City and County of San Francisco



Edwin M. Lee, Mayor

Department of Human Services Department of Aging and Adult Services

Trent Rhorer, Executive Director

MEMORANDUM

TO:	AGING & ADULT SERVICES COMMISSION					
THROUGH:	SHIREEN MC	SHIREEN MCSPADDEN, EXECUTIVE DIRECTOR				
FROM:		CINDY KAUFFMAN, DEPUTY DIRECTOR JOHN TSUTAKAWA, DIRECTOR OF CONTRACTS				
DATE:	JUNE 7, 2017					
SUBJECT:	NEW GRANTS for NUTRITIC DISABILITIE	DN SERVICES	S for SENIOR	GRANTEES/C S AND ADULT	ONTRACTOR S WITH	
GRANT/CONTRACT TERM:	For all grants/cc Food Assistance	ontracts, term is e Program whic	s 7/1/17-6/30/2 ch has a term of	0, with the excep 57/1/17-6/30/22	tion of the	
GRANT/CONTRACT AMOUNT:	See table below					
<u>FUNDING SOURCE</u> MOD FUNDING: PERCENTAGE:	<u>County</u> \$44,045,892 81%	<u>State</u> \$1,087,553 2%	<u>Federal</u> \$9,244,199 17%	Contingency \$5,437,764	<u>Total</u> \$59,815,408 100%	

The Department of Aging and Adult Services requests authorization to enter into new grant/contract agreements with multiple providers for the provision of nutrition services to seniors and adults with disabilities (AWD) in an annual combined amount of \$17,501,118. The term of the grants/contracts will be from July 1, 2017 to June 30, 2020, with the exception of the Food Assistance Program, which has a five-year term of July 1, 2017 to June 30, 2022. The total of the new grant/contract amounts plus a 10% contingency will not exceed \$59,815,408. The funding amounts are detailed in the tables below (pages 3-5).

Background

Adequate nutrition is critical to the health, functioning, and increased quality of life for San Francisco's aging population. The Elderly Nutrition Program (ENP), authorized through Title III, under the Older Americans Act, is intended to improve the dietary intake of participants and to offer participants opportunities to create informal support networks. The legislative intent is to ensure community-based services are available to older adults who may be at risk of losing their

independence. DAAS has provided ENP services since 1975. The ENP managed by the department is the largest elderly community nutrition services program in San Francisco. Besides ENP programs, included are other locally funded nutrition programs such as Home-Delivered Grocery, Food Assistance Programs, and citywide nutrition counseling and education services to help seniors and adults with disabilities to access more healthy food and enable them to live more independently in the community, improve their well-being and reduce social isolation.

Services to be Provided

Grantees will provide various types of hot meals at congregate meal sites strategically located in different neighborhoods, as well as deliver hot, chilled and frozen meals to the homes of eligible individuals throughout the City; Grantees/Contractor will provide nutrition compliance services to meet the Title III-C and DAAS nutrition program requirements. The ENP meals service provision is regulated by California Retail Food Code (CRFC), Occupational Safety and Health Administration (OSHA) Code, and requirements stipulated in California Code of Regulations Title 22 Division 1.8 and Older Americans Act. The San Francisco ENP and non-ENP programs also follow Office on the Aging nutrition standards. The target populations are eligible residents of San Francisco, aged 18 and above.

- Congregate meals for seniors: Provides mostly lunch but also breakfast and dinner for seniors (age 60 and above) at congregate meal sites scattered across the city. Additionally, there are three restaurant model meals sites, called CHAMPSS (Choosing Healthy and Appetizing Meal Plan Solutions for Seniors). The meals providers collectively cover multiple cultural cuisines and serve food daily; a smaller number of sites are open on weekends. Congregate meal services not only afford consumers optimal nutritional intake, but also provide a space for seniors and adults with disabilities to socialize and be active during the day. Per state-mandated requirements, DAAS meals providers must also receive regular kitchen monitoring, and offer a number of nutrition education sessions for the program participants each year. These services are delivered either by the provider itself, through an in-kind partnership with City College of San Francisco's Adult Education Program, through an independent nutritionist contractor, or through the citywide nutrition education contractors.
- **Congregate meals for adults with disabilities (AWD)**: Congregate meal sites in focused areas specializing in meals serving adults with disabilities. Of the thirteen providers who serve congregate meals to seniors, seven of them provide congregate meals to both seniors and adults with disabilities.
- Home-Delivered Meals (HDM) service to seniors: Seniors who are non-ambulatory for various reasons, and meet the HDM eligibility requirements will be able to receive meals delivered to them in their homes. These meals hold the same nutritional value as those served at the congregate sites. The number of meals delivered to each consumer per week depends on their unique needs. Meals eligibility assessments are performed by the HDM provider and are included in each provider's Nutrition Compliance budget.
- HDM service to adults with disabilities (AWD): Adults with disabilities who are nonambulatory and meet the HDM eligibility requirements are eligible to receive home-

delivered meals. Eligibility assessments and follow-ups for consumers of any AWD HDM provider are centrally performed by one grantee.

- Emergency HDM service: Provides Emergency HDM services to consumers in urgent need of sustenance within 2-5 days after Emergency HDM eligibility has been approved by DAAS Integrated Intake. Currently, there is one sole provider for Emergency HDM.
- **Food Assistance Program:** Provides food to low-income seniors and adults with disabilities by means of authorized community-based food distribution centers, pantries, and home-delivered grocery partners. Currently, there is one sole source provider for the Food Assistance Program for a term of five years.

Agency	Annual Award Amount	Fiscal Year (FY) 17-20 Total Amount	10% Contingency	FY 17-20 Total Not-To-Exceed Amount
Bayview Hunters Point Multipurpose Senior Services	\$486,669	\$1,460.006	\$146,001	\$1,606,007
Centro Latino de San Francisco	\$327,820	\$983,460	\$98,346	\$1.081,806
Episcopal Community Services	\$188,007	\$564.021	\$56,402	\$620,423
Glide	\$137,272	\$411,816	\$41,182	\$452,998
Kimochi	\$463,684	\$1,391,052	\$139,105	\$1,530,157
On Lok Day Services	\$556,213	\$1,668,639	\$166,864	\$1,835,503
Project Open Hand	\$1,799,049	\$5,397,147	\$539,715	\$5,936,862
Russian American Community Services	\$215.060	\$645,180	\$64,518	\$709,698
Self-Help for the Elderly	\$2.012,909	\$6,038,727	\$603,873	\$6,642.600
Candace Tang	\$13,800	\$41,400	\$4,140	\$45,540
Leah's Pantry (Nutrition Compliance) Leah's Pantry: Citywide Nutrition	\$30.414	\$91,242	\$9.124	\$100,366
Counseling & Education Project Open Hand: Citywide Nutrition	\$33,570	\$100,710	\$10,071	\$110,781
Counseling & Education	\$41.033	\$123.099	\$12,310	\$135,409
Total	\$6,305,500	\$18,916,499	\$1,891,650	\$20,808,149

ENP Congregate Meals

AWD Congregate Meals

Agency	Annual Award Amount	Fiscal Year (FY) 17-20 Total Amount	10% Contingency	FY 17-20 Total Not-To-Exceed Amount
Bayview Hunters Point Multipurpose Senior Services				
Senior Services	\$90,399	\$271,198	\$27,120	\$298,318

Agency	Annual Award Amount	Fiscal Year (FY) 17-20 Total Amount	10% Contingency	FY 17-20 Total Not-To-Exceed Amount
Centro Latino de San Francisco	\$37,513	\$112,539	\$11,254	\$123,793
Episcopal Community Services	\$26,157	\$78,471	\$7,847	\$86,318
Glide	\$50,830	\$152,490	\$15,249	\$167,739
Project Open Hand	\$173,898	\$521,694	\$52,169	\$573,863
Russian American Community Services	\$5,415	\$16,245	\$1,625	\$17,870
Self-Help for the Elderly	\$21,738	\$65,214	\$6,521	\$71,735
Total	\$405,950	\$1,217,851	\$121,785	\$1,339,636

ENP Home-Delivered Meals

Agency	Annual Award Amount	Fiscal Year (FY) 17-20 Total Amount	10% Contingency	FY 17-20 Total Not-To-Exceed Amount
Candace Tang	\$12,450	\$37.350	\$3,735	\$41,085
Centro Latino de San Francisco	\$231.196	\$693,588	\$69,359	\$762,947
Jewish Family & Children's Services	\$86,502	\$259,506	\$25,951	\$285,457
Kimochi	\$261,777	\$785,331	\$78,533	\$863,864
Meals on Wheels	\$5.633,364	\$16,900,092	\$1,690,009	\$18,590,101
On Lok Day Services	\$629,124	\$1,887,372	\$188,737	\$2,076,109
Russian American Community Services	\$247,592	\$742,776	\$74,278	\$817,054
Self-Help for the Elderly	\$533,336	\$1,600,008	\$160,001	\$1,760,009
Total	\$7,635,341	\$22,906,023	\$2,290,602	\$25,196,625

AWD Home-Delivered Meals

Agency	Annual Award Amount	Fiscal Year (FY) 17-20 Total Amount	10% Contingency	FY 17-20 Total Not-To-Exceed Amount
Meals on Wheels	\$772.314	\$2,316,942	\$231,694	\$2,548,636
Project Open Hand	\$90,270	\$270,810	\$27,081	\$297.891
Self-Help for the Elderly	\$190.421	\$571,263	\$57,126	\$628,389
Institute on Aging	\$296,000	\$888,000	\$88.800	\$976,800
Total	\$1,349,005	\$4,047,015	\$404,702	\$4,451,717

Home-Delivered Meals Emergency

Agency	Annual Award Amount	Fiscal Year (FY) 17-20 Total Amount	10% Contingency	FY 17-20 Total Not-To-Exceed Amount
Meals on Wheels	\$140,000	\$420,000	\$42.000	\$462,000
Total	\$140,000	\$420,000	\$42,000	\$462,000

Home-Delivered Groceries

Agency	Annual Award Amount	Fiscal Year (FY) 17-20 Total Amount	10% Contingency	FY 17-20 Total Not-To-Exceed Amount
Community Living Campaign	\$181,067	\$543,201	\$54,320	\$597,521
Golden Gate Senior Services	\$144,966	\$434,898	\$43,490	\$478,388
SF-Marin Food Bank	\$402,144	\$1,206,432	\$120,643	\$1,327,075
Total	\$728,177	\$2,184,531	\$218,453	\$2,402,984

Food Assistance Program (5-yr term)

Agency (Sole Source)	Annual Award Amount	Fiscal Year (FY) 17-22 Total Amount	10% Contingency	FY 17-22 Total Not-To-Exceed Amount
SF-Marin Food Bank	\$937.145	\$4,685,725	\$468,573	\$5,154,298
Total	\$937,145	\$4,685,725	\$468,573	\$5,154,298

Selection

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

Funding

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

ATTACHMENTS

ENP Congregate Meals: <u>Bayview Hunters Point Multi-Purpose Senior Services</u> Appendix A – Services to be Provided Appendix B – Budget Appendix B-1 – Budget Nutrition Compliance

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

<u>Episcopal Community Services</u> Appendix A – Services to be Provided Appendix B – Budget Appendix Ba – Budget Nutrition Compliance

<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 Appendix B1 – Budget Nutrition Compliance

On Lok Day Services

Appendix A – Services to be Provided

Appendix B – Budget

Appendix B1 – Budget Nutrition Compliance

Project Open Hand

Appendix A – Services to be Provided

Appendix B – Budget

Appendix Ba – Budget (Breakfast)

Appendix Ba-2 – Budget Nutrition Compliance

Russian American Community Services 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 – Budget CHAPMSS

Appendix B2 – Budget Nutrition Compliance

Candace Tang

Appendix A – Services to be Provided ENP Congregate Meals and HDM NCQA Appendix B – Budget ENP Nutrition Compliance

Leah's Pantry

Appendix A – Services to be Provided Citywide Nutrition Education & Counseling Services for Congregate and Home-Delivered Meals Programs Appendix B – Budget Citywide Nutrition Education & Counseling Compliance Appendix B-a – Budget Home Delivered Meals Nutrition Compliance

Project Open Hand

Appendix A-4 – Services to be Provided Nutrition Education & Counseling Services for Congregate and Home-Delivered Meals Programs Appendix B4 – Budget

AWD Congregate Meals:

Bayview Hunters Point Multi-Purpose Senior Services Appendix A-1– Services to be Provided Appendix B-1 – Budget <u>Centro Latino de San Francisco</u> Appendix A2 – Services to be Provided Appendix B3 – Budget

<u>Episcopal Community Services</u> Appendix A-2 – Services to be Provided Appendix B-2 – Budget

<u>Glide Foundation</u> Appendix A-2 – Services to be Provided Appendix B-2 – Budget

<u>Project Open Hand</u> Appendix A-2 –Services to be Provided Appendix B2 – Budget

Russian American Community Services Appendix A-2 – Services to be Provided Appendix B2 – Budget

<u>Self-Help for the Elderly</u> Appendix A2 –Services to be Provided Appendix B5 – Budget

ENP Home-Delivered Meals

Candace Tang

Appendix B-1 – Budget Home-Delivered Meals Nutrition Compliance

Centro Latino de San Francisco

Appendix A1 – Services to be Provided

Appendix B1 – Budget Home-Delivered Meals

Appendix B2 – Budget Home-Delivered Meals Nutrition Compliance

Jewish Family and Children's Services

Appendix A – Services to be Provided

Appendix B – Budget Home-Delivered Meals

Appendix B-1 – Budget Home-Delivered Meals Nutrition Compliance

Kimochi, Inc.

Appendix A1 – Services to be Provided

Appendix B2 – Budget Home-Delivered Meals

Appendix B3 – Budget Home-Delivered Meals Nutrition Compliance

Meals on Wheels of San Francisco

Appendix A1 – Services to be Provided

Appendix B1 – Budget Home-Delivered Meals

Appendix B2 - Budget Home-Delivered Meals Nutrition Compliance

On Lok Day Services

Appendix A1 – Services to be Provided Appendix B2 – Budget Home-Delivered Meals Appendix B3 – Budget Home-Delivered Meals Nutrition Compliance

Russian American Community Services

Appendix A-1 – Services to be Provided Appendix B-1 – Budget Home-Delivered Meals Appendix B-1a – Budget Home-Delivered Meals Nutrition Compliance

<u>Self-Help for the Elderly</u>

Appendix A1 – Services to be Provided Appendix B3 – Budget Home-Delivered Meals Appendix B4 – Budget Home-Delivered Meals Nutrition Compliance

AWD Home-Delivered Meals

<u>Meals on Wheels of San Francisco</u> Appendix A2 – Services to be Provided Appendix B3 – Budget

<u>Project Open Hand</u> Appendix A-3 – Services to be Provided Appendix B3 – Budget

<u>Self-Help for the Elderly</u> Appendix A3 – Services to be Provided Appendix B6 – Budget

Institute on Aging Appendix A – Services to be Provided Appendix B – Budget

Home-Delivered Meals Emergency

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

Home-Delivered Groceries

<u>Community Living Campaign</u> Appendix A – Services to be Provided Appendix B – Budget

<u>Golden Gate Senior Services</u> Appendix A – Services to be Provided

Appendix B – Budget

San Francisco-Marin Food Bank Appendix A – Services to be Provided Appendix B – Budget

Food Assistance Program San Francisco-Marin Food Bank Appendix A – Services to be Provided Appendix B – Budget

Appendix A - Services to be Provided Bayview Hunters Point Multipurpose Senior Services, Inc. Elderly Nutrition Program (ENP) Congregate Meals July 1, 2017 – June 30, 2020

I. Purpose

The purpose of this grant is to assist older individuals and those identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meal services.

II.	Definitions	
	Grantee	Bayview Hunters Point Multipurpose Senior Services, Inc.
	CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system
	CDA	California Department of Aging
	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.
	CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
	Congregate Meals	Congregate meals are provided in a group setting and consist of the procurement, preparation, transporting and serving of meals, as well as nutrition education that meet the needs of the service population.
	DAAS	Department of Adult and Aging Services
	ENP	Elderly Nutrition Program (ENP), a program which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and which shall be provided in accordance with Title 22 regulations.
	Elderly Nutrition Program (ENP) Menu Requirements	Meals shall comply with the current Dietary Guidelines for Americans(DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide (a) A minimum of one-third of the Dietary Reference Intakes (DRI) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.
	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.
HSA	Human Services Agency of the City and County of San Francisco
Low-Income	At or below 100% of federal poverty level. This is only to be used by consumers to self- identify their income status, not to be used as a means test to qualify for the program.
Menu Analysis	A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the Dietary Reference Intakes (DRI) for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, and vitamin B12.
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.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses, about options and methods for improving their nutritional status, performed by a Registered Dietitian in accordance with Sections 2585 and 2586, Business and Professions Code.

Nutrition Education	 Providing nutrition program consumers current facts and information which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education plan and services shall be approved by a Registered Dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a RD. Nutrition education services shall be based on the needs of the consumers as determined by annual consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool. The nutrition education activities shall be provided on quarterly basis and documented.
Nutrition Screening	The completion of a nutrition screening checklist by eligible consumers to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994.
OOA	Office on the Aging
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.
SOGI	Sexual Orientation and Gender Identity, a result of <i>Ordinance No. 159-16</i> which 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. <u>http://www.aging.ca.gov/ProgramsProviders/AAA/Nutrition/Code_of_Regulations/</u>

III. Target Population

The target population is residents of San Francisco County, age 60 and older. OOA targets individuals who have the greatest economic and social need such as living on low-income, are minorities, possessing non- or limited-English skills, or are lesbian/gay/bisexual/transgender.

IV. Eligibility for Services

To participate in Congregate Meal Program, an individual must meet either one of the following criteria:

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

V. Services to be Provided

- A. Develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by Title 22 Regulations, CDA, and OOA Policies to ensure the provision of quality meals, adequate access to socialization activities and sound nutrition information enabling consumers to reduce incidences of chronic diseases and maintain independent living.
- B. Provide congregate meal services, which include:
 - 1. Enroll the number of unduplicated consumers annually as indicated in Table A, and at various locations as indicated in the DAAS-OOA approved Site Chart.
 - 2. Provide the total number of ENP meals annually as indicated in Table A. The meals will be allocated to each meal site as shown on the DAAS-OOA approved Site Chart. Each meal should meet the ENP menu requirements.
 - 3. Provide at least one session per quarter of nutrition education to consumers. The total units of nutrition education will be, at minimum, as shown on the DAAS-OOA approved Site Chart. The service units will be reported in CA-GetCare in the month that the service is provided. One unit of nutrition education is defined as one nutrition presentation to one consumer.
 - 4. A nutrition screening using the "Determine Your Nutritional Health" checklist is conducted annually for each consumer and documented in CA-GetCare within one month of obtaining the consumer's nutrition risk screening.
 - 5. The donation rate per meal requested of each consumer must be approved by the Grantee's Board of Directors and in compliance with OOA policy memoranda.

•	Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
	#Unduplicated Consumers	1,935	1,935	1,935	5,805
	≠Meals	71.605	71,605	71,605	214,815

6. Service Units:

C. Ensure central kitchen (or caterer kitchen) and all congregate meal sites meet the standards described in the most recent California Retail Food Code (CRFC).

D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a RD based on the number of monitoring approved in the Grantee's budget. Follow-up and in-service training shall be provided, as needed, to bring the

program into compliance. The HACCP monitoring reports shall be sent to OOA on a timely basis and no later than once per quarter.

- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA on an annual basis.
- G. The 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.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. <u>https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps</u>

VI. Service Objectives

- **A.** Grantee will serve the total number of unduplicated consumers as indicated in Table A in Section V.
- **B.** Grantee will provide the total number of meals as indicated in Table A.
- **C.** Grantee will provide nutrition education to consumers in a group setting, a minimum of one nutrition education session per quarter at each site.
- **D.** Grantee will provide nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- B. At least 75% of the consumers will report that the meal service helps maintain their independence based on the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- C. At least 65% of consumers will report an increase in the consumption of fruits and vegetables as evidenced by reported change from previous baseline data in the Nutrition Risk Screening Tool or other appropriate evaluation data.
- D. At least 65% of consumers with a high nutrition risk score as defined by the "Determine Your Nutritional Health" checklist will be connected to additional and appropriate resources.
- E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

VIII. Monitoring Activities

- A. <u>Nutrition Program Monitoring</u>: Program monitoring will include review of kitchen facility and congregate meal sites in accordance with CRFC, CDA nutrition service standards, and DAAS policies. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation for the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to nutrition program operation, current organizational chart in the food service department, grievance policies and procedures, verification that hours of operation are reflected with in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA nutrition program standards.
- B. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare data obtained from consumers using the intake form for Congregate Meals, which includes the annual Nutrition Risk Screening, the loneliness screening, and the food security questions for all enrolled consumers by the due date as specified by OOA policy and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of the appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- 1. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract

Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Elena Baranoff (Worker #GB24) Senior Contract Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Elena.Baranoff @sfgov.org Sarah Chan Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103 <u>Sarah.Chan @sfgov.org</u>

	Α	В	С	D	E	F
1		<u>₽</u>			Appendix B, pg. 1	
2				Document Date:	1/19/2017	
3	HUMAN SERVICES AC					
4	TIOMAN SERVICES AC		PROPOSAL F		I SERVICES	
			TROPOSAL TO			-
5	Grantee's Name: Bayview Hunters Poir		3		Grant Term	
6	(Check One) New 🖂 Renewal _	Modification _	· · · ·			
7	Effective Date of Mod:	No. of Mod:			7/1/17 to 6/30/20	
	Program: Enter 1 Prog ONLY (e.g. Cong-ENP,					Average
8	HDM-ENP, Cong-AWD, or HDM-AWD)	ENP	ENP	ENP	TOTAL	cost/meal
	Annual #Meals Contracted	71,605	71,605	71,605	214,815	ļ
10	Program Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20	
11	DAAS Expenditures					
12	Salaries & Benefits	\$255,698	\$255,698	\$255,698	\$767,095	\$3.57
	Operating Expense	\$224,771	\$224,771	\$224,771	\$674,312	\$3.14
	Subtotal	\$480,469	\$480,469	\$480,469	\$1,441,406	\$6.71
	Indirect Percentage (max 10%)					
	Indirect Cost (Line 15 X Line 14, check					
	Gen.Guidance regarding indirect exclusion)					
	Capital Expenditure					
18 19	TOTAL DAAS EXPENDITURES	\$480,469	\$480,469	\$480,469	\$1,441,406	\$6.71
	Non-DAAS Expenditures	A 4 40 - 00	<u></u>			
	Salaries & Benefits	\$148,720	\$148,720	\$148,720	\$446,160	\$2.08
	Operating Expense Capital Expenditure	\$3,515	\$3,515	\$3,515	\$10,545	\$0.05
		¢450.005	¢450.005	0450.005	+ 4 = 0 = 0 = 0	
24	TOTAL Non-DAAS EXPENDITURES	\$152,235	\$152,235	\$152,235	\$456,705	\$2.13
	TOTAL DAAS & Non-DAAS					
	EXPENDITURES	\$632,704	\$632,704	\$632,704	\$1,898,111	\$8.84
27	HSA-DAAS Revenues	······				
	Meals	\$480,469	\$480,469	\$480,469	\$1,441,406	
	Nutrition Compliance (if your agency is requesting funds)	\$6,200	\$6,200	\$6,200	\$18,600	
31		ψ0,200	\$0,200	φ0,200	φ10,000	
. 32						
33						
34	TOTAL HSA-DAAS REVENUES	\$486,669	\$486,669	\$486,669	\$1,460,006	
	PER MEAL COST, HSA-DAAS	\$6.71	\$6.71	\$6.71		
			······		\$6.71	
30	Per MEAL & COMPLIANCE COST	\$6.80	\$6.80	\$6.80	\$6.80	
37	Non-DAAS Revenues					
	Project Income	42,963	42,963	42,963	\$128,889	\$0.60
39	Agency Cash - Fundraising	\$36,454	\$36,454	36,454	\$109,362	\$0.51
	Agency In-Kind Volunteer	\$72,800	\$72,800	\$72,800	\$218,400	\$1.02
	Nutrition Compliance Revenues	·				
42						
	TOTAL NON HSA-DAAS REVENUES	\$152,217	\$152,217	\$152,217	\$456,651	
44	PER MEAL COST, NON HSA-DAAS	\$2.13	\$2.13	\$2.13	\$2.13	
45	TOTAL REVENUES	\$638,886	\$638,886	\$638,886	\$1,916,657	
	PER MEAL COST, TOTAL	\$8.92	\$8.92	\$8.92		i
		φο.92		\$8.92	\$8.92	
47	Full Time Equivalent (FTE)					
49	Prepared by: Justin Cheung		Phone No.: 415-8	22-1444	Date: 1/19/17	
		··· · · · · · · · · · · · · · · · · ·				
	HSA-CO Review Signature:	Form Rev. 12/22/16		Date:		

	A	В	С	D	E	G	H		
1	Grantee's Name: Bayview Hunt			_		G		Appendix B, pa	J de 2
2	Program Name:							Date:	lge∠ 1/19/17
3	IENP							Date.	11-5717
4									
5	4		Salari	es & Ber	nefits Detai	1		54	TOTAL
8	H.S.A-DAAS	A				1			
	1.3.A-DAA3	Agency T	otais	For DAA	S Nutrition	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
		Annual Full							
		TimeSalary	Total	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted
9	POSITION TITLE and NAME	for FTE	% FTE	Prog (b)	Nutr FTE	Salary	Salary	Salary	Salary
10	Head Chef	\$52,000	100%	75%	75%	\$39,000	\$39,000	\$39,000	\$117,000
11	Cook	\$44,990		50%	50%	\$22,495	\$22,495	\$22,495	\$67,486
12	Driver	\$30,576			50%	\$15,288	\$15,288	\$15,288	\$45,864
13	Site Mgmt - Rosa Park	\$31,200		50%	50%	\$15,600	\$15,600	\$15,600	\$46,800.
14	Site Mgt - WASC Food Service Mgr/ Site Mgt	\$31,200		50%	50%	\$15,600	\$15,600	\$15,600	\$46,800
16	Kitchen Assistant-Dr. Davis	\$45,094 \$31,200		64% 75%	64% 75%	\$28,861	\$28,861 \$23,400	\$28,861	\$86,583
17	Cook - Weekend	\$ 41,600	100%	40%	40%	\$23,400 \$16,640	\$23,400 \$16,640	\$23,400 \$16,640	\$70,200
	Kitchen Assistant-WASC	\$30,160	100%	75%	75%	\$10,640	\$18,640	\$16,640	\$49,920 \$67,860
19	Data Manager	\$33,280	100%	50%	50%	\$5,054	\$5,054	\$5,054	\$07,800 \$15,163
20		\$00,200		0070		+0,004		00,004	
	TOTALS	0 07	100001	F0.101	50.00				
21	TOTALS	\$ 371,301	1000%	504%	504%	\$204,559	\$204,559	\$204,559	\$613,676
	FRINGE BENEFIT RATE	25.0%				n			
23		25.0%							
24	EMPLOYEE FRINGE BENEFITS	\$ 92,825				\$51,140	\$51,140	\$51,140	\$153,419
25		+ +2,020			I I		<i>Q</i> OI , IIO		
20						1 1			
07	TOTAL DAAS SALARIES &								
27	BENEFITS	\$ 464,126				\$255,698	\$255,698	\$255,698	\$767,095
30	Non - DAAS	Agonou T	otolo	Ear DA	AS Meal				TOTAL
- 50	Noll - DAAS	Agency T Annual Full		FUI DA.	ASIVIEAI				TOTAL
		TimeSalary	Total %	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted
31	POSITION TITLE and NAME	for FTE	FTE (a)	Prog (b)	Nutr FTE	Salary	Salary	Salary	Salary
32	Meal site & kitchen volunteers	\$ 29,120	100%	100%	100%	\$29,120	\$29,120	\$29,120	\$87,360
33	Meal site & kitchen volunteers	\$ 29,120	100%	100%	100%	\$29,120	\$29,120	\$29,120	\$87,360
34	Dietician	\$124,800	100%	13%	13%	\$15,600	\$15,600	\$15,600	\$46,800
35	Site Mgt - Weekends WASC	\$33,280	100%	30%	30%	\$9,984	\$9,984	\$9,984	\$29,952
	Kitchen Assistant - Weekends	\$33,280	100%	40%	40%	\$13,312	\$13,312	\$13,312	\$39,936
37	Janitorial/ Driver - Weekends	\$31,200	100%	20%	20%	\$6,240	\$6,240	\$6,240	\$18,720
	Kitchen Assistant -Dr Davis	\$33,280	100%	25%	25%	\$8,320	\$8,320	\$8,320	\$24,960
	Accounting	\$72,800		10%	10%	\$7,280	\$7,280	\$7,280	\$24,900
40	Accounting	φ/2,000	10070	1070	1076	φι,200	φ1,200	φ1,200	φ21,040
40						<u> </u>			
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42						ļ		-	
43								-	
44									
45						ļ			
46						L			
47									
48									
49	TOTAL NON-DAAS	\$ 386,880	800%	338%	338%	\$118,976	\$118,976	\$118,976	\$356,928
- 50					4	·	· · · · ·	<u> </u>	
	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	25.0%	1			000 T 1 1		000 11	000.000
- 33	EMPLOTEE CRINGE BENEFITS	\$ 96,720	-			\$29,744	\$29,744	\$29,744	\$89,232
	TOTAL Non-DAAS SALARIES &								
55	BENEFITS	\$ 483,600				\$148,720	\$148,720	\$148,720	\$446,160
50	TOTAL DAAS & Non-DAAS					<u>п</u>		······································	
1 1	SALARIES & BENEFITS	\$ 947,726				\$404,418	\$404,418	\$404,418	\$1,213,255
	HSA #2	Form Rev. 12/22	2/16	. 1			<u><u></u></u>		<i><i><i>ψ</i>,<i>μ</i>,<i>μ</i>,<i>μ</i>,<i>μ</i>,<i>μ</i>,<i>μ</i>,<i>μ</i>,<i>μ</i>,<i>μ</i>,<i>μ</i></i></i>
L	· · · -								

	A B C D	E	F	G	Н
1	Grantee's Name: Bayview Hunters				Appendix B, page
2	Program Name:			Date:	1/19/17
3	ENP Op	erating Expense I	Detail		
			·		
7	H.S.A-DAAS Annual #Meals Contracted	·	71,605	71,605	TOTAL
8	1	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
9	Rental of Property	\$9,000	\$9,000	\$9,000	\$27,000
	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$12,000	\$12,000	\$12,000	\$36,000
11	Office Supplies, Postage	\$1,056	\$1,056	\$1,056	\$3,168
12	Building Maintenance Supplies and Repair	\$2,400	\$2,400	\$2,400	\$7,200
13	FOOD COSTS				
14	Raw Food per meal \$ 2.50	\$179,013	\$179,013	\$179,013	\$537,038
15	Cong Food Svc Supplies per meal \$ 0.20	\$14,321	\$14,321	\$14,321	\$42,963
16	HDM Food Svc Supplies per meal \$				
	Catered Meals per meal <u>\$ -</u>				
18	CONSULTANT/SUBCONTRACTOR Descriptive Title				
19					
20					
21	OTHER COSTS:				
22	Insurance	\$3,000	\$3,000	\$3,000	\$9,000
23	Staff Training & Travel	\$500	\$500	\$500	\$1,500
24	Rental of Equipment				
25	Small equipment & Supplies	\$1,081	\$1,081	\$1,081	\$3,243
26	Auto - Fuel & Insurance	\$1,200	\$1,200	\$1,200	\$3,600
27	Repair/Maintenance - equip	\$1,200	\$1,200	\$1,200	\$3,600
28					
29					
30	TOTAL DAAS OPERATING EXPENSE	\$224,771	\$224,771	\$224,771	\$674,312
	Non-DAAS				TOTAL
	Expenditure Category	Ш	11	π	
	Rental of Property				
	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ -	\$ -	\$	
	Office Supplies, Postage				_
	Building Maintenance Supplies and Repair				
	FOOD COSTS				
	Raw Food per meal <u>\$</u>				·
	Cong Food Svc Supplies per meal <u></u>				
	HDM Food Svc Supplies per meal <u></u>				
42	Catered Meals per meal <u>\$</u>				
43	CONSULTANT/SUBCONTRACTOR Descriptive Title				
	Registered Dietitian				
45					
	OTHER COSTS:				
	Insurance				
48	Staff Training & Travel				
+3	Rental of Equipment				
50					
	Small equipment & Supplies		\$3,515	\$3,515	\$10,545
51	Small equipment & Supplies Auto - Fuel & Insurance	£2.516 II	0.010 /	φ0,010	ψ10,040
51 52	Auto - Fuel & Insurance	\$3,515		li	
51 52 53		\$3,515			
51 52 53 54	Auto - Fuel & Insurance			\$3 515	\$10.545
51 52 53 54 56 57	Auto - Fuel & Insurance Repair/Maintenance - equip TOTAL Non-DAAS OPERATING EXPENSE	\$3,515	\$3,515	\$3,515	\$10,545
51 52 53 54 56 57 58	Auto - Fuel & Insurance Repair/Maintenance - equip			\$3,515 \$228,286	\$10,545 \$684,857

Cost Per Service Unit:

Appendix B.1, Page i.

Document Date: 2/1/17

		5													
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	AAS							900	250	1002					
	Year 3 Total Year 3 HSA-DAAS	5						64	ы м	6	+ l				
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	otal Y							6							
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		_													
	Non-H.S.A														
	-uoN							ы	6	6					
	AAS			1				600	250	700					
	Total Year 2 HSA-DAAS														
	ar 2 F					-	+	600 \$	250 \$	700 \$		\vdash		-	-
	tal Yea							Q	2	7					
		to to						3.0	\$ 0	2.0 \$					
	Year 2	# of units/ sessions						ന്	12.0	7					
	S.A								,						
	Non-H.S.A							S	ы	ы					
								600	250	700					
	HSA-DAAS							ф	φ	ь					
								600	250	700					
	Total Year 1					Ì		\$	ŝ	69					
		ats/ ons						3.0	12.0	2.0		1			
vice UI	Year 1	# of units/ sessions													
Proposed Service Units:			01 #					ssion		Menu Planning & Analysis (1 unit = 1 set menu completed)))	Attend Mandatory OOA Quarterly Meeting (1 unit = 1 hour)
ropos			a year red to					= 1 se	ession	1 set	intake ited)			(1 unit	eting (
4			ation) delive			pe		1 unit		nuit =	omple			Iteers	rly Me
			esenta /ill be		rided	rovide		ring (1 unit	sis (1	nent c		liance	/volur	λuarte
		:uo	(or pr outs v	eling	e prov	o be p	:	onito) Buij	Analy	(T un sessn		Comp	o staf	DOA (
		lucati	sions hand M	suno	s to b	ions t	i	nen N	lonito	ng &	Rent R reas		ition (ning t	atory (
		on Ed	#ses a year in HD	on C	#hour	#sese		ted)	ted):	ted)	ssess nent {		Nutr	ce tra	Manda r)
		Nurition Education:	Annual #sessions (or presentation) a year or # Times a year handouts will be delivered to seniors in HDM	Nutrition Counseling:	Annual #hours to be provided	Annual #sessions to be provided	000	HACCP Kitchen Monitoring (1 unit = 1 session completed)	Site/Koute Monitoring (1 unit = 1 session completed):	completed)	assessment & reassessment completed)		OTHER Nutrition Compliance:	In-service training to staff/volunteers (1 unit =1 hour)	Attend Ma = 1 hour)
		2	∢ ⊢ ŏ	Z	Þ	Þ		τŏί	n ŭ 2	≥ ŏ :	τŏ		ο.	드즈	K II

NOTES:

Cells with formulas are protected to avoid accidental changes. To unprotect, go to "Review" then "Unprotect sheet". No password needed. Enter service units for THE year, as appropriate & if required for your program.

Budget Narrative:

	A	В	С	D	E	F	G	Н	1 1	J	К
1			· · ·			· · · ·			-	Appendix B.	
2	1									Document D	ate: 2/1/17
3			ł	IUMAN SE		ENCY BUD	GET SUMN	IARY			
4					BY PR	OGRAM					
5	Contractor Nan⊠:							Term			
6	Bayview Senior						July 1, 2017	to June 30, 20	20		
7	(Check One) New Renew	/al Mod	ification								
8	If modification, Effective Date of Mo Program: Nutrition Compliance	od. No.	of Mod.								
	for ENP- Indicate HDM or		REVENUE C	oot		REVENUE C			DEVENUE O		
9	Congregate	1	Allocation:	051		Allocation:	ost		REVENUE Continent	ost	
				Non-HSA-			Non-HSA-		Anocation.	Non-HSA-	
	Budget Reference Page No.(s)	Year 1	H.S.ADAAS	DAAS	Year 2	H.S.ADAAS	DAAS	Year 3	H.S.ADAAS	DAAS	Total Revenue
11		7/1/17-6/30/18			7/1/18-6/30/19			7/1/19-6/30/20			7/1/17 to 6/30/20
13											l
14											
15							_				
16											
17	Indirect Percentage										l
19											
20									1		
21	Salaries & Benefits										
22	Operating Expense										
23 24	Subtotal Direct Indirect Percentage										
24	Indirect Percentage										
26						├──					
27	HACCP Kitchen Monitoring										
28	Salaries & Benefits	\$1,800	\$1,800		\$1,800	\$1,800		\$1,800	\$1,800		\$5,400
29 30	Operating Expense Subtotal Direct	¢1.000	£1 800		64.000	R 4 005					
31	Indirect Percentage	\$1,800	\$1,800		\$1,800	\$1,800		\$1,800	\$1,800		\$5,400
32	Indirect Expense										
33	Total HACCP Kitchen Monitoring	\$1,800	\$1,800		\$1,800	\$1,800		\$1,800	\$1,800		\$5,400
34	Site/Route Monitoring										
35	Salaries & Benefits	\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$3,000		\$9,000
36 37	Operating Expense Subtotal Direct	\$3,000	£2.000								
38	Indirect Percentage	\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$3,000		\$9,000
39	Indirect Expense										
40	Total Site/Route Monitoring	\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$3,000		\$9,000
41	Menu Planning Salaries & Benefits	-									
42	Operating Expense	\$1,400	\$1,400		\$1,400	\$1,400		\$1,400	\$1,400		\$4,200
44	Subtotal Direct	\$1,400	\$1,400		\$1,400	\$1,400		\$1,400	\$1,400		\$4,200
45	Indirect Percentage										
46	Indirect Expense										
47	Total Menu Planning HDM Assessments	\$1,400	\$1,400		\$1,400	\$1,400		\$1,400	\$1,400		\$4,200
49	Salaries & Benefits										
50	Operating Expense										
51	Subtotal Direct										
52 53	Indirect Percentage										
	Total HDM Assessments										
	Other Nutrition Compliance										
56	Salaries & Benefits										[
57	Operating Expense										
58	Subtotal Direct				1.94						
59	Indirect Percentage										
60 61	Indirect Expense Total Other Nutrition Compliance										
- 1	GRAND Total Expenditures	£6.000	¢c 200		00.000						
63	HSA Revenues	\$6,200	\$6,200		\$6,200	\$6,200		\$6,200	\$6,200		\$18,600
64											
65											
66	TOTAL HSA REVENUES										
	Other Non-H.S.ADAAS Revenues										
68											
69 70											
	TOTAL OTHER DEVENUES										
	TOTAL OTHER REVENUES										
72	Full Time Equivalent (FTE)										
74	Prepared by:		elephone No.:							F	Date
75	HSA-CO Review Signature:									L	
	HSA #1										
10	15A #1										Document Date: 2/1

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	liance for ENP- In	ndicate HC	JM or Col	ngregate									Appe Docur	Appendix B.1, Page 2 Document Date: 2/1/17
5 (Same as Line 9 on HSA #1)	#1)													
					HACCP K	HACCP Kitchen Monitoring Salaries & Benefits Detail	oring Sala	ries & Benef	its Detail					
 9 July 1, 2017 to June 30, 2020 	020			_		=	=							
01.					7/1/17-6/30/18			7/1/18-6/30/19		14	7/1/19-6/30/20		<u></u>	7/1/17 to 6/30/20
	Annual Full TimoSolon			Program		REVENUE Cost Allocation	st Allocation	Program	Allocation	tion	Program	- cat		Total Revenue
12 POSITION TITLE		E FTE	% FTE	E d FTE	Budgeted Salary	H.S.ADAAS	Non-HSA- DAAS	Budgeted Salary	H.S.ADAAS	Non-HSA- DAAS	Budgeted Salary	H.S.A DAAS	Non-HSA- DAAS	
13 Mon	\$124,800		20% 7	7% 1%	\$1,800	\$1,800		\$1,800	\$1,800		\$1,800	\$1.800		\$5.400
14														221
15			2											
16		-												
17														
18														
19														
20														
21														
22														
23														
24														
25											T			
26														
27														
28														
29 30 TOTALS	\$124,800		0.20 7	7% 1%	\$1,800	\$1,800		\$1,800	\$1,800		\$1 800	\$1 ROO		66 A00
32 FRINGE BENEFIT RATE		Γ									2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	000		00 t 00
33 EMPLOYEE FRINGE BENEFITS	VEFITS													
35														
36 TOTAL SALARIES & BEN	JEFITS \$124,800	300			\$1,800	\$1,800		\$1,800	\$1,800		\$1.800	\$1,800		\$5 400
37 for H.S.A Program x3yrs	\$5,400	001												22-12-
38 HSA #6													Docu	Document Date: 2/1/17
39													200	IIIAIII DAIA: ZIIVI
40 41 42														
44														

BHPMSS Nutrition Compliance Budget 17-20.xlsx: HACCP Kitchen monitor salary

1 of 2

22-1														,
													Doc	Appendix B.1, Page 3 Document Date: 2/1/17
Program: Nutrition Compliance for ENP- Indicate HDM or Congregate (Same as Line 9 on HSA #1)	for ENP- Ind	icate HDI	M or Cong	Iregate										
			0,	Site or	Route N	lonitorin	ig Salari	es & Ber	Site or Route Monitoring Salaries & Benefits Detail	ai Iie				
8 TERM 9 July 1, 2017 to June 30, 2020)							
10		ŀ		11112	7/1/17-6/30/18		12	7/1/18-6/30/19	6	71	7/1/19-6/30/20	20		7/1/17 to 6/30/20
	Agency Totals	-+	For HSA Pro	granı br H	SA Progra R	EVENUE Cos	st Allocation.	r HSA Progra	REVENUE C	ost Allocation	Jr HSA Progra	Program pr HSA Progra REVENUE Cost Allocation pr HSA Progra REVENUE Cost Allocation pr HSA Progra REVENUE Cost Allocation	-	Total Revenue
12 POSITION TITLE	Annual Full TimeSalar	Total % FTE	% FTE	Adjust ed Bu FTE S	Budgeted Salary	H.S.A DAAS	Non-HSA-Budgeted DAAS Salary	Budgeted Salary	H.S.A DAAS	Non-HSA- DAAS	Non-HSA- Budgeted DAAS Salarv	H.S.A DAAS	Non-HSA-	
13 Monvipa SanPietro	\$124,800	20%	12%	2%	\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$3,000	2	\$9,000
14					_	-								
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29 30 TOTALS	\$124,800	20%	12%	2%	\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$3.000		000 68
31 32 FRINGE BENEFIT RATE 33 EMPLOYEE FRINGE BENEFIT														
36 TOTAL SALARIES & BENEFIT \$ \$124,800	\$124,800			07	\$3,000	\$3,000		\$3,000	\$3,000		\$3.000	\$3.000		000 0\$
37 for HAS Program x3yrs	\$9,000													2000 2000
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1 of 2

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- 0 6														Appendix B.1, Page 4 Document Date: 2/1/17
 Program: Nutrition Compliance for ENP- Indicate HDM or Congregate (Same as Line 9 on HSA #1) 	² - Indicate HI	DM or C(ongregati	0										
					Meni	ı Planning	Menu Planning Salaries & Benefits Detail	Benefits	Detail					
8 TERM 9 July 1, 2017 to June 30. 2020														
11	Agency Totals	Totals	For HS	A Prograr	7/1/17-6/30/18	18 REVENUE C	ost Allocation	7/1/18-6/30/19	9 REVENUE C	7 Set Allocation	7/1/19-6/30/20	For HSA Program HSA Prog/REVENUE Cost Allocation HSA Prog/REVENUE Cost Allocation HSA Prog/REVENUE Cost Allocation	of Allocation	7/1/17 to 6/30/20
12 POSITION TITLE	Annual Full TimeSalary for FTE	II у Total % FTE	% FTE	Adjuste d FTE	Budgeted Salarv	H.S.A DAAS	Non-HSA- DAAS	Budgeted	H.S.A	Non-HSA-	Budgeted		Non-HSA-	I Otal Revenue
13 Monvipa San Pietro	\$124,800	L					-	1	\$1 400		Calaly \$1.400	007 13	CHAN NAMO	
14 Employee B											00t- - →	- + + (- (- (- (- (- (- (- (- (- (- (- (- (-		\$4,200
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30 TOTALS	\$124,800	0 20%	6%	1%	\$1,400	\$1,400		\$1,400	\$1,400		\$1,400	\$1,400		\$4,200
32 FRINGE BENEFIT RATE				2										
33 EMPLOYEE FRINGE BENEFITS														
35														
36 TOTAL SALARIES & BENEFITS TOTAL SALARIES & BENEFITS for H.S.A	\$124,800				\$1,400	\$1,400		\$1,400	\$1,400		\$1,400	\$1,400		\$4,200
37 Program x3yrs	\$4,200													
														Document Date: 2/1/17

BHPMSS Nutrition Compliance Budget 17-20.xlsx: Menu Planning staffing

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Appendix A - Services to be Provided Centro Latino de San Francisco

Elderly Nutrition Program (ENP) Congregate Meals July 1, 2017 – June 30, 2020

I. Purpose

The purpose of this grant is to assist older individuals and those identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meal services.

