home-Delivered Meal Program for Older Adults

Agency	11/01/20 – 06/30/21 grant amount	10% contingency	Not-To-Exceed
Centro Latino de San Francisco Inc.	\$200,146	\$20,014	\$220,160
Jewish Family and Children's Services	\$53,723	\$5,372	\$59,095
Kimochi Inc.	\$221,720	\$22,172	\$243,892

Meals on Wheels	\$4,681,299	\$468,129	\$5,149,428
On Lok Day Services	\$759,662	\$75,966	\$835,628
Self Help for the Elderly	\$714,400	\$71,440	\$785,840
Total	\$6,630,950	\$663,093	\$7,294,043

• Nutrition Compliance and Quality Assurance (NCQA) for Home-Delivered Meal Program for Older Adults

Agency	11/01/20 – 06/30/21 grant amount	10% contingency	Not-To-Exceed
Candice Tang	\$13,100	\$1,310	\$14,410
Centro Latino de San Francisco Inc.	\$19,584	\$1,958	\$21,542
Jewish Family And Children's Services	\$9,003	\$900	\$9,903
Kimochi Inc.	\$39,799	\$3,979	\$43,778
Meals on Wheels	\$628,155	\$62,815	\$690,971
On Lok Day Services	\$106,398	\$10,639	\$117,037
Self Help for the Elderly	\$104,089	\$10,408	\$114,497
Total	\$920,129	\$92,009	\$1,012,138

• Home-Delivered Meal Program for Adults with Disabilities

Agency	11/01/20 – 06/30/21 grant amount	10% contingency	Not-To-Exceed
Meals on Wheels	\$918,084	\$91,808	\$1,009,892
Self Help for the Elderly	\$234,670	\$23,467	\$258,137
Total	\$1,152,754	\$115,275	\$1,268,029

• Citywide Nutrition Counseling and Education

Agency	11/01/20 – 06/30/21 grant amount	10% contingency	Not-To-Exceed
Leah's Pantry- Congregate	\$65,414	\$6,541	\$71,955
Leah's Pantry- Home Delivered Meal	\$13,030	\$1,303	\$14,333
Total	\$78,444	\$7,844	\$86,288

• Emergency Home-Delivered Meal Program

Agency	11/01/20 – 06/30/21 grant amount	10% contingency	Not-To-Exceed
Meals on Wheels	\$154,379	\$15,437	\$169,816
Total	\$154,379	\$15,437	\$169,816

Home-Delivered Meals for Adults with Disabilities Assessment

Agency	11/01/20 – 06/30/21 grant amount	10% contingency	Not-To-Exceed
Institute on Aging	\$239,168	\$23,916	\$263,084
Total	\$239,168	\$23,916	\$263,084

Grand Total

Program	11/01/20 – 06/30/21 grant amount	10% contingency	Not-To-Exceed
Citywide Nutrition Counseling and Education	\$78,444	\$7,844	\$86,288
Congregate Meal Program and Modified Congregate Meal Program for Adults with Disabilities	\$255,214	\$25,520	\$280,734
Congregate Meal Program and Modified Congregate Meal Program for Older Adults	\$3,336,860	\$333,684	\$3,670,544
Emergency Home-Delivered Meal Program	\$154,379	\$15,437	\$169,816
Home-Delivered Meal Program for Adults with Disabilities	\$1,152,754	\$115,275	\$1,268,029

Home-Delivered Meal Program for Older Adults	\$6,630,950	\$663,093	\$7,294,043
Home-Delivered Meals for Adults with Disabilities Assessment	\$239,168	\$23,916	\$263,084
Nutrition Compliance and Quality Assurance (NCQA) for Congregate Meal Program and Modified Congregate Meal Program for Older Adults	\$70,960	\$7,095	\$78,055
Nutrition Compliance and Quality Assurance (NCQA) for Home-Delivered Meal Program for Older Adults	\$920,129	\$92,009	\$1,012,138
Total	\$12,838,858	\$1,283,873	\$14,122,731

Selection

Grantees were selected through RFP #715 issued in January 2017.

Funding

These grants will be funded through a combination of Federal, State, and County funds.

ATTACHMENTS

• Congregate Meal Program and Modified Congregate Meal Program

<u>Centro Latino de San Francisco Inc.</u> Appendix A – Services to be Provided Appendix B – Budget

Episcopal Community Services of San Francisco Inc. Appendix A – Services to be Provided Appendix B – Budget

<u>Glide Foundation</u> Appendix A – Services to be Provided Appendix B – Budget

<u>Kimochi Inc.</u> Appendix A – Services to be Provided Appendix B – Budget <u>On Lok Day Services</u> Appendix A – Services to be Provided Appendix B – Budget

<u>Self Help for the Elderly</u> Appendix A – Services to be Provided Appendix B – Budget Appendix B1 – Champs Budget

• Nutrition Compliance and Quality Assurance (NCQA) for Congregate Meal Program and Modified Congregate Meal Program for Older Adults

<u>Candice Tang</u> Appendix B – Budget <u>Glide Foundation</u> Appendix B – Budget <u>Kimochi Inc.</u> Appendix B – Budget <u>On Lok Day Services</u> Appendix B – Budget Self Help for the Elderly

Appendix B – Budget

• Congregate Meal Program and Modified Congregate Meal Program for Adults with Disabilities

<u>Centro Latino de San Francisco Inc.</u> Appendix A – Services to be Provided Appendix B – Budget

Episcopal Community Services of San Francisco Inc. Appendix A – Services to be Provided Appendix B – Budget

<u>Glide Foundation</u> Appendix A – Services to be Provided Appendix B – Budget

<u>Self Help for the Elderly</u> Appendix A – Services to be Provided Appendix B – Budget

Home-Delivered Meal Program for Older Adults

<u>Centro Latino de San Francisco Inc</u>. Appendix A – Services to be Provided Appendix B – Budget Jewish Family and Children's Services Appendix A – Services to be Provided Appendix B – Budget

<u>Kimochi Inc.</u> Appendix A – Services to be Provided Appendix B – Budget

<u>Meals on Wheels</u> Appendix A – Services to be Provided Appendix B – Budget

<u>On Lok Day Services</u> Appendix A – Services to be Provided Appendix B – Budget

<u>Self Help for the Elderly</u> Appendix A – Services to be Provided Appendix B – Budget

• Nutrition Compliance and Quality Assurance (NCQA) for Home-Delivered Meal Program for Older Adults

Candice Tang Appendix B – Budget Centro Latino de San Francisco Inc. Appendix B – Budget Jewish Family And Children's Services Appendix B – Budget Kimochi Inc. Appendix B – Budget Meals on Wheels Appendix B – Budget On Lok Day Services Appendix B – Budget Self Help for the Elderly Appendix B – Budget Home-Delivered Meal Program for Adults with Disabilities Meals on Wheels

Appendix A – Services to be Provided Appendix B – Budget <u>Self Help for the Elderly</u> Appendix A – Services to be Provided Appendix B – Budget

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• Citywide Nutrition Counseling and Education

<u>Leah's Pantry</u> Appendix A – Services to be Provided Appendix B – Budget, Congregate Appendix B1 – Budget, Home Delivered Meal

• Emergency Home-Delivered Meal Program

<u>Meals on Wheels</u> Appendix A – Services to be Provided Appendix B – Budget

Home-Delivered Meal for Older Adults Assessment

<u>Institute on Aging</u> Appendix A – Services to be Provided Appendix B – Budget

Appendix A - Services to be Provided Centro Latino de San Francisco Congregate Nutrition Program for Older Adults

Elderly Nutrition Program (ENP)

November 1, 2020 – June 30, 2021

I. Purpose

The purpose of this grant is to provide a congregate and/or modified congregate nutrition program for older adults living in the City and County of San Francisco. Congregate nutrition programs include the provision of nutritious meals, nutrition education, and nutrition risk screening. The program supports independent community living by promoting better health through nutrition and serves as an access point for other home and community-based services. It also aims to encourage socialization when the grantee provides services in a group or congregate setting.

II. Definitions

Grantee	Centro Latino de San Francisco
Adult with a Disability	A person 18-59 years of age living with a disability
CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
Congregate Nutrition Program	A program that provides nutrition services in a group setting with an opportunity to socialize with other participants. Nutrition services include, but are not limited to, the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. The program gives all participants the opportunity to contribute to the meal cost.

Congregate Meals	Meals that meet nutritional standards by incorporating the Dietary Guidelines for Americans (DGA) and providing a minimum of one- third of the Dietary Reference Intakes (DRIs). The procurement, preparation, service, and delivery of meals are included as part of the meal provision by the grantee and must meet state and local food safety and sanitation requirements.
COVID-19	A disease caused by the coronavirus SARS-CoV-2. The symptoms of COVID-19 include cough, fever, and shortness of breath. Doctors and researchers continue to learn more about the disease, so information about symptoms, prevention, and treatment may change as more data becomes available.
CRFC	California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions.
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. A consumer with a score of six or higher on the DETERMINE Checklist is considered at high nutritional risk.
Dietary Guidelines for Americans (DGA)	Evidence-based food and beverage recommendations for Americans ages 2 and older that aim to promote health, prevent chronic disease, and help people reach and maintain a healthy weight. Published jointly every 5 years by the U.S. Department of Health and Human Services (HHS) and the U.S. Department of Agriculture (USDA). <u>https://health.gov/dietaryguidelines/</u>
Dietary Reference Intakes (DRI)	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations. <u>https://www.nal.usda.gov/fnic/dietary-reference-intakes</u>

Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
Frail	An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others.
НАССР	Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices, and taking corrective actions when failure to meet critical limits is detected.
LGBTQ+	An acronym/term used to refer to persons who self-identify as non - heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.
Low-Income	Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for program enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Analysis	An evaluation conducted by a registered dietitian (RD) that includes a nutrient analysis of the meals offered through the nutrition program. The purpose of the nutrient analysis is to determine if daily meals and weekly menus comply with the regulatory nutritional standards. At a minimum, the analysis will include calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12. When utilizing a computerized menu analysis, the grantee will analyze meals on a weekly basis for a minimum of two (2) weeks. Meals shall meet no less than one-third of the DRI for all calculated nutrients daily, or as specified in the DAS OCP policy memorandum.

Minority	An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.
Modified Congregate Nutrition Program	A program that provides nutrition services that include, but are not limited to, the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. Due to the COVID-19 pandemic, the provision of meal nutrition services will not be in a congregate setting. The grantee will provide meals to go and the meals offered may be hot, chilled, or frozen. The grantee may provide nutrition risk screening and nutrition education over the phone, through virtual platforms, through written communications, or other methods approved by DAS. The program gives all participants the opportunity to contribute to the meal cost.
Nutrition Counseling	Provision of individualized advice and guidance to consumers who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses. A registered dietitian provides the advice and guidance in accordance with Sections 2585 and 2586, Business and Professions Code and offers options and methods for improving nutritional status.
Nutrition Education	Informing consumers about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. Dietetic students, interns, or technicians may provide nutrition education when a RD has provided input, reviewed, and approved the content of nutrition education. (Title 22 CCR, s 7638.11)
Nutrition 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.
OCP	Office of Community Partnerships.

OCM	Office of Contract Management, San Francisco Human Services Agency.
Older Adult	Person who is 60 years of age or older; used interchangeably with the term "Senior"
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian shall be covered by professional liability insurance either individually (if a consultant) or through the grantee.
SF-HSA	Human Services Agency of the City and County of San Francisco.
Senior	Person who is 60 years of age or older; used interchangeably with the "Older Adult"
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>).
Title 22 Regulations	Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C- Elderly Nutrition Program.
Unduplicated Consumer (UDC)	An individual who participates in the congregate nutrition program and the grantee reflects consumer participation in CA-GetCare through program enrollment.

III. Target Population

The target population is older adults living in the City and County of San Francisco.

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

- 1. Low income
- 2. Limited or no English speaking proficiency
- 3. Minority populations
- 4. Frail
- 5. LGBTQ+

IV. Eligibility for Services

- 1. An older adult, defined as an individual age sixty, (60) or older.
- 2. Spouse or domestic partner of an older adult enrolled in the program.
- 3. An individual under the age of sixty (60) or older, with a disability who resides in housing facilities occupied primarily by older adults at which the congregate nutrition program is located.
- 4. An individual with a disability who resides at home with and accompanies an older adult who participates in the program.
- 5. A volunteer under the age of sixty, (60) who helps in the congregate nutrition program if doing so will not deprive an older adult of a meal.

V. Location and Time of Services

The grantee will provide a congregate and/or modified congregate nutrition program in the City and County of San Francisco. The grantee determines the location(s) and service time(s) for the congregate nutrition program with prior approval from DAS OCP.

VI. Description of Services and Program Requirements

- 1. Grantee will develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, CDA, and DAS OCP.
- 2. Grantee will provide a congregate nutrition program for older adults. The provision of the congregate nutrition program will include the following:
 - a. Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - b. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
- 3. Grantee will conduct a nutrition screening using the DETERMINE Checklist, a food security screening, and a well-being and social isolation screening annually for each consumer and document individual responses in CA-GetCare within one month of obtaining the responses. The grantee will refer clients screened at high nutritional risk to DAS OCP funded nutrition counseling services through CA-GetCare.
- 4. Grantee will provide nutrition education to consumers participating in the congregate nutrition program at least quarterly. The total units of nutrition education will be, at minimum, as shown on the DAS OCP approved site chart. The grantee will report in CA-GetCare the number of nutrition education units provided in the applicable month. One unit of nutrition education is one consumer observing the nutrition education

presentation. If the grantee is providing a modified congregate meal program, the nutrition education may be over the phone, through virtual platforms, through written communications, or other methods approved by DAS OCP.

- 5. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in the congregate meal program. The grantee's board of directors must approve the suggested contribution and guest fee per meal. The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.
- 6. Grantee will ensure that the procurement, preparation, service, and delivery of meals at the central kitchen and/or caterer kitchen and all congregate meal sites meet state and local food, sanitation, health and safety requirements.
- 7. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in Title 22 Regulations and DAS OCP policy memoranda.
- 8. Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- 9. Grantee will ensure that a registered dietitian (RD) conducts and documents an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. HACCP monitoring will include, but is not limited to the review of quarterly congregate site monitoring reports.
- 10. Grantee will ensure that a registered dietitian (RD) or qualified staff conducts and documents on-site HACCP safety and sanitation monitoring of each congregate site at least once per quarter and at minimum of four times per fiscal year for each congregate site.
- 11. Grantee will provide quarterly in-service trainings for nutrition program staff (e.g. food service and delivery workers) as described in Title 22 Regulations and DAS OCP policy memoranda. Grantee will also provide the in service trainings as part of a new employee and/or volunteer orientation process and additional in-service trainings as needed to address any HACCP monitoring findings and/or to reinforce best food safety and sanitation practices as needed. Grantee will document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- 12. Grantee will submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding nutrient analysis completed by their staff or consultant RD. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
- 13. Grantee will ensure that the RD on staff or consultant RD reviews and approves menu substitutions in advance of their use and that staff documents the substitutions made.
- 14. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At

minimum, the completed number of surveys per meal site shall be a sample size of at the average number of meals served daily.

- 15. Grantee will ensure there is a sufficient number of qualified staff, paid and volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
- 16. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 20/21
Number of Unduplicated Consumers (UDC)	1453
Number of Meals	70,678

VIII. Outcome Objectives

- 1. Clients report increased consumption of fruits, vegetables, and/or whole grains. Target: 75%.
- 2. Clients feel less worried about getting enough food to meet their needs. Target: 85%.
- 3. Clients rate the quality of meals they received as excellent or good. Target: 85%.
- 4. Clients feel a greater sense of connection to their community. Target: 85%.
- 5. Clients feel safe and welcomed by program staff. Target: 85%.

Based on a consumer survey and a sample size equal to greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk screening, the well-being and social isolation screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.

- 2. Grantee will enter into the CA-GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. Grantee will submit HACCP monitoring reports of the production kitchen and congregate sites to DAS OCP once per quarter. Quarterly Reports due Oct. 15; Jan. 15; April 15; and June 15.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SF-HSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults connect to services throughout the City. These Focal Points are:

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

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

Sarah Chan Nutritionist DAS OCP email: <u>Sarah.Chan@sfgov.org</u>

and

David Kashani Contract Manager HSA OCM email: <u>David.Kashani@sfgov.org</u>

I. Monitoring Activities

1. <u>Nutrition Program Monitoring:</u> Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log

of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.

2. <u>Fiscal Compliance and Contract Monitoring:</u> Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	Α	В	С	D			
1	BUDGET FORMS		Appendix B, pg. 1				
2			10/22/2020				
3	HUMAN SERVICES AGENCY - DEPARTMENT OF DISABILITY AND AGING SERVICES						
4	BUDGET PROPOSAL FORMS						
5	Grantee's Name: Centro Latino de San Francisco		Grant Term				
6	(Check One) New Renewal X Modification						
7	Effective Date of Mod: No. of Mod:		11/1/20 to 6/30/21				
-		- 1		Average			
8	Program Name: Cong-ENP	11/1/20 to 6/30/21	TOTAL	cost/meal			
9	Annual # Meals Contracted	70,678	70,678				
10	Program Term	11/1/20 to 6/30/21	11/1/20 to 6/30/21				
11	DAS Expenditures						
12	Salaries & Benefits	\$277,823	\$277,823	\$3.93			
	Operating Expense	\$231,767	\$231,767	\$3.28			
	Subtotal	\$509,590	\$509,590	\$7.21			
15	Indirect Percentage (max 10%)						
16	Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)						
	Capital Expenditure	\$10,190	\$10,190	\$0.14			
18	COVID OTO	\$29,016	\$29,016	\$0.41			
	Suppl Grocery OTO	\$50,583	\$50,583				
	TOTAL DAS EXPENDITURES	\$599,379	\$599,379	\$7.35			
21							
	Non-DAS Expenditures		•				
	Salaries & Benefits	\$27,573	\$27,573	\$0.39			
	Operating Expense Capital Expenditure	\$42,912	\$42,912	\$0.61			
	TOTAL Non-DAS EXPENDITURES	\$70,485	\$70,485	\$1.00			
27		¢10,400	φ10,400	ψ1.00			
28 29	TOTAL DAS & Non-DAS EXPENDITURES	\$669,864	\$669,864	\$8.35			
	HSA-DAS Revenues						
31	Meals	\$509,590	\$509,590				
	Capital OTO	\$10,190	\$10,190				
	COVID OTO	\$10,190					
34		\$29,016	\$29,016				
	Suppl Grocery OTO	\$29,016 \$50,583	\$29,016 \$50,583				
35	Suppl Grocery OTO TOTAL HSA-DAS REVENUES	\$29,016	\$29,016				
35 36	Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS	\$29,016 \$50,583 \$599,379 <i>\$7.21</i>	\$29,016 \$50,583 \$599,379 \$7.21				
35 36	Suppl Grocery OTO TOTAL HSA-DAS REVENUES	\$29,016 \$50,583 \$599,379	\$29,016 \$50,583 \$599,379				
35 36 37	Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS	\$29,016 \$50,583 \$599,379 <i>\$7.21</i>	\$29,016 \$50,583 \$599,379 \$7.21				
35 36 37 38	Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues	\$29,016 \$50,583 \$599,379 <i>\$7.21</i> <i>\$8.48</i>	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48	\$0 35			
35 36 37 38 39	Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income	\$29,016 \$50,583 \$599,379 <i>\$7.21</i> <i>\$8.48</i> 24,800	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48 \$24,800	\$0.35 \$0.26			
35 36 37 38 39 40	Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues	\$29,016 \$50,583 \$599,379 <i>\$7.21</i> <i>\$8.48</i>	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48				
35 36 37 38 39 40 41 42	Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising	\$29,016 \$50,583 \$599,379 <i>\$7.21</i> \$8.48 24,800 \$18,112	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48 \$24,800 \$18,112	\$0.26			
35 36 37 38 39 40 41 42 43	Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$29,016 \$50,583 \$599,379 <i>\$7.21</i> <i>\$8.48</i> 24,800 \$18,112 \$27,573	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48 \$24,800 \$18,112 \$27,573	\$0.26			
35 36 37 38 39 40 41 42 43 44	Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48 24,800 \$18,112 \$27,573 \$70,485	\$29,016 \$50,583 \$599,379 <i>\$7.21</i> <i>\$8.48</i> \$24,800 \$18,112 \$27,573 \$70,485	\$0.26			
35 36 37 38 39 40 41 42 43	Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$29,016 \$50,583 \$599,379 <i>\$7.21</i> <i>\$8.48</i> 24,800 \$18,112 \$27,573	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48 \$24,800 \$18,112 \$27,573	\$0.26			
35 36 37 38 39 40 41 42 43 44 45	Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48 24,800 \$18,112 \$27,573 \$70,485	\$29,016 \$50,583 \$599,379 <i>\$7.21</i> <i>\$8.48</i> \$24,800 \$18,112 \$27,573 \$70,485	\$0.26			
35 36 37 38 39 40 41 42 43 44 45 46	Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48 24,800 \$18,112 \$27,573 \$70,485 \$1.00	\$29,016 \$50,583 \$599,379 <i>\$7.21</i> \$8.48 \$24,800 \$18,112 \$27,573 \$70,485 <i>\$1.00</i>	\$0.26			
35 36 37 38 39 40 41 42 43 44 45 46 47	Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48 24,800 \$18,112 \$27,573 \$27,573 \$70,485 \$1.00 \$669,864	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48 \$24,800 \$18,112 \$27,573 \$70,485 <i>\$1.00</i> \$669,864	\$0.26			
35 36 37 38 39 40 41 42 43 44 45 46 47 48	Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE)	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48 24,800 \$18,112 \$27,573 \$27,573 \$70,485 \$1.00 \$669,864 \$9.48	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48 \$24,800 \$18,112 \$27,573 \$70,485 \$1.00 \$669,864 \$9.48	\$0.26			
35 36 37 38 39 40 41 42 43 44 45 46 47 48 50	Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE) Prepared by: Victor de la Rocha	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48 24,800 \$18,112 \$27,573 \$27,573 \$70,485 \$1.00 \$669,864 \$9.48	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48 \$24,800 \$18,112 \$27,573 \$70,485 <i>\$1.00</i> \$669,864	\$0.26			
35 36 37 38 39 40 41 42 43 44 45 46 47 48 50 51	Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE)	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48 24,800 \$18,112 \$27,573 \$27,573 \$70,485 \$1.00 \$669,864 \$9.48	\$29,016 \$50,583 \$599,379 \$7.21 \$8.48 \$24,800 \$18,112 \$27,573 \$70,485 \$1.00 \$669,864 \$9.48	\$0.26			

CLSF Nutrition_Budget 11.20-06.21v2 (ENP).xlsx: Budget Summary

	A	В	С	D	E	F	G	Н		
1	Grantee's Name: Centro Latino	de San Franci	SCO				Appendix B, pa	-		
2	Program Name: Cong-ENP 11/1/20 to 6/30/21						Date:	10/22/20		
4										
5			Salarie	es & Ben	efits Detai	il		TOTAL		
8	H.S.A-DAS	Agency To	otals	For DAS	Nutrition		11/1/20 to 6/30/21	1/1/20 to 6/30/21 11/1/20 to 6/30/21		
		, igonoy h					11,1120 10 0,000,21	11, 1/20 10 0,000,21		
		Annual Full								
9		TimeSalary for FTE	Total % FTE	% Nutr	Adjusted Nutr FTE		Budgeted	Budgeted		
-	POSITION TITLE and NAME Accountant/HR	\$72,800	38%	Prog (b) 18%	Null FTE 7%		Salary \$4,903	Salary \$4,903		
	Administrator/Educator	\$72,800		17%	13%		\$9,450	\$9,450		
12	Driver II/Food Purchaser	\$39,520	63%	21%	13%		\$5,105	\$5,105		
13 14	Driver II/Custodian /Food Purcha Janitor	\$39,520 \$35,360	50% 63%	6% 32%	3% 20%	-	\$1,148 \$7,128	\$1,148 \$7,128		
16	Driver II HDM/Food Purchaser	\$39,520		25%	20%		\$7,836	\$7,836		
18	Executive Director	\$79,040		37%	37%		\$28,852	\$28,852		
19	Food Prep/FSW MNC /VA -	\$37,440	100%	49%	49%	_	\$18,239	\$18,239		
20 21	Head Cook II Head Cook II	\$45,760 \$37,440	100% 88%	30% 42%	30% 37%	-	\$13,876 \$13,731	\$13,876 \$13,731		
	Head Cook I	\$47,840	40%	29%	12%		\$5,558	\$5,558		
	Food Service Worker VC and VA	1 1	20%	41%	8%		\$3,271	\$3,271		
24 25	Janitor / Dishwasher Programs Manager/Activities Coo	\$37,440 \$54,080	63% 100%	44% 21%	28% 21%		\$10,412 \$11,432	\$10,412 \$11,432		
	Food Prep/ Janitor	\$54,080 \$41,600	100% 69%	21%	21% 14%		\$11,432 \$5,973	\$11,432 \$5,973		
27	MNC Site Manager	\$37,440	38%	53%	20%		\$7,407	\$7,407		
	Nutritionist/Activities Facilitator	\$58,240	93%	31%	28%	Ţ	\$16,546	\$16,546		
-	Social Worker I Site Manager/ Cook	\$47,840 \$41,600	93% 100%	14% 34%	13% 34%		\$6,312 \$13,958	\$6,312 \$13,958		
	Food Prep/FSW	\$37,440	45%	29%	13%		\$4,906	\$4,906		
_	VA/Star Food Server /HDM Asse	\$39,520	94%	31%	29%		\$11,380	\$11,380		
34	Controller	\$93,600	13%	25%	3%		\$2,879	\$2,879		
35	Consumer Intake/Social Services	\$54,080	88%	30%	26%	-	\$14,308	\$14,308		
41	TOTALS	\$ 1,439,360	1982%				\$242,069	\$242,068		
42 43	FRINGE BENEFIT RATE	14.8%								
43		14.070				ŀ				
	EMPLOYEE FRINGE BENEFITS	\$ 212,593					\$35,754	\$35,754		
45										
	TOTAL DAS SALARIES &									
-	BENEFITS	\$ 1,651,953					\$277,823	\$277,822		
4 9 50	Non - DAS	Agency To	ntals	For D4	AS Meal			TOTAL		
00		Annual Full	stais	1012/				TOTAL		
		TimeSalary	Total %	% Nutr	Adjusted		Budgeted	Budgeted		
	POSITION TITLE and NAME	for FTE	FTE (a)	Prog (b)	Nutr FTE	_	Salary	Salary		
52	Position #1 - Volunteer	\$ 31,200 \$ 31,200	23%	67%	15%		\$4,725	\$4,725		
53 54	Position #2 - Volunteer Position #3 - Volunteer	\$ 31,200 \$ 31,200	100% 30%	43%	43% 13%		\$13,440 \$4,032	\$13,440 \$4,032		
	Position #3 - Volunteer	\$ 31,200 \$ 31,200	30% 30%	43% 43%	13%		\$4,032 \$4,032	\$4,032 \$4,032		
56	Position #5 - Volunteer	\$ 31,200 \$ 31,200	30%	43%	4%		\$4,032 \$1,344	\$4,032 \$1,344		
57		+ 01,200	0070	1-170	170		φ1,011	ψι,υ		
58										
59										
60						J				
61										
62										
63										
63 64										
63 64 65										
63 64 65 66										
63 64 65 66 67										
63 64 65 66 67 68							¢07.570	\$07 F76		
63 64 65 66 67	TOTAL NON-DAS	\$ 156,000	213%	211%	88%		\$27,573	\$27,573		
63 64 65 66 67 68 69 70 71	FRINGE BENEFIT RATE		213%	211%	88%		\$27,573	\$27,573		
63 64 65 66 67 68 69 70 71 72 73		\$ 156,000 \$ -	213%	211%	88%		\$27,573	\$27,573		
63 64 65 66 67 68 69 70 71 72	FRINGE BENEFIT RATE		213%	211%	88%		\$27,573	\$27,573		
63 64 65 66 67 68 69 70 71 72 71 72 75	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS		213%	211%	88%		\$27,573	\$27,573		
63 64 65 66 67 68 69 70 71 72 71 72	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS SALARIES &	\$-	213%	211%	88%					
63 64 65 66 67 68 69 70 71 72 75 75 75 77	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS SALARIES & BENEFITS	\$-		211%	88%					

