Appendix A - Services to be Provided Project Open Hand

Elderly Nutrition Program (ENP) Congregate Meals July 1, 2016 – June 30, 2017

I. Purpose

The purpose of this grant is to assist older individuals living in San Francisco and 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
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
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
HSA	Human Services Agency of the City and County of San Francisco
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 DRI for males 51+ for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, fiber, calcium, , zinc, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, vitamin E, vitamin B6, and vitamin B12.
Elderly Nutrition Program (ENP) Menu Requirements	Meals shall comply with the current Dietary Guidelines for Americans, published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy

Project Open Hand 7/1/16-6/30/17 Congregate Meals

of Sciences, if the project 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 project 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.

The service provider dietitian, consulting dietitian or OOA Nutritionist shall approve the nutrition education plans, activities, and materials. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education services shall be provided by a dietitian or by personnel trained or approved by the dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a qualified dietitian. Coordination with community resource is encouraged. Nutrition education services shall be based on the needs of the participants as determined by annual needs assessment and evaluation of service impact. The nutrition education activities shall be provided on quarterly basis and documented. One unit is defined as one nutrition education presentation provided to one participant.

Office on the Aging

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.

100% of 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.

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.

Registered Dietitian. An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586,

OOA CA-GetCare

Nutrition Education

Low-Income

Minority

Registered Dietitian (RD)

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Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration.

Title 22 Regulations

Refers to Barclay's official California Cod 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/Nutriti</u> on/Code of Regulations/

III. Target Population

The target population is resident of San Francisco County, aged 60 and above. OOA specifically 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 Meals, an individual must meet either one of the following criteria:

- A senior, age 60 or above
- Spouse or domestic partner of a senior
- A person under age 60, with a disability who resides in housing facilities occupied primarily by older adults at which congregate nutrition services are provided
- A disabled individual who resides at home with and accompanies a senior who participates in the program
- A volunteer under age 60 who helps in the program may be offered a meal if doing so will not deprive a senior of a meal

V. Services to be Provided

- A. Develop and maintain current agency's nutrition policies and procedures with OOA approval to meet the nutrition and food service standards set forth by California Department of Aging and Office on the Aging that ensure the provision of quality meals, adequate access to socialization activities and sound nutrition information enabling participants 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 CDA and OOA menu requirements.
 - 3. Provide at least 4 sessions of nutrition education to consumers. The total units of nutrition education will be as shown on the DAAS-OOA approved Site Chart. The service units will be reported on a timely basis on CA-GetCare.
 - 4. Nutrition screening is conducted annually for each client and documented in CA-GetCare.
 - 5. The donation rate per meal requested of each client must be approved by the Grantee's Board of Directors and OOA in advance.
- 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

Project Open Hand 7/1/16-6/30/17 Congregate Meals

sanitation monitoring for the production kitchen must be conducted on site and documented at least three times a year by a RD. The HACCP monitoring must be conducted on site for each congregate site and documented by a R.D. or food safety certified individual at least three times a year. 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.

- 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 by April 30 of each funding year. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use either 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 mandatory quarterly in-service training coordinated and provided by the OOA and share the information with their staff and volunteers.
- J. The Grantee will have to 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. www.aging.ca.gov/Resources/Docs/SecurityAwarenessTrng.pps

VI. Service Objectives

- A. Grantee will serve the total of 3,483 unduplicated consumers (148 breakfast and 3,335 lunch/dinner).
- **B.** Grantee will serve the total number of 242,493 authorized meals (43,810 breakfast and 198,683 lunch/dinner).
- C. Grantee will provide the total_number of nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. To provide quality meals that attains a high satisfaction level from participants. At least 85% will be satisfied with the meal quality.
- B. To provide quality services that attains a high satisfaction level from participants. At least 85% of participants are satisfied with the service delivery by staff and/or volunteers.
- C. To provide a nutritious meal that contributes to the participant's nutritional well-being.
 At least 75% of the participants indicate that they benefited from participating in the nutrition program by improving their food security or overall health.
- D. To provide access to sound nutrition information that increases participants' nutrition knowledge and awareness. At least 65% of the participants who receive nutrition education indicate that they learned to make healthier food choices and/or learn to improve safe food handling practices.
- E. To provide access to socialization activities. At least 75% of the participants report increased access to socialization activities and interactions with others.

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 and California Department of Aging nutrition standards, project income policies, nutrition education policies, client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; 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, hours of operation are current according to the site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA Nutrition 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 the consumer data including the Intake Form, and the annual Nutrition Risk Screening for all enrolled participants by the due date as specified by OOA and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all client level service units in the Service Recording Tool and data for client-level 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. 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.
- D. Grantee will enter the annual Outcome Objective metrics in the CARBON database by the 15th of the month following the end of the program year.
 - The percentage of participants surveyed that have indicated excellent or good in rating the quality of meals they received.
 - The percentage of participants surveyed that have indicated excellent or good in rating the service delivery by staff and/or volunteers.
 - The percentage of participants surveyed who indicated that they benefited from participating in the nutrition program by improving their food security or overall health.
 - The percentage of participants who received nutrition education indicates that they learned to make healthier food choices and/or learn to improve safe food handling practices.
 - The percentage of participants who report increased access to socialization activities and interactions with others.

- E. 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 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.
- F. Grantee will develop and maintain with OOA's approval, an updated Site Chart (using OOA's format) with details about the meal program.
- G. Grantee will provide other reports as requested.
- H. Apart from the on-line reporting via CaGetCare, and reports requested to be sent via email 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:

Justin Chan Senior Contracts Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Justin.Chan@sfgov.org Tiffany Kearney, RD Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103 <u>Tiffany.Kearney@sfgov.org</u>

Project Open Hand 7/1/16-6/30/17 Congregate Meals

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POH_ENP Congregate Meals 16-17 Appx B.xlsx: Budget Summary

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POH_ENP Congregate Meals 16-17 Appx B.xlsx: Operating Detail

Nutrition Compliance/Quality Assurance Services:		Cost Per S	ervice Uni	it:
Proposed So	ervice Units:			i
	FY16-17	FY16-17	HSA- DAAS	Non- H.S.A
Nurition Education:			No hand	
Annual #sessions (or presentation) a year or # Times a year handouts will be delivered to seniors in HDM	32	\$50.00	\$ 50.00	\$0.00
Nutrition Counseling:	"			
Annual #hours to be provided				
Annual #sessions to be provided				
			1	
HCCP Kitchen Monitoring (1 unit = 1 session completed)	3	\$600.00	\$ 600.00	\$0.00
Site/Route Monitoring (1 unit = 1 session completed):	56	\$250.00	\$ 250.00	\$0.00
Menu Planning & Analysis (1 unit = 1 set menu completed) HDM Assessment (1 units = annual intake assessment &	4	\$700.00	\$ 700.00	\$0.00
reassessment completed)	0			
OTHER Nutrition Compliance:	1	0	0	0
In-service training to staff/volunteers (1 unit =1 hour)	0			
Attend Mandatory OOA Quarterly Meeting (1 unit = 1 hour)	1			

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:

	AA	В	C	Appendix Ba, Pa Document Date:	ge 1		
	-	UMAN SERVICES	AGENCY BUDG				
5	5 Contrac	ctor Name	FROORAM		Term		
7		Modification		July 1, 2016	to June 30, 201		
8		1					
9	Program: Nutrition Compliance for ENP- Indicate HDM or Congregate	,	REVENUE Cost	Allocation:			
	Budget Reference Page No.(s) Program Term	Year 1 7/1/16-6/30/17	H.S.ADAAS	Non-HSA-DAAS	Total Reven		
12	Expenditures Nutrition Education						
14	Salaries & Benefits	\$1,600	\$1,600	\$0	\$1,		
15		\$1,600			\$1,		
17	Indirect Percentage				3 1,		
18 19	Indirect Expense Total Nutrition Education	\$0		\$0 \$0	+ (* 1) (* \$1)		
<u>20</u> 21	Nutrition Counseling Salaries & Benefits						
22	Operating Expense	\$0		\$0 \$0			
23 24	Subtotal Direct Indirect Percentage	\$0	\$0	\$0			
25	Indirect Expense	\$0	\$0	\$0			
	Total Nutrition Counseling HCCP Kitchen Monitoring	\$0	\$0	\$0			
28	Salaries & Benefits	\$1,800	\$1,800	\$0	\$1,8		
29 30	Operating Expense Subtotal Direct	\$0 \$1,800	\$0 \$1,800	\$0 \$0	\$1.8		
31	Indirect Percentage	\$1,000	\$1,000		\$1,8		
32	Indirect Expense Otal HCCP Kitchen Monitoring	\$0	\$0 \$1,800	\$0 \$0	\$1,80		
34 S	ite/Route Monitoring		41,000		e i joi		
35 36	Salaries & Benefits Operating Expense	\$14,000 \$0	\$14,000 \$0	\$0 \$0	\$14,00		
37	Subtotal Direct	\$14,000	\$14,000	\$0	\$14,00		
38 39	Indirect Percentage Indirect Expense	\$0	\$0	\$0	\$		
40 T	otal Site/Route Monitoring	\$14,000	\$14,000	\$0	\$14,00		
41 M 42	enu Planning Salaries & Benefits	\$2,800	\$2,800	\$0	\$2,80		
43	Operating Expense	\$0	\$0	\$0	\$		
14	Subtotal Direct Indirect Percentage	\$2,800	\$2,800	\$0	\$2,800		
16	Indirect Expense tal Menu Planning	\$0	\$0	\$0	\$(
	DM Assessments	\$2,800	\$2,800	5. S	\$2,800		
	Salaries & Benefits Operating Expense	\$0 \$0	\$0 \$0	\$0 \$0	\$0		
1	Subtotal Direct	\$0	\$0	\$0	\$0		
	Indirect Percentage Indirect Expense	\$0	\$0	\$0	\$0		
4 To	tal HDM Assessments	\$0	\$0	\$0	\$0		
	her Nutrition Compliance Salaries & Benefits	\$0	\$0	\$0	\$0		
7 (Operating Expense	\$0	\$0	\$0	\$0		
	Subtotal Direct ndirect Percentage	\$0	\$0	\$0	\$0		
	ndirect Expense	\$0	\$0	\$0	\$0		
10000	al Other Nutrition Compliance	\$0 \$20,200	\$0 \$20,200	\$0	\$0		
	HSA Revenues	\$29,200	\$20,200	\$0	\$20,200		
DA	AS Revenues	\$20,200	\$20,200				
-	TAL HSA REVENUES	\$20,200	\$20,200		\$20,200		
C	Other Non-H.S.ADAAS Revenues		420,200		¥20,200		
тот	AL OTHER REVENUES		Service - 1				
Full	Time Equivalent (FTE)						
In	eared by:	Tel	ephone No.:	Date			