II.	Definitions	
	Grantee	Centro Latino de San Francisco.
	CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system
	CDA	California Department of Aging
	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.
	CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
	Congregate Meals	Congregate meals are provided in a group setting and consist of the procurement, preparation, transporting and serving of meals, as well as nutrition education that meet the needs of the service population.
	DAAS	Department of Adult and Aging Services
	ENP	Elderly Nutrition Program (ENP), a program which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and which shall be provided in accordance with Title 22 regulations.
	Elderly Nutrition Program (ENP) Menu Requirements	Meals shall comply with the current Dietary Guidelines for Americans(DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide (a) A minimum of one-third of the Dietary Reference Intakes (DRI) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.

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.
HSA	Human Services Agency of the City and County of San Francisco
Low-Income	At or below 100% of federal poverty level. This is only to be used by consumers to self- identify their income status, not to be used as a means test to qualify for the program.
Menu Analysis	A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the Dietary Reference Intakes (DRI) for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, and vitamin B12.
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.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses, about options and methods for improving their nutritional status, performed by a Registered Dietitian in accordance with Sections 2585 and 2586, Business and Professions Code.

Nutrition Education	 Providing nutrition program consumers current facts and information which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education plan and services shall be approved by a Registered Dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a RD. Nutrition educations services shall be based on the needs of the consumers as determined by annual consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool. The nutrition education activities shall be provided on quarterly basis and documented.
Nutrition Screening	The completion of a nutrition screening checklist by eligible consumers to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994.
OOA	Office on the Aging
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.
SOGI	Sexual Orientation and Gender Identity, a result of <i>Ordinance No. 159-16</i> which 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. <u>http://www.aging.ca.gov/ProgramsProviders/AAA/Nutrition/Code_of_Regulations/</u>

III. Target Population

The target population is residents of San Francisco County, age 60 and older. OOA targets individuals who have the greatest economic and social need such as living on low-income, are minorities, possessing non- or limited-English skills, or are lesbian/gay/bisexual/transgender.

IV. Eligibility for Services

To participate in Congregate Meal Program, an individual must meet either one of the following criteria:

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

V. Services to be Provided

- A. Develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by Title 22 Regulations, CDA, and OOA Policies to ensure the provision of quality meals, adequate access to socialization activities and sound nutrition information enabling consumers to reduce incidences of chronic diseases and maintain independent living.
- B. Provide congregate meal services, which include:
 - 1. Enroll the number of unduplicated consumers annually as indicated in Table A, and at various locations as indicated in the DAAS-OOA approved Site Chart.
 - 2. Provide the total number of ENP meals annually as indicated in Table A. The meals will be allocated to each meal site as shown on the DAAS-OOA approved Site Chart. Each meal should meet the ENP menu requirements.
 - 3. Provide at least one session per quarter of nutrition education to consumers. The total units of nutrition education will be, at minimum, as shown on the DAAS-OOA approved Site Chart. The service units will be reported in CA-GetCare in the month that the service is provided. One unit of nutrition education is defined as one nutrition presentation to one consumer.
 - 4. A nutrition screening using the "Determine Your Nutritional Health" checklist is conducted annually for each consumer and documented in CA-GetCare within one month of obtaining the consumer's nutrition risk screening.
 - 5. The donation rate per meal requested of each consumer must be approved by the Grantee's Board of Directors and in compliance with OOA policy memoranda.
 - 6. Service Units:

Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
#Unduplicated Consumers	1,154	1,154	1,154	3,462
#Meals	48,638	48,638	48,638	145,914

- C. Ensure central kitchen (or caterer kitchen) and all congregate meal sites meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a RD based on the number of monitoring approved in the Grantee's budget. Follow-up and in-service training shall be provided, as needed, to bring the

program into compliance. The HACCP monitoring reports shall be sent to OOA on a timely basis and no later than once per quarter.

- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA on an annual basis.
- G. The 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.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. <u>https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps</u>

VI. Service Objectives

- A. Grantee will serve the total number of unduplicated consumers as indicated in Table A in Section V.
- **B.** Grantee will provide the total number of meals as indicated in Table A.
- **C.** Grantee will provide nutrition education to consumers in a group setting, a minimum of one nutrition education session per quarter at each site.
- **D.** Grantee will provide nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- B. At least 75% of the consumers will report that the meal service helps maintain their independence based on the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- C. At least 65% of consumers will report an increase in the consumption of fruits and vegetables as evidenced by reported change from previous baseline data in the Nutrition Risk Screening Tool or other appropriate evaluation data.
- D. At least 65% of consumers with a high nutrition risk score as defined by the "Determine Your Nutritional Health" checklist will be connected to additional and appropriate resources.
- E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

VIII. Monitoring Activities

- A. <u>Nutrition Program Monitoring</u>: Program monitoring will include review of kitchen facility and congregate meal sites in accordance with CRFC, CDA nutrition service standards, and DAAS policies. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation for the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to nutrition program operation, current organizational chart in the food service department, grievance policies and procedures, verification that hours of operation are reflected with in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA nutrition program standards.
- B. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare data obtained from consumers using the intake form for Congregate Meals, which includes the annual Nutrition Risk Screening, the loneliness screening, and the food security questions for all enrolled consumers by the due date as specified by OOA policy and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of the appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract

Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Tahir Shaikh Contracts Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Tahir.Shaikh@sfgov.org Sarah Chan Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103 Sarah.Chan@sfgov.org

CLSF 7/1/17-6/30/20 ENP Congregate Meals Rev 5/22/17

	А	В	С	D	E	F			
1	BUDGET FORMS	<u> </u>	<u> </u>		Appendix B, pg. 1				
2				Document Date:	5/5/2017				
3	HUMAN SERVICES AGENCY - DEPARTMENT OF AGING AND ADULT SERVICES								
4									
5	Grantee's Name: Centro Latino de San Francisco, Inc. Grant Term								
6	(Check One) New X Renewal Modification								
7	Effective Date of Mod: 7/01/17	No. of Mod:			7/1/17 to 6/30/20				
						Average			
8	Program: Congregate-ENP	cong- ENP	cong- ENP	cong- ENP	TOTAL	cost/meal			
9	Annual #Meals Contracted	48,638	48,638	48,638	145,914				
10	Program Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20				
11	Expenditures	·							
	Salaries & Benefits	\$224,406	\$224,406	\$224,406	\$673,218	\$4.61			
	Operating Expense	\$103,414	\$103,414	\$103,414	\$310,242	\$4.61			
	Subtotal	\$327,820	\$327,820	\$327,820	\$983,460	\$6.74			
	Indirect Percentage (max 10%)				\$0				
<u> </u>	Indirect Cost (Line 14 X Line 13)				\$0	\$0.00			
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0.00			
	TOTAL DAAS EXPENDITURES	\$327,820	\$327,820	\$327,820	· · · · ·				
19	TO THE DANG LAF ENDITORES	φ321,020	<i>\$321,020</i>	\$321,02U	\$983,460	\$6.74			
	Non-DAAS Expenditures								
	Salaries & Benefits	\$41,969	\$41.000	¢44.060	¢105.007				
	Operating Expense	\$89,553	\$41,969 \$89,553	\$41,969 \$89,553	\$125,907 \$268,659	\$0.86			
	Capital Expenditure	\$09,555	\$09,555	\$09,000 \$0	\$200,009	\$1.84 \$0.00			
	TOTAL Non-DAAS EXPENDITURES		+ -						
25	TOTAL NOIL-DAAS EXPENDITORES	\$131,522	\$131,522	\$131,522	\$394,566	\$2.70			
	TOTAL DAAS & Non-DAAS	and the second							
26	EXPENDITURES	\$459,342	\$459,342	\$459,342	\$1,378,026	\$9.44			
27	EXPENDITURES	\$459,342	\$459,342	\$459,342	\$1,378,026	\$9.44			
27 28	EXPENDITURES HSA-DAAS Revenues		he and by sources	P Day Detrolly	an a	\$9.44			
27 28 29	EXPENDITURES	\$459,342 \$327,820	\$459,342 \$327,820	\$459,342 \$327,820	\$983,459	\$9.44			
27 28 29 30	EXPENDITURES HSA-DAAS Revenues		he and by sources	P Day Detrolly	\$983,459 \$0	\$9.44			
27 28 29 30 31	EXPENDITURES HSA-DAAS Revenues		he and by sources	P Day Detrolly	\$983,459 \$0 \$0	\$9.44			
27 28 29 30 31 32	EXPENDITURES HSA-DAAS Revenues		he and by sources	P Day Detrolly	\$983,459 \$0 \$0 \$0 \$0	\$9.44			
27 28 29 30 31 32 33	EXPENDITURES HSA-DAAS Revenues Meals	\$327,820	\$327,820	\$327,820	\$983,459 \$0 \$0 \$0 \$0 \$0 \$0	\$9.44			
27 28 29 30 31 32 33 33 34	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES	\$327,820	\$327,820 \$327,820 \$327,820	\$327,820 \$327,820	\$983,459 \$0 \$0 \$0 \$0 \$0 \$983,459	\$9.44			
27 28 29 30 31 32 33 33 34	EXPENDITURES HSA-DAAS Revenues Meals	\$327,820	\$327,820	\$327,820	\$983,459 \$0 \$0 \$0 \$0 \$0 \$0	\$9.44			
27 28 29 30 31 32 33 34 35	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS	\$327,820	\$327,820 \$327,820 \$327,820	\$327,820 \$327,820	\$983,459 \$0 \$0 \$0 \$0 \$0 \$983,459	\$9.44			
27 28 29 30 31 32 33 34 35 36	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES	\$327,820 \$327,820 \$327,820 \$6.74	\$327,820 \$327,820 \$327,820 \$6.74	\$327,820 \$327,820 \$327,820 \$6.74	\$983,459 \$0 \$0 \$0 \$0 \$0 \$983,459				
27 28 29 30 31 32 33 34 35 36 37	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues	\$327,820	\$327,820 \$327,820 \$327,820	\$327,820 \$327,820 \$327,820 \$6.74 43,774	\$983,459 \$0 \$0 \$0 \$0 \$983,459 \$6.74 0	\$0.00			
27 28 29 30 31 32 33 34 35 36 37 38 39	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$327,820 \$327,820 \$327,820 \$6.74 43,774	\$327,820 \$327,820 \$327,820 \$6.74 43,774	\$327,820 \$327,820 \$327,820 \$6.74	\$983,459 \$0 \$0 \$0 \$0 \$983,459 \$6.74				
27 28 29 30 31 32 33 34 35 36 37 38 39 40	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$327,820 \$327,820 \$327,820 \$6.74 43,774 \$0	\$327,820 \$327,820 \$327,820 \$6.74 43,774 \$0	\$327,820 \$327,820 \$327,820 \$6.74 43,774 \$0	\$983,459 \$0 \$0 \$0 \$0 \$983,459 \$6.74 0 \$0 \$0	\$0.00 \$0.00			
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969	\$327,820 \$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969	\$983,459 \$0 \$0 \$0 \$983,459 \$6.74 \$6.74 0 \$0 \$125,907 \$45,779 \$0	\$0.00 \$0.00 \$0.86			
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969	\$327,820 \$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969	\$983,459 \$0 \$0 \$0 \$983,459 \$6.74 \$6.74 0 \$125,907 \$45,779 \$0 \$0 \$0	\$0.00 \$0.00 \$0.86			
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Facility Rental In-Kind	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,779	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,780	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,781	\$983,459 \$0 \$0 \$0 \$0 \$0 \$983,459 \$6.74 0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.86			
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969	\$327,820 \$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969	\$983,459 \$0 \$0 \$0 \$983,459 \$6.74 \$6.74 0 \$125,907 \$45,779 \$0 \$0 \$0	\$0.00 \$0.00 \$0.86			
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Facility Rental In-Kind	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,779	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,780	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,781	\$983,459 \$0 \$0 \$0 \$0 \$0 \$983,459 \$6.74 0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.86			
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Facility Rental In-Kind TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS	\$327,820 \$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,779 \$45,779 \$45,779 \$45,779 \$45,779	\$327,820 \$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,780 \$45,780 \$131,523 \$2.70	\$327,820 \$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,781 \$45,781 \$131,524 \$2.70	\$983,459 \$0 \$0 \$0 \$0 \$0 \$983,459 \$6 74 \$6 74 0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$0 \$171,686 \$1.18	\$0.00 \$0.00 \$0.86			
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Facility Rental In-Kind TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES	\$327,820 \$327,820 \$6.74 \$0 \$43,774 \$0 \$41,969 \$45,779 \$45,779 \$131,522 \$2.70 \$459,342	\$327,820 \$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$41,969 \$45,780 \$131,523 \$2.70 \$459,343	\$327,820 \$327,820 \$6.74 \$0 \$43,774 \$0 \$41,969 \$45,781 \$131,524 \$2.70 \$459,344	\$983,459 \$0 \$0 \$0 \$0 \$983,459 \$6.74 0 \$6.74 0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,917 \$0 \$0 \$125,9145	\$0.00 \$0.00 \$0.86			
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Facility Rental In-Kind TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS	\$327,820 \$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,779 \$45,779 \$45,779 \$45,779 \$45,779	\$327,820 \$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,780 \$45,780 \$131,523 \$2.70	\$327,820 \$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,781 \$45,781 \$131,524 \$2.70	\$983,459 \$0 \$0 \$0 \$0 \$0 \$983,459 \$6 74 \$6 74 0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$0 \$171,686 \$1.18	\$0.00 \$0.00 \$0.86			
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Facility Rental In-Kind TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES	\$327,820 \$327,820 \$6.74 \$0 \$43,774 \$0 \$41,969 \$45,779 \$45,779 \$131,522 \$2.70 \$459,342	\$327,820 \$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$41,969 \$45,780 \$131,523 \$2.70 \$459,343	\$327,820 \$327,820 \$6.74 \$0 \$43,774 \$0 \$41,969 \$45,781 \$131,524 \$2.70 \$459,344	\$983,459 \$0 \$0 \$0 \$0 \$983,459 \$6.74 0 \$6.74 0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,917 \$0 \$0 \$125,9145	\$0.00 \$0.00 \$0.86			
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Facility Rental In-Kind TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,779 \$45,779 \$459,342 \$9.44	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,780 \$45,780 \$45,780 \$459,343 \$9.44	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,781 \$45,781 \$131,524 \$2.70 \$459,344 \$9.44	\$983,459 \$0 \$0 \$0 \$0 \$983,459 \$6.74 0 \$6.74 0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,917 \$0 \$0 \$125,9145	\$0.00 \$0.00 \$0.86			
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 50	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Facility Rental In-Kind TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE) Prepared by: Gloria Bonilla	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,779 \$45,779 \$459,342 \$9.44	\$327,820 \$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$41,969 \$45,780 \$131,523 \$2.70 \$459,343	\$327,820 \$327,820 \$6.74 \$6.74 \$0 \$41,969 \$45,781 \$45,781 \$131,524 \$2.70 \$459,344 \$9.44 \$9.44	\$983,459 \$0 \$0 \$0 \$0 \$983,459 \$6.74 0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$0 \$125,907 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.86			
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 50	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Facility Rental In-Kind TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,779 \$45,779 \$459,342 \$9.44	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,780 \$45,780 \$45,780 \$459,343 \$9.44	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,781 \$45,781 \$131,524 \$2.70 \$459,344 \$9.44	\$983,459 \$0 \$0 \$0 \$0 \$983,459 \$6.74 0 \$6.74 0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.86			
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 50 51	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Facility Rental In-Kind TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE) Prepared by: Gloria Bonilla	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,779 \$45,779 \$459,342 \$9.44	\$327,820 \$327,820 \$6.74 43,774 \$0 \$41,969 \$45,780 \$45,780 \$45,780 \$459,343 \$9.44	\$327,820 \$327,820 \$6.74 \$6.74 \$0 \$41,969 \$45,781 \$45,781 \$131,524 \$2.70 \$459,344 \$9.44 \$9.44	\$983,459 \$0 \$0 \$0 \$0 \$983,459 \$6.74 0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$125,907 \$45,779 \$0 \$0 \$0 \$0 \$125,907 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.86			

	A	В	C	D	E	F	G	Н		J
1	Grantee's Name: Centro Latino	-	isco, Inc).		. 1			Appendix B	· · ·
2	Program Name:Congregate-ENP							5/5/17		
3	cong- ENP									
4			Salari	os & Bon	efits Detai	1				
7			Jaian	es à Der	ients Detai					
8	H.S.A-DAAS	Agency To	ntals	For DAA	S Nutrition		7/1/17 to 6/30/18	7/1/18 to 6/30/19	/1/19 to 6/30/2	TOTAL
Ĕ		/ geney r		TOIDAG				// // // 0 0/00/ / 0	11/10/10/010012	101712
		Annual Full								
		TimeSalary	Total	% Nutr	Adjusted		Budgeted	Budgeted	Budgeted	
9	POSITION TITLE and NAME	for FTE	% FTE	Prog (b)	Nutr FTE		Salary	Salary	Salary	7/1/17 to 6/30/18
	Executive Director						00 740	00 740	00 740	
10	Bonilla, Gloria	\$74,298	100%	53%	53%		39,719	39,719	39,719	\$119,157
	Nutritionist/Activities Facilitator									
11	Alvarez, Flor	\$34,320	100%	34%	34%		11,836	11,836	11,836	\$35,509
	Programs Comp.Coordinator	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	10070	0470	0470			11,000	11,000	400,000
12	Poveda, Olga	\$30,576	100%	15%	15%		4,521	4,521	4,521	\$13,563
	Accountant/HR									
13	Riano, Olivia	\$23,400	100%	24%	24%		5,516	5,516	5,516	\$16,548
						Ι				
	Accountant Asst./Bookkeeper	AT 000	1000				0 = 10	0 - 10		
14	TBD Data Entry Clerk/ Scheduler	\$7,098	100%	50%	50%		3,549	3,549	3,549	\$10,647
15	Jata Entry Clerk/ Scheduler	\$7,020	100%	33%	33%		2,340	2,340	2,340	\$7.020
10	Head Cook	\$7,020	100%	33%	33%		2,340	2,040	2,340	\$7,020
16	Crespin, Dora	\$45,760	100%	67%	67%		30,463	30,463	30,463	91,389
	Head Cook Asst.	4.01.00						001100		
17	Figueroa, Alejandro	\$27,300	100%	60%	60%		16,369	16,369	16,369	\$49,107
	MNC Site Manager/Food									
	Server									
18	Monge, Maria	\$31,200	100%	66%	66%		20,465	20,465	20,465	\$61,395
	VC Site Manager/food prep									
1	worker	¢00.400	4000/	4004	100/		40 700	40 700	40 700	#20.007
19	Jannet Urquijo VC Data Entry Clerk	\$23,400	100%	46%	46%		10,789	10,789	10,789	\$32,367
20	Oscar Martinez	\$12,064	100%	58%	58%		6,975	6,975	6,975	20,925
20	Los Mayores Site Mangr.&	 1 2 ,004	10070		5070		0,070	0,070	0,070	20,020
	Asst. Instr.									
21	Omar Romero	\$31,200	100%	31%	31%		9,828	9,828	9,828	29,484
	Custodian, Driver II			_						
22	Javier Michel	\$15,080	100%	45%	45%		6,786	6,786	6,786	\$20,358
	Janitor/Dishwasher							10.01-		
23	Castaneda, Domingo	\$18,850	100%	65%	65%		12,215	12,215	12,215	36,645
24	Social Worker I Rivera, Sylvia	\$38,220	100%	17%	17%		6,392	6,392	6,392	10.176
24	Driver II HDM/Food Purchaser	<u>φ30,220</u>	100%	1/70	1/70		0,392	0,392	0,392	19,176
25	Olivar, Joaquin	\$1,906	100%	100%	100%		1,906	1,906	1,906	\$5,718
<u> </u>	ESL Citizenship	\$1,000					.,000	.,000	.,	
	Instructor/Coordinator									
26	Sarti, Maria	\$2,182	100%	100%	100%		2,182	2,182	2,182	\$6,546
	Driver I									
27	Rodriguez, Procorro	\$4,290	100%	100%	100%		4,290	4,290	4,290	\$12,870
	Social Services Asst. [Comm.									
20	S. & HDM] Ana Quiceno	\$2,450	100%	100%	100%		2,450	2,450	2,450	\$7,349
		φ2,430	100%	100%	100%			2,400	∠,400	\$7,348
29	TOTALS	\$ 430,613					\$198,591	\$198,591	\$198,591	\$595,773
30		10.000	1							
31	FRINGE BENEFIT RATE	13.00%	The second second			ſ				
22	EMPLOYEE FRINGE BENEFITS	\$ 55,980	JIT-LATE	2122	N State	NE.	\$25,815	\$25,815	\$25,815	\$77,445
		LΦ 00,960		and the second second	and the second second second	1000	¢∠0,010	¢∠9,010	φ20,010	\$11,440
33	L									

	A		В	С	D	E	F	G	Н		J
	TOTAL DAAS SALARIES &				Careford and		NE:				
35	BENEFITS	\$	486,593	74.25	Tavel		Tel.	\$224,406	\$224,406	\$224,406	\$673,218
36											
37								r			
38	Non - DAAS		Agency To	otals	For DA	AS Meal					TOTAL
			nual Full					Dudaatad	Dudestad	Dudantad	
39	POSITION TITLE and NAME		meSalary or FTE	Total % FTE (a)	% Nutr Prog (b)	Adjusted Nutr FTE	1	Budgeted Salary	Budgeted Salary	Budgeted Salary	7/1/17 to 6/30/18
		<u> </u>	01112		1109 (0)			- Odiary		ouldry	
40	Volunteer - Food Service Ipolito Bamaca	\$	27,040	36%	91%	32%		\$8,759	\$8,759	\$8,759	\$26,277
40	Volunteer - Food servivce &	\$	27,040	30%	9170	3270		\$0,759	40,709	\$0,759	φ20,277
	Client Registration										
41	Maria Hernandez	\$	27,040	49%	62%	30%		\$8,184	\$8,184	\$8,184	\$24,552
	Volunteer- Food Service	+	27,040	1070	0270	0070					·····
42	Ana Ruiz	\$	27,040	12%	100%	12%		\$3,168	\$3,168	\$3,168	\$9,504
-12	Volunteer- Food Service	+	27,010	1270	100%	1270			<i>\$</i> 0,100		
43	Luz Dominguez	\$	27,040	29%	92%	27%		\$7,286	\$7,286	\$7,286	\$21,858
	Client Registration	Ť									
44	Sylvia Lopez	\$	27,040	29%	92%	27%		\$7,286	\$7,286	\$7,286	\$21,858
	Volunteer - Food Service		,								
45	Maria Beltran	\$	27,040	29%	92%	27%		\$7,286	\$7,286	\$7,286	\$21,858
46											\$0
47											\$0
48											\$0
											#0
49 50	TOTAL NON-DAAS	\$	162,240					\$41,969	\$41,969	\$41,969	\$0 \$125,907
50	TOTAL NON-DAAS	₽	102,240	l	L .			\$41,509	φ 4 1,309	φ#1,303	\$125,907
52	FRINGE BENEFIT RATE										
53	EMPLOYEE FRINGE BENEFITS	\$	-		1252		(CIL)	\$0	\$0	\$0	\$0
-00	TOTAL Non-DAAS SALARIES &				NAME OF T		fr 1				
56	BENEFITS	\$	162,240	는민종	10		Er."	\$41,969	\$41,969	\$41,969	\$125,907
57								÷,	+,	+ ,	
	TOTAL DAAS & Non-DAAS		0.40.000		2475	10-10-20		6000 07C	¢000 075	#060 075	#700 405
58	SALARIES & BENEFITS	\$	648,833		a state		1000	\$266,375	\$266,375	\$266,375	\$799,125

	A B C D	E	F	G	Н
1	Grantee's Name: Centro Latino de (Appendix B, page 3
2	Program Name: Congregate-ENP			Date:	5/5/17
3	cong- ENP	ating Expanse F	a foil		
4	Oper	ating Expense E	Jetan		
7	H.S.A-DAAS Annual #Meals Contracted:	48,638	48,638	48,638	TOTAL
8	Expenditure CategorW Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/18
9	Rental of Property				\$0
1.0	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$15,325	\$15,325	\$15,325	\$45,975
11	Office Supplies, Postage	\$628	\$628	\$628	\$1,884
	Building Improvements	\$1,997	\$1,997	\$1,997	\$5,991
	Building Maintenance Supplies and Repair	\$3,412	\$3,412	\$3,412	\$10,236
	FOOD COSTS				
-	Raw Food per meal \$ 0.80	\$38,910	\$38,910	\$38,910	\$116,731
	Cong Food Svc Supplies per meal \$ 0.15	\$7,296	\$7,296	\$7,296	\$21,888
	HDM Food Svc Supplies per meal				\$0
_	Catered Meals per meal	\$0	\$0	\$0	\$0
	CONSULTANT/SUBCONTRACTOR Descriptive Title	\$3,250	\$3,250	\$3,250	\$9,750
20	Consultant	\$3,230	\$3,200	φ3,200	\$0
21					
22	OTHER COSTS:				\$0
23	Payroll Services	\$1,331	\$1,331	\$1,331	\$3,993
24	Accounting / Audit Fees	\$6,332	\$6,332	\$6,332	
25	Stipends	\$3,038	\$3,038	\$3,038	
26	Fuel	\$432	\$432	\$432	
27	Insurance(Liability)	\$5,359	\$5,359	\$5,359	
28	Insurance(Vehicle)	\$10,715	\$10,715	\$10,715	
29	Vehicle Repairs	\$2,192	\$2,192	\$2,192	
30	Printing	\$2,251	\$2,251	\$2,251	
31	Staff Dev	\$946	\$946	\$946	\$2,838
32	TOTAL DAAS OPERATING EXPENSE	\$103,414	\$103,414	\$103,414	\$310,242
34	Non-DAAS				TOTAL
35	Expenditure Category Program				\$0
36	Rental of Property				\$0
37	Utilities(Elec, Water, Gas, Phone, Scavenger)				\$0
	Office Supplies, Postage				\$0
	Building Maintenance Supplies and Repair				\$0
	FOOD COSTS				
	Raw Food per meal \$ 0.90	\$43,774	\$43,774	\$43,774	\$131,322
	Cong Food Svc Supplies per meal				\$0
	HDM Food Svc Supplies per meal				\$0
	Catered Meals per meal	\$0			\$0
	CONSULTANT/SUBCONTRACTOR Descriptive Title				\$0
					- <u>+0</u> \$0
40	Registered Dietitian				
	OTHER COSTS:				\$0
49	Facility Rental In-Kind	\$45,779	\$45,779	\$45,779	
50			4.011.10		\$0
51					\$0
52					
53					\$0
54					\$0
55					\$0
56			.		
57 58	TOTAL Non-DAAS OPERATING EXPENSE	\$89,553	\$89,553	\$89,553	\$268,659
	TOTAL DAAS & Non-DAAS OPERATING EXPENSE	\$192,967	\$192,967	\$192,967	\$578,901
L					

Appendix BCLSF Cong ENP meal budget FY17-20 GB.xlsx: Operating Detail

Appendix A - Services to be Provided Episcopal Community Services Elderly Nutrition Program (ENP) Congregate Meals July 1, 2017 – June 30, 2020

I. Purpose

The purpose of this grant is to assist older individuals and those identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meal services.

II.	Definitions	
	Grantee	Episcopal Community Services
	CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system
	CDA	California Department of Aging
	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.
	CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
	Congregate Meals	Congregate meals are provided in a group setting and consist of the procurement, preparation, transporting and serving of meals, as well as nutrition education that meet the needs of the service population.
	DAAS	Department of Adult and Aging Services
	ENP	Elderly Nutrition Program (ENP), a program which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and which shall be provided in accordance with Title 22 regulations.
	Elderly Nutrition Program (ENP) Menu Requirements	Meals shall comply with the current Dietary Guidelines for Americans(DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide (a) A minimum of one-third of the Dietary Reference Intakes (DRI) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.
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.	
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HSA	Human Services Agency of the City and County of San Francisco	
Low-Income	At or below 100% of federal poverty level. This is only to be used by consumers to self- identify their income status, not to be used as a means test to qualify for the program.	
Menu Analysis	A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the Dietary Reference Intakes (DRI) for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, and vitamin B12.	
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.	
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses, about options and methods for improving their nutritional status, performed by a Registered Dietitian in accordance with Sections 2585 and 2586, Business and Professions Code.	

Nutrition Screening

Registered Dietitian (RD)

Registered Dietitian

Nutritionist (RDN)

OOA

SOGI

Providing nutrition program consumers current facts and information which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education plan and services shall be approved by a Registered Dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a RD. Nutrition education services shall be based on the needs of the consumers as determined by annual consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool. The nutrition education activities shall be provided on quarterly basis and documented.

The completion of a nutrition screening checklist by eligible consumers to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994.

Office on the Aging

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 (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.

Sexual Orientation and Gender Identity, a result of Ordinance No. 159-16 which 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 (Chapter 104, Sections 104.1 through 104.9.)

Title 22 RegulationsRefers 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.

http://www.aging.ca.gov/ProgramsProviders/AAA/Nutriti
on/Code_of_Regulations/

III. Target Population

The target population is residents of San Francisco County, age 60 and older. OOA targets individuals who have the greatest economic and social need such as living on low-income, are minorities, possessing non- or limited-English skills, or are lesbian/gay/bisexual/transgender.

IV. Eligibility for Services

To participate in Congregate Meal Program, an individual must meet either one of the following criteria:

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

V. Services to be Provided

- A. Develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by Title 22 Regulations, CDA, and OOA Policies to ensure the provision of quality meals, adequate access to socialization activities and sound nutrition information enabling consumers to reduce incidences of chronic diseases and maintain independent living.
- B. Provide congregate meal services, which include:
 - 1. Enroll the number of unduplicated consumers annually as indicated in Table A, and at various locations as indicated in the DAAS-OOA approved Site Chart.
 - 2. Provide the total number of ENP meals annually as indicated in Table A. The meals will be allocated to each meal site as shown on the DAAS-OOA approved Site Chart. Each meal should meet the ENP menu requirements.
 - 3. Provide at least one session per quarter of nutrition education to consumers. The total units of nutrition education will be, at minimum, as shown on the DAAS-OOA approved Site Chart. The service units will be reported in CA-GetCare in the month that the service is provided. One unit of nutrition education is defined as one nutrition presentation to one consumer.
 - 4. A nutrition screening using the "Determine Your Nutritional Health" checklist is conducted annually for each consumer and documented in CA-GetCare within one month of obtaining the consumer's nutrition risk screening.
 - 5. The donation rate per meal requested of each consumer must be approved by the Grantee's Board of Directors and in compliance with OOA policy memoranda.

Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
#Unduplicated Consumers	799	799	799	2,397
#Meals	27,366	27,366	27,366	82,098

- 6. Service Units:
- C. Ensure central kitchen (or caterer kitchen) and all congregate meal sites meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a RD based on the number of monitoring approved in the Grantee's

budget. Follow-up and in-service training shall be provided, as needed, to bring the program into compliance. The HACCP monitoring reports shall be sent to OOA on a timely basis and no later than once per quarter.

- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA on an annual basis.
- G. The 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.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. <u>https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps</u>

VI. Service Objectives

- A. Grantee will serve the total number of unduplicated consumers as indicated in Table A in Section V.
- **B.** Grantee will provide the total number of meals as indicated in Table A.
- **C.** Grantee will provide nutrition education to consumers in a group setting, a minimum of one nutrition education session per quarter at each site.
- **D.** Grantee will provide nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- B. At least 75% of the consumers will report that the meal service helps maintain their independence based on the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- C. At least 65% of consumers will report an increase in the consumption of fruits and vegetables as evidenced by reported change from previous baseline data in the Nutrition Risk Screening Tool or other appropriate evaluation data.
- D. At least 65% of consumers with a high nutrition risk score as defined by the "Determine Your Nutritional Health" checklist will be connected to additional and appropriate resources.
- E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

VIII. Monitoring Activities

- A. <u>Nutrition Program Monitoring</u>: Program monitoring will include review of kitchen facility and congregate meal sites in accordance with CRFC, CDA nutrition service standards, and DAAS policies. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation for the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to nutrition program operation, current organizational chart in the food service department, grievance policies and procedures, verification that hours of operation are reflected with in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA nutrition program standards.
- B. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare data obtained from consumers using the intake form for Congregate Meals, which includes the annual Nutrition Risk Screening, the loneliness screening, and the food security questions for all enrolled consumers by the due date as specified by OOA policy and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of the appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via CA-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract

Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Rocio Duenas Contract Manager/HSA P.O. Box 7988 San Francisco, CA 94120

Tiffany Kearney, RD Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103

	Α	В	С	D	E	F
1 BUDGET F	ORMS	·			Appendix B, pg. 1	
2				Document Date:	5/16/2017	
	HUMAN SERVICES AG				T SERVICES	
4		BUDGET	PROPOSAL FO	DRMS		
5 Grantee's M	ame: EPISCOPAL COMM	UNITY SERVICES			Grant Term	
6					7/1/17 to 6/30/20	
Program: Con	g-ENP, HDM-ENP, Cong-AWD,				11111 00 0130120	Average
7 HDM-AWD		Cong-ENP	Cong-ENP	Cong-ENP	TOTAL	cost/mea
	eals Contracted	27,366	27,366	27,366	82,098	
9 Program Term		7/1/17-6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20	1
10 DAAS Expe	nditures					
11 Salaries & E		\$141,450	\$141,450	\$141,450	\$424,350	\$5.17
12 Operating E	xpense	\$29,465	\$29,465	\$29,465	\$88,395	\$1.08
13 Subtotal		\$170,915	\$170,915	\$170,915	\$512,745	\$6.25
14 Indirect Perc		10%	10%	10%		
	t (Line 14 X Line 13)	\$17,092	\$17,092	\$17,092	\$51,276	\$0.62
16 Capital Expe		\$0	\$0	\$0	\$0	\$0.00
17 TOTAL DAA	S EXPENDITURES	\$188,007	\$188,007	\$188,007	\$564,021	\$6.87
	Expenditures					
20 Salaries & B		¢100.040	* 400.040			
21 Operating E:		\$108,348 \$58,581	\$108,348 \$58,581	\$108,348	\$325,044	\$3,96
22 Indirect Cost		\$16,693	\$16,693	\$58,581 \$16,693	\$175,743 \$50,079	\$2.14 \$0.61
	-DAAS EXPENDITURES	\$183,622	\$183,622	\$183,622		
24		\$100,022	\$103,022	\$103,022	\$550,866	\$6.71
	& Non-DAAS			and a second		
25 EXPENDITUR	RES	\$371,629	\$371,629	\$371,629	\$1,114,887	\$13.58
27 HSA-DAAS	Revenues					
28 Meals		\$188,007	\$188,007	\$188,007	\$564,021	
Nutrition Com	pliance/Quality Assurance		\$100,007	\$100,007	φ30 4 ,021	
29 (NCQA)						
30 31						
32						
	-DAAS REVENUES	£400.007	£400.007			
		\$188,007	\$188,007	\$188,007	\$564,021	
	OST, HSA-DAAS	\$6.87	\$6.87	\$6.87	\$6.87	
	w-NCQA) COST, HSA-DAA	\$6.87	\$6.87	\$6.87		
36 Non-DAAS F						
37 Project Incor		700	700	700	\$2,100	\$0.03
38 Agency Cash 39 In Kind Volur		\$74,574	\$74,574	\$74,574	\$223,722	\$2.73
40		\$108,348	\$108,348	\$108,348	\$325,044	\$3.96
41					\$0 \$0	
42					\$0	_
43 TOTAL NON	HAS-DAAS REVENUES	\$183,622	\$183,622	\$183,622	\$550,866	
44 Per MEAL C	OST, Non-HSA-DAAS	\$6.71	\$6.71	\$6.71		\$6.71
45 TOTAL REV	ENUES	\$371,629	\$371,629	\$371,629	\$1 114 007	++// 1
46 PER MEAL C					\$1,114,887	
		\$13.58	\$13.58	\$13.58		
47 Full Time Equ	uivalent (FTE)					
49 Prepare	ed by: Evelyn L. Lam	Phone No	o.: 415-487-3300	X1214	5/16/2017	
50 HSA-CO Rev						
	_					
51 HSA #1 (9/23/	(15)					

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	A	В	С	D	E	FGH	1 1	J K	L
1	Grantee's Name: EPISCOPAL CO							Appendix E	-
2	Program Name:							Date:	5/16/17
3	Cong-ENP							Bato.	0/10/11
4]								
5	4		Salar	ies & Be	nefits Detail	1			
8	H.S.A-DAAS	Agency	/ Totals	For DA	AS Nutrition	7/1/17-6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	TOTAL
9						90%	90%	90%	
		Annual FL TimeSala				ENP	ENP	ENP	
10	POSITION TITLE and NAME	for FTE	% FTE	% Nutr Prog (b)		Budgeted Salary	Budgeted Salary	Budgeted Salary	7/4/47 / 0/00/00
11	Director	\$96,9				\$8,721	\$8,721	\$8,721	7/1/17 to 6/30/20 \$26,163
12	Chef/Instructor	\$47,2				\$34,011	\$34,011	\$34,011	\$102,033
13	Associate Chef/Instructor	\$38,0	77 100%	50%	50%	\$17,135	\$17,135	\$17,135	\$51,405
14	Database & Compliance Specialist	\$49,3	38 100%	25%	25%	\$11,101	\$11,101	\$11,101	\$33,303
10	CHEFS Kitchens Catering & Cul Trng								
15	Mgr	\$62,1	07 100%	50%	50%	\$27,948	\$27,948	\$27,948	\$83,844
16							+		
17					-				
					┝───┟─		+		
19	TOTALS	\$ 293,66	4 4.80	2.35	2.15	\$98,916	\$98,916	\$98,916	\$296,748
20									
21	FRINGE BENEFIT RATE	43.00	%						
00									
22	EMPLOYEE FRINGE BENEFITS					\$42,534	\$42,534	\$42,534	\$127,602
23									
	TOTAL DAAS SALARIES &								
25	BENEFITS					\$141,450	\$141,450	\$141,450	\$424,350
26						· · ·			
27									
1]			_						
28	Non - DAAS	Agency		For DA	AS Meal				TOTAL
28	Non - DAAS	Annual Fu	1						TOTAL
		Annual Fu TimeSalar	I / Total %	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	
29	POSITION TITLE and NAME	Annual Fu TimeSalar for FTE	Total % FTE (a)	% Nutr Prog (b)	Adjusted Nutr FTE	Salary	Salary	Salary	7/1/17 to 6/30/20
29 30	POSITION TITLE and NAME Food Service Volunteer - In Kind	Annual Fu TimeSalar for FTE \$ 29,12	I 7 Total % FTE (a) 0 100%	% Nutr Prog (b) 100%	Adjusted Nutr FTE 100%	Salary \$26,208	Salary \$26,208	Salary \$26,208	7/1/17 to 6/30/20 \$78,624
29 30 31	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu TimeSalar for FTE \$ 29,12 \$ 29,12	I Total % FTE (a) D 100%	% Nutr Prog (b) 100% 90%	Adjusted Nutr FTE 100% 90%	Salary \$26,208 \$23,688	Salary \$26,208 \$23,688	Salary \$26,208 \$23,688	7/1/17 to 6/30/20 \$78,624 \$71,064
29 30 31 32	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalan for FTE \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) 100% O 100% O 100%	% Nutr Prog (b) 100% 90% 12%	Adjusted Nutr FTE 100% 90% 12%	Salary \$26,208 \$23,688 \$3,024	Salary \$26,208 \$23,688 \$3,024	Salary \$26,208 \$23,688 \$3,024	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072
29 30 31 32 33	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) 100% O 100% O 100% O 100% O 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031
29 30 31 32 33 34	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalan for FTE \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) 100% O 100% O 100% O 100% O 100%	% Nutr Prog (b) 100% 90% 12%	Adjusted Nutr FTE 100% 90% 12%	Salary \$26,208 \$23,688 \$3,024	Salary \$26,208 \$23,688 \$3,024	Salary \$26,208 \$23,688 \$3,024	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072
29 30 31 32 33 34 35	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) 100% O 100% O 100% O 100% O 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031
29 30 31 32 33 34 35 36	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) 100% O 100% O 100% O 100% O 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031
29 30 31 32 33 34 35 36 37	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) 100% O 100% O 100% O 100% O 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031
29 30 31 32 33 34 35 36 37 38	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) 100% O 100% O 100% O 100% O 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031
29 30 31 32 33 34 35 36 37	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) 100% O 100% O 100% O 100% O 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031
29 30 31 32 33 34 35 36 37 38	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) 100% O 100% O 100% O 100% O 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031
29 30 31 32 33 34 35 36 37 38 39	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) 100% O 100% O 100% O 100% O 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031
29 30 31 32 33 34 35 36 37 38 39 40	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) 100% O 100% O 100% O 100% O 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031
29 30 31 32 33 34 35 36 37 38 39 40 41	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) 100% O 100% O 100% O 100% O 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031
29 30 31 32 33 34 35 36 37 38 39 40 41 42	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) 100% O 100% O 100% O 100% O 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) 100% O 100% O 100% O 100% O 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) 100% O 100% O 100% O 100% O 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind COMPANY Columnation - In Kind CHEFS Kitchens Manager	Annual Fu TimeSalar for FTE \$ 29,12 \$ 20,12 \$ 20,12	I Total % FTE (a) D 100% D 100% D 100% D 100% D 100% G 100%G 100% G 100% G 100%G 100% G 100% G 100%G 100	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031 \$39,513
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12	I Total % FTE (a) D 100% D 100% D 100% D 100% D 100% G 100%G 100% G 100% G 100%G 100% G 100% G 100%G 100	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	Salary \$26,208 \$23,688 \$3,024 \$9,677	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 47 49	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind COMPANY Columnation - In Kind CHEFS Kitchens Manager	Annual Fu TimeSalar for FTE \$ 29,12 \$ 20,12 \$ 20,12	I Total % FTE (a) 100% D 100% D 100% D 100% S 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031 \$39,513
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind CHEFS Kitchens Manager TOTAL NON-DAAS	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 20,12 \$ 20,12	I Total % FTE (a) 100% D 100% D 100% D 100% S 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031 \$39,513
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 40 49 50 50 50 50 50 50 50 50 50 50	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind CHEFS Kitchens Manager TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 20,12 \$ 20,12	I Total % FTE (a) 100% D 100% D 100% D 100% S 100%	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031 \$39,513
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50 51 50 51 50 51 51 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 5	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind CHEFS Kitchens Manager TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES &	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12 \$ 73,17 	I Total % FTE (a) 100% D 100% D 100% D 100% S 100% I I	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031 \$39,513
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50 51 50 51 50 51 51 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 5	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind CHEFS Kitchens Manager TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 20,12 \$ 20,12	I Total % FTE (a) 100% D 100% D 100% D 100% S 100% I I	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031 \$39,513
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50 51 53 54	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind CHEFS Kitchens Manager TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL NON-DAAS SALARIES & BENEFITS TOTAL DAAS & Non-DAAS SALARIES	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12 \$ 3,17 \$ 73,17 \$ 3,17 \$ 3,17 \$ 3,17 \$ 43.00 \$ 189,653 \$ 189,653	I Total % FTE (a) 100% D 100% D 100% D 100% S 100% I IOO I IOOO I IO	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031 \$39,513
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50 51 51 53 54	POSITION TITLE and NAME Food Service Volunteer - In Kind Food Service Volunteer - In Kind Food Service Volunteer - In Kind CHEFS Kitchens Manager TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL NON-DAAS SALARIES & BENEFITS	Annual Fu. TimeSalar for FTE \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12 \$ 29,12 \$ 73,17 	I Total % FTE (a) 100% D 100% D 100% D 100% S 100% I IOO I IOOO I IO	% Nutr Prog (b) 100% 90% 12% 37%	Adjusted Nutr FTE 100% 90% 12% 37%	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171 	Salary \$26,208 \$23,688 \$3,024 \$9,677 \$13,171	7/1/17 to 6/30/20 \$78,624 \$71,064 \$9,072 \$29,031 \$39,513

1	<u>A</u>	B C D	E	F G H		J K
1 2		COPAL COMMUNITY SER	VICES	· · · · · · ·		opendix B, page 3
2	Program Name: Cong-ENP				Date:	05/16/17
4		Oper	ating Expense De	etail		
5			90%	90%	90%	
7	H.S.A-DAAS	Annual #Meals Contracted:	27,366	27,366	27,366	TOTAL
8	Expenditure CategorW		7/1/17-6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
9	Rental of Property					
10	Utilities(Elec, Water, Gas, I	Phone, Scavenger)				
11	Office Supplies, Postage		<u>-</u>			
12	Building Maintenance Supp	plies and Repair				
13						
	Cong Food Svc Supplies	per meal \$ 1.07	\$29,191	\$29,191	\$29,191	\$87,573
	HDM Food Svc Supplies	per meal <u>\$ 0.01</u>	\$274	\$274	\$274	\$822
	Catered Meals	per meal per meal	······			
	1					
18 19	CONSULTANT/SUBCONT	RACTOR Descriptive Title				
20			· · · · ·			
21	OTHER COSTS:					
22	Insurance	-				
23	Staff Recruitment/Training	& Travel				
24						
25						
	Auto - Fuel & Insurance					
	Equipment Repairs & Maint					
	Program Facilities Allocation	<u>n</u>				
29		<u> </u>				
	TOTAL DAAS OPERATING	EXPENSE _	\$29,465	\$29,465	\$29,465	\$88,395
	Non-DAAS	_				TOTAL
	Expenditure Category	Program				
	Rental of Property	-				
	Utilities(Elec, Water, Gas, P	hone, Scavenger)				
	Program/Client Supplies	_	\$4,230	\$4,230	\$4,230	\$12,690
	Building Maintenance Suppl FOOD COSTS	lies and Repair				
	Raw Food					
	Cong Food Svc Supplies	per meal <u>\$ 1.07</u> per meal	\$29,372	\$29,372	\$29,372	\$88,116
	HDM Food Svc Supplies	per meal		<u> </u>		
	Catered Meals	per meal				
	CONSULTANT/SUBCONTR					
	Registered Dietitian	ACTOR Descriptive Title _				
45	riogiotoroa biotitiari					
	OTHER COSTS:					
	Insurance	-	\$630	\$630	\$630	\$1,890
48	Staff Training & Travel		\$360	\$360	\$360	\$1,080
49	Staff Recruitment		\$180	\$180	\$180	\$540
	Printing & Reproduction		\$504	\$504	\$504	\$1,512
	Small equipment & Supplies					
E0 1	Equipment Repairs & Mainte		\$810	\$810	\$810	\$2,430
	Program Facilities Allocation		\$22,495	\$22,495	\$22,495	\$67,485
53						
53 54 55	TOTAL Non-DAAS OPERA	TING EXPENSE	\$58,581	\$58,581	\$58,581	\$175,743

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1				Appendix Ba			G	Н	<u> </u>	J	К
2	-			Document C		li					
3				HUMAN SE	RVICES AG		GET SUM	MARY			
4						OGRAM					
5	for the second se							Term			
6	Grad Control						July 1, 2017	7 to June 30, 2	020		
7			fication								
8	If modification, Effective Date of Mod Program: Nutrition Compliance	<u>d. No. c</u>	of Mod.								
	Program: Nutrition Compliance for ENP- Indicate HDM or		REVENUE C			DEV/ENINE -					
9	Congregate		Allocation:	USL		REVENUE C Allocation:	ost		REVENUE C Allocation:	ost	
10	Budget Reference Page No.(s)	Manual		Non-HSA-			Non-HSA-			Non-HSA-	
	Program Term	Year 1 7/1/17-6/30/18	H.S.ADAAS	DAAS	Year 2	H.S.ADAAS	DAAS	Year 3	H.S.ADAAS	DAAS	Total Revenue
12		1/1/17-0/30/18			7/1/18-6/30/19			7/1/19-6/30/20			7/1/17 to 6/30/20
	Nutrition Education										
14											
15		\$600	\$600	<u> </u>	\$600	\$600		\$600	\$600		\$1,800
17		\$600	\$600		\$600	\$600		\$600	\$600		\$1,800
18					·						i
19		\$600	\$600		\$600	\$600		\$600	\$600		\$1,800
	Nutrition Counseling										
21	Salaries & Benefits Operating Expense				i						
23	Subtotal Direct				<u> </u>						
24	Indirect Percentage										ļ
25	Indirect Expense										I
26	Total Nutrition Counseling							· · · · · · · · · · · · · · · · · · ·			
27	HACCP Kitchen Monitoring Salaries & Benefits										
28	Operating Expense	\$1,800	\$1,800		Ø4 000						
30	Subtotal Direct	\$1,800	\$1,800		\$1,800 \$1,800	\$1,800 \$1,800		\$1,800	\$1,800		\$5,400
31	Indirect Percentage		\$1,000		\$1,000	\$1,000		\$1,800	\$1,800		\$5,400
32	Indirect Expense										
33	Total HACCP Kitchen Monitoring	\$1,800	\$1,800		\$1,800	\$1,800		\$1,800	\$1,800		\$5,400
34 35	Site/Route Monitoring									_	
36	Salaries & Benefits Operating Expense	\$750	\$750								
37	Subtotal Direct	\$750	\$750		\$750 \$750	\$750 \$750		\$750	\$750		\$2,250
38	Indirect Percentage					\$/50		\$750	\$750		\$2,250
39	Indirect Expense										
40	Total Site/Route Monitoring	\$750	\$750		\$750	\$750		\$750	\$750		\$2,250
41	Menu Planning Salaries & Benefits										
43	Operating Expense	\$1,400	\$1,400								
44	Subtotal Direct	\$1,400	\$1,400		<u>\$1,400</u> \$1,400	\$1,400 \$1,400		\$1,400	\$1,400		\$4,200
45	Indirect Percentage					01,400		\$1,400	\$1,400		\$4,200
46	Indirect Expense										
	Total Menu Planning	\$1,400	\$1,400		\$1,400	\$1,400		\$1,400	\$1,400		\$4,200
48	HDM Assessments Salaries & Benefits										
50	Operating Expense										•
51	Subtotal Direct										
52	Indirect Percentage										
53	Indirect Expense										
54 55	Total HDM Assessments Other Nutrition Compliance										
56	Salaries & Benefits			——							
57	Operating Expense	\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$1000		
58	Subtotal Direct	\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$1,000		\$3,000 \$3,000
59	Indirect Percentage	_			+ .,			\$1,000	φ1,000		\$3,000
60	Indirect Expense										
- 1	Total Other Nutrition Compliance	\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$1,000		\$3,000
	GRAND Total Expenditures	\$5,550	\$5,550		\$5,550	\$5,550		\$5,550	\$5,550		\$16,650
63 64	HSA Revenues										
65											
	TOTAL HSA REVENUES										
_	Other Non-H.S.ADAAS Revenues										
68											
69											
70											
71	TOTAL OTHER REVENUES										
72	Full Time Equivalent (FTE)										
	Prepared by:						(
		T	elephone No.:								ate
	HSA-CO Review Signature:										
76	HSA #1									n	ocument Date: 5/18/
	Glide_Budget - NCQA FY 17-18 to	19-20 - ds V.1	2017 0516 (3)	.xlsx: Budget	Summary						1 of 1

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- 2 6							-	Appendix Ba Document Date: 5/18/17
 4 Program: Nutrition Compliance for ENP- Indicate HDM or Congregate 5 (Same as Line 9 on HSA #1) 	ate HDM or Conç	jregate						
			Nutrition E	ducation Oper	Vutrition Education Operating Expense Detail			
8 TERM 9 July 1, 2017 to June 30, 2020								
11 12 Expenditure Category	Year 1 7/1/17-6/30/18	I,	REVENUE Cost Allocation: S.ADAAS DAAS	Vear 2 7/1/18-6/30/19	REVENUE Cost Allocation: H.S.ADAAS DAAS	:: Year 3 7/1/19-6/30/20	REVENUE Cost Allocation: H.S.ADAAS DAAS	TOTAL REVENUE
13 Rental of Property								11/11 m 01/11/1
14 Utilities(Elec, Water, Gas, Phone, Scavenger)								
15 Office Supplies, Postage								
16 Building Maintenance Supplies and Repair								
17 Printing and Reproduction								
18 Insurance								
19 Staff Training		5 3						
20 Staff Travel								
21 Small Equipment (under \$5,000/item)								
22 Rental of Equipment								
23								
						_		
25 Consultant	\$600	\$600		\$600	\$600	\$600	\$600	\$1,800
20 D 27 C								
29 e								
30 OTHER								
31 z								
32 y		19						
33 ×								
34 W 35 V								
36								
7 TOTAL OPERATING EXPENSE	\$600	\$600		\$600	\$600		c c c c c c c	
38 TOTAL OPERATING EXPENSE x3yrs	\$1.800						nno¢	\$1,800
39 HSA #3								
								Document Date: 5/18/17

Glide_Budget - NCQA FY 17-18 to 19-20 - ds V.1 2017 0516 (3).xlsx: Education Operating

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- 0									>	2	0	Appendix Ba
ω 4	Program: Nutrition Compliance for ENP Congregate	gregate										ocument Date: 5/18/1/
9		1										
r 8				HACCP	Kitchen I	Monitoring (CP Kitchen Monitoring Operating Expense Detail	oense Detail				
06	9 TERM: 10 July 1, 2017 to June 30, 2020											
÷												
12	12 13 Evnenditure Cotecon	Year 1	-	Cost Al		Year 2	REVENUE C	REVENUE Cost Allocation:	Year 3	REVENUE C	REVENUE Cost Allocation:	TOTAL REVENUE
14	14 Rental of Property	91/00/0-/11/1//	1.5.AUAAS	DAAS DAAS		7/1/18-6/30/19	H.S.ADAAS	DAAS	7/1/19-6/30/20	H.S.ADAAS	DAAS	7/1/17 to 6/30/20
15	Utilities(Elec, Water, Gas, Phone, Scavenger)											
16	Office Supplies, Postage				<u> </u> 							
17	Building Maintenance Supplies and Repair											
18	Printing and Reproduction											
19	Insurance											
20	20 Staff Training				<u>í</u>							
5	Staff Travel											
22	Small Equipment (under \$5,000/item)											
23	Rental of Equipment											
24					<u> </u>							
25	25 SUBCONTRACTORS Descriptive Title											
26	26 Consultant/Kathleen da Silva -	\$1,800	é)	\$1,800		\$1.800	\$1 800		\$1 BOD	£1 000		
27	q								2000' A	\$1'Q		\$5,400
28	U			 								
29 d	q				<u> </u>							
30	30 e				 							
રુ	31 OTHER											
32	Z											
33	y											
34 x	×											
35	35 W											
36	~											
37					<u> </u>							
888	38 TOTAL OPERATING EXPENSE	\$1,800 \$5,400	è	\$1,800		\$1,800	\$1,800		\$1,800	\$1,800		\$5,400
4 4 4	40 41 HSA #7											
												Document Date: 5/18/17

Glide_Budget - NCQA FY 17-18 to 19-20 App Ba.xlsx: HACCP Kitchen operating

a: 5/18/17	TOTAL	REVENUE 7/1/17 to 6/30/20			\$2.250			\$2,250 Document Date: 5/18/17
Q R S Appendix Ba Document Date		REVENUE Cost Allocation: Non-HSA- H.S.ADAAS DAAS			\$750			\$750 Do
0		Year 3 7/1/19- 6/30/20			\$750			\$750
rating Expense Detail		REVENUE Cost Allocation: Non-HSA- H.S.ADAAS DAAS			\$750			\$750
onitoring Ope		Year 2 7/1/18- 6/30/19			\$750			\$750
Site		REVENUE Cost Allocation: Non-HSA- H.S.ADAAS DAAS			\$750			\$750
cate HDM or Congrega		Year 1 RE 7/1/17-6/30/18 H.S./			\$750			\$750 \$2,250
A B C D E Frogram: Nutrition Compliance for ENP- Indicate HDM or Congregate (Same as Line 9 on HSA #1)	July 1, 2017 to June 30, 2020	Expenditure Category Rental of Property	Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction	Insurance Staff Training Staff Trave Small Eroutoment (under \$5 000/ifem)	Rental of Equipment SUBCONTRACTORS Descriptive Tritle Consultant/Kathleen da Silva -			TOTAL OPERATING EXPENSE TOTAL OPERATING EXPENSE x3yrs HSA #9
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		12 13 Expenditure Category 14 Rental of Property 15 Ithilitias/Flac Where Ca	16 Office Supplies, Postage Building Maintenance Sup 18 Printing and Reproduction			27 b 28 c 29 d 30 e 31 OTHER	33 y 22 z 33 y 4 x 36 v 8 37 v 10 37 v	

Glide_Budget - NCQA FY 17-18 to 19-20 - ds V.1 2017 0516 (3).xlsx: Site-Route Operating

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9400	Program: Nutrition Compliance for ENP- Indicate HDM or Congregate (Same as Line 9 on HSA #1)	licate HDM or C	ongregate									
0 2 8				Menu Pla	Menu Planning Operating Expense Detail	ting Exper	ıse Detail					
6655	9 TERM 10 July 1, 2017 to June 30, 2020 11											
12		Year 1	REVENUE Co	Cost Allocation:	Year 2	REVEN	REVENUE Cost Allocation:	ocation:	Year 3	REVENILE C	REVENUE Cost Allocation:	TOTAL
13	3 Expenditure Category	7/1/17- 6/30/18	H.S.ADAAS	Non-HSA- DAAS		-	NO NASS	Non-HSA- DAAS	7/1/19-		Non-HSA-	7/1/17 to
14	Rental of Property					T			04600		Servin	0120120
15	Utilities(Elec, Water, Gas, Phone, Scavenger)											
16	Office Supplies, Postage											
- 6	Printing maintenance supplies and Kepair											
<u></u>	19 Insurance						Ī					
20	Staff Training											
21	Staff Travel											
22												
23	Rental of Equipment											
24												
25	SUBCONTRACTORS Descriptive Title											
26	26 Consultant/Kathleen da Silva	\$1,400	\$1,400		\$1,400		\$1,400		\$1,400	\$1,400		\$4.200
27	27 b											
28	28 c		8									
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9 9 9 9	39 TOTAL OPERATING EXPENSE	\$1,400 \$4.200	\$1,400		\$1,400		\$1,400		\$1,400	\$1,400		\$4,200
4												
4	41 HSA #11										Docui	Document Date: 5/18/17

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Glide_Budget - NCQA FY 17-18 to 19-20 - ds V.1 2017 0516 (3).xlsx: Menu planning operating

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T U				TOTAL REVENUE		07/02/00 01 /11/1/										\$3,000											\$3,000	Document Date: 5/18/17
R S	Appendix Ba Date: 5/18/17			REVENUE Cost Allocation	Non-HSA-	2000																						Досил
a	Documen			REVENUE Co												\$1.000											\$1,000	
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M		Detail		_																								
K		Other Nutrition Compliance Operating Expense Detail		REVENUE Cost Allocation:	H S A -DAAS											\$1,000											\$1,000	
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L U		Other N		REVENUE Cost /	H.S.ADAAS											\$1,000		3				2.2					\$1,000	
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8	Program: Nutrition Compliance for ENP- Indicate HDM or Congregate (Same as Line 9 on HSA #1)		120	4		<u>. 1</u> .	one, Scavenger)			1	<u>1</u>		out under \$5,000/item)		tive Title	26 Consultant/Kathleen da Silva: In-Service Training											ENSE X3yrs	
A	Program: Nutrition Complian (Same as Line 9 on HSA #1)		TERM: July 1, 2017 to June 30, 2020		Expenditure Category	Rental of Property	Utilities(Elec, Water, Gas, Phone, Scavenger)	16 Office Supplies, Postage	Printing and Reproduction	. 90	Staff Training	avel	22 Small Equipment (over \$500 but under \$5,000/item)	Kental of Equipment	24 25 SUBCONTRACTORS Descriptive Title	ttant/Kathleen da Silv					æ						38 TOTAL OPERATING EXPENSE 39 TOTAL OPERATING EXPENSE x3yrs	15
	rogre Same		TERM		Expen	Rental	Utilities	Office {	rinting	Insurance	Staff Tr	Staff Travel	Small E	tental	UBCC	onsu	9	28 C	29 d	e	31 OTHER	z	, ,	×	3 >		OTAL	40 41 HSA #15

Appendix A - Services to be Provided Glide Foundation Elderly Nutrition Program (ENP) Congregate Meals July 1, 2017 – June 30, 2020

I. Purpose

The purpose of this grant is to assist older individuals and those identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meal services.

II.	Definitions	
	Grantee	Glide Foundation
	CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system
	CDA	California Department of Aging
	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.
	CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
	Congregate Meals	Congregate meals are provided in a group setting and consist of the procurement, preparation, transporting and serving of meals, as well as nutrition education that meet the needs of the service population.
	DAAS	Department of Adult and Aging Services
	ENP	Elderly Nutrition Program (ENP), a program which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and which shall be provided in accordance with Title 22 regulations.
	Elderly Nutrition Program (ENP) Menu Requirements	Meals shall comply with the current Dietary Guidelines for Americans(DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide (a) A minimum of one-third of the Dietary Reference Intakes (DRI) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.
	HACCP	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.
HSA	Human Services Agency of the City and County of San Francisco
Low-Income	At or below 100% of federal poverty level. This is only to be used by consumers to self- identify their income status, not to be used as a means test to qualify for the program.
Menu Analysis	A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the Dietary Reference Intakes (DRI) for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, and vitamin B12.
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.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses, about options and methods for improving their nutritional status, performed by a Registered Dietitian in accordance with Sections 2585 and 2586, Business and Professions Code.

Nutrition Education	 Providing nutrition program consumers current facts and information which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education plan and services shall be approved by a Registered Dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a RD. Nutrition education services shall be based on the needs of the consumers as determined by annual consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool. The nutrition education activities shall be provided on quarterly basis and documented.
Nutrition Screening	The completion of a nutrition screening checklist by eligible consumers to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994.
OOA	Office on the Aging
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.
SOGI	Sexual Orientation and Gender Identity, a result of <i>Ordinance No. 159-16</i> which 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. <u>http://www.aging.ca.gov/ProgramsProviders/AAA/Nutrition/Code_of_Regulations/</u>

III. Target Population

The target population is residents of San Francisco County, age 60 and older. OOA targets individuals who have the greatest economic and social need such as living on low-income, are minorities, possessing non- or limited-English skills, or are lesbian/gay/bisexual/transgender.

IV. Eligibility for Services

To participate in Congregate Meal Program, an individual must meet either one of the following criteria:

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

V. Services to be Provided

- A. Develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by Title 22 Regulations, CDA, and OOA Policies to ensure the provision of quality meals, adequate access to socialization activities and sound nutrition information enabling consumers to reduce incidences of chronic diseases and maintain independent living.
- B. Provide congregate meal services, which include:
 - 1. Enroll the number of unduplicated consumers annually as indicated in Table A, and at various locations as indicated in the DAAS-OOA approved Site Chart.
 - 2. Provide the total number of ENP meals annually as indicated in Table A. The meals will be allocated to each meal site as shown on the DAAS-OOA approved Site Chart. Each meal should meet the ENP menu requirements.
 - 3. Provide at least one session per quarter of nutrition education to consumers. The total units of nutrition education will be, at minimum, as shown on the DAAS-OOA approved Site Chart. The service units will be reported in CA-GetCare in the month that the service is provided. One unit of nutrition education is defined as one nutrition presentation to one consumer.
 - 4. A nutrition screening using the "Determine Your Nutritional Health" checklist is conducted annually for each consumer and documented in CA-GetCare within one month of obtaining the consumer's nutrition risk screening.
 - 5. The donation rate per meal requested of each consumer must be approved by the Grantee's Board of Directors and in compliance with OOA policy memoranda.

Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
#Unduplicated				
Consumers	800	800	800	2,400
#Meals	39,086	39,086	39,086	117,258

6. Service Units:

C. Ensure central kitchen (or caterer kitchen) and all congregate meal sites meet the standards described in the most recent California Retail Food Code (CRFC).

D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a RD based on the number of monitoring approved in the Grantee's

budget. Follow-up and in-service training shall be provided, as needed, to bring the program into compliance. The HACCP monitoring reports shall be sent to OOA on a timely basis and no later than once per quarter.

- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA on an annual basis.
- G. The 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.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. <u>https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps</u>

VI. Service Objectives

- A. Grantee will serve the total number of unduplicated consumers as indicated in Table A in Section V.
- B. Grantee will provide the total number of meals as indicated in Table A.
- C. Grantee will provide nutrition education to consumers in a group setting, a minimum of one nutrition education session per quarter at each site.
- D. Grantee will provide nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- B. At least 75% of the consumers will report that the meal service helps maintain their independence based on the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- C. At least 65% of consumers will report an increase in the consumption of fruits and vegetables as evidenced by reported change from previous baseline data in the Nutrition Risk Screening Tool or other appropriate evaluation data.
- D. At least 65% of consumers with a high nutrition risk score as defined by the "Determine Your Nutritional Health" checklist will be connected to additional and appropriate resources.
- E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

VIII. Monitoring Activities

- A. <u>Nutrition Program Monitoring</u>: Program monitoring will include review of kitchen facility and congregate meal sites in accordance with CRFC, CDA nutrition service standards, and DAAS policies. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation for the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to nutrition program operation, current organizational chart in the food service department, grievance policies and procedures, verification that hours of operation are reflected with in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA nutrition program standards.
- B. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare data obtained from consumers using the intake form for Congregate Meals, which includes the annual Nutrition Risk Screening, the loneliness screening, and the food security questions for all enrolled consumers by the due date as specified by OOA policy and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of the appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract

Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Rocio Duenas Contract Manager/HSA P.O. Box 7988 San Francisco, CA 94120

Tiffany Kearney, RD Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103

1	A BUDGET FORMS	В	С	D	E	F					
2				December 1 D 1	Appendix B, pg. 1						
	-			Document Date:							
3	HUMAN SERVICES AC	SENCY - DEPA	RTMENT OF A	GING AND AD	OULT SERVICES						
4		BUDGET	PROPOSAL F	ORMS							
5	Grantee's Name: Glide Foundation				Grant Term	1					
6	1	Madification			Oranic Ferrin						
	(Check One) New 🔽 Renewal _	_ Modification _									
7											
	Program: Enter 1 Prog ONLY (e.g. Cong-ENP,					Average					
8											
9	Annual #Meals Contracted	39,086	39,086	39,086	117,258						
10	Program Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20						
11	DAAS Expenditures					-					
	Salaries & Benefits	\$26,799	¢26 700	\$26 700	¢00.000						
	Operating Expense	\$92,948	\$26,799 \$92,948	\$26,799 \$92,948	\$80,396	\$0.69					
	Subtotal	\$119,747	\$119,747	\$119,747	\$278,844 \$359,241	\$2.38					
	Indirect Percentage (max 10%)				φ309,241	\$3.06					
	Indirect Cost (Line 15 X Line 14, check	10%	10%	10%							
16	Gen.Guidance regarding indirect exclusion)	\$11,975	\$11,975	\$11,975	\$35,924	10.00					
	Capital Expenditure	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		φ11,070	φ33,324	\$0.31					
	TOTAL DAAS EXPENDITURES	\$131,722	\$131,722	£121 700	\$205 405						
19		<i>QIJIILL</i>	\$131,122	\$131,722	\$395,165	\$3.37					
20	Non-DAAS Expenditures										
_	Salaries & Benefits Operating Expense	\$88,942	\$88,942	\$88,942	\$266,826	\$2.28					
	Capital Expenditure	\$34,677	\$34,677	\$34,677	\$104,030	\$0.89					
24 25	TOTAL Non-DAAS EXPENDITURES	\$123,619	\$123,619	\$123,619	\$370,857	\$3.16					
	TOTAL DAAS & Non-DAAS					be the second					
	EXPENDITURES	\$255,340	\$255,340	\$255,340	\$700.004						
27		\$200,040	\$233,340	\$255,540	\$766,021	\$6.53					
28	HSA-DAAS Revenues										
29	Meals	\$131,722	\$131,722	\$131,722	\$395,166						
	Nutrition Compliance (if your agency is			ψ101,722	\$333,100						
30	requesting funds)	\$5,550	\$5,550	\$5,550	\$16,650						
31											
32											
33											
34	TOTAL HSA-DAAS REVENUES	\$137,272	\$137,272	\$137,272	\$411,816						
35	PER MEAL COST, HSA-DAAS	\$3.37	\$3.23	\$3.23	\$3.23						
	Per MEAL & COMPLIANCE COST	\$3.51	\$3.37	\$3.37							
		00.01	00.37	\$3.37	\$3.37						
37	Non-DAAS Revenues										
	Project Income										
39 /	Agency Cash - Fundraising	\$64,727	\$64,727	\$64,727	\$194,181	\$1.66					
	Agency In-Kind Volunteer	\$58,240	\$58,240	\$58,240	\$174,720	\$1.49					
	Nutrition Compliance Revenues										
42											
43	TOTAL NON HSA-DAAS REVENUES	\$122,967	\$122,967	\$122,967	\$368,901						
44	PER MEAL COST, NON HSA-DAAS	\$3.15	\$3.15	\$3.15	\$3.15						
	TOTAL REVENUES	\$260,239	\$260,239	\$260,239	\$780,717						
46 I	PER MEAL COST, TOTAL	\$6.66	\$6.66	\$6.66	\$6.66						
47	Full Time Equivalent (FTE)										
				l_							
49 I	Prepared by:	F	hone No.:	C	Date:						
50	HSA-CO Review Signature:			Date:							
		Form Rev. 12/22/16									

Glide_Budget - ENP FY 17-18 to 19-20 - ds V.7 5-18-17(V3)-final from Tiffany.xlsx: Budget Summary

	А	В	С	D	E	F G	Н	1	J
1	Grantee's Name: Glide Foundat	-	<u> </u>				11	Appendix B, pa	
2	Program Name:							Date:	2/10/2017
3	Cong-ENP								
4			0.1			-			
7	1		Salari	es & Bei	nefits Detai	ri -			TOTAL
8	H.S.A-DAAS	Agency T	otals	For DAA	SNutrition	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 10 6/20/20
۴,		Agency	l	POF DAA	IS Nutrition	© 7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
		Annual Full							
		TimeSalary	Total	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted
9	POSITION TITLE and NAME	for FTE	% F ⁺ E	Prog (b)	Nutr FTE	Salary	Salary	Salary	Salary
10	George Gundry - Director	\$130,000		2%	2%	\$1,950	\$1,950	\$1,950	\$5,850
11	Joselyn Barrera - Culinary Manag	· · · · · · · · · · · · · · · · · · ·		2%	2%	\$1,300	\$1,300	\$1,300	\$3,900
12	Cho Wing Chung - Chef	\$36,110		2%	2%	\$722	\$722	\$722	\$2,167·
	James Sampagna - Shift Leader Alexis Santiago - Shift Leader		-	2%	2%	\$802	\$802	\$802	\$2,406
15		\$35,153 \$46,594		2%	2%	\$668	\$668	\$668	\$2,004
16	Dishwashers - 2	\$62,402		<u>2%</u> 10%	2% 10%	\$867	\$867	\$867	\$2,600
17	Program Navigator- TBA-2	\$80,000	<u> </u>	10%	10%	\$6,240 \$7,951	\$6,240	\$6,240	\$18,721
18	Tina Huang-Program Assistant	\$43,702		10%	1%	\$437	\$7,951 \$437	\$7,951	\$23,852
		φ+ο,/02	İ	1%		<u>φ43</u> /	\$437	\$437	\$1,311
19	TOTALS	\$ 542,643	900%	31%	31%	\$20,936	\$20,937	\$20,937	\$62,810
20		A			50000000000000000000000000000000000000	3			
21	FRINGE BENEFIT RATE	28.0%				§		ļ	
22	EMPLOYEE FRINGE BENEFITS	\$ 454.040				05.000			
23	LIVIT LOTEL FRINGE BENEFITS	\$ 151,940	<u></u>			\$5,862	\$5,862	\$5,862	\$17,587
24									
	TOTAL DAAS SALARIES &								
25	BENEFITS	\$ 694,583				\$26,799	\$26,799	\$26,799	\$80,396
27									8
28	Non - DAAS	Agency T	otals	For DA	AS Meal				TOTAL
1 1		Annual Full							
1 1									
29	POSITION TITLE and NAME	TimeSalary	Total %	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted
	POSITION TITLE and NAME	TimeSalary for FTE	FTE (a)	Prog (b)	Nutr FTE	Salary	Salary	Salary	Salary
30	Program Director	TimeSalary for FTE \$ 130,000	FTE (a) 100%	Prog (b) 2%	Nutr FTE 2.00%	Salary \$2,600	Salary \$2,600	Salary \$2,600	Salary \$7,800
30 31	Program Director Data & Contracts Coordinator	TimeSalary for FTE \$ 130,000 \$ 52,896	FTE (a) 100% 100%	Prog (b) 2% 2%	Nutr FTE 2.00% 2.00%	Salary \$2,600 \$1,058	Salary \$2,600 \$1,058	Salary \$2,600 \$1,058	Salary \$7,800 \$3,174
30 31 32	Program Director Data & Contracts Coordinator Security Monitor	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802	FTE (a) 100% 100% 100%	Prog (b) 2% 2% 5%	Nutr FTE 2.00% 2.00% 5.00%	Salary \$2,600 \$1,058 \$1,640	Salary \$2,600 \$1,058 \$1,640	Salary \$2,600 \$1,058 \$1,640	Salary \$7,800 \$3,174 \$4,920
30 31 32 33	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120	FTE (a) 100% 100% 100% 1500%	Prog (b) 2% 2% 5% 13%	Nutr FTE 2.00% 2.00% 5.00% 200.00%	Salary \$2,600 \$1,058 \$1,640 \$58,240	Salary \$2,600 \$1,058 \$1,640 \$58,240	Salary \$2,600 \$1,058 \$1,640 \$58,240	Salary \$7,800 \$3,174
30 31 32 33 34	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000	FTE (a) 100% 100% 100%	Prog (b) 2% 2% 5%	Nutr FTE 2.00% 2.00% 5.00%	Salary \$2,600 \$1,058 \$1,640	Salary \$2,600 \$1,058 \$1,640	Salary \$2,600 \$1,058 \$1,640	Salary \$7,800 \$3,174 \$4,920
30 31 32 33 34 35	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000 \$ 155,000	FTE (a) 100% 100% 100% 1500%	Prog (b) 2% 2% 5% 13%	Nutr FTE 2.00% 2.00% 5.00% 200.00%	Salary \$2,600 \$1,058 \$1,640 \$58,240	Salary \$2,600 \$1,058 \$1,640 \$58,240	Salary \$2,600 \$1,058 \$1,640 \$58,240	Salary \$7,800 \$3,174 \$4,920 \$174,720
30 31 32 33 34 35 36	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000	FTE (a) 100% 100% 1500% 100%	Prog (b) 2% 2% 5% 13% 2%	Nutr FTE 2.00% 2.00% 5.00% 200.00% 2.00%	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900
30 31 32 33 34 35	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000 \$ 155,000	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2%	Nutr FTE 2.00% 2.00% 2.00% 2.00% 2.00%	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300
30 31 32 33 34 35 36	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000 \$ 155,000	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2%	Nutr FTE 2.00% 2.00% 2.00% 2.00% 2.00%	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300
30 31 32 33 34 35 36 37	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000 \$ 155,000	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2%	Nutr FTE 2.00% 2.00% 2.00% 2.00% 2.00%	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300
30 31 32 33 34 35 36 37 38	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000 \$ 155,000	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2%	Nutr FTE 2.00% 2.00% 2.00% 2.00% 2.00%	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300
30 31 32 33 34 35 36 37 38 39 40	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000 \$ 155,000	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2%	Nutr FTE 2.00% 2.00% 2.00% 2.00% 2.00%	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300
30 31 32 33 34 35 36 37 38 39 40 41	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000 \$ 155,000	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2%	Nutr FTE 2.00% 2.00% 2.00% 2.00% 2.00%	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300
30 31 32 33 34 35 36 37 38 39 40 41 42	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000 \$ 155,000	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2%	Nutr FTE 2.00% 2.00% 2.00% 2.00% 2.00%	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300
30 31 32 33 34 35 36 37 38 39 40 41 42 43	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000 \$ 155,000	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2%	Nutr FTE 2.00% 2.00% 2.00% 2.00% 2.00%	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000 \$ 155,000	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2%	Nutr FTE 2.00% 2.00% 2.00% 2.00% 2.00%	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300
30 31 32 33 34 35 36 37 38 39 40 41 42 43	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000 \$ 155,000	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2%	Nutr FTE 2.00% 2.00% 2.00% 2.00% 2.00%	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs Senior Manager of Programs	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000 \$ 155,000	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2%	Nutr FTE 2.00% 2.00% 2.00% 2.00% 2.00%	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000 \$ 155,000	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2%	Nutr FTE 2.00% 2.00% 2.00% 2.00% 2.00%	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 40	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs Senior Manager of Programs	TimeSalary for FTE 130,000 52,896 29,120 29,120 5 155,000 77,400 77,400 5 5 5 5 5 5 5 5 5 77,400 5 542,218	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2% 2%	Nutr FTE 2.00% 2.0	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300 \$4,644
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs Senior Manager of Programs Senior Manager of Programs FRINGE BENEFIT RATE	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 29,120 \$ 65,000 \$ 155,000 \$ 77,400 - <	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2% 2%	Nutr FTE 2.00% 2.0	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$1,300 \$1,548 	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300 \$4,644 \$4,644 \$202,458
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 40 49	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs Senior Manager of Programs Senior Manager of Programs Total NON-DAAS FRINGE BENEFIT RATE	TimeSalary for FTE 130,000 52,896 29,120 29,120 5 155,000 77,400 77,400 5 5 5 5 5 5 5 5 5 77,400 5 542,218	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2% 2%	Nutr FTE 2.00% 2.0	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300 \$4,644
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 40 50 51	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs Senior Manager of Programs Senior Manager of Programs Fringe Benefit Rate EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES &	TimeSalary for FTE 130,000 52,896 32,802 29,120 5,000 155,000 77,400 77,400 5 77,400 5 77,400 5 77,400 5 77,400 5 77,400 5 7 7 155,000 5 77,400 5 7	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2% 2%	Nutr FTE 2.00% 2.0	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$1,300 \$1,548 	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300 \$4,644 \$4,644 \$202,458
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50 51 53	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs Senior Manager of Programs Senior Manager of Programs FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 29,120 \$ 65,000 \$ 155,000 \$ 77,400 - <	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2% 2%	Nutr FTE 2.00% 2.0	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$1,300 \$1,548 	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300 \$4,644 \$4,644 \$202,458
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50 51 53	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs Senior Manager of Programs Senior Manager of Programs Fringe Benefit Rate EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES & BENEFITS	TimeSalary for FTE 130,000 52,896 32,802 29,120 5,000 155,000 77,400 77,400 5 77,400 5 77,400 5 77,400 5 77,400 5 77,400 5 7 7 155,000 5 77,400 5 7	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2% 2%	Nutr FTE 2.00% 2.0	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$1,300 \$1,548 	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300 \$4,644
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 40 50 51 53 54	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs Senior Manager of Programs Senior Manager of Programs Senior Manager of Programs Fringe Benefit Rate EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES & BENEFITS TOTAL DAAS & Non-DAAS	TimeSalary for FTE \$ 130,000 \$ 52,896 \$ 32,802 \$ 29,120 \$ 65,000 \$ 155,000 \$ 77,400 \$ 77,400 \$ 77,400 \$ 77,400 \$ 542,218 \$ 542,218 \$ 28.0% \$ 151,821 \$ 694,039	FTE (a) 100% 100% 1500% 100% 100%	Prog (b) 2% 2% 13% 2% 2% 2%	Nutr FTE 2.00% 2.0	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548\$1,548 \$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548\$1,548 \$1,548\$1,548\$1,548 \$	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$1,300 \$1,548 \$1,	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548\$1,548 \$1,548 \$1,548 \$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548 \$1,548\$1,548\$1,548 \$1,548\$1,548\$1,548 \$	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300 \$4,644 \$4,644 \$203,458 \$203,458 \$266,326 \$266,326
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 40 50 51 53 54 55	Program Director Data & Contracts Coordinator Security Monitor Meals Volunteers Assistant Manager Senior Director of Programs Senior Manager of Programs Senior Manager of Programs Fringe Benefit Rate EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES & BENEFITS TOTAL DAAS & Non-DAAS SALARIES & BENEFITS	TimeSalary for FTE 130,000 52,896 32,802 29,120 5,000 155,000 77,400 77,400 5 77,400 5 77,400 5 77,400 5 77,400 5 77,400 5 7 7 155,000 5 77,400 5 7	FTE (a) 100% 100% 1500% 100% 100% 100% 2100%	Prog (b) 2% 2% 13% 2% 2% 2%	Nutr FTE 2.00% 2.0	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$1,300 \$1,548 	Salary \$2,600 \$1,058 \$1,640 \$58,240 \$1,300 \$3,100 \$1,548 	Salary \$7,800 \$3,174 \$4,920 \$174,720 \$3,900 \$9,300 \$4,644

Glide_Budget - ENP FY 17-18 to 19-20 - ds V.7 5-18-17(V3)-final from Tiffany.xlsx: Salary Detail

		DE	F	G	Н
1	Grantee's Name Glide Foundation		·		Appendix B, page 3
2	Program Name:			Date:	
3	Cong-ENP				
	- -	perating Expense D	Jetail		
7	H.S.A-DAAS Annual #Meals Contracte	ed: 39,086	39,086	39,086	TOTAL
8	Expenditure Category Terr	m: 7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
9	Rental of Property				
10	Utilities(Elec, Water, Gas, Phone, Scavenger)				
11	Office Supplies, Postage				
12	Building Maintenance Supplies and Repair				
13					
14	Raw Food per meal \$ 1.79	\$69,964	\$69,964	\$69,964	\$209,892
15	Cong Food Svc Supplies per meal \$ 0.13	\$5,081	\$5,081	\$5,081	\$15,244
16	HDM Food Svc Supplies per meal \$ -				
17	Catered Meals per meal \$ -				
18		1		I	
19	Registered Dietitian	55 550 H	65 550 II	ac cca	
20		\$5,550	\$5,550	\$5,550	\$16,650
			[
21	OTHER COSTS:	n			
22					
	Staff Training & Travel				
	Rental of Equipment				
	Garbage	\$750	\$750	\$750	\$2,250
26	Information Technology	\$500	\$500	\$500	\$1,500
27	Repair/Maintenance	\$1,827	\$1,827	\$1,827	\$5,481
28	Food Storage	\$1,042	\$1,042	\$1,042	\$3,126
29	Occupancy	\$8,234	\$8,234	\$8,234	\$24,702
30	TOTAL DAAS OPERATING EXPENSE	\$92,948	\$92,948	\$92,948	\$278,844
32	Non-DAAS				TOTAL
33	Expenditure Category	п			
34	Rental of Property				
	Utilities(Elec, Water, Gas, Phone, Scavenger)				
36	Office Supplies, Postage				
37	Building Maintenance Supplies and Repair				
	FOOD COSTS				
39	Raw Food per meal \$ 0.37	\$14,462	\$14,462	\$14,462	\$43,385
40	Cong Food Svc Supplies per meal <u></u> -				
41	HDM Food Svc Supplies per meal				
42	Catered Meals per meal \$ -				
43	CONSULTANT/SUBCONTRACTOR Descriptive Title				7
44	Registered Dietitian				
45					
47					
	Staff Training & Travel				
	Rental of Equipment				
- i	Equipment	\$1,370	\$1,370	\$1,370	\$4,110
	Garbage	\$1,200	\$1,200	\$1,200	\$3,600
	Information Technology	\$2,000	\$2,000	\$2,000	\$6,000
	Occupancy	\$15,645	\$15,645	\$15,645	\$46,935
54					
- CO 1	TOTAL Non-DAAS OPERATING EXPENSE	\$34,677	\$34,677	\$34,677	\$104,030
56 57	TOTAL NORDANS OF ERATING EXPENSE				+10-1,000
-77	TOTAL DAAS & Non-DAAS OPERATING EXPENSE	\$127,625	\$127,625	\$127,625	\$382,875

Appendix A - Services to be Provided Kimochi, Inc. Elderly Nutrition Program (ENP) Congregate Meals July 1, 2017 – June 30, 2020

I. Purpose

The purpose of this grant is to assist older individuals and those identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meal services.