2 Program Name: 10/22/ 3 11/1/20 to 6/30/21 Operating Expense Detail 7 H.S.A-DAS Annual #Meals Contracted: 10/27/ 8 Expenditure Category ToTAL 11/1/20 to 6/30/21 9 Rental of Property 10/11/20 to 6/30/21 11/1/20 to 6/30/21 10 Utilities(Elec, Water, Gas, Phone, Scavenger) \$21,288 \$21,288 \$21,288 11 Office Supplies, Postage \$5,150 \$5,150 \$5,150 12 Building Maintenance Supplies and Repair \$17,487 \$120,007 \$120,007 15 Cong Food Svc Supplies per meal \$ \$ \$ \$ \$ 14 Raw Food per meal \$ \$ \$ \$ \$ 16 HDM Food Svc Supplies per meal \$ \$ \$ \$ \$ \$ 17 Catered Meals per meal \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1	A B C D E	F
3 11/1/20 to 6/30/21 Operating Expense Detail 7 H.S.A-DAS Annual #Meals Contracted: 70,678 TOTAL 8 Expenditure Category Term: 11/1/20 to 6602/1 11/1/20 to 6602/1 9 Rental of Property 11/1/20 to 6602/1 11/1/20 to 6602/1 11/1/20 to 6602/1 10 Utilities (Elec, Water, Gas, Phone, Scavenger) \$21,288 \$21,288 \$21,288 11 Office Supplies, Postage \$5,150 \$5,150 \$5,150 12 Building Maintenance Supplies per meal \$ 1.70 \$120,007 \$120,007 \$120,007 13 FOOD COSTS per meal \$. . \$33,164 \$38,164 14 HDM Food Svc Supplies per meal \$. . . \$33,164 \$38,164 16 DONSULTANT/SUBCONTRACTOR Descriptive Title 17 Catered Meals per meal \$ 17 Catered Meals per meal \$ 20 D		Grantee's Name: Centro Latino de	Appendix B, page 3
4 Operating Expense Detail 7 H.S.A-DAS Annual #Meals Contracted: 11/1/2016 630221 TOTAL 8 Expenditure Category Term: 11/1/2016 630221 11/1/1/2016 630221 9 Rental of Property Term: 11/1/2016 630221 11/1/1/2016 630221 9 Rental of Property \$21,288 \$21,288 \$21,288 11 Office Supplies, Postage \$5,150 \$5,150 \$5,150 12 Building Maintenance Supplies and Repair \$17,487 \$12,007 \$120,007 13 FOOD COSTS \$38,164 \$38,164 \$38,164 16 HDM Food Svc Supplies per meal \$ \$ \$ \$ 17 Catered Meals per meal \$ \$ \$ \$ 17 Catered Meals per meal \$ \$ \$ \$ \$ 20 11/1 ConsolutTANT/SUBCONTRACTOR Descriptive Title \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			10/22/20
T H.S.A-DAS Annual #Meals Contracted: TORTAL Expenditure Category Term: 11/1/20 to 6/30/21 11/1/20 to 6/30/21 9 Rental of Property 11/1/20 to 6/30/21 11/1/20 to 6/30/21 10 Office Supplies, Postage \$5,150 \$5,150 11 Office Supplies, Postage \$17,0 \$120,007 12 Building Maintenance Supplies and Repair \$17,487 \$17,487 13 FOOD COSTS per meal \$ \$38,164 \$38,164 16 HDM Food Svc Supplies per meal \$ \$38,164 \$38,164 \$38,164 16 DON SULTANT/SUBCONTRACTOR Descriptive Title \$38,164 \$38,164 \$38,164 20 OTHER COSTS: \$3,420 \$3,420 \$3,420 21 OTHER COSTS: \$11,259 \$11,259 \$11,259 22 Registration Fees \$488 \$468 \$468 \$1,026 23 NortAL AS OPERATING EXPENSE \$20,295 \$20,295 \$20,295 24 Auto - Fuel & Insurance \$3,073 \$3			so Dotail
8 Expenditure Category Term: 11/11/20 to 6/3021 11/11/20 to 6/3021 9 Rental of Property 10 11 11/11/20 to 6/3021 11/11/20 to 6/3021 10 Office Supplies, Postage \$5,150 \$5,150 \$5,150 11 Office Supplies, Postage \$0.54 \$12,007 \$120,007 12 Building Maintenance Supplies per meal \$ 0.54 \$38,164 \$38,164 10 Corong Food Svc Supplies per meal \$ - - 10 \$120,007 \$120,007 13 FOOD COSTS \$0.54 \$38,164 \$38,164 \$38,164 \$38,164 14 Raw Food per meal \$ - - 10 \$120,007	-		
9 Rental of Property \$21,288 \$21,288 11 Office Supplies, Postage \$5,150 \$5,150 12 Building Maintenance Supplies and Repair \$17,487 \$17,487 13 FOOD COSTS \$17,00 \$120,007 \$120,007 14 Raw Food per meal \$ 0.54 \$38,164 \$38,164 16 HDM Food Svc Supplies per meal \$ 0.54 \$38,164 \$38,164 17 Catreed Meals per meal \$ 0.54 \$38,164 \$38,164 10 Registered Dietitian 20 20 \$120,007 \$120,007 21 OTHER COSTS: 21 \$3,420 \$3,420 \$3,420 22 Insurance \$3,697 \$3,697 \$3,697 23 Staff Training & Travel \$1,026 \$1,026 \$1,026 24 Auto - Fuel & Insurance \$1,026 \$1,026 \$1,026 24 Auto - Fuel & Insurance \$1,026 \$1,026 \$21,026 25 Registration Fees \$2,640 \$5,640	7		TOTAL
10 Utilities(Elec, Water, Gas, Phone, Scavenger) \$21,288 \$21,288 \$21,288 11 Office Supplies, Postage \$5,150 \$5,150 12 Building Maintenance Supplies and Repair \$17,487 \$17,487 13 FOOD COSTS \$120,007 \$120,007 \$120,007 15 Cong Food Svc Supplies per meal \$ 0.54 \$38,164 \$33,164 16 HDM Food Svc Supplies per meal \$	8	Expenditure Category Term: 11/1/20 to 6/30/	/21 11/1/20 to 6/30/21
11 Office Supplies, Postage \$5,150 \$5,150 12 Building Maintenance Supplies and Repair \$17,487 \$17,487 13 FOOD COSTS \$1,70 \$120,007 \$120,007 14 Raw Food per meal \$ 0.54 \$38,164 \$38,164 16 HDM Food Svc Supplies per meal \$ - \$1,70 \$120,007 \$120,007 17 Catered Meals per meal \$ - - \$38,164 \$38,164 18 CONSULTANT/SUBCONTRACTOR Descriptive Title - - \$38,420 \$3,420 20 20 - - \$1,259 \$1,1259 \$1,1259 21 Nuto - Fuel & Insurance \$1,259 \$1,1259 \$1,1259 \$1,1259 22 Insurance \$1,026 \$1,026 \$1,026 \$1,026 22 Insurance \$1,026 \$1,026 \$1,026 \$1,026 \$1,026 \$2,073 \$3,073 \$3,073 \$3,073 \$3,073 \$2,073 \$2,075 \$231,767 \$231,767 \$231,767 \$231,767 \$22,617 \$20,295 \$20,295	9	Rental of Property	
12 Building Maintenance Supplies and Repair 11.70 13 FOOD COSTS per meal \$ 1.70 14 Raw Food per meal \$ 0.54 \$17.487 15 Cong Food Svc Supplies per meal \$ 0.54 \$120.007 16 CONSULTANT/SUBCONTRACTOR Descriptive Title \$38,164 19 Registered Dietitian 20 20 21 OTHER COSTS: 21 Insurance \$3.420 23 Staff Training & Travel \$3.697 24 Auto - Fuel & Insurance \$1.026 27 Repair/Maintenance \$1.026 28 Accounting / Audit Fees \$3.073 29 Accounting / Audit Fees \$2.0.295 20 \$2.0.295 \$20.295 21 DTAL DAS OPERATING EXPENSE \$2.0.295 29 Accounting / Audit Fees \$2.0.32 30 TOTAL DAS OPERATING EXPENSE \$2.0.295 310/18 Stafe \$2.0.295 30 TOTAL DAS OPERATING EXPENSE \$2.0.295 310/18 \$2.0.32	10	Utilities(Elec, Water, Gas, Phone, Scavenger) \$21,28	38 \$21,288
13 FOOD COSTS per meal \$ 1.70 14 Raw Food per meal \$ 0.54 16 HDM Food Svc Supplies per meal \$ - 17 Catered Meals per meal \$ - 18 CONSULTANT/SUBCONTRACTOR Descriptive Title \$ 33,420 \$ 3,420 18 CONSULTANT/SUBCONTRACTOR Descriptive Title \$ 3,420 \$ 3,420 19 Registered Dietitian \$ 3,420 \$ 3,420 20 10 THER COSTS: \$ 3,420 21 OTHER COSTS: \$ 11,259 \$ 11,259 22 Insurance \$ 3,420 \$ 3,420 23 Staff Training & Travel \$ 3,697 \$ 3,697 24 Auto - Fuel & Insurance \$ 1,026 \$ 1,026 24 Auto - Fuel & Insurance \$ 3,437 \$ 3,073 28 Payroll Services \$ 1,088 \$ 1,088 29 Accounting / Audit Fees \$ 5,640 \$ 5,640 31 Expenditure Category \$ 20,295 \$ 20,295 3	11	Office Supplies, Postage \$5,15	50 \$5,150
13 FOOD COSTS per meal \$ 1.70 \$120,007 \$120,007 14 Raw Food per meal \$ 0.54 \$38,164 \$38,164 \$38,164 16 HOM Food Svc Supplies per meal \$ - \$- \$38,164 \$30,173 \$38,164 \$30,173 \$3,420	12	Building Maintenance Supplies and Repair \$17,48	37 \$17,487
15 Cong Food Svc Supplies per meal \$ 0.54 \$38,164 \$38,164 16 HDM Food Svc Supplies per meal \$ - - 17 Catered Meals per meal \$ - - 18 CONSULTANT/SUBCONTRACTOR Descriptive Title - - - - 19 Registered Dictitian - - - - - 20 - <	13		
16 HDM Food Svc Supplies per meal \$	14	Raw Food <i>per meal</i> \$ 1.70 \$120,00	\$120,007
17 Catered Meals per meal \$	15		
18 CONSULTANT/SUBCONTRACTOR Descriptive Title 18 CONSULTANT/SUBCONTRACTOR Descriptive Title 20 21 21 OTHER COSTS: 22 Insurance 23 Staff Training & Travel 24 Auto - Fuel & Insurance 25 Registration Fees 26 Begistration Fees 27 Repair/Maintenance 28 \$1,026 29 Registration Fees 24 Auto - Fuel & Insurance 27 Repair/Maintenance 28 \$1,026 29 Registration Fees 40 Const Descriptive Title 20 Accounting / Audit Fees 30 TOTAL DAS OPERATING EXPENSE 31 Expenditure Category 32 Non-DAS 33 Uilities(Elec, Water, Gas, Phone, Scavenger) 36 Office Supplies, Postage 37 Building Maintenance Supplies and Repair 38 Food Svc Supplies per meal \$ 41 HDM Food Svc Supplies per meal \$	16		
18 CONSULTANT/SUBCONTRACTOR Descriptive Title 19 Registered Dietitian 20			
19 Registered Dietitian 20	10		
20 21 21 OTHER COSTS: 22 Insurance \$3,420 23 Staff Training & Travel \$3,697 24 Auto - Fuel & Insurance \$11,259 25 Registration Fees \$468 26 Uniforms \$1,026 27 Repair/Maintenance \$3,073 28 Payroll Services \$1,026 29 Accounting / Audit Fees \$1,026 29 Accounting / Audit Fees \$23,073 20 Accounting / Audit Fees \$21,026 20 Accounting / Audit Fees \$23,073 20 Accounting / Audit Fees \$23,073 30 TOTAL DAS OPERATING EXPENSE \$231,767 32 Non-DAS TOTAL 30 TOTAL Category TOTAL 31 Expenditure Category \$20,295 32 Utilities(Elec, Water, Gas, Phone, Scavenger) \$30 30 Office Supplies, Postage - 37 Building Maintenance \$			
21 OTHER COSTS: 22 Insurance 23 Staff Training & Travel 23 Staff Training & Travel 24 Auto - Fuel & Insurance 25 Registration Fees 26 Uniforms 27 Repair/Maintenance 28 Payroll Services 29 Accounting / Audit Fees 30 TOTAL DAS OPERATING EXPENSE 32 Non-DAS 32 Non-DAS 33 Food Svc Supplies, Postage 37 Building Maintenance Supplies and Repair 38 FOOD COSTS 39 Raw Food per meal \$ 42 Catered Meals per meal \$ 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 445 OTHER COSTS: 47 Insurance 48 Staff Training & Travel 49 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Repair/Mai			
22 Insurance \$3,420 \$3,420 23 Staff Training & Travel \$3,697 \$3,697 24 Auto - Fuel & Insurance \$11,259 \$11,259 25 Registration Fees \$468 \$468 26 Uniforms \$1,026 \$1,026 27 Repair/Maintenance \$3,073 \$3,073 28 Payroll Services \$1,088 \$1,028 24 Accounting / Audit Fees \$5,640 \$5,640 30 TOTAL DAS OPERATING EXPENSE \$20,295 \$20,295 32 Non-DAS TOTAL \$20,295 \$20,295 34 Rental of Property \$20,295 \$20,295 35 Utilities(Elec, Water, Gas, Phone, Scavenger) \$20,295 \$20,295 36 Office Supplies, Postage \$ \$ 37 Building Maintenance Supplies and Repair \$ \$ 38 Raw Food per meal \$ \$ \$ 42 Catered Meals per meal \$ \$ <t< td=""><td>20</td><td></td><td></td></t<>	20		
23 Staff Training & Travel \$3,697 \$3,697 24 Auto - Fuel & Insurance \$11,259 \$11,259 25 Registration Fees \$468 \$468 26 Uniforms \$1,026 \$1,026 27 Repair/Maintenance \$3,073 \$3,073 28 Payroll Services \$1,088 \$1,088 29 Accounting / Audit Fees \$5,640 \$5,640 30 TOTAL DAS OPERATING EXPENSE \$231,767 \$231,767 32 Non-DAS TOTAL \$20,295 \$20,295 34 Rental of Property \$20,295 \$20,295 \$20,295 35 Utilities(Elec, Water, Gas, Phone, Scavenger) TOTAL \$22,617 \$22,617 36 ORD COSTS \$3 \$3 \$3 \$22,617 \$22,617 39 Raw Food per meal \$ \$ \$ 41 HDM Food Svc Supplies per meal \$ \$ 42 Catered Meals per meal \$ \$<			
24 Auto - Fuel & Insurance \$11,259 \$11,259 25 Registration Fees \$468 \$468 26 Uniforms \$1,026 \$1,026 27 Repair/Maintenance \$3,073 \$3,073 28 Payroll Services \$1,088 \$1,088 29 Accounting / Audit Fees \$5,640 \$5,640 30 TOTAL DAS OPERATING EXPENSE \$231,767 \$231,77 32 Non-DAS TOTAL \$20,295 \$20,295 34 Rental of Property \$20,295 \$20,295 \$20,295 35 Utilities(Elec, Water, Gas, Phone, Scavenger) 0.32 \$22,617 \$22,617 36 FOOD COSTS \$- \$- \$- \$- 39 Raw Food per meal \$- \$- \$- \$- 41 HDM Food Svc Supplies per meal \$- \$- \$- \$- 42 Catered Meals per meal \$- \$- \$- \$- 42 Catered Meals per meal \$- \$- \$- \$- 43 CONSULTANT/SUBCONTRACTOR Des	22	Insurance \$3,42	20 \$3,420
25 Registration Fees \$468 \$468 26 Uniforms \$1,026 \$1,026 27 Repair/Maintenance \$3,073 \$3,073 28 Payroll Services \$1,088 \$1,088 29 Accounting / Audit Fees \$5,640 \$5,640 30 TOTAL DAS OPERATING EXPENSE \$23,073 \$23,073 32 Non-DAS \$1,088 \$1,088 29 Accounting / Audit Fees \$20,295 \$20,295 30 TOTAL DAS OPERATING EXPENSE \$20,295 \$20,295 34 Rental of Property \$20,295 \$20,295 35 Utilities(Elec, Water, Gas, Phone, Scavenger) 36 Office Supplies, Postage 37 Building Maintenance Supplies and Repair \$22,617 \$22,617 38 FOOD COSTS \$46 \$40 39 Raw Food per meal \$ - \$40 41 HDM Food Svc Supplies per meal \$ - \$40 \$40 42 Catered Meals per meal \$ - \$40			97 \$3,697
26 Uniforms \$1,026 \$1,026 27 Repair/Maintenance \$3,073 \$3,073 28 Payroll Services \$1,088 \$1,088 29 Accounting / Audit Fees \$5,640 \$5,640 30 TOTAL DAS OPERATING EXPENSE \$231,767 \$231,767 32 Non-DAS TOTAL TOTAL 33 Expenditure Category 34 Rental of Property \$20,295 \$20,295 34 Rental of Property \$20,295 \$20,295 \$20,295 \$20,295 35 Utilities(Elec, Water, Gas, Phone, Scavenger) 0 Gfice Supplies, Postage	24	Auto - Fuel & Insurance \$11,25	59 \$11,259
27 Repair/Maintenance \$3,073 \$3,073 28 Payroll Services \$1,088 \$1,088 \$1,088 29 Accounting / Audit Fees \$5,640 \$5,640 30 TOTAL DAS OPERATING EXPENSE \$231,767 \$231,77 32 Non-DAS TOTAL \$20,295 \$20,295 34 Rental of Property \$20,295 \$20,295 \$20,295 35 Utilities(Elec, Water, Gas, Phone, Scavenger) 0 0 Office Supplies, Postage 37 Building Maintenance Supplies and Repair FOOD COSTS \$22,617 \$22,617 39 Raw Food per meal \$ 44 40 Cong Food Svc Supplies per meal \$ 42 Catered Meals per meal 43 CONSULTANT/SUBCONTRACTOR Descriptive Title	25	Registration Fees \$46	68 \$468
28 Payroll Services \$1,088 \$1,088 \$1,088 29 Accounting / Audit Fees \$5,640 \$5,640 30 TOTAL DAS OPERATING EXPENSE \$231,767 \$231,77 32 Non-DAS TOTAL \$36,640 \$5,640 33 Expenditure Category 34 Rental of Property \$20,295 \$20,295 34 Rental of Property \$20,295 \$20,295 \$20,295 \$20,295 35 Utilities(Elec, Water, Gas, Phone, Scavenger) 0 60frice Supplies, Postage 37 36 Office Supplies, Postage 38 FOOD COSTS 38 \$22,617 \$22,617 39 Raw Food per meal \$ \$ \$ 40 Cong Food Svc Supplies per meal \$ \$ 41 HDM Food Svc Supplies per meal \$ \$ 42 Catered Meals per meal \$ \$ \$ 44 Registered Dietitian	26	Uniforms \$1,02	26 \$1,026
29 Accounting / Audit Fees \$5,640 \$5,640 30 TOTAL DAS OPERATING EXPENSE \$231,767 \$231,767 32 Non-DAS TOTAL 33 Expenditure Category \$20,295 \$20,295 34 Rental of Property \$20,295 \$20,295 35 Utilities(Elec, Water, Gas, Phone, Scavenger)	27	Repair/Maintenance \$3,07	73 \$3,073
30 TOTAL DAS OPERATING EXPENSE \$231,767 \$231,767 32 Non-DAS TOTAL 33 Expenditure Category \$20,295 \$20,295 34 Rental of Property \$20,295 \$20,295 35 Utilities(Elec, Water, Gas, Phone, Scavenger) \$20,295 \$20,295 36 Office Supplies, Postage \$20,295 \$20,295 37 Building Maintenance Supplies and Repair \$20,295 \$20,295 38 FOOD COSTS \$22,617 \$22,617 39 Raw Food per meal \$\$- \$41 40 Cong Food Svc Supplies per meal \$\$- \$42 41 HDM Food Svc Supplies per meal \$\$- \$42 42 Catered Meals per meal \$\$- \$45 43 CONSULTANT/SUBCONTRACTOR Descriptive Title \$44 \$46 44 Registered Dietitian \$45 \$45 45 \$46 OTHER COSTS: \$47 47 Insurance \$48 \$57 \$41 48 Staff Training & Travel \$52 \$410 \$52	28	Payroll Services \$1,08	38 \$1,088
32 Non-DAS TOTAL 33 Expenditure Category \$20,295 \$20,295 34 Rental of Property \$20,295 \$20,295 35 Utilities(Elec, Water, Gas, Phone, Scavenger) 36 Office Supplies, Postage 37 Building Maintenance Supplies and Repair 38 FOOD COSTS 39 Raw Food per meal \$ - 40 Cong Food Svc Supplies per meal \$ - 41 HDM Food Svc Supplies per meal \$ - 42 Catered Meals per meal \$ - 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian </td <td>29</td> <td>Accounting / Audit Fees \$5,64</td> <td>10 \$5.640</td>	29	Accounting / Audit Fees \$5,64	10 \$5.640
33 Expenditure Category 34 Rental of Property \$20,295 35 Utilities(Elec, Water, Gas, Phone, Scavenger) 36 Office Supplies, Postage 37 Building Maintenance Supplies and Repair 38 FOOD COSTS 39 Raw Food 9 Rental of Property 40 Cong Food Svc Supplies 9 Rental of Svc Supplies 9 remeal 41 HDM Food Svc Supplies 9 remeal 42 Catered Meals 9 remeal 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45			το φ5,0+0
34 Rental of Property \$20,295 \$20,295 35 Utilities(Elec, Water, Gas, Phone, Scavenger)	30	TOTAL DAS OPERATING EXPENSE \$231,76	· · · ·
35 Utilities(Elec, Water, Gas, Phone, Scavenger) 36 Office Supplies, Postage 37 Building Maintenance Supplies and Repair 38 FOOD COSTS 39 Raw Food per meal \$ 0.32 39 Raw Food Svc Supplies per meal \$ - 40 Cong Food Svc Supplies per meal \$ - 41 HDM Food Svc Supplies per meal \$ - 42 Catered Meals per meal \$ - 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45 - 46 OTHER COSTS: 47 Insurance 48 Staff Training & Travel 49 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Repair/Maintenance 54 - 56 TOTAL Non-DAS OPERATING EXPENSE		······	57 \$231,767
36 Office Supplies, Postage 37 Building Maintenance Supplies and Repair 38 FOOD COSTS 39 Raw Food per meal \$ 0.32 39 Raw Food per meal \$ - 40 Cong Food Svc Supplies per meal \$ - 41 HDM Food Svc Supplies per meal \$ - 42 Catered Meals per meal \$ - 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45	32	Non-DAS	57 \$231,767
37 Building Maintenance Supplies and Repair 38 FOOD COSTS 39 Raw Food per meal \$ 0.32 \$22,617 40 Cong Food Svc Supplies per meal \$ - 41 HDM Food Svc Supplies per meal \$ - 42 Catered Meals per meal \$ - 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45 - 46 OTHER COSTS: 47 Insurance 48 Staff Training & Travel 49 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Repair/Maintenance 54 - 56 TOTAL Non-DAS OPERATING EXPENSE	32 33	Non-DAS Expenditure Category	57 \$231,767 TOTAL
38 FOOD COSTS 39 Raw Food per meal \$ 0.32 \$22,617 \$22,617 40 Cong Food Svc Supplies per meal \$ - - 41 41 HDM Food Svc Supplies per meal \$ - - - 42 Catered Meals per meal \$ - - - 43 CONSULTANT/SUBCONTRACTOR Descriptive Title - - 44 Registered Dietitian - - 45 - - - 46 OTHER COSTS: - - 47 Insurance - - 48 Staff Training & Travel - - 49 Rental of Equipment - - 50 Rental of Equipment & Supplies - - 51 Small equipment & Supplies - - 52 Auto - Fuel & Insurance - - 53 Repair/Maintenance - - 54 - - - 56 TOTAL Non-DAS OPERATING EXPENSE \$42,912 \$42,912	32 33 34	Non-DAS Expenditure Category Rental of Property \$20,29	57 \$231,767 TOTAL
38 FOOD COSTS 39 Raw Food per meal \$ 0.32 \$22,617 \$22,617 40 Cong Food Svc Supplies per meal \$ - - 4 41 HDM Food Svc Supplies per meal \$ - - - 42 Catered Meals per meal \$ - - - 43 CONSULTANT/SUBCONTRACTOR Descriptive Title - - 44 Registered Dietitian - - - 45 - - - - 46 OTHER COSTS: - - - 47 Insurance - - - 48 Staff Training & Travel - - - 49 Rental of Equipment - - - - 50 Rental of Equipment & Supplies - - - - - 51 Small equipment & Supplies -	32 33 34 35	Non-DAS	57 \$231,767 TOTAL
40 Cong Food Svc Supplies per meal \$ - 41 HDM Food Svc Supplies per meal \$ - 42 Catered Meals per meal \$ - 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45 - 46 OTHER COSTS: 47 Insurance 48 Staff Training & Travel 49 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Repair/Maintenance 54 - 56 TOTAL Non-DAS OPERATING EXPENSE	32 33 34 35 36	Non-DAS	57 \$231,767 TOTAL
40 Cong Food Svc Supplies per meal \$ 41 HDM Food Svc Supplies per meal \$ 42 Catered Meals per meal \$ 42 Catered Meals per meal \$ 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45	32 33 34 35 36 37	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair	57 \$231,767 TOTAL
41 HDM Food Svc Supplies per meal \$ - 42 Catered Meals per meal \$ - 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45 - 46 OTHER COSTS: 47 Insurance 48 Staff Training & Travel 49 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Repair/Maintenance 54 - 56 TOTAL Non-DAS OPERATING EXPENSE	32 33 34 35 36 37 38	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS	57 \$231,767 TOTAL 95 \$20,295
42 Catered Meals per meal - 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45 - 46 OTHER COSTS: 47 Insurance 48 Staff Training & Travel 49 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Repair/Maintenance 54 - 56 TOTAL Non-DAS OPERATING EXPENSE	32 33 34 35 36 37 38 39	Non-DAS	57 \$231,767 TOTAL 95 \$20,295
43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45	32 33 34 35 36 37 38 39 40	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ 0.32 \$22,61 Cong Food Svc Supplies per meal \$ - \$	57 \$231,767 TOTAL 95 \$20,295
44 Registered Dietitian 45	32 33 34 35 36 37 38 39 40 41	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ 0.32 Cong Food Svc Supplies per meal \$ - HDM Food Svc Supplies per meal \$ -	57 \$231,767 TOTAL 95 \$20,295
45 46 OTHER COSTS: 47 Insurance 48 Staff Training & Travel 49 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Repair/Maintenance 54	32 33 34 35 36 37 38 39 40 41 42	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ 0.32 Cong Food Svc Supplies per meal \$ - HDM Food Svc Supplies per meal \$ - Catered Meals per meal \$ -	57 \$231,767 TOTAL 95 \$20,295
46 OTHER COSTS: 47 Insurance 48 Staff Training & Travel 49 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Repair/Maintenance 54	32 33 34 35 36 37 38 39 40 41 42 43	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal Cong Food Svc Supplies per meal Utilities \$- HDM Food Svc Supplies per meal Sector Meals \$- CONSULTANT/SUBCONTRACTOR Descriptive Title	57 \$231,767 TOTAL 95 \$20,295
47 Insurance 48 Staff Training & Travel 49 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Repair/Maintenance 54	32 33 34 35 36 37 38 39 40 41 42 43 44	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal Cong Food Svc Supplies per meal Utilities \$- HDM Food Svc Supplies per meal Sector Meals \$- CONSULTANT/SUBCONTRACTOR Descriptive Title	57 \$231,767 TOTAL 95 \$20,295
48 Staff Training & Travel 49 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Repair/Maintenance 54	32 33 34 35 36 37 38 39 40 41 42 43 44 45	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger)	57 \$231,767 TOTAL 95 \$20,295
49 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Repair/Maintenance 54	32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger)	57 \$231,767 TOTAL 95 \$20,295
50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Repair/Maintenance 54	32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger)	57 \$231,767 TOTAL 95 \$20,295
51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Repair/Maintenance 54	32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger)	57 \$231,767 TOTAL 95 \$20,295
52 Auto - Fuel & Insurance 53 Repair/Maintenance 54	32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal Per meal \$ 0.32 Staff Training & Travel Rental of Equipment	57 \$231,767 TOTAL 95 \$20,295
53 Repair/Maintenance 54	32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger)	57 \$231,767 TOTAL 95 \$20,295
54	32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	Non-DAS Expenditure Category Rental of Property \$20,25 Utilities(Elec, Water, Gas, Phone, Scavenger) 0 Office Supplies, Postage	57 \$231,767 TOTAL 95 \$20,295
56 TOTAL Non-DAS OPERATING EXPENSE \$42,912 \$42,91	32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger)	57 \$231,767 TOTAL 95 \$20,295
57	32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger)	57 \$231,767 TOTAL 95 \$20,295
58 TOTAL DAS & Non-DAS OPERATING EXPENSE \$274.679 ■ \$274.67	32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54	Non-DAS Expenditure Category Rental of Property \$20,25 Utilities(Elec, Water, Gas, Phone, Scavenger)	57 \$231,767 TOTAL
	32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 56 57	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger) 0 Office Supplies, Postage	57 \$231,767 TOTAL 55 95 \$20,295 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617
63 HSA #3 Form Rev. 12/22/16	32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 56 57	Non-DAS Expenditure Category Rental of Property \$20,29 Utilities(Elec, Water, Gas, Phone, Scavenger) 0 Office Supplies, Postage	57 \$231,767 TOTAL 95 \$20,295 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617 17 \$22,617