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					<u> </u>		1		Appendix Ba, Page 2
12	1								Document Date:
3]								
4	Program Name: (Same as Line 9 on HSA #1)								
6	(Same as Line 9 on HSA #1)								
_	4		Al forifi	on Educ	ation Sa	laries & Benefit	s Detail		
7	4		Nutru		ation Sa	anes a Denena	3 Detail		
8	-								
9 10	-					7/1/16-6/30/17			
11	1 .	Agency	Totals	For HSA	Program	For HSA Program	REVENUE C	ost Allocation:	Total Revenue
	1	Annual Full							
		TimeSalary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	H.S.ADAAS	Non-HSA-DAAS	
12	POSITION TITLE								\$1,231
13	Dietitian – K. Friesen	\$49,920	100%	2%	2%	\$1,231	\$1,231		
14									
15									
16							-		
17									5.
18									
19									
20									
21									
22									
23	TOTALS	\$49,920	1.00	0.02	0.02	\$1,231	\$1,231	\$0	\$1,231
24									-
25	FRINGE BENEFIT RATE	30%					r		
26	EMPLOYEE FRINGE BENEFITS	\$15,096				\$369	\$369	\$0	\$369
27 28									
	TOTAL SALARIES & BENEFITS	\$65,016				\$1,600	\$1,600	\$0	\$1,600
	ISA #2	400,010		the second s					5/19/2016

Program Name: (Same as Line 9 on HSA #1)

HCCP Kitchen Monitoring Salaries & Benefits Detail

					7/1/16-6/30/17	1/0/00	1/0/00	
	Agency.	Totals	ForHS	A Program	For HSA Program	REVENUE C	Cost Allocation:	Total Revenue
	Annual Full							
	TimeSalary	Total %		Adjusted			1 1	
POSITION TITLE	for FTE	FTE	% FTE	FTE	Budgeted Salary	H.S.ADAAS	Non-HSA-DAAS	
Dietitian K. Friesen	\$49,920	100%	3%	3%	\$1,385	\$1,385		\$1,38
								· · ·
								· · · · · · · · · · · · · · · · · · ·
TOTALS	\$49,920	1.00	0.03	0.03	\$1,385	\$1,385	\$0	\$1,38
RINGE BENEFIT RATE	30%					0		
MPLOYEE FRINGE BENEFITS	\$15,096				\$415	\$415	\$0	\$415
	\$65,016	1000			\$1,800	\$1,800	\$0	\$1,800
OTAL SALARIES & BENEFITS [ISA #2	303,010				\$1,000	\$1,000	•••	5/19/2010

-		В	I C	T D	E	F	G	Н	1
L	A	Ь				1		1	Appendix Ba, Page 4
	2								Document Date:
	3								
L	Program Name:								
	(Same as Line 9 on HSA #1)								
E	5								
7	· · · · · · · · · · · · · · · · · · ·	Site	Route 8	Kitche	n Monito	ring Salaries &	Benefits Detail		
8									
9	-								
1(1				7/1/16-6/30/17	1/0/00	1/0/00	
1		Agency	Totals	For HS/	Program	For HSA Program	REVENUE C	ost Allocation:	Total Revenue
	7	Annual Full	T-1-10/		Adjusted				
	POSITION TITLE	TimeSalary for FTE	Total % FTE	% FTE	FTE	Budgeted Salary	H.S.ADAAS	Non-HSA-DAAS	
12							\$10,769		\$10,76
13	Dietitian K. Friesen	\$49,920	100%	22%	22%	\$10,769	\$10,705		•10,70
14									
15									
-									
16									
17									
18									
19									
20									
21									
22									
23									
24	TOTALS	\$49,920	1.00	0.22	0.22	\$10,769	\$10,769		\$10,769
25									
26	FRINGE BENEFIT RATE	30%	and the state of the	CONTRACTOR ON INC.				Т	
27	EMPLOYEE FRINGE BENEFITS	\$15,096			and the second	\$3,231	\$3,231		\$3,231
28 29			52						
201								T	

Appendix Ba, Page 5 Document Date:

Program Name: (Same as Line 9 on HSA #1)

Menu Planning Salaries & Benefits Detail

POSITION TITLE Total % For HSA Program REVENUE Cost Allocation: Total Revenue Image: Annual Full TimeSalary Total % Adjusted Budgeted Salary H.S.ADAAS Non-HSA-DAAS \$2,154 \$2						7/1/16-6/30/17	1/0/00	1/0/00	1
POSITION TITLE Annual Full for FTE Total % FTE Adjusted FTE Budgeted Salary H.S.ADAAS Non-HSA-DAAS Dietitian - K. Friesen \$49,920 100% 4% 4% \$2,154 \$2,154 \$2,154		Arency	Totals	For HS	AProgram		which is not a second se	Cost Allocation:	Total Revenue
POSITION TITLE Total % FTE % FTE Adjusted FTE Budgeted Salary H.S.ADAAS Non-HSA-DAAS Dietitian - K. Friesen \$49,920 100% 4% 4% \$2,154 \$2,154 \$2,154		Annual Full			T	1			
POSITION TITLE for FTE FTE % FTE FTE Budgeted Salary H.S.ADAAS Non-HSA-DAAS Dietitian - K. Friesen \$49,920 100% 4% 4% \$2,154 \$2,154 \$2,154			Total %		Adjusted				
Dietitian - K. Friesen \$49,920 100% 4% 4% \$2,154 \$2,154 \$2,154	POSITION TITLE			% FTE		Budgeted Salary	H.S.ADAAS	Non-HSA-DAAS	
Image: Second					4%	\$2,154	\$2,154		\$2,154
TOTALS \$49,920 1.00 0.04 \$2,154 \$2,154 \$2,154 FRINGE BENEFIT RATE 30% \$200 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
TOTALS \$49,920 1.00 0.04 \$2,154 \$2,154 \$2,154 FRINGE BENEFIT RATE 30% \$200 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
TOTALS \$49,920 1.00 0.04 \$2,154 \$2,154 \$2,154 FRINGE BENEFIT RATE 30% \$200 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
TOTALS \$49,920 1.00 0.04 \$2,154 \$2,154 \$2,154 FRINGE BENEFIT RATE 30% \$200 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
TOTALS \$49,920 1.00 0.04 \$2,154 \$2,154 \$2,154 FRINGE BENEFIT RATE 30% \$200 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
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TOTALS \$49,920 1.00 0.04 \$2,154 \$2,154 \$2,154 FRINGE BENEFIT RATE 30% \$200 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
FRINGE BENEFIT RATE 30% 30% 300% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
FRINGE BENEFIT RATE 30% 30% 300% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
FRINGE BENEFIT RATE 30% 30% 300% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
FRINGE BENEFIT RATE 30% 30% 300% <td></td> <td>640.020</td> <td>1.00</td> <td>0.04</td> <td>0.04</td> <td>\$2 154</td> <td>\$2 154</td> <td></td> <td>\$2,154</td>		640.020	1.00	0.04	0.04	\$2 154	\$2 154		\$2,154
	TOTALS	\$49,920]	1.00]	0.041	0.04]	ψ2,104]	42,104]		
	FRINGE BENEFIT RATE	30%							
	EMPLOYEE FRINGE BENEFITS	\$15,096				\$646	\$646		\$646
	permenen kultururururururururururururururururururu								
TOTAL SALARIES & BENEFITS \$65,016 \$2,800 \$2,800 \$2,800		CCE DAC				\$2,800	\$2 800		\$2,800
		\$65,016			in the second	\$2,000	\$2,000		5/19/2016