II.	Definitions	
	Grantee	Kimochi, Inc.
	CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system
	CDA	California Department of Aging
	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.
	CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
	Congregate Meals	Congregate meals are provided in a group setting and consist of the procurement, preparation, transporting and serving of meals, as well as nutrition education that meet the needs of the service population.
()	DAAS	Department of Adult and Aging Services
	ENP	Elderly Nutrition Program (ENP), a program which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and which shall be provided in accordance with Title 22 regulations.
	Elderly Nutrition Program (ENP) Menu Requirements	Meals shall comply with the current Dietary Guidelines for Americans(DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide (a) A minimum of one-third of the Dietary Reference Intakes (DRI) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.
	НАССР	Hazard Analysis of Critical Control Points. A prevention-

Appendix A, pg. 1

	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.
HSA	Human Services Agency of the City and County of San Francisco
Low-Income	At or below 100% of federal poverty level. This is only to be used by consumers to self- identify their income status, not to be used as a means test to qualify for the program.
Menu Analysis	A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the Dietary Reference Intakes (DRI) for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, and vitamin B12.
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.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses, about options and methods for improving their nutritional status, performed by a Registered Dietitian in accordance with Sections 2585 and 2586, Business and Professions Code.

Nutrition Education	Providing nutrition program consumers current facts and information which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education plan and services shall be approved by a Registered Dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a RD. Nutrition educations services shall be based on the needs of the consumers as determined by annual consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool.
	The nutrition education activities shall be provided on quarterly basis and documented.
Nutrition Screening	The completion of a nutrition screening checklist by eligible consumers to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994.
OOA	Office on the Aging
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.
SOGI	Sexual Orientation and Gender Identity, a result of <i>Ordinance No. 159-16</i> which 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. <u>http://www.aging.ca.gov/ProgramsProviders/AAA/Nutrition/Code_of_Regulations/</u>

a.

III. Target Population

The target population is residents of San Francisco County, age 60 and older. OOA targets individuals who have the greatest economic and social need such as living on low-income, are minorities, possessing non- or limited-English skills, or are lesbian/gay/bisexual/transgender.

IV. Eligibility for Services

To participate in Congregate Meal Program, an individual must meet either one of the following criteria:

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

V. Services to be Provided

- A. Develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by Title 22 Regulations, CDA, and OOA Policies to ensure the provision of quality meals, adequate access to socialization activities and sound nutrition information enabling consumers to reduce incidences of chronic diseases and maintain independent living.
- B. Provide congregate meal services, which include:
 - 1. Enroll the number of unduplicated consumers annually as indicated in Table A, and at various locations as indicated in the DAAS-OOA approved Site Chart.
 - 2. Provide the total number of ENP meals annually as indicated in Table A. The meals will be allocated to each meal site as shown on the DAAS-OOA approved Site Chart. Each meal should meet the ENP menu requirements.
 - 3. Provide at least one session per quarter of nutrition education to consumers. The total units of nutrition education will be, at minimum, as shown on the DAAS-OOA approved Site Chart. The service units will be reported in CA-GetCare in the month that the service is provided. One unit of nutrition education is defined as one nutrition presentation to one consumer.
 - 4. A nutrition screening using the "Determine Your Nutritional Health" checklist is conducted annually for each consumer and documented in CA-GetCare within one month of obtaining the consumer's nutrition risk screening.
 - 5. The donation rate per meal requested of each consumer must be approved by the Grantee's Board of Directors and in compliance with OOA policy memoranda.
 - 6. Service Units:

Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
#Unduplicated Consumers	1,080	1,080	1,080	3,240
#Meals	67,638	67,638	67,638	202,914

C. Ensure central kitchen (or caterer kitchen) and all congregate meal sites meet the standards described in the most recent California Retail Food Code (CRFC).

D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a RD based on the number of monitoring approved in the Grantee's

budget. Follow-up and in-service training shall be provided, as needed, to bring the program into compliance. The HACCP monitoring reports shall be sent to OOA on a timely basis and no later than once per quarter.

- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA on an annual basis.
- G. The 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.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. <u>https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps</u>

VI. Service Objectives

- A. Grantee will serve the total number of unduplicated consumers as indicated in Table A in Section V.
- **B.** Grantee will provide the total number of meals as indicated in Table A.
- **C.** Grantee will provide nutrition education to consumers in a group setting, a minimum of one nutrition education session per quarter at each site.
- **D.** Grantee will provide nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- B. At least 75% of the consumers will report that the meal service helps maintain their independence based on the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- C. At least 65% of consumers will report an increase in the consumption of fruits and vegetables as evidenced by reported change from previous baseline data in the Nutrition Risk Screening Tool or other appropriate evaluation data.
- D. At least 65% of consumers with a high nutrition risk score as defined by the "Determine Your Nutritional Health" checklist will be connected to additional and appropriate resources.
- E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

VIII. Monitoring Activities

- A. <u>Nutrition Program Monitoring</u>: Program monitoring will include review of kitchen facility and congregate meal sites in accordance with CRFC, CDA nutrition service standards, and DAAS policies. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation for the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to nutrition program operation, current organizational chart in the food service department, grievance policies and procedures, verification that hours of operation are reflected with in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA nutrition program standards.
- B. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare data obtained from consumers using the intake form for Congregate Meals, which includes the annual Nutrition Risk Screening, the loneliness screening, and the food security questions for all enrolled consumers by the due date as specified by OOA policy and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of the appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract

Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Tahir Shaikh Contract Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Tahir.Shaikh@sfgov.org Sarah Chan Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103 <u>Sarah.Chan@sfgov.org</u>

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	NOTE: Cells with formulas are protected to avoid						ate
	HSA #1 (10/20/15)				- 		
50	50 HSA-CO Review Signature:						
	Prepared by: Rod Valdepenas			Phone No.: (41	5) 931-2294		5/16/2017
	Full Time Equivalent (FTE)		410.72	\$10.7Z	ψ10.7Z		\$10.72
	PER MEAL COST, TOTAL		\$124,034	\$724,854			\$2,174,562 \$10.72
	TOTAL REVENUES		\$724,854	\$724,854	\$ 3.86		\$ 3.86
	PER MEAL COST, NON HSA-DAAS		\$261,170 \$3.86	\$261,170 \$3.86	\$261,170 \$3.86		\$783,510
42	TOTAL NON HSA-DAAS REVENUES		¢064.470				\$0
41	Agency In-Kind Food		\$6,164	6,164			\$365,391 \$18,492
	Fundraising Agency In-Kind Volunteer		\$121,797	0 121,797	\$0 \$121,797	,	\$0
	Donations		9,699		\$9,699		\$29,097
37	Project Income		123,510	123,510	\$123,510		\$370,530
	Non-DAAS Revenues		<u>do.op</u>	\$6.86	\$6.86		\$6.86
	Per MEAL COST, HSA-DAAS with NCQA		\$6.78 \$6.86	\$6.78	\$6.78		\$6.78
	TOTAL HSA-DAAS REVENUES		\$463,684	\$463,684	\$463,684		\$1,391,052
32							
31							
29 30	NCQA	·····	\$5,100	\$5,100	\$5,100		\$15,300
	Meals		\$458,584	\$458,584	\$458,584		\$1,375,752
	HSA-DAAS Revenues					The second s	
25 20	EXPENDITURES		\$719,754	\$719,754	\$719,754		\$2,159,262
	TOTAL DAAS & Non-DAAS	A DESCRIPTION OF THE PARTY OF	The second second	And the Association of the International States of the Int		Live - Sternweiter - St	And an a start of the start of the
23 24	TOTAL Non-DAAS EXPENDITURES		\$261,170	\$261,170	\$261,170		\$783,510
22	Indirect Cost		\$41,801	\$41,801	\$41,801		\$125,403
	Operating Expense		\$121,797 \$97,572	\$121,797 \$97,572			\$365,391 \$292,716
	Non-DAAS Expenditures Salaries & Benefits		6404 707	0404 mo-			
18				Section 2		and the second	01,010,102
17	TOTAL DAAS EXPENDITURES		\$458,584	\$458,584			\$1.375,752
	Capital Expenditure		\$43,490				\$130,470 \$0
14	Indirect Percentage (%) Indirect Cost (Line 14 X Line 13)		10%				\$0
	Subtotal		\$415,094	\$415,094			\$1,245,282
12	Operating Expense		\$140,895 \$274,199				\$422,685 \$822,597
11	DAAS Expenditures Salaries & Benefits		¢140.005	C1 40 005			
	Program Term		7/1/17 to 6/30/18	7/1/18 to 6/30/1	9 7/1/179to 6/30/20	1/0/00	7/1/17 to 6/30/20
							202,914
	Annual #Meals Contracted		67,63	3 67,638	67,638		TOTAL
7	Program: Cong-ENP, HDM-ENP, Cong-AWD, HDM-AWD		CG-ENP NEW				
6							7/1/1 to 6/30/20
5	Grantee's Name: Kimochi, Inc.	· · · · · · · · · · · · · · · · · · ·					Grant Term
4				T PROPOSA		,63	
3	HUMAN SERVICES AG	ENCY - DEPA					: 5/16/2017
1	BUDGET FORMS					Document Date	Appendix B, pg. 1
	A	В	С	D	E	F	G

	A	В	С	D	E	F	G	Тн	<u> </u>	J	К	
_1	Grantee's Name: Kimochi, Inc.		·	·			·				Appendix E	
2	Program Name:										Date:	5/16/17
3	CG-ENP NEW											0,10,11
4	-		Salari	ing 8 Dec	actite Date	. 11						
F	1		Salari	ies & Dei	nefits Deta	all						
<u> </u>	1					_		<u> </u>				
							7/1/17 to		7/1/18 to	7/1/19 to		
8	H.S.A-DAAS	Agency T	otals	For DAA	S Nutrition		6/30/18		6/30/19	6/30/20		TOTAL
]										1	
		Annual Full										
		TimeSalary	Total	% Nutr	Adjusted		Budgeted		Budgeted	Budgeted		
9	POSITION TITLE and NAME	for FTE	% FTE		Nutr FTE		Salary		Salary	Salary		7/1/17 to 6/30/20
10	Potwasher 1	\$29,120	75%	62%	46%		\$13,491		\$13,491	\$13,491		\$40,473
	PotWasher 2	\$29,120	750/	4000/	750/		01.010		\$0	\$0	ļ	<u> </u>
13	Senior Center Asst.	\$35,360	75%	100% 35%	75% 35%		\$21,840	\square	\$21,840	\$21,840	<u> </u>	\$65,520
14	Senior Center Coordinator	\$43,680	100%	44%	44%		\$12,376	$\left - \right $	\$12,376	\$12,376	·	\$37,128
	Head Cook	\$36,400	75%	62%	44%		\$19,203		\$19,203	\$19,203	l	\$57,609
	Asst. Cook 2	\$30,160	75%	62%	40%		\$16,864	\vdash	\$16,864	\$16,864		\$50,592
17	Asst. Cook 1	\$31,200	75%	62%			\$13,973	\vdash	\$13,973	\$13,973		\$41,919
18		\$31,200	/ 5%	02%	46%		\$14,455	$\left - \right $	\$14,455	\$14,455	<u> </u>	\$43,365
19		<u> </u>			0%		\$0	$\left \right $			ļ	
20	TOTALS	\$ 235,040	575%	575%	339%		\$0 \$112,202	\vdash	¢110.000	6440.000		\$0
21		· 200,040	_ 010701	07070	000 /0		φ112,202		\$112,202	\$112,202	\$0	\$336,606
	FRINGE BENEFIT RATE	25.50%										
23	EMPLOYEE FRINGE BENEFITS		ARGUNEUS		Sec. 1	1						
	EWI LOTEL TRINGE BENEFITS	\$ 59,935		2012	-		\$28,693		\$28,693	\$28,693		\$86,079
24												
25		<u> </u>										
	BENEFITS	\$ 294,975		1-1-11-	ALKS THE		\$140,895		\$140,895	\$140,895		\$422,685
27												
28												
29	Non - DAAS	Agency To	otals	For DA	AS Meal							TOTAL
30	POSITION TITLE and NAME	TimeSalary	FTE (a)	Prog (b)	Nutr FTE		Salary		Salary	Salary		7/1/17 to 6/30/20
31										Calary		///////////////////////////////////////
	Agency In-Kind Volunteer						¢101 707	-+	¢101 707	¢404 707		
33						-	\$121,797	\rightarrow	\$121,797	\$121,797		\$365,391
34								+				\$0
35				_								
_								\downarrow				\$0
36												\$0
37												\$0
38						-+		+				\$0 \$0
39								\downarrow				- 04
40 41								\square				\$0
42								\rightarrow				\$0
44						-		+				
45								_				\$0 \$0
46						\neg		\uparrow				\$0
47	TOTAL NON-DAAS	\$ -					\$121,797	\$0	\$121,797	\$121,797	\$0	\$365,391
48							I	-				
	FRINGE BENEFIT RATE											
	EMPLOYEE FRINGE BENEFITS	\$ -					\$0	Ι				\$0
51												
52												
	TOTAL Non-DAAS SALARIES & BENEFITS	¢	6.3.5	Contraction of	and the		*404 FTT			T		
54	DENEFIIO	\$ -		A STATE	- 1. IL		\$121,797		\$121,797	\$121,797		\$365,391
	TOTAL DAAS & Non-DAAS							-				
	SALARIES & BENEFITS	\$ 294,975	Sales -	Calle Int	1 St		\$262,692		\$262,692	\$262,692		\$788,076
			the second se			-	+-0-1002		4202,002	4-06,032		ψ/00,0/0

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21	Grantee's Name: Kimoch	ni, Inc.										Appe	endix B, page 3
	Program Name:										Date	:	5/16/2017
<u> </u>	CG-ENP NEW				_								
4					Ope	rating Expense D	etail						
	H.S.A-DAAS	Annual #N	Vleal	s Contr	acted:	67,638	67,638		67,638				TOTAL
8	Expenditure CategorW				Term	7/1/17 to 6/30/18	7/1/18 to 6/30/	19	7/1/179to 6/30/20			7	7/1/17 to 6/30/20
9	Auto - Fuel							0 -	\$0				\$0
	OTO - Rent						\$		\$0				
	Repairs/Maintenance												\$0
	•					\$8,000	\$8,00		\$8,000				\$24,000
	Computer/IT/Website					\$2,666	\$2,66		\$2,666	<u> </u>		- —	\$7,998
13	Dues/Subscriptions					\$100	\$10	<u> </u>	\$100				\$300
14	Insurance - D&O/Other					\$233	\$23	3	\$233				\$699
15	Insurance - General					\$2,514	\$2,51		\$2,514				\$7,542
16	Maintenance Contracts												
	Outside Services					\$4,800	\$		\$0			- —	\$0
	Postage						\$4,80		\$4,800				\$14,400
						\$380	\$38		\$380				\$1,140
	Printing					\$400	\$40		\$400	·			\$1,200
20	Prof Services - Acctg					\$3,000	\$3,00	0	\$3,000			- J	\$9,000
	Rent - Property					\$36,285	\$36,28		\$36,285				\$108,856
	Rent - Parking					\$0	\$	0	\$0				\$0
23	Supplies/Materials					\$1,860	\$1,86	0	\$1,860		_		\$5,580
24	Telephone					\$3,536	\$3,53	6	\$3,536				\$10,608
25 1	Utilities					\$21,376	\$21,37		\$21,376			•	\$64,128
26							\$		\$0		_		\$0
27 1	FOOD COSTS						· · · · · · · · · · · · · · · · · · ·					- —	\$0
	Raw Food	per meal	\$	2.52		\$170,308	\$170,30	8	\$170,308	c			\$510,925
	Cong Food Svc Supplies	per meal	\$	0.28		\$18,740	\$18,74	2	\$18,740				\$56,221
	HDM Food Svc Supplies	per meal				\$0	\$		\$0				\$0
31		per meal					\$		\$0				\$0
32 -	TOTAL DAAS OPERATING	EXPENSE				\$274,199	\$274,19	9	\$274,199	##	\$0	#	\$822,597
	Non-DAAS												TOTAL
	Expenditure Category			Pro	gram								TOTAL
	Outside Services			110	gran								\$0
	Postage												\$0
38 1	Printing											- —	\$0
39 I	Repairs/Maintenance											• —	\$0
40 I	Rent - Property												\$0
	Telephone												\$0
	Utilities					\$20,000	\$20,000		\$20,000				\$60,000
	Eqpt. Purchase					\$16,729	\$16,72	<u> </u>	\$16,729				\$50,187
	FOOD COSTS		æ	0.04		AE4 070							\$0
	Raw Food Cong Food Svc Supplies	per meal	\$	0.81		\$54,679	\$54,67	_	\$54,679			·	\$164,037
	HDM Food Svc Supplies	per meai				\$0	\$(\$0 \$0			· —	\$0 \$0
	n Kind Food	per meal		\$0.09		\$6,164	\$6,164	_	\$6,164			· —	\$0 \$18,492
49				20.00	•	40,104			ψ0,10 4		_	· —	\$10,492
50									· · · · · · · · · · · · · · · · · · ·			· —	\$0
51												· —	\$0
	TOTAL Non-DAAS OPERAT		ENSI	E		\$97,572 #	\$97,572	2	\$97,572	##	\$0	#	\$292,716
53 54 1	TOTAL DAAS & Non-DAAS	OPERATIN	IG E	XPENS	SE .	\$371,771 #			\$371,771	##		#	\$1,115,313

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2				Appendix B1, Pag Document Date:	ge 1 5/16/17										
3 4				HUMAN	SERVICES AC	GENCY BUDG	ET SUMMARY								
5 6	Contractor Name Kimochi, Inc.			July 1, 2017 to June 30, 2020											
7	(Check One) New 🗍 Renewal Modification							10 0010 00, 2020							
8	If modification, Effective Date of Mod.	No. of Mod.													
	Program: Nutrition Compliance for														
9	ENP- Congregate	,	REVENUE Cost A	REVENUE Cost Allocation:											
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14 15	Salaries & Benefits Operating Expense	\$480	\$480		\$480	\$480		\$480	\$480		\$1,440				
16	Subtotal Direct	\$480	\$480		\$480	\$480		\$480	\$480		\$1,440				
17 18	Indirect Percentage Indirect Expense														
19	Total Nutrition Education	\$460	\$480		\$480	\$480		\$480	\$480		\$1,440				
20	Nutrition Counseling Salaries & Benefits														
22	Operating Expense														
23 24	Subtotal Direct Indirect Percentage														
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26 27	Total Nutrition Counseling HACCP Kitchen Monitoring								12 COLLECTES						
28	Salaries & Benefits	\$1,170	\$1,170		\$1,170	\$1,170		\$1,170	\$1,170		\$3,510				
29 30	Operating Expense Subtotal Direct	\$1,170	\$1,170		\$1,170	\$1,170		\$1,170	\$1,170		\$3,510				
31 32	Indirect Percentage Indirect Expense														
	Total HACCP Kitchen Monitoring	\$1,170	\$1,170		\$1,170	\$1,170		\$1,170	\$1,170		\$3,610				
34	Site/Route Monitoring														
35 36	Salaries & Benefits Operating Expense	\$2,700	\$2,700		\$2,700	\$2,700		\$2,700	\$2,700		\$8,100				
37	Subtotal Direct	\$2,700	\$2,700		\$2,700	\$2,700		\$2,700	\$2,700		\$8,100				
38 39	Indirect Percentage Indirect Expense														
40 41	Total Site/Route Monitoring Menu Planning	\$2,700	\$2,700		\$2,700	\$2,700		\$2,700	\$2,700		\$8,100				
42	Salaries & Benefits	\$750	\$750		\$750	\$750		\$750	\$750		\$2,250				
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Appendix A - Services to be Provided On Lok Day Services Elderly Nutrition Program (ENP) Congregate Meals July 1, 2017 – June 30, 2020

I. Purpose

The purpose of this grant is to assist older individuals and those identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meal services.

Grantee CARBON CDA CRFC CA-GetCare	On Lok Day Services Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system California Department of Aging 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.
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.
	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.
CA-GetCare	A web based emploration that provides experify
	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
Congregate Meals	Congregate meals are provided in a group setting and consist of the procurement, preparation, transporting and serving of meals, as well as nutrition education that meet the needs of the service population.
DAAS	Department of Adult and Aging Services
ENP	Elderly Nutrition Program (ENP), a program which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and which shall be provided in accordance with Title 22 regulations.
Elderly Nutrition Program (ENP) Menu Requirements	Meals shall comply with the current Dietary Guidelines for Americans(DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide (a) A minimum of one-third of the Dietary Reference Intakes (DRI) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.

	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.
HSA	Human Services Agency of the City and County of San Francisco
Low-Income	At or below 100% of federal poverty level. This is only to be used by consumers to self- identify their income status, not to be used as a means test to qualify for the program.
Menu Analysis	A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the Dietary Reference Intakes (DRI) for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, and vitamin B12.
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.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses, about options and methods for improving their nutritional status, performed by a Registered Dietitian in accordance with Sections 2585 and 2586, Business and Professions Code.

Nutrition Education	 Providing nutrition program consumers current facts and information which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education plan and services shall be approved by a Registered Dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a RD. Nutrition educations services shall be based on the needs of the consumers as determined by annual consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool. The nutrition education activities shall be provided on quarterly basis and documented.
Nutrition Screening	The completion of a nutrition screening checklist by eligible consumers to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994.
OOA	Office on the Aging
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.
SOGI	Sexual Orientation and Gender Identity, a result of <i>Ordinance No. 159-16</i> which 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. <u>http://www.aging.ca.gov/ProgramsProviders/AAA/Nutrition/Code_of_Regulations/</u>

III. Target Population

The target population is residents of San Francisco County, age 60 and older. OOA targets individuals who have the greatest economic and social need such as living on low-income, are minorities, possessing non- or limited-English skills, or are lesbian/gay/bisexual/transgender.

IV. Eligibility for Services

To participate in Congregate Meal Program, an individual must meet either one of the following criteria:

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

V. Services to be Provided

- A. Develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by Title 22 Regulations, CDA, and OOA Policies to ensure the provision of quality meals, adequate access to socialization activities and sound nutrition information enabling consumers to reduce incidences of chronic diseases and maintain independent living.
- B. Provide congregate meal services, which include:
 - 1. Enroll the number of unduplicated consumers annually as indicated in Table A, and at various locations as indicated in the DAAS-OOA approved Site Chart.
 - 2. Provide the total number of ENP meals annually as indicated in Table A. The meals will be allocated to each meal site as shown on the DAAS-OOA approved Site Chart. Each meal should meet the ENP menu requirements.
 - 3. Provide at least one session per quarter of nutrition education to consumers. The total units of nutrition education will be, at minimum, as shown on the DAAS-OOA approved Site Chart. The service units will be reported in CA-GetCare in the month that the service is provided. One unit of nutrition education is defined as one nutrition presentation to one consumer.
 - 4. A nutrition screening using the "Determine Your Nutritional Health" checklist is conducted annually for each consumer and documented in CA-GetCare within one month of obtaining the consumer's nutrition risk screening.
 - 5. The donation rate per meal requested of each consumer must be approved by the Grantee's Board of Directors and in compliance with OOA policy memoranda.
 - 6. Service Units:

Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
#Unduplicated				
Consumers	2,304	2,304	2,304	6,912
#Meals	81,400	81,400	81,400	244,200

- C. Ensure central kitchen (or caterer kitchen) and all congregate meal sites meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a RD based on the number of monitoring approved in the Grantee's

budget. Follow-up and in-service training shall be provided, as needed, to bring the program into compliance. The HACCP monitoring reports shall be sent to OOA on a timely basis and no later than once per quarter.

- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA on an annual basis.
- G. The 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.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. <u>https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps</u>

VI. Service Objectives

- A. Grantee will serve the total number of unduplicated consumers as indicated in Table A in Section V.
- **B.** Grantee will provide the total number of meals as indicated in Table A.
- C. Grantee will provide nutrition education to consumers in a group setting, a minimum of one nutrition education session per quarter at each site.
- **D.** Grantee will provide nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- B. At least 75% of the consumers will report that the meal service helps maintain their independence based on the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- C. At least 65% of consumers will report an increase in the consumption of fruits and vegetables as evidenced by reported change from previous baseline data in the Nutrition Risk Screening Tool or other appropriate evaluation data.
- D. At least 65% of consumers with a high nutrition risk score as defined by the "Determine Your Nutritional Health" checklist will be connected to additional and appropriate resources.
- E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

VIII. Monitoring Activities

- A. <u>Nutrition Program Monitoring</u>: Program monitoring will include review of kitchen facility and congregate meal sites in accordance with CRFC, CDA nutrition service standards, and DAAS policies. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation for the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to nutrition program operation, current organizational chart in the food service department, grievance policies and procedures, verification that hours of operation are reflected with in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA nutrition program standards.
- B. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare data obtained from consumers using the intake form for Congregate Meals, which includes the annual Nutrition Risk Screening, the loneliness screening, and the food security questions for all enrolled consumers by the due date as specified by OOA policy and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of the appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract

Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Tahir Shaikh Contract Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Tiffany Kearney, RD Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103

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6	(Check One) New 🔽 Renewal _	Modification _				
7	Effective Date of Mod:	No. of Mod:			7/1/17 to 6/30/20	
<u>⊢</u> ́	Program: Enter 1 Prog ONLY (e.g. Cong-ENP,					Average
8	HDM-ENP, Cong-AWD, or HDM-AWD)	Cong-ENP	Cong-ENP	Cong-ENP	TOTAL	cost/meal
	Annual #Meals Contracted	81,400	81,400	81,400	244,200	
10	Program Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20	
11	DAAS Expenditures					
12	Salaries & Benefits	\$200,202	\$200,202	\$200,202	\$600,606	\$2.46
	Operating Expense	\$299,397	\$299,397	\$299,397	\$898,191	\$3.68
14		\$499,599	\$499,599	\$499,599	\$1,498,797	\$6.14
15	Indirect Percentage (max 10%)	9%	9%	9%		
<u>⊢'</u>	Indirect Cost (Line 15 X Line 14, check	3%	570	9%		
16	Gen.Guidance regarding indirect exclusion)	\$44,964	\$44,964	\$44,964	\$134,892	\$0.55
	Capital Expenditure	φ	φ.··,οο+	φτι <u>σστ</u>		
	TOTAL DAAS EXPENDITURES	¢544.500	0544 500	¢E44.E00	64 022 020	<u> </u>
19	TOTAL DAAS EXPENDITURES	\$544,563	\$544,563	\$544,563	\$1,633,689	\$6.69
└─		Court & Ch. Sugar Street, Street, St.				
20	Non-DAAS Expenditures			1		
	Salaries & Benefits	\$279,713	\$279,713	\$279,713	\$839,140	\$3.44
	Operating Expense	\$273,087	\$273,087	\$273,087	\$819,260	\$3.35
23	Capital Expenditure					
24	TOTAL Non-DAAS EXPENDITURES	\$552,800	\$552,800	\$552,800	\$1,658,400	\$6.79
25		and the second s	O STREET, STREET, ST		IN THE REAL PROPERTY.	Contraction of
	TOTAL DAAS & Non-DAAS					
	EXPENDITURES	\$1,097,363	\$1,097,363	\$1,097,363	\$3,292,089	\$13.48
21	EXPENDITURES	\$1,097,363	\$1,097,363	\$1,097,363	\$3,292,089	\$13.48
21		\$1,097,363	\$1,097,363	\$1,097,363	\$3,292,089	\$13.48
27 28	EXPENDITURES HSA-DAAS Revenues Meals	\$1,097,363 \$544,563	\$1,097,363 \$544,563	\$1,097,363 \$544,563	\$3,292,089 \$1,633,689	\$13.48
27 28 29	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is	\$544,563	\$544,563	\$544,563	\$1,633,689	\$13.48
27 28 29 30	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds)					\$13.48
27 28 29 30 31	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds)	\$544,563	\$544,563	\$544,563	\$1,633,689	\$13.48
27 28 29 30 31 32	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds)	\$544,563	\$544,563	\$544,563	\$1,633,689	\$13.48
27 28 29 30 31	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds)	\$544,563	\$544,563	\$544,563	\$1,633,689	\$13.48
27 28 29 30 31 32 33	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds)	\$544,563	\$544,563	\$544,563	\$1,633,689	\$13.48
27 28 29 30 31 32 33 34	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES	\$544,563 \$11,650 \$556,213	\$544,563 \$11,650 \$ 556,213	\$544,563 \$11,650 \$556,213	\$1,633,689 \$34,950 \$1,668,639	\$13.48
27 28 29 30 31 32 33 34 35	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS	\$544,563 \$11,650 \$ 556,213 \$6.69	\$544,563 \$11,650 \$556,213 \$6.69	\$544,563 \$11,650 \$556,213 \$6.69	\$1,633,689 \$34,950 \$1,668,639 <i>\$6.69</i>	\$13.48
27 28 29 30 31 32 33 34 35	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES	\$544,563 \$11,650 \$556,213	\$544,563 \$11,650 \$ 556,213	\$544,563 \$11,650 \$556,213	\$1,633,689 \$34,950 \$1,668,639	\$13.48
27 28 29 30 31 32 33 34 35 36	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST	\$544,563 \$11,650 \$ 556,213 \$6.69	\$544,563 \$11,650 \$556,213 \$6.69	\$544,563 \$11,650 \$556,213 \$6.69	\$1,633,689 \$34,950 \$1,668,639 <i>\$6.69</i>	\$13.48
27 28 29 30 31 32 33 34 35 36 37	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.83	
27 28 29 30 31 32 33 34 35 36 37 38	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.83 \$329,670	\$1.35
27 28 29 30 31 32 33 34 35 36 37 38 39	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.83 \$329,670 \$874,248	\$1.35 \$3.58
27 28 29 30 31 32 33 34 35 36 37 38 39 40	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.83 \$329,670 \$874,248	\$1.35
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.83 \$329,670 \$874,248	\$1.35 \$3.58
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.83 \$329,670 \$874,248 \$454,482	\$1.35 \$3.58
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.83 \$329,670 \$874,248 \$454,482 \$454,482 \$454,482	\$1.35 \$3.58
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.83 \$329,670 \$874,248 \$454,482	\$1.35 \$3.58
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800 \$6.79	\$544,563 \$11,650 \$ 556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$ 552,800 \$6.79	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800 \$6.79	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.83 \$329,670 \$874,248 \$454,482 \$454,482 \$454,482 \$454,482	\$1.35 \$3.58
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800 \$6.79 \$1,109,013	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800 \$6.79 \$1,109,013	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$151,494 \$552,800 \$6.79 \$1,109,013	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.69 \$6.83 \$329,670 \$874,248 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$454,950 \$3,327,039	\$1.35 \$3.58
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800 \$6.79	\$544,563 \$11,650 \$ 556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$ 552,800 \$6.79	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800 \$6.79	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.83 \$329,670 \$874,248 \$454,482 \$454,482 \$454,482 \$454,482	\$1.35 \$3.58
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$151,494 \$552,800 \$6.79 \$1,109,013 \$13.62	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800 \$6.79 \$1,109,013 \$13.62	\$544,563 \$11,650 \$ \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$ \$552,800 \$6.79 \$1,109,013 \$13.62	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.83 \$329,670 \$874,248 \$454,482\$4554,482 \$454,482\$4554,482 \$454,482\$4554,482 \$454,482\$4554,482 \$454,482\$4555555555555555555555555555555555555	\$1.35 \$3.58 \$1.86
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800 \$6.79 \$1,109,013	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800 \$6.79 \$1,109,013 \$13.62 10.48	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800 \$6.79 \$1,109,013 \$13.62 10.48	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.83 \$329,670 \$874,248 \$454,482 \$1,658,400 \$6.79 \$3,327,039 \$13.62 31.45	\$1.35 \$3.58 \$1.86
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$151,494 \$552,800 \$6.79 \$1,109,013 \$13.62	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800 \$6.79 \$1,109,013 \$13.62	\$544,563 \$11,650 \$ \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$ \$552,800 \$6.79 \$1,109,013 \$13.62	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.83 \$329,670 \$874,248 \$454,482\$4554,482 \$454,482\$4554,482 \$454,482\$4554,482 \$454,482\$4554,482 \$454,482\$4555555555555555555555555555555555555	\$1.35 \$3.58 \$1.86
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE) Prepared by: Valorie Villela	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$151,494 \$552,800 \$6.79 \$1,109,013 \$13.62	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800 \$6.79 \$1,109,013 \$13.62 10.48	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$151,494 \$552,800 \$6.79 \$1,109,013 \$13.62 10.48 415-220-2211	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.69 \$6.83 \$329,670 \$874,248 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$1,658,400 \$6.79 \$3,327,039 \$13.62 \$1.45 Date: 5/15/2017	\$1.35 \$3.58 \$1.86
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 41 42 43 44 45 46 47 49 50	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$151,494 \$552,800 \$6.79 \$1,109,013 \$13.62	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800 \$6.79 \$1,109,013 \$13.62 10.48	\$544,563 \$11,650 \$556,213 \$6.69 \$6.83 109,890 \$291,416 \$151,494 \$552,800 \$6.79 \$1,109,013 \$13.62 10.48	\$1,633,689 \$34,950 \$1,668,639 \$6.69 \$6.69 \$6.83 \$329,670 \$874,248 \$454,482 \$454,482 \$454,482 \$454,482 \$454,482 \$1,658,400 \$6.79 \$3,327,039 \$13.62 \$1.45 Date: 5/15/2017	\$1.35 \$3.58 \$1.86