	А	В	С	D
1	Grantee	's Name: Centro Latino de San Francisco	Appendix B, Page	
2	Program	Document Date:	10/22/20	
3	11/1/20	to 6/30/21		
4				
5		Capital Expenditure Deta		
6		(Equipment and Remodeling	Cost)	
7				TOTAL
8	H.S.A-D	AS	11/1/20 to 6/30/21	11/1/20 to 6/30/21
9	No.	ITEM/DESCRIPTION		
		OTO Equipment-South Bend Range 60" 10 Burner/Convection Ovens and Installation		
10	1	service	8,558	8,558
11	2	OTO Equipment delivery have for food transport	1 633	1.620
	2	OTO Equipment-delivery bags for food transport	1,632	1,632
12				
13				
14				
15				
16				
17				
18	TOTAL D	AS-OCP EQUIPMENT & REMODELING COST	10,190	10,190
19				
20	Non-DA	S		
21	Non-DA	ITEM/DESCRIPTION		
22				
23				
24				
25				
26				
27	TOTAL N	ON DAS-OCP EQUIPMENT & REMODELING COST		
28				
29	TOTAL D	AS & NON-DAS CAPITAL EXPENDITURE	10,190	10,190
	(Equipme	nt and Remodeling Cost)		
	HSA #4	- <i>'</i>		
51	пэн #4	Form Rev. 12/22/16		

	Α	В	С	D		
1	Grantee	's Name: Centro Latino de San Francisco	Appendix B, Page			
2	Program Name: Cong-ENP		Document Date:	10/22/20		
3	11/1/20	11/1/20 to 6/30/21				
4						
5		COVID OTO Expenditure Detail				
6				TOTAL		
7	H.S.A-D	AS	11/1/20 to 6/30/21	11/1/20 to 6/30/21		
8	No.	ITEM/DESCRIPTION				
9		COVID OTO Raw Food	13,285	13,285		
10		COVID OTO Food Supplies	15,731	15,731		
11						
12						
13						
14						
15						
16						
17	TOTAL DAS-COVID OTO COST		29,016	29,016		
18						
19	HSA #4	Form Rev. 12/22/16				

Grantee's Name: Centro Latino de San Francisco Appendix B, Page 10/22/20 Program Name: Cong-ENP Document Date: 11/1/20 to 6/30/21 COVID OTO Expenditure Detail TOTAL H.S.A-DAS 11/1/20 to 6/30/21 11/1/20 to 6/30/21 ITEM/DESCRIPTION No. supplementary grocery bags: 5119 bags of supplementary grocery bags at 9.88 per bag include grocery and delivery cost 50,583 50,583 1 0 0 0 0 0 0 TOTAL DAS-Suppl Grocery OTO COST 50,583 50,583 HSA #4 Form Rev. 12/22/16

Appendix A - Services to be Provided Episcopal Community Services Congregate Nutrition Program for Older Adults Elderly Nutrition Program (ENP)

November 1, 2020 – June 30, 2021

I. Purpose

The purpose of this grant is to provide a congregate and/or modified congregate nutrition program for older adults living in the City and County of San Francisco. Congregate nutrition programs include the provision of nutritious meals, nutrition education, and nutrition risk screening. The program supports independent community living by promoting better health through nutrition and serves as an access point for other home and community-based services. It also aims to encourage socialization when the grantee provides services in a group or congregate setting.

II. Definitions

Grantee	Episcopal Community Services
Adult with a Disability	A person 18-59 years of age living with a disability
CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
Congregate Nutrition Program	A program that provides nutrition services in a group setting with an opportunity to socialize with other participants. Nutrition services include, but are not limited to, the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. The program gives all participants the opportunity to contribute to the meal cost.

Congregate Meals	Meals that meet nutritional standards by incorporating the Dietary Guidelines for Americans (DGA) and providing a minimum of one- third of the Dietary Reference Intakes (DRIs). The procurement, preparation, service, and delivery of meals are included as part of the meal provision by the grantee and must meet state and local food safety and sanitation requirements.	
COVID-19	A disease caused by the coronavirus SARS-CoV-2. The symptoms of COVID-19 include cough, fever, and shortness of breath. Doctors and researchers continue to learn more about the disease, so information about symptoms, prevention, and treatment may change as more data becomes available.	
CRFC	California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions.	
DAS	Department of Disability and Aging Services.	
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. A consumer with a score of six or higher on the DETERMINE Checklist is considered at high nutritional risk.	
Dietary Guidelines for Americans (DGA)	Evidence-based food and beverage recommendations for Americans ages 2 and older that aim to promote health, prevent chronic disease, and help people reach and maintain a healthy weight. Published jointly every 5 years by the U.S. Department of Health and Human Services (HHS) and the U.S. Department of Agriculture (USDA). <u>https://health.gov/dietaryguidelines/</u>	
Dietary Reference Intakes (DRI)	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations. <u>https://www.nal.usda.gov/fnic/dietary-reference-intakes</u>	

Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
Frail	An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others.
НАССР	Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices, and taking corrective actions when failure to meet critical limits is detected.
LGBTQ+	An acronym/term used to refer to persons who self-identify as non - heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.
Low-Income	Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for program enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Analysis	An evaluation conducted by a registered dietitian (RD) that includes a nutrient analysis of the meals offered through the nutrition program. The purpose of the nutrient analysis is to determine if daily meals and weekly menus comply with the regulatory nutritional standards. At a minimum, the analysis will include calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12. When utilizing a computerized menu analysis, the grantee will analyze meals on a weekly basis for a minimum of two (2) weeks. Meals shall meet no less than one-third of the DRI for all calculated nutrients daily, or as specified in the DAS OCP policy memorandum.

Minority	An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.
Modified Congregate Nutrition Program	A program that provides nutrition services that include, but are not limited to, the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. Due to the COVID-19 pandemic, the provision of meal nutrition services will not be in a congregate setting. The grantee will provide meals to go and the meals offered may be hot, chilled, or frozen. The grantee may provide nutrition risk screening and nutrition education over the phone, through virtual platforms, through written communications, or other methods approved by DAS. The program gives all participants the opportunity to contribute to the meal cost.
Nutrition Counseling	Provision of individualized advice and guidance to consumers who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses. A registered dietitian provides the advice and guidance in accordance with Sections 2585 and 2586, Business and Professions Code and offers options and methods for improving nutritional status.
Nutrition Education	Informing consumers about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. Dietetic students, interns, or technicians may provide nutrition education when a RD has provided input, reviewed, and approved the content of nutrition education. (Title 22 CCR, s 7638.11)
Nutrition 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.
OCP	Office of Community Partnerships.

OCM	Office of Contract Management, San Francisco Human Services Agency.
Older Adult	Person who is 60 years of age or older; used interchangeably with the term "Senior"
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian shall be covered by professional liability insurance either individually (if a consultant) or through the grantee.
SF-HSA	Human Services Agency of the City and County of San Francisco.
Senior	Person who is 60 years of age or older; used interchangeably with the "Older Adult"
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>).
Title 22 Regulations	Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C- Elderly Nutrition Program.
Unduplicated Consumer (UDC)	An individual who participates in the congregate nutrition program and the grantee reflects consumer participation in CA-GetCare through program enrollment.

III. Target Population

The target population is older adults living in the City and County of San Francisco.

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

- 1. Low income
- 2. Limited or no English speaking proficiency
- 3. Minority populations
- 4. Frail
- 5. LGBTQ+

IV. Eligibility for Services

- 1. An older adult, defined as an individual age sixty, (60) or older.
- 2. Spouse or domestic partner of an older adult enrolled in the program.
- 3. An individual under the age of sixty (60) or older, with a disability who resides in housing facilities occupied primarily by older adults at which the congregate nutrition program is located.
- 4. An individual with a disability who resides at home with and accompanies an older adult who participates in the program.
- 5. A volunteer under the age of sixty, (60) who helps in the congregate nutrition program if doing so will not deprive an older adult of a meal.

V. Location and Time of Services

The grantee will provide a congregate and/or modified congregate nutrition program in the City and County of San Francisco. The grantee determines the location(s) and service time(s) for the congregate nutrition program with prior approval from DAS OCP.

VI. Description of Services and Program Requirements

- 1. Grantee will develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, CDA, and DAS OCP.
- 2. Grantee will provide a congregate nutrition program for older adults. The provision of the congregate nutrition program will include the following:
 - a. Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - b. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
- 3. Grantee will conduct a nutrition screening using the DETERMINE Checklist, a food security screening, and a well-being and social isolation screening annually for each consumer and document individual responses in CA-GetCare within one month of obtaining the responses. The grantee will refer clients screened at high nutritional risk to DAS OCP funded nutrition counseling services through CA-GetCare.
- 4. Grantee will provide nutrition education to consumers participating in the congregate nutrition program at least quarterly. The total units of nutrition education will be, at minimum, as shown on the DAS OCP approved site chart. The grantee will report in CA-GetCare the number of nutrition education units provided in the applicable month. One unit of nutrition education is one consumer observing the nutrition education

presentation. If the grantee is providing a modified congregate meal program, the nutrition education may be over the phone, through virtual platforms, through written communications, or other methods approved by DAS OCP.

- 5. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in the congregate meal program. The grantee's board of directors must approve the suggested contribution and guest fee per meal. The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.
- 6. Grantee will ensure that the procurement, preparation, service, and delivery of meals at the central kitchen and/or caterer kitchen and all congregate meal sites meet state and local food, sanitation, health and safety requirements.
- 7. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in Title 22 Regulations and DAS OCP policy memoranda.
- 8. Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- 9. Grantee will ensure that a registered dietitian (RD) conducts and documents an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. HACCP monitoring will include, but is not limited to the review of quarterly congregate site monitoring reports.
- 10. Grantee will ensure that a registered dietitian (RD) or qualified staff conducts and documents on-site HACCP safety and sanitation monitoring of each congregate site at least once per quarter and at minimum of four times per fiscal year for each congregate site.
- 11. Grantee will provide quarterly in-service trainings for nutrition program staff (e.g. food service and delivery workers) as described in Title 22 Regulations and DAS OCP policy memoranda. Grantee will also provide the in service trainings as part of a new employee and/or volunteer orientation process and additional in-service trainings as needed to address any HACCP monitoring findings and/or to reinforce best food safety and sanitation practices as needed. Grantee will document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- 12. Grantee will submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding nutrient analysis completed by their staff or consultant RD. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
- 13. Grantee will ensure that the RD on staff or consultant RD reviews and approves menu substitutions in advance of their use and that staff documents the substitutions made.
- 14. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At

minimum, the completed number of surveys per meal site shall be a sample size of at the average number of meals served daily.

- 15. Grantee will ensure there is a sufficient number of qualified staff, paid and volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
- 16. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 20/21
Number of Unduplicated Consumers (UDC)	533
Number of Meals	20,432

VIII. Outcome Objectives

- 1. Clients report increased consumption of fruits, vegetables, and/or whole grains. Target: 75%.
- 2. Clients feel less worried about getting enough food to meet their needs. Target: 85%.
- 3. Clients rate the quality of meals they received as excellent or good. Target: 85%.
- 4. Clients feel a greater sense of connection to their community. Target: 85%.
- 5. Clients feel safe and welcomed by program staff. Target: 85%.

Based on a consumer survey and a sample size equal to greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk screening, the well-being and social isolation screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:

- Number of unduplicated consumers served
- Number of meals prepared and served
- Number nutrition compliance units provided
- 4. Grantee will submit HACCP monitoring reports of the production kitchen and congregate sites to DAS OCP once per quarter. Quarterly Reports due Oct. 15; Jan. 15; April 15; and June 15.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SF-HSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults connect to services throughout the City. These Focal Points are:
| Designated Community Focal Points | | | | | |
|------------------------------------|--|--------------|--|--|--|
| Name | Address | Phone | | | |
| Western Addition Senior Center | 1390 1/2 Turk St, San Francisco, 94115 | 415-921-7805 | | | |
| Bayview Senior Connections | 5600 3rd St, San Francisco, 94124 | 415-647-5353 | | | |
| OMI Senior Center (CCCYO) | 65 Beverly St, San Francisco, 94132 | 415-335-5558 | | | |
| Richmond Senior Center (GGSS) | 6221 Geary Blvd, San Francisco, 94121 | 415-404-2938 | | | |
| 30th Street Senior Center (On Lok) | 225 30th St, San Francisco, 94131 | 415-550-2221 | | | |
| Openhouse | 1800 Market St, San Francisco, 94102 | 415-347-8509 | | | |
| SF Senior Center (SFSC) | 481 O'Farrell St, San Francisco, 94102 | 415-202-2983 | | | |
| Aquatic Park Senior Center (SFSC) | 890 Beach St, San Francisco, 94109 | 415-202-2983 | | | |
| South Sunset Senior Center (SHE) | 2601 40th Ave , San Francisco, 94116 | 415-566-2845 | | | |
| Self-Help for the Elderly | 601 Jackson St, San Francisco, 94133 | 415-677-7585 | | | |
| Geen Mun Activity Center (SHE) | 777 Stockton St, San Francisco, 94108 | 415-438-9804 | | | |
| Toolworks | 25 Kearny St, San Francisco, 94108 | 415-733-0990 | | | |
| DAS Benefits and Services Hub | 2 Gough St, San Francisco, 94103 | 415-355-6700 | | | |

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

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

and

Rocio Duenas Contract Manager HSA OCM email: rocio.duenas@sfgov.org

I. Monitoring Activities

1. <u>Nutrition Program Monitoring:</u> Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of

consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.

2. <u>Fiscal Compliance and Contract Monitoring:</u> Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	A	В	С	D				
1	BUDGET FORMS		Appendix B, pg. 1					
2			10/16/2020					
3	HUMAN SERVICES AGENCY - DEPARTMENT OF DISABILITY AND AGING SERVICES							
4	BUDGET PROPOSAL FORMS							
5	EPISCOPAL COMMUNITY SERVICES OF SF		Grant Term					
6	(Check One) New 🖉 Renewal Modification							
			44/4/00 40 0/00/04					
7	Effective Date of Mod: No. of Mod:		11/1/20 to 6/30/21					
8	Congregate Nutrition Program for Older Adults		TOTAL	Average cost/meal				
9	Annual # Meals Contracted	20,432	20,432					
	Program Term	11/1/20 to 6/30/21	11/1/20 to 6/30/21					
	DAS Expenditures							
12	Salaries & Benefits	\$103,003	\$103,003	\$5.04				
	Operating Expense	\$34,452	\$34,452	\$1.69				
14		\$137,455	\$137,455	\$6.73				
15	Indirect Percentage (max 10%)	10%	10%					
16	Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)	\$13,745	\$13,745	ФО 07				
	Capital Expenditure	\$13,745	φ13,745	\$0.67				
	COVID OTO	\$4,451	\$4,451	\$0.22				
19	TOTAL DAS EXPENDITURES	\$155,651	\$155,651	\$7.40				
20								
21	Non-DAS Expenditures							
22	Salaries & Benefits	\$18,791	\$18,791	\$0.92				
	Operating Expense	\$16,037	\$16,037	\$0.78				
	Capital Expenditure	.						
25 26	TOTAL Non-DAS EXPENDITURES	\$34,828	\$34,828	\$1.70				
27	TOTAL DAS & Non-DAS EXPENDITURES	\$190,479	\$190,479	\$9.10				
20 29	HSA-DAS Revenues							
30								
		\$155.651	\$155.651					
	Meals	\$155,651	\$155,651					
30 31 32		\$155,651	\$155,651					
31		\$155,651	\$155,651					
31 32		\$155,651 	\$155,651 					
31 32 33 34	Meals							
31 32 33 34 35	Meals TOTAL HSA-DAS REVENUES	\$155,651	\$155,651					
31 32 33 34 35 36	Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS	\$155,651 <i>\$7.40</i>	\$155,651 <i>\$7.40</i>					
31 32 33 34 35 36 37	Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues	\$155,651 \$7.40 \$7.62	\$155,651 \$7.40 \$7.62	\$0.06				
31 32 33 34 35 36 37 38	Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income	\$155,651 \$7.40 \$7.62 \$1,248	\$155,651 \$7.40 \$7.62 \$1,248	\$0.06 \$1.64				
31 32 33 34 35 36 37 38 39	Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues	\$155,651 \$7.40 \$7.62	\$155,651 \$7.40 \$7.62	\$0.06 \$1.64				
31 32 33 34 35 36 37 38 39 40 41	Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising	\$155,651 \$7.40 \$7.62 \$1,248	\$155,651 \$7.40 \$7.62 \$1,248					
31 32 33 34 35 36 37 38 39 40 41 42	Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580					
31 32 33 34 35 36 37 38 39 40 41 42 43	Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580 \$33,580 \$34,828	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580 \$33,580 \$34,828					
31 32 33 34 35 36 37 38 39 40 41 42 43	Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580					
31 32 33 34 35 36 37 38 39 40 41 42 43 44	Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580 \$33,580 \$34,828	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580 \$33,580 \$34,828					
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580 \$33,580 \$34,828 \$1.70	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580 \$33,580 \$34,828 \$1.70 \$190,479					
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580 \$33,580 \$34,828 \$1.70 \$190,479	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580 \$33,580 \$34,828 \$1.70 \$190,479					
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS PER MEAL COST, NON HSA-DAS PER MEAL COST, TOTAL	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580 \$33,580 \$34,828 \$1.70 \$190,479	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580 \$33,580 \$34,828 \$1.70 \$190,479					
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49	Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE) Prepared by: Evelyn L. Lam	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580 \$33,580 \$34,828 \$1.70 \$190,479	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580 \$33,580 \$33,580 \$1,70 \$190,479 \$9.32					
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50	Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580 \$33,580 \$34,828 \$1.70 \$190,479	\$155,651 \$7.40 \$7.62 \$1,248 \$33,580 \$33,580 \$33,580 \$1,70 \$190,479 \$9.32					

ECS ENP Cong Meals_Appdx B_Budget 11.20-06.21v2.xlsx: Budget Summary

	A	В	С	D	E	F		Н
1	EPISCOPAL COMMUNITY SER	VICES OF SF					Appendix B, pa	
2	Program Name:						Date:	10/16/20
3	Congregate Nutrition Program for	Older Adults						
5	Salaries & Benefits Detail TOTAL							
8	H.S.A-DAS	Agency Totals For DAS Nutrition 11/1/20 to 6/30/21					11/1/20 to 6/30/21	
		3						
		Annual Full TimeSalary	Total	% Nutr	Adjusted		Budgeted	Budgeted
9	POSITION TITLE and NAME	for FTE	% FTE	Prog (b)	Nutr FTE		Salary	Salary
10	Assistant Chef	\$52,344	100%	44%	44%		\$15,180	\$15,180
11 12	Database /Compliance Specialist Chef Instructor	\$61,375 \$63,103	100% 100%	17% 70%	17% 70%		\$7,120 \$29,280	\$7,120 \$29,280
13	Culinary Training Manager	\$74,034	100%	44%	44%		\$21,470	\$29,200
14		φ/ 1,00 T	10070	1170	1170		φ21,170	φ21,170
15								
16								
17								
18 19	TOTALS	\$ 250,856	400%	131%	131%		\$73,049	\$73,049
20	FRINGE BENEFIT RATE	41.0%						
21	EMPLOYEE FRINGE BENEFITS	¢ 100.951					¢20.054	¢20.054
21		\$ 102,851					\$29,954	\$29,954
23								
	TOTAL DAS SALARIES &							
24	BENEFITS	\$ 353,707					\$103,003	\$103,003
20								
~ -		· · -						
27	Non - DAS	Agency To	otals	For DA	AS Meal			TOTAL
27	Non - DAS	Annual Full					Budgeted	
			Total %	% Nutr	AS Meal Adjusted Nutr FTE		Budgeted Salary	Budgeted
28	POSITION TITLE and NAME	Annual Full TimeSalary			Adjusted		Budgeted Salary	
28 29	POSITION TITLE and NAME Meal site & kitchen volunteers	Annual Full TimeSalary for FTE	Total % FTE (a)	% Nutr Prog (b)	Adjusted Nutr FTE		Salary	Budgeted Salary
28 29 30	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise	Annual Full TimeSalary for FTE \$81,620	Total % FTE (a) 100%	% Nutr Prog (b) 22%	Adjusted Nutr FTE 22%		Salary \$11,835	Budgeted Salary \$11,835
28 29 30 31	POSITION TITLE and NAME Meal site & kitchen volunteers	Annual Full TimeSalary for FTE	Total % FTE (a)	% Nutr Prog (b)	Adjusted Nutr FTE		Salary	Budgeted Salary
28 29 30 31 32	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise	Annual Full TimeSalary for FTE \$81,620	Total % FTE (a) 100%	% Nutr Prog (b) 22%	Adjusted Nutr FTE 22%		Salary \$11,835	Budgeted Salary \$11,835
28 29 30 31 32 33	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise	Annual Full TimeSalary for FTE \$81,620	Total % FTE (a) 100%	% Nutr Prog (b) 22%	Adjusted Nutr FTE 22%		Salary \$11,835	Budgeted Salary \$11,835
28 29 30 31 32 33 34	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise	Annual Full TimeSalary for FTE \$81,620	Total % FTE (a) 100%	% Nutr Prog (b) 22%	Adjusted Nutr FTE 22%		Salary \$11,835	Budgeted Salary \$11,835
28 29 30 31 32 33 34 40	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise	Annual Full TimeSalary for FTE \$81,620	Total % FTE (a) 100%	% Nutr Prog (b) 22%	Adjusted Nutr FTE 22%		Salary \$11,835	Budgeted Salary \$11,835
28 29 30 31 32 33 34 40 41	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise	Annual Full TimeSalary for FTE \$81,620	Total % FTE (a) 100%	% Nutr Prog (b) 22%	Adjusted Nutr FTE 22%		Salary \$11,835	Budgeted Salary \$11,835
28 29 30 31 32 33 34 40 41 42	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise	Annual Full TimeSalary for FTE \$81,620	Total % FTE (a) 100%	% Nutr Prog (b) 22%	Adjusted Nutr FTE 22%		Salary \$11,835	Budgeted Salary \$11,835
28 29 30 31 32 33 34 40 41 42 43	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise	Annual Full TimeSalary for FTE \$81,620	Total % FTE (a) 100%	% Nutr Prog (b) 22%	Adjusted Nutr FTE 22%		Salary \$11,835	Budgeted Salary \$11,835
28 29 30 31 32 33 34 40 41 42 43 44	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise	Annual Full TimeSalary for FTE \$81,620	Total % FTE (a) 100%	% Nutr Prog (b) 22%	Adjusted Nutr FTE 22%		Salary \$11,835	Budgeted Salary \$11,835
28 29 30 31 32 33 34 40 41 42 43 44 45 46	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise	Annual Full TimeSalary for FTE \$81,620	Total % FTE (a) 100%	% Nutr Prog (b) 22%	Adjusted Nutr FTE 22%		Salary \$11,835	Budgeted Salary \$11,835
28 29 30 31 32 33 34 40 41 42 43 44 45 46 47	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise Director of Impact & Analytics	Annual Full TimeSalary for FTE \$81,620 \$118,525	Total % FTE (a) 100%	% Nutr Prog (b) 22% 2%	Adjusted Nutr FTE 22% 2%		Salary \$11,835 \$1,492	Budgeted Salary \$11,835 \$1,492
28 29 30 31 32 33 34 40 41 42 43 44 45 46 47 48	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise Director of Impact & Analytics	Annual Full TimeSalary for FTE \$81,620 \$118,525 \$ \$200,145 \$ \$200,145	Total % FTE (a) 100%	% Nutr Prog (b) 22% 2%	Adjusted Nutr FTE 22% 2%		Salary \$11,835 \$1,492	Budgeted Salary \$11,835 \$1,492
28 29 30 31 32 33 34 40 41 42 43 44 45 46 47 48 49 50	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise Director of Impact & Analytics	Annual Full TimeSalary for FTE \$81,620 \$118,525	Total % FTE (a) 100%	% Nutr Prog (b) 22% 2%	Adjusted Nutr FTE 22% 2%		Salary \$11,835 \$1,492	Budgeted Salary \$11,835 \$1,492
28 29 30 31 32 33 34 40 41 42 43 44 45 46 47 48 49 50	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise Director of Impact & Analytics Tortal Non-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS SALARIES &	Annual Full TimeSalary for FTE \$81,620 \$118,525 \$ \$200,145 \$ \$200,145	Total % FTE (a) 100%	% Nutr Prog (b) 22% 2%	Adjusted Nutr FTE 22% 2%		Salary \$11,835 \$1,492	Budgeted Salary \$11,835 \$1,492
28 29 30 31 32 33 34 40 41 42 43 44 45 46 47 48 49 52	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise Director of Impact & Analytics	Annual Full TimeSalary for FTE \$81,620 \$118,525 \$ \$200,145 \$ \$200,145	Total % FTE (a) 100%	% Nutr Prog (b) 22% 2%	Adjusted Nutr FTE 22% 2%		Salary \$11,835 \$1,492	Budgeted Salary \$11,835 \$1,492
28 29 30 31 32 33 34 40 41 42 43 44 45 46 47 48 49 50	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise Director of Impact & Analytics Tortal Non-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS SALARIES & BENEFITS	Annual Full TimeSalary for FTE \$81,620 \$118,525 \$118,525 \$ \$200,145 \$200,145 \$82,059	Total % FTE (a) 100%	% Nutr Prog (b) 22% 2%	Adjusted Nutr FTE 22% 2%		Salary \$11,835 \$1,492 \$1,492 \$1,492 \$1,492 \$1,492 \$5,464	Budgeted Salary \$11,835 \$1,492 \$1,492 \$1,492 \$1,492 \$1,492 \$5,464
28 29 30 31 32 33 34 40 41 42 43 44 45 46 47 48 49 52 53	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise Director of Impact & Analytics Tortal Non-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS SALARIES &	Annual Full TimeSalary for FTE \$81,620 \$118,525 \$118,525 \$ \$200,145 \$200,145 \$82,059	Total % FTE (a) 100%	% Nutr Prog (b) 22% 2%	Adjusted Nutr FTE 22% 2%		Salary \$11,835 \$1,492 \$1,492 \$1,492 \$1,492 \$1,492 \$5,464	Budgeted Salary \$11,835 \$1,492 \$1,492 \$1,492 \$1,492 \$1,492 \$5,464
28 29 30 31 32 33 34 40 41 42 43 44 45 46 47 48 49 50 52 53 54	POSITION TITLE and NAME Meal site & kitchen volunteers Manager - Social Enterprise Director of Impact & Analytics Tortal Non-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS SALARIES & BENEFITS TOTAL DAS & Non-DAS	Annual Full TimeSalary for FTE \$81,620 \$118,525 \$200,145 \$200,145 \$200,145 \$82,059 \$282,204	Total % FTE (a) 100% 100% 200%	% Nutr Prog (b) 22% 2%	Adjusted Nutr FTE 22% 2%		Salary \$11,835 \$1,492 \$1,492 \$13,327 \$13,327 \$5,464 \$18,791	Budgeted Salary \$11,835 \$1,492