A C Appendix B-1, pg. 1 2 S252016 S252016 3 HUMAN SERVICES AGENCY - DEPARTMENT OF AGING AD ADULT SERVICES BUDGET PROPOSAL FORMS 5 Project Open Hand Grant Term 6 Program: Cong-ENP, HDM-ENP, Cong Cong-ENP TOTAL 7 AWD, HDM-AWD Breakfast TOTAL 8 Annual #Meals Contracted 43,810 43,810 9 Program Term Year 1 Total 10 DAS Expenditures \$0 \$0 \$0.00 13 Subtotal \$141,613 \$141,613 \$3.23 14 Indirect Percentage (%) 0% 0% 60 15 Indirect Cost (Line 14 X Line 13) \$0 \$0 \$0.00 16 Capital Expenditure \$0 \$0 \$0.00 17 TOTAL EXPENDITURES \$141,613 \$141,613 \$3.23 18 Mon-DAAS Expenditures \$105,581 \$105,581 \$2.41 21 Operating Expense \$105,581			В	С	D	E
Descrive 5/25/2016 HUMAN SERVICES AGENCY - DEPARTMENT OF AGING AND ADULT SERVICES Project Open Hand Grant Term Project Open Hand Grant Term Program: Cong-ENP, HDM-ENP, Cong Cong-ENP TOTAL Program: Term Year 1 Total 10 DAS Expenditures So 50 11 Salaries & Benefits \$141,613 \$123,23 12 Operating Expense \$0 \$0 \$0.00 13 Subotal \$141,613 \$141,613 \$3.23 14 Indirect Percentage (%) 0% 0% 0% 15 Indirect Percentage (%) 0% 0% 0% 16 Capital Expenditure \$0 \$141,613 \$3.23 18 Indirect Percentage (%) 0% 0% 0% 10 States & Benefits \$68,614 \$141,613 \$3.23 10 States & Benefits \$68,614 \$157 \$105,581 \$105,581 \$105,581 \$2.41 11 Colarat Expenditure <td< td=""><td></td><td>A</td><td>В</td><td></td><td></td><td></td></td<>		A	В			
A HUMAN SERVICES AGENCY - DEPARTMENT OF AGING AND ADULT SERVICES BUDGET PROPOSAL FORMS Auverag G Grant Term Project Open Hand Grant Term AWD, HDM-ANDD Breakfast TOTAL Barnual #Meals Contracted 43,810 43,810 Operating Expense S0 \$0.00 States & Benefits \$141,613 \$123,23 Subscript States & Benefits \$141,613 \$123,23 Subscript States & Benefits \$141,613 \$123,23 Subscript States & Benefits \$141,613 \$123,00 \$0.00 Subscript States & Benefits \$141,613 \$141,613 \$323 Bindirect Dercentage (%) 0% 0% 0% \$0.00 Subscript States & Benefits \$68,614 \$566,614 \$15,71 Indirect Percentage (%) 0% 0% 0% 0% Subscript \$10,581 \$2141,613 \$3,23 Bindirect Percentage (%) 0% 0% 0% Capata		BUDGET FORMS				
BUDGET PROPOSAL FORMS 6 Project Open Hand Grant Term 7 AWD, HDM-AWD Breakfast TOTAL 8 Annual #Meals Contracted 43,810 43,810 9 Program Term Year 1 Total 10 DAAS Expenditures 50 \$0.00 11 Salaries & Benefits \$141,613 \$141,613 \$3.23 12 Operating Expense \$0 \$0.00 \$0.00 13 Subtotal \$141,613 \$141,613 \$3.23 14 Indirect Cost (Line 14 X Line 13) \$0 \$0 \$0.00 15 Indirect Cost (Line 14 X Line 13) \$0 \$0 \$0.00 16 Capital Expenditure \$0 \$0 \$0.00 16 Capital Expenditures \$141,613 \$141,613 \$2.41 10 DAAS Expenditures \$0 \$0.00 \$0.00 16 Capital Expenditure \$0 \$0.00 \$0.00 10 Operating Expenditure \$0 <						
S Project Open Hand Grant Term 6 Program: Cong-ENP, HDM-ENP, Cong Cong-ENP TOTAL Averag cost/me 7 AWD, HDM-AWD Breakfast TOTAL Cost/me 8 Annual #Meals Contracted 43,810 43,810 43,810 9 Program Term Year 1 Total Total Solations \$3.23 10 DAAS Expenditures \$141,613 \$141,613 \$3.23 12 Operating Expense \$50 \$0.00 \$0.00 15 Indirect Percentage (%) 0% 0% 0% 16 Capital Expenditure \$0 \$0.00 \$0.00 17 TOTAL EXPENDITURES \$141,613 \$141,613 \$3.23 10 Capital Expenditures \$0 \$0.00 \$0.00 17 TOTAL EXPENDITURES \$141,613 \$141,613 \$3.23 10 Salaries & Benefits \$68,614 \$165,581 \$2.241 2 Salaries & Settines \$141,613 \$141,613 \$3.98	-	HUMAN SERVICES AGENC				1
S Project Open Fand Average 6 Program: Cong-ENP, HDM-ENP, Cong Cong-ENP Breakfast TOTAL Cost/me Cost/			BUDGET Pr	COPUSAL I OF		1.
Program: Cong-ENP, HDM-ENP, Cong Cong-ENP TOTAL Averag 8 Annual #Meals Contracted 43,810 43,810 cost/me 9 Program Term Year 1 Total Total 0 10 DAAS Expenditures 50 \$0 \$0.00 11 Salaries & Benefits \$141,613 \$141,613 \$3.23 12 Operating Expense \$0 \$0 \$0.00 13 Subtotal \$141,613 \$141,613 \$3.23 14 Indirect Percentage (%) 0% 0% \$0 15 Indirect Cost (Line 14 X Line 13) \$0 \$0 \$0.00 16 Capital Expenditure \$0 \$0 \$0.00 17 TOTAL EXPENDITURES \$141,613 \$141,613 \$1.27 10 Darating Expense \$105,581 \$1.241 \$1.57 10 Satistic S66,614 \$1.57 \$3.98 \$1.61 \$1.57 10 Darating Expenditure \$0 \$0 \$0.00	-	Project Open Hand			Grant renn	
r TOTAL Cost/me 8 AND, HDM-AVDC Breakfast TOTAL cost/me 8 Annual #Meals Contracted 43,810 43,810 43,810 9 Program Term Year 1 Total Total 10 DAAS Expenditures \$0 \$0 \$0.0 11 Salaries & Benefits \$141,613 \$141,613 \$3.23 12 Operating Expense \$0 \$0 \$0.0 13 Subtoal \$141,613 \$141,613 \$3.23 14 Indirect Percentage (%) 0% 0% 0% 15 Indirect Cost (Line 14 X Line 13) \$0 \$0 \$0.00 15 Indirect Cost (Line 14 X Line 13) \$0 \$0 \$0.00 16 Capital Expenditures \$141,613 \$141,613 \$3.23 16 Capital Expenditures \$164,115 \$167,1155 \$174,195 \$174,195 12 Subtotal \$174,195 \$174,195 \$174,195 \$3.08	6				1	Average
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9 Program Term Product Product <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td></th<>						
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Instruction Control Contro Control <thcontrol< th=""></thcontrol<>						
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POH_ENP Breakfast Meals 16-17 Appx B-1.xlsx: Budget Summary

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	1 Project Open Hand						Appendix B-	1, page 2
	2 Program Name:						Date:	5/25/16
	3 Cong-ENP Breakfast							
	4							
1	5		Sala	ries & Be	nefits De	tail		
e	3							
7	7							
Г				Fo	r DAAS			
8	DAAS	Agency	Totals	N	utrition	Year 1		TOTAL
		Annual Full						
		TimeSalary						
9	POSITION TITLE and NAME	for FTE	FTE	Prog (I				Total
10	Director N. Lopez	\$105,000						\$10,504
11	Sites Manager A. Mekler	\$60,000						\$13,200
_	Sites Manager J. Nagel	\$60,000				the second se		\$13,200
	Admin.Asst M.Aguilar	\$35,360		-	_			\$7,779
_	Site Coordinators - 25 pp.	\$330,460						\$72,701
-	Cook - R. Santa Ana	\$31,055	1					\$2,596
	Cook - S. Gilmore	\$45,000		-				\$5,247
17		\$26,520						\$2,217
	Cook - Open	\$29,120						\$2,434
	Swing Cook - M. Gillet	\$31,200	100%					\$2,608
	Swing Cook - Open	\$31,200	100%		-			\$2,608 \$2,608
21	Swing Cook - Open	\$31,200	100%					\$2,008
22	Porter - L. Barrera	\$24,960	100%					\$1,822
23	Porter - F. Guinto	\$26,520	100% 1400%					\$141,613
24	TOTALS	\$ 867,595	1400%	15170	1057	5 \$141,015		\$141,010
25	FRINGE BENEFIT RATE	0.00%						
20		0.0078						
27	EMPLOYEE FRINGE BENEFITS	\$-				\$0		\$0
28	BENEFITO	÷						
	TOTAL DAAS SALARIES &		Dia Mari					
	BENEFITS	\$ 867,595				\$141,613		\$141,613
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	Non-DAAS	Agency To	otals	Nut	ition	Year 1		TOTAL
		Annual Full						
		The second s	Total %	% Nutr	Adjusted			
33	POSITION TITLE and NAME	for FTE		the second se	Nutr FTE	Salary		Total
34	Volunteers	\$27,040	100%	254%	254%	\$68,614		\$68,614
35								
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37	TOTALS	\$ 27,040	100%	0%	0%	\$68,614		\$68,614
38	r							
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41	Г							
	TOTAL DAAS SALARIES & BENEFITS	\$ 27,040	N.	307 201		\$68,614		\$68,614
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43								
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	Project Open Hand					1	Appendix B-	1, page 3
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				Operatin	ig Expense De	tail		
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5		Appual	#Meals Co	ntracted.	43,810	-	1.1.1.1.1.	TOTAL
6		Annual		Term:	Year 1	-		Total
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8				10		-		
9			avenger)	-		-		
	Office Supplies, Postage			-		-		
	Building Maintenance Su	pplies and F	Repair	-				
12	FOOD COSTS							
	Raw Food	per meal		-		_		
14	Cong Food Svc Supplie	per meal _		-		_		
15	Raw Food Breakfast	per meal _		-	-			
16		per meal		_				
17	CONSULTANT/SUBCOM	TRACTOR	Descriptiv	e Title				
18			_	_				
19				_		_		
20	OTHER COSTS:							
21	Insurance			_		_		
	Staff Training & Travel					_		
	Rental of Equipment							
	1	500 but unde	er \$5,000/it	em)				
	Auto - Fuel & Insurance			_				
	Repair/Maintenance							
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28				_				
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30				-				
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	Non-DAAS							TOTAL
	Expenditure Category		F	rogram				
	Rental of Property							
	Utilities(Elec, Water, Gas,	Phone Sca	venger)					
	Office Supplies, Postage	Thome, oou	veriger/	_				
	Building Maintenance Sup	nline and Re	nair					
		plies and re	pun					
	FOOD COSTS	per meal \$	2.16		\$94,629			\$94,629
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42		per meal	locariativa	Title				
	CONSULTANT/SUBCONT	TRACTOR	rescriptive					
	Registered Dietitian							
45								
	OTHER COSTS:							
	Insurance					-		
_	Staff Training & Travel							
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_	Auto - Fuel & Insurance							
	Repair/Maintenance		· · · ·					
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57				ICE	\$105 591			\$105,581
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62 Allocation Methodology: If you have multiple programs, describe how you allocate among shared

Appendix A1 – Services to be Provided Russian American Community Services Elderly Nutrition Program (ENP) Congregate Meals July 1, 2016 – June 30, 2017

I. Purpose

The purpose of this grant is to assist older individuals living in San Francisco and 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	Russian American Community Services
CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system
CDA	California Department of Aging
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
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
HSA	Human Services Agency of the City and County of San Francisco
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 DRI for males 51+ for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, fiber, calcium, , zinc, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, vitamin E, vitamin B6, and vitamin B12.
Elderly Nutrition Program (ENP) Menu Requirements	Meals shall comply with the current Dietary Guidelines for Americans, published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the project provides one meal per day; (b)

Russian American Community Services 7/1/16-6/30/17 Congregate Meals

At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the project 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.

The service provider dietitian, consulting dietitian or OOA Nutritionist shall approve the nutrition education plans, activities, and materials. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education services shall be provided by a dietitian or by personnel trained or approved by the dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a qualified dietitian. Coordination with community resource is encouraged. Nutrition education services shall be based on the needs of the participants as determined by annual needs assessment and evaluation of service impact. The nutrition education activities shall be provided on quarterly basis and documented. One unit is defined as one nutrition education presentation provided to one participant.

Office on the Aging

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.

100% of 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.

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.

Registered Dietitian. An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the

Nutrition Education

OOA CA-GetCare

Low-Income

Minority

Registered Dietitian (RD)

Russian American Community Services 7/1/16-6/30/17 Congregate Meals

Commission on Dietetic Registration.