Appendix BOnLok_Cong Meal budget FY17-20_RFP 5.15.17vv.xlsx: Budget Summary

I Oriente's Name: Program Name: Comparison Description Program Name: Stri20017 Description Program Name: Stri20017 Description Program Name: Stri20017 Description Stri20017 Description Stri20017 Description Stri20017 S		Α	В	C	D	EF	G	Н		J
Competence Solarios 4 Bonefits Datali TOTAL 0 H.S.A-DAAS Agency Totals Fac DAG Number 7/1715 to 602010 7/1716 to 602010 <						·			Appendix B, pa	ige 2
Total Stards 8 Bandito Data Total 8 H.S.A-DAAS Aganov Totals TotAl Data Totals					1				Date:	5/15/2017
Set Set <td>3</td> <td>Cong-ENP</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	3	Cong-ENP								
H.S.A-DAAS Agency Totals Fectores harmon Zirit's to 80.001 Zirit's 20.002 Zirit's 20.002 <thzirit's 20.002<="" th=""> Zirit's 20.002 Zir</thzirit's>	5			Salari	es & Ber	nefits Detai	il			TOTAL
Annual Full Tone Salary Total Total Total Witter Witter Witter Prog (b) Murrier Salary Didgeted Budgeted Salary Budgeted Budgeted Salary Budgeted Budgeted Budgeted Salary Budgeted Budgeted Budgeted Salary Budgeted Budgeted Budgeted Salary Budgeted Budgeted Budgeted Salary Budgeted Budgeted Budgeted Salary Budgeted Budgeted Salary Budgeted Budgeted Budgeted Salary Budgeted Budgeted Budgeted Salary Budgeted Budgeted Salary Budgeted Budgeted Salary Budgeted Budgeted Salary Budgeted Budgeted Salary Budgeted Salary Budgeted Sala										
B DOSITION TITLE and NAME Total with with Adjusted budgeted bud	8	H.S.A-DAAS	Agency T	otals	For DAA	S Nutrition	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
B DOSITION TITLE and NAME Total with with Adjusted budgeted bud										
9 DOSINCH TITE and NAME For FTE % FTE Posing N Salary				Total			Budgeted	Dudgeted	Durdmaterd	Dudaatad
10 ACCOUNTANT 494.272 100% 20% 20% 510.003 510.003 510.003 530.005 111.003 510.003 510.003 510.003 510.003 510.003 510.003 510.003 510.003 510.003 510.003 510.003 510.003 510.003 510.003 510.005 514.002 100% 51% 69% 513.004 511.003 521.00	9	POSITION TITLE and NAME								
11 ADMINISTRATIVE SECRETARY 564.072 00% 8% 8% 85.399 <td>the second second</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	the second second									
12 ASSISTANT DIRECTOR OF OPERATIONS 577.261 100% 11% 11% 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.1103 88.111 88.111 88.1103 88.1103 88.111 88.111 88.1113 88.1103 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 81.111 88.111 88.111 88.111 81.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.111 88.1111 88.111 <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>					-					
13 DIRECTOR \$140,882 100% 8% 8% 8% 811,843 \$11,843 \$11,843 14 NUTRITION OPERATIONS MANAGER \$200,000 35% 32% 32% 321,003 \$21,023 \$21,203 \$21,203 \$21,203 \$21,203 \$21,203 \$21,203 \$21,203 \$21,203 \$21,203 \$21,203 \$21,203 \$21,203 \$21,203 \$21,203 \$21,203 \$22,202 \$22,202 \$22,202 \$22,202 \$22,202 \$22,202 \$22,202 \$22,202 \$22,202 \$22,202 \$22,202 \$22,203 \$22,201 \$20,0202 \$20,0202 \$20,0202 <td>12</td> <td>ASSISTANT DIRECTOR OF OPERATIONS</td> <td></td> <td></td> <td>11%</td> <td></td> <td></td> <td></td> <td></td> <td></td>	12	ASSISTANT DIRECTOR OF OPERATIONS			11%					
15 NUTRITION PROGRAM COORDINATOR \$36.421 100% 32% \$2% \$11.473 \$11.473 \$53.449 \$21.473 \$57.244 \$55.224 \$57.245<			\$140,982	_ 100%		8%	\$11,843			
16 HOSPITALITY COORDINATOR 944,980 10% 16% 97,243 97,243 921,729 17 SITE COORDINATORS (4) 531,917 147% 546,439 946,439 964,649 956,661 \$19,983 964,649 \$15,324 \$15,324 \$45,072 \$22,26 \$2,226 \$2,226 \$62,226 \$62,226 \$62,226 \$62,226 \$62,226 \$62,728 \$24,062 \$20,664 \$10,664			\$60,008	100%	35%	35%	\$21,003	\$21,003	\$21,003	\$63,009
17 STE COORDINATORS (4) \$31,561 210% 70% 14/7% \$46,439 \$46,439 \$46,439 \$159,917 18 DRIVLES (5) \$35,026 339% 13% 44% \$15,324 \$15,324 \$15,324 \$46,439 \$15,324 \$46,439 \$15,324 \$46,439 \$15,324 \$46,439 \$15,324 \$46,439 \$15,324 \$46,439 \$15,324 \$46,439 \$15,324 \$46,439 \$15,324 \$46,697 20 ON CALL DRIVERS (3) \$35,026 339% 13% 44% \$15,024 \$15,040 \$2,228 \$2,228 \$2,228 \$2,228 \$2,262 \$4,677 21 VOLUNTEER PROGRAM MANAGER \$00,677 100% 21% \$10,644 \$10,664										
18 ON CALL SITE COORDINATOR (1) \$33.075 31% 70% 21% \$56.661 \$66.61 \$19.983 19 DRIVERS (5) \$33.025 33% 13% 44% \$15.324 \$15.324 \$15.324 \$15.324 \$15.324 \$15.324 \$15.324 \$15.324 \$15.324 \$15.324 \$15.324 \$15.324 \$10.684 \$10.6										\$21,729
19 DRIVERS (5) \$35,026 338% 13% 44% \$15,224 \$10,284 \$10,284 \$15,225 \$15,225 \$15,225 \$15,225 \$15,225 \$15										
20 ON CALL DRIVERS (3) \$35,778 44% 13% 6% \$2226 \$2220 \$2222 \$240,227 \$243,723 \$440,227 \$243,723 \$443,723 \$443,723 \$443,723 \$443,723 \$443,723 \$443,723 \$443,723 \$443,723 \$443,723 \$443,723 \$443,723 \$443,723 \$443,773 \$443,773 \$443,773 \$443,775 \$442,877 \$442,877										
21 VOLUNTEER PROGRAM MANAGER \$50,877 100% 21% 21% \$10,884 \$10,884 \$10,884 \$10,884 \$10,884 \$32,052 22										
22 23 24 25 26 27 27 27 27 27 27 27 27 27 27 27 27 27 28 28 28 28 27 28 28 28 28 28 28 28 28 28 28 28 28 28 28 28 28 29 20<										
23 24 107ALS 5 657,548 1426% 317% 370% \$156,409 \$156,409 \$469,227 26 FRINGE BENEFIT RATE 28,0% 5 543,703 \$41,703 \$11,379 28 27 EMPLOYEE FRINGE BENEFITS \$44,61 5200,202 \$200,202 \$200,202 \$500,606 33 Non - DAAS Agency Totals For DAAS Meal TOTAL Annual Full TOTAL Agency Totals \$340,703 \$34,70 \$34,77<			<u>400,017</u>	10070	<u>~170</u>	2170	φ10,004	φ10,004	\$10,004	⊅3∠,U52
24 TOTALS \$ e57,544 1428% 317% 370% \$ 156,409 \$ 156,409 \$ 166,409 \$ 440,227 25 FRINGE BENEFIT RATE 28.0% -		· · · · · · · · · · · · · · · · · · ·								
25 28 FRINGE BENEFIT RATE 28 27 EMPLOYEE FRINGE BENEFITS \$ 184,113 \$ 443,793 \$ 443,793 \$ 43,793 \$ 543,793<										
26 FRINGE BENEFIT RATE 28.0% 343,793 \$43,793 \$43,793 \$43,793 \$131,379 27 EMPLOYEE FRINGE BENEFITS \$ 184,113 \$ 343,793 \$43,793 \$43,793 \$43,793 \$43,793 \$43,793 \$131,379 28 27 30 TOTAL DAAS SALARIES & BENEFITS \$ 341,661 \$ 200,202 \$200,202 <t< td=""><td></td><td>TOTALS</td><td>\$ 657,548</td><td>1426%</td><td>317%</td><td>370%</td><td>\$156,409</td><td>\$156,409</td><td>\$156,409</td><td>\$469,227</td></t<>		TOTALS	\$ 657,548	1426%	317%	370%	\$156,409	\$156,409	\$156,409	\$469,227
27 EMPLOYEE FRINGE BENEFITS \$ 184,113 \$ 43,783 \$ 43,783 \$ 43,783 \$ 43,783 \$ 43,783 \$ 53,783 \$ 53,783 \$ 53,783 \$ 53,783 \$ 5200,202 \$ 5218,503			00.00/		1	No. of Concession, Name	· · · · ·		r	
Bit Control Control <thcontro< th=""> <thcontro< th=""> <thcontro<< td=""><td>1<u>70</u></td><td>FRINGE BENEFIT RATE</td><td>28.0%</td><td>31 15 4</td><td></td><td>1008.007</td><td></td><td></td><td></td><td></td></thcontro<<></thcontro<></thcontro<>	1 <u>70</u>	FRINGE BENEFIT RATE	28.0%	31 15 4		1008.007				
Bit Control Control <thcontro< th=""> <thcontro< th=""> <thcontro<< td=""><td>27</td><td>EMPLOYEE FRINGE BENEFITS</td><td>\$ 19/ 112</td><td></td><td>2 24</td><td></td><td>\$42 702</td><td>¢42 702</td><td>£ 40 700</td><td>¢494.970</td></thcontro<<></thcontro<></thcontro<>	27	EMPLOYEE FRINGE BENEFITS	\$ 19/ 112		2 24		\$42 702	¢42 702	£ 40 700	¢494.970
TOTAL DAAS SALARIES & BENEFITS \$ 841,661 \$ 200,202 \$ 200,202 \$ 200,202 \$ 200,202 \$ 200,202 \$ 200,202 \$ 800,606 VI 33 Non - DAAS Agency Totals For DAAS Meal TOTAL 34 POSITION TITLE and NAME Agency Totals For DAAS Meal Budgeled Budgeled Budgeled Budgeled Budgeled Budgeled Budgeled Budgeled Salary			ψ 104,113		ALC: NO.	Contraction of the local division of the loc	φ43,793		\$43,793	\$131,379
Non - DAAS Agency Totals For DAAS Meal TOTAL 33 Annual Full TimeSalary Nutr Adjusted for FTE For DAAS Meal Budgeted Salary Salary	2.3			4						
Non - DAAS Agency Totals For DAAS Meal TOTAL 33 Annual Full TimeSalary Nutr Adjusted for FTE For DAAS Meal Budgeted Salary Salary	20				15.3	5.5				
33 Non - DAAS Agency Totals For DAAS Meal TOTAL 34 POSITION TITLE and NAME for FTE FTE (a) Prog (b) Nutr FTE Budgeted Budgeted Salary Salary 35 ACCOUNTANT \$ 49,275 100% 9% 9% \$4,287 \$4,287 \$4,287 \$12,861 36 ACDUNTANT \$ 49,275 100% 4% 4% \$2,314 \$2,314 \$2,314 \$6,947 36 ADMINISTRATIVE SECRETARY \$ 64,272 100% 4% 4% \$3,476 \$3,497 \$3,104 \$3,104 \$3,104 \$3,104 \$3,104 \$3,104 \$		TOTAL DAAS SALARIES & BENEFITS	\$ 841,661		211		\$200,202	\$200,202	\$200,202	\$600,606
Annual Full Total % Nutr Adjusted Budgeted Budgeted Budgeted 34 POSITION TITLE and NAME for FTE (a) Po(b) Nutr FTE Salary Salary <t< td=""><td></td><td>Non - DAAS</td><td>Acapaut</td><td>ntolo</td><td>Tes DA</td><td>AC Maral</td><td></td><td></td><td></td><td>TOTAL</td></t<>		Non - DAAS	Acapaut	ntolo	Tes DA	AC Maral				TOTAL
34 POSITION TITLE and NAME Time Salary for FTE Total % FTE (a) % Nut Preg (b) Adjusted Wrd FTE Budgeted Salary Budgeted Sa				Julis	FULDA	AS Meal				TOTAL
34 POSITION TITLE and NAME for FTE FTE (a) Prog (b) Nurr FTE Salary				Total %	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted
35 ACCOUNTANT \$ 49,275 100% 9% \$4,287 \$4,287 \$4,287 \$4,287 \$12,861 36 ADMINISTRATIVE SECRETARY \$ 64,272 100% 4% 4% \$2,314 \$2,314 \$2,314 \$2,314 \$2,314 \$2,314 \$2,314 \$6,941 37 ASSISTANT DIRECTOR OF OPERATIONS \$ 140,982 100% 4% 4% \$5,075 \$5,075 \$15,5226 39 NUTRITION OPERATIONS MANAGER \$ 60,008 100% 15% 5% \$9,001 \$9,001 \$9,001 \$2,004 40 NUTRITION OPERATIONS MANAGER \$ 60,008 100% 15% 15% \$9,001 \$9,001 \$9,001 \$2,004 40 NUTRITION PROGRAM COORDINATOR \$ 36,421 100% 14% \$4,917 \$4,917 \$4,917 \$14,917	34	POSITION TITLE and NAME						· ·		Ŷ
36 ADMINISTRATIVE SECRETARY \$ 64.272 100% 4% 4% \$2,314 \$3,476 \$3,476 \$3,476 \$3,476 \$3,476 \$3,476 \$3,476 \$3,476 \$3,476 \$3,476 \$3,476 \$3,476 \$3,476 \$3,476 \$3,476 \$3,476 \$3,476 \$3,104 \$3,104 \$3,177 \$4,990 \$14,990 \$14,990 \$14,9			\$ 49,275	100%	9%	9%	\$4,287	\$4,287		
38 DIRECTOR \$ 140,982 100% 4% 4% \$5,075 \$5,075 \$5,075 \$15,226 39 NUTRITION OPERATIONS MANAGER \$ 60,008 100% 15% 15% \$9,001 \$9,001 \$9,001 \$27,004 40 NUTRITION PROGRAM COORDINATOR \$ 36,421 100% 14% 14% \$4,917 \$4,910 \$11,902 \$51,007 \$19,002 \$51,007 \$4,519 \$4,5607 \$6,567 \$6,567 \$6,567 \$6,567			\$ 64,272	100%	4%	4%	\$2,314	\$2,314	\$2,314	
39 NUTRITION OPERATIONS MANAGER \$ 60,008 100% 15% 15% \$\$0,01 \$9,001 \$9,001 \$27,004 40 NUTRITION PROGRAM COORDINATOR \$ 36,421 100% 14% 14% \$4,917 \$4,5				100%	5%		\$3,476	\$3,476	\$3,476	\$10,429
40 NUTRITION PROGRAM COORDINATOR \$ 36,421 100% 14% 14% \$4,917 \$4,917 \$4,917 \$4,917 \$14,750 41 HOSPITALITY COORDINATOR \$ 44,990 100% 7% 7% \$3,104 \$3,104 \$3,104 \$9,313 42 SITE COORDINATORS (4) \$ 31,591 210% 30% 63% \$19,902 \$19,902 \$19,902 \$59,707 43 ON CALL SITE COORDINATOR (1) \$ 31,075 31% 30% 9% \$2,855 \$2,865 \$2,865 \$4,567 \$6,667 \$6,667 \$6,667 \$6,667 \$6,667 \$6,667 \$6,667 \$6,667 \$6,667 \$6,667 \$6,667 \$6,667 \$6,667 \$6,567 \$6,567 \$6,567 \$6,567 \$6,567 \$6,567 \$6,567 \$6,567 \$6,567 \$6,567 \$56,567 \$51,494 \$2,862 \$2,8										
41 HOSPITALITY COORDINATOR \$ 44,990 100% 7% 7% \$3,104 \$3,104 \$3,104 \$9,313 42 SITE COORDINATORS (4) \$ 31,591 210% 30% 63% \$19,902 \$19,902 \$19,902 \$59,707 43 ON CALL SITE COORDINATOR (1) \$ 31,075 31% 30% 9% \$2,855						and the second division of the second divisio				
42 SITE COORDINATORS (4) \$ 31,591 210% 30% 63% \$19,902 \$19,902 \$19,902 \$59,707 43 ON CALL SITE COORDINATOR (1) \$ 31,075 31% 30% 9% \$2,855 <										
43 ON CALL SITE COORDINATOR (1) \$ 31,075 31% 30% 9% \$2,855 \$2,										
44 DRIVERS (5) \$ 35,026 338% 6% 19% \$6,567 \$6,567 \$6,567 \$19,702 45 ON CALL DRIVERS (3) \$ 35,778 48% 6% 3% \$954 \$954 \$954 \$2,862 46 VOLUNTEER PROGRAM MANAGER \$ 50,877 100% 9% 9% \$4,579 \$4,579 \$4,579 \$13,737 47 IN-KIND VOLUNTEERS (5.2) \$ 29,120 520% 100% 520% \$151,494 \$151,494 \$151,494 \$454,482 48							()			
45 ON CALL DRIVERS (3) \$ 35,778 48% 6% 3% \$954 \$954 \$954 \$954 \$2,862 46 VOLUNTEER PROGRAM MANAGER \$ 50,877 100% 9% \$4,579 \$4,579 \$4,579 \$13,737 47 IN-KIND VOLUNTEERS (5.2) \$ 29,120 520% 100% 520% \$151,494 \$151,494 \$4454,482 48										
46 VOLUNTEER PROGRAM MANAGER \$ 50,877 100% 9% \$4,579 \$4,579 \$4,579 \$13,737 47 IN-KIND VOLUNTEERS (5.2) \$ 29,120 520% 100% 520% \$151,494 \$151,494 \$454,482 48 - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>·</td>										·
47 IN-KIND VOLUNTEERS (5.2) \$ 29,120 520% 100% 520% \$151,494 \$151,494 \$151,494 \$454,482 48	46	VOLUNTEER PROGRAM MANAGER								
49		IN-KIND VOLUNTEERS (5.2)	\$ 29,120	520%	100%	520%				
50	(second					8				
51 Image: constraint of the system of th										
52 33 54 54 55 55 56 56 56 57 56 57 57 57 57 57 57 57 57 57 57 57 57 57										
33 53 54 FRINGE BENEFIT RATE 55 EMPLOYEE FRINGE BENEFITS 58 TOTAL Non-DAAS SALARIES & BENEFITS 58 TOTAL DAAS & Non-DAAS SALARIES & BENEFITS 59 TOTAL DAAS & Non-DAAS SALARIES & BENEFITS 60 BENEFITS*	the second secon			10.400/	00004	0700/	6040 500	\$040 FOC	6040 500	60PP
55 EMPLOYEE FRINGE BENEFITS \$<				1946%	236%	679%	\$218,526	\$218,526	\$218,526	\$555,578
39 TOTAL DAAS & Non-DAAS SALARIES & BENEFITS \$ - \$279,713 \$279,713 \$279,713 \$839,140 58 59 TOTAL DAAS & Non-DAAS SALARIES & \$ -<			28.0%			-				
58 TOTAL Non-DAAS SALARIES & BENEFITS \$ - \$279,713 \$279,713 \$279,713 \$839,140 59 TOTAL DAAS & Non-DAAS SALARIES & \$ -		EMPLOYEE FRINGE BENEFITS	\$ -				\$61,187	\$61,187	\$61,187	\$183,562
39 TOTAL DAAS & Non-DAAS SALARIES & \$ 841,661 \$ 479,915 \$ 479,915 \$ 479,915 \$ 1,439,745			e		12 Alerton	11.24 AL	6070 740	0070 740	\$070 740 I	0000 4 40
TOTAL DAAS & Non-DAAS SALARIES & 60 BENEFITS* \$ 841,661 \$479,915 \$479,915 \$479,915 \$1,439,745		I VIAL NOI-DAAD SALAKIED & BENEFIIS	ð -	ALCON ALCON	Stand Street		\$279,713	\$279,713	\$279,713	\$839,140
			1		Long R.	Contraction of the				
61 HSA #2 Form Rev. 12/22/16			7				\$479,915	\$479,915	\$479,915	\$1,439,745
	61	HSA #2	Form Rev. 12/22	2/16						

	A B C D	E	F	G	Н
1	Grantee's Name: On Lok Day Serv				Appendix B, page 3
2	Program Name:			Date:	5/15/2017
3	Cong-ENP	netina Europea	Detell		
	Ope	erating Expense I	Detall		
7	H.S.A-DAAS Annual #Meals Contracted:		81,400	81,400	TOTAL
8	Expenditure Category Term:	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
9	Rental of Property				
10	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$14,060	\$14,060	\$14,060	\$42,181
11	Office Supplies, Postage				
12	Building Maintenance Supplies and Repair	\$32,808	\$32,808	\$32,808	\$98,423
13	FOOD COSTS				
14	Raw Food per meal <u>\$</u>				
15	Cong Food Svc Supplies per meal <u></u>				
16	HDM Food Svc Supplies per meal <u></u>				
17	Catered Meals per meal \$ 2.82	\$229,462	\$229,462	\$229,462	\$688,386
18	CONSULTANT/SUBCONTRACTOR Descriptive Title				
19	Registered Dietitian	\$8,441	\$8,441	\$8,441	\$25,323
20	Consultant-Translator				
21	Catholic Charities	\$6,347	\$6,347	\$6,347	\$19,040
22	OTHER COSTS:				
23	Insurance	\$4,811	\$4,811	\$4,811	\$14,432
24	Staff Training & Travel				
	Rental of Equipment				
26	Small equipment & Supplies	\$652	\$652	\$652	\$1,957
	Auto - Fuel/Parking & Insurance	\$2,816	\$2,816	\$2,816	\$8,449
28	Repair/Maintenance				
29	Payroll Processing				
30					
31	TOTAL DAAS OPERATING EXPENSE	\$299,397	\$299,397	\$299,397	\$898,191
33	Non-DAAS				TOTAL
34	Expenditure Category				
35	Rental of Property				
36	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$12,525	\$12,525	\$12,525	\$37,574
37	Office Supplies, Postage	\$2,438	\$2,438	\$2,438	\$7,314
38	Building Maintenance Supplies and Repair	\$29,224	\$29,224	\$29,224	\$87,673
39	FOOD COSTS				
40	Raw Food per meal				
41	Cong Food Svc Supplies per meal				
42	HDM Food Svc Supplies per meal \$ -				
43	Catered Meals per meal \$ 2.51	\$204,400	\$204,400	\$204,400	\$613,200
44	CONSULTANT/SUBCONTRACTOR Descriptive Title				
	Registered Dietitian	\$7,519	\$7,519	\$7,519	\$22,557
46	Consultant-Translator	\$105	\$105	\$105	\$315
	Catholic Charities	\$5,653	\$5,653	\$5,653	\$16,960
	OTHER COSTS:	n	n		
		\$4,285	\$4,285	\$4,285	\$12,855
	Staff Training & Travel				
_	Rental of Equipment	\$2,344	\$2,344	\$2,344	\$7,031
	Small equipment & Supplies	\$581	\$581	\$581	\$1,743
	Auto - Fuel/Parking & Insurance	\$2,509	\$2,509	\$2,509	\$7,527
	Repair/Maintenance Payroll Processing	\$937	\$937	\$937	\$2,810
		\$567	\$567	\$567	\$1,701
-20-	TOTAL Non-DAAS OPERATING EXPENSE	\$273,087	\$273,087	\$273,087	\$819,260
59	TOTAL DAAS & Non-DAAS OPERATING EXPENSE HSA #3 Form Rev. 12/22/16	\$572,484	\$572,484	\$572,484	\$1,717,451
	HSA #3 Form Rev. 12/22/16				

Appendix BOnLok_Cong Meal budget FY17-20_RFP 5.15.17vv.xlsx: Operating Detail

	A	В	С	D	E	F	G	Н		J	K
1	<u>N</u>			Appendix B1							
2				Document Da							
3			Н	UMAN SEF	RVICES AGE	NCY BUDG	SET SUMM	ARY			
4					BY PRO	GRAM					
5	Contractor Name:							Term			
6	On Lok Day Se	rvices					July 1, 2017	to June 30, 20)20		
7	(Check One) New 🗹 Renewal	Modifica	ation								
8	If modification, Effective Date of Mod.	No. of M	lod.								
		_								4	
	Program: Nutrition Compliance for	1	REVENUE Co Allocation:	ost		REVENUE Co Allocation:	ost		REVENUE Co Allocation:	ost	
9	ENP- Indicate HDM or Congregate		Anocation.	Non-HSA-		Anocation	Non-HSA-		Anocation.	Non-HSA-	
10	Budget Reference Page No.(s)	vear 1	H.S.ADAAS	DAAS	Year 2	H.S.ADAAS	DAAS	Year 3	H.S.ADAAS	DAAS	Total Revenue
	Program Term	7/1/17-6/30/18			7/1/18-6/30/19			7/1/19-6/30/20			7/1/17 to 6/30/20
12 13	Expenditures Nutrition Education										
14	Salaries & Benefits										
15	Operating Expense	\$2,520	\$1,651	\$869	\$2,520	\$1,651	\$869	\$2,520	\$1,651	\$869	\$7,560
16	Subtotal Direct	\$2,520	\$1,651	\$869	\$2,520	\$1,651	\$869	\$2,520	\$1,651	\$869	\$7,560
17	Indirect Percentage	5.9%	9.0%		5.9%	9.0%		5.9%	9.0%		6447
18 19	Indirect Expense Total Nutrition Education	\$149 \$2,669	\$149 \$1,800	\$869	\$149 \$2,669	\$149 \$1,800	\$869	\$149 \$2,669	\$149 \$1,800	\$869	\$447
20	Nutrition Counseling	\$2,003	\$1,000	\$005	\$2,000	91,000	9009	\$2,000	\$1,000	4000	
21	Salaries & Benefits										
22	Operating Expense										
23	Subtotal Direct										1
24 25	Indirect Percentage								<u> </u>		l
25	Indirect Expense Total Nutrition Counseling						•				
27	HACCP Kitchen Monitoring										
28	Salaries & Benefits										
29	Operating Expense	\$2,520	\$2,271	\$249	\$2,520	\$2,271	\$249	\$2,520	\$2,271	\$249	\$7,560
30	Subtotal Direct	\$2,520	\$2,271	\$249	\$2,520	\$2,271 9.0%	\$249	\$2,520	\$2,271 9.0%	\$249	\$7,560
31 32	Indirect Percentage	8.1% \$204	9.0% \$204		\$204	\$204		\$204	\$204		\$612
33	Total HACCP Kitchen Monitoring	\$2,724	\$2,475	\$249	\$2,724	\$2,475	\$249	\$2,724	\$2,475	\$249	\$8,172
34	Site/Route Monitoring										
35	Salaries & Benefits										
36	Operating Expense	\$6,720	\$5,505	\$1,215	\$6,720	\$5,505	\$1,215	\$6,720	\$5,505	\$1,215	\$20,160
37	Subtotal Direct	\$6,720	\$5,505	\$1,215	\$6,720	\$5,505	\$1,215	\$6,720	\$5,505	\$1,215	\$20,160
38	Indirect Percentage Indirect Expense	7.4%	9.0% \$495		7.4%	9.0% \$495		\$495	\$495		\$1,485
40	Total Site/Route Monitoring	\$7,215	\$6,000	\$1,215	\$7,215	\$6,000	\$1,215	\$7,215	\$6,000	\$1,215	\$21,645
41	Menu Planning										
42	Salaries & Benefits									.	
43	Operating Expense	\$1,400 \$1,400	\$917 \$917	\$483 \$483	\$1,400 \$1,400	\$917 \$917	\$483 \$483	\$1,400 \$1,400	\$917 \$917	\$483 \$483	\$4,200
44	Subtotal Direct Indirect Percentage	5.9%	9.0%	\$403	5.9%	9.0%	ψ 4 05	5.9%	9.0%	4100	
46	Indirect Expense	\$83	\$83		\$83	\$83		\$83	\$83		\$249
47	Total Menu Planning	\$1,483	\$1,000	\$483	\$1,483	\$1,000	\$483	\$1,483	\$1,000	\$483	\$4,449
	HDM Assessments							l			
49 50	Salaries & Benefits							{			
51	Operating Expense Subtotal Direct										
52	Indirect Percentage										
53	Indirect Expense										
54	Total HDM Assessments										
55	Other Nutrition Compliance										
56 57	Salaries & Benefits Operating Expense	\$700	\$344	\$356	\$700	\$344	\$356	\$700	\$344	\$356	\$2,100
58	Subtotal Direct	\$700	\$344	\$356	\$700	\$344	\$356	\$700	\$344	\$356	\$2,100
59	Indirect Percentage	4.4%	9.0%		4.4%	9.0%		4.4%	1		
60	Indirect Expense	\$31	\$31		\$31	\$31		\$31	\$31		\$93
61	Total Other Nutrition Compliance	\$731	\$375	\$356	\$731	\$375	\$356	\$731	\$375	\$356	\$2,193
62	GRAND Total Expenditures	\$14,822	\$11,650	\$3,172	\$14,822	\$11,650	\$3,172	\$14,822	\$11,650	\$3,172	\$44,466
63	HSA Revenues										
64 65											1
	TOTAL LIDA DEVICALIES										
66 67	TOTAL HSA REVENUES Other Non-H.S.ADAAS Revenues	1									
68	Galer Holl-1.0.A. DANG Revenues										
69											
70											
71	TOTAL OTHER REVENUES										
72	Full Time Equivalent (FTE)										
			Tolophone M		/415) 550 224	1			<u> </u>		Date: 5/15/17
	Prepared by: Valorie Villela - Director	-	Telephone N	J.; _	(415) 550-221	1					546, 010/11
75	HSA-CO Review Signature:			-							
76	HSA #1										Document Date: 5/15

S T U	Appendix B1, Page 2 Document Date: 5/15/17	DAAS TOTAL REVENU		\$369 \$369	099 3 7,560
Q R		REVENUE Cost Allocation: H.S.ADAAS DAAS		\$1,651	\$1,661
		Year 3 7/1/19-6/30/20		\$2,520	\$2,520
L M N	Defail	REVENUE Cost Allocation: S.ADAAS DAAS		6988 \$	6988 888
× Г	ting Expense [REVENUE C H.S.ADAAS		\$1,651	\$1,651
– H	Nutrition Education Operating Expense Detail	Year 2 7/1/18-6/30/18		\$2,520	\$2,520
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U T	ate HDM or Cong	Year 1 7/1/17-6/30/18		\$2,520	\$2,550
A	Program: Nutrition Compliance for ENP- Indicate HDM or Congregate (Same as Line 9 on HSA #1) TERM: THM 1 2017 to June 30, 2020	Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair	Printing and Reproduction Insurance Staff Training Staff Travel Small Equipment (under \$5,000/item) Rental of Equipment	SUBCONTRACTORS Descriptive Title Registered Dietician OTHER	32 33 34 35 36 37 TOTAL OPERATING EXPENSE 33 TOTAL OPERATING EXPENSE X3yrs
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Appendix B1OnLok_Nutr Compliance_Cong Meal_FY17-20_5.15.17vv-kds narrative.xlsx: Education Operating

	Appendix B1, Page 3 Document Date: 5/15/17	TOTAL REVENUE							\$7,560								\$7,560	Document Date: 5/15/17
S IT		and the second s							\$249								\$249	Docur
0 R		REVENUE Cost Allocation: H.S.ADAAS DAAS						ļ	\$2,271								\$2,271	
0		Year 3 7/1/19-6/30/20							\$2,520								\$2,520	
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K K	HACCP Kitchen Monitoring Operating Expense Detail	REVENUE Cost Allocation: H.S.ADAAS DAAS							\$2,271								\$2,271	
- 	Ionitoring Op	Year 2							\$2,520								\$2,520	
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<u>ц</u> 1415		REVENUE Cost						Ē	\$2,271							2	\$2,271	
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A	Program: Nutrition Compliance for ENP- Indicate HDM or Congregate (Same as Line 9 on HSA #1)	TERM: July 1, 2017 to June 30, 2020 Expenditure Category	14 Rental of Property 15 Utilities(Elec, Water, Gas, Phone, Scavenger) 16 Office Supplies, Postage	Building Maintenance Supplies and Repair Printing and Reproduction	Ince	Training Travel	Small Equipment (under \$5,000/item)		20 Registered Dietician			ER					38 TOTAL OPERATING EXPENSE 39 TOTAL OPERATING EXPENSE X3yrs	
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Appendix B1OnLok_Nutr Compliance_Cong Meal_FV17-20_5.15.17vv-kds narrative.xlsx: HACCP Kitchen operating

Program: Nurtition Compliance for ENP-Indicate HDM or Congegate Same as Line 3 on HSA str). IFEN TERM TERM TERM TERM TERM TERM TERM TERM Term TERM Term TERM Term TERM Term TERM Term TERM Term TERM Term TERM Term TERM Term TERM Term Term TERM Term	Apr	Appendix B1, Page 4
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41 HSA #9	Doci	Document Date: 5/15/17

Appendix B1OnLok_Nutr Compliance_Cong Meal_FY17-20_5.15.17vv-ktls narrative.xlsx: Site-Route Operating

Image: Program: Number Compliance br: BNL Concert Lane Store Concert Lane Store Revenue	Indicate HDM or Congregate Year 1 REVENUE Coc 7/1/17 H.S.ADAAS 6/30/16 H.S.ADAAS 8/1,400 \$917	ting Expense Detai	ocation:				
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Appendix B1OnLok_Nutr Compliance_Cong Meal_FY17-20_5.15.17vv-kds narrative.xlsx: Menu planning operating

										Appendix B1, Page 6
	te HDM or Congr	egate							ă	Document Date: 5/15/17
			Other Nutrition Compliance Operating Expense Detail	ompliance Op	erating Exper	nse Detail				
8 9 TERM 10 July 1, 2017 to June 30, 2020										
11 12 13 Expenditure Category	Year 1 7/1/17-6/30/18	REVENUE Cost H.S.ADAAS	st Allocation: DAAS	Year 2 7/1/18-6/30/19	REVENUE CO H.S.ADAAS	REVENUE Cost Allocation: S.ADAAS DAAS	Year 3 7/1/19-3/30/20	REVENUE Cost Allocation: H.S.ADAAS DAAS	Allocation: DAAS	TOTAL REVENUE
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17 Building Maintenance Supplies and Repair		1								
18 Printing and Reproduction		086								
19 Insurance										
20 Start Francing										
23 Rental of Equipment										
24	-									
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28										
29										
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31 OTHER										
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40 41 HSA #15										Document Date: 5/15/17

Appendix B1OnLok_Nutr Compliance_Cong Meal_FY17-20_5.15.17vv-kds narrative.xlsx: Other Nutr Compliance operating

Appendix A - Services to be Provided Project Open Hand Elderly Nutrition Program (ENP) Congregate Meals July 1, 2017 – June 30, 2020

I. Purpose

The purpose of this grant is to assist older individuals and those identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meal services.

II.	Definitions							
	Grantee	Project Open Hand						
	CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system						
	CDA	California Department of Aging						
	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.						
	CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.						
	Congregate Meals 👘	Congregate meals are provided in a group setting and consist of the procurement, preparation, transporting and serving of meals, as well as nutrition education that meet the needs of the service population.						
	DAAS	Department of Adult and Aging Services						
	ENP	Elderly Nutrition Program (ENP), a program which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and which shall be provided in accordance with Title 22 regulations.						
	Elderly Nutrition Program (ENP) Menu Requirements	Meals shall comply with the current Dietary Guidelines for Americans(DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide (a) A minimum of one-third of the Dietary Reference Intakes (DRI) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.						
	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.
HSA	Human Services Agency of the City and County of San Francisco
Low-Income	At or below 100% of federal poverty level. This is only to be used by consumers to self- identify their income status, not to be used as a means test to qualify for the program.
Menu Analysis	A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the Dietary Reference Intakes (DRI) for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, and vitamin B12.
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.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses, about options and methods for improving their nutritional status, performed by a Registered Dietitian in accordance with Sections 2585 and 2586, Business and Professions Code.

Nutrition Education	 Providing nutrition program consumers current facts and information which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education plan and services shall be approved by a Registered Dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a RD. Nutrition education services shall be based on the needs of the consumers as determined by annual consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool. The nutrition education activities shall be provided on quarterly basis and documented.
Nutrition Screening	The completion of a nutrition screening checklist by eligible consumers to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994.
OOA	Office on the Aging
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.
SOGI	Sexual Orientation and Gender Identity, a result of <i>Ordinance No. 159-16</i> which 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. <u>http://www.aging.ca.gov/ProgramsProviders/AAA/Nutrition/Code_of_Regulations/</u>

III. Target Population

The target population is residents of San Francisco County, age 60 and older. OOA targets individuals who have the greatest economic and social need such as living on low-income, are minorities, possessing non- or limited-English skills, or are lesbian/gay/bisexual/transgender.

IV. Eligibility for Services

To participate in Congregate Meal Program, an individual must meet either one of the following criteria:

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

V. Services to be Provided

4

- A. Develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by Title 22 Regulations, CDA, and OOA Policies to ensure the provision of quality meals, adequate access to socialization activities and sound nutrition information enabling consumers to reduce incidences of chronic diseases and maintain independent living.
- B. Provide congregate meal services, which include:
 - 1. Enroll the number of unduplicated consumers annually as indicated in Table A, and at various locations as indicated in the DAAS-OOA approved Site Chart.
 - 2. Provide the total number of ENP meals annually as indicated in Table A. The meals will be allocated to each meal site as shown on the DAAS-OOA approved Site Chart. Each meal should meet the ENP menu requirements.
 - 3. Provide at least one session per quarter of nutrition education to consumers. The total units of nutrition education will be, at minimum, as shown on the DAAS-OOA approved Site Chart. The service units will be reported in CA-GetCare in the month that the service is provided. One unit of nutrition education is defined as one nutrition presentation to one consumer.
 - 4. A nutrition screening using the "Determine Your Nutritional Health" checklist is conducted annually for each consumer and documented in CA-GetCare within one month of obtaining the consumer's nutrition risk screening.
 - 5. The donation rate per meal requested of each consumer must be approved by the Grantee's Board of Directors and in compliance with OOA policy memoranda.

Service Office.				
Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
#Unduplicated				
Breakfast				
Consumers	195	195	195	585
#Unduplicated				
Lunch				
Consumers	3,826	3,826	3,826	11,478
# of Breakfast				
Meals	48,831	48,831	48,831	146,493
# of				
Lunch/Dinner				
Meals	240,500	240,500	240,500	721,500

6. Service Units:

- C. Ensure central kitchen (or caterer kitchen) and all congregate meal sites meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a RD based on the number of monitoring approved in the Grantee's budget. Follow-up and in-service training shall be provided, as needed, to bring the program into compliance. The HACCP monitoring reports shall be sent to OOA on a timely basis and no later than once per quarter.
- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA on an annual basis.
- G. The 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.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. <u>https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps</u>

VI. Service Objectives

- A. Grantee will serve the total number of unduplicated consumers as indicated in Table A in Section V.
- **B.** Grantee will provide the total number of meals as indicated in Table A.
- **C.** Grantee will provide nutrition education to consumers in a group setting, a minimum of one nutrition education session per quarter at each site.
- **D.** Grantee will provide nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- B. At least 75% of the consumers will report that the meal service helps maintain their independence based on the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- C. At least 65% of consumers will report an increase in the consumption of fruits and vegetables as evidenced by reported change from previous baseline data in the Nutrition Risk Screening Tool or other appropriate evaluation data.

- D. At least 65% of consumers with a high nutrition risk score as defined by the "Determine Your Nutritional Health" checklist will be connected to additional and appropriate resources.
- E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

VIII. Monitoring Activities

- A. <u>Nutrition Program Monitoring</u>: Program monitoring will include review of kitchen facility and congregate meal sites in accordance with CRFC, CDA nutrition service standards, and DAAS policies. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation for the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to nutrition program operation, current organizational chart in the food service department, grievance policies and procedures, verification that hours of operation are reflected with in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA nutrition program standards.
- B. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare data obtained from consumers using the intake form for Congregate Meals, which includes the annual Nutrition Risk Screening, the loneliness screening, and the food security questions for all enrolled consumers by the due date as specified by OOA policy and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of the appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.

- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via CA-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Rocio Duenas Contract Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Tiffany Kearney, RD Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103

2 Document Date: 3 HUMAN SERVICES AGENCY - DEPARTMENT OF AGING AND ADULT SER BUDGET PROPOSAL FORMS 4 BUDGET PROPOSAL FORMS 5 Grantee's Name. Project Open Hand (Check One) New ☑ Renewal ☐Modification ☐ Gr 7 Effective Date of Mod: No. of Mod: 7/1/17 7/1/17 8 HDM-ENP, Cong-AWD, or HDM-AWD) Cong-ENP Cong-ENP 9 Annual #Meals Contracted 240,500 240,500 7/1/17 10 Program Term 7/1/17 to 6/30/18 7/1/18 to 6/30/19 7/1/19 to 6/30/20 7/1/17 11 DAAS Expenditures 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 1 0 1	E ndix B, pg. 1 5/16/2017 RVICES rant Term 7 to 6/30/20 TOTAL 721,500 7 to 6/30/20 \$3,195,563 \$1,633,153 \$4,828,716 \$4,828,716	
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23 Capital Expenditure	\$3,317,042	\$4.60
24 TOTAL Non-DAAS EXPENDITURES \$1,810,494 <t< td=""><td>\$2,114,440</td><td>\$2.93</td></t<>	\$2,114,440	\$2.93
25	AC 404 404	
	\$5,431,481	\$7.53
26 EXPENDITURES \$3,420,066 \$3,420,066 \$3,420,066 \$	510,260,197	\$14.22
28 HSA-DAAS Revenues		
	\$2,893,866	
	\$1,529,628	
31 Meals: State funds \$135,074 \$135,074	\$405,222	
Nutrition Compliance (if your agency is requesting funds)\$24,916\$24,916	\$74,748	
33	\$74,740	
	¢4.002.404	
	\$4,903,464	
35 PER MEAL COST, HSA-DAAS \$6.69 \$6.69 \$6.69	\$6.69	
36 Per MEAL & COMPLIANCE COST \$6.80 \$6.80 \$6.80	\$6.80	
37 Non-DAAS Revenues	1	
38 Project Income 93,795 93,795 93,795	\$281,385	#0.00
	\$281,385	\$0.39 \$4.65
	\$1,921,062	\$4.65
	\$1,806,013	\$2.50
42 Nutrition Compliance Revenues		
43		
44 TOTAL NON HSA-DAAS REVENUES \$2,455,444 \$2,455,444 \$2,455,444	\$7,366,331	
45 PER MEAL COST, NON HSA-DAAS \$10.21 \$10.21 \$10.21	\$10.21	
	12,269,795	
47 PER MEAL COST, TOTAL \$17.01 \$17.01	\$17.01	
48 Full Time Equivalent (FTE)		
46 Puil Time Equivalent (PTE) 50 Prepared by: Phone No.: Date:		

[A	B	С	D	EF	G	Н		J
1	Grantee's Name: Project Open Har	<u> </u>			<u> </u>	<u> </u>		Appendix B, pa	
2	Program Name:							Date:	5/16/17
3	Cong-ENP								
4	oong En								
5			Salarie	es & Ber	nefits Deta	il i			TOTAL
8	H.S.A-DAAS	Agency T	otals	For DAA	S Nutrition	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
		Annual Full	Total			Deleveral	Dudaatad	Dudwahad	Dudaatad
		TimeSalary for FTE	Total % FTE	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
9	POSITION TITLE and NAME		100%	30%	30%	\$10,770	\$10,770	\$10,770	\$32,311
	Asst Kitchen Supervisor - Open	\$35,901	100%	30%	30%	\$9,089	\$9,089	\$9,089	\$27,267
11	Catering Cook I - Martinez, Alma	\$30,296	100%	30%	30%	\$14,246	\$14,246	\$14,246	\$42,738
12	Chef de Cuisine - Walker, Lea	\$47,486			30%		\$8,274	\$8,274	\$24,823
13	Cook I - Open	\$27,581	100%	30%		\$8,274		\$9,248	\$24,023
14	Cook I - Pensabene, Jaime	\$30,827	100%	30%	30%	\$9,248	\$9,248	\$9,240	\$23,836
15	Cook II - Barraza, Jonny	\$31,782	100%	25%	25%	\$7,945	\$7,945	\$3,178	\$23,636
16	Cook II - Carpio, Patrick	\$31,782	100%	<u>10%</u> 3%	10%	\$3,178	\$3,178 \$1,011	\$1,011	\$9,534
17	Cook II - Guinto, Fernando	\$33,712	100%		15%	\$1,011	\$6,409	\$6,409	\$19,228
18	Cook II - Ky, Bau	\$42,729	100%	15%		\$6,409		\$2,447	\$7,342
19	Cook II - Lastima, Christian	\$31,782	100%	8%	8%	\$2,447	\$2,447	\$9,547	\$7,342
20	Cook II - Mcdaniel, Steven Lloyd	\$31,824	100%	30%	30%	\$9,547	\$9,547		
21	Delivery Driver - Arboleda, Steven	\$30,296	100%	15%	15%	\$4,544	\$4,544	\$4,544	\$13,633
22	Delivery Driver - Brown, Steven	\$31,209	100%	15%	15%	\$4,681	\$4,681	\$4,681	\$14,044
23	Exec Chef - Barrow, Adrian	\$75,000	100%	30%	30%	\$22,500	\$22,500	\$22,500	\$67,500
24	Porter I - Viray, Francisco	\$30,827	100%	30%	30%	\$9,248	\$9,248	\$9,248	\$27,744
25	Porter I - Wong, David	\$29,066	100%	30%	30%	\$8,720	\$8,720	\$8,720	\$26,159
26	Site Coordinators - 28 pp	\$538,283		66%	1022%	\$354,459	\$354,459	\$354,459	\$1,063,378
27	Sites Manager Chong, Raymond	\$62,500	100%	60%	60%	\$37,500	\$37,500	\$37,500	\$112,500
28	Sites Manager Withers, Gina	\$62,500	100%	50%	50%	\$31,250	\$31,250	\$31,250	\$93,750
29	Sites Supervisor Giuffra, Merle	\$40,768	100%	60%	60%	\$24,461	\$24,461	\$24,461	\$73,382
30	<u>Sites Supervisor Open</u>	\$37,440	100%	60%	60%	\$22,464	\$22,464	\$22,464	\$67,392
31	Sites Supervisor Starr, Sharon	\$37,440	100%	60%	60%	\$22,464	\$22,464	\$22,464	\$67,392
32	Sites Supervisor Wong, Erika	\$38,480	100%	60%	60%	\$23,088	\$23,088	\$23,088	\$69,264
33	SLP Coordinator Aguilar, Miriam	\$51,792	100%	60%	60%	\$31,075	\$31,075	\$31,075	\$93,226
34	SLP Coordinator Open	\$51,792	100%	65%	65%	\$33,665	\$33,665	\$33,665	\$100,994
35	SLP Manager Mekler, Ariel	\$75,000	100%	65%	65%	\$48,563	\$48,563	\$48,563	\$145,688
36	TOTALS	\$ 1,568,094	4053%	966%	1923%	\$760,848	\$760,848	\$760,848	\$2,282,545
37	TOTALO	φ 1,000,004	100070	00070	1020701				
	FRINGE BENEFIT RATE	40.0%							
									2
39	EMPLOYEE FRINGE BENEFITS	\$ 627,238				\$304,339	\$304,339	\$304,339	\$913,018
40									
HT.		·······							· · · · · · · · · · · · · · · · · · ·
	TOTAL DAAS SALARIES &						64 005 400	£4.005.400	62 405 502
42	BENEFITS	\$ 2,195,332				\$1,065,188	\$1,065,188	\$1,065,188	\$3,195,563
								<u> </u>	TOTAL
45	Non - DAAS	Agency T	otals	For DA	AS Meal				TOTAL
		Annual Full					Dut	Destructured	Dustrated
1.0		TimeSalary	Total %	% Nutr	Adjusted	Budgeted	Budgeted Salary	Budgeted Salary	Budgeted Salary
	POSITION TITLE and NAME	for FTE	FTE (a)	Prog (b)	Nutr FTE	Salary			
47	Delivery Driver - Flores Diaz, Narciso	\$30,296		56%		\$16,936	\$16,936 \$19,770	\$16,936 \$19,770	\$50,807 \$59,310
	Delivery Driver - Kessel, Alfred	\$35,367		56%		\$19,770	\$19,770	\$19,770	\$59,310
	Distribution Manager - Yowell, Scott	\$63,500	<u> </u>	28%	28%	\$17,748	\$17,748	\$17,746	\$53,244 \$48,048
50	HR Administrator - Pealer, Matthew	\$45,760	<u> </u>	35% 42%	35% 42%	\$16,016 \$25,993	\$16,016 \$25,993	\$10,010	\$48,048
51	Kitchen Manager - Miles, Cassandra	\$62,000		42%		\$25,993	\$18,814	\$18,814	\$77,980
52 53	Lead Driver - Baltodano, Otto	\$33,657 \$35,285	100%	42%		\$16,614	\$14,793	\$14,793	\$44,380
	Lead Porter - Pryor, Gregory			42%		\$20,187	\$20,187	\$20,187	\$60,560
54	Operation Supervisor - Gilmore, Shann		100%	35%		\$20,187	\$20,187	\$11,677	\$35,030
55	Operations Coordinator I - Lopez, Carlo Operations Coordinator III - Dennis, Ke			35%		\$15,614	\$15,614	\$15,614	\$46,841
56	Operations Coordinator III - Dennis, Ke	<u>φ44,090</u>	100%	00%	3370		L. 014	u (10,014)	ψ-0,0-1

	Α	В	С	D	E	G	Н		J
57	Operations Coordinator III - Murillo, Wil	\$35,714	100%	35%	35%	\$12,477	\$12,477	\$12,477	\$37,432
58	PM Production Coordinator - Matthews.	\$33,330	100%	7%	7%	\$2,329	\$2,329	\$2,329	\$6,987
59	Porter I - Butler, Julius	\$29,066	100%	42%	42%	\$12,186	\$12,186	\$12,186	\$36,557
60	Porter I - Guinto, Ramon	\$30,827	100%	42%	42%	\$12,924	\$12,924	\$12,924	\$38,772
61	Porter I - Hamilton, Andrea	\$29,936	100%	42%	42%	\$12,550	\$12,550	\$12,550	\$37,651
62	Porter I - Open	\$28,111	100%	42%	42%	\$11,807	\$11,807	\$11,807	\$35,420
63	Porter II - O'Donoghue, Cormac	\$31,209	100%	42%	42%	\$13,084	\$13,084	\$13,084	\$39,252
	Programs VP Open	\$105,000	100%	35%	35%	\$36,750	\$36,750	\$36,750	\$110,250
	Sous Chef - Sousa, Antonio	\$40,560	100%	42%	42%	\$17,005	\$17,005	\$17,005	\$51,014
	Staff Accountant - Ryan, Kelly	\$52,232	100%	35%	35%	\$18,281	\$18,281	\$18,281	\$54,843
_	Vol Services Coordinator - Karir, Renu	\$46,897	100%	70%	70%	\$32,828	\$32,828	\$32,828	\$98,484
68	Volunteers	\$602,004	100%	70%	70%	\$602,004	\$602,004	\$602,004	\$1,806,013
69	TOTAL NON-DAAS	\$ 1,506,644	2200%	923%	923%	\$961,773	\$961,773	\$961,773	\$2,885,319
	FRINGE BENEFIT RATE	40.0%							
72	EMPLOYEE FRINGE BENEFITS	\$ 361,856				\$ 143,907	\$ 143,907	\$ 143,907	\$431,722
75			_						
	TOTAL Non-DAAS SALARIES &								
75	BENEFITS	\$ 1,868,500				\$1,105,681	\$1,105,681	\$1,105,681	\$3,317,042
	TOTAL DAAS & Non-DAAS					1			
1 1	SALARIES & BENEFITS	\$ 4,063,832				\$2,170,868	\$2,170,868	\$2,170,868	\$6,512,605
78	HSA #2	Form Rev. 12/22/	16				. ,		

	ABCD	E	F	G	H
1	Grantee's Name: Project Open Har		F	9	Appendix B, page 3
2	Program Name:			Date:	
3	Cong-ENP				
4	Ope	erating Expense	Detail		
7	H.S.A-DAAS Annual #Meals Contracted:	240,500	240,500	240,500	TOTAL
8	Expenditure Category Term:		7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
9	Rental of Property	11111100,00,10		111101000000	
			#05 007		670 400
10	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$25,397	\$25,397	\$25,397	\$76,192
11	Office Supplies, Postage				
12	Building Maintenance Supplies and Repair				
13	FOOD COSTS	A 450 044	A 450 044	\$450 044	
14	Raw Food per meal \$ 1.91	\$459,644	\$459,644	\$459,644	\$1,378,931
	Cong Food Svc Supplies per meal \$ 0.25	\$59,343	\$59,343	\$59,343	\$178,030
	HDM Food Svc Supplies per meal <u>\$</u>				
17	Catered Meals per meal				
18	CONSULTANT/SUBCONTRACTOR Descriptive Title				
19					
20					
21	OTHER COSTS:				
22	Insurance				
23	Staff Training & Travel				
	Rental of Equipment				
	Small equipment & Supplies				
	Auto - Fuel & Insurance			· · · · · · · · · · · · · · · · · · ·	<u> </u>
27	Repair/Maintenance				
28	· · ·				
29					
30	TOTAL DAAS OPERATING EXPENSE	\$544,384	\$544,384	\$544,384	\$1,633,153
32	Non-DAAS				TOTAL
	Expenditure Category				
34	Rental of Property	\$640,354	\$640,354	\$640,354	\$1,921,062
	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$39,762	\$39,762	\$39,762	\$119,285
	Office Supplies, Postage	\$1,500	\$1,500	\$1,500	\$4,500
	Building Maintenance Supplies and Repair	\$2,625	\$2,625	\$2,625	\$7,875
	FOOD COSTS		+=,===	· · · · · · · · · · · · · · · · · · ·	
	Raw Food per meal \$ -				
	Cong Food Svc Supplies per meal \$ -				
	HDM Food Svc Supplies per meal \$ -				
	Catered Meals per meal \$ -				
43	CONSULTANT/SUBCONTRACTOR Descriptive Title				
	Registered Dietitian				
45					
46	OTHER COSTS:				
47	Insurance				
48	Staff Training & Travel	\$6,750	\$6,750	\$6,750	\$20,250
49	Rental of Equipment				
50	Small equipment & Supplies	\$3,750	\$3,750	\$3,750	\$11,250
	Auto - Fuel & Insurance	\$10,073	\$10,073	\$10,073	\$30,218
	Repair/Maintenance				
53					
55	TOTAL Non-DAAS OPERATING EXPENSE	\$704,813	\$704,813	\$704,813	\$2,114,440
	TOTAL DAAS & Non-DAAS OPERATING EXPENSE	\$1,249,198	\$1,249,198	\$1,249,198	\$3,747,593
	HSA #3 Form Rev. 12/22/16	. , .,			

	Α	В	С	D	E	F					
1	BUDGET FORMS				Appendix Ba, pg. 1						
2	-			Document Date:	5/15/2017						
3											
4											
5	Grantee's Name: Project Open Hand Grant Term										
6	(Check One) New 🗹 Renewal Modification										
7											
	Program: Enter 1 Prog ONLY (e.g. Cong-ENP,	Cong-ENP	Cong-ENP	Cong-ENP		Average					
8	HDM-ENP, Cong-AWD, or HDM-AWD)	Breakfast	Breakfast	Breakfast	TOTAL	cost/meal					
9	Annual #Meals Contracted	48,831	48,831		146,493						
10	Program Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20						
11	DAAS Expenditures										
12	Salaries & Benefits Operating Expense	\$80,049 \$84,512	\$80,049	\$80,049	\$240,148	\$1.64					
14		\$164,561	\$84,512 \$164,561	\$84,512 \$164,561	\$253,535 \$493,684	\$1.73 \$3.37					
15	Indirect Percentage (max 10%)		• •••••	¢101,001	0433,004	\$3.57					
	Indirect Cost (Line 15 X Line 14, check										
16	Gen.Guidance regarding indirect exclusion)										
18	Capital Expenditure TOTAL DAAS EXPENDITURES										
19		\$164,561	\$164,561	\$164,561	\$493,684	\$3.37					
20	Non-DAAS Expenditures										
	Salaries & Benefits	\$108,775	\$108,775	\$108,775	¢206.204	<u></u>					
	Operating Expense	\$63,692	\$63,692	\$63,692	\$326,324 \$191,076	\$2.23 \$1.30					
23	Capital Expenditure				÷						
	TOTAL Non-DAAS EXPENDITURES	\$172,467	\$172,467	\$172,467	\$517,400	\$3.53					
25	TOTAL DAAS & Non-DAAS										
26	EXPENDITURES	\$337,028	\$337,028	\$337,028	\$1,011,084	\$6.90					
<u>27</u> 28	HSA-DAAS Revenues				\$1,011,004	\$0.30					
	Meals Nutrition Compliance (if your agency is	\$164,561	\$164,561	\$164,561	\$493,684						
	requesting funds)			[
31											
32 33											
	TOTAL HSA-DAAS REVENUES	\$164,561	\$164,561	\$164,561	\$493,684						
	PER MEAL COST, HSA-DAAS	\$3.37	\$3.37	\$3.37	\$3.37						
36	Per MEAL & COMPLIANCE COST	\$3.37	\$3.37	\$3.37	\$3.37						
37	Non-DAAS Revenues										
	Project Income	19,044	19,044	19,044	\$57,132	\$0.39					
	Agency Cash - Fundraising	\$52,225	\$50,562	\$48,849	\$151,636	\$1.04					
	Agency Property Agency In-Kind Volunteer	\$55,437	\$57,100	\$58,813	\$171,351	\$1.17					
	Nutrition Compliance Revenues	\$45,761	\$45,761	\$45,761	\$137,282	\$0.94					
43											
44	TOTAL NON HSA-DAAS REVENUES	\$172,467	\$172,467	\$172,467	\$517,400						
45	PER MEAL COST, NON HSA-DAAS	\$3.53	\$3.53	\$3.53	\$3.53						
46	TOTAL REVENUES	\$337,028	\$337,028	\$337,028							
	PER MEAL COST, TOTAL	\$6.90			\$1,011,084						
			\$6.90	\$6.90	\$6.90						
	Full Time Equivalent (FTE)										
50	Prepared by:		Phone No.:		Date:						
	HSA-CO Review Signature:			Date:							
		Form Rev. 12/22/16									

POH_Cong-ENP Breakfast_updated 05.15.17 rev.xlsx: Budget Summary

	A	В	С	D	E	F G	H H		j			
1	Grantee's Name: Project Open Ha	nd						Appendix Ba,				
2	Program Name:							Date:	5/15/17			
3	3 Cong-ENP Breakfast											
5	5 Salaries & Benefits Detail TOTAL											
F			Salal	ies a Dei	nems Deta				TOTAL			
8	H.S.A-DAAS	A-DAAS Agency Totals For DAAS Nutrition 7/1/17 to 6/30/18 7/1/18 to 6/30/19										
		/ igonoy i	1	10.07			771718100730719	7/1/19 to 6/30/20	7/1/17 to 6/30/20			
		Annual Full										
		TimeSalary	Total	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted			
9	POSITION TITLE and NAME	for FTE	% FTE	Prog (b)		Salary	Salary	Salary	Salary			
10	Asst Kitchen Supervisor - Open	\$35,901	100%	3%	3%	\$1,182	\$1,182	\$1,182	\$3,545			
11	Catering Cook I - Martinez, Alma	\$30,296	100%	3%	3%	\$997	\$997	\$997	\$2,992			
12	Chef de Cuisine - Walker, Lea	\$47,486	100%	3%		\$1,563	\$1,563	\$1,563	\$4,689			
13	Cook I - Open	\$27,581	100%		+	\$1,679	\$1,679	\$1,679	\$5,036			
14	Cook I - Pensabene, Jaime	\$30,827	100%	6%		\$1,876	\$1,876	\$1,876	\$5,629			
15	<u>Cook II - Barraza, Jonny</u>	\$31,782	100%	3%		\$1,046	\$1,046	\$1,046	\$3,138			
16	Cook II - Carpio, Patrick	\$31,782	100%	3%	in the second se	\$953	\$953	\$953	\$2,860			
17	Cook II - Guinto, Fernando	\$33,712		6%		\$2,052	\$2,052	\$2,052	\$6,156			
18	Cook II - Ky, Bau	\$42,729		3%		\$1,282	\$1,282	\$1,282	\$3,846			
19	Cook II - Lastima, Christian	\$31,782				\$953	\$953	\$953	\$2,860			
20	Cook II - Mcdaniel, Steven Lloyd	\$31,824	100%	3%		\$955	\$955	\$955	\$2,864			
	Delivery Driver - Brown, Steven	\$31,209	100%	3%		\$936	\$936	\$936	\$2,809			
	Exec Chef - Barrow, Adrian Site Coordinators - 9 pp	\$75,000	100%	3%		\$2,469	\$2,469	\$2,469	\$7,406			
	Sites Manager Chong, Raymond	\$206,958	610%	8%	48%	\$16,350	\$16,350	\$16,350	\$49,049			
	Sites Manager Withers, Gina	\$62,500	100%	<u>5%</u> 5%	5% 5%	\$3,188	\$3,188	\$3,188	\$9,563			
	Sites Supervisor Giuffra, Merle	\$62,500 \$40,768	100%	5%	5%	\$3,063	\$3,063	\$3,063	\$9,188			
27	Sites Supervisor Open	\$37,440	100%	5%	5%	\$2,038 \$1,872	\$2,038	\$2,038	\$6,115			
28	Sites Supervisor Starr, Sharon	\$37,440	100%	5%	5%	\$1,872	\$1,872	\$1,872	\$5,616			
	Sites Supervisor Wong, Erika	\$38,480	100%	5%	5%	\$1,924	\$1,872 \$1,924	\$1,872 \$1,924	\$5,616			
	SLP Coordinator Aguilar, Miriam	\$51,792	100%	5%	5%	\$2,590	\$1,924	\$1,924	\$5,772 \$7,769			
	SLP Coordinator Open	\$51,792	100%	5%	5%	\$2,590	\$2,590	\$2,590	\$7,769			
	SLP Manager Mekler, Ariel	\$75,000	100%	5%	5%	\$3,750	\$3,750	\$3,750	\$11,250			
33	TOTALS	\$ 1,146,580	2810%	103%	143%	\$57,178	\$57,178	\$57,178	\$171,534			
	FRINGE BENEFIT RATE	40.0%				<u> </u>	· · · · · · · · · · · · · · · · · · ·					
		40.076										
36	EMPLOYEE FRINGE BENEFITS	\$ 458,632				\$22,871	\$22,871	\$22,871	\$68,614			
37						422,071	Q22,071					
- 30							n					
	TOTAL DAAS SALARIES & BENEFITS											
70	DENEFIIS	\$ 1,605,212				\$80,049	\$80,049	\$80,049	\$240,148			
\mathbf{H}	Non - DAAS	Arenov To	de la	E DA	1011-11	I						
 - ' 	NOII - DAAG	Agency To	nais	FOLDA	AS Meal				TOTAL			
		Annual Full TimeSalary	Total %	% Nutr	Adjusted	Budgeted	Rudgeted	Rudgeted	Budgeted			
43	POSITION TITLE and NAME	for FTE	FTE (a)		Adjusted Nutr FTE	Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary			
\rightarrow	Delivery Driver - Arboleda, Steven	\$30,296	100%	3%	3%	\$968	\$968	\$968	\$2,903			
	Delivery Driver - Flores Diaz, Narciso	\$30,296	100%	6%	6%	\$1,935	\$1,935	\$1,935	\$5,806			
	Delivery Driver - Kessel, Alfred	\$35,367	100%	6%	6%	\$2,259	\$2,259	\$2,259	\$6,778			
_	Distribution Manager - Yowell, Scott	\$63,500	100%	3%	3%	\$2,028	\$2,028	\$2,028	\$6,085			
	HR Administrator - Pealer, Matthew	\$45,760	100%	4%	4%	\$1,830	\$1,830	\$1,830	\$5,491			
	Kitchen Manager - Miles, Cassandra	\$62,000	100%	5%	5%	\$2,971	\$2,971	\$2,971	\$8,912			
	Lead Driver - Baltodano, Otto	\$33,657	100%	6%	6%	\$2,150	\$2,150	\$2,150	\$6,451			
	Lead Porter - Pryor, Gregory	\$35,285	100%	5%	5%	\$1,691	\$1,691	\$1,691	\$5,072			
	Operation Supervisor - Gilmore, Shann	\$57,780	100%	4%	4%	\$2,307	\$2,307	\$2,307	\$6,921			
	Operations Coordinator I - Lopez, Carlo	\$33,421	100%	4%	4%	\$1,334	\$1,334	\$1,334	\$4,003			
	Operations Coordinator III - Dennis, Kei	\$44,690	100%	4%	4%	\$1,784	\$1,784	\$1,784	\$5,353			
	Operations Coordinator III - Murillo, Will PM Production Coordinator - Matthews,	\$35,714	100%	4%	4%	\$1,426	\$1,426	\$1,426	\$4,278			
_ 00]	i wir rouuction Coordinator - wattnews,	\$33,330	100%	1%	1%	\$266	\$266	\$266	\$798			

	A	В	С	D	E	F	G	Н		J
57	Porter I - Butler, Julius	\$29,066	100%	5%	5%		\$1,393	\$1,393	\$1,393	\$4,178
58	Porter I - Guinto, Ramon	\$30,827	100%	5%	5%		\$1,477	\$1,477	\$1,477	\$4,431
59	Porter I - Hamilton, Andrea	\$29,936	100%	5%	5%		\$1,434	\$1,434	\$1,434	\$4,303
60	Porter I - Open	\$28,111	100%	5%	5%		\$1,406	\$1,406	\$1,406	\$4,217
61	Porter I - Viray, Francisco	\$30,827	100%	5%	5%		\$1,477	\$1,477	\$1,477	\$4,431
62	Porter I - Wong, David	\$29,066	100%	5%	5%		\$1,393	\$1,393	\$1,393	\$4,178
63	Porter II - O'Donoghue, Cormac	\$31,209	100%	5%	5%		\$1,495	\$1,495	\$1,495	\$4,486
64	Programs VP Open	\$105,000	100%	4%	4%		\$4,200	\$4,200	\$4,200	\$12,600
65	Sous Chef - Sousa, Antonio	\$40,560	100%	5%	5%		\$1,943	\$1,943	\$1,943	\$5,830
66	Staff Accountant - Ryan, Kelly	\$52,232	100%	4%	4%		\$2,089	\$2,089	\$2,089	\$6,268
67	Vol Services Coordinator - Karir, Renu	\$46,897	100%	8%	8%		\$3,752	\$3,752	\$3,752	\$11,255
68	Volunteers	\$45,761	100%	8%	8%		\$45,761	\$45,761	\$45,761	\$137,282
69	TOTAL NON-DAAS	\$ 1,040,589	2500%	118%	118%		\$90,771	\$90,771	\$90,771	\$272,312
70	FRINGE BENEFIT RATE	40.0%				2				
72	EMPLOYEE FRINGE BENEFITS	\$ 397,931				\$	18,004	\$ 18,004	\$ 18,004	\$54,012
75										
	TOTAL Non-DAAS SALARIES &					1				
75	BENEFITS	\$ 1,438,521					\$108,775	\$108,775	\$108,775	\$326,324
H-1	TOTAL DAAS & Non-DAAS	I				-				
77	SALARIES & BENEFITS	\$ 3,043,733					\$188,824	\$188,824	\$188,824	\$566,472
	HSA #2	Form Rev. 12/22/16								

	A B C D	E	F	G	Н
1	Grantee's Name Project Open Har			Appendix Ba, page	3
2	Program Name:			Date:	5/15/17
3	Cong-ENP Breakfast	dia a Francis a	Deteil		
4	Opera	ating Expense [
7	H.S.A-DAAS Annual #Meals Contracted:	48,831	48,831	48,831	TOTAL
8	Expenditure Category Term:	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
9	Rental of Property				
10	Utilities(Elec, Water, Gas, Phone, Scavenger)				
11	Office Supplies, Postage				
	Building Maintenance Supplies and Repair				
	FOOD COSTS				
14	Raw Food per meal \$ 1.53	\$74,721	\$74,721	\$74,721	\$224,162
	Cong Food Svc Supplies per meal \$ 0.20	\$9,791	\$9,791	\$9,791	\$29,373
	HDM Food Svc Supplies per meal \$ -				
	Catered Meals per meal \$				
18	CONSULTANT/SUBCONTRACTOR Descriptive Title				
19	CONSOLITANITSOBCONTRACTOR Descriptive Inte	I			
20			i	l	
21	OTHER COSTS:				
22	Insurance				
	Staff Training & Travel				
	Rental of Equipment				
	Small equipment & Supplies				
	Auto - Fuel & Insurance				
	Repair/Maintenance				
28					
29					
30	TOTAL DAAS OPERATING EXPENSE	\$84,512	\$84,512	\$84,512	\$253,535
32	Non-DAAS				TOTAL
33	Expenditure Category		1	u [
34	Rental of Property	\$55,437	\$55,437	\$55,437	\$166,311
35	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$5,950	\$5,950	\$5,950	\$17,850
36	Office Supplies, Postage	\$140	\$140	\$140	\$420
37	Building Maintenance Supplies and Repair	\$245	\$245	\$245	\$735
38	FOOD COSTS				
39	Raw Food per meal <u>\$</u>				
40	Cong Food Svc Supplies per meal <u>\$</u>				
41	HDM Food Svc Supplies per meal <u>\$</u>				
42	Catered Meals per meal <u>\$</u>				
43					
	Registered Dietitian				
45					
46	OTHER COSTS:				
	Insurance				
48	Staff Training & Travel	\$630	\$630	\$630	\$1,890
49	Rental of Equipment				
50	Small equipment & Supplies	\$350	\$350	\$350	\$1,050
51	Auto - Fuel & Insurance	\$940	\$940	\$940	\$2,820
52	Repair/Maintenance				
53					
	TOTAL Non-DAAS OPERATING EXPENSE	\$63,692	\$63,692	\$63,692	\$191,076
50	TOTAL DAAS & Non-DAAS OPERATING EXPENSE	\$148,204	\$148,204	\$148,204	\$444,612
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62	HSA #3 Form Rev. 12/22/16				

	А	В	С	D	E	F	G	н		J	ĸ				
1				Appendix Ba				·							
2	4	Document Date: 5/15/2017													
3 4		HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM													
5	Contractor Name:							Term							
6	Project Open Hand														
7															
8	If modification, Effective Date of Mod.	nodification, Effective Date of Mod. No. of Mod.													
9	Nutrition Compliance for ENP Congregate		REVENUE Control Allocation:	ost REVENUE Cost Allocation:				REVENUE Cost Allocation:							
10	Budget Reference Page No.(s)	Year 1	H.S.ADAAS	Non-HSA- DAAS	Year 2	H.S.ADAAS	Non-HSA- DAAS	Year 3	H.S.ADAAS	Non-HSA- DAAS	Total Revenue				
	Program Term	7/1/17-6/30/18			7/1/18-6/30/19			7/1/19-6/30/20			7/1/17 to 6/30/20				
12	Expenditures														
13	Nutrition Education Salaries & Benefits	\$8,518	\$1,980	\$6,538	\$8,518	\$1,980	\$6,538	\$8,518	\$1,980	\$6,538	\$25,553				
15	Operating Expense	00,010	01,000		\$0,010	\$1,000	00,000		01,000						
16	Subtotal Direct	\$8,518	\$1,980	\$6,538	\$8,518	\$1,980	\$6,538	\$8,518	\$1,980	\$6,538	\$25,553				
17 18	Indirect Percentage Indirect Expense														
18	Total Nutrition Education	\$8,518	\$1,980	\$6,538	\$8,518	\$1,980	\$6,538	\$8,518	\$1,980	\$6,538	\$25,553				
20	HACCP Kitchen Monitoring			. <u></u>											
21		\$9,500	\$2,636	\$6,864	\$9,500	\$2,636	\$6,864	\$9,500	\$2,636	\$6,864	\$28,501				
22 23	Operating Expense Subtotal Direct	\$9,500	\$2,636	\$6,864	\$9,500	\$2,636	\$6,864	\$9,500	\$2,636	\$6,864	\$28,501				
24	Indirect Percentage	\$5,555	φ2,000	φ0,004	\$5,500	ψ2,000	ψ0,00 4	\$3,500	φ2,000		\$20,001				
25	Indirect Expense														
	Total HACCP Kitchen Monitoring	\$9,500	\$2,636	\$6,864	\$9,500	\$2,636	\$6,864	\$9,500	\$2,636	\$6,864	\$28,501				
27	Site/Route Monitoring Salaries & Benefits	\$17.500	\$16.500	\$1,000	\$17,500	\$16,500	\$1,000	\$17,500	\$16,500	\$1,000	\$52,500				
29	Operating Expense		\$10,000	ψ1,000		\$10,000			φ10,000						
30	Subtotal Direct	\$17,500	\$16,500	\$1,000	\$17,500	\$16,500	\$1,000	\$17,500	\$16,500	\$1,000	\$52,500				
31	Indirect Percentage														
32 33	Indirect Expense Total Site/Route Monitoring	\$17,500	\$16,500	\$1,000	\$17,500	\$16,500	\$1,000	\$17,500	\$16,500	\$1,000	\$52,500				
34	Menu Planning														
35	Salaries & Benefits	\$14,742	\$3,080	\$11,662	\$14,742	\$3,080	\$11,662	\$14,742	\$3,080	\$11,662	\$44,226				
36 37	Operating Expense Subtotal Direct	\$14,742	\$3,080	\$11,662	\$14,742	\$3,080	\$11,662	\$14,742	\$3,080	\$11,662	\$44,226				
38	Indirect Percentage	<u> </u>	\$0,000	\$11,00Z	ΨI4,742	φ0,000	φ11,002	ψ1 1 ,1 <u>1</u> 2	00,000						
39	Indirect Expense														
40	Total Menu Planning Other Nutrition Compliance	\$14,742	\$3,080	\$11,662	\$14,742	\$3,080	\$11,662	\$14,742	\$3,080	\$11,662	\$44,226				
42	Salaries & Benefits	\$1,005	\$720	\$285	\$1,005	\$720	\$285	\$1,005	\$720	\$285	\$3,014				
43	Operating Expense														
44	Subtotal Direct	\$1,005	\$720	\$285	\$1,005	\$720	\$285	\$1,005	\$720	\$285	\$3,014				
45 46	Indirect Percentage Indirect Expense														
40	Total Other Nutrition Compliance	\$1,005	\$720	\$285	\$1,005	\$720	\$285	\$1,005	\$720	\$285	\$3,014				
48	GRAND Total Expenditures	\$51,265	\$24,916	\$26,349	\$51,265	\$24,916	\$26,349	\$51,265	\$24,916	\$26,349	\$153,794				
49	HSA Revenues	1110712	,					,=							
50															
51 52	TOTAL SICA DEVENUES														
53	TOTAL HSA REVENUES Other Non-H.S.ADAAS Revenues														
54					-										
55															
56															
57	TOTAL OTHER REVENUES														
58	Full Time Equivalent (FTE)														
60	Prepared by:		Telephone No	.:						I	Date				
61	HSA-CO Review Signature:														
	HSA #1										Document Date: 5/15/2017				
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m ₹	3 4 Mutrition Compliance for END Congregate														
Ω 1	5 (Same as Line 9 on HSA #1)														
ω															
7					Nutri	ition Educe	Nutrition Education Salaries & Benefits Detail	s & Benefi	its Detail						
ω (TERM														_
0 P	9 July 1, 2017 to June 30, 2020					7/1/17-6/30/18	8		21/1/18-6/30/19			7/1/19-6/30/20	0	12	7/1/17 to 6/30/
7		Agency Totals	Totals	For HS	For HSA Program	For HSA Program		REVENUE Cost Allocation	For HSA Program	REVEN	REVENUE Cost Allocation	For HSA Program	REVEN	REVENUE Cost Allocation	Total Revenue
		Annual Full	-	5		D	-				1				
12	POSITION TITLE	TimeSalary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted	H.S.ADAAS	Non-HSA-	Budgeted Salarv	H.S.A DAAS	Non-HSA- DAAS	Budgeted	H.S.A DAAS	Non-HSA- DAAS	
13	Registered D	\$62,400	100%				<u> </u>		\$6,084	\$1,414	\$4,670		\$1,414		\$18,252
14	1														
15	TOTALS	\$62,400	100%	% 10%	10%	\$6,084	4 \$1,414	\$4,670	\$6,084	\$1,414	\$4,670	0 \$6,084	\$1,414	\$4,670	\$18,252
16 17	16 17 FRINGE BENEFIT RATE	40%													
18	18 EMPLOYEE FRINGE BENEFITS	\$24,960				\$2,434	\$566	\$1,868	\$2,434	\$566	\$1,868	\$2,434	\$566	\$1,868	\$7.301
19															
51	21 TOTAL SALARIES & BENEFITS	\$87,360				\$8,518	\$1,980	\$6,538	\$8,518	\$1,980	\$6,538	3 \$8,518	\$1,980	\$6,538	\$25,553
22	TOTAL SALARIES & BENEFITS for H.S.A 22 Program x3yrs	\$25,553													
23	23 HSA #2													Document Date: 5/15/2017	te: 5/15/2017
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Nutrition Compliance for ENP Congregate (Same as Line 9 on HSA #1)	gregate													
					HACCP 4	Vitchen Mon	itoring Salar	HACCP Kitchen Monitoring Salaries & Benefits Detail	its Detail					
TERM)							
July 1, 2017 to June 30, 2020	1			=		_							-	
					7/1/17-6/30/18			7/1/18-6/30/19			\sim	0		7/1/17 to 6/30/20
	Agency Totals	Fotals	Program	ram	Program	REVENUE Cost Allocation	ost Altocation	Program	REVENUE	REVENUE Cost Allocation	Program	REVENUE C	REVENUE Cost Allocation	Total Revenue
	Annual Full TimeSalary Total %	Total %.		Adjuste	Budgeted		Non-HSA-	Budgeted		z	ш —————	H.S.A	Non-HSA-	
POSITION TITLE	for FTE	FTE	% FTE	d FTE.	Salary	H.S.ADAAS	DAAS	Salary	H.S.ADAAS	S DAAS	Salary	DAAS	DAAS	
13 Registered Dietitian - Friesen, Kristi	ti \$62,400	100%	11%	11%	\$6,786	\$1,883	\$4,903	\$6,786	\$1,883	3 \$4,903	\$6,786	\$1,883	\$4,903	\$20,358
TOTALS	\$62,400	1.00	11%	11%	\$6,786	\$1,883	\$4,903	\$6,786	5 \$1,883	3 \$4,903	3 \$6,786	\$1,883	\$4,903	\$20,358
19 FRINGE BENEFIT RATE	40%													
20 EMPLOYEE FRINGE BENEFITS	\$24,960				\$2,714	\$753	\$1,961	\$2,714	\$753	3 \$1,961	\$2,714	\$753	\$1,961	\$8,143
23 TOTAL SALARIES & BENEFITS	\$87,360				\$9,500	\$2,636	\$6,864	\$9,500	\$2,636	5 \$6,864	1 \$9,500	\$2,636	\$6,864	\$28,501
TOTAL SALARIES & BENEFITS for 24 H.S.A Program x3yrs	\$28,501													
JE HCA #6													Docum	Document Date: 5/15/2017

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m 4 m	Nutrition Compliance for ENP Congregate (Same as Line 9 on HSA #1)	egate													
0 1~	-1					Site or F	toute Mon	Site or Route Monitoring Salaries & Benefits Detail	iries & Ben	iefits Detai	_				
8 6 0	TERM July 1, 2017 to June 30, 2020				P	7/1/17-6/30/18	~)	7/1/18-6/30/19			7/1/19-6/30/20			7/1/17 to 6/30/20
Ť		Agency Totals	otals	For HSA	For HSA Program For HSA	or HSA Program		REVENUE Cost Allocation	or HSA Program	REVENUE Cost Allocation		or HSA Program	REVENUE Cost Allocation	st Allocation	Total Revenue
12	POSITION TITLE	Annual Full TimeSalar y for FTE	Ш	% FTE	Adjust ed FTE	Budgeted Salary	H.S.A DAAS	Non-HSA- DAAS	Budgeted Salary	H.S.A DAAS		Budgeted Salary		Non-HSA- DAAS	
13	13 Sites Manager Withers, Gina	\$62,500	100%	20%	20%	\$12,500	\$11,786	\$714	\$12,500	\$11,786	\$714	\$12,500	\$11,786	\$714	\$37,500
14															
15					9 IB										
9					8										
17					5										
18															
19															
20															
51		\$62,500	100%	20%	20%	\$12,500	\$11,786	\$714	\$12,500	\$11,786	\$714	\$12,500	\$11,786	\$714	\$37,500
33 2	22 FRINGE BENEFIT RATE	40%													
24	24 EMPLOYEE FRINGE BENEFITS	\$25,000				\$5,000	\$4,714	\$286	\$5,000	\$4,714	\$286	\$5,000	\$4,714	\$286	\$15,000
27	27 TOTAL SALARIES & BENEFITS	\$87,500				\$17,500	\$16,500	\$1,000	\$17,500	\$16,500	\$1,000	\$17,500	\$16,500	\$1,000	\$52,500
28	T0TAL SALARIES & BENEFITS for 28 HAS Program x3yrs	\$52,500													
29	29 HSA #8													Doc	Document Date: 5/15/2017

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greate Meru Flanning Salaries & Benefits Detail Meru Flanning Salaries & Benefits Detail Amual Full Amual Full Trivinge/agria Ser/agria <td>- 2 0</td> <td></td> <td>Appendix Ba- Document Da</td> <td>2, Page 5 te: 5/15/2017</td>	- 2 0															Appendix Ba- Document Da	2, Page 5 te: 5/15/2017
Meru Planning Salaries & Benefits Detail Agency Tratas Tri/17-6:30/14 Anual Full Tri/17-6:30/14 Anual Full Tri/17-6:30/14 Tri/17-6:30/14 Anual Full Tri/17-6:30/14 Tri/17-6:30/14 Anual Full MonthSA Budgeted H.S.A. Non-HSA Budgeted H.S.A. DAS Budge	4 Nutritic 5 (Same 6	n Compliance for ENP Congregat as Line 9 on HSA #1)	Ð														
Intrins-6:30/18 Intrins-6:30/18 </td <td>2</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>~</td> <td>Aenu Pl</td> <td>anning S</td> <td>alaries & I</td> <td>senefits Det</td> <td>ail</td> <td></td> <td></td> <td></td> <td></td> <td></td>	2						~	Aenu Pl	anning S	alaries & I	senefits Det	ail					
Agency Totals For HSA Program Functionation Functionation <thuncette< td=""><td></td><td>2017 to June 30, 2020</td><td></td><td></td><td></td><td></td><td>2 4 11 11 4</td><td>io Hocia</td><td></td><td></td><td>тина аллис</td><td>-</td><td></td><td>00089 0H111</td><td></td><td>_</td><td>THIT TO EVANDO</td></thuncette<>		2017 to June 30, 2020					2 4 11 11 4	io Hocia			тина аллис	-		00089 0H111		_	THIT TO EVANDO
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ii \$62,400 17% 17% \$10,530 \$2,200 \$8,330 \$10,530 \$2,200 \$8,330 \$10,530 \$8,330 \$8,330 \$10,530 \$8,330 \$8,13,200 \$8,330 \$8,13,200 \$8,330 \$8,13,200 \$8,330 \$8,13,200 \$8,330 \$8,13,200 \$8,330 \$8,13,200 \$8,330 \$8,13,200 \$8,13,300 \$8,13,300 \$8,13,300 <td>12</td> <td>POSITION TITLE</td> <td>Annual Ful TimeSalan for FTE</td> <td>y Total %</td> <td>% FTE</td> <td>Adjuste d FTE</td> <td>e Budg Salt</td> <td>eted</td> <td>H.S.A DAAS</td> <td>Non-HSA- DAAS</td> <td>Budgeted Salary</td> <td>H.S.A DAAS</td> <td>Non-HSA- DAAS</td> <td>Budgeted Salary</td> <td>H.S.ADAAS</td> <td>Non-HSA- DAAS</td> <td></td>	12	POSITION TITLE	Annual Ful TimeSalan for FTE	y Total %	% FTE	Adjuste d FTE	e Budg Salt	eted	H.S.A DAAS	Non-HSA- DAAS	Budgeted Salary	H.S.A DAAS	Non-HSA- DAAS	Budgeted Salary	H.S.ADAAS	Non-HSA- DAAS	
1 1	13 Registe	ered Dietitian - Friesen, Kristi	\$62,40	100				0,530	\$2,200	\$8,330	\$10,530	\$2,200				\$8,330	\$31,590
16 1	15					8 8											
40% 77% 71% 810,530 82,200 88,330 810,530 82,200 88,330 83,330 83,330 83,330 83,330 83,330 83,330 83,330 83,330 83,330 83,330 83,330 83,330 83,330 83,330 83,330 83,332 84,212 88,80 83,332 84,212 88,80 83,332 84,212 88,80 83,332 84,212 88,80 83,332 84,212 88,80 83,332 84,212 88,80 83,332 84,212 88,3332 84,212 88,3332 84,212 83,332 84,212 83,332 84,212 83,332 84,216 83,332 84,212 83,332 84,212 83,332 84,216 83,332 84,216 83,332 84,216 83,332 84,216 83,332 84,216 83,332 84,216 83,332 84,216 83,332 84,216 83,332 84,212 83,332 84,216 83,332 84,216 83,332 84,216 83,332 84,216 83,332 84,216 83,332 84,216 83,332 84,216 83,332 84,216 83	16																
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40% \$4,212 \$880 \$3,332 \$4,212 \$880 \$3,332 \$24,960 \$14,742 \$880 \$3,332 \$4,212 \$880 \$3,332 \$54,212 \$880 \$1,742 \$3,332 \$4,212 \$880 \$3,332 \$57,360 \$14,742 \$3,080 \$11,662 \$14,742 \$3,060 \$11,662 1.S.A \$44,226 \$14,742 \$3,080 \$11,662 \$11,662 \$11,662		VLS	\$62,40					10,530	\$2,200	\$8,330							\$31,590
\$24,960 \$4,212 \$880 \$3,332 \$4,212 \$880 \$3,332 1.S.A \$87,360 \$14,742 \$3,080 \$11,662 \$14,742 \$3,080 \$11,662 1.S.A \$44,226 \$14,742 \$3,080 \$11,662 \$11,662 \$11,662	19 20 FRING	E BENEFIT RATE	40%														
4.S.A \$87,360 \$14,742 \$3,080 \$11,662 \$14,742 \$3,080 \$11,662 4.S.A \$44,226 \$14,226 \$11,662 \$11,662 \$11,662 \$11,662	21 EMPL(DYEE FRINGE BENEFITS	\$24,96	0			64	14,212	\$880	\$3,332	\$4,212	\$880				\$3,332	\$12,636
ALARIES & BENEFITS 887,360 \$11,662 \$14,742 \$3,080 \$11,662 \$14,742 \$3,080 \$11,662 \$14,742 \$3,060 \$11,662 \$11,66	23																
LARIES & BENEFITS for H.S.A 3yrs	24 TOTAI	- SALARIES & BENEFITS	\$87,36	0			\$1	4,742	\$3,080	\$11,662	\$14,742	\$3,080	_	_		\$11,662	\$44,226
	25 Prograi	SALARIES & BENEFITS for H.S.A n x3yrs	\$44,22	G													
	26 HSA #	10														Document Da	te: 5/15/2017

plance for ENP Congregate so on HSA #1) and #1)	-	۲	ı	>)												
Nutrition Compliance for ENP Congregate (same as Line 9 on HSA #1) TERM. TERM. TERM. TERM. TERM. JUY 1. 2017 to June 30. 2020 Amount Full Amount Full Term Same Amount Full Term Same Trime Same	1					2										Ap	Appendix Ba-2, Page 6 Document Date: 5/15/2017
Chiler Nutrition Compliance Salaries & Benefits Detail Ather Nutrition Compliance Salaries & Benefits Detail July 1, 2017 to June 30, 2020 Approximation Tritine Right Tritine Right July 1, 2017 to June 30, 2020 Appentor Tech Appentor Tech<		lutrition Compliance for ENP Congrega Same as Line 9 on HSA #1)															
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TOTAL SALARIES & BENEFITS \$87,360 \$1,005 \$720 \$285 \$1,005	21 E	EMPLOYEE FRINGE BENEFITS	\$24,96	0				\$287	\$206		\$287			\$287	\$206	\$81	\$861
\$87,360 \$1,005 \$720 \$285 \$1,005 <td>22 23</td> <td></td>	22 23																
IES & BENEFITS for H.S.A	24	TOTAL SALARIES & BENEFITS	\$87,36	0				\$1,005	\$720						\$720	\$285	\$3,014
25 Program X3vrs	25 F	TOTAL SALARIES & BENEFITS for H.S.A Program x3yrs	\$3,014	4				_									
26 HSA #14	26	HSA #14														Docu	Document Date: 5/15/2017

POH_NCQA_updated 5.15.17.xlsx: Other Nutr Compliance Staffing

Appendix A - Services to be Provided Russian American Community Services Elderly Nutrition Program (ENP) Congregate Meals July 1, 2017 – June 30, 2020

I. Purpose

The purpose of this grant is to assist older individuals and those identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meal services.