	A	ВС	D	E	F
1	EPISCOPAL COMMUNITY				Appendix B, page 3
2	Program Name:				10/16/20
3	Congregate Nutrition Progra	m for Older Adults		-	
4			Ope	rating Expense	Detail
7	H.S.A-DAS A	nnual #Meals Cont	racted:	20,432	TOTAL
8	Expenditure Category		Term:	11/1/20 to 6/30/21	11/1/20 to 6/30/21
9	Rental of Property				
10	Utilities(Elec, Water, Gas, Pho	ne, Scavenger)			
11	Office Supplies, Postage				
12	Building Maintenance Supplies	and Repair			
13	FOOD COSTS	·	•		
14	Raw Food	per meal \$ 1.6862	<u> </u>	\$34,452	\$34,452
15	Cong Food Svc Supplies	per meal \$-			
16	HDM Food Svc Supplies	per meal \$-			
17	Catered Meals	per meal \$ -			
18	CONSULTANT/SUBCONTRA	CTOR Descriptive 1	itle		
19	Registered Dietitian	· · · · ·	_		
20	-				
21	OTHER COSTS:				
22	Insurance				
23	Staff Training & Travel				
24	Rental of Equipment				
29					
30	TOTAL DAS OPERATING EX	PENSE		\$34,452	\$34,452
32	Non-DAS			<i>•••</i> , <i>•</i>	TOTAL
33					TOTAL
	Rental of Property		•		
35	Utilities(Elec, Water, Gas, Pho	ne Scavenger)			
36	Office Supplies, Postage	ne, Ocavenger)	•	\$522	\$522
37	Building Maintenance Supplies	and Papair	-	\$4,060	\$4,060
38	•	anu Repair		φ4,000	
39	Raw Food	per meal \$ 0.3151	•	\$6,438	\$6,438
40		per meal \$ -		<i>\</i> \$0,100	φ0,100
41	HDM Food Svc Supplies	per meal \$ -			
42	Catered Meals	per meal \$ -	- ·		
43			itle		
43	CONSULTANT/SUBCONTRA	Union Descriptive I	ille .		
44			- ·		
46	OTHER COSTS:		_ ·		
47	Insurance			\$3,828	\$3,828
48	Staff Recruitment, Training & T	ravel		\$116	\$116
49	Program Supplies			\$580	\$580
50	Printing & Reproduction		_ .	\$319	\$319
51	Small equipment & Supplies				
52	Auto - Fuel & Insurance				
53	Equipment Repair/Maintenanc	e	_ .	\$174	\$174
56	TOTAL Non-DAS OPERATIN	G EXPENSE	•	\$16,037	\$16,037
57 58	TOTAL DAS & Non-DAS OPE	RATING EXPENSE	•	\$50,489	\$50,489
		m Rev. 12/22/16		+-0,.00	÷••,.00

	А	В	С	D
1	EPISCO	PAL COMMUNITY SERVICES OF SF	Appendix B, Page	1
2	Program		Document Date:	10/16/20
3	Congre	ate Nutrition Program for Older Adults		
4	-			
5		COVID OTO Expenditure Detail		
6				TOTAL
7	H.S.A-D	AS	11/1/20 to 6/30/21	11/1/20 to 6/30/21
8	No.	ITEM/DESCRIPTION		
9		3 compartment containers - 200 ct/case		
10		- 83 pcs X \$20.50 (80%)	\$1,361	\$1,361
11		Salad/deli containers/souffle cups and lids - 100 ct/case		
12		- 135 pcs X \$18.50 (80%)	\$1,998	\$1,998
13		Cutlery packets - 400 ct/case		
14		- 42 pcs X \$32.50 (80%)	\$1,092	\$1,092
15				
16				
17	TOTAL D	AS-COVID OTO COST	\$4,451	\$4,451
18				
19	HSA #4	Form Rev. 12/22/16		

Appendix A - Services to be Provided Glide Foundation

Congregate Nutrition Program for Older Adults Elderly Nutrition Program (ENP)

November 1, 2020 – June 30, 2021

I. Purpose

The purpose of this grant is to provide a congregate and/or modified congregate nutrition program for older adults living in the City and County of San Francisco. Congregate nutrition programs include the provision of nutritious meals, nutrition education, and nutrition risk screening. The program supports independent community living by promoting better health through nutrition and serves as an access point for other home and community-based services. It also aims to encourage socialization when the grantee provides services in a group or congregate setting.

II. Definitions

Grantee	Glide Foundation
Adult with a Disability	A person 18-59 years of age living with a disability
CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
Congregate Nutrition Program	A program that provides nutrition services in a group setting with an opportunity to socialize with other participants. Nutrition services include, but are not limited to, the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. The program gives all participants the opportunity to contribute to the meal cost.

Congregate Meals	Meals that meet nutritional standards by incorporating the Dietary Guidelines for Americans (DGA) and providing a minimum of one- third of the Dietary Reference Intakes (DRIs). The procurement, preparation, service, and delivery of meals are included as part of the meal provision by the grantee and must meet state and local food safety and sanitation requirements.
COVID-19	A disease caused by the coronavirus SARS-CoV-2. The symptoms of COVID-19 include cough, fever, and shortness of breath. Doctors and researchers continue to learn more about the disease, so information about symptoms, prevention, and treatment may change as more data becomes available.
CRFC	California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions.
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. A consumer with a score of six or higher on the DETERMINE Checklist is considered at high nutritional risk.
Dietary Guidelines for Americans (DGA)	Evidence-based food and beverage recommendations for Americans ages 2 and older that aim to promote health, prevent chronic disease, and help people reach and maintain a healthy weight. Published jointly every 5 years by the U.S. Department of Health and Human Services (HHS) and the U.S. Department of Agriculture (USDA). <u>https://health.gov/dietaryguidelines/</u>
Dietary Reference Intakes (DRI)	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations. <u>https://www.nal.usda.gov/fnic/dietary-reference-intakes</u>

Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
Frail	An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others.
НАССР	Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices, and taking corrective actions when failure to meet critical limits is detected.
LGBTQ+	An acronym/term used to refer to persons who self-identify as non - heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.
Low-Income	Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for program enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Analysis	An evaluation conducted by a registered dietitian (RD) that includes a nutrient analysis of the meals offered through the nutrition program. The purpose of the nutrient analysis is to determine if daily meals and weekly menus comply with the regulatory nutritional standards. At a minimum, the analysis will include calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12. When utilizing a computerized menu analysis, the grantee will analyze meals on a weekly basis for a minimum of two (2) weeks. Meals shall meet no less than one-third of the DRI for all calculated nutrients daily, or as specified in the DAS OCP policy memorandum.

Minority	An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.
Modified Congregate Nutrition Program	A program that provides nutrition services that include, but are not limited to, the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. Due to the COVID-19 pandemic, the provision of meal nutrition services will not be in a congregate setting. The grantee will provide meals to go and the meals offered may be hot, chilled, or frozen. The grantee may provide nutrition risk screening and nutrition education over the phone, through virtual platforms, through written communications, or other methods approved by DAS. The program gives all participants the opportunity to contribute to the meal cost.
Nutrition Counseling	Provision of individualized advice and guidance to consumers who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses. A registered dietitian provides the advice and guidance in accordance with Sections 2585 and 2586, Business and Professions Code and offers options and methods for improving nutritional status.
Nutrition Education	Informing consumers about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. Dietetic students, interns, or technicians may provide nutrition education when a RD has provided input, reviewed, and approved the content of nutrition education. (Title 22 CCR, s 7638.11)
Nutrition 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.
OCP	Office of Community Partnerships.

OCM	Office of Contract Management, San Francisco Human Services
	Agency.
Older Adult	Person who is 60 years of age or older; used interchangeably with the term "Senior"
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian shall be covered by professional liability insurance either individually (if a consultant) or through the grantee.
SF-HSA	Human Services Agency of the City and County of San Francisco.
Senior	Person who is 60 years of age or older; used interchangeably with the "Older Adult"
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>).
Title 22 Regulations	Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C- Elderly Nutrition Program.
Unduplicated Consumer (UDC)	An individual who participates in the congregate nutrition program and the grantee reflects consumer participation in CA-GetCare through program enrollment.

III. Target Population

The target population is older adults living in the City and County of San Francisco.

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

- 1. Low income
- 2. Limited or no English speaking proficiency
- 3. Minority populations
- 4. Frail
- 5. LGBTQ+

IV. Eligibility for Services

- 1. An older adult, defined as an individual age sixty, (60) or older.
- 2. Spouse or domestic partner of an older adult enrolled in the program.
- 3. An individual under the age of sixty (60) or older, with a disability who resides in housing facilities occupied primarily by older adults at which the congregate nutrition program is located.
- 4. An individual with a disability who resides at home with and accompanies an older adult who participates in the program.
- 5. A volunteer under the age of sixty, (60) who helps in the congregate nutrition program if doing so will not deprive an older adult of a meal.

V. Location and Time of Services

The grantee will provide a congregate and/or modified congregate nutrition program in the City and County of San Francisco. The grantee determines the location(s) and service time(s) for the congregate nutrition program with prior approval from DAS OCP.

VI. Description of Services and Program Requirements

- 1. Grantee will develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, CDA, and DAS OCP.
- 2. Grantee will provide a congregate nutrition program for older adults. The provision of the congregate nutrition program will include the following:
 - a. Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - b. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
- 3. Grantee will conduct a nutrition screening using the DETERMINE Checklist, a food security screening, and a well-being and social isolation screening annually for each consumer and document individual responses in CA-GetCare within one month of obtaining the responses. The grantee will refer clients screened at high nutritional risk to DAS OCP funded nutrition counseling services through CA-GetCare.
- 4. Grantee will provide nutrition education to consumers participating in the congregate nutrition program at least quarterly. The total units of nutrition education will be, at minimum, as shown on the DAS OCP approved site chart. The grantee will report in CA-GetCare the number of nutrition education units provided in the applicable month. One unit of nutrition education is one consumer observing the nutrition education

presentation. If the grantee is providing a modified congregate meal program, the nutrition education may be over the phone, through virtual platforms, through written communications, or other methods approved by DAS OCP.

- 5. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in the congregate meal program. The grantee's board of directors must approve the suggested contribution and guest fee per meal. The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.
- 6. Grantee will ensure that the procurement, preparation, service, and delivery of meals at the central kitchen and/or caterer kitchen and all congregate meal sites meet state and local food, sanitation, health and safety requirements.
- 7. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in Title 22 Regulations and DAS OCP policy memoranda.
- 8. Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- 9. Grantee will ensure that a registered dietitian (RD) conducts and documents an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. HACCP monitoring will include, but is not limited to the review of quarterly congregate site monitoring reports.
- 10. Grantee will ensure that a registered dietitian (RD) or qualified staff conducts and documents on-site HACCP safety and sanitation monitoring of each congregate site at least once per quarter and at minimum of four times per fiscal year for each congregate site.
- 11. Grantee will provide quarterly in-service trainings for nutrition program staff (e.g. food service and delivery workers) as described in Title 22 Regulations and DAS OCP policy memoranda. Grantee will also provide the in service trainings as part of a new employee and/or volunteer orientation process and additional in-service trainings as needed to address any HACCP monitoring findings and/or to reinforce best food safety and sanitation practices as needed. Grantee will document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- 12. Grantee will submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding nutrient analysis completed by their staff or consultant RD. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
- 13. Grantee will ensure that the RD on staff or consultant RD reviews and approves menu substitutions in advance of their use and that staff documents the substitutions made.
- 14. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At

minimum, the completed number of surveys per meal site shall be a sample size of at the average number of meals served daily.

- 15. Grantee will ensure there is a sufficient number of qualified staff, paid and volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
- 16. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 20/21
Number of Unduplicated Consumers (UDC)	400
Number of Meals	35,180

2. Grantee will provide nutrition compliance units as indicated in Appendix B.

VIII. Outcome Objectives

- 1. Clients report increased consumption of fruits, vegetables, and/or whole grains. Target: 75%.
- 2. Clients feel less worried about getting enough food to meet their needs. Target: 85%.
- 3. Clients rate the quality of meals they received as excellent or good. Target: 85%.
- 4. Clients feel a greater sense of connection to their community. Target: 85%.
- 5. Clients feel safe and welcomed by program staff. Target: 85%.

Based on a consumer survey and a sample size equal to greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk screening, the well-being and social isolation screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.

- 2. Grantee will enter into the CA-GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. Grantee will submit HACCP monitoring reports of the production kitchen and congregate sites to DAS OCP once per quarter. Quarterly Reports due Oct. 15; Jan. 15; April 15; and June 15.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SF-HSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults connect to services throughout the City. These Focal Points are:

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

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

Tiffany Kearney Lead Nutritionist DAS OCP email: Tiffany.Kearney@SFgov.org

and

Patrick Garcia Contract Manager HSA OCM email: Patrick.Garcia@SFgov.org

I. Monitoring Activities

1. <u>Nutrition Program Monitoring:</u> Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of

consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.

2. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	A	В	С	D
1	BUDGET FORMS		Appendix B, pg. 1	
2				
3	HUMAN SERVICES AGENCY - DEPARTMENT (OF DISABILITY	AND AGING SI	ERVICES
4		BUDGET I	PROPOSAL FOR	RMS
5	Glide		Grant Term	
6	(Check One) New Renewal Modification		••••••	
			4414100 4- 0100104	
7	Effective Date of Mod: No. of Mod:		11/1/20 to 6/30/21	
8	Program : Enter 1 Prog ONLY (e.g. Cong-ENP, HDM-ENP, Cong-AWD, or HDM-AWD)		TOTAL	Average cost/meal
9	Annual # Meals Contracted	35,180	35,180	Ū
	Program Term	11/1/20 to 6/30/21	11/1/20 to 6/30/21	
-	DAS Expenditures			
12	Salaries & Benefits	\$50,866	\$50,866	\$1.45
	Operating Expense	\$75,781	\$75,781	\$1.45 \$2.15
	Subtotal	\$126,647	\$126,647	\$3.60
15	Indirect Percentage (max 10%)			
	Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect			
	exclusion)			
17	Capital Expenditure COVID OTO	¢14 550	¢14 550	* 0.44
		\$14,556	\$14,556	\$0.41
19 20	TOTAL DAS EXPENDITURES	\$141,203	\$141,203	\$3.60
-	Non-DAS Expenditures			
	Salaries & Benefits	\$11,431	\$11,431	\$0.32
	Operating Expense	\$26,493	\$26,493	\$0.32 \$0.75
	Capital Expenditure	¢_0,.00	¢_0,:00	
25	TOTAL Non-DAS EXPENDITURES	\$37,924	\$37,924	\$1.08
26				
27	TOTAL DAS & Non-DAS EXPENDITURES	\$179 127	\$170 127	\$1.69
20	TOTAL DAS & Non-DAS EXPENDITURES	\$179,127	\$179,127	\$4.68
20	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues	\$179,127	\$179,127	\$4.68
20 29		\$179,127 \$141,203	\$179,127 \$141,203	\$4.68
29 29 30 31	HSA-DAS Revenues			\$4.68
20 29 30 31 32	HSA-DAS Revenues			\$4.68
29 29 30 31 32 33	HSA-DAS Revenues Meals	\$141,203	\$141,203	\$4.68
20 29 30 31 32 33 34	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES	\$141,203 	\$141,203 \$141,203	\$4.68
29 29 30 31 32 33 34 35	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS	\$141,203 \$141,203 \$141,203 \$3.60	\$141,203 \$141,203 \$141,203 \$3.60	\$4.68
29 29 30 31 32 33 34 35	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES	\$141,203 	\$141,203 \$141,203	\$4.68
29 29 30 31 32 33 34 35 36	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS	\$141,203 \$141,203 \$141,203 \$3.60	\$141,203 \$141,203 \$141,203 \$3.60	\$4.68
29 29 30 31 32 33 34 35 36 37	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues	\$141,203 \$141,203 \$141,203 \$3.60	\$141,203 \$141,203 \$141,203 \$3.60	\$4.68
29 29 30 31 32 33 34 35 36 37 38	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS	\$141,203 \$141,203 \$141,203 \$3.60	\$141,203 \$141,203 \$141,203 \$3.60	\$4.68
29 29 30 31 32 33 34 35 36 37 38 39 40	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Poject Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$141,203 \$141,203 \$141,203 \$3.60	\$141,203 \$141,203 \$141,203 \$3.60	\$4.68
29 29 30 31 32 33 34 35 36 37 38 39 40 41	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Project Income Agency Cash - Fundraising	\$141,203 \$141,203 \$141,203 \$3.60	\$141,203 \$141,203 \$141,203 \$3.60	\$4.68
29 29 30 31 32 33 34 35 36 37 38 39 40 41 42	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$141,203 \$141,203 \$141,203 \$3.60	\$141,203 \$141,203 \$141,203 \$3.60	\$4.68
29 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES	\$141,203 \$141,203 \$141,203 \$3.60	\$141,203 \$141,203 \$141,203 \$3.60	\$4.68
29 29 30 31 32 33 34 35 36 37 38 39 40 41 42	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$141,203 \$141,203 \$141,203 \$3.60	\$141,203 \$141,203 \$141,203 \$3.60	\$4.68
29 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES	\$141,203 \$141,203 \$141,203 \$3.60	\$141,203 \$141,203 \$141,203 \$3.60	\$4.68
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS	\$141,203 \$141,203 \$3.60 \$4.01	\$141,203 \$141,203 \$3.60 \$4.01	\$4.68
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS	\$141,203 \$141,203 \$3.60 \$4.01 \$4.01 \$141,203 \$141,203	\$141,203 \$141,203 \$3.60 \$4.01 \$4.01 \$141,203 \$141,203	\$4.68
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS PER BAG COST, TOTAL	\$141,203 \$141,203 \$3.60 \$4.01 \$4.01 \$141,203 \$4.01 \$4.01	\$141,203 \$141,203 \$3.60 \$4.01 \$4.01 \$141,203 \$141,203	\$4.68
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE) Prepared by:	\$141,203 \$141,203 \$3.60 \$4.01 \$4.01 \$141,203 \$4.01 \$4.01	\$141,203 \$141,203 \$3.60 \$4.01 \$4.01 \$141,203 \$4.01	\$4.68
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE)	\$141,203 \$141,203 \$3.60 \$4.01 \$4.01 \$141,203 \$4.01 \$4.01	\$141,203 \$141,203 \$3.60 \$4.01 \$4.01 \$141,203 \$4.01	\$4.68

	Α	В	С	D	E	F G	Н
1	Glide					Appendix B, pa	age 2
2	Program Name:					Date:	
3							
5			Salarie	es & Ben	efits Detai	il	TOTAL
- V							_
8	H.S.A-DAS	Agency 1	otals	For DAS	8 Nutrition	11/1/20 to 6/30/21	11/1/20 to 6/30/21
		Annual Full					
		TimeSalary	Total	% Nutr	Adjusted	Budgeted	Budgeted
9 10	POSITION TITLE and NAME George Gundry - Director	for FTE \$151,590	% FTE	Prog (b) 2%	Nutr FTE 5%	Salary \$10,863	Salary \$7,242
	Joselyn Barrera - Culinary Manager	\$86,65		2%	3% 4%	\$6,772	\$4,515
12	Cho Wing Chung - Chef	\$40,123		2%		\$3,702	\$2,468
13	James Sampagna - Shift Leader	\$52,270	-	2%	4%	\$4,466	\$2,977
14	Curtis Mcgregor - Shift Leader	\$45,864	1 100%	2%	4%	\$4,137	\$2,758
15	Leon Thomas III - Steward	\$59,488	-	2%	4%	\$4,891	\$3,261
	Dishwashers - 2	\$73,112		7%	4%	\$9,169	\$6,113
17	Program Navigator- TBA-2	\$100,48		8%	4%	\$11,927	\$7,951
18	Tina Huang-Program Assistant	\$52,853	3 100%	2%	4%	\$3,680	\$2,454
19	TOTALS	\$ 662,440	900%	27%	32%	\$59,609	\$39,739
20						-	
21	FRINGE BENEFIT RATE	28.0%	, 0				
22	EMPLOYEE FRINGE BENEFITS	\$ 185,483				\$16,690	\$11,127
23							
25	TOTAL DAS SALARIES & BENEFITS	\$ 847,923				\$76,299	\$50,866
20				-			
28	Non - DAS	Agency 1	otals	For DA	AS Meal		TOTAL
		Annual Full					
20	POSITION TITLE and NAME	TimeSalary for FTE	Total % FTE (a)	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	Budgeted Salary
	Program Director	\$ 151,590	. ,			\$3,032	
31	Data & Contracts Coordinator	\$ 151,590	1	2%	2%	\$3,032	\$772
			1				
	Security Monitor	\$ 32,802			5%	\$1,640	\$1,093
33	Senior Director of Programs	\$ 155,000	100%	2%	2%	\$3,100	\$2,067
34						-	
35							
36						_	
37							
38						L	
39							
40							
41							
42							
43							
44							
45							
45	TOTAL NON-DAS	\$ 397,320	400%	11%	11%	\$8,930	\$5,954
47			_	11/0	1170	ψ0,350	ψ3,334
_	FRINGE BENEFIT RATE	28.0%					
49	EMPLOYEE FRINGE BENEFITS	\$ 111,250				\$2,501	\$1,667
	TOTAL Non-DAS SALARIES &					· · · · · ·	
52	BENEFITS	\$ 508,570				\$11,431	\$7,621
53						÷ · · , · • ·	÷-,•
54	TOTAL DAS & Non-DAS SALARIES & BENEFITS	¢ 1 256 400				¢07 700	¢50 407
_ 54		\$ 1,356,493				\$87,730	\$58,487

	A	В	С	D	E	F		
1	Glide					Appendix B, page 3		
2	Program Name:							
3								
4				Оре	rating Expense	Detail		
7	H.S.A-DAS	Annual #N	leals Contra	acted:	35,180	TOTAL		
8	Expenditure Category		-	Term:	11/1/20 to 6/30/21	11/1/20 to 6/30/21		
9	Rental of Property							
10	Utilities(Elec, Water, Gas, Phone, Scavenger)							
11	Office Supplies, Postage							
12	Building Maintenance Supp	olies and Rep	air					
13	FOOD COSTS							
14	Raw Food	per meal	\$ 1.79	-	\$62,972	\$62,972		
15	Cong Food Svc Supplies	per meal	\$ 0.13	-	\$4,573	\$4,573		
16	HDM Food Svc Supplies	per meal	\$-	-				
17	Catered Meals	per meal		-				
40				-				
18	CONSULTANT/SUBCONT	RACTOR De	escriptive 11	le				
19	Registered Dietitian			-				
20				-				
21	OTHER COSTS:							
22	Insurance			-				
23	Staff Training & Travel			-				
24	Garbage			-	\$500	\$500		
25	Information Technology			-	\$333	\$333		
26	Repair/Maintenance			-	\$1,218	\$1,218		
27	Food Storage			-	\$695	\$695		
28	Occupancy			-	\$5,489	\$5,489		
20	Occupancy			-	ψ0,409	ψ0, 4 09		
				-				
30	TOTAL DAS OPERATING	EXPENSE		-	\$75,781	\$75,781		
30	TOTAL DAS OPERATING Non-DAS	EXPENSE		•	\$75,781	\$75,781 TOTAL		
30		EXPENSE		-	\$75,781			
30 32	Non-DAS	EXPENSE		-	\$75,781			
30 32 33	Non-DAS Expenditure Category		enger)	-	\$75,781			
30 32 33 34	Non-DAS Expenditure Category Rental of Property		enger)		\$75,781			
30 32 33 34 35 36	Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Office Supplies, Postage	Phone, Scave			\$75,781			
30 32 33 34 35 36 37	Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp	Phone, Scave		•	\$75,781			
30 32 33 34 35 36 37 38	Non-DAS <u>Expenditure Category</u> Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS	Phone, Scave	air			TOTAL		
30 32 33 34 35 36 37 38 39	Non-DAS <u>Expenditure Category</u> Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food	Phone, Scave plies and Rep <i>per meal</i>	pair \$ 0.37	- - -	\$75,781			
30 32 33 34 35 36 37 38 39 40	Non-DAS <u>Expenditure Category</u> Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food Cong Food Svc Supplies	Phone, Scave blies and Rep per meal per meal	eair <u>\$ 0.37</u> \$ -	- - -		TOTAL		
30 32 33 34 35 36 37 38 39 40 41	Non-DAS <u>Expenditure Category</u> Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies	Phone, Scave plies and Rep <i>per meal</i> <i>per meal</i> <i>per meal</i>	air <u>\$ 0.37</u> <u>\$ -</u> \$ -	• • •		TOTAL		
30 32 33 34 35 36 37 38 39 40 41 42	Non-DAS <u>Expenditure Category</u> Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals	Phone, Scave blies and Rep per meal per meal per meal per meal	s 0.37 <u></u> - <u></u> - <u></u> -	- - -		TOTAL		
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	Α	В	С	D
1	Glide		Appendix B, Page	
2	Program	Name:	Document Date:	
3				
4	c .			
5		COVID OTO Expenditure Det	ail	
6				TOTAL
7	H.S.A-D	AS	11/1/20 to 6/30/21	11/1/20 to 6/30/21
8	No.	ITEM/DESCRIPTION		
9		Bio-degradable to-go clamshells	8,815	8,815
10		Bio-degradable to-go utensils	5,741	5,741
11				
12				
13				
14				
15				
16				
17	TOTAL D	AS-COVID OTO COST	14,556	14,556
18				
19	HSA #4	Form Rev. 12/22/16		

Appendix A - Services to be Provided Kimochi Inc.