Title 22 Regulations

Refers to Barclay's official California Cod 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/Nutriti</u> on/Code of Regulations/

III. Target Population

The target population is resident of San Francisco County, aged 60 and above. OOA specifically 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 Meals, an individual must meet either one of the following criteria:

- A senior, age 60 or above
- Spouse or domestic partner of a senior
- A person under age 60, with a disability who resides in housing facilities occupied primarily by older adults at which congregate nutrition services are provided
- A disabled individual who resides at home with and accompanies a senior who participates in the program
- A volunteer under age 60 who helps in the program may be offered a meal if doing so will not deprive a senior of a meal

V. Services to be Provided

- A. Develop and maintain current agency's nutrition policies and procedures with OOA approval to meet the nutrition and food service standards set forth by California Department of Aging and Office on the Aging that ensure the provision of quality meals, adequate access to socialization activities and sound nutrition information enabling participants 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 CDA and OOA menu requirements.
 - 3. Provide at least 4 sessions of nutrition education to consumers. The total units of nutrition education will be as shown on the DAAS-OOA approved Site Chart. The service units will be reported on a timely basis on CA-GetCare.
 - Nutrition screening is conducted annually for each client and documented in CA-GetCare.
 - 5. The donation rate per meal requested of each client must be approved by the Grantee's Board of Directors and OOA in advance.
- 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 at least three times a year by a RD. The HACCP monitoring must be conducted on site for each congregate site and documented by a R.D. or food safety certified individual at least three times a year. 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.

- 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 by April 30 of each funding year. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use either 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 mandatory quarterly in-service training coordinated and provided by the OOA and share the information with their staff and volunteers.
- J. The Grantee will have to be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps

VI. Service Objectives

- A. Grantee will serve the total of 460 unduplicated consumers
- B. Grantee will serve the total number of 34,149 authorized meals

VII. Outcome Objectives

- A. To provide quality meals that attains a high satisfaction level from participants. At least 85% will be satisfied with the meal quality.
- B. To provide quality services that attains a high satisfaction level from participants. At least 85% of participants are satisfied with the service delivery by staff and/or volunteers.
- C. To provide a nutritious meal that contributes to the participant's nutritional well-being. At least 75% of the participants indicate that they benefited from participating in the nutrition program by improving their food security or overall health.
- D. To provide access to sound nutrition information that increases participants' nutrition knowledge and awareness. At least 65% of the participants who receive nutrition education indicate that they learned to make healthier food choices and/or learn to improve safe food handling practices.
- E. To provide access to socialization activities. At least 75% of the participants report increased access to socialization activities and interactions with others.

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 and California Department of Aging nutrition standards, project income policies, nutrition education policies, client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; 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, hours of operation are current according to the site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA Nutrition 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 the consumer data including the Intake Form, and the annual Nutrition Risk Screening for all enrolled participants by the due date as specified by OOA and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all client level service units in the Service Recording Tool and data for client-level 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. 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.
- D. Grantee will enter the annual Outcome Objective metrics in the CARBON database by the 15th of the month following the end of the program year.
 - The percentage of participants surveyed that have indicated excellent or good in rating the quality of meals they received.
 - The percentage of participants surveyed that have indicated excellent or good in rating the service delivery by staff and/or volunteers.
 - The percentage of participants surveyed who indicated that they benefited from participating in the nutrition program by improving their food security or overall health.
 - The percentage of participants who received nutrition education indicates that they learned to make healthier food choices and/or learn to improve safe food handling practices.
 - The percentage of participants who report increased access to socialization activities and interactions with others.
- E. 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 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.
- F. Grantee will develop and maintain with OOA's approval, an updated Site Chart (using OOA's format) with details about the meal program.

- G. Grantee will provide other reports as requested.
- H. Apart from the on-line reporting via CaGetCare, and reports requested to be sent via email 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 Senior Contracts Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Rocio.Duenas@sfgov.org Tiffany Kearney, RD Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103 Tiffany.Kearney @sfgov.org

Russian American Community Services 7/1/16-6/30/17 Congregate Meals

Г	A	В	С	D	E					
	1 BUDGET FORMS			Appendix B1, pg						
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5	-			Grant Term						
6	Check One) New Renewa	I_X_ Modification	ı							
7	Effective Date of Mod: 7/1/16	Effective Date of Mod: 7/1/16 No. of Mod: 7/1/16 to 6/30/								
					Average					
8	Program: Cong-ENP	Cong-ENP		TOTAL	cost/mea					
9		34,149		34,149	9					
10	Program Term	7/1/16 to 6/30/17		7/1/16 to 6/30/17						
11	DAAS Expenditures									
12	Salaries & Benefits	\$109,610		\$109,610	\$3.21					
	Operating Expense	\$119,881		\$119,881						
	Subtotal	\$229,491		\$229,491	\$6.72					
15	Indirect Percentage (max 10%)	0%		0%	6					
	Indirect Cost (Line 14 X Line 13)	\$0		\$0	\$0.00					
17	Capital Expenditure	\$0		\$0	\$0.00					
	TOTAL DAAS EXPENDITURES	\$229,491		\$229,491	\$6.72					
19		化和自体的组织的自动的								
20	Non-DAAS Expenditures									
_	Salaries & Benefits	\$23,317		\$23,317	\$0.68					
	Operating Expense	\$24,734		\$24,734	\$0.72					
	Capital Expenditure	\$0	han the	\$0	\$0.00					
	TOTAL Non-DAAS EXPENDITURES	\$48,051		\$48,051	\$1.41					
25	TOTAL DAAS & Non-DAAS									
	EXPENDITURES	\$277,543		\$277,543	\$8.13					
21										
	HSA-DAAS Revenues									
	Meals	\$229,491		\$229,491						
30 31		· · · · · · · · · · · · · · · · · · ·								
32		1								
33										
	TOTAL HSA-DAAS REVENUES	\$229,491		\$229,491						
	PER MEAL COST, HSA-DAAS	\$6.72		\$6.72						
<u>35 r</u>	ER MEAL COST, HOA-DAAG	0.72	L.	\$0.72						
36 N	Ion-DAAS Revenues	5. ST	2							
	Project Income	28,500		\$28,500	\$0.83					
	gency Cash - Fundraising	\$2,051		\$2,051	\$0.06					
_	gency In-Kind Volunteer	\$17,500		\$17,500	\$0.51					
40										
12	· · · · · · · · · · · · · · · · · · ·									
	OTAL NON HSA-DAAS REVENUES	\$48,051		\$48,051						
	ER MEAL COST, NON HSA-DAAS	\$1.41		\$1.41						
	OTAL REVENUES	\$277,542		\$277,542						
lo lor	ER MEAL COST, TOTAL	\$8.13		\$8.13						
PI										
	Time Equivalent (FTE)									
17 FL	ull Time Equivalent (FTE)	Phone No.: 415	5-387-5336							
17 Fi 19 Pr		Phone No.: 415	5-387-5336 Date:							
7 Fi 9 Pr 0 HS	repared by: Nick Buick	Phone No.: 415								

Г	1	A	В	C	D	E	F	G	Н		
F	1 Grantee's Name: Russian American Comm. Services Appendix B1, page 2										
_		Program Name:						Date:	6/3/16		
		Cong-ENP									
	4	oong-En									
	5			Salari	es & Benef	its Detail					
_	6										
	4		Г		1		7/1/16 to	T			
				T	E. DA		6/30/17		TOTAL		
L	7 H	H.S.A-DAAS	Agency	lotais	For DA	AS Nutrition	6/30/17		TOTAL		
			Annual Full			-					
			TimeSalary	Total %	% Nutr	Adjusted	Budgeted				
	3 F	POSITION TITLE and NAME	for FTE	FTE	Prog (b)		Salary		7/1/16 to 6/30/17		
		Executive Director	\$82,272				\$12,341		\$12,341		
		Site manager-hostess	\$29,640				\$14,820		\$14,820		
		Cook I	\$39,520				\$20,527		\$20,527		
		Cook II	\$33,280				\$17,286		\$17,286		
		Cook III (relief)	\$28,080				\$9,115		\$9,115		
1		(itchen aide	\$28,080	the second se			\$12,307		\$12,307		
_	_	1 coordinator	\$33,280	62.50%			\$7,288		\$7,288		
10											
1	4					1			000.004		
17	_	TOTALS	\$ 274,152	569%	338%	252%	\$93,684		\$93,684		
18											
19	F	RINGE BENEFIT RATE	17.00%					T			
							A15 000		¢15 026		
20		MPLOYEE FRINGE BENEFITS	\$ 46,606				\$15,926		\$15,926		
21											
	+				Providence of						
23	Tr	DTAL DAAS SALARIES & BENEFITS	\$ \$ 320,758				\$109,610		\$109,610		
24	1.		• • • • • • • • •								
25	1										
		on - DAAS	Agency 1	otals	For DA	AS Meal			TOTAL		
	1		Annual Full			1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 -					
			TimeSalary	Total %	% Nutr	Adjusted	Budgeted				
27	PC	SITION TITLE and NAME	for FTE	FTE (a)	Prog (b)	Nutr FTE	Salary		7/1/16 to 6/30/17		
28	Me	eal site & kitchen volunteers	\$27,040	100%	20%	20%	\$5,500		\$5,500		
-		ecutive Director	\$82,272	100%	13%	13%	\$10,728		\$10,728		
		ok III (relief)	\$28,080	19%	100%	19%	\$5,265	2	\$5,265		
	100		\$20,000	1070	10070		+0,200				
31			++								
32	-		<u> </u>								
33											
34											
35											
36											
37											
							-				
38											
39	т	OTAL NON-DAAS	\$ 137,392	2.19	1.33	0.52	\$21,494		\$21,494		
40			17%								
		NGE BENEFIT RATE				"	\$1,824		\$1,824		
42	EMI	PLOYEE FRINGE BENEFITS	\$ 23,357	a de la contra de la			φ1,024				
43											
				the state							
		TAL Non-DAAS SALARIES &				and the second second	602 047		600 047		
	BEN	NEFITS	\$ 160,749	THE REAL PROPERTY			\$23,317		\$23,317		
46			Jack Street Stre					I			
	тот	TAL DAAS & Non-DAAS SALARIES									
		ENEFITS	\$ 481,506	Sec Sinta			\$132,927		\$132,927		