п.	Definitions	
	Grantee	Russian American Community Services
	CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system
	CDA	California Department of Aging
	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.
	CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
	Congregate Meals	Congregate meals are provided in a group setting and consist of the procurement, preparation, transporting and serving of meals, as well as nutrition education that meet the needs of the service population.
	DAAS	Department of Adult and Aging Services
	ENP	Elderly Nutrition Program (ENP), a program which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and which shall be provided in accordance with Title 22 regulations.
	Elderly Nutrition Program (ENP) Menu Requirements	Meals shall comply with the current Dietary Guidelines for Americans(DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide (a) A minimum of one-third of the Dietary Reference Intakes (DRI) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.

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
HSA	limits is detected. Human Services Agency of the City and County of San Francisco
Low-Income	At or below 100% of federal poverty level. This is only to be used by consumers to self- identify their income status, not to be used as a means test to qualify for the program.
Menu Analysis	A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the Dietary Reference Intakes (DRI) for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, and vitamin B12.
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.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses, about options and methods for improving their nutritional status, performed by a Registered Dietitian in accordance with Sections 2585 and 2586, Business and Professions Code.

Nutrition Education	Providing nutrition program consumers current facts and information which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education plan and services shall be approved by a Registered Dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a RD. Nutrition education services shall be based on the needs of the consumers as determined by annual consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool. The nutrition education activities shall be provided on quarterly basis and documented.
Nutrition Screening	The completion of a nutrition screening checklist by eligible consumers to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994.
OOA	Office on the Aging
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.
SOGI	Sexual Orientation and Gender Identity, a result of <i>Ordinance No. 159-16</i> which 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. http://www.aging.ca.gov/ProgramsProviders/AAA/Nutriti on/Code of Regulations/

III. Target Population

The target population is residents of San Francisco County, age 60 and older. OOA targets individuals who have the greatest economic and social need such as living on low-income, are minorities, possessing non- or limited-English skills, or are lesbian/gay/bisexual/transgender.

IV. Eligibility for Services

To participate in Congregate Meal Program, an individual must meet either one of the following criteria:

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

V. Services to be Provided

- A. Develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by Title 22 Regulations, CDA, and OOA Policies to ensure the provision of quality meals, adequate access to socialization activities and sound nutrition information enabling consumers to reduce incidences of chronic diseases and maintain independent living.
- B. Provide congregate meal services, which include:
 - 1. Enroll the number of unduplicated consumers annually as indicated in Table A, and at various locations as indicated in the DAAS-OOA approved Site Chart.
 - 2. Provide the total number of ENP meals annually as indicated in Table A. The meals will be allocated to each meal site as shown on the DAAS-OOA approved Site Chart. Each meal should meet the ENP menu requirements.
 - 3. Provide at least one session per quarter of nutrition education to consumers. The total units of nutrition education will be, at minimum, as shown on the DAAS-OOA approved Site Chart. The service units will be reported in CA-GetCare in the month that the service is provided. One unit of nutrition education is defined as one nutrition presentation to one consumer.
 - 4. A nutrition screening using the "Determine Your Nutritional Health" checklist is conducted annually for each consumer and documented in CA-GetCare within one month of obtaining the consumer's nutrition risk screening.
 - 5. The donation rate per meal requested of each consumer must be approved by the Grantee's Board of Directors and in compliance with OOA policy memoranda.

Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
#Unduplicated				
Consumers	470	470	470	1410
#Meals	32,003	32,003	32,003	96,009

- 6. Service Units:
- C. Ensure central kitchen (or caterer kitchen) and all congregate meal sites meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a RD based on the number of monitoring approved in the Grantee's

budget. Follow-up and in-service training shall be provided, as needed, to bring the program into compliance. The HACCP monitoring reports shall be sent to OOA on a timely basis and no later than once per quarter.

- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA on an annual basis.
- G. The 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.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. <u>https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps</u>

VI. Service Objectives

- A. Grantee will serve the total number of unduplicated consumers as indicated in Table A in Section V.
- **B.** Grantee will provide the total number of meals as indicated in Table A.
- **C.** Grantee will provide nutrition education to consumers in a group setting, a minimum of one nutrition education session per quarter at each site.
- **D.** Grantee will provide nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- B. At least 75% of the consumers will report that the meal service helps maintain their independence based on the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- C. At least 65% of consumers will report an increase in the consumption of fruits and vegetables as evidenced by reported change from previous baseline data in the Nutrition Risk Screening Tool or other appropriate evaluation data.
- D. At least 65% of consumers with a high nutrition risk score as defined by the "Determine Your Nutritional Health" checklist will be connected to additional and appropriate resources.
- E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

VIII. Monitoring Activities

- A. <u>Nutrition Program Monitoring</u>: Program monitoring will include review of kitchen facility and congregate meal sites in accordance with CRFC, CDA nutrition service standards, and DAAS policies. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation for the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to nutrition program operation, current organizational chart in the food service department, grievance policies and procedures, verification that hours of operation are reflected with in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA nutrition program standards.
- B. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare data obtained from consumers using the intake form for Congregate Meals, which includes the annual Nutrition Risk Screening, the loneliness screening, and the food security questions for all enrolled consumers by the due date as specified by OOA policy and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of the appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.

I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Drake Herrador Contract Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Tiffany Kearney, RD Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103

	A	В	С	D	E	F
1	BUDGET FORMS				Appendix B, pg. 1	
2				Document Date:	5/15/2017	
3	HUMAN SERVICES AG				T SERVICES	
4		BUDGET	PROPOSAL FC	DRMS		
	Grantee's Name: RUSSIAN AMERICAN				Q	
	SERVICES				Grant Term	
6	(Check One) New 🔽 Renewal	_ Modification _				
7	Effective Date of Mod: N	lo. of Mod:			7/1/17 to 6/30/20	
		Cong-ENP	Cong-ENP	Cong-ENP	TOTAL	Average cost/meal
	Program: Congregate - ENP					Costinical
	Annual #Meals Contracted	32,003 7/1/17 to 6/30/18	32,003 7/1/18 to 6/30/19	32,003 7/1/19 to 6/30/20	96,009 7/1/17 to 6/30/20	
	Program Term	77171710 0/30/10	1/1/18 10 0/30/19	71719100730720	7/11/17/00/30/20	
	DAAS Expenditures	¢144.047	\$144.047	\$144,947	\$434,840	\$4.53
	Salaries & Benefits Operating Expense	\$144,947 \$70,113	\$144,947 \$70,113	\$70,113	\$210,339	\$2.19
	Subtotal	\$215,060	\$215,060	\$215,060	\$645,179	\$6.72
15	Indirect Percentage (max 10%)					
	Indirect Cost (Line 15 X Line 14, check					
	Gen.Guidance regarding indirect exclusion)					
			C245.000	\$215,060	\$645,179	\$6.72
18 19	TOTAL DAAS EXPENDITURES	\$215,060	\$215,060	\$215,060	\$045,175	\$0.72
	Non-DAAS Expenditures					
	Salaries & Benefits	\$23,173	\$23,173	\$23,173	\$69,518	\$0.72
	Operating Expense	\$92,164	\$92,164	\$92,164	\$276,492	\$2.88
	Capital Expenditure					
	TOTAL Non-DAAS EXPENDITURES	\$115,337	\$115,337	\$115,337	\$346,010	\$3.60
25	TOTAL DAAS & Non-DAAS					
26	EXPENDITURES	\$330,396	\$330,396	\$330,396	\$991,189	\$10.32
27						
	HSA-DAAS Revenues					
	Meals	\$215,060	\$215,060	\$215,060	\$645,179	
	Nutrition Compliance (if your agency is requesting funds)					
31						
32						
33						
	TOTAL HSA-DAAS REVENUES	\$215,060	\$215,060	\$215,060	\$645,179	
	PER MEAL COST, HSA-DAAS	\$6.72	\$6.72	\$6.72	\$6.72	
36	Per MEAL & COMPLIANCE COST	\$6.72	\$6.72	\$6.72	\$6.72	
37	Non-DAAS Revenues					
38	Project Income	36,000	36,000	36,000		\$1.12
39	Agency Cash - Fundraising	\$8,164		\$8,164		\$0.26
	Agency In-Kind Volunteer	\$23,173	\$23,173	\$23,173	\$69,519	\$0.72
	Nutrition Compliance Revenues In-Kind Rent	\$48,000	\$48,000	\$48,000	\$144,000	
	TOTAL NON HSA-DAAS REVENUES	\$115,337	\$115,337	\$115,337	\$346,011	
	PER MEAL COST, NON HSA-DAAS	\$3.60	\$3.60	\$3.60	\$3.60	
						1
	TOTAL REVENUES	\$330,397	\$330,397	\$330,397	\$991,190	1
46	PER MEAL COST, TOTAL	\$10.32	\$10.32	\$10.32	\$10.32	1
/2	Full Time Equivalent (FTE)					
<u>++</u> /						1
	Prepared by: Eric Ha, Nick Buick		Phone No.: 415.3	87.5336	Date: 05/11/2017	
49	Prepared by: Eric Ha, Nick Buick HSA-CO Review Signature:		Phone No.: 415.3	87.5336 Date:	Date: 05/11/2017	

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	Grantee's Name: RUSSIAN AM	-	- 1					Appendix B, pa	ge 2
					0			Date:	5/15/17
2	Program Name: Cong-ENP								
4	Cong-ENP								
5			Salaries	& Benefit	s Detail				TOTAL
7-									
8	H.S.A-DAAS	Agency 1	Totals	For DAAS	Nutrition	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
		Annual Full				1 1			D. Instant
		TimeSalary	Total %	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted
9	POSITION TITLE and NAME	for FTE	FTE	Prog (b)	Nutr FTE	Salary	Salary	Salary	Salary
10	Executive Director	\$66,000	100.00%	27.65%	27.65%	\$18,249	\$18,249	\$18,249	\$54,747
11	Site Hostess	\$30,000	50.00%	100.00%	50.00%	\$15,000	\$15,000	\$15,000	\$45,000
12	Site Manager	\$30,000	93.75%	100.00%	93.75%	\$28,125	\$28,125	\$28,125	\$84,375
13	Cook I	\$39,520	100.00%	50.27%	50.27%	\$19,867	\$19,867	\$19,867	\$59,600
14	Cook II	\$33,280	100.00%	50.27%	50.27%	\$16,730	\$16,730	\$16,730	\$50,190
15	Cook III (Relief)	\$30,000	50.00%	50.27%	25.14%	\$7,541	\$7,541	\$7,541	\$22,622
16	Kitchen Aide	\$30,000	87.50%	70.00%	61.25%	\$18,375	\$18,375	\$18,375	\$55,125
17									
			F0404	40404	2240/	0400.000	\$123,886	\$123,886	\$371,658
18	TOTALS	\$ 258,800	581%	421%	331%	\$123,886	φ1∠3,080	<u> </u>	
19									
20	FRINGE BENEFIT RATE	17.0%							
							804.001	\$21,061	\$63,182
	EMPLOYEE FRINGE BENEFITS	\$ 43,996				\$21,061	\$21,061	\$21,001	
22									
20	TOTAL DAAS SALARIES &								
24		\$ 302,796	- 5168			\$144,947	\$144,947	\$144,947	\$434,840
24		\$ 302,730					<u>_</u>	u	
20			Talala	Et. DA	AS Meal				TOTAL
27	Non - DAAS	Agency	lotais	FOLDAV	AS IVIEAI				
		Annual Full				Budgeted	Budgeted	Budgeted	Budgeted
		TimeSalary	Total % FTE (a)	% Nutr Prog (b)	Adjusted Nutr FTE	Salary	Salary	Salary	Salary
		for FTE					\$23,173	\$23,173	\$69,518
29	Kitchen Volunteers	\$29,120	100%	80%	80%	\$23,173	\$23,173		00,010
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46	TOTAL NON-DAAS	\$ 29,120	100%	80%	80%	\$23,173	\$23,173	\$23,173	\$69,518
47			٦						
48		s -							
49		\$ -		1	1				
-	TOTAL Non-DAAS SALARIES &								
52		\$ 29,120				\$23,173	\$23,173	\$23,173	\$69,518
53			K						
	TOTAL DAAS & Non-DAAS							0400.440	0004 200
54	SALARIES & BENEFITS	\$ 331,916				\$168,119	\$168,119	\$168,119	\$504,358
55	HSA #2	Form Rev. 12/2	2/16						

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	Grantee's Name: RUSSIAN AMER	<u></u>			ppendix B, page 3
	Program Name:			Date:	5/15/17
	Cong-ENP				1
4	Ope	rating Expense [Detail		
	H.S.A-DAAS Annual #Meals Contracted:	32,003	32,003	32,003	TOTAL
	Expenditure Category Term:	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
	Rental of Property				
<u> </u>	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$8,357	\$8,357	\$8,357	\$25,071
		\$3,186	\$3,186	\$3,186	\$9,558
	Office Supplies, Postage		\$3,000	\$3,000	\$9,000
	Building Maintenance Supplies and Repair	\$3,000			
	FOOD COSTS	\$40.004	\$40,004	\$40,004	\$120,011
	Raw Food per meal \$ 1.25	\$40,004	\$3,840	\$3,840	\$11,521
	Cong Food Svc Supplies per meal \$ 0.12				
	HDM Food Svc Supplies per meal <u>\$</u>				
17	Catered Meals per meal _\$		<u> </u>		
18	CONSULTANT/SUBCONTRACTOR Descriptive Title		n 4		
19	Registered Dietitian				
20					
	OTHER COSTS:				
	Insurance	\$4,000	\$4,000	\$4,000	\$12,000
	Staff Training & Travel	\$2,426	\$2,426	\$2,426	\$7,278
	Rental of Equipment	\$2,000	\$2,000	\$2,000	\$6,000
	Small equipment & Supplies	\$3,300	\$3,300	\$3,300	\$9,900
	Auto - Fuel & Insurance				
	Repair/Maintenance				
28					
29			670.442	\$70,113	\$210,339
30	TOTAL DAAS OPERATING EXPENSE	\$70,113	\$70,113	\$70,115	
32	Non-DAAS				TOTAL
33	Expenditure Category				
34	Rental of Property	\$48,000	\$48,000	\$48,000	\$144,000
35	Utilities(Elec, Water, Gas, Phone, Scavenger)		l		
36	Office Supplies, Postage				
37	Building Maintenance Supplies and Repair				
	FOOD COSTS				
39	Raw Food per meal \$ 1.38	\$44,164	\$44,164	\$44,164	\$132,492
40	Cong Food Svc Supplies per meal			ÎÎ	
	HDM Food Svc Supplies per meal \$ -				
	Catered Meals per meal				
			1		
	Registered Dietitian				
44					
	OTHER COSTS:				
47					
	Staff Training & Travel				
	Rental of Equipment				
	Rental of Equipment				
	Small equipment & Supplies				
	Auto - Fuel & Insurance				
53					
54					
	TOTAL Non-DAAS OPERATING EXPENSE	\$92,164	\$92,164	\$92,164	\$276,492
57	1				\$486,832
58	TOTAL DAAS & Non-DAAS OPERATING EXPENSE	\$162,277	\$162,277	\$162,277	φ+00,032
63	HSA #3 Form Rev. 12/22/16				

Appendix A - Services to be Provided Self-Help for the Elderly

Elderly Nutrition Program (ENP) Congregate Meals July 1, 2017 – June 30, 2020

I. Purpose

The purpose of this grant is to assist older individuals and those identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meal services.

II.	Definitions	
	Grantee	Self-Help for the Elderly
	CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system
	CDA	California Department of Aging
	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.
	CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
	Congregate Meals	Congregate meals are provided in a group setting and consist of the procurement, preparation, transporting and serving of meals, as well as nutrition education that meet the needs of the service population.
	DAAS	Department of Adult and Aging Services
	ENP	Elderly Nutrition Program (ENP), a program which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and which shall be provided in accordance with Title 22 regulations.
	Elderly Nutrition Program (ENP) Menu Requirements	Meals shall comply with the current Dietary Guidelines for Americans(DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide (a) A minimum of one-third of the Dietary Reference Intakes (DRI) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.

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.
HSA	Human Services Agency of the City and County of San Francisco
Low-Income	At or below 100% of federal poverty level. This is only to be used by consumers to self- identify their income status, not to be used as a means test to qualify for the program.
Menu Analysis	A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the Dietary Reference Intakes (DRI) for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, and vitamin B12.
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.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses, about options and methods for improving their nutritional status, performed by a Registered Dietitian in accordance with Sections 2585 and 2586, Business and Professions Code.

Nutrition Education	Providing nutrition program consumers current facts and information which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education plan and services shall be approved by a Registered Dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a RD. Nutrition educations services shall be based on the needs of the consumers as determined by annual consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool. The nutrition education activities shall be provided on quarterly basis and documented.
Nutrition Screening	The completion of a nutrition screening checklist by eligible consumers to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994.
OOA	Office on the Aging
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.
SOGI	Sexual Orientation and Gender Identity, a result of Ordinance No. 159-16 which 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 (Chapter 104, Sections 104.1 through 104.9.)
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. <u>http://www.aging.ca.gov/ProgramsProviders/AAA/Nutrition/Code_of_Regulations/</u>

III. Target Population

The target population is residents of San Francisco County, age 60 and older. OOA targets individuals who have the greatest economic and social need such as living on low-income, are minorities, possessing non- or limited-English skills, or are lesbian/gay/bisexual/transgender.

IV. Eligibility for Services

To participate in Congregate Meal Program, an individual must meet either one of the following criteria:

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

V. Services to be Provided

- A. Develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by Title 22 Regulations, CDA, and OOA Policies to ensure the provision of quality meals, adequate access to socialization activities and sound nutrition information enabling consumers to reduce incidences of chronic diseases and maintain independent living.
- B. Provide congregate meal services, which include:
 - 1. Enroll the number of unduplicated consumers annually as indicated in Table A, and at various locations as indicated in the DAAS-OOA approved Site Chart.
 - 2. Provide the total number of ENP meals annually as indicated in Table A. The meals will be allocated to each meal site as shown on the DAAS-OOA approved Site Chart. Each meal should meet the ENP menu requirements.
 - 3. Provide at least one session per quarter of nutrition education to consumers. The total units of nutrition education will be, at minimum, as shown on the DAAS-OOA approved Site Chart. The service units will be reported in CA-GetCare in the month that the service is provided. One unit of nutrition education is defined as one nutrition presentation to one consumer.
 - 4. A nutrition screening using the "Determine Your Nutritional Health" checklist is conducted annually for each consumer and documented in CA-GetCare within one month of obtaining the consumer's nutrition risk screening.
 - 5. The donation rate per meal requested of each consumer must be approved by the Grantee's Board of Directors and in compliance with OOA policy memoranda.

Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
a) Annual #Unduplicated Consumers (Regular)	5,120	5,120	5,120	15,360
b) Annual #Meals	223,913	223,913	223,913	671,739
c) CHAMPSS #Undup. Consumers	3,800	3,800	3,800	11,400
d) CHAMPSS Annual #Meals	59,420	59,420	59,420	178,260
e) Total #Undup. Consumers				
f) Total #Meals	283,333	283,333	283,333	849,999

6. Service Units:

- C. Ensure central kitchen (or caterer kitchen) and all congregate meal sites meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a RD based on the number of monitoring approved in the Grantee's budget. Follow-up and in-service training shall be provided, as needed, to bring the program into compliance. The HACCP monitoring reports shall be sent to OOA on a timely basis and no later than once per quarter.
- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA on an annual basis.
- G. The 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.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. <u>https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps</u>

VI. Service Objectives

- A. Grantee will serve the total number of unduplicated consumers as indicated in Table A in Section V.
- **B.** Grantee will provide the total number of meals as indicated in Table A.
- **C.** Grantee will provide nutrition education to consumers in a group setting, a minimum of one nutrition education session per quarter at each site.
- **D.** Grantee will provide nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- B. At least 75% of the consumers will report that the meal service helps maintain their independence based on the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- C. At least 65% of consumers will report an increase in the consumption of fruits and vegetables as evidenced by reported change from previous baseline data in the Nutrition Risk Screening Tool or other appropriate evaluation data.

- D. At least 65% of consumers with a high nutrition risk score as defined by the "Determine Your Nutritional Health" checklist will be connected to additional and appropriate resources.
- E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

VIII. Monitoring Activities

- A. <u>Nutrition Program Monitoring</u>: Program monitoring will include review of kitchen facility and congregate meal sites in accordance with CRFC, CDA nutrition service standards, and DAAS policies. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation for the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to nutrition program operation, current organizational chart in the food service department, grievance policies and procedures, verification that hours of operation are reflected with in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA nutrition program standards.
- B. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare data obtained from consumers using the intake form for Congregate Meals, which includes the annual Nutrition Risk Screening, the loneliness screening, and the food security questions for all enrolled consumers by the due date as specified by OOA policy and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of the appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.

- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Tahir Shikh Contract Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Tahir.Shikh@sfgov.org

Linda Lau Lead Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103 Linda.Lau@sfgov.org

	А	D	<u> </u>	5	-	-					
	BUDGET FORMS	<u> </u>	C	D	E	F					
2				Document Date:	Appendix B, pg. 1 5/10/2017						
3	HUMAN SERVICES AG	SENCY - DEPA									
4			PROPOSAL FO		I GLIVIGES						
5	Grantee's Name: SELF-HELP FOR TH				Grant Term						
6	(Check One) New 🖓 Renewal	Modification			ordine Form						
7		No. of Mod:			7////7 (
<u> </u>	Program: Enter 1 Prog ONLY (e.g. Cong-ENP,		T		7/1/17 to 6/30/20	4					
8	HDM-ENP, Cong-AWD, or HDM-AWD)	CONG-ENP	CONG-ENP	CONG-ENP	TOTAL	Average cost/meal					
9	Annual #Meals Contracted	223,913	223,913	223,913	671,739						
10	Program Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20						
11	DAAS Expenditures	· · · ·									
12	Salaries & Benefits	\$560,760	\$560,760	\$560,760	\$1,682,280	\$2.50					
	Operating Expense	\$801,035	\$801,035	\$801,035	\$2,403,105	\$3.58					
	Subtotal	\$1,361,795	\$1,361,795	\$1,361,795	\$4,085,385	\$6.08					
15	Indirect Percentage (max 10%) Indirect Cost (Line 15 X Line 14, check	10%	10%	10%							
16	Gen.Guidance regarding indirect exclusion)	\$136,180	\$136,180	\$136,180	\$408,540	\$0.61					
17	Capital Expenditure										
	TOTAL DAAS EXPENDITURES	\$1,497,975	\$1,497,975	\$1,497,975	\$4,493,925	\$6.69					
19			ning over the share in a second			11-12					
	Non-DAAS Expenditures										
	Salaries & Benefits	\$130,039	\$130,039	\$130,039	\$390,117	\$0.58					
	Operating Expense	\$357,014	\$357,014	\$357,014	\$1,071,043	\$1.59					
	Capital Expenditure										
24 25	TOTAL Non-DAAS EXPENDITURES	\$487,053	\$487,053	\$487,053	\$1,461,160	\$2.18					
	TOTAL DAAS & Non-DAAS										
	I O I AL DAAO G HOILDAAO										
	EXPENDITURES	\$1,985,028	\$1,985,028	\$1,985,028	\$5,955,085	\$8.87					
ZT		\$1,985,028	\$1,985,028	\$1,985,028	\$5,955,085	\$8.87					
27 28	EXPENDITURES HSA-DAAS Revenues					\$8.87					
27 28 29	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds	\$988,099	\$988,099	\$988,099	\$2,964,297	\$8.87					
27 28 29	EXPENDITURES HSA-DAAS Revenues					\$8.87					
27 28 29 30 31	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is	\$988,099 \$509,876	\$988,099	\$988,099	\$2,964,297	\$8.87					
27 28 29 30 31 32	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds)	\$988,099 \$509,876 \$23,535	\$988,099	\$988,099	\$2,964,297	\$8.87					
27 28 29 30 31 32	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is	\$988,099 \$509,876	\$988,099 \$509,876	\$988,099 \$509,876	\$2,964,297 \$1,529,628	\$8.87					
27 28 29 30 31 32 33	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds)	\$988,099 \$509,876 \$23,535	\$988,099 \$509,876 \$23,535	\$988,099 \$509,876 \$23,535	\$2,964,297 \$1,529,628 \$70,605	\$8.87					
27 28 29 30 31 32 33 33 34	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES	\$988,099 \$509,876 \$23,535 \$1,521,510	\$988,099 \$509,876 \$23,535 \$1,521,510	\$988,099 \$509,876 \$23,535 \$1,521,510	\$2,964,297 \$1,529,628 \$70,605 \$4,564,530	\$8.87					
27 28 29 30 31 32 33 34 35	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69	\$988,099 \$509,876 \$23,535 \$1,521,510 <i>\$6.69</i>	\$2,964,297 \$1,529,628 \$70,605 \$4,564,530 <i>\$6.69</i>	\$8.87					
27 28 29 30 31 32 33 34 35 36	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80	\$2,964,297 \$1,529,628 \$70,605 \$4,564,530 \$6.69 \$6.80						
27 28 29 30 31 32 33 33 34 35 36 37	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126	\$2,964,297 \$1,529,628 \$70,605 \$4,564,530 <i>\$6.69</i> <i>\$6.80</i> \$1,056,379	\$1.57					
27 28 29 30 31 32 33 34 35 36 37 38	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803	\$2,964,297 \$1,529,628 \$70,605 \$4,564,530 \$6.69 \$6.80 \$1,056,379 \$1,934,408	\$1.57 \$2.88					
27 28 29 30 31 32 33 34 35 36 37 38 39	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126	\$2,964,297 \$1,529,628 \$70,605 \$4,564,530 <i>\$6.69</i> <i>\$6.80</i> \$1,056,379	\$1.57					
27 28 29 30 31 32 33 34 35 36 37 38 39	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803	\$2,964,297 \$1,529,628 \$70,605 \$4,564,530 \$6.69 \$6.80 \$1,056,379 \$1,934,408	\$1.57 \$2.88					
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803	\$2,964,297 \$1,529,628 \$70,605 \$4,564,530 \$6.69 \$6.80 \$1,056,379 \$1,934,408	\$1.57 \$2.88					
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287	\$2,964,297 \$1,529,628 \$70,605 \$4,564,530 \$6.69 \$6.80 \$1,056,379 \$1,934,408 \$1,092,861	\$1.57 \$2.88					
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$1,361,216	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$364,287 \$364,287 \$1,361,216 \$6.08	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$1,361,216 \$6.08	\$2,964,297 \$1,529,628 \$70,605 \$4,564,530 \$6.69 \$6.80 \$1,056,379 \$1,934,408 \$1,092,861 \$1,092,861 \$4,083,648 \$6.08	\$1.57 \$2.88					
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$364,287 \$1,361,216 \$6.08	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$364,287 \$1,361,216	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$1,361,216	\$2,964,297 \$1,529,628 \$70,605 \$4,564,530 \$6.69 \$6.80 \$1,056,379 \$1,934,408 \$1,092,861 \$4,083,648	\$1.57 \$2.88					
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$1,361,216 \$6.08 \$2,882,726	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$1,361,216 \$6.08 \$2,882,726	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$1,361,216 \$6.08 \$2,882,726	\$2,964,297 \$1,529,628 \$70,605 \$4,564,530 \$6.69 \$6.80 \$1,056,379 \$1,934,408 \$1,092,861 \$4,083,648 \$6.08 \$8,648,178	\$1.57 \$2.88					
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$1,361,216 \$6.08 \$2,882,726 \$12.87	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$364,287 \$1,361,216 \$6.08 \$2,882,726 \$12.87	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$1,361,216 \$6.08 \$2,882,726 \$12.87	\$2,964,297 \$1,529,628 \$70,605 \$4,564,530 \$6.69 \$6.80 \$1,056,379 \$1,934,408 \$1,092,861 \$4,083,648 \$6.08 \$8,648,178	\$1.57 \$2.88					
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 43 44 45 46 48	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE) Prepared by: Leny Nair	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$1,361,216 \$6.08 \$2,882,726 \$12.87	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$364,287 \$1,361,216 \$6.08 \$2,882,726 \$12.87	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 \$352,126 \$644,803 \$364,287 \$1,361,216 \$6.08 \$2,882,726 \$12.87 \$12.87	\$2,964,297 \$1,529,628 \$70,605 \$4,564,530 \$6.69 \$6.80 \$1,056,379 \$1,934,408 \$1,092,861 \$4,083,648 \$6.08 \$8,648,178 \$12.87	\$1.57 \$2.88					
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 48 49	EXPENDITURES HSA-DAAS Revenues Meals: Local Funds Meals: Federal funds Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE) Prepared by: Leny Nair HSA-CO Review Signature:	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$1,361,216 \$6.08 \$2,882,726 \$12.87	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$364,287 \$1,361,216 \$6.08 \$2,882,726 \$12.87	\$988,099 \$509,876 \$23,535 \$1,521,510 \$6.69 \$6.80 352,126 \$644,803 \$364,287 \$1,361,216 \$6.08 \$2,882,726 \$12.87	\$2,964,297 \$1,529,628 \$70,605 \$4,564,530 \$6.69 \$6.80 \$1,056,379 \$1,934,408 \$1,092,861 \$4,083,648 \$6.08 \$8,648,178 \$12.87	\$1.57 \$2.88					

THURSDAY.	A	В	C	D	Ē	F G	Н		J
1	Grantee's Name: SELF-HELP	FOR THE EL	DERLY					Appendix B, p	-
2	Program Name:							Date:	5/10/17
3	CONG-ENP								
4									
0			Salari	es & Bei	nefits Deta	lil			TOTAL
8	H.S.A-DAAS	Agency T	otals	For DAA	S Nutrition	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
		Annual Full	-			T.			
		TimeSalary	Total	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted
9	POSITION TITLE and NAME	for FTE	% FTE	Prog (b)	Nutr FTE	Salary	Salary	Salary	Salary
	0.5		<u> </u>		1				
11	Office Manager/AT	\$51,500		50%	50%	\$25,750	\$25,750	\$25,750	\$77,250
12	Center Supervisor/,LM	\$36,400		50%	50%	\$18,200	\$18,200	\$18,200	\$54,600
13	Center Coordinator/CC-GM	\$29,994		25%	25%	\$7,499	\$7,499	\$7,499	\$22,496
14	Center Coordinator/JL-SS	\$32,136		50%	38%	\$12,051	\$12,051	\$12,051	\$36,153
15		\$32,677	-	50%	25%	\$8,169	\$8,169	\$8,169	\$24,508
16	Center Coordinator/AK-MH	\$29,994		25%	16%	\$4,687	\$4,687	\$4,687	\$14,060
17	Center Coordinator/SI-JC	\$33,280		50%	50%	\$16,640	\$16,640	\$16,640	\$49,920
18	Center Coordinator/TBH-WH	\$29,640		50%	31%	\$9,263	\$9,263	\$9,263	\$27,788
19	Center Coordinator/JC-MT	\$29,994		50%	38%	\$11,248	\$11,248	\$11,248	\$33,743
20	Center Coordinator/JK-VV	\$30,160		50%	31%	\$9,425	\$9,425	\$9,425	\$28,275
21	Center Coordinator/TBH-D1	\$29,640	75%	100%	75%	\$22,230	\$22,230	\$22,230	\$66,690
22	Mealsite Worker/WW-LS	\$29,120	63%	100%	63%	\$18,200	\$18,200	\$18,200	\$54,600
	Mealsite Worker/KI-JC	\$29,120	100%	90%	90%	\$26,208	\$26,208	\$26,208	\$78,624
24	Mealsite Worker/YL-MT	\$29,120	63%	100%	63%	\$18,200	\$18,200	\$18,200	\$54,600
	Mealsite Worker/PW-WH	\$29,120	50%	50%	25%	\$7,280	\$7,280	\$7,280	\$21,840
26	Mealsite Worker/LZ-SS	\$29,120	50%	100%	50%	\$14,560	\$14,560	\$14,560	\$43,680
27	Mealsite Worker/TBH-GM	\$29,120	100%	100%	100%	\$29,120	\$29,120	\$29,120	\$87,360
	Mealsite Worker/TBH-MH	\$29,120	63%	100%	63%	\$18,200	\$18,200	\$18,200	\$54,600
	Mealsite Worker/CX-WP	\$29,120	63%	100%	63%	\$18,200	\$18,200	\$18,200	\$54,600
	Mealsite Worker/CS-VV	\$29,120	75%	100%	75%	\$21,840	\$21,840	\$13,200	\$65,520
	Mealsite Worker/TBH-D1	\$29,120	63%	100%	63%	\$18,200	\$18,200	\$18,200	
	HDM Driver/LP	\$31,720	50%	25%	13%	\$3,965	\$10,200		\$54,600
	HDM Driver/KL	\$31,720		25%	13%	\$3,965	\$3,965	\$3,965	\$11,895
	HDM Driver/AH	\$30,160	88%	25%	22%	\$6,598		\$3,965	\$11,895
	HDM Driver/XZ	\$29,120	100%	25%	22%	\$7,280	\$6,598	\$6,598	\$19,793
	HDM Driver/GJ	\$30,160	25%	25%	6%		\$7,280	\$7,280	\$21,840
	HDM Driver/YW	\$30,160		25%	17%	\$1,885 \$4,976	\$1,885	\$1,885	\$5,655
	HDM Driver/TBH						\$4,976	\$4,976	\$14,929
	HDM Worker/LY	\$30,160	50%	25%	13%	\$3,770	\$3,770	\$3,770	\$11,310
	HDM Worker/MW	\$29,120	50%	25%	13%	\$3,640	\$3,640	\$3,640	\$10,920
	HDM Worker/YL	\$29,120	50%	25%	13%	\$3,640	\$3,640	\$3,640	\$10,920
		\$29,120	50%	25%	13%	\$3,640	\$3,640	\$3,640	\$10,920
	HDM Worker/ZX HDM Worker/QL	\$29,120	50%	25%	13%	\$3,640	\$3,640	\$3,640	\$10,920
		\$29,120	50%	25%	13%	\$3,640	\$3,640	\$3,640	\$10,920
	HDM Worker/FK	\$29,120	50%	25%	13%	\$3,640	\$3,640	\$3,640	\$10,920
	HDM Worker/LX	\$29,120	50%	25%	13%	\$3,640	\$3,640	\$3,640	\$10,920
	Program Assistant/LC	\$34,840	100%	30%	30%	\$10,452	\$10,452	\$10,452	\$31,356
	Program Assistant/EL	\$32,760	100%	36%	36%	\$11,794	\$11,794	\$11,794	\$35,381
	Program Assistant/ML	\$32,760	100%	12%	12%	\$3,931	\$3,931	\$3,931	\$11,794
	Program Assistant/VC	\$32,240	75%	50%	38%	\$12,090	\$12,090	\$12,090	\$36,270
50									
51									
52	TOTALS		070404	40000	10010				
52 53	TOTALS	\$ 1,206,254	2704%	1968%	1391%	\$431,354	\$431,354	\$431,354	\$1,294,062
							<u>_</u>		
-04	FRINGE BENEFIT RATE	30.0%	1000	100 No.					
EE				to Hard					
	EMPLOYEE FRINGE BENEFITS	\$ 361,876	The second	In the second	2570	\$129,406	\$129,406	\$129,406	\$388,218
56									
-	TOTAL DAAS SALARIES &		1		CIA COLOR	<u> </u>	I		
	BENEFITS	\$ 1,568,130		A Start	1955 E	\$560,760	\$560,760	\$560 700	64 000 000
		- 1,000,100	and the second second	- neve	and the second s	4300,700	4500,700	\$560,760	\$1,682,280

	A		В	С	D	E	F	G	Н	1	J
61	Non - DAAS		Agency To	otals	For DA	AS Meal	094				TOTAL
62	POSITION TITLE and NAME	Ti	nnual Full meSalary for FTE	Total % FTE (a)	% Nutr Prog (b)	Adjusted Nutr FTE		Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
63	Meal Site Workers/LJ	\$	29,120	75%	25%	19%	Same -	\$5,460	\$5,460	\$5,460	\$16,380
64	Meal Site Workers/ZY	\$	29,120	75%	25%	19%		\$5,460	\$5,460	\$5,460	\$16,380
65	Meal Site Workers/LD	\$	29,120	25%	25%	6%		\$1,820	\$1,820	\$1,820	\$5,460
66	Meal Site Workers/LJ	\$	29,120	25%	25%	6%		\$1,820	\$1,820	\$1,820	\$5,460
67	Mealsite Worker/WW-LS		\$29,120	63%	50%	31%		\$9,100	\$9,100	\$9,100	\$27,300
68	Center Coordinator/CP	\$	29,120	75%	100%	75%		\$21,840	\$21,840	\$21,840	\$65,520
69	Center Coordinator/CC-GM		\$29,994	100%	25%	25%		\$7,499	\$7,499	\$7,499	\$22,496
70	Center Coordinator/SW-LS		\$32,677	50%	50%	25%		\$8,169	\$8,169	\$8,169	\$24,508
71	Center Coordinator/AK-MH		\$29,994	63%	25%	16%		\$4,687	\$4,687	\$4,687	\$14,060
72	Center Coordinator/JK-VV		\$30,160	63%	50%	31%	No.	\$9,425	\$9,425	\$9,425	\$28,275
73	Nutrition Director/KC		\$82,400	100%	23%	23%		\$18,952	\$18,952	\$18,952	\$56,856
74											
75											
76											
77							20				
78											
79											
80	TOTAL NON-DAAS	\$	379,944	713%	423%	276%		\$94,231	\$94,231	\$94,231	\$282,694
82	FRINGE BENEFIT RATE		38.0%								
83	EMPLOYEE FRINGE BENEFITS	\$	144,379		- 10 ME	State 1	Ĩ	\$35,808	\$35,808	\$35,808	\$107,424
- 04 - 00											
86 87	TOTAL Non-DAAS SALARIES & BENEFITS	\$	524,323				1	\$130,039	\$130,039	\$130,039	\$390,117
	TOTAL DAAS & Non-DAAS SALARIES & BENEFITS H SA #2		,092,453					\$690,799	\$690,799	\$690,799	\$2,072,397
00		FOUL	Rev. 12/22	10							