Congregate Nutrition Program for Older Adults Elderly Nutrition Program (ENP)

November 1, 2020 – June 30, 2021

I. Purpose

The purpose of this grant is to provide a congregate and/or modified congregate nutrition program for older adults living in the City and County of San Francisco. Congregate nutrition programs include the provision of nutritious meals, nutrition education, and nutrition risk screening. The program supports independent community living by promoting better health through nutrition and serves as an access point for other home and community-based services. It also aims to encourage socialization when the grantee provides services in a group or congregate setting.

II. Definitions

Grantee	Kimochi Inc.
Adult with a Disability	A person 18-59 years of age living with a disability
CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
Congregate Nutrition Program	A program that provides nutrition services in a group setting with an opportunity to socialize with other participants. Nutrition services include, but are not limited to, the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. The program gives all participants the opportunity to contribute to the meal cost.

Congregate Meals	Meals that meet nutritional standards by incorporating the Dietary Guidelines for Americans (DGA) and providing a minimum of one- third of the Dietary Reference Intakes (DRIs). The procurement, preparation, service, and delivery of meals are included as part of the meal provision by the grantee and must meet state and local food safety and sanitation requirements.
COVID-19	A disease caused by the coronavirus SARS-CoV-2. The symptoms of COVID-19 include cough, fever, and shortness of breath. Doctors and researchers continue to learn more about the disease, so information about symptoms, prevention, and treatment may change as more data becomes available.
CRFC	California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions.
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. A consumer with a score of six or higher on the DETERMINE Checklist is considered at high nutritional risk.
Dietary Guidelines for Americans (DGA)	Evidence-based food and beverage recommendations for Americans ages 2 and older that aim to promote health, prevent chronic disease, and help people reach and maintain a healthy weight. Published jointly every 5 years by the U.S. Department of Health and Human Services (HHS) and the U.S. Department of Agriculture (USDA). <u>https://health.gov/dietaryguidelines/</u>
Dietary Reference Intakes (DRI)	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations. <u>https://www.nal.usda.gov/fnic/dietary-reference-intakes</u>

Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
Frail	An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others.
НАССР	Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices, and taking corrective actions when failure to meet critical limits is detected.
LGBTQ+	An acronym/term used to refer to persons who self-identify as non - heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.
Low-Income	Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for program enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Analysis	An evaluation conducted by a registered dietitian (RD) that includes a nutrient analysis of the meals offered through the nutrition program. The purpose of the nutrient analysis is to determine if daily meals and weekly menus comply with the regulatory nutritional standards. At a minimum, the analysis will include calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12. When utilizing a computerized menu analysis, the grantee will analyze meals on a weekly basis for a minimum of two (2) weeks. Meals shall meet no less than one-third of the DRI for all calculated nutrients daily, or as specified in the DAS OCP policy memorandum.

Minority	An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.
Modified Congregate Nutrition Program	A program that provides nutrition services that include, but are not limited to, the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. Due to the COVID-19 pandemic, the provision of meal nutrition services will not be in a congregate setting. The grantee will provide meals to go and the meals offered may be hot, chilled, or frozen. The grantee may provide nutrition risk screening and nutrition education over the phone, through virtual platforms, through written communications, or other methods approved by DAS. The program gives all participants the opportunity to contribute to the meal cost.
Nutrition Counseling	Provision of individualized advice and guidance to consumers who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses. A registered dietitian provides the advice and guidance in accordance with Sections 2585 and 2586, Business and Professions Code and offers options and methods for improving nutritional status.
Nutrition Education	Informing consumers about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. Dietetic students, interns, or technicians may provide nutrition education when a RD has provided input, reviewed, and approved the content of nutrition education. (Title 22 CCR, s 7638.11)
Nutrition 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.
OCP	Office of Community Partnerships.

OCM	Office of Contract Management, San Francisco Human Services Agency.
Older Adult	Person who is 60 years of age or older; used interchangeably with the term "Senior"
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian shall be covered by professional liability insurance either individually (if a consultant) or through the grantee.
SF-HSA	Human Services Agency of the City and County of San Francisco.
Senior	Person who is 60 years of age or older; used interchangeably with the "Older Adult"
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>).
Title 22 Regulations	Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C- Elderly Nutrition Program.
Unduplicated Consumer (UDC)	An individual who participates in the congregate nutrition program and the grantee reflects consumer participation in CA-GetCare through program enrollment.

III. Target Population

The target population is older adults living in the City and County of San Francisco.

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

- 1. Low income
- 2. Limited or no English speaking proficiency
- 3. Minority populations
- 4. Frail
- 5. LGBTQ+

IV. Eligibility for Services

- 1. An older adult, defined as an individual age sixty, (60) or older.
- 2. Spouse or domestic partner of an older adult enrolled in the program.
- 3. An individual under the age of sixty (60) or older, with a disability who resides in housing facilities occupied primarily by older adults at which the congregate nutrition program is located.
- 4. An individual with a disability who resides at home with and accompanies an older adult who participates in the program.
- 5. A volunteer under the age of sixty, (60) who helps in the congregate nutrition program if doing so will not deprive an older adult of a meal.

V. Location and Time of Services

The grantee will provide a congregate and/or modified congregate nutrition program in the City and County of San Francisco. The grantee determines the location(s) and service time(s) for the congregate nutrition program with prior approval from DAS OCP.

VI. Description of Services and Program Requirements

- 1. Grantee will develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, CDA, and DAS OCP.
- 2. Grantee will provide a congregate nutrition program for older adults. The provision of the congregate nutrition program will include the following:
 - a. Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - b. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
- 3. Grantee will conduct a nutrition screening using the DETERMINE Checklist, a food security screening, and a well-being and social isolation screening annually for each consumer and document individual responses in CA-GetCare within one month of obtaining the responses. The grantee will refer clients screened at high nutritional risk to DAS OCP funded nutrition counseling services through CA-GetCare.
- 4. Grantee will provide nutrition education to consumers participating in the congregate nutrition program at least quarterly. The total units of nutrition education will be, at minimum, as shown on the DAS OCP approved site chart. The grantee will report in CA-GetCare the number of nutrition education units provided in the applicable month. One unit of nutrition education is one consumer observing the nutrition education

presentation. If the grantee is providing a modified congregate meal program, the nutrition education may be over the phone, through virtual platforms, through written communications, or other methods approved by DAS OCP.

- 5. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in the congregate meal program. The grantee's board of directors must approve the suggested contribution and guest fee per meal. The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.
- 6. Grantee will ensure that the procurement, preparation, service, and delivery of meals at the central kitchen and/or caterer kitchen and all congregate meal sites meet state and local food, sanitation, health and safety requirements.
- 7. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in Title 22 Regulations and DAS OCP policy memoranda.
- 8. Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- 9. Grantee will ensure that a registered dietitian (RD) conducts and documents an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. HACCP monitoring will include, but is not limited to the review of quarterly congregate site monitoring reports.
- 10. Grantee will ensure that a registered dietitian (RD) or qualified staff conducts and documents on-site HACCP safety and sanitation monitoring of each congregate site at least once per quarter and at minimum of four times per fiscal year for each congregate site.
- 11. Grantee will provide quarterly in-service trainings for nutrition program staff (e.g. food service and delivery workers) as described in Title 22 Regulations and DAS OCP policy memoranda. Grantee will also provide the in service trainings as part of a new employee and/or volunteer orientation process and additional in-service trainings as needed to address any HACCP monitoring findings and/or to reinforce best food safety and sanitation practices as needed. Grantee will document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- 12. Grantee will submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding nutrient analysis completed by their staff or consultant RD. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
- 13. Grantee will ensure that the RD on staff or consultant RD reviews and approves menu substitutions in advance of their use and that staff documents the substitutions made.
- 14. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At

minimum, the completed number of surveys per meal site shall be a sample size of at the average number of meals served daily.

- 15. Grantee will ensure there is a sufficient number of qualified staff, paid and volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
- 16. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 20/21
Number of Unduplicated Consumers (UDC)	920
Number of Meals	58,400

2. Grantee will provide nutrition compliance units as indicated in Appendix B.

VIII. Outcome Objectives

- 1. Clients report increased consumption of fruits, vegetables, and/or whole grains. Target: 75%.
- 2. Clients feel less worried about getting enough food to meet their needs. Target: 85%.
- 3. Clients rate the quality of meals they received as excellent or good. Target: 85%.
- 4. Clients feel a greater sense of connection to their community. Target: 85%.
- 5. Clients feel safe and welcomed by program staff. Target: 85%.

Based on a consumer survey and a sample size equal to greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk screening, the well-being and social isolation screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.

- 2. Grantee will enter into the CA-GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. Grantee will submit HACCP monitoring reports of the production kitchen and congregate sites to DAS OCP once per quarter. Quarterly Reports due Oct. 15; Jan. 15; April 15; and June 15.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SF-HSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults connect to services throughout the City. These Focal Points are:

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

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

Sarah Chan Nutritionist DAS OCP email: Sarah.Chan@sfgov.org

and

Ella Lee Contract Manager HSA OCM email: <u>Ella.Lee@sfgov.org</u>

I. Monitoring Activities

1. <u>Nutrition Program Monitoring:</u> Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of

consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.

2. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

<u> </u>	А	В	С		J		
1	BUDGET FORMS		0	Appendix B, pg. 1	-		
2				10/13/2020			
3	HU	MAN SERVI	CES AGENCY				
4	BUDGET PROPOSAL FORMS						
5	Grantee's Name: Kimochi, Inc.			Grant Term			
				11/1/20-6/30/21			
6				11/1/20-0/30/21	Average		
7	Program: Cong-ENP & GF Cong-ENP		CG-ENP NEW	TOTAL	cost/meal		
8	Annual #Meals Contracted		58,400	58,400			
9	Program Term		11/1/20-6/30/21	7/1/17 to 6/30/20			
10	DAS Expenditures						
	Salaries & Benefits		\$96,258	\$96,258	\$1.65		
	Operating Expense Subtotal		\$335,178 \$431,437	\$335,178	\$5.74		
-	Indirect Percentage (%)		. ,	\$431,437	\$7.39		
14	- ()		1%	\$0	¢0.00		
	Indirect Cost (Line 14 X Line 13) COVID increase cost		\$4,811 \$75,825	\$4,811 \$75,825	\$0.08		
	Capital Expenditure		\$18,000	\$18,000	\$0.31		
	TOTAL DAS EXPENDITURES		\$530,073	\$530,073	\$7.78		
19			. ,	,			
20	Non-DAS Expenditures						
21	Salaries & Benefits		\$94,429	\$94,429	\$1.62		
22	Operating Expense		\$21,244	\$21,244	\$0.36		
	Indirect Cost		\$52,500	\$52,500	\$0.90		
24 25	TOTAL Non-DAS EXPENDITURES		\$168,173	\$168,173	\$2.88		
25	l –						
26	TOTAL DAS & Non-DAS EXPENDITURES		\$698,246	\$698,246	\$10.35		
27							
28	HSA-DAS Revenues						
29	Meals Cong ENP		\$417,760	\$417,760	\$7.15		
30	Meals GF Cong ENP		\$18,488	\$18,488	\$0.32		
31	Increased Meal Expenses Associated with	COVID 19	\$75,825	\$75,825	\$1.30		
32 33	OTO-Capital		\$18,000	\$18,000 \$0			
34	TOTAL HSA-DAS REVENUES		\$530,073	\$530,073	\$9.08		
-					ψ9.00		
	Per MEAL COST, HSA-DAS		\$7.47	\$7.47			
36				\$9.08			
	Non-DAS Revenues		100.995	¢100.005	¢4 70		
	Project Income Donations		100,885 42,484	\$100,885 \$42,484	\$1.73 \$0.73		
	Fundraising		72,704	\$0	ψ0.10		
41	Agency In-Kind Volunteer		\$11,060	\$11,060			
42	Agency In-Kind Food		\$13,744	\$13,744			
43 44	TOTAL NON HSA-DAS REVENUES		\$168,173	\$0 \$168,173			
					#0.00		
45	PER MEAL COST, NON HSA-DAS		\$ 2.88	\$ 2.88	\$2.88		
-	TOTAL REVENUES		\$698,246	\$698,246	\$10.66		
47	PER MEAL COST, TOTAL		\$10.66	\$11.96			
48	Full Time Equivalent (FTE)						
50	Prepared by: Rod Valdepenas			10/13/2020			
	HSA-CO Review Signature:						
	HSA #1 (10/20/15)						
	NOTE: Cells with formulas are protected to avoid a	accidental changes.	To unprotect, go to	"Tools" then "Unprote	ect sheet". N		
1	Figures in column B are just examples. Replace Salary, Operating & Captial Detail worksheets.	e these figures with	n your agency's actu	al figures in the			
54	the term of the exaction of the Constitution Destation of the large states of the second se						

	Α	В	С	D	E	F	G	N			
1	Grantee's Name: Kimochi, Inc.		U			x B, page					
2	Program Name:				Date:	10/13/20					
3	CG-ENP NEW										
4			0.1.1								
5		Salaries & Benefits Detail									
1											
							11/1/20-				
8	H.S.A-DAS	Agency T	otals	For DAS	8 Nutrition		6/30/21	TOTAL			
		Annual Full									
		TimeSalary	Total	% Nutr	Adjusted		Budgeted				
9	POSITION TITLE and NAME	for FTE	% FTE				Salary	7/1/17 to 6/30/20			
	Potwasher Potwasher	\$34,320 \$24,220	100% 100%		77% 77%		\$26,312 \$26,312	\$26,312 \$26,312			
	Nut Asst. Coordinator	\$34,320 \$41,600	100%		26%		\$26,312	\$26,312 \$10,951			
13	Nut Coor.	\$50,918	100%	64%	64%		\$32,684	\$32,684			
14		+,0.0		2.70			,, •• •	\$0			
15											
16											
17											
18								\$0			
19					0%		\$0	\$0			
20	TOTALS	\$ -	0%	0%	0%		\$96,258	\$96,258			
21			1					\$0			
22	FRINGE BENEFIT RATE							\$0			
23	EMPLOYEE FRINGE BENEFITS							\$0			
24								\$0			
25								\$0			
26	BENEFITS	\$-					\$96,258	\$96,258			
27											
28											
29	Non - DAS	Agency T	otals	For DA	S Meal			TOTAL			
		Annual Full									
		TimeSalary	Total %	% Nutr	Adjusted		Budgeted				
	POSITION TITLE and NAME	for FTE	FTE (a)	Prog (b)	Nutr FTE		Salary	7/1/17 to 6/30/20			
31											
32	Agency In-Kind Volunteer						\$11,060.28	\$11,060			
33	Asst. Cook	\$34,320	100%	73%	73%		\$25,168	\$25,168			
34	Asst. Cook	\$34,320	100%	77%	77%		\$26,312	\$26,312			
35	Head Cook	\$40,560	100%	28%	28%		\$11,514	\$11,514			
30											
37		¢ 10 500					A74 054	A74 054			
38 39	TOTAL NON-DAS	\$ 40,560					\$74,054	\$74,054			
	FRINGE BENEFIT RATE		1								
40	EMPLOYEE FRINGE BENEFITS	\$-					\$ 20,375				
42		<u> </u>					+ _0,010	\$0			
43								\$0			
	TOTAL Non-DAS SALARIES &										
	BENEFITS	\$ 40,560					\$94,429	\$94,429			
45								\$0			
Ι.	TOTAL DAS & Non-DAS SALARIES & BENEFITS	\$ 40,560					\$190,687	\$190,687			
46							UUUU/				

	A	В	С	D	K
1	Grantee's Name: Kimochi, Inc.				
2	Program Name: CG-ENP NEW				10/13/20
4	CG-ENP NEW				
5					
7			Indirect	t Cost Detail	
9	1. Salaries and Benefits				Total
10				11/1/20-6/30/21	7/1/17 to 6/30/20
11					
12	Position Title		FTE	SALARIES	Total
13	Controller			\$4,811	\$4,811
14					\$0
15					\$0
16					\$0
17					\$0
18					\$0
19					\$0
20					\$0
21					\$0
22	Total			\$4,811	\$4,811
23	EMPLOYEE FRINGE BENEFITS		%	\$ -	\$0
24	TOTAL SALARIES & BENEFITS			\$4,811	\$4,811
25	Non-DAS				
26	Position Title		FTE	SALARIES	Total
27	Director - Executive			\$7,500	\$7,500
28	Admin. Mgr.			\$7,500	\$7,500
29	Payroll Mgr.			\$7,500	\$7,500
30	Director of Program			\$7,500	\$7,500
31	Janitor			\$7,500	\$7,500
32	Receptionist 1			\$7,500	\$7,500
33	Receptionist 2			\$7,500	\$7,500
34					
35	Tatal			¢ 50,500	#50 500
36 37	Total EMPLOYEE FRINGE BENEFITS		%	\$52,500	\$52,500 \$0
38	TOTAL SALARIES & BENEFITS		/0	\$52,500	\$52,500
39	• •	ļ			
40	HSA# 5				

	A	В		С	D	Е	L	М
1	Grantee's Name: Kimoch	hi, Inc.	-				Арр	endix B, page 3
2	Program Name:							10/13/2020
3	CG-ENP NEW				Oner	ating Expense I	Deta	iI
5					oper			
7	H.S.A-DAS	Annual #N	Aeals	Contra	acted:	58,400		TOTAL
8	Expenditure CategorW				Term	11/1/20-6/30/21		7/1/17 to 6/30/20
9	Computer/Website					8,000.00	_	\$8,000
10								\$0
11								\$0
12								\$0
13								\$0
14	Insurance - D&O/Other					3,000.00		\$3,000
	Insurance - General					5,000.00		\$5,000
16	Maintenance Contracts					3,000.00	-	\$3,000
17	Outside Services					5,000.00		\$5,000
	Postage					500.00		\$500
19	0							\$0
20	Prof Services - Acctg				•	2,500.00	_	\$2,500
21	Rent - Property					24,500.00		\$24,500
22								\$0
23	Supplies/Materials				•	3,582.24		\$3,582
	Telephone					4,000.00	_	\$4,000
	Utilities					34,319.98		\$34,320
26						,		\$0
27	FOOD COSTS							\$0
_	Raw Food	per meal		3.80		\$221,776		\$221,776
29	Cong Food Svc Supplies	per meal	\$	0.34		\$20,000		\$20,000
30 31	HDM Food Svc Supplies	per meal per meal			• •	\$0	· -	\$0 \$0
_	TOTAL DAS OPERATING	•				\$335,178	#	\$335,178
33					•	· · · · · · · · · · · · · · · · · · ·		
-	Non-DAS							TOTAL
	Expenditure Category			Pro	ogram			ф т соо
36 37	Computer/IT/Website					\$7,500		\$7,500
38								
39					•			
40								
41 42					•			
42 43								
	FOOD COSTS							\$0
45	Raw Food	per meal				\$0		\$0
	Cong Food Svc Supplies	per meal				\$0		\$0
47 48	HDM Food Svc Supplies In Kind Food	per meal		¢0.04	· ·	ሮፈን ግለል		\$0 \$12 744
48 49		per meal		\$0.24	• •	\$13,744		\$13,744 \$0
50								\$0 \$0
51					• •		· _	\$0
	TOTAL Non-DAS OPERAT	ING EXPE	NSE			\$21,244	#	\$21,244
53 54	TOTAL DAS & Non-DAS O	PERATINO	EYD			\$356,422	#	\$0 \$356,422
54	I UTAL DAG & NUII-DAG U	ENATING		LINGE		φ <u></u> 300,422	#	φ 330,4 22
	Α	В	С	G				
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1	Grante	e's Name: Kimochi, Inc.	Appendix B, Page					
2	Program	n Name:	Document Date:					
3	CG-EN	P NEW	10/13/20					
4								
5		Increased Meal Expenses Associate	ed with COVID 19					
6								
7				TOTAL				
	1							
8	H.S.A-I	DAS	11/1/20-6/30/21					
9	No.	ITEM/DESCRIPTION						
	INO.							
10		Increased Staffing Costs	60,825	60,825				
11		Supplies for take-out/delivery	15,000	15,000				
12	TOTAL	DAS-OOA EQUIPMENT & REMODELING COST	75,825	75,825				
13								
14	Non-D/	AS						
15	No.	ITEM/DESCRIPTION		0				
16				0				
17				0				
18				0				
				-				
19	TOTAL	NON DAS-OOA	0	0				
20	1							
21	TOTAL	DAS & NON-DAS	75,825	75,825				
22	(Equipm	ent and Remodeling Cost)						
23	HSA #4							

	Α	В	С	D	Е	F	G
1	Grante	e's Name: Kimochi, Inc.		A	ppendix B, Page		
2		m Name:		C	ocument Date:		10/13/20
	CG-EN	P NEW					
4							
5 6	-	Increase	d Meal Expenses Associate	d with COVID	19		
0							
7							TOTAL
_							
8	H.S.A-	DAS	11/1/20-6/30/21				
9	Na						
	No.	ITEM/DESCRIPTION					
10		Industrial Rice Cooker	18,000				18,000
11	TOTAL	DAS-OOA EQUIPMENT & REMODELING COST	18,000	0	0	0	18,000
12	1		·	-		•	
12							
	1						
13	Non-D	AS					
							0
14	Non-D	AS ITEM/DESCRIPTION					0
					0		0
14					0		
14 15 16					0		0
14 15 16 17	No.	ITEM/DESCRIPTION			0		0 0 0
14 15 16 17 18	No.		0	0	0		0
14 15 16 17 18 19	No.	ITEM/DESCRIPTION	L		0 0 0		0 0 0 0
14 15 16 17 18 19 20	No. TOTAL	ITEM/DESCRIPTION	0 18,000	0	0		0 0 0
14 15 16 17 18 19	No. TOTAL	ITEM/DESCRIPTION	L		0 0 0		0 0 0 0

Appendix A - Services to be Provided On Lok Day Services Congregate Nutrition Program for Older Adults Elderly Nutrition Program (ENP)

November 1, 2020 – June 30, 2021

I. Purpose

The purpose of this grant is to provide a congregate and/or modified congregate nutrition program for older adults living in the City and County of San Francisco. Congregate nutrition programs include the provision of nutritious meals, nutrition education, and nutrition risk screening. The program supports independent community living by promoting better health through nutrition and serves as an access point for other home and community-based services. It also aims to encourage socialization when the grantee provides services in a group or congregate setting.

II. Definitions

Grantee	On Lok Day Services
Adult with a Disability	A person 18-59 years of age living with a disability
CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
Congregate Nutrition Program	A program that provides nutrition services in a group setting with an opportunity to socialize with other participants. Nutrition services include, but are not limited to, the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. The program gives all participants the opportunity to contribute to the meal cost.

Congregate Meals	Meals that meet nutritional standards by incorporating the Dietary Guidelines for Americans (DGA) and providing a minimum of one- third of the Dietary Reference Intakes (DRIs). The procurement, preparation, service, and delivery of meals are included as part of the meal provision by the grantee and must meet state and local food safety and sanitation requirements.
COVID-19	A disease caused by the coronavirus SARS-CoV-2. The symptoms of COVID-19 include cough, fever, and shortness of breath. Doctors and researchers continue to learn more about the disease, so information about symptoms, prevention, and treatment may change as more data becomes available.
CRFC	California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions.
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. A consumer with a score of six or higher on the DETERMINE Checklist is considered at high nutritional risk.
Dietary Guidelines for Americans (DGA)	Evidence-based food and beverage recommendations for Americans ages 2 and older that aim to promote health, prevent chronic disease, and help people reach and maintain a healthy weight. Published jointly every 5 years by the U.S. Department of Health and Human Services (HHS) and the U.S. Department of Agriculture (USDA). <u>https://health.gov/dietaryguidelines/</u>
Dietary Reference Intakes (DRI)	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations. <u>https://www.nal.usda.gov/fnic/dietary-reference-intakes</u>

Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
Frail	An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others.
НАССР	Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices, and taking corrective actions when failure to meet critical limits is detected.
LGBTQ+	An acronym/term used to refer to persons who self-identify as non - heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.
Low-Income	Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for program enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Analysis	An evaluation conducted by a registered dietitian (RD) that includes a nutrient analysis of the meals offered through the nutrition program. The purpose of the nutrient analysis is to determine if daily meals and weekly menus comply with the regulatory nutritional standards. At a minimum, the analysis will include calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12. When utilizing a computerized menu analysis, the grantee will analyze meals on a weekly basis for a minimum of two (2) weeks. Meals shall meet no less than one-third of the DRI for all calculated nutrients daily, or as specified in the DAS OCP policy memorandum.

Minority	An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.
Modified Congregate Nutrition Program	A program that provides nutrition services that include, but are not limited to, the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. Due to the COVID-19 pandemic, the provision of meal nutrition services will not be in a congregate setting. The grantee will provide meals to go and the meals offered may be hot, chilled, or frozen. The grantee may provide nutrition risk screening and nutrition education over the phone, through virtual platforms, through written communications, or other methods approved by DAS. The program gives all participants the opportunity to contribute to the meal cost.
Nutrition Counseling	Provision of individualized advice and guidance to consumers who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses. A registered dietitian provides the advice and guidance in accordance with Sections 2585 and 2586, Business and Professions Code and offers options and methods for improving nutritional status.
Nutrition Education	Informing consumers about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. Dietetic students, interns, or technicians may provide nutrition education when a RD has provided input, reviewed, and approved the content of nutrition education. (Title 22 CCR, s 7638.11)
Nutrition 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.
OCP	Office of Community Partnerships.

OCM	Office of Contract Management, San Francisco Human Services
	Agency.
Older Adult	Person who is 60 years of age or older; used interchangeably with the term "Senior"
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian shall be covered by professional liability insurance either individually (if a consultant) or through the grantee.
SF-HSA	Human Services Agency of the City and County of San Francisco.
Senior	Person who is 60 years of age or older; used interchangeably with the "Older Adult"
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>).
Title 22 Regulations	Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C- Elderly Nutrition Program.
Unduplicated Consumer (UDC)	An individual who participates in the congregate nutrition program and the grantee reflects consumer participation in CA-GetCare through program enrollment.

III. Target Population

The target population is older adults living in the City and County of San Francisco.

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

- 1. Low income
- 2. Limited or no English speaking proficiency
- 3. Minority populations
- 4. Frail
- 5. LGBTQ+

IV. Eligibility for Services

- 1. An older adult, defined as an individual age sixty, (60) or older.
- 2. Spouse or domestic partner of an older adult enrolled in the program.
- 3. An individual under the age of sixty (60) or older, with a disability who resides in housing facilities occupied primarily by older adults at which the congregate nutrition program is located.
- 4. An individual with a disability who resides at home with and accompanies an older adult who participates in the program.
- 5. A volunteer under the age of sixty, (60) who helps in the congregate nutrition program if doing so will not deprive an older adult of a meal.