A B C C	E F	G H I
1 Grantee's Name: Russian Americar		Appendix B1, pag
2 Program Name: 3 Cong-ENP		Date: 6/
	erating Expense Detail	
		2
7 H.S.A-DAAS Annual #Meals Contracted		TOTAL
8 Expenditure Category Ter	m 7/1/16 to 6/30/17	7/1/16 to 6/30/
9 Rental of Property		
10 Utilities(Elec, Water, Gas, Phone, Scavenger)	\$8,000	\$8,
11 Office Supplies, Postage	\$3,700	\$3,
12 Building Maintenance Supplies and Repair	\$2,466	\$2,4
13 FOOD COSTS		······································
14 Raw Food per meal \$ 2.73	\$93,227	\$93,2
15 Cong Food Svc Supplies per meal \$ 0.19	\$6,488	\$6,4
16 HDM Food Svc Supplies per meal		
17 Catered Meals per meal		
18 CONSULTANT/SUBCONTRACTOR Descriptive Title		
19 Registered Dietitian		
20		
21 OTHER COSTS:	3	
22 Insurance	\$4,000	\$4,00
23 Staff Training & Travel	9	
24 Rental of Equipment	\$2,000	\$2,00
25 Small equipment & Supplies		
26 Auto - Fuel & Insurance		
27 Repair/Maintenance		
28		
29		
30 TOTAL DAAS OPERATING EXPENSE	\$119,881	\$119,88
32 Non-DAAS	\$110,001	TOTAL
33 Expenditure Category Program		TOTAL
34 Rental of Property	\$12,000	£12 000
		\$12,000
5 Utilities(Elec, Water, Gas, Phone, Scavenger)	\$1,000	\$1,000
36 Office Supplies, Postage	\$700	\$700
37 Building Maintenance Supplies and Repair	\$2,534	\$2,534
8 FOOD COSTS		
9 Raw Food per meal		
0 Cong Food Svc Supplies per meal		
HDM Food Svc Supplies per meal		
2 Catered Meals per meal		
3 CONSULTANT/SUBCONTRACTOR Descriptive Title		
4 Registered Dietitian		
5		
OTHER COSTS:		
7 Insurance	\$1,500	\$1,500
Staff Training & Travel	\$1,500	\$1,500
Rental of Equipment	\$1,000	\$1,000
)		
Small equipment & Supplies	\$3,000	\$3,000
Auto - Fuel & Insurance		
Repair/Maintenance	\$1,500	\$1,500
	694 794	
TOTAL Non-DAAS OPERATING EXPENSE	\$24,734	\$24,734
TOTAL DAAS & Non-DAAS OPERATING EXPENSE		

Appendix A - Services to be Provided Samoan Community Development Center Elderly Nutrition Program (ENP) Congregate Meals July 1, 2016 – June 30, 2017

I. Purpose

The purpose of this grant is to assist older individuals living in San Francisco and 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	Samoan Community Development Center					
CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system					
CDA	California Department of Aging					
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					
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					
HSA	Human Services Agency of the City and County of San Francisco					
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 DRI for males 51+ for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, fiber, calcium, , zinc, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, vitamin E, vitamin B6, and vitamin B12.					
Elderly Nutrition Program (ENP) Menu Requirements	Meals shall comply with the current Dietary Guidelines for Americans, published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the project provides one meal per day; (b)					

Samoan Community Development Center 7/1/16-6/30/17 Congregate Meals

At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the project 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.

The service provider dietitian, consulting dietitian or OOA Nutritionist shall approve the nutrition education plans, activities, and materials. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education services shall be provided by a dietitian or by personnel trained or approved by the dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a qualified dietitian. Coordination with community resource is encouraged. Nutrition education services shall be based on the needs of the participants as determined by annual needs assessment and evaluation of service impact. The nutrition education activities shall be provided on quarterly basis and documented. One unit is defined as one nutrition education presentation provided to one participant.

Office on the Aging

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.

100% of 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.

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.

Registered Dietitian. An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the

Nutrition Education

OOA CA-GetCare

Low-Income

Minority

Registered Dietitian (RD)

Samoan Community Development Center 7/1/16-6/30/17 Congregate Meals

Commission on Dietetic Registration.

Title 22 Regulations

Refers to Barclay's official California Cod 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/

Target Population III.

The target population is resident of San Francisco County, aged 60 and above. OOA specifically 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.

Eligibility for Services IV.

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

- A senior, age 60 or above
- Spouse or domestic partner of a senior .
- A person under age 60, with a disability who resides in housing facilities occupied • primarily by older adults at which congregate nutrition services are provided
- A disabled individual who resides at home with and accompanies a senior who . participates in the program
- A volunteer under age 60 who helps in the program may be offered a meal if doing so will not deprive a senior of a meal

Services to be Provided V.

- Develop and maintain current agency's nutrition policies and procedures with OOA Α. approval to meet the nutrition and food service standards set forth by California Department of Aging and Office on the Aging that ensure the provision of quality meals, adequate access to socialization activities and sound nutrition information enabling participants to reduce incidences of chronic diseases and maintain independent living. Provide congregate meal services, which include: Β.
 - 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 CDA and OOA menu requirements.
 - 3. Provide at least 4 sessions of nutrition education to consumers. The total units of nutrition education will be as shown on the DAAS-OOA approved Site Chart. The service units will be reported on a timely basis on CA-GetCare.
 - 4. Nutrition screening is conducted annually for each client and documented in CA-GetCare.
 - 5. The donation rate per meal requested of each client must be approved by the Grantee's Board of Directors and OOA in advance.
- Ensure Central kitchen (or caterer kitchen) and all congregate meal sites meet the C. standards described in the most recent California Retail Food Code (CRFC).
- Ensure a Registered Dietitian or an individual with a valid food safety certification D. 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 at least three times a year by a RD. The HACCP monitoring must be conducted on site for each congregate site and documented by a R.D. or food safety certified individual at least three times a year. 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.

- 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 by April 30 of each funding year. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use either 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 mandatory quarterly in-service training coordinated and provided by the OOA and share the information with their staff and volunteers.
- J. The Grantee will have to be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules. 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 of 35 unduplicated consumers
- B. Grantee will serve the total number of 4,218 authorized meals

VII. Outcome Objectives

- A. To provide quality meals that attains a high satisfaction level from participants. At least 85% will be satisfied with the meal quality.
- B. To provide quality services that attains a high satisfaction level from participants. At least 85% of participants are satisfied with the service delivery by staff and/or volunteers.
- C. To provide a nutritious meal that contributes to the participant's nutritional well-being. At least 75% of the participants indicate that they benefited from participating in the nutrition program by improving their food security or overall health.
- D. To provide access to sound nutrition information that increases participants' nutrition knowledge and awareness. At least 65% of the participants who receive nutrition education indicate that they learned to make healthier food choices and/or learn to improve safe food handling practices.
- E. To provide access to socialization activities. At least 75% of the participants report increased access to socialization activities and interactions with others.

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 and California Department of Aging nutrition standards, project income policies, nutrition education policies, client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are

Samoan Community Development Center 7/1/16-6/30/17 Congregate Meals

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, hours of operation are current according to the site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA Nutrition 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 the consumer data including the Intake Form, and the annual Nutrition Risk Screening for all enrolled participants by the due date as specified by OOA and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all client level service units in the Service Recording Tool and data for client-level 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 V1 Service Objectives. 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.
- D. Grantee will enter the annual Outcome Objective metrics in the CARBON database by the 15th of the month following the end of the program year.
 - The percentage of participants surveyed that have indicated excellent or good in rating the quality of meals they received.
 - The percentage of participants surveyed that have indicated excellent or good in rating the service delivery by staff and/or volunteers.
 - The percentage of participants surveyed who indicated that they benefited from participating in the nutrition program by improving their food security or overall health.
 - The percentage of participants who received nutrition education indicates that they learned to make healthier food choices and/or learn to improve safe food handling practices.
 - The percentage of participants who report increased access to socialization activities and interactions with others.
- E. 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 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.
- F. Grantee will develop and maintain with OOA's approval, an updated Site Chart (using OOA's format) with details about the meal program.
- G. Grantee will provide other reports as requested.

Samoan Community Development Center 7/1/16-6/30/17 Congregate Meals

H. Apart from the on-line reporting via CaGetCare, and reports requested to be sent via email 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 Senior Contracts Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Drake.Herrador@sfgov.org Tiffany Kearney, RD Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103 Tiffany.Kearney@sfgov.org