Cambride Name: Appandix 5, page: 2 Program Name: Date: 5/1047 3 CONSENP Date: 5/1047 4 Operating Expense Detail 223,813 223,813 223,813 223,813 70TAL 8 Exampling Calegory Term: 223,813 223,813 223,813 70TAL 9 Rorhal of Property Term: 223,813 223,813 70TAL 10 Utilities(Elice, Water, Gas, Phone, Scavenger) 11 <td< th=""><th></th><th>A</th><th>В</th><th>C</th><th>E</th><th>F</th><th>G</th><th>н</th></td<>		A	В	C	E	F	G	н
Program Name: Date: 6/10/17 3 CONCEVP Operating Expense Detail 5 7 H.S.A-DAS Arnual #Meals Contracted: 223,013 223,013 707AL 8 Spatiation Calegory Term 111 0010 111 0010 111 0010 111 0010 111 0010 111 0010 111 0010 111 0010 111 0010 111 0010 111 0010 111 0010 111 0010 111 0010 111 111 0010 111 111 0010 111 0010 111 111 0010 111 111 0010 111	1			<u> </u>				
Image: style style Coprating Expense Detail 7 H.S.A-DAAS Annual #Meals Contracted: 223,013 223,013 23,013 707AL 8 Extenditue Catagory Term: 7/171/10.000019 7/171/00.00029 7/171/00							Date:	
Z H.S.A-DAAS Annual #Meals Contracted: 223,913 223,913 223,913 70TAL B Rental of Property Torm 7/1/17 to 430019 7/1/17 to 43019 7/1/17 to 43019 7/1/17 to 43019 7/1/17 to 43019 7/1/17 to		CONG-ENP						
B Expenditure Category Term: 7///7 to 830/16 7///7 to 830/20 7///7 to 830/20 9 Rental of Property 1 Othose Supplies, Postage 1 <td< td=""><td></td><td></td><td></td><td>O</td><td>perating Expense</td><td>Detail</td><td></td><td></td></td<>				O	perating Expense	Detail		
9 Rental of Property	7	H.S.A-DAAS	Annual #Meals	s Contracte	d: 223,913	223,913	223,913	TOTAL
10 Utilifee(Elec, Water, Gas, Phone, Scavenger)	8	Expenditure Category		Terr	n: 7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
11 Office Supplies, Postage	9	Rental of Property						
12 Building Maintenance Supplies and Repair	10	Utilities(Elec, Water, Gas, I	Phone, Scaveng	er)				
12 Building Maintenance Supplies and Repair	11	Office Supplies, Postage	-					
13 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 S797,966 \$797,966 \$2,393,898 18 CONSULTANT/SUBCONTRACTOR Descriptive Title \$797,966 \$797,966 \$2,393,898 19 Regatered Dietitian \$3,069 \$3,069 \$3,069 \$3,069 \$3,069 \$3,069 \$4,02,07 21 Insurance \$3,069 \$3,000 \$3,000 \$3,000	12	1	olies and Repair					
15 Cong Food Svc Supplies per med S 16 HDM Food Svc Supplies per med \$ 3.56 17 Catterd Meals per med \$ 3.56 18 CONSULTANT/SUBCONTRACTOR Descriptive Title \$ 3.66 \$ \$ 19 Registered Detitian								
15 Cong Food Svc Supplies per meal	14	Raw Food	per meal					
Ife HOW Food Svc Supplies per meal	15	Cong Food Svc Supplies						
18 CONSULTANT/SUBCONTRACTOR Descriptive Title 19 Registered Dietitian 20	16	HDM Food Svc Supplies						
19 Registered Dietitian 20	17	Catered Meals	per meal \$	3.56	\$797,966	\$797,966	\$797,966	\$2,393,898
19 Registered Dietitian 20	18	CONSULTANT/SUBCONT		ntivo Titlo	<u>n</u>		· ·	·
20		<u></u>						
21 OTHER COSTS: 22 Insurance \$3,069 \$3,069 \$9,007 23 Staff Training & Travel \$3,069 \$3,069 \$9,007 24 Rental of Equipment \$3,069 \$3,069 \$9,007 25 Smail equipment & Supplies \$3,069 \$3,069 \$9,007 26 Auto - Fuel & Insurance \$3,069 \$9,007 \$3 27 Repair/Maintenance \$2 \$2 \$2 \$2 \$2 \$2,000 \$2,403,105 <		riogieterea Dietatan						
22 Insurance \$3,069 \$3,069 \$3,069 \$9,207 23 Staff Training & Travel								
23 Staff Training & Travel 0100 0100 0100 24 Rental of Equipment 0100 0100 0100 25 Small equipment & Supplies 0100 0100 0100 26 Auto - Fuel & Insurance 0100 0100 0100 27 Repair/Maintenance 0100 0100 0100 0100 28 0100 0100 \$\$2,403,105 \$\$2,403,105 \$\$2,403,105 29 0100 0100 \$\$2,403,105 \$\$2,403,105 \$\$2,403,105 30 TOTAL DAAS OPERATING EXPENSE \$\$801,035 \$\$801,035 \$\$2,403,105 31 Exponditure Category \$\$35,000 \$\$35,000 \$\$105,000 34 Rental of Property \$\$78,494 \$\$78,494 \$\$27,000 \$\$100,000 35 FOOD COSTS 0100 \$\$27,000 \$\$27,000 \$\$27,000 \$\$10,000 36 Office Supplies per meal \$ 0.20 \$\$44,783 \$\$44,783 \$\$44,783 \$\$13,448 41 HDM Food Svc Supplies per me								
24 Rental of Equipment					\$3,069	\$3,069	\$3,069	\$9,207
25 Small equipment & Supplies		i						
28 Auto - Fuel & Insurance								
27 Repair/Maintenance			S					
28								
29 30 TOTAL DAAS OPERATING EXPENSE \$801,035 \$801,035 \$801,035 \$2,403,105 33 Expenditure Category 34 Rental of Property \$78,494 \$78,494 \$78,494 \$235,482 34 Rental of Property \$35,000 \$35,000 \$35,000 \$105,000 36 Office Supplies, Postage \$2,700 \$2,700 \$81,000 37 Building Maintenance Supplies and Repair \$27,000 \$27,000 \$81,000 38 FOOD COSTS \$22,391 \$22,391 \$22,391 \$22,391 39 Raw Food per meal \$0,20 \$44,783 \$44,783 \$134,348 41 HDM Food Svc Supplies per meal \$0,20 \$44,783 \$44,783 \$134,348 42 Catered Meais per meal \$0,42 \$93,207 \$93,207 \$93,207 \$279,622 43 CONSULTANT/SUBCONTRACTOR Descriptive Title \$10,106 \$2,100 \$2,100 \$2,100 \$44,783 \$14,783 \$14,783 \$2,100,05 \$2,100,05		Repair/Maintenance						
30 TOTAL DAAS OPERATING EXPENSE \$801,035 \$801,035 \$2,403,105 32 Non-DAAS Expenditure Category TOTAL 33 Expenditure Category \$78,494 \$78,494 \$223,482 34 Rental of Property \$35,000 \$35,000 \$35,000 \$35,000 36 Office Supplies, Postage \$2,700 \$2,700 \$2,700 \$8,100 37 Building Maintenance Supplies and Repair \$27,000 \$27,000 \$81,000 38 FOOD COSTS								
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43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45								
44 Registered Dietitian	42	Catered Meals	per meal _\$	0.42	\$93,207	\$93,207	\$93,207	\$279,622
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60 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$1,158,049 \$1,158,049 \$1,158,049 \$3,474,148								

1 BUDGET FORMS Appendix B1, pg. 1 2 Document Date: 5/9/2017 3 HUMAN SERVICES AGENCY - DEPARTMENT OF AGING AND ADULT SERVICES 4 BUDGET PROPOSAL FORMS 5 Grantee's Name: SELF-HELP FOR THE ELDERLY Grant Term 6 (Check One) New Renewal Modification 7 Effective Date of Mod: No. of Mod: 7/1/17 to 6/30/20 Program: Enter 1 Prog ONLY (e.g. Cong-ENP, Average							
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3 HUMAN SERVICES AGENCY - DEPARTMENT OF AGING AND ADULT SERVICES BUDGET PROPOSAL FORMS 4 Grante's Name: SELF-HELP FOR THE ELDERIX Grant Term 5 Grante's Name: SELF-HELP FOR THE ELDERIX Grant Term 6 (Check One) New [] Renewal _ Modification		BUDGET FORMS			De sum ant Data		
BUDGET PROPOSAL FORMS Granter SEL-HELP FOR THE ELDERLY Grant Term C(Abeck on New []; RenewalModification	4				Document Date:	5/9/2017	
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6 (Check One) New [] Renewal Modification	4		BUDGET	PROPOSAL FO	DRMS		
6 (Check One) New [] Renewal Modification	5	Grantee's Name: SELE-HELP FOR TH				Grant Term	
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21 Salaries & Benefits	20	Non-DAAS Expenditures					
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23 Capital Expenditure			\$180.000	\$180.000	\$180.000	\$540.000	\$3.03
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29 Meals \$491,399 \$491,399 \$491,399 \$491,399 \$1,474,196 Nutrition Compliance (if your agency is requesting funds)		HSA-DAAS Revenues		CONTRACTOR OF CALLS	Including the second second	AND LONG STATISTICS AND	
Nutrition Compliance (if your agency is requesting funds)							
30 requesting funds)	29		\$491,399	\$491,399	\$491,399	\$1,474,196	
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40 Agency In-Kind Volunteer							
41 Nutrition Compliance Revenues Image: margin line Image: margin				\$0	ψυ	(40)	
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47 Full Time Equivalent (FTE)			i				
49 Prepared by: Leny Nair Phone No.: 415-677-7682 Date: 5/9/17 50 HSA-CO Review Signature: Date:			φ11.50	<u>∎ </u>	φ11.50	μ <u>φ11.30</u>	
50 HSA-CO Review Signature: Date:						I	
	49	Prepared by: Leny Nair		Phone No.:	415-677-7682	Date: 5/9/17	
51 HSA #1 Form Rev. 12/22/16					Date:		
	51	HSA #1	Form Rev. 12/22/16				L

Appendix B1 SHE CHAMPSS FY 2017-2020.xlsx: Budget Summary

	A	В	С	D	E	F	G	Н		J
1	Grantee's Name: SELF-HELP I	OR THE ELD	DERLY						Appendix B1, p	bage 2
2	Program Name:								Date:	5/9/17
3	CHAMPSS									
4										
5			Salari	es & Ber	nefits Deta	ail				TOTAL
Ť										
8	H.S.A-DAAS	Agency T	otals	For DAA	S Nutrition	II	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
					Ì					
		Annual Full					a.			
		TimeSalary	Total	% Nutr	Adjusted		Budgeted	Budgeted	Budgeted	Budgeted
9	POSITION TITLE and NAME	for FTE	% FTE		Nutr FTE		Salary	Salary	Salary	Salary
10	Director-Nutrition/KC	\$82,400		16%	16%		\$13,184	\$13,184	\$13,184	\$39,552
11	Assistant Director/RC	\$67,000			21%		\$14,070	\$14,070	\$14,070	\$42,210
12	Office Manager/AT	\$51,500		<u> </u>	37%	dense in	\$19,055	\$19,055	\$19,055	\$57,165
13	CHAMPSS Coordinator/SZ	\$39,520		100%	100%		\$39,520	\$39,520	\$39,520	\$118,560
14	CHAMPSS Admin Asst/JH	\$32,760		100%	100%		\$39,520		\$32,760	
		\$32,700	- 100 %	100%	100%		φ32,700	\$32,760	\$32,700	\$98,280
15			<u> </u>							
16				<u> </u>						
17										
10	TOTALS	070.400	500%	274%	274%		6440 500	0440 500	6449.500	0055 707
18	TOTALS	\$ 273,180	500%	2/470	21470		\$118,589	\$118,589	\$118,589	\$355,767
19		00.01		1 Contraction	interesting to the local division of the loc		1		· · · · · · · · · · · · · · · · · · ·	
20	FRINGE BENEFIT RATE	32.6%		ALC: ST	121 2					
					E IN GU					
21	EMPLOYEE FRINGE BENEFITS	\$ 89,111	10 al 11	100 - 170	States a	ш	\$38,684	\$38,684	\$38,684	\$116,052
22						H				
-23			121-221	100-100-000	UPER BOIL	ñ				
	TOTAL DAAS SALARIES &			and the second second	100 100 2					
24	BENEFITS	\$ 362,291		1-7-1-91			\$157,273	\$157,273	\$157,273	\$471,819
20										
27	Non - DAAS	Agency T	otals	For DA	AS Meal					TOTAL
		Annual Full								
		TimeSalary	Total %	% Nutr	Adjusted		Budgeted	Budgeted	Budgeted	Budgeted
28	POSITION TITLE and NAME	for FTE	FTE (a)	Prog (b)	Nutr FTE	1	Salary	Salary	Salary	Salary
29	Meal site & kitchen volunteers					1				
30				<u> </u>			·			
31				· ·						
32										
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45									·	
46	TOTAL NON-DAAS	\$ -	I		l			l		l
	FRINGE BENEFIT RATE		1							
	EMPLOYEE FRINGE BENEFITS	\$ -		La Colta	12 21 1	Г	-			
50			and and a state of the		and the second sec				<u> </u>	1
	TOTAL Non-DAAS SALARIES &				Tel a particular	Г	2			
52	BENEFITS	\$ -	12-14	E.C. TL	4233		_			
53		L*						I	I	
	TOTAL DAAS & Non-DAAS		A* =	P. STET	8 Jul 55					
54	SALARIES & BENEFITS	\$ 362,291		and soil			\$157,273	\$157,273	\$157,273	\$471,819
	HSA #2	Form Rev. 12/2:	2/16							

Containes Name: SELE-HELP FOR Appendix B1, page 2 Program Name: Date: SUB17 3 CHAMPSS Operating Expense Detail SUB17 4 Operating Expense Detail SUB17 4 Standalue Category Term: SUB17 10 Willset(Exp. Wate, Gas, Phone, Scavenger) Standal of Property Standal of Property Standal of Property 11 Office Supplies, Portage \$78 \$72 \$5234 12 Building Maintenance Supplies and Repair Standal of Property Standal of Property 13 FOOD COSTS 4.87 \$2289,375 \$289,375 <td< th=""><th></th><th>A B C D</th><th>E</th><th>F</th><th>G</th><th>н</th></td<>		A B C D	E	F	G	н
Coparating Expanse Detail H3.A-DAAS Annual #Meals Contracted: 504/20 594/20 TOTAL 8 Exenditure Category Term: 7/117 to e30016 7/117 to e30201 7/117 to e30202 7/117	1			5		Appendix B1, page
Operating Expense Detail H.S.A-DAAS Annual #Meals Contracted: 504/20 504/20 504/20 707AL 8 Expenditue Category Term: 7/117 to 630040 7/1					Date:	5/9/17
T H.S.A-DAAS Annual #Meals Contracted: 59,420 Y0420 8 Expenditure Category Term: 77/11716 to 6300/19 77/11716 to 6300/19 77/11716 to 6300/19 77/11716 to 6300/19 77/11716 to 6300/12 77/1116 to			nation Evenence I	Detail		
E Expenditure Category Term: 27/117 to 803016 77/117 to 803016 77/117 to 803010 77/117 to 803020 77/117 to 803016 77/110 to 803016 77/117 to 803016 77/117 to 803016 77/117 to 803016 77/117 to 803016 77/110 to 803016 77/10		Ope	erating Expense	Detail		
Sental of Property Secta of Property 10 Utilities(Ellex, Water, Gas, Phone, Scavenger)	7	H.S.A-DAAS Annual #Meals Contracted:	59,420	59,420	59,420	TOTAL
10 Utilities(Elec, Water, Gas, Phone, Scavenger) \$78 \$78 \$578 \$234 11 Office Supplies, Pottage \$78 \$578 \$578 \$234 12 Building Mainfenance Supplies and Repair \$1	8	Expenditure Category Term:	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
11 Office Supplies, Postage \$78 \$78 \$78 \$78 \$234 12 Building Maintenance Supplies and Repair 1	9	Rental of Property				
12 Building Maintenance Supplies and Repair	10	Utilities(Elec, Water, Gas, Phone, Scavenger)				
12 Building Maintenance Supplies and Repair 13 POOD 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 \$ 18 CONSULTANT/SUBCONTRACTOR Descriptive Title 19 Registered Diretitan 20 20 21 OTHER COSTS: 22 Insurance 23 Staff Training & Tawel 24 Renat of Equipment 25 Smail equipment & Supplies 26 Auto - Fuel & Insurance 28 Staff Training & Tawel 29	11	Office Supplies, Postage	\$78	\$78	\$78	\$234
13 FOOD COSTS 14 Raw Food per meal						
14 Raw Food par meal						
15 Cong Food Svc Supplies per meal	14	Raw Food per meal \$ -				
HDM Food Svc Supplies per meal s s s 17 Catered Meals per meal \$ 4.87 \$ \$289,375 \$ \$289,375 \$ \$ \$289,375 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15					
17 Catered Meals per meal § 4.87 18 CONSULTANT/SUBCONTRACTOR Descriptive Title \$289,375 \$289,375 \$289,375 \$888,125 19 Registered Dietilian						
19 Registered Dietilian 20			\$289,375	\$289,375	\$289,375	\$868,125
19 Registered Dietilian 20	10					
20 21 OTHER COSTS: 21 Insurance 21 23 Staff Training & Travel 21 24 Rental of Equipment 21 25 Staff Training & Travel 21 26 Auto - Fuel & Insurance 21 27 Repair/Maintenance 21 28 Staff Training & Stravel 21 29 21 21 30 TOTAL DAAS OPERATING EXPENSE \$289,453			I		1	l l
21 OTHER COSTS: 22 Insurance 23 Staff Training & Travel 24 Rental of Equipment 25 Small equipment & Supplies 26 Auto - Fuel & Insurance 27 Repair/Maintenance 28						
22 insurance						
23 Staff Training & Travel						
24 Rental of Equipment 25 Small equipment & Supplies 26 Auto - Fuel & Insurance 27 Repair/Maintenance 28						
25 Small equipment & Supplies						
26 Auto - Fuel & Insurance						
27 Repair/Maintenance						
28						
29 30 TOTAL DAAS OPERATING EXPENSE \$289,453 \$289,453 \$289,453 \$289,453 \$868,359 33 Expenditure Category 34 Rental of Property \$7,000 \$7,000 \$7000 \$21,000 34 Rental of Property \$500,00 \$500,00 \$500.00 \$500.00 \$500 \$1,500 35 Utilities(Elec, Water, Gas, Phone, Scavenger) \$500,00 \$500.00 \$500.00 \$1,500 36 Office Supplies, Postage \$475 \$475 \$1,425 38 FOOD COSTS \$28 \$1,425 \$1,425 39 Raw Food per meal \$1,425 \$1,425 40 Cong Food Svc Supplies per meal \$2,63 \$156,275 \$166,275 \$166,275 \$166,275 \$468,824 43 CONSULTANT/SUBCONTRACTOR Descriptive Title \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$4,000 \$9,000 44 Registered Dieltitian \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$2,000 \$2		Repair/Maintenance				
30 TOTAL DAAS OPERATING EXPENSE \$289,453 \$289,453 \$289,453 \$\$289,453 \$\$868,359 32 Non-DAAS TOTAL TOTAL TOTAL TOTAL 33 Expenditure Category \$7,000 \$7,000 \$21,000 34 Rental of Property \$7,000 \$7,000 \$21,000 35 Utilities (Elec, Water, Gas, Phone, Scavenger) \$500.00 \$500.00 \$500.00 36 Office Supplies, Postage \$475 \$475 \$475 \$1,425 37 Building Maintenance Supplies and Repair						
22 Non-DAAS TOTAL 33 Expenditure Category \$7,000 \$7,000 \$21,000 34 Rental of Property \$500.00 \$500.00 \$500 \$1,500 36 Office Supplies, Postage \$475 \$475 \$475 \$1,425 37 Building Maintenance Supplies and Repair	29					
Start Division Start Division <thstart division<="" th=""> Start Di</thstart>	30	TOTAL DAAS OPERATING EXPENSE	\$289,453	\$289,453	\$289,453	
34 Rental of Property \$7,000 \$7,000 \$7,000 \$21,000 35 Utilities(Elec, Water, Gas, Phone, Scavenger) \$500.00 \$500.00 \$5000 \$1,500 36 Office Supplies, Postage \$475 \$475 \$475 \$1,425 37 Building Maintenance Supplies and Repair	-					TOTAL
35 Utilities(Elec, Water, Gas, Phone, Scavenger) \$ 500.00 \$ 500.00 \$ 500.00 36 Office Supplies, Postage \$ 475 \$ 475 \$ 475 \$ 1,425 37 Building Maintenance Supplies and Repair	33	Expenditure Category		r 1	π	
36 Office Supplies, Postage \$475 \$475 \$475 \$1,425 37 Building Maintenance Supplies and Repair	34	Rental of Property				
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 \$ 42 Catered Meals per meal \$ 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45			\$ 500.00	\$ 500.00	\$500	-
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 42 Catered Meals per meal 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45	36	Office Supplies, Postage	\$475	\$475	\$475	\$1,425
39 Raw Food per meal	37	Building Maintenance Supplies and Repair				
40 Cong Food Svc Supplies per meel	38	FOOD COSTS				
41 HDM Food Svc Supplies per meal \$ - 42 Catered Meals per meal \$ 2.63 \$156,275 \$156,275 \$156,275 \$468,824 43 CONSULTANT/SUBCONTRACTOR Descriptive Title	39	Raw Food per meal				
42 Catered Meals per meal § 2.63 \$156,275 \$156,275 \$156,275 \$468,824 43 CONSULTANT/SUBCONTRACTOR Descriptive Title	40	Cong Food Svc Supplies per meal				
43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45	41	HDM Food Svc Supplies per meal <u></u>				
44 Registered Dietitian	42	Catered Meals per meal \$ 2.63	\$156,275	\$156,275	\$156,275	\$468,824
44 Registered Dietitian	43	CONSULTANT/SUBCONTRACTOR Descriptive Title				
46 OTHER COSTS: 47 Insurance 48 Staff Training & Travel 48 Staff Training & Travel 49 Printing 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Bank Charges 54 Software/Database 57 TOTAL Non-DAAS OPERATING EXPENSE 58 TOTAL DAAS & Non-DAAS OPERATING EXPENSE						
47 Insurance \$3,000 \$3,000 \$3,000 48 Staff Training & Travel \$2,000 \$2,000 \$2,000 49 Printing \$500 \$500 \$500 \$1,500 50 Rental of Equipment 51 Small equipment & Supplies \$750 \$750 \$2,251 52 Auto - Fuel & Insurance 53 Bank Charges \$2,500 \$2,500 \$2,500 \$2,1000 54 Software/Database \$7,000 \$7,000 \$7,000 \$21,000 56 TOTAL Non-DAAS OPERATING EXPENSE \$469,453 \$469,453 \$1,384,434						
48 Staff Training & Travel \$2,000 \$2,000 \$2,000 49 Printing \$500 \$500 \$500 \$1,500 50 Rental of Equipment 51 Small equipment & Supplies \$750 \$750 \$2,251 52 Auto - Fuel & Insurance 53 Bank Charges \$2,500 \$2,500 \$7,500 54 Software/Database \$7,000 \$7,000 \$7,000 56 TOTAL Non-DAAS OPERATING EXPENSE \$180,000 \$180,000 \$180,000 57 58 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$469,453 \$469,453 \$1,384,434				n		
49 Printing \$500 \$500 \$1,500 50 Rental of Equipment 51 Small equipment & Supplies \$750 \$750 \$2,251 52 Auto - Fuel & Insurance 53 Bank Charges \$2,500 \$2,500 \$7,500 54 Software/Database \$7,000 \$7,000 \$21,000 56 TOTAL Non-DAAS OPERATING EXPENSE \$180,000 \$180,000 \$180,000 57 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$469,453 \$469,453 \$1,384,434						
50 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Bank Charges 53 Bank Charges 54 Software/Database 56 TOTAL Non-DAAS OPERATING EXPENSE 37 58 58 TOTAL DAAS & Non-DAAS OPERATING EXPENSE						
51 Small equipment & Supplies \$750 \$750 \$2,251 52 Auto - Fuel & Insurance			\$500	\$500	\$500	\$1,500
52 Auto - Fuel & Insurance 53 53 Bank Charges \$2,500 \$2,500 54 Software/Database \$7,000 \$7,000 56 TOTAL Non-DAAS OPERATING EXPENSE \$180,000 \$180,000 \$180,000 57 58 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$469,453 \$469,453 \$1,384,434						
53 Bank Charges \$2,500 \$2,500 \$2,500 54 Software/Database \$7,000 \$7,000 \$21,000 56 TOTAL Non-DAAS OPERATING EXPENSE \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 57 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$469,453 \$469,453 \$1,384,434			\$750	\$750	\$750	\$2,251
54 Software/Database \$7,000 \$7,000 \$21,000 56 TOTAL Non-DAAS OPERATING EXPENSE \$180,000 \$180,000 \$180,000 \$516,075 37 58 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$469,453 \$469,453 \$1,384,434						
56 TOTAL Non-DAAS OPERATING EXPENSE \$180,000 \$180,000 \$516,075 37 58 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$469,453 \$469,453 \$1,384,434						
37 58 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$469,453 \$469,453 \$1,384,434						
58 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$469,453 \$469,453 \$469,453 \$1,384,434		TOTAL Non-DAAS OPERATING EXPENSE	\$180,000	\$180,000	\$180,000	\$516,075
63 HSA #3 Form Rev. 12/22/16		TOTAL DAAS & Non-DAAS OPERATING EXPENSE	\$469,453	\$469,453	\$469,453	\$1,384,434
	63	HSA #3 Form Rev. 12/22/16				

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1				Document Da							
3			н	UMAN SER	VICES AGE		SET SUMM	ARY			
4	Contractor Name:				BY PRO	GRAM	т	erm			
6	Self-Help for the	e Elderly						o June 30, 202	20		
7	(Check One) New 🔽 Renewa	al Modifi	cation								
8	If modification, Effective Date of Mod	l. No. of	Mod.								1
9	Program: Nutrition Compliance for ENP- Congregate		REVENUE C Allocation:	ost		REVENUE C Allocation:	ost		REVENUE Co Allocation:	ost	
				Non-HSA-	Norma O		Non-HSA-	Name of V		Non-HSA- DAAS	Tatal Revenue
	Budget Reference Page No.(s) Program Term	Y3411 7/1/17-6/30/18	H.S.ADAAS	DAAS	Year 2 7/1/18-6/30/19	H.S.ADAAS	DAAS	7/1/19-6/30/20	H.S.ADAAS	DAAS	7/1/17 to 6/30/20
12	Expenditures										
13 14	Nutrition Education Salaries & Benefits	\$1,250	\$1,222	\$28	\$1,250	\$1,222	\$28	\$1,250	\$1,222	\$28	\$3,750
15	Operating Expense Subtotal Direct	\$1,250	\$1,222	\$28	\$1,250	\$1,222	\$28	\$1,250	\$1,222	\$28	\$3,750
16 17	Indirect Percentage	\$1,250 10.0%	\$1,222 10.0%	2.0%	10.0%	10.0%	2.0%	10.0%	10.0%	2.0%	b
18 19	Indirect Expense Total Nutrition Education	\$125 \$1,375	\$122 \$1,344	\$1 \$29	\$125 \$1,375	\$122 \$1,344	\$1	\$125 \$1,375	\$122 \$1,344	\$1 \$29	\$3,750
20	Nutrition Counseling	\$1,375	91,044	449			42.0		VI,VII		
21 22	Salaries & Benefits Operating Expense										
23	Subtotal Direct										
24 25	Indirect Percentage Indirect Expense				·						
26	Total Nutrition Counseling										
27 28	HACCP Kitchen Monitoring Salaries & Benefits	\$3,226	\$3,217	\$9	\$3,226	\$3,217	\$9	\$3,226	\$3,217	\$9	\$9,678
29	Operating Expense	\$52	\$52		\$52	\$52		\$52	\$52		\$156
30	Subtotal Direct Indirect Percentage	\$3,278	\$3,269	\$9 2.0%	\$3,278 10.0%	\$3,269	\$9 2.0%	\$3,278	\$3,269 10.0%	\$9	
32	Indirect Expense	\$328	\$327	\$0	\$328	\$327	\$0	\$328	\$327	\$0	
33	Total HACCP Kitchen Monitoring Site/Route Monitoring	\$3,606	\$3,596	\$10	\$3,606	\$3,596	\$10	\$3,606	\$3,596	\$10	\$10,817
35	Salaries & Benefits	\$12,918	\$12,731	\$188	\$12,918	\$12,731	\$188	\$12,918	\$12,731	\$188	\$38,754
36	Operating Expense Subtotal Direct	\$12,918	\$12,731	\$188	\$12,918	\$12,731	\$188	\$12,918	\$12,731	\$188	\$38,754
38	Indirect Percentage	10.0%	10.0%	2.0%	10.0%	10.0%	2.0%	10.0%	10.0%	2.0%	
39 40	Indirect Expense Total Site/Route Monitoring	\$1,292 \$14,210	\$1,273 \$14,004	\$4 \$191	\$1,292 \$14,210	\$1,273 \$14,004	\$4 \$191	\$1,292 \$14,210	\$1,273 \$14,004	\$4 \$191	\$3,876 \$42,630
41	Menu Planning						#170			\$170	\$8,145
42	Salaries & Benefits Operating Expense	\$2,715	\$2,545	\$170	\$2,715	\$2,545	\$170	\$2,715	\$2,545	\$170	\$0,145
44	Subtotal Direct	\$2,715	\$2,545	\$170	\$2,715	\$2,545	\$170 2.0%	\$2,715 10.0%	\$2,545 10.0%	\$170 2.0%	
45 46	Indirect Percentage Indirect Expense	10.0%	10.0% \$254	\$3	10.0% \$272	10.0% \$254	\$3	\$272	\$254	\$3	\$816
	Total Menu Planning HDM Assessments	\$2,987	\$2,799	\$174	\$2,987	\$2,799	\$174	\$2,987	\$2,799	\$174	\$8,961
40	Salaries & Benefits										
50 51	Operating Expense Subtotal Direct										
52	Indirect Percentage										
53 54	Indirect Expense Total HDM Assessments										
55	Other Nutrition Compliance										
56 57	Salaries & Benefits Operating Expense	\$1,695	\$1,629	\$66	\$1,695	\$1,629	\$66	\$1,695	\$1,629	\$66	\$5,085
58	Subtotal Direct	\$1,695	\$1,629	\$66	\$1,695	\$1,629	\$66	\$1,695	\$1,629	\$66	
59 60	Indirect Percentage	10.0% \$170	10.0% \$163	2.0%	10.0% \$170	10.0% \$163	2.0%	10.0% \$170	10.0% \$163	2.0%	
60	Indirect Expense Total Other Nutrition Compliance	\$170	\$163	\$67	\$1,865	\$1,792	\$67	\$1,865	\$1,792	\$67	
62	GRAND Total Expenditures	\$24,042	\$23,535	\$471	\$24,042	\$23,535	\$471	\$24,042	\$23,535	\$471	\$71,753
63 64	HSA Revenues										
65											
	TOTAL HSA REVENUES Other Non-H.S.ADAAS Revenues	in the second									
67 68	ULICI NUI-T.J.ADAAS KEVENUES										
69 70											
	TOTAL OTHER REVENUES			208225							
	Full Time Equivalent (FTE)	???									
	Prepared by: Kelly Chew		Telephone N	0.: 415-677-7	606						Date 2/14/2017
	HSA-CO Review Signature:			_							
-	HSA #1										Document Date: 2
	Appendix B2NCQA-CONG ENP	05 18 17 KC X	SX: Budget S	Summary							1 of 1

Appendix B2NCQA-CONG ENP 05.18.17.KC.XLSX: Education Salary

34 35 36 37	36 36	35 34	33		330	29	28	27	26	25	24	23	22	21	20	19	18	17	16	15	14	13	12	1	į	90	_	1 0	_		ω N –	•
	Program x3yrs	TOTAL SALARIES & BENEFITS	EMPLOYEE FRINGE BENEFITS	FRINGE BENEFIT RATE	TOTALS																	13 Assistant Director/RC	POSITION TITLE			July 1, 2017 to June 30, 2020	TERM		(Same as Line 9 on HSA #1)	Program: Nutrition Compliance for ENP-		2
	\$3,750	\$80,649	\$20,909	35%	\$59,740																	\$59,740	Annual Full TimeSalary for FTE	Agency Totals						Congregate		8
		Brong at	CO THE		100%																	100%	Total % FTE	otals								ç
	Carlo and	Sal-Wil	- State		2%																	2%	% FTE	For HSA								
	AN AND				2%																	2%	Adjusted FTE	For HSA Program			NUT	5				П
		\$1,250	\$324		\$926																	\$926	Budgeted Salary	Program	For HSA	d MUNAT A.C.	Nutrition Education Salaries & Benetits Detail	1				-
		\$1,222	\$317		\$905																	\$905	H.S.ADAAS	Allocation			ation Salar					G
		\$28	5\$		\$21																	\$21	Non-HSA-	ation	REVENUE Cost		les & Ben	,				Т
		\$1,250	\$324		\$926																	\$926	<u> </u>	Program	T For HSA	- RIAC CIAN	erits Detali					-
		\$1,222	\$317		\$905																	\$905	H.S.A DAAS	Allo								
		\$28	\$7		\$21																	\$21	Non-HSA- DAAS	Allocation	REVENUE Cost							~
		\$1,250	\$324		\$926																	\$926	Budgeted Salary	Program	For HSA	TARD BOAN						
		\$1,222	\$317		\$905																	\$905	H.S.A DAAS									M
,		\$28	\$7		\$21																	\$21	Non-HSA- DAAS	Allocation	REVENUE Cost						Apper Docum	z
Dogument Date: 3/4 4/47		\$3,750	\$972		\$2,778																	\$2,778		Total Revenue	11111 10 00000	THEFT A DUTY					Appendix B2, Page 2 Document Date: 2/14/17	0

44 41 41 41 41 41 41 41 41 41 41 40	38 8	37	36	34 35	33	32	30	29	28	27	26	25	24	23	22	21	20	19	18	17	16	15	14	13	12	11		0 00		თ თ		N	
	HSA #6	37 H.S.A Program x3yrs	TOTAL SALARIES & BENEFITS		EMPLOYEE FRINGE BENEFITS	FRINGE BENEFIT RATE	TOTALS																	Assistant Director/RC	POSITION TITLE			TERM:		(Same as Line 9 on HSA #1)	Program: Nutrition Compliance for I		A
		\$9,678	\$80,649		\$20,909	35%	\$59,740																	\$59,740	Annual Full TimeSalary for FTE	Agency Totals				c	ENP- Congre		в
			Name of		ALL CHE		1.00																	100%	Total % FTE	otals				c	nate		n
			The state		101-2		4%																	4%	% FTE	Pro							Ū
			TOWER OF				4%																	4%	Adjuste d FTE	Program							ш
			\$3,226		\$836		\$2,390																		Budgeted Salary	Program	7/1/17-6/30/18		НАССР К				Π
			\$3,217		\$834		\$2,383																	\$2,383	H.S.ADAAS				litchen Moni				G
			6\$		\$2		3 \$7																	\$7	Non-HSA- DAAS	REVENUE Cost Allocation:			HACCP Kitchen Monitoring Salaries & Benefits Detail				H
			\$3,226		\$836		\$2,390																		Budgeted Salary	Program	7/1/18-8/30/19		es & Benefit				-
			\$3,217		\$834	Ē	\$2,383			88		6	a) 5	21			-100							\$2,383	H.S.ADAAS	REVENUE Cost Allocation			s Detail				
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8	Document Date: 2/14/17		\$9,678		\$2,508		\$7,170																	\$7,170		Revenue	7/1/17 to 8/30/2					Appendix B2, Page 3 Document Date: 2/14/17	0

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HSA #10	TOTAL SALARIES & BENEFITS for H.S.A Program x3yrs	TOTAL SALARIES & BENEFITS		EMPLOYEE FRINGE BENEFITS	FRINGE BENEFIT RATE	TOTALS																14 Registered Dietitian - RC	13 Assistant Director/RC	POSITION TITLE		TERM July 1, 2017 to June 30, 2020		Program: Nutrition Compliance for ENP- Congregate (Same as Line 9 on HSA #1)		:
	\$8,146	\$164,889		\$42,749	35%	\$122,140																\$62,400	\$59,740	Annual Full TimeSalary for FTE FTE	Agency Totals			Congregate		
						200%																100%	100%	Total % FTE						
	北方に	The second		WEAVER !!		3%																2%	2%	% FTE	For HSA					
	and the second					3%																2%	2%	Adjuste d FTE	Program					ſ
		\$2,715		\$704		\$2,011																\$936	\$1,075	Budgeted Salary	or HSA Progra	7/1/17-6/30/18	Menu P			
		\$2,545		\$660		. \$1,885																\$810	\$1,075	H.S.A DAAS	REVENUE Co		Menu Planning Salaries & Benefits Detail			
		\$170		\$44		\$126																\$126		Non-HSA- DAAS	st Allocation b		aries & Bei			
		\$2,715		\$704		\$2,011																\$936	\$1,075	Budgeted Salary	r HSA Progra	2/11/18-0-SU/19	nefits Detail			
		\$2,545		\$660		\$1,885													-	1		\$810	\$1,075	H.S.A DAAS	EVENUE Cos					-
		\$170		\$44		\$126																\$126		Non-HSA- DAAS	st Allocationic				Document Da	Appendix B2. Page 6
		\$2,715		\$704		\$2,011																\$936	\$1,075	Budgeted Salary	r HSA Progra	7/1/19-6/30/20			Document Date: 2/14/2017	Page 6
		\$2,545		\$660		\$1,885																\$810	\$1,075	H.S.ADAAS	REVENUE CO					
		\$170		\$44		\$126																\$126		Non-HSA- DAAS	st Allocation	2				
Document Date:		\$8,145		\$2,112		\$6,033																\$2,808	\$3,225		For HSA Programpr HSA Progra REVENUE Cost Allocation or HSA Progra REVENUE Cost Allocation or HSA Program REVENUE Cost Allocation. Total Revenue	711/17 10 8/30/2				,

38			34 35		32 32	30	29	28	27	26	25	24	23	22	21	20	19	18	17	16	т	14	13	12	1	006		0 U		2	
HSA #14	TOTAL SALARIES & BENEFITS for H.S.A Program x3yrs	TOTAL SALARIES & BENEFITS		EMPLOYEE FRINGE BENEFITS	FRINGE BENEFIT RATE	TOTALS																14 Director - KC	13 Nutrition Manager - El	POSITION TITLE		July 1, 2017 to June 30, 2020		(same as Line 9 on HSA #1)	Program: Nutrition Compliance for ENP- Congregate		A
	\$5,085	\$191,889		\$49,749	35%	\$142,140																\$82,400	\$59,740	Annual Full TimeSalary for FTE	Agency Totals				Congregate		₿
		NEW.				200%																100%	100%	mi 🚽	otals						0
				Inc. M		2%																1%	1%	% FTE	For HSA Program						0
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		\$1,695		\$439		\$1,256																\$659	\$597	Budgeted Salary	For HSA Program	7/1/17-6/30/18	r Nutrition				F
		\$1,629		\$422		\$1,207																\$610	\$597	H.S.ADAAS	REVENUE C		Other Nutrition Compliance Salaries & Benefits				G
		\$66		\$17		\$49																\$49		Non-HSA- DAAS	REVENUE Cost Allocation		e Salaries				Ŧ
		\$1,695		\$439		\$1,256																\$659	\$597	Budgeted Salary	For HSA Program	7/1/18-8/30/19	& Benefits				_
		\$1,629		\$422		\$1,207																\$610	\$597	H.S.A,- DAAS	REVENUE Cost Allocation	Ð.	Detail				J
		\$66		\$17		\$49																\$49		Non-HSA- DAAS	ost Allocation.						×
		\$1,695		\$439		\$1,256																\$659	\$597	Budgeted Salary	For HSA Program	7/1/19-6/30/20					-
		\$1,629		\$422		\$1,207																\$610	\$597	H.S.A DAAS	REVENUE C						м
Docum		\$66		\$17		\$49																\$49		Non-HSA- DAAS	REVENUE Cost Allocation:	7				Documen	Annen
Document Date: 2/14/17		\$5,085		\$1,317		\$3,768																\$1,977	\$1,791		Total Revenue	7/11/17 to 6/30/2				Document Date: 2/14/17	O O Dane 7