V. Location and Time of Services

The grantee will provide a congregate and/or modified congregate nutrition program in the City and County of San Francisco. The grantee determines the location(s) and service time(s) for the congregate nutrition program with prior approval from DAS OCP.

VI. Description of Services and Program Requirements

- 1. Grantee will develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, CDA, and DAS OCP.
- 2. Grantee will provide a congregate nutrition program for older adults. The provision of the congregate nutrition program will include the following:
 - a. Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - b. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
- 3. Grantee will conduct a nutrition screening using the DETERMINE Checklist, a food security screening, and a well-being and social isolation screening annually for each consumer and document individual responses in CA-GetCare within one month of obtaining the responses. The grantee will refer clients screened at high nutritional risk to DAS OCP funded nutrition counseling services through CA-GetCare.
- 4. Grantee will provide nutrition education to consumers participating in the congregate nutrition program at least quarterly. The total units of nutrition education will be, at minimum, as shown on the DAS OCP approved site chart. The grantee will report in CA-GetCare the number of nutrition education units provided in the applicable month. One unit of nutrition education is one consumer observing the nutrition education

presentation. If the grantee is providing a modified congregate meal program, the nutrition education may be over the phone, through virtual platforms, through written communications, or other methods approved by DAS OCP.

- 5. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in the congregate meal program. The grantee's board of directors must approve the suggested contribution and guest fee per meal. The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.
- 6. Grantee will ensure that the procurement, preparation, service, and delivery of meals at the central kitchen and/or caterer kitchen and all congregate meal sites meet state and local food, sanitation, health and safety requirements.
- 7. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in Title 22 Regulations and DAS OCP policy memoranda.
- 8. Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- 9. Grantee will ensure that a registered dietitian (RD) conducts and documents an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. HACCP monitoring will include, but is not limited to the review of quarterly congregate site monitoring reports.
- 10. Grantee will ensure that a registered dietitian (RD) or qualified staff conducts and documents on-site HACCP safety and sanitation monitoring of each congregate site at least once per quarter and at minimum of four times per fiscal year for each congregate site.
- 11. Grantee will provide quarterly in-service trainings for nutrition program staff (e.g. food service and delivery workers) as described in Title 22 Regulations and DAS OCP policy memoranda. Grantee will also provide the in service trainings as part of a new employee and/or volunteer orientation process and additional in-service trainings as needed to address any HACCP monitoring findings and/or to reinforce best food safety and sanitation practices as needed. Grantee will document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- 12. Grantee will submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding nutrient analysis completed by their staff or consultant RD. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
- 13. Grantee will ensure that the RD on staff or consultant RD reviews and approves menu substitutions in advance of their use and that staff documents the substitutions made.
- 14. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At

minimum, the completed number of surveys per meal site shall be a sample size of at the average number of meals served daily.

- 15. Grantee will ensure there is a sufficient number of qualified staff, paid and volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
- 16. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 20/21
Number of Unduplicated Consumers (UDC)	731
Number of Meals	39,286

2. Grantee will provide nutrition compliance units as indicated in Appendix B.

VIII. Outcome Objectives

- 1. Clients report increased consumption of fruits, vegetables, and/or whole grains. Target: 75%.
- 2. Clients feel less worried about getting enough food to meet their needs. Target: 85%.
- 3. Clients rate the quality of meals they received as excellent or good. Target: 85%.
- 4. Clients feel a greater sense of connection to their community. Target: 85%.
- 5. Clients feel safe and welcomed by program staff. Target: 85%.

Based on a consumer survey and a sample size equal to greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk screening, the well-being and social isolation screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.

- 2. Grantee will enter into the CA-GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. Grantee will submit HACCP monitoring reports of the production kitchen and congregate sites to DAS OCP once per quarter. Quarterly Reports due Oct. 15; Jan. 15; April 15; and June 15.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SF-HSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults connect to services throughout the City. These Focal Points are:

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

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

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

and

Patrick Garcia Contract Manager HSA OCM email: patrick.garcia@sfgov.org

I. Monitoring Activities

1. <u>Nutrition Program Monitoring:</u> Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of

consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.

2. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	А	В	С	D
1	BUDGET FORMS		Appendix B, pg. 1	
2			10/12/2020	
3	HUMAN SERVICES AGENCY - DEPARTMENT	OF DISABILITY	AND AGING S	ERVICE
4		BUDGET	PROPOSAL FOR	RMS
5	Grantee's Name: On Lok Day Services		Grant Term	
6	(Check One) New □ Renewal ☑ Modification _			
7	Effective Date of Mod: No. of Mod:		11/1/20 to 6/30/21	
, 	Program: Enter 1 Prog ONLY (e.g. Cong-ENP, HDM-ENP, Cong-AWD,			Average
8	or HDM-AWD)	Cong-ENP	TOTAL	cost/meal
9	Annual # Meals Contracted	39,286	39,286	
10	Program Term	11/1/20 to 6/30/21	11/1/20 to 6/30/21	
11	DAS Expenditures			
-	Salaries & Benefits	\$127,748	\$127,748	\$3.25
	Operating Expense	\$137,162	\$137,162	\$3.49
	Subtotal	\$264,910	\$264,910	\$6.74
15	Indirect Percentage (max 10%)	9%	9%	
10	Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)	¢00.040	¢00.040	# 0.01
	Capital Expenditure	\$23,842	\$23,842	\$0.61
	COVID OTO	\$6,838	\$6,838	\$0.17
	TOTAL DAS EXPENDITURES	\$295,590	\$295,590	\$7.35
20		, ,	• • • • • • •	
21	Non-DAS Expenditures			
22	Salaries & Benefits	\$207,691	\$207,691	\$5.29
	Operating Expense	\$149,925	\$149,925	\$3.82
	Capital Expenditure			
25 26	TOTAL Non-DAS EXPENDITURES	\$357,616	\$357,616	\$9.10
20				
1				
27	TOTAL DAS & Non-DAS EXPENDITURES	\$653,206	\$653,206	\$16.45
ZO	TOTAL DAS & Non-DAS EXPENDITURES	\$653,206	\$653,206	\$16.45
20 29	HSA-DAS Revenues	· · · · ·		\$16.45
20 29 30		\$653,206 \$295,590	\$653,206 \$295,590	\$16.45
20 29	HSA-DAS Revenues	· · · · ·		\$16.45
20 29 30 31	HSA-DAS Revenues	· · · · ·		\$16.45
28 29 30 31 32 33	HSA-DAS Revenues	· · · · ·		\$16.45
20 29 30 31 32 33 34	HSA-DAS Revenues Meals	\$295,590	\$295,590	\$16.45
20 29 30 31 32 33 34 35	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES	\$295,590 \$295,590	\$295,590 \$295,590	\$16.45
28 29 30 31 32 33 34 35 36	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS	\$295,590 \$295,590 \$295,590 \$7.35	\$295,590 \$295,590 \$295,590 \$7.35	\$16.45
28 29 30 31 32 33 34 35 36 37	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues	\$295,590 \$ 295,590 \$ 7.35 \$7.52	\$295,590 \$295,590 \$295,590 \$7.35 \$7.52	
28 29 30 31 32 33 34 35 36 37 38	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income	\$295,590 \$295,590 \$295,590 \$7.35 \$7.52 \$27,107	\$295,590 \$295,590 \$295,590 \$7.35 \$7.52 \$27,107	\$0.69
28 29 30 31 32 33 34 35 36 37 38 39	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues	\$295,590 \$ 295,590 \$ 7.35 \$7.52	\$295,590 \$295,590 \$295,590 \$7.35 \$7.52	
28 29 30 31 32 33 34 35 36 37 38 39 40 41	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Project Income Agency Cash - Fundraising	\$295,590 \$295,590 \$295,590 \$7.35 \$7.52 \$27,107 \$226,453	\$295,590 \$295,590 \$7.35 \$7.52 \$27,107 \$226,453	\$0.69 \$5.76
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$295,590 \$295,590 \$7.35 \$7.52 \$27,107 \$226,453 \$104,055	\$295,590 \$295,590 \$7.35 \$7.52 \$7.52 \$27,107 \$226,453 \$104,055	\$0.69 \$5.76
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Poject Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES	\$295,590 \$295,590 \$7.35 \$7.52 \$27,107 \$226,453 \$104,055 \$357,616	\$295,590 \$295,590 \$7.35 \$7.52 \$27,107 \$226,453	\$0.69 \$5.76
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$295,590 \$295,590 \$7.35 \$7.52 \$27,107 \$226,453 \$104,055	\$295,590 \$295,590 \$7.35 \$7.52 \$7.52 \$27,107 \$226,453 \$104,055	\$0.69 \$5.76
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Poject Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES	\$295,590 \$295,590 \$7.35 \$7.52 \$27,107 \$226,453 \$104,055 \$357,616	\$295,590 \$295,590 \$7.35 \$7.52 \$7.52 \$27,107 \$226,453 \$104,055 \$357,616	\$0.69 \$5.76
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS	\$295,590 \$295,590 \$7.35 \$7.52 \$7.52 \$27,107 \$226,453 \$104,055 \$104,055 \$357,616 \$9.10	\$295,590 \$295,590 \$7.35 \$7.52 \$27,107 \$226,453 \$104,055 \$357,616 \$9.10 \$653,206	\$0.69 \$5.76
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS	\$295,590 \$295,590 \$7.35 \$7.35 \$7.52 \$27,107 \$226,453 \$104,055 \$357,616 \$9.10 \$653,206	\$295,590 \$295,590 \$7.35 \$7.52 \$27,107 \$226,453 \$104,055 \$357,616 \$9.10 \$653,206	\$0.69 \$5.76
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS PER BAG COST, TOTAL	\$295,590 \$295,590 \$7.35 \$7.52 \$27,107 \$226,453 \$104,055 \$104,055 \$357,616 \$9.10 \$653,206 \$16.63	\$295,590 \$295,590 \$7.35 \$7.52 \$27,107 \$226,453 \$104,055 \$357,616 \$9.10 \$653,206 \$16.63	\$0.69 \$5.76
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE) Prepared by: Meko Ma	\$295,590 \$295,590 \$7.35 \$7.52 \$27,107 \$226,453 \$104,055 \$104,055 \$357,616 \$9.10 \$653,206 \$16.63	\$295,590 \$295,590 \$7.35 \$7.35 \$7.52 \$27,107 \$226,453 \$104,055 \$357,616 \$357,616 \$9.10 \$653,206 \$16.63 9.93	\$0.69 \$5.76
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$295,590 \$295,590 \$7.35 \$7.52 \$27,107 \$226,453 \$104,055 \$104,055 \$357,616 \$9.10 \$653,206 \$16.63	\$295,590 \$295,590 \$7.35 \$7.35 \$7.52 \$27,107 \$226,453 \$104,055 \$357,616 \$357,616 \$9.10 \$653,206 \$16.63 9.93	\$0.69 \$5.76

On Lok_DAS Nutrition_Budget Nov20-Jun21_Cong Meal 10.15.20.xlsx: Budget Summary

2 Pr 3 Co 4 5 7 8 H 9 PC 10 AC 11 AI 12 AS 13 DI 14 NI 15 NI 14 NI 15 NI 16 HC 17 SI 18 SI 19 SI 20 DI 21 DI 22 DI 23 DI 24 DI	COUNTANT COUNT	An Tir f	Agency To nual Full neSalary or FTE \$60,320 \$59,010 \$90,002 \$130,000 \$73,965 \$53,040	Total % FTE 100% 100% 100% 100%	For DAS % Nutr Prog (b) 20% 8% 11%	Adjusted Nutr FTE 0.20 0.08 0.11	11/1/20 to 6/30/21 Budgeted Salary \$8,043 \$3,147	10/12/20 TOTAL
3 C 4 5 7 8 8 H 9 PC 10 AC 11 AI 12 AS 13 DI 14 NI 15 NI 16 HC 17 SI 18 SI 19 SI 20 DI 21 DI 22 DI 23 DI 24 DI	OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETAR SSISTANT DIRECTOR OF OP DIRECTOR UTRITION OPERATIONS MAN UTRITION PROGRAM COORI IOSPITALITY COORDINATOR ITE COORDINATOR #1 SITE COORDINATOR #2 ITE COORDINATOR #3	Tir f	inual Full neSalary or FTE \$60,320 \$59,010 \$90,002 \$130,000 \$73,965	Total % FTE 100% 100% 100% 100%	For DAS % Nutr Prog (b) 20% 8% 11%	Nutrition Adjusted Nutr FTE 0.20 0.08	11/1/20 to 6/30/21 Budgeted Salary \$8,043 \$3,147	11/1/20 to 6/30/21 Budgeted Salary \$8,043
5 7 8 H 9 PC 10 AC 11 AI 12 AS 13 DI 14 NI 15 NI 16 HG 17 SI 18 SI 19 SI 20 DI 21 DI 22 DI 23 DI 24 DI	OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETAR SSISTANT DIRECTOR OF OP DIRECTOR UTRITION OPERATIONS MAN UTRITION PROGRAM COORI IOSPITALITY COORDINATOR ITE COORDINATOR #1 ITE COORDINATOR #2 ITE COORDINATOR #3	Tir f	inual Full neSalary or FTE \$60,320 \$59,010 \$90,002 \$130,000 \$73,965	Total % FTE 100% 100% 100% 100%	For DAS % Nutr Prog (b) 20% 8% 11%	Nutrition Adjusted Nutr FTE 0.20 0.08	11/1/20 to 6/30/21 Budgeted Salary \$8,043 \$3,147	11/1/20 to 6/30/21 Budgeted Salary \$8,043
7 8 9 90 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24	OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETAR SSISTANT DIRECTOR OF OP DIRECTOR UTRITION OPERATIONS MAN UTRITION PROGRAM COORI IOSPITALITY COORDINATOR ITE COORDINATOR #1 ITE COORDINATOR #2 ITE COORDINATOR #3	Tir f	inual Full neSalary or FTE \$60,320 \$59,010 \$90,002 \$130,000 \$73,965	Total % FTE 100% 100% 100% 100%	For DAS % Nutr Prog (b) 20% 8% 11%	Nutrition Adjusted Nutr FTE 0.20 0.08	11/1/20 to 6/30/21 Budgeted Salary \$8,043 \$3,147	11/1/20 to 6/30/21 Budgeted Salary \$8,043
9 PC 10 AC 11 AI 12 AS 13 DI 14 NI 15 NI 15 NI 16 HC 17 SI 18 SI 19 SI 20 DI 21 DI 22 DI 23 DI 24 DI	OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETAR SSISTANT DIRECTOR OF OP DIRECTOR UTRITION OPERATIONS MAN UTRITION PROGRAM COORI IOSPITALITY COORDINATOR ITE COORDINATOR #1 ITE COORDINATOR #2 ITE COORDINATOR #3	Tir f	inual Full neSalary or FTE \$60,320 \$59,010 \$90,002 \$130,000 \$73,965	Total % FTE 100% 100% 100%	% Nutr Prog (b) 20% 8% 11%	Adjusted Nutr FTE 0.20 0.08	Budgeted Salary \$8,043 \$3,147	Budgeted Salary \$8,043
10 A0 11 A1 12 A3 13 D1 14 N1 15 N1 16 H0 17 SI 18 SI 19 SI 20 D1 21 D1 22 D1 23 D1 24 D1	CCOUNTANT DMINISTRATIVE SECRETAR SSISTANT DIRECTOR OF OP DIRECTOR UTRITION OPERATIONS MAN UTRITION PROGRAM COOR IOSPITALITY COORDINATOR TITE COORDINATOR #1 ITE COORDINATOR #2 ITE COORDINATOR #3	Tir f	inual Full neSalary or FTE \$60,320 \$59,010 \$90,002 \$130,000 \$73,965	Total % FTE 100% 100% 100%	Prog (b) 20% 8% 11%	Nutr FTE 0.20 0.08	Salary \$8,043 \$3,147	Salary \$8,043
10 A0 11 A1 12 A3 13 D1 14 N1 15 N1 16 H0 17 SI 18 SI 19 SI 20 D1 21 D1 22 D1 23 D1 24 D1	CCOUNTANT DMINISTRATIVE SECRETAR SSISTANT DIRECTOR OF OP DIRECTOR UTRITION OPERATIONS MAN UTRITION PROGRAM COOR IOSPITALITY COORDINATOR TITE COORDINATOR #1 ITE COORDINATOR #2 ITE COORDINATOR #3	Tir f	neSalary or FTE \$60,320 \$59,010 \$90,002 \$130,000 \$73,965	% FTE 100% 100% 100%	Prog (b) 20% 8% 11%	Nutr FTE 0.20 0.08	Salary \$8,043 \$3,147	Salary \$8,043
10 A0 11 A1 12 A3 13 D1 14 N1 15 N1 16 H0 17 SI 18 SI 19 SI 20 D1 21 D1 22 D1 23 D1 24 D1	CCOUNTANT DMINISTRATIVE SECRETAR SSISTANT DIRECTOR OF OP DIRECTOR UTRITION OPERATIONS MAN UTRITION PROGRAM COOR IOSPITALITY COORDINATOR TITE COORDINATOR #1 ITE COORDINATOR #2 ITE COORDINATOR #3	f	or FTE \$60,320 \$59,010 \$90,002 \$130,000 \$73,965	% FTE 100% 100% 100%	Prog (b) 20% 8% 11%	Nutr FTE 0.20 0.08	Salary \$8,043 \$3,147	Salary \$8,043
10 A0 11 A1 12 A3 13 D1 14 N1 15 N1 16 H0 17 SI 18 SI 19 SI 20 D1 21 D1 22 D1 23 D1 24 D1	CCOUNTANT DMINISTRATIVE SECRETAR SSISTANT DIRECTOR OF OP DIRECTOR UTRITION OPERATIONS MAN UTRITION PROGRAM COOR IOSPITALITY COORDINATOR TITE COORDINATOR #1 ITE COORDINATOR #2 ITE COORDINATOR #3		\$60,320 \$59,010 \$90,002 \$130,000 \$73,965	100% 100% 100% 100%	20% 8% 11%	0.20 0.08	\$8,043 \$3,147	\$8,043
11 AI 12 AS 13 DI 14 NI 15 NI 16 HI 17 SI 18 SI 19 SI 20 DI 21 DI 22 DI 23 DI 24 DI	DMINISTRATIVE SECRETAR SSISTANT DIRECTOR OF OP DIRECTOR UTRITION OPERATIONS MAI UTRITION PROGRAM COORI IOSPITALITY COORDINATOR TITE COORDINATOR #1 ITE COORDINATOR #2 ITE COORDINATOR #3		\$59,010 \$90,002 \$130,000 \$73,965	100% 100% 100%	8% 11%	0.08	\$3,147	
12 AS 13 DI 14 NI 15 NI 16 H0 17 SI 18 SI 19 SI 20 DI 21 DI 22 DI 23 DI 24 DI	SSISTANT DIRECTOR OF OP DIRECTOR UTRITION OPERATIONS MAN UTRITION PROGRAM COOR OSPITALITY COORDINATOR TE COORDINATOR #1 DITE COORDINATOR #2 DITE COORDINATOR #3		\$90,002 \$130,000 \$73,965	100% 100%	11%			
13 DI 14 NI 15 NI 16 He 17 SI 18 SI 19 SI 20 DI 21 DI 22 DI 23 DI 24 DI	VIRECTOR IUTRITION OPERATIONS MAN IUTRITION PROGRAM COOR IOSPITALITY COORDINATOR ITE COORDINATOR #1 ITE COORDINATOR #2 ITE COORDINATOR #3		\$130,000 \$73,965	100%		0.11	\$6,600	\$6,600
15 Ni 16 H0 17 SI 18 SI 19 SI 20 DI 21 DI 22 DI 23 DI 24 DI	UTRITION PROGRAM COOR IOSPITALITY COORDINATOR ITE COORDINATOR #1 ITE COORDINATOR #2 ITE COORDINATOR #3			4000/	8%	0.08	\$6,933	\$6,933
16 He 17 SI 18 SI 19 SI 20 DI 21 DI 22 DI 23 DI 24 DI	IOSPITALITY COORDINATOR ITE COORDINATOR #1 ITE COORDINATOR #2 ITE COORDINATOR #3		\$53,040	100%	35%	0.35	\$17,258	\$17,258
17 SI 18 SI 19 SI 20 DI 21 DI 22 DI 23 DI 24 DI	ITE COORDINATOR #1 ITE COORDINATOR #2 ITE COORDINATOR #3				32%	0.32	\$11,315	\$11,315
18 SI 19 SI 20 DI 21 DI 22 DI 23 DI 24 DI	ITE COORDINATOR #2 ITE COORDINATOR #3		\$45,760		16%	0.16	\$4,881	\$4,881
19 SI 20 DI 21 DI 22 DI 23 DI 24 DI	ITE COORDINATOR #3	 	\$35,173 \$39.520		70%	0.39 0.35	\$9,028	\$9,028 \$0,021
 20 21 D1 22 D1 23 D1 24 D1 			\$39,520		70% 70%	0.39	\$9,221 \$9,161	\$9,221 \$9,161
21 D22 D23 D24 D	RIVER #1		\$35,173		15%	0.09	\$2,198	\$2,198
23 DI 24 DI	PRIVER #2		\$40,435	63%	15%	0.09	\$2,527	\$2,527
24 D	RIVER #3		\$36,275		15%	0.09	\$2,267	\$2,267
	RIVER #4	\vdash	\$34,320		15%	0.09	\$2,145	\$2,145
25 10	RIVER #5	┣—	\$34,362	50%	15%	0.08	\$1,718	\$1,718
	N CALL DRIVER (1)		\$41,413 \$51,085		15% 5%	0.06	\$1,657 \$1,703	\$1,657 \$1,703
26 N			\$51,085	100%	5%	0.05	φ1,7U3	\$1,703
28		 						
29								
30						- 1		
31								
22 7		¢	005 544	42000/	4050/	2.00	* 00.000	\$00.000
32 T 33	TOTALS	\$	895,544	1300%	435%	2.98	\$99,803	\$99,803
	RINGE BENEFIT RATE		28.0%					
	-							
35 EN	MPLOYEE FRINGE BENEFITS	\$	250,752				\$27,945	\$27,945
36								
<u>- 57</u> ТС	OTAL DAS SALARIES &					- T		
	ENEFITS	\$	1,146,296				\$127,748	\$127,748
00 40		,	, , -,			_	÷ , -	, , -
41 N	lon - DAS		Agency To	otals	For DA	S Meal		TOTAL
			nual Full					
42 0			neSalary	Total %	% Nutr	Adjusted Nutr FTE	Budgeted	Budgeted
	OSITION TITLE and NAME		or FTE	FTE (a)	Prog (b)		Salary	Salary
		\$	60,320	100%	9%	0.09	\$3,619	\$3,619
	DMINISTRATIVE SECRETAR		59,010	100%	4%	0.04	\$1,574	\$1,574
	SSISTANT DIRECTOR OF OP		90,002	100%	4%	0.04	\$2,400	\$2,400
	IRECTOR	\$	130,000	100%	4%	0.04	\$3,467	\$3,467
	IUTRITION OPERATIONS MAN		73,965	100%	15%	0.15	\$7,396	\$7,396
	IUTRITION PROGRAM COORI		53,040	100%	13%	0.13	\$4,597	\$4,597
	IOSPITALITY COORDINATOR	\$	45,760	100%	7%	0.07	\$2,135	\$2,135
50 SI	ITE COORDINATOR #1	\$	35,173	55%	30%	0.17	\$3,869	\$3,869
51 SI	ITE COORDINATOR #2	\$	39,520	50%	30%	0.15	\$3,952	\$3,952
52 SI	ITE COORDINATOR #3	\$	35,693	55%	30%	0.17	\$3,926	\$3,926
53 D	RIVER #1	\$	35,173	63%	6%	0.04	\$879	\$879
54 D	RIVER #2	\$	40,435	63%	6%	0.04	\$1,011	\$1,011
55 DI	RIVER #3	\$	36,275	63%	6%	0.04	\$907	\$907
56 DI	RIVER #4	\$	34,320	63%	6%	0.04	\$858	\$858
	RIVER #5	\$	34,362	50%	6%	0.03	\$687	\$687
	N CALL DRIVER (1)	\$	41,413	40%	6%	0.02	\$663	\$663
58 0			51,085	100%	5%	0.05	\$1,703	\$1,703
	IUTRITION PROGRAM SEPCI		72,800	100%	30%	0.30	\$14,560	\$14,560
59 N	IUTRITION PROGRAM SEPCI OLUNTEER PROGRAM MAN	1.\$,000	/ .		5.36	\$104,055	\$104,055
59 N 60 V	OLUNTEER PROGRAM MAN	\$ \$		536%	100%	0.00	ψ107,000	ψιστ,000
59 N 60 V 61 IN		\$ \$	29,120	536%	100%			
59 N 60 V 61 IN 62	OLUNTEER PROGRAM MAN	\$		536%	100%			
59 NI 60 V0 61 IN 62 63	OLUNTEER PROGRAM MAN	\$		536%	100%			
59 N 60 V 61 IN 62	OLUNTEER PROGRAM MAN	\$		536%	100%			
59 NI 60 V0 61 IN 62 63	OLUNTEER PROGRAM MAN	\$		536%	100%			
59 NI 60 V0 61 IN 62 - 63 - 64 - 65 - 66 T	OLUNTEER PROGRAM MAN	\$ \$ \$		536%	317%	6.95	\$162,259	\$162,259
59 N 60 V0 61 IN 62 - 63 - 64 - 65 - 66 -	OLUNTEER PROGRAM MANA	\$	29,120 997,464			6.95	\$162,259	\$162,259
59 NI 60 V0 61 IN 62 - 63 - 64 - 65 - 66 1 97 68	OLUNTEER PROGRAM MANA N-KIND VOLUNTEERS (5.36) TOTAL NON-DAS	\$	29,120			6.95	\$ 162,259 \$45,432	\$162,259 <i>\$45,432</i>
59 NI 60 V0 61 IN 62 - 63 - 64 - 65 - 66 1 67 - 68 FF 69 -	OLUNTEER PROGRAM MANA N-KIND VOLUNTEERS (5.36) TOTAL NON-DAS RINGE BENEFIT RATE MPLOYEE FRINGE BENEFITS	\$	29,120 997,464 28.0%			6.95		
59 NI 60 V(0 61 IN 62 63 64 65 66 T 67 68 FF 69 FM 70	OLUNTEER PROGRAM MANA N-KIND VOLUNTEERS (5.36) TOTAL NON-DAS RINGE BENEFIT RATE MPLOYEE FRINGE BENEFITS OTAL Non-DAS SALARIES &	\$	29,120 997,464 28.0% 279,290			6.95	\$45,432	\$45,432
59 NI 60 V0 61 IN 62 63 63 64 65 1 66 1 67 68 69 EN 70 70 72 BI	OLUNTEER PROGRAM MANA N-KIND VOLUNTEERS (5.36) TOTAL NON-DAS RINGE BENEFIT RATE MPLOYEE FRINGE BENEFITS	\$	29,120 997,464 28.0%			6.95		
59 NI 60 V0 61 IN 62 - 63 - 64 - 65 - 66 1 67 - 68 FF 69 EN 70 - 72 BI 73 -	OLUNTEER PROGRAM MANA N-KIND VOLUNTEERS (5.36) TOTAL NON-DAS RINGE BENEFIT RATE MPLOYEE FRINGE BENEFITS OTAL Non-DAS SALARIES &	\$	29,120 997,464 28.0% 279,290			6.95	\$45,432	\$45,432