Samoan Community Development Center 7/1/16-6/30/17 Congregate Meals

	A	В	С	D	E					
				Appendix B, pg. 1						
2			Document Date:	6/3/2016						
3	HUMAN SERVICES A				SERVI					
4	•	BUDGET	PROPOSAL FOR	RMS	1					
	Grantee's Name: Samoan Community	Development		Orent Trees						
5				Grant Term						
6										
7										
8	Program: Cong-ENP	Congregate Meals		TOTAL	Average cost/meal					
9		4,218		4,218	\$5.50					
	Program Term	7/1/16 to 6/30/17		7/1/16 to 6/30/17	00.00					
	DAAS Expenditures		and the second secon							
12		\$3,952		\$3,952	\$0.94					
-	Operating Expense	\$23,199		\$23,199	\$5.50					
14	Subtotal	\$27,151		\$27,151	\$6.44					
15	Indirect Percentage (max 10%)	0%		0%						
16	Indirect Cost (Line 14 X Line 13)	\$0		\$0	\$0.00					
	Capital Expenditure	\$0		\$0	\$0.00					
	TOTAL DAAS EXPENDITURES	\$27,151		\$27,151	\$6.44					
19			and a state of the second		Charles and the					
	Non-DAAS Expenditures									
-	Salaries & Benefits	\$5,250		\$5,250 \$1,055	\$1.24 \$0.25					
	Operating Expense Capital Expenditure	\$1,055 \$0		\$1,055	\$0.25					
	TOTAL Non-DAAS EXPENDITURES	\$6,305		\$6,305	\$1.49					
	TOTAL NON-DAAS EXPENDITORES	\$0,303	or rest and the second between the second second second	\$0,000	\$1.45					
25			and the second		the state of the s					
	TOTAL DAAS & Non-DAAS									
26	TOTAL DAAS & Non-DAAS EXPENDITURES	\$33,457		\$33,457	\$7.93					
26	EXPENDITURES	\$33,457		\$33,457	\$7.93					
26 27 28	EXPENDITURES HSA-DAAS Revenues			\$33,457	\$7.93					
26 27 28	EXPENDITURES	\$33,457 \$27,151			\$7.93					
26 27 28 29 30 31	EXPENDITURES HSA-DAAS Revenues				\$7.93					
26 27 28 29 30 31 32	EXPENDITURES HSA-DAAS Revenues				\$7.93					
26 27 28 29 30 31 32 33	EXPENDITURES HSA-DAAS Revenues Meals	\$27,151		\$27,151	\$7.93					
26 27 28 29 30 31 32 33 33 34	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES	\$27,151 \$27,151		\$27,151 \$27,151	\$7.93					
26 27 28 29 30 31 32 33 33 34	EXPENDITURES HSA-DAAS Revenues Meals	\$27,151		\$27,151	\$7.93					
26 27 28 29 30 31 32 33 34 35 /	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES	\$27,151 \$27,151		\$27,151 \$27,151	\$7.93					
26 27 28 29 30 31 32 33 34 35 36	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS	\$27,151 \$27,151 \$6.44 \$2,700		\$27,151 \$27,151 \$6.44 \$2,700	\$0.64					
26 27 28 29 30 31 32 33 34 35 4 35 4 35 7 36 37 538	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$27,151 \$27,151 \$6.44 \$2,700 \$1,577		\$27,151 \$27,151 \$6.44 \$2,700 \$1,577	\$0.64 \$0.37					
26 27 28 29 30 31 32 33 34 35 36 37 36 37 538 4 39 4	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	\$27,151 \$27,151 \$6.44 \$2,700		\$27,151 \$27,151 \$6.44 \$2,700	\$0.64					
26 27 28 29 30 31 32 33 34 35 4 35 4 36 1 37 7 8 8 <i>A</i> 39 <i>A</i> 40 N	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$27,151 \$27,151 \$6.44 \$2,700 \$1,577		\$27,151 \$27,151 \$6.44 \$2,700 \$1,577	\$0.64 \$0.37					
26 27 28 29 30 31 32 33 34 35 4 35 4 35 4 37 7 7 88 4 0 8 40 8 40 8 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	\$27,151 \$27,151 \$6.44 \$2,700 \$1,577		\$27,151 \$27,151 \$6.44 \$2,700 \$1,577	\$0.64 \$0.37					
26 27 28 29 30 31 32 33 34 35 33 34 35 35 40 N 40 N 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	\$27,151 \$27,151 \$6.44 \$2,700 \$1,577		\$27,151 \$27,151 \$6.44 \$2,700 \$1,577	\$0.64 \$0.37					
26 27 28 29 30 31 32 33 34 35 4 35 40 8 40 8 40 1 41 42 43 1	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 Nutrition Compliance/Quality Assurance	\$27,151 \$27,151 \$6.44 \$2,700 \$1,577 \$2,028		\$27,151 \$27,151 \$6.44 \$2,700 \$1,577 \$2,028	\$0.64 \$0.37					
26 27 28 29 30 31 32 33 34 35 4 35 4 35 40 8 40 8 40 8 40 8 41 42 43 7 44 7	EXPENDITURES HSA-DAAS Revenues Meals Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance/Quality Assurance TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS	\$27,151 \$27,151 \$6.44 \$2,700 \$1,577 \$2,028 \$6,305 \$1.49		\$27,151 \$27,151 \$6.44 \$2,700 \$1,577 \$2,028 \$6,305 \$1.49	\$0.64 \$0.37					
26 27 28 29 30 31 32 33 34 35 36 37 40 40 40 41 42 43 7 40 5 7 40 5 7 40 5 7 40 5 7 40 5 7 40 5 40 5	EXPENDITURES HSA-DAAS Revenues Meals Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance/Quality Assurance TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES	\$27,151 \$27,151 \$6.44 \$2,700 \$1,577 \$2,028 \$6,305 \$1.49 \$33,456		\$27,151 \$27,151 \$6.44 \$2,700 \$1,577 \$2,028 \$6,305 \$1.49 \$33,456	\$0.64 \$0.37					
26 27 28 29 30 31 32 33 34 35 33 34 35 33 40 1 41 42 43 1 44 F 45 7 46 F	EXPENDITURES HSA-DAAS Revenues Meals Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance/Quality Assurance TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL	\$27,151 \$27,151 \$6.44 \$2,700 \$1,577 \$2,028 \$6,305 \$1.49		\$27,151 \$27,151 \$6.44 \$2,700 \$1,577 \$2,028 \$6,305 \$1.49	\$0.64 \$0.37					
26 27 28 29 30 31 32 33 34 35 33 34 35 33 34 35 40 8 40 8 40 8 40 8 40 8 40 8 40 8 40	EXPENDITURES HSA-DAAS Revenues Meals Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance/Quality Assurance TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$27,151 \$27,151 \$6.44 \$2,700 \$1,577 \$2,028 \$6,305 \$1.49 \$33,456 \$7.93		\$27,151 \$27,151 \$6.44 \$2,700 \$1,577 \$2,028 \$6,305 \$1.49 \$33,456	\$0.64 \$0.37					
26 27 28 29 30 31 32 33 34 35 33 34 35 33 34 35 33 40 8 40 8 40 8 40 8 41 42 43 1 44 5 7 45 7 49 9 40 8 40 8 47 7 7 8 8 40 8 40 8 40 8 40	EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance/Quality Assurance TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE) Prepared by: P	\$27,151 \$27,151 \$6.44 \$2,700 \$1,577 \$2,028 \$6,305 \$1.49 \$33,456		\$27,151 \$27,151 \$6.44 \$2,700 \$1,577 \$2,028 \$6,305 \$1.49 \$33,456 \$7.93	\$0.64 \$0.37					
26 27 28 29 30 31 32 33 34 35 33 34 35 33 34 35 33 40 8 40 8 40 8 40 8 41 42 43 1 44 5 7 45 7 49 9 40 8 40 8 47 7 7 8 8 40 8 40 8 40 8 40	EXPENDITURES HSA-DAAS Revenues Meals Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance/Quality Assurance TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$27,151 \$27,151 \$6.44 \$2,700 \$1,577 \$2,028 \$6,305 \$1.49 \$33,456 \$7.93		\$27,151 \$27,151 \$6.44 \$2,700 \$1,577 \$2,028 \$6,305 \$1.49 \$33,456 \$7.93	\$0.64 \$0.37					

SCDC_ENP Congregate Meals 16-17 Appx B.docx.xls: Budget Summary

	A		В		2	D	E		F	G	Н
	1 Grantee's Name: Samoan C	omr								Appendix	B, page 2
	2 Program Name:	0								Date:	6/3/16
	3 Congregate Meals										
	4			0.		0 D-	- Alto De	4-11			
	5			Sa	lario	es & Be	nefits De	tall			
ļ ļ	7										TOTAL
L	8 H.S.A-DAAS		Agenc	y Totals		For DA	AS Nutriti	ion 1	/16 to 6/30/	17	TOTAL
			Annual Fi							÷	
- 1			TimeSala		%	% Nuti	Adjust	ed	Budgeted		
	9 POSITION TITLE and NAME		for FTE			Prog (b			Salary	· ·	7/1/16 to 6/30/1
F	10 Site Coordinator-Asoiva Faata	ui	\$45,55)%	129	-	7%	\$3,222		\$3,222
	11	-		1	1						
	12								Q		
	13	1									
F	14										
1	15		3								
1	16										
1	17										
	8 TOTALS		\$ 45,552	60	2/	0%	0	%	\$3,222		\$3,222
	8 TOTALS	L	φ 40,002	1 00	/01	07		/01	<i>WU</i> , LLL		
	0 FRINGE BENEFIT RATE	Г	22.65%	តា							
14		H	22.007		1					1	-
2	1 EMPLOYEE FRINGE BENEFIT	s	\$ 10,318					The second s	\$730		\$730
2					44.4		an 100 an 110 an				
Z	5				10	ale al alla		1			
	TOTAL DAAS SALARIES &				an an Rus al Alt				\$3,952		\$3,952
24		1	55,870	1		marian a ta	. Same and	à	\$3,95Z	1	40,00Z
25											
26	7 Non - DAAS		Agency 1	otals		For DA	S Meal	T	T		TOTAL
21		F	rigotioya	1	1.0			1			
		A	nnual Full								
		T	imeSalary	Total %	1 %	6 Nutr	Adjusted	Bu	udgeted		
28	POSITION TITLE and NAME		for FTE	FTE (a)	Pr	rog (b)	Nutr FTE	1	Salary	7/1	/16 to 6/30/1
	Volunteer Hours		\$27,040	100%		8%	8%		\$2,028		\$2,028
30		T	\$45,552	60%		12%	7%		\$3,222		\$3,222
31		+									
32		+			-						
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33		+-									
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36		<u> </u>							<u> </u>		
37		<u> </u>			_						
38											
39							1 . T				
40	TOTAL NON-DAAS	\$	72,592						\$5,250		\$5,250
41		-									
42	FRINGE BENEFIT RATE		0%			100 M					
									\$0		\$0
44	EMPLOYEE FRINGE BENEFITS	Þ	-						Ψ0]		
-10-	TOTAL Non-DAAS SALARIES &										
	BENEFITS	\$	72,592					5	5,250		\$5,250
40	DENETITO	*	,								
	TOTAL DAAS & Non-DAAS		H.S.								CO 000
48	SALARIES & BENEFITS	\$	128,462		- 14 M	and the second second		\$	59,203		\$9,203

SCDC_ENP Congregate Meals 16-17 Appx B.docx.xls: Salary Detail

		A	В	С	D	E	F (3	H	1
		Grantee's Name:								
	1	Samoan Community			<i>.</i>					3
	11	Development Center							Appe	ndix B, page 3
	2	Program Name:						Date:		6/3/16
	3	Congregate Meals								
	4				Ope	rating Expense D	etail			
	7	H.S.A-DAAS	Annual #M	eals Contr	acted.	4,218	0			TOTAL
ł			Annuar	cuis contra		7/1/16 to 6/30/17			7	7/1/16 to 6/30/17
ł		Expenditure Category			Tonin					
ŀ		Rental of Property								
L	10	Utilities(Elec, Water, Gas, P	hone, Scavenger)		-					
	11	Office Supplies, Postage			_					
Γ	12	Building Maintenance Suppl	ies and Repair		_					
Г	13	FOOD COSTS								
	14 F	Raw Food	per meal						-	
		Cong Food Svc Supplies	per meal							
-	_	IDM Food Svc Supplies	per meal							
-		Catered Meals	per meal \$	5.25		\$22,145				\$22,145
	-				-					
	_	ONSULTANT/SUBCONTR/	ACTOR Descriptive	me						
	19 R	egistered Dietitian								
2	20									
2	21 0	THER COSTS:			_					
	-	surance				Ta In				
	-	taff Training & Travel				•				
	_	ental of Equipment			. —					
2	_	mall equipment & Supplies								
2	_	uto - Fuel & Insurance								
	-	epair/Maintenance								
2		epair/maintenance				•				
2	_									
-										\$22,145
30		TAL DAAS OPERATING E	XPENSE			\$22,145		<u> </u>		
32	2 No	on-DAAS								TOTAL
33	B Ex	penditure Category		Progra	am			÷		
34	Re	ntal of Property								· · · ·
35	Uti	lities(Elec, Water, Gas, Phor	ne, Scavenger)							
	_	ice Supplies, Postage								
	_	ilding Maintenance Supplies	and Repair		1000					
	-	OD COSTS					÷			
	-	w Food	per meal							
	-	ng Food Svc Supplies	per meal	and the second se		\$1,055		_	5	\$1,055
		M Food Svc Supplies	per meal							
41			per meal							
	1	ered Meals								
43	CO	NSULTANT/SUBCONTRAC	TOR Descriptive Title	е		<u> </u>				
44	Reg	istered Dietitian								
45										
	1	HER COSTS:								
		irance								
48	Staf	f Training & Travel					<u> </u>			
49	Ren	tal of Equipment								
50	Ren	tal of Equipment								
51	Sma	all equipment & Supplies								
52	Auto	- Fuel & Insurance								
53	Rep	air/Maintenance								
54		1								
55	TOT	AL Non-DAAS OPERATING	EXPENSE			\$1,055				\$1,055
57										
	TOT	AL DAAS & Non-DAAS OPE	RATING EXPENSE			\$23,199				\$23,199
				0	- Det	- 11				