On Lok_DAS Nutrition_Budget Nov20-Jun21_Cong Meal 10.15.20.xlsx: Salary Detail

	A	B C D	E	F
1	Grantee's Name: On Lok	Day Serv		Appendix B, page 3
2	Program Name:			10/12/20
3	Cong-ENP	0.00	rating Expanse I	
4		Ope	rating Expense I	Detail
7	H.S.A-DAS	Annual #Meals Contracted:	39,286	TOTAL
8	Expenditure Category	Term:	11/1/20 to 6/30/21	11/1/20 to 6/30/21
9	Rental of Property			
10	Utilities(Elec, Water, Gas, Pl	none, Scavenger)	\$12,350	\$12,350
11	Office Supplies, Postage			
12	Building Maintenance Suppli	es and Repair	\$21,872	\$21,872
	FOOD COSTS		. ,	. ,
14	Raw Food	per meal \$ -		
15	Cong Food Svc Supplies	per meal \$ -		
16	HDM Food Svc Supplies	per meal \$ -		
17	Catered Meals	per meal \$ 2.24	\$88,196	\$88,196
18	CONSULTANT/SUBCONTR			
	Registered Dietitian		\$5,163	\$5,163
20	Catholic Charities		\$3,882	\$3,882
20			ψ0,002	ψ0,002
22	OTHER COSTS:			
23			\$3,387	\$3,387
24				
25	Rental of Equipment			¢ 405
26	Small equipment & Supplies Auto - Fuel & Insurance		\$435	\$435
27			\$1,877	\$1,877
28 29	Repair/Maintenance			
29 30				
				• • • • • • • • • • • • • • • • • • •
31	TOTAL DAS OPERATING E	XPENSE	\$137,162	\$137,162
33	Non-DAS			
34				TOTAL
	Expenditure Category			TOTAL
35	Expenditure Category Rental of Property			
35 36	<u>Expenditure Category</u> Rental of Property Utilities(Elec, Water, Gas, Pł	none, Scavenger)	\$ 11,002.00	\$11,002
35 36 37	<u>Expenditure Category</u> Rental of Property Utilities(Elec, Water, Gas, Ph Office Supplies, Postage		\$ 11,002.00 \$1,625	
35 36 37 38	<u>Expenditure Category</u> Rental of Property Utilities(Elec, Water, Gas, Ph Office Supplies, Postage Building Maintenance Supplie			\$11,002
35 36 37 38 39	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Ph Office Supplies, Postage Building Maintenance Supplie FOOD COSTS		\$1,625	\$11,002 \$1,625
35 36 37 38 39 40	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Ph Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food		\$1,625	\$11,002 \$1,625
35 36 37 38 39 40 41	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Pr Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u>	\$1,625	\$11,002 \$1,625
35 36 37 38 39 40 41 42	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Pr Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ -</u>	\$1,625 \$19,483	\$11,002 \$1,625 \$19,483
35 36 37 38 39 40 41	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Pr Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u>	\$1,625	\$11,002 \$1,625
35 36 37 38 39 40 41 42	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Pr Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ 3.45</u>	\$1,625 \$19,483	\$11,002 \$1,625 \$19,483
35 36 37 38 39 40 41 42 43	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Pr Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ 3.45</u>	\$1,625 \$19,483	\$11,002 \$1,625 \$19,483
35 36 37 38 39 40 41 42 43 44	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Pr Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTR	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ 3.45</u>	\$1,625 \$19,483 \$135,498	\$11,002 \$1,625 \$19,483 \$135,498
35 36 37 38 39 40 41 42 43 44 45 46 47	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Pr Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTR Registered Dietitian	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ 3.45</u>	\$1,625 \$19,483 \$135,498 \$5,477	\$11,002 \$1,625 \$19,483 \$135,498 \$5,477
35 36 37 38 39 40 41 42 43 44 45 46 47 48	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Pr Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTR Registered Dietitian Consultant-Translator Catholic Charities	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ 3.45</u>	\$1,625 \$19,483 \$135,498 \$5,477 \$70	\$11,002 \$1,625 \$19,483 \$135,498 \$5,477 \$70
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Ph Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTR Registered Dietitian Consultant-Translator Catholic Charities	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ 3.45</u>	\$1,625 \$19,483 \$135,498 \$5,477 \$70	\$11,002 \$1,625 \$19,483 \$135,498 \$5,477 \$70
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Pr Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTR Registered Dietitian Consultant-Translator Catholic Charities OTHER COSTS: Insurance	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ 3.45</u>	\$1,625 \$19,483 \$135,498 \$5,477 \$70	\$11,002 \$1,625 \$19,483 \$135,498 \$5,477 \$70
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Ph Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTR Registered Dietitian Consultant-Translator Catholic Charities OTHER COSTS: Insurance Staff Training & Travel	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ 3.45</u>	\$1,625 \$19,483 \$135,498 \$5,477 \$70 \$4,118	\$11,002 \$1,625 \$19,483 \$135,498 \$5,477 \$70 \$4,118
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Pr Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTR Registered Dietitian Consultant-Translator Catholic Charities OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ 3.45</u>	\$1,625 \$19,483 \$135,498 \$135,498 \$5,477 \$70 \$4,118 \$4,118 \$1,563	\$11,002 \$1,625 \$19,483 \$135,498 \$5,477 \$70 \$4,118 \$1,563
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Ph Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTR Registered Dietitian Consultant-Translator Catholic Charities OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Rental of Equipment	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ 3.45</u>	\$1,625 \$19,483 \$135,498 \$5,477 \$70 \$4,118 \$4,118 \$1,563 \$387	\$11,002 \$1,625 \$19,483 \$135,498 \$135,498 \$5,477 \$70 \$4,118 \$1,563 \$387
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Pr Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTR Registered Dietitian Consultant-Translator Catholic Charities OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Rental of Equipment Small equipment & Supplies	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ 3.45</u>	\$1,625 \$19,483 \$135,498 \$135,498 \$5,477 \$70 \$4,118 \$4,118 \$1,563 \$387 \$1,673	\$11,002 \$1,625 \$19,483 \$135,498 \$135,498 \$5,477 \$70 \$4,118 \$1,563 \$387 \$1,673
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Ph Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTR Registered Dietitian Consultant-Translator Catholic Charities OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Rental of Equipment	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ 3.45</u>	\$1,625 \$19,483 \$135,498 \$5,477 \$70 \$4,118 \$4,118 \$1,563 \$387	\$11,002 \$1,625 \$19,483 \$135,498 \$135,498 \$5,477 \$70 \$4,118 \$1,563 \$387
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Pr Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTR Registered Dietitian Consultant-Translator Catholic Charities OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance	es and Repair per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ -</u> per meal <u>\$ 3.45</u>	\$1,625 \$19,483 \$135,498 \$5,477 \$70 \$4,118 \$4,118 \$1,563 \$387 \$1,673 \$625	\$11,002 \$1,625 \$19,483 \$135,498 \$5,477 \$70 \$4,118 \$1,563 \$387 \$1,673 \$625
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Pr Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTR Registered Dietitian Consultant-Translator Catholic Charities OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance	es and Repair per meal \$ - per meal \$ - per meal \$ 3.45 ACTOR Descriptive Title	\$1,625 \$19,483 \$135,498 \$5,477 \$70 \$4,118 \$4,118 \$1,563 \$387 \$1,673 \$625 \$514	\$11,002 \$1,625 \$19,483 \$135,498 \$5,477 \$70 \$4,118 \$1,563 \$387 \$1,673 \$625 \$514
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 59 90	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Ph Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTR Registered Dietitian Consultant-Translator Catholic Charities OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance	es and Repair per meal \$ - per meal \$ - per meal \$ - per meal \$ 3.45 ACTOR Descriptive Title	\$1,625 \$19,483 \$135,498 \$5,477 \$70 \$4,118 \$4,118 \$1,563 \$387 \$1,673 \$625 \$514 \$514 \$149,925	\$11,002 \$1,625 \$19,483 \$135,498 \$135,498 \$5,477 \$70 \$4,118 \$1,563 \$387 \$1,673 \$625 \$514 \$149,925
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 59 61	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Ph Office Supplies, Postage Building Maintenance Supplie FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTR Registered Dietitian Consultant-Translator Catholic Charities OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance TOTAL Non-DAS OPERATI	es and Repair per meal \$ - per meal \$ - per meal \$ - per meal \$ 3.45 ACTOR Descriptive Title	\$1,625 \$19,483 \$135,498 \$5,477 \$70 \$4,118 \$4,118 \$1,563 \$387 \$1,673 \$625 \$514	\$11,002 \$1,625 \$19,483 \$135,498 \$5,477 \$70 \$4,118 \$1,563 \$387 \$1,673 \$625 \$514

On Lok_DAS Nutrition_Budget Nov20-Jun21_Cong Meal 10.15.20.xlsx: Operating Detail

	А	В	С	D
1	Grantee	's Name: On Lok Day Services	Appendix B, Page	
2	Program		Document Date:	10/12/20
3	Cong-E	NP		
4				
5		COVID OTO Expenditure Det	ail	
6				TOTAL
7	H.S.A-D	AS	11/1/20 to 6/30/21	11/1/20 to 6/30/21
8	No.	ITEM/DESCRIPTION		
9	1	Freezer Lease	6,838	6,838
10				
11				
12				
13				
14				
15				
16				
17	TOTAL D	AS-COVID OTO COST	6,838	6,838
18				
19	HSA #4	Form Rev. 12/22/16		

Appendix A - Services to be Provided Self Help for the Elderly Congregate Nutrition Program for Older Adults Elderly Nutrition Program (ENP)

November 1, 2020 – June 30, 2021

I. Purpose

The purpose of this grant is to provide a congregate and/or modified congregate nutrition program for older adults living in the City and County of San Francisco. Congregate nutrition programs include the provision of nutritious meals, nutrition education, and nutrition risk screening. The program supports independent community living by promoting better health through nutrition and serves as an access point for other home and community-based services. It also aims to encourage socialization when the grantee provides services in a group or congregate setting.

II. Definitions

Grantee	Self Help for the Elderly
Adult with a Disability	A person 18-59 years of age living with a disability
CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
Congregate Nutrition Program	A program that provides nutrition services in a group setting with an opportunity to socialize with other participants. Nutrition services include, but are not limited to, the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. The program gives all participants the opportunity to contribute to the meal cost.

Congregate Meals	Meals that meet nutritional standards by incorporating the Dietary Guidelines for Americans (DGA) and providing a minimum of one- third of the Dietary Reference Intakes (DRIs). The procurement, preparation, service, and delivery of meals are included as part of the meal provision by the grantee and must meet state and local food safety and sanitation requirements.
COVID-19	A disease caused by the coronavirus SARS-CoV-2. The symptoms of COVID-19 include cough, fever, and shortness of breath. Doctors and researchers continue to learn more about the disease, so information about symptoms, prevention, and treatment may change as more data becomes available.
CRFC	California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions.
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. A consumer with a score of six or higher on the DETERMINE Checklist is considered at high nutritional risk.
Dietary Guidelines for Americans (DGA)	Evidence-based food and beverage recommendations for Americans ages 2 and older that aim to promote health, prevent chronic disease, and help people reach and maintain a healthy weight. Published jointly every 5 years by the U.S. Department of Health and Human Services (HHS) and the U.S. Department of Agriculture (USDA). <u>https://health.gov/dietaryguidelines/</u>
Dietary Reference Intakes (DRI)	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations. <u>https://www.nal.usda.gov/fnic/dietary-reference-intakes</u>

Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
Frail	An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others.
НАССР	Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices, and taking corrective actions when failure to meet critical limits is detected.
LGBTQ+	An acronym/term used to refer to persons who self-identify as non - heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.
Low-Income	Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for program enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Analysis	An evaluation conducted by a registered dietitian (RD) that includes a nutrient analysis of the meals offered through the nutrition program. The purpose of the nutrient analysis is to determine if daily meals and weekly menus comply with the regulatory nutritional standards. At a minimum, the analysis will include calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12. When utilizing a computerized menu analysis, the grantee will analyze meals on a weekly basis for a minimum of two (2) weeks. Meals shall meet no less than one-third of the DRI for all calculated nutrients daily, or as specified in the DAS OCP policy memorandum.

Minority	An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.
Modified Congregate Nutrition Program	A program that provides nutrition services that include, but are not limited to, the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. Due to the COVID-19 pandemic, the provision of meal nutrition services will not be in a congregate setting. The grantee will provide meals to go and the meals offered may be hot, chilled, or frozen. The grantee may provide nutrition risk screening and nutrition education over the phone, through virtual platforms, through written communications, or other methods approved by DAS. The program gives all participants the opportunity to contribute to the meal cost.
Nutrition Counseling	Provision of individualized advice and guidance to consumers who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses. A registered dietitian provides the advice and guidance in accordance with Sections 2585 and 2586, Business and Professions Code and offers options and methods for improving nutritional status.
Nutrition Education	Informing consumers about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. Dietetic students, interns, or technicians may provide nutrition education when a RD has provided input, reviewed, and approved the content of nutrition education. (Title 22 CCR, s 7638.11)
Nutrition 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.
OCP	Office of Community Partnerships.

OCM	Office of Contract Management, San Francisco Human Services
	Agency.
Older Adult	Person who is 60 years of age or older; used interchangeably with the term "Senior"
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian shall be covered by professional liability insurance either individually (if a consultant) or through the grantee.
SF-HSA	Human Services Agency of the City and County of San Francisco.
Senior	Person who is 60 years of age or older; used interchangeably with the "Older Adult"
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>).
Title 22 Regulations	Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C- Elderly Nutrition Program.
Unduplicated Consumer (UDC)	An individual who participates in the congregate nutrition program and the grantee reflects consumer participation in CA-GetCare through program enrollment.

III. Target Population

The target population is older adults living in the City and County of San Francisco.

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

- 1. Low income
- 2. Limited or no English speaking proficiency
- 3. Minority populations
- 4. Frail
- 5. LGBTQ+

IV. Eligibility for Services

- 1. An older adult, defined as an individual age sixty, (60) or older.
- 2. Spouse or domestic partner of an older adult enrolled in the program.
- 3. An individual under the age of sixty (60) or older, with a disability who resides in housing facilities occupied primarily by older adults at which the congregate nutrition program is located.
- 4. An individual with a disability who resides at home with and accompanies an older adult who participates in the program.
- 5. A volunteer under the age of sixty, (60) who helps in the congregate nutrition program if doing so will not deprive an older adult of a meal.

V. Location and Time of Services

The grantee will provide a congregate and/or modified congregate nutrition program in the City and County of San Francisco. The grantee determines the location(s) and service time(s) for the congregate nutrition program with prior approval from DAS OCP.

VI. Description of Services and Program Requirements

- 1. Grantee will develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, CDA, and DAS OCP.
- 2. Grantee will provide a congregate nutrition program for older adults. The provision of the congregate nutrition program will include the following:
 - a. Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - b. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
- 3. Grantee will conduct a nutrition screening using the DETERMINE Checklist, a food security screening, and a well-being and social isolation screening annually for each consumer and document individual responses in CA-GetCare within one month of obtaining the responses. The grantee will refer clients screened at high nutritional risk to DAS OCP funded nutrition counseling services through CA-GetCare.
- 4. Grantee will provide nutrition education to consumers participating in the congregate nutrition program at least quarterly. The total units of nutrition education will be, at minimum, as shown on the DAS OCP approved site chart. The grantee will report in CA-GetCare the number of nutrition education units provided in the applicable month. One unit of nutrition education is one consumer observing the nutrition education

presentation. If the grantee is providing a modified congregate meal program, the nutrition education may be over the phone, through virtual platforms, through written communications, or other methods approved by DAS OCP.

- 5. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in the congregate meal program. The grantee's board of directors must approve the suggested contribution and guest fee per meal. The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.
- 6. Grantee will ensure that the procurement, preparation, service, and delivery of meals at the central kitchen and/or caterer kitchen and all congregate meal sites meet state and local food, sanitation, health and safety requirements.
- 7. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in Title 22 Regulations and DAS OCP policy memoranda.
- 8. Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- 9. Grantee will ensure that a registered dietitian (RD) conducts and documents an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. HACCP monitoring will include, but is not limited to the review of quarterly congregate site monitoring reports.
- 10. Grantee will ensure that a registered dietitian (RD) or qualified staff conducts and documents on-site HACCP safety and sanitation monitoring of each congregate site at least once per quarter and at minimum of four times per fiscal year for each congregate site.
- 11. Grantee will provide quarterly in-service trainings for nutrition program staff (e.g. food service and delivery workers) as described in Title 22 Regulations and DAS OCP policy memoranda. Grantee will also provide the in service trainings as part of a new employee and/or volunteer orientation process and additional in-service trainings as needed to address any HACCP monitoring findings and/or to reinforce best food safety and sanitation practices as needed. Grantee will document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- 12. Grantee will submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding nutrient analysis completed by their staff or consultant RD. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
- 13. Grantee will ensure that the RD on staff or consultant RD reviews and approves menu substitutions in advance of their use and that staff documents the substitutions made.
- 14. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At

minimum, the completed number of surveys per meal site shall be a sample size of at the average number of meals served daily.

- 15. Grantee will ensure there is a sufficient number of qualified staff, paid and volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
- 16. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

<u>Table A</u> FY 20/21	Congregate	CHAMPSS	Total
Number of Unduplicated Consumers (UDC)	2,710	1,150	3,860
Number of Meals	184,800	20,000	204,800

2. Grantee will provide nutrition compliance units as indicated in Appendix B.

VIII. Outcome Objectives

- 1. Clients report increased consumption of fruits, vegetables, and/or whole grains. Target: 75%.
- 2. Clients feel less worried about getting enough food to meet their needs. Target: 85%.
- 3. Clients rate the quality of meals they received as excellent or good. Target: 85%.
- 4. Clients feel a greater sense of connection to their community. Target: 85%.
- 5. Clients feel safe and welcomed by program staff. Target: 85%.

Based on a consumer survey and a sample size equal to greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk screening, the well-being and social isolation screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.

- 2. Grantee will enter into the CA-GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. Grantee will submit HACCP monitoring reports of the production kitchen and congregate sites to DAS OCP once per quarter. Quarterly Reports due Oct. 15; Jan. 15; April 15; and June 15.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SF-HSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults connect to services throughout the City. These Focal Points are:

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

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

Tiffany Kearney Lead Nutritionist DAS OCP email: Tiffany.Kearney@SFgov.org

and

Tahir Shaikh Contract Manager HSA OCM email: Tahir.Shaikh@SFgov.org

I. Monitoring Activities

1. <u>Nutrition Program Monitoring:</u> Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of

consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.

2. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	А	В	С	D		
1	BUDGET FORMS		Appendix B, pg. 1			
2			10/15/2020			
3	HUMAN SERVICES AGENCY - DEPARTMENT OF DISABILITY AND AGING SERVICES					
4	BUDGET PROPOSAL FORMS					
5	Grantee's Name: SELF-HELP FOR THE ELDERLY		Grant Term			
6	(Check One) New					
			11/1/00 10 0/00/01			
7	Effective Date of Mod: 11/1/2020 No. of Mod:		11/1/20 to 6/30/21			
8	Program : Enter 1 Prog ONLY (e.g. Cong-ENP, HDM-ENP, Cong-AWD, or HDM-AWD)	Congregate ENP	TOTAL	Average cost/meal		
9	Annual # Meals Contracted	184,800	184,800			
	Program Term	11/1/20 to 6/30/21	11/1/20 to 6/30/21	1		
	DAS Expenditures					
	Salaries & Benefits	\$458,167	\$458,167	\$2.48		
	Operating Expense	\$810,234	\$430,107	\$2.48 \$4.38		
	Subtotal	\$1,268,401	\$1,268,401	\$6.86		
_	Indirect Percentage (max 10%)	10%				
10	Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect	1070				
	exclusion)	\$126,840	\$126,840	\$0.69		
	Capital Expenditure	***	<u> </u>			
		\$38,523	\$38,523	\$0.21		
19 20	TOTAL DAS EXPENDITURES	\$1,433,764	\$1,433,764	\$7.55		
	Non-DAS Expenditures	A aaa - /-	***			
22	Salaries & Benefits	\$292,745	\$292,745	\$1.58		
23 24	Operating Expense Capital Expenditure	\$256,585	\$256,585	\$1.39		
	TOTAL Non-DAS EXPENDITURES	\$549,330	\$549,330	\$2.97		
		ψJ=9,550	40 4 9,000	φ 2 .97		
26						
27	TOTAL DAS & Non-DAS EXPENDITURES	\$1,983,094	\$1,983,094	\$10.52		
27 20	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues	\$1,983,094	\$1,983,094	\$10.52		
27 20 29	HSA-DAS Revenues			\$10.52		
27 20 29 30		\$1,983,094 \$1,433,763	\$1,983,094 \$1,433,763	\$10.52		
27 20 29	HSA-DAS Revenues			\$10.52		
27 20 29 30 31	HSA-DAS Revenues			\$10.52		
27 20 29 30 31 32	HSA-DAS Revenues			\$10.52		
27 28 29 30 31 32 33 34	HSA-DAS Revenues Meals	\$1,433,763	\$1,433,763	\$10.52		
27 29 30 31 32 33 34 35	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS	\$1,433,763 \$1,433,763 \$1,433,763 7.55	\$1,433,763 \$1,433,763 \$1,433,763 7.55	\$10.52		
27 29 30 31 32 33 34 35 36	HSA-DAS Revenues Meals Total HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS	\$1,433,763 \$1,433,763 \$1,433,763	\$1,433,763 	\$10.52		
27 29 30 31 32 33 34 35 36 37	HSA-DAS Revenues Meals Total HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76			
27 29 30 31 32 33 34 35 36 37 38	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 195,000	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$195,000	\$1.06		
27 29 30 31 32 33 34 35 36 37 38 39	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$7.76	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$195,000 \$329,330	\$1.06 \$1.78		
27 28 29 30 31 32 33 34 35 36 37 38 39 40	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 195,000	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$195,000	\$1.06		
27 28 29 30 31 32 33 34 35 36 37 38 39 40	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$7.76	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$195,000 \$329,330	\$1.06 \$1.78		
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$7.76	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$195,000 \$329,330	\$1.06 \$1.78		
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 195,000 \$329,330 \$25,000	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$195,000 \$329,330 \$25,000	\$1.06 \$1.78		
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 195,000 \$329,330 \$25,000 \$25,000 \$329,331 \$25,000	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$195,000 \$329,330 \$25,000 \$25,000 \$329,331 \$25,000	\$1.06 \$1.78		
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	HSA-DAS Revenues Meals Image: Control of the second state	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$7.76 \$329,330 \$329,330 \$25,000 \$329,331	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$195,000 \$329,330 \$25,000 \$329,331	\$1.06 \$1.78		
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS PER BAG COST, TOTAL	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$7.76 \$1,983,094	\$1,433,763 \$1,433,763 7.55 \$7.76 \$195,000 \$329,330 \$25,000 \$329,331 \$25,000 \$25,000 \$1,983,094	\$1.06 \$1.78		
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	HSA-DAS Revenues Meals Image: Control of the second stress in the second stres in the second stress in the second stres	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$7.76 \$1,983,094	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$195,000 \$195,000 \$195,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$1,983,094 \$10.73	\$1.06 \$1.78		
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49	HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE) Prepared by: Leny Nair	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$7.76 \$1,983,094	\$1,433,763 \$1,433,763 7.55 \$7.76 \$195,000 \$329,330 \$25,000 \$329,331 \$25,000 \$25,000 \$1,983,094	\$1.06 \$1.78		
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50	HSA-DAS Revenues Meals Image: Control of the second stress in the second stres in the second stress in the second stres	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$7.76 \$1,983,094	\$1,433,763 \$1,433,763 \$1,433,763 7.55 \$7.76 \$195,000 \$195,000 \$195,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$1,983,094 \$10.73	\$1.06 \$1.78		