SCDC_ENP Congregate Meals 16-17 Appx B.docx.xls: Operating Detail
Appendix A - Services to be Provided Self-Help for the Elderly Elderly Nutrition Program (ENP) Congregate Meals July 1, 2016 – June 30, 2017

I. Purpose

The purpose of this grant is to assist older individuals living in San Francisco and 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
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
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
HSA	Human Services Agency of the City and County of San Francisco
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 DRI for males 51+ for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, fiber, calcium, , zinc, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, vitamin E, vitamin B6, and vitamin B12.
Elderly Nutrition Program (ENP) Menu Requirements	Meals shall comply with the current Dietary Guidelines for Americans, published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the project provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2
for the Elderly 7/1/16-6/30/17	Appendix A p. I

Self-Help for the Elderly 7/1/16-6/30/17 Congregate Meals

meals per day; (c) At least 100% of the DRIs if the project 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.

The service provider dietitian, consulting dietitian or OOA Nutritionist shall approve the nutrition education plans, activities, and materials. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education services shall be provided by a dietitian or by personnel trained or approved by the dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a qualified dietitian. Coordination with community resource is encouraged. Nutrition education services shall be based on the needs of the participants as determined by annual needs assessment and evaluation of service impact. The nutrition education activities shall be provided on quarterly basis and documented. One unit is defined as one nutrition education presentation provided to one participant.

Office on the Aging

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.

100% of 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.

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.

Registered Dietitian. 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.

Nutrition Education

OOA CA-GetCare

Low-Income

Minority

Registered Dietitian (RD)

Self-Help for the Elderly 7/1/16-6/30/17 Congregate Meals

Title 22 Regulations

Refers to Barclay's official California Cod 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 resident of San Francisco County, aged 60 and above. OOA specifically 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 Meals, an individual must meet either one of the following criteria:

- A senior, age 60 or above
- Spouse or domestic partner of a senior
- A person under age 60, with a disability who resides in housing facilities occupied primarily by older adults at which congregate nutrition services are provided
- A disabled individual who resides at home with and accompanies a senior who participates in the program
- A volunteer under age 60 who helps in the program may be offered a meal if doing so will not deprive a senior of a meal

V. Services to be Provided

- A. Develop and maintain current agency's nutrition policies and procedures with OOA approval to meet the nutrition and food service standards set forth by California Department of Aging and Office on the Aging that ensure the provision of quality meals, adequate access to socialization activities and sound nutrition information enabling participants 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 CDA and OOA menu requirements.
 - 3. Provide at least 4 sessions of nutrition education to consumers. The total units of nutrition education will be as shown on the DAAS-OOA approved Site Chart. The service units will be reported on a timely basis on CA-GetCare.
 - 4. Nutrition screening is conducted annually for each client and documented in CA-GetCare.
 - 5. The donation rate per meal requested of each client must be approved by the Grantee's Board of Directors and OOA in advance.
- 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 at least three times a year by a RD. The HACCP monitoring must be

Self-Help for the Elderly 7/1/16-6/30/17 Congregate Meals

conducted on site for each congregate site and documented by a R.D. or food safety certified individual at least three times a year. 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.

- 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 by April 30 of each funding year. The survey tool will be provided by OOA.
- 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 mandatory quarterly in-service training coordinated and provided by the OOA and share the information with their staff and volunteers.
- J. The Grantee will have to 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. www.aging.ca.gov/Resources/Docs/SecurityAwarenessTrng.pps

VI. Service Objectives

- A. Grantee will serve the total of 4,100 unduplicated consumers
- B. Grantee will serve the total number of 204,785 authorized meals (187,573 regular and 17,212 CHAMPSS meals)
- C. Grantee will provide nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. To provide quality meals that attains a high satisfaction level from participants. At least 85% will be satisfied with the meal quality.
- B. To provide quality services that attains a high satisfaction level from participants. At least 85% of participants are satisfied with the service delivery by staff and/or volunteers.
- C. To provide a nutritious meal that contributes to the participant's nutritional well-being. At least 75% of the participants indicate that they benefited from participating in the nutrition program by improving their food security or overall health.
- D. To provide access to sound nutrition information that increases participants' nutrition knowledge and awareness. At least 65% of the participants who receive nutrition education indicate that they learned to make healthier food choices and/or learn to improve safe food handling practices.
- E. To provide access to socialization activities. At least 75% of the participants report increased access to socialization activities and interactions with others.

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 and California Department of Aging nutrition standards, project income policies, nutrition education policies, client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; 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, hours of operation are current according to the site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA Nutrition 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 the consumer data including the Intake Form, and the annual Nutrition Risk Screening for all enrolled participants by the due date as specified by OOA and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all client level service units in the Service Recording Tool and data for client-level 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. 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.
- D. Grantee will enter the annual Outcome Objective metrics in the CARBON database by the 15th of the month following the end of the program year.
 - The percentage of participants surveyed that have indicated excellent or good in rating the quality of meals they received.
 - The percentage of participants surveyed that have indicated excellent or good in rating the service delivery by staff and/or volunteers.
 - The percentage of participants surveyed who indicated that they benefited from participating in the nutrition program by improving their food security or overall health.
 - The percentage of participants who received nutrition education indicates that they learned to make healthier food choices and/or learn to improve safe food handling practices.
 - The percentage of participants who report increased access to socialization activities and interactions with others.
- E. 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 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.
- F. Grantee will develop and maintain with OOA's approval, an updated Site Chart (using OOA's format) with details about the meal program.

- G. Grantee will provide other reports as requested.
- H. Apart from the on-line reporting via CaGetCare, and reports requested to be sent via email 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 Linda Lau, RD Lead Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103 Linda.Lau@sfgov.org

Self-Help for the Elderly 7/1/16-6/30/17 Congregate Meals

A	В									
1 BUDGET FORMS	B	C	D	Appendix B, pg						
2			Document Date:	6/10/2016						
3 HUMAN SERVICES				OULT SERVICE						
5 Grantee's Name: SELF-HELP FOR		T PROPOSAL	FORMS							
	I_x Modificatio	n		Grant Term						
7 Effective Date of Mod: 7/1/13										
	No. of Mo			7/1/16 to 6/30						
8 Program: Cong-ENP	CONG-ENP	CHAMPSS		TOTAL						
9 Annual #Meals Contracted 10 Program Term	187,57			204,7						
11 DAAS Expenditures	//1/16 to 6/30/1	7 7/1/16 to 6/30/17	7	7/1/16 to 6/30/1						
12 Salaries & Benefits	\$344,179	£40.070		1						
13 Operating Expense	\$785,237			\$392,8						
14 Subtotal	\$1,129,416			\$1,255,2						
15 Indirect Percentage (max 10%)	10%			1(
16 Indirect Cost (Line 14 X Line 13)	\$112,941			\$125,52						
17 Capital Expenditure	\$0	\$0		\$120,02						
18 TOTAL DAAS EXPENDITURES	\$1,242,356	\$138,465		\$1,380,82						
19			and the second second second							
20 Non-DAAS Expenditures	1	r								
21 Salaries & Benefits	\$146,250	\$0		\$146,25						
22 Operating Expense 23 Indirect Cost	\$184,574 \$44,993	\$60,604 \$9,790		\$245,17						
24 Capital Expenditure	\$0	\$9,790 \$0		\$54,78						
25 TOTAL Non-DAAS EXPENDITURES	\$375,817	\$70,394		\$(
26	\$010,011	\$10,004		\$446,211						
TOTAL DAAS & Non-DAAS										
27 EXPENDITURES	\$1,618,174	\$208,859		\$1,827,032						
29 HSA-DAAS Revenues										
30 Local General Funds	\$543,843	\$138,465		\$682,308						
31 Federal Funds	\$561,070	4.001.00		\$561,070						
32 State Funds	\$137,443			\$137,443						
33 34										
35 TOTAL HSA-DAAS REVENUES	\$1,242,356	\$138,465		\$1,380,821						
36 PER MEAL COST, HSA-DAAS	\$6.62	\$8.04		\$6.74						
37 Non-DAAS Revenues										
38 Project Income	229,567	64,247		\$293,814						
39 Agency Cash - Fundraising 40 Agency In-Kind Volunteer	\$0 \$146,250	\$6,147		\$6,147						
11	\$140,230			\$146,250						
12										
13										
4 TOTAL NON HSA-DAAS REVENUES	\$375,817	\$70,394		\$446,211						
5 PER MEAL COST, NON HSA-DAAS	\$2.00	\$4.09		\$2.18						
6 TOTAL REVENUES	\$1,618,174	\$208,859		\$1,827,033						
7 PER MEAL COST, TOTAL	\$8.63	\$12.13		\$8.92						
8 Full Time Equivalent (FTE)										
0 Prepared by: Leny & Kelly	Pho	one No.: 415	5-677-7682	6/10/2016						
1 HSA-CO Review Signature:				0/10/2010						
2 HSA #1 (11/14/13)			Date:							
(11/14/13)										