A 1 Grantee's Name: SELF-HELP F 2 Program Name:	OR THE ELD	C ERLY	D	EF	G Appendix B, pa Date:	H ge 2 10/15/20
Congregate ENP						
				efits Detail		TOTAL
H.S.A-DAS	Agency To	otals	For DAS	Nutrition	11/1/20 to 6/30/21 1	1/1/20 to 6/30/2
	Annual Full TimeSalary	Total	% Nutr	Adjusted	Budgeted	Budgeted
POSITION TITLE and NAME0 Center Coordinator	for FTE \$41,496	% FTE 100%		Nutr FTE 33%	Salary \$13,832	Salary \$13,832
Center Coordinator Center Coordinator	\$37,440 \$37,440	100% 100%		25% 30%	\$9,360 \$11,232	\$9,360 \$11,232
3 Center Coordinator 4 Center Coordinator	\$37,440 \$37,440	100% 100%		40% 32%	\$14,976 \$11,856	\$14,976 \$11,856
5 Center Coordinator	\$37,440	100%	30%	30%	\$11,232	\$11,23
6 Center Coordinator 7 Center Coordinator	\$35,360 \$35,360	100% 100%	67%	53% 67%	\$18,564 \$23,573	\$18,564 \$23,573
8 Center Coordinator 9 Center Coordinator	\$37,440 \$37,440	100% 100%		40% 37%	\$14,976 \$13,728	\$14,97 \$13,72
0 Center Coordinator Sup 1 Center Coordinator Sup	\$45,760 \$45,760	100% 100%	40%	40% 37%	\$18,304 \$16,779	\$18,30 \$16,77
2 Director of Nutrition	\$90,000	100%	13%	13%	\$12,000	\$12,00
3 MS Worker- 4 MS Worker-	\$35,360 \$35,360			46% 64%	\$16,207 \$22,689	\$16,20 \$22,68
5 MS Worker- 6 MS Worker-	\$35,360 \$35,360			46% 37%	\$16,207 \$12,965	\$16,20 ⁻ \$12,96
7 MS Worker	\$35,360	100%	50%	50%	\$17,827	\$17,82
8 MS Worker 9 MS Worker	\$35,360 \$35,360	100%	55%	46% 55%	\$16,207 \$19,448	\$16,20 \$19,44
0 Program Asst 1 Program Asst	\$35,360 \$35,360			25% 33%	\$8,840 \$11,787	\$8,84 \$11,78
2 Program Asst 3 Program Asst	\$39,499 \$37,440		15%		\$5,925 \$11,232	\$5,92 \$11,23
4	ψυτ,440	100 /0	50%	30 /0	ψτι,232	φτ1,23.
5 6						
7 8						
9						
0 1						
2						
3 TOTALS	\$ 950,995	2400%	890%	891%	\$349,746	\$349,74
5 FRINGE BENEFIT RATE	31.0%					
6 EMPLOYEE FRINGE BENEFITS	\$ 294,808				\$108,421	\$108,42
				_	 	
9 BENEFITS	\$ 1,245,803				\$458,167	\$458,16
2 Non - DAS	Agency To	otals	For DA	S Meal		TOTAL
	Annual Full TimeSalary	Total %	% Nutr	Adjusted	Budgeted	Budgeted
3 POSITION TITLE and NAME 4 HD Worker	for FTE \$35,360	FTE (a)	Prog (b)	Nutr FTE 25%	Salary \$5,893	Salary \$5,89
5 HD Worker	\$35,360	100%	100%	34%	\$8,015	\$8,01
6 HD Worker 7 HD Worker	\$35,360 \$35,360	100%	100%	30% 41%	\$7,072 \$9,665	\$7,07 \$9,66
8 HD Worker 9 HD Worker	\$35,360 \$35,360	100% 100%		37% 21%	\$8,722 \$4,950	\$8,72 \$4,95
0 HD Supervisor 1 Driver	\$39,000 \$36,400	100% 100%	100% 100%	45% 44%	\$11,700 \$10,617	\$11,70 \$10,61
2 Driver	\$36,400	100%	100%	44%	\$10,617	\$10,61
3 Driver 4 Driver	\$36,400 \$35,360	100% 100%	100% 100%	44% 15%	\$10,617 \$3,536	\$10,61 \$3,53
5 Driver 6 Driver	\$35,360	100% 100%	100% 100%	26% 30%	\$6,035 \$7,280	\$6,03 \$7,28
uu	\$36,400		100.00	00701		, - -
7 Driver	\$35,360	100%	100%	36%	\$8,392	\$8,39
7 Driver 8 Driver 9 Driver	\$35,360 \$35,360 \$35,360	100% 100%	100% 100% 100%	36% 26% 14%	\$8,392 \$6,035 \$3,300	\$8,393 \$6,033 \$3,300
7 Driver 8 Driver 9 Driver 0 Driver	\$35,360 \$35,360	100% 100% 100%	100% 100% 100% 100%	36% 26%	\$8,392 \$6,035	\$8,39 \$6,03 \$3,30 \$10,31
7 Driver 8 Driver 9 Driver 0 Driver 1 Driver 2 Driver	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100%	100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41%	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665	\$8,392 \$6,033 \$3,300 \$10,313 \$5,599 \$9,663
 7 Driver 8 Driver 9 Driver 0 Driver 1 Driver 2 Driver 3 MS Worker 4 MS Worker 	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83%	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448	\$8,39 \$6,03 \$3,30 \$10,31 \$5,59 \$9,66 \$11,55 \$19,44
 7 Driver 8 Driver 9 Driver 0 Driver 1 Driver 2 Driver 3 MS Worker 4 MS Worker 5 MS Worker 	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49%	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551	\$8,39 \$6,03 \$3,30 \$10,31 \$5,59 \$9,66 \$11,55 \$19,44 \$19,44
 7 Driver 8 Driver 9 Driver 9 Driver 0 Driver 1 Driver 2 Driver 3 MS Worker 4 MS Worker 5 MS Worker 6 Meal site & kitchen volunteers 7 	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83%	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448	\$8,39 \$6,03 \$3,30 \$10,31 \$5,59 \$9,66 \$11,55 \$19,44 \$19,44
 7 Driver 8 Driver 9 Driver 9 Driver 0 Driver 1 Driver 2 Driver 3 MS Worker 4 MS Worker 5 MS Worker 6 Meal site & kitchen volunteers 7 8 	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83%	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448	\$8,39 \$6,03 \$3,30 \$10,31 \$5,59 \$9,66 \$11,55 \$19,44 \$19,44
 7 Driver 8 Driver 9 Driver 9 Driver 0 Driver 1 Driver 2 Driver 3 MS Worker 4 MS Worker 5 MS Worker 6 Meal site & kitchen volunteers 7 8 9 0 	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83%	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448	\$8,39 \$6,03 \$3,30 \$10,31 \$5,59 \$9,66 \$11,55 \$19,44 \$19,44
 7 Driver 8 Driver 9 Driver 9 Driver 0 Driver 1 Driver 2 Driver 3 MS Worker 4 MS Worker 5 MS Worker 5 MS Worker 6 Meal site & kitchen volunteers 7 8 9 0 1 	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83%	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448	\$8,39 \$6,03 \$3,30 \$10,31 \$5,59 \$9,66 \$11,55 \$19,44 \$19,44
 7 Driver 8 Driver 9 Driver 9 Driver 0 Driver 1 Driver 2 Driver 3 MS Worker 4 MS Worker 5 MS Worker 6 Meal site & kitchen volunteers 7 8 9 0 1 2 	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83%	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448	\$8,39 \$6,03 \$3,30 \$10,31 \$5,59 \$9,66 \$11,55 \$19,44 \$19,44
7 Driver 8 Driver 9 Driver 0 Driver 1 Driver 2 Driver 3 MS Worker 4 MS Worker 5 MS Worker 6 Meal site & kitchen volunteers 7 8 9	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83%	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448	\$8,39 \$6,03 \$3,30 \$10,31 \$5,59 \$9,66 \$11,55 \$19,44 \$19,44
 7 Driver 8 Driver 9 Driver 9 Driver 0 Driver 1 Driver 2 Driver 3 MS Worker 4 MS Worker 6 Meal site & kitchen volunteers 7 8 9 0 1 2 3 4 5 	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83%	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448	\$8,39 \$6,03 \$3,30 \$10,31 \$5,59 \$9,66 \$11,55 \$19,44 \$19,44
7Driver8Driver9Driver0Driver1Driver2Driver3MS Worker4MS Worker5MS Worker6Meal site & kitchen volunteers78901123456	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83%	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448	\$8,39 \$6,03 \$3,30 \$10,31 \$5,59 \$9,66 \$11,55 \$19,44 \$19,44
7Driver8Driver9Driver0Driver1Driver2Driver3MS Worker4MS Worker5MS Worker6Meal site & kitchen volunteers7	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83%	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448	\$8,392 \$6,033 \$3,300 \$10,313 \$5,599 \$9,663 \$11,55 \$19,444 \$19,444
7 Driver 8 Driver 9 Driver 0 Driver 1 Driver 2 Driver 3 MS Worker 4 MS Worker 5 MS Worker 6 Meal site & kitchen volunteers 7 1 2 1 3 1 4 1 5 1 6 1 7 1 8 1 9 1 1 1 2 1 3 1 4 1 5 1 6 1 7 1 8 1 9 1 10 1 11 1 12 1 13 1 14 1 15 1 16 1 17 1 18 <t< td=""><td>\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360</td><td>100% 100% 100% 100% 100% 100%</td><td>100% 100% 100% 100% 100% 100% 100%</td><td>36% 26% 14% 44% 24% 41% 49% 83%</td><td>\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448</td><td>\$8,39 \$6,03 \$3,30 \$10,31 \$5,59 \$9,66 \$11,55 \$19,44 \$19,44</td></t<>	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83%	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448	\$8,39 \$6,03 \$3,30 \$10,31 \$5,59 \$9,66 \$11,55 \$19,44 \$19,44
7 Driver 8 Driver 9 Driver 0 Driver 1 Driver 2 Driver 3 MS Worker 4 MS Worker 5 MS Worker 6 Meal site & kitchen volunteers 7 8 9	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83% 83% 83% 1 <td>\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448 \$25,000</td> <td>\$8,393 \$6,033 \$3,300 \$10,313 \$5,599 \$9,663 \$11,55 \$19,443 \$19,443 \$25,000</td>	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448 \$25,000	\$8,393 \$6,033 \$3,300 \$10,313 \$5,599 \$9,663 \$11,55 \$19,443 \$19,443 \$25,000
7 Driver 8 Driver 9 Driver 0 Driver 1 Driver 2 Driver 3 MS Worker 4 MS Worker 5 MS Worker 6 Meal site & kitchen volunteers 7	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83%	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448	\$8,393 \$6,033 \$3,300 \$10,313 \$5,599 \$9,663 \$11,55 \$19,443 \$19,443 \$25,000
7 Driver 8 Driver 9 Driver 0 Driver 1 Driver 2 Driver 3 MS Worker 4 MS Worker 6 Meal site & kitchen volunteers 7	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360	100% 100% 100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83% 83% 83% 1 <td>\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448 \$25,000</td> <td>\$8,392 \$6,033 \$3,300 \$10,313 \$5,599 \$9,663 \$11,55 \$19,444 \$19,444 \$25,000 225,0000 225,0000 225,0000 225,0000000000</td>	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448 \$25,000	\$8,392 \$6,033 \$3,300 \$10,313 \$5,599 \$9,663 \$11,55 \$19,444 \$19,444 \$25,000 225,0000 225,0000 225,0000 225,0000000000
7 Driver 8 Driver 9 Driver 0 Driver 1 Driver 2 Driver 3 MS Worker 4 MS Worker 5 MS Worker 6 Meal site & kitchen volunteers 7 1 2 1 2 1 2 1 3 1 4 1 5 1 6 1 2 1 3 1 4 1 5 1 6 1 7 1 8 1 9 1 1 1 2 1 7 1 8 1 9 1 1 1 2 1 2 1 3 1 4 1 5 1	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$31.0%	100% 100% 100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83% 83% 83% 1 <td>\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448 \$25,000 </td> <td>\$8,392 \$6,033 \$3,300 \$10,313 \$5,599 \$9,663 \$11,55 \$19,443 \$19,443 \$25,000 \$225,000 \$25,0000\$200 \$25,0000\$2000\$2000\$2000\$2000\$2000\$2000\$2</td>	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448 \$25,000 	\$8,392 \$6,033 \$3,300 \$10,313 \$5,599 \$9,663 \$11,55 \$19,443 \$19,443 \$25,000 \$225,000 \$25,0000\$200 \$25,0000\$2000\$2000\$2000\$2000\$2000\$2000\$2
7 Driver 8 Driver 9 Driver 0 Driver 1 Driver 2 Driver 3 MS Worker 4 MS Worker 5 MS Worker 6 Meal site & kitchen volunteers 7 1 2 1 2 1 2 1 2 1 3 1 4 1 5 1 6 1 7 1 8 1 9 1 1 1 2 1 3 1 4 1 5 1 6 1 7 1 8 1 9 1 1 1 2 1 2 1 3 1 4 1 5 1	\$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$31.0%	100% 100% 100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100% 100%	36% 26% 14% 44% 24% 41% 49% 83% 83% 83% 1 <td>\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448 \$25,000 </td> <td>\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,557 \$19,448 \$19,448 \$25,0000\$200 \$25,0000\$2000\$2000\$2000\$2000\$2000\$2000\$2</td>	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,551 \$19,448 \$19,448 \$25,000 	\$8,392 \$6,035 \$3,300 \$10,313 \$5,599 \$9,665 \$11,557 \$19,448 \$19,448 \$25,0000\$200 \$25,0000\$2000\$2000\$2000\$2000\$2000\$2000\$2

	A	В		С	D	E	F
1	Grantee's Name: SELF-	HELP FOR					Appendix B, page 3
2	Program Name:						10/15/20
3	Congregate ENP				•		
4	Operating Expense Detail						
7	H.S.A-DAS	Annual #N	leals	Contra	acted:	184,800	TOTAL
8	Expenditure Category			-	Term:	11/1/20 to 6/30/21	11/1/20 to 6/30/21
9	Rental of Property					\$20,820	\$20,820
10	Utilities(Elec, Water, Gas, F	Phone, Scave	enae	r)		\$10,000	\$10,000
11	Office Supplies, Postage	,		- /			+,
		line and Dem	-:-			<u></u> фа. соо	¢0.500
12 13	Building Maintenance Supp FOOD COSTS	lies and Rep	air			\$2,500	\$2,500
		per meal	¢	0.10		\$18,480	¢10.400
		•		0.10	-	\$18,480	\$18,480
		per meal			-	\$10,400	\$18,480
17	HDM Food Svc Supplies Catered Meals	per meal		-	-	\$739,200	¢720.200
17	Calered Means	per meal	Ф	4.00	-	\$739,200	\$739,200
18	CONSULTANT/SUBCONT	RACTOR De	scrip	tive Tit	e		
19	Registered Dietitian				-		
20					_		
21	OTHER COSTS:						
22	Insurance				-		
23	Staff Training & Travel				-		
24					-		
25	Small equipment & Supplie	S			-		
					-	\$754	\$754
27	Repair/Maintenance				-	· · ·	·
28	· ·				-		
29					-		
30	TOTAL DAS OPERATING	EXPENSE			-	\$810,234	\$810,234
32	Non-DAS	_/(1 _//0 _					TOTAL
							TOTAL
						#04.000	#04.000
	· · ·			,		\$24,308	\$24,308
35	Utilities(Elec, Water, Gas, F	hone, Scave	enge	er)		\$ 24,360	\$24,360
36						\$4,700	\$4,700
	Building Maintenance Supp	lies and Rep	air			\$13,100	\$13,100
	FOOD COSTS						
	Raw Food	per meal	\$	0.10	-	\$18,480	\$18,480
40	Cong Food Svc Supplies	per meal		0.10	-	\$18,480	\$18,480
	HDM Food Svc Supplies	per meal	\$	-	-		
							# 404.000
42	Catered Meals	per meal	\$	1.00	-	\$184,800	\$184,800
42 43	Catered Meals CONSULTANT/SUBCONTI				e	\$184,800	\$184,800
					e	\$184,800	\$184,800
43 44 45	CONSULTANT/SUBCONT				le	\$184,800	\$184,800
43 44	CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS:				le -	\$184,800	\$184,800
43 44 45	CONSULTANT/SUBCONT				e -	\$184,800	\$184,800
43 44 45 46	CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel				- le - -		
43 44 45 46 47	CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance				- - - -	\$17,000	\$17,000
43 44 45 46 47 48	CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel				- e - - -	\$17,000 \$500	\$17,000 \$500
43 44 45 46 47 48 49	CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment	RACTOR De			- e - - - -	\$17,000 \$500 \$3,625	\$17,000 \$500 \$3,625
43 44 45 46 47 48 49 50 51	CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Bank Charges	RACTOR De			- e - - -	\$17,000 \$500 \$3,625 \$200	\$17,000 \$500 \$3,625 \$200
43 44 45 46 47 48 49 50 51	CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Bank Charges Small equipment & Supplie	RACTOR De			- - - - - - -	\$17,000 \$500 \$3,625 \$200 \$500	\$17,000 \$500 \$3,625 \$200 \$500
43 44 45 46 47 48 49 50 51 52	CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Bank Charges Small equipment & Supplie Auto - Fuel & Insurance	RACTOR De				\$17,000 \$500 \$3,625 \$200 \$500 \$10,000	\$17,000 \$500 \$3,625 \$200 \$500 \$10,000
43 44 45 46 47 48 49 50 51 52 53 54 54	CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Bank Charges Small equipment & Supplie Auto - Fuel & Insurance	RACTOR De	scrip		- - - - - - -	\$17,000 \$500 \$3,625 \$200 \$500 \$10,000	\$17,000 \$500 \$3,625 \$200 \$500 \$10,000
43 44 45 46 47 48 49 50 51 52 53 54	CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Bank Charges Small equipment & Supplie Auto - Fuel & Insurance Repair/Maintenance TOTAL Non-DAS OPERAT	RACTOR De	scrip	tive Titl		\$17,000 \$500 \$3,625 \$200 \$500 \$10,000 \$3,000	\$17,000 \$500 \$3,625 \$200 \$500 \$10,000 \$3,000

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L	A	В	С	D
1	Grantee	Self-Help for the Elderly	Appendix B, Page	
2	Program	Congregate Meal	Document Date:	10/15/20
3	Congreg	ate ENP		
4				
5		COVID OTO Expenditure Det	ail	
6				TOTAL
7	H.S.A-D	AS	11/1/20 to 6/30/21	11/1/20 to 6/30/21
8	No.	ITEM/DESCRIPTION		
9	1,045	32 oz Containers, 150/case @ \$30/case	\$31,350	\$31,350
10	152	T-shirt Bags, 1000 case	\$3,040	
11	48	Food Service Gloves	\$4,133	\$4,133
12				
13				
14				
15				
16				
17	TOTAL D	AS-COVID OTO COST	\$38,523	\$38,523
18				
19	HSA #4	Form Rev. 12/22/16		

	А	В	С	D		
1	BUDGET FORMS		Appendix B, pg. 1	D		
2	10/16/2020					
3	HUMAN SERVICES AGENCY - DEP	ARTMENT OF DISABILITY	AND AGING SERVICES			
4		ET PROPOSAL FORMS				
5	Grantee's Name: SELF-HELP FOR THE ELD	ERLY	Grant Term			
6	(Check One) New	lodification				
7	Effective Date of Mod: No. of	Mod:	11/1/20 to 6/30/21			
	Program: Enter 1 Prog ONLY (e.g. Cong-ENP, HDM-					
8	ENP, Cong-AWD, or HDM-AWD)	CHAMPSS	TOTAL	cost/meal		
9	Annual # Meals Contracted	20,000	20,000			
10	Program Term	11/1/20 to 6/30/21	11/1/20 to 6/30/21			
11	DAS Expenditures					
	Salaries & Benefits	\$97,088	\$97,088	\$4.85		
	Operating Expense	\$67,639	\$67,639	\$3.38		
	Subtotal	\$164,727	\$164,727	\$8.24		
15	Indirect Percentage (max 10%)	10%				
10	Indirect Cost (Line 15 X Line 14, check	1070				
16	Gen.Guidance regarding indirect exclusion)	\$16,473	\$16,473	\$0.82		
	Capital Expenditure					
18	COVID OTO					
19	TOTAL DAS EXPENDITURES	\$181,200	\$181,200	\$9.06		
20						
21	Non-DAS Expenditures					
22	Salaries & Benefits	\$12,833	\$12,833	\$0.64		
	Operating Expense	\$82,800	\$82,800	\$4.14		
	Capital Expenditure	· · · · · · · · · · · · · · · · · · ·	÷ ,	, ,		
05	TOTAL Non-DAS EXPENDITURES	40-------------	* 05.000	A / - A		
25	IUIAL NON-DAS EXPENDITURES	\$95,633	\$95,633	\$4.78		
25 26	TOTAL NON-DAS EXPENDITORES	\$95,633	\$95,633	\$4.78		
26				\$4.78		
26 27	TOTAL DAS & Non-DAS EXPENDITURES	\$95,633 \$276,833	\$95,633 \$276,833	\$4.78 \$13.84		
26 27 20	TOTAL DAS & Non-DAS EXPENDITURES					
26 27 20 29	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues	\$276,833	\$276,833			
26 27 20 29 30	TOTAL DAS & Non-DAS EXPENDITURES					
26 27 28 29 30 31	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues	\$276,833	\$276,833			
26 27 29 30 31 32	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues	\$276,833	\$276,833			
26 27 29 30 31 32 33	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals	\$276,833 \$181,200	\$276,833 \$181,200			
26 27 29 30 31 32 33 34	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES	\$276,833 \$181,200 \$181,200	\$276,833 \$181,200 \$181,200			
26 27 29 30 31 32 33 34 35	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS	\$276,833 \$181,200 \$181,200 \$181,200 <i>9.06</i>	\$276,833 \$181,200 \$181,200 \$181,200 9.06			
26 27 29 30 31 32 33 34 35	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES	\$276,833 \$181,200 \$181,200	\$276,833 \$181,200 \$181,200			
26 27 29 30 31 32 33 34 35 36	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DA	\$276,833 \$181,200 \$181,200 \$181,200 <i>9.06</i>	\$276,833 \$181,200 \$181,200 \$181,200 9.06			
26 27 29 30 31 32 33 34 35 36 37	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DA Non-DAS Revenues	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06	\$276,833 \$181,200 \$181,200 \$181,200 \$181,200 \$9.06 \$9.06	\$13.84		
26 27 29 30 31 32 33 34 35 36 37 38	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DA Non-DAS Revenues Project Income	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06 \$9.06	\$13.84 \$2.77		
26 27 29 30 31 32 33 34 35 36 37 38 39	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DA Non-DAS Revenues Project Income Agency Cash - Fundraising	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06	\$276,833 \$181,200 \$181,200 \$181,200 \$181,200 \$9.06 \$9.06	\$13.84		
26 27 29 30 31 32 33 34 35 36 37 38 39 40	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06 \$9.06	\$13.84 \$2.77		
26 27 29 30 31 32 33 34 35 36 37 38 39 40 41	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DA Non-DAS Revenues Project Income Agency Cash - Fundraising	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06 \$9.06	\$13.84 \$2.77		
26 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$276,833 \$181,200 \$181,200 \$9.06 \$9.06 \$9.06	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06 \$9.06 \$9.06	\$13.84 \$2.77		
26 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06	\$13.84 \$2.77		
26 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06	\$13.84 \$2.77		
26 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06	\$13.84 \$2.77		
26 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06	\$13.84 \$2.77		
26 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES	\$276,833 \$181,200 \$181,200 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$95,633 \$95,633 \$40,209 \$95,633 \$40,209	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06	\$13.84 \$2.77		
26 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Image: Im	\$276,833 \$181,200 \$181,200 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$95,633 \$40,209 \$95,633 \$40,209 \$95,633 \$40,209 \$95,633 \$40,209 \$95,633 \$41,78	\$276,833 \$181,200 \$181,200 \$181,200 9.06 \$9.06	\$13.84 \$2.77		
26 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST, With COVID OTO, HSA-DA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER MEAL COST, NON HSA-DAS FUITIME Equivalent (FTE) Prepared by: Leny Nair	\$276,833 \$181,200 \$181,200 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$95,633 \$40,209 \$95,633 \$40,209 \$95,633 \$40,209 \$95,633 \$40,209 \$95,633 \$41,78	\$276,833 \$181,200 \$181,200 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$95,633 \$40,209 \$95,633 \$44.78 \$276,833 \$276,833 \$13.84	\$13.84 \$2.77		
26 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE) Prepared by: Leny Nair HSA-CO Review Signature:	\$276,833 \$181,200 \$181,200 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$95,633 \$40,209 \$95,633 \$40,209 \$95,633 \$40,209 \$95,633 \$40,209 \$95,633 \$41,78	\$276,833 \$181,200 \$181,200 \$9.06 \$9.06 \$9.06 \$9.06 \$9.06 \$95,633 \$40,209 \$95,633 \$44.78 \$276,833 \$276,833 \$13.84	\$13.84 \$2.77		

	А	В	С	D	E	F	G	Н
1	Grantee's Name: SELF-HELP F	_					Appendix B, pa	
2	Program Name:						Date:	10/16/20
3	CHAMPSS							
4				0 D				TOTAL
5			Salario	es & Ben	efits Detai	II		TOTAL
						_		
8	H.S.A-DAS	Agency T	otals	For DAS	S Nutrition		11/1/20 to 6/30/21	11/1/20 to 6/30/21
		Annual Full	Total				Dudacted	Dudaatad
		TimeSalary for FTE	% FTE	% Nutr	Adjusted Nutr FTE		Budgeted	Budgeted
9 10	POSITION TITLE and NAME Director of Nutrition	\$90,000					Salary \$16,200	Salary \$16,200
11	CHAMPSS Coordinator	\$90,000					\$16,200	\$16,200
12	Program Asst	\$38,251					\$14,025	\$14,025
13	Program Sup	\$47,840			37%		\$17,541	\$17,541
14		<i>\</i>	/ 10070	01.70	0170		<i>\</i>	¢17,011
15								
16		+						
		 	+					
17	TOTALS	\$ 215,611	400%	141%	141%		\$74,113	\$74,113
18						_		
19	FRINGE BENEFIT RATE	31.0%	ó					
20	EMPLOYEE FRINGE BENEFITS	\$ 66,839	J				\$22,975	\$22,975
21								
22	TOTAL DAS SALARIES &							
23	BENEFITS	\$ 282,450					\$97,088	\$97,088
27		φ 202,450					\$97,000	\$97,000
23 26	Non - DAS	A man av / T	Cotolo		C Maal			TOTAL
20	INOII - DAS	Agency T	otais	FOLDA	AS Meal			TOTAL
		Annual Full TimeSalary	Total %	0/ 11.11	Adiustad		Budgeted	Budgeted
27	POSITION TITLE and NAME	for FTE	FTE (a)	% Nutr Prog (b)	Adjusted Nutr FTE		Salary	Salary
28	Nutrition Manager-Sin Ying	\$70,000			22%		\$10,267	\$10,267
-	Nutrition Manager-Sin Ting	\$70,000	5 100 %	100 /6	22 /0		\$10,207	\$10,207
29				 				
30			<u> </u>					
31		<u> </u>	<u> </u>					
32								
33								
34		1	1					
35		1	+	├ ──┤				
		+	+	┠───┤				
36		+	+	 				
37			┥───	 	 			
38		<u> </u>						
39								
40								
41		1	1					
42		1	+	┨────┤		۲		
		+	+	┠────┤	├───┨			
43		 		 	 			
44			1					
45	TOTAL NON-DAS	\$ 70,000	100%	100%	22%		\$10,267	\$10,267
40			 J				·	· · · ·
	FRINGE BENEFIT RATE	25.0%					n	
48	EMPLOYEE FRINGE BENEFITS	\$ 17,500					\$2,567	\$2,567
-00	TOTAL Non-DAS SALARIES &							
51	BENEFITS	\$ 87,500					\$12,833	\$12,833
52		ψ 07,300					ψ12,000	ψ12,033
	TOTAL DAS & Non-DAS							
							¢4.00.004	\$109,921
	SALARIES & BENEFITS	\$ 369,950					\$109,921	\$109,921
	SALARIES & BENEFITS HSA #2	\$ 369,950 Form Rev. 12/2					\$109,921	\$109,921

	A B C D	E	F
1	Grantee's Name: SELF-HELP FOR	_	Appendix B, page 3
2	Program Name:		10/16/20
3	CHAMPSS		
4	Ope	erating Expense [Detail
7	H.S.A-DAS Annual #Meals Contracted:	20,000	TOTAL
8		11/1/20 to 6/30/21	11/1/20 to 6/30/21
9	Rental of Property		
			* 500
10	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$500	\$500
11	Office Supplies, Postage	\$139	\$139
12	Building Maintenance Supplies and Repair		
13	FOOD COSTS		
14	Raw Food per meal <u>\$</u>		
15	Cong Food Svc Supplies per meal <u></u>		
	HDM Food Svc Supplies per meal <u></u>		
17	Catered Meals per meal \$ 3.35	\$67,000	\$67,000
18	CONSULTANT/SUBCONTRACTOR Descriptive Title		
19	Registered Dietitian		
20			
21	OTHER COSTS:		
22			
23	Staff Training & Travel		
24	Rental of Equipment		
25	Small equipment & Supplies		
26	Auto - Fuel & Insurance		
27	Repair/Maintenance		
28	Software/Database		
29		. <u> </u>	
30	TOTAL DAS OPERATING EXPENSE	\$67,639	\$67,639
32	Non-DAS		TOTAL
33	Expenditure Category		
34	Rental of Property	\$5,980	\$5,980
35	Utilities(Elec, Water, Gas, Phone, Scavenger)		
36	Office Supplies, Postage		
37	Building Maintenance Supplies and Repair		
38	FOOD COSTS		
39			
40	Raw Food per meal <u>\$</u> Cong Food Svc Supplies per meal \$ -		
40	HDM Food Svc Supplies per meal \$ -		
41		¢20.000	¢80.000
		\$80,000	\$80,000
43	CONSULTANT/SUBCONTRACTOR Descriptive Title		
44	Registered Dietitian		
45			
46	OTHER COSTS:	·	
47			
48	Staff Training & Travel		
49	Rental of Equipment	\$300	\$300
50	Bank Charges	\$1,000	\$1,000
51	Small equipment & Supplies		
52	Auto - Fuel & Insurance		
53	Repair/Maintenance		
54	Software/Database	\$1,500	\$1,500
56	TOTAL Non-DAS OPERATING EXPENSE	\$82,800	\$82,800
57 58	TOTAL DAS & Non-DAS OPERATING EXPENSE	\$150,439	\$150,439
		<i>\\</i> ¹ 00,100	φ100,100

SHE_ENP CongAppendix B-CHAMPSS Nutrition_Budget 11.20-06.21v2.xlsx: Operating Detail