SHE_ENP Congregate Meals 16-17 Appx B.xlsx: Budget Summary

		A		E	3	С	TD	TE	E	F		G	Гн	11	T	J	К
	1		HELF	PFOR TH	E ELD	ERLY	-								Appe	ndix B	, page 2
	2														Date:		6/10/16
	3																
	5	1				Salar	ies & B	enefits D	Detail								
	6																
	_	1															
	7								C	ONG-ENP			CHAMPS	<u>S</u>			
	8	H.S.A-DAAS		Age	ncy Tot	Totals I		AAS Nutriti	ion	7/1/16 to 6/30	/17	_					TOTAL
				Annual TimeSa		Total	% Nutr	Adjust					Rudaotod				
	9	POSITION TITLE and NAME		for FT			Prog (b)			Budgeted Sal	arv		Budgeted Salary				7/1/16 to 6/30/17
	10	Center Supervisor-F Ma			,320	100%	50%	_	50%	\$17,		+	culary	++		-+	\$17,160
	11	Center Coordinator-Chan,	S	\$31	,200	100%	50%	5	50%	\$15,0		+		++			\$15,600
		Center Coordinator-K Chiu	_	\$31,200		100%	50%	5	60%	\$15,6	500						\$15,600
		Center Coordinator-J. Chor	w		,200	75%	50%		8%	\$11,8	356						\$11,856
		Center Coordinator-L. Ip		\$31,200		75%	50%		8%	\$11,8	_	\perp		11			\$11,856
		Center Coordinator-TBH		\$31,	_	75%	50%		8%	\$11,8	_	+		++			\$11,856
		Center Coordinator-Y. Ku Center Coordinator-K. Ma		\$29, \$31,		75%	50% 50%	-	8% 8%	\$11,0		+		++			\$11,066
		Center Coordinator-J. Zhao		\$31,		75%	50%		8%	\$11,8 \$11,8		+		++			\$11,856 \$11,856
ł		Driver-L Pearce		\$29,0		50%	100%		2%	\$14,8		+		++			\$11,850
1		Driver-K Lin		\$29,6		50%	100%	50		\$14,8		+		++			\$14,820
Ī	21 N	Aeal Site Worker-X Chen		\$28,0	Section in which the real of the local division in which the local division is not the local division in the local division is not the local division in the local division in the local division is not the local division in the local division in the local division is not the local division in the local division is not the local division in the local din the local division in the local division	63%	50%	31	_	\$8,70		+		++			\$8,705
	22 N	leal Site Worker-K Ip		\$28,0	080	63%	50%	31	%	\$8,70	05						\$8,705
-		leal Site Worker-Q Chen		\$28,0	080	63%	50%	319	%	\$8,70)5	T					\$8,705
-		leal Site Worker-M Li	_	\$28,0	_	63%	50%	319	_	\$8,70	the second s					-	\$8,705
		leal Site Worker-Y Liang	-+	\$28,0		53%	50%	319	_	\$8,70		-					\$8,705
-		leal Site Worker-Z Liu leal Site Worker-W Wong	\rightarrow	\$28,0		33%	50%	319		\$8,70	_						\$8,705
		leal Site Worker-P Wu		\$28,0 \$28,0		53%	50%	319	_	\$8,70		-					\$8,705
		eal Site Worker-C Ye		\$28,0		3%	50%	319	_	\$8,70 \$8,70							\$8,705
-	-	dm Coordinator-A Hui	+	\$40,56	_	0%	80%	80%		\$32,44				+			\$8,705 \$32,448
		egistered Dietitian-R Chan	+	\$62,40			100%	9%		\$5,610		-		+			\$5,616
		HAMPSS Coord-S Zhong		\$37,44			100%	100%	6			-	\$37,440	-		1	\$37,440
	33																
3	34																
3	5												÷				
13	6 T	OTALS	\$	734.240	162	20/ 13	30%	896%		\$264,75		1.19-01	\$37,440				£000 400 J
3		OTALO	LΨ	104,240	102		50 101	03076	<u></u>	\$204,75	3		\$37,440	_1			\$302,193
	_	INGE BENEFIT RATE		30.009	6												
								1.201			TT			T		T	
3		PLOYEE FRINGE BENEFITS	\$	220,272				-11		\$79,426		1	\$11,232				\$90,658
4	-																
F	_	TAL DAAS SALARIES &									TT	-	1	1		Т	
4		NEFITS	\$	954,512						\$344,179			\$48,672				\$392,851
43													410,010			1	
44			-														
45	No	n - DAAS	A Star	Agency T	otals	Fc	r DAAS	Meal						1			TOTAL
	7			nnual Full												1	
1				meSalary	Total %			djusted					Igeted				
46	1	ITION TITLE and NAME	+	for FTE	FTE (a			Itr FTE	Budge	ted Salary		Sa	alary			7/1/	13 to 6/30/16
47	Volu	Inteers	\$	27,040	1009	6 54	1%	541%		\$146,250	_						\$146,250
48											_			1	_		
49											_						
50	<u> </u>					-	_				_	•					
51			-														
52	I		1														
53										11 July 1							
54																12	
55	TOT	AL NON-DAAS	\$	27,040						\$146,250							\$146,250
Contraction of the local division of the loc	FRIN	GE BENEFIT RATE		0%													
58		OYEE FRINGE BENEFITS	\$	-		Sang-red				\$0	T		TT		T		\$0
29																	
		L Non-DAAS SALARIES &	¢	27.040							1						
61 62	BENE		\$	27,040						\$146,250							\$146,250
-	TOTA	L DAAS & Non-DAAS					1			1	T						
63	SALA	RIES & BENEFITS	\$ 9	981,552		No. S. (P.S.)		1.40		\$490,429		\$4	8,672				\$539,101

SHE_ENP Congregate Meals 16-17 Appx B.xlsx: Salary Detail

A 1 Grantee's Name: SEL	B C	D E	F G H	
2 Program Name:		¥.		Appendix B, page 3 Date: 6/10/16
3 CONG-ENP				Date. 0/10/10
4		Operating Expense	Detail	
5		CONG-ENP	CHAMPSS	
7 H.S.A-DAAS	Annual #Meals Contra	cted: 187,573	17,212	TOTAL
8 Expenditure CategorW		Term 7/1/16 to 6/30/17	7/1/16 to 6/30/17	7/1/16 to 6/30
9 Rental of Property		\$34,063		\$34,063
10 Utilities(Elec, Water, Gas,	Phone, Scavenger)	\$32,770		\$32,770
11 Office Supplies, Postage				
12 Building Maintenance Supp	lies and Penair			
13 FOOD COSTS	nes and Repair			
14 Raw Food	per meal			
15 Cong Food Svc Supplies	per meal			
16 HDM Food Svc Supplies	per meal			
17 Catered Meals	per meal \$ 3.83	\$718,405	\$77,205	\$795,610
	· · · · · · · · · · · · · · · · · · ·			
18 CONSULTANT/SUBCONTE 19 Registered Dietitian	ACTOR Descriptive Title			
		<u> </u>		······
20				
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				· · · · · · · · · · · · · · · · · · ·
29				
30 TOTAL DAAS OPERATING	EXPENSE	\$785,237	\$77,205	\$862,442
32 Non-DAAS				TOTAL
33 Expenditure Category	Program	n		
34 Rental of Property		\$39,713	\$6,700	\$46,413
Utilities(Elec, Water, Gas, Pho	ne, Scavenger)	\$22,430	\$800	\$23,230
6 Office Supplies, Postage		\$2,000		\$2,000
Building Maintenance Supplies	and Repair	\$22,800		\$22,800
8 FOOD COSTS				
	per meal \$ 0.20	\$37,515		\$37,515
	per meal \$ 0.15	\$28,136		\$28,136
	per meal			
2 Catered Meals	per meal		\$47,484	\$47,484
3 CONSULTANT/SUBCONTRAC	TOR Descriptive Title			
4 Registered Dietitian				8
5				
OTHER COSTS:				
Insurance		\$14,000		\$14,000
Staff Training & Travel		\$2,000	\$120	\$2,120
Rental of Equipment		\$5,820		\$5,820
Software & Website			\$5,500	\$5,500
Others		\$1,500		\$1,500
Auto - Fuel & Insurance		\$4,660		\$4,660
Repair/Maintenance		\$2,000		\$2,000
Recruitment Expenses		\$2,000		\$2,000
TOTAL Non-DAAS OPERATING		\$184,574	\$60,604	\$245,178
	RATING EXPENSE	\$969,812	\$137,809	\$1,107,621

SHE_ENP Congregate Meals 16-17 Appx B.xlsx: Operating Detail

Nutrition Compliance/Quality Assurance Services:

Cost Per Service Unit:

Proposed a	Service Units	:		
Self-Help for the Elderly	Year 1	Total Year	1 DAAS	Non- H.S.A
Nurition Education:		18		
Annual #sessions (or presentation) a year or # Times a year handouts will be delivered to seniors in HDM	180	\$ 99.29	\$ 10.07	\$ 89.22
Nutrition Counseling:		1		
Annual #hours to be provided				
Annual #sessions to be provided				
			r	r
HCCP Kitchen Monitoring (1 unit = 1 session completed)	4	\$ 670.99	\$ 659.92	\$ 11.00
Site/Route Monitoring (1 unit = 1 session completed):	48	\$ 280.00	\$ 275.00	\$ 5.00
Menu Planning & Analysis (1 unit = 1 set menu completed)	3	\$ 590.07	\$ 576.11	\$ 14.00
HDM Assessment (1 units = annual intake assessment & reassessment completed)	o			
		T		
OTHER Nutrition Compliance:	16 5	\$ 83.97	\$ 82.47	\$ 1.50
In-service training to staff/volunteers (1 unit =1 hour)	12			
Attend Mandatory OOA Quarterly Meeting (1 unit = 1 hour)	4			

Proposed Cor

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:

Nutrition Education from City College of SF (CCSF): 5 sites x 2 hr per class x 32 weeks x \$50 = \$16,000 Nutrition Ed, #classes: 160 from CCSF + 20 units DAAS funded

		HUM	IAN SERVIC			UDG	ET SUMMA	RY	
	4 5 Contr		and the second se	BY P	ROGRAM				
			Name or the Elderly				lube 1		Term to June 30, 20
			X Modifica	tion	J July 1, 1	2010	10 June 30, 20		
	8 If modification, Effective Date of Mo		No. of Mod						
I	Program: Nutrition Compliance f	or	CONG	<u>.</u>	1			1	
-	9 ENP- Indicate HDM or Congregate)	(ENP+CHAMI	PSS)	REVENUE	Cost /	Allocation:		
L	10 Budget Reference Page No.(s)		Year 1		H.S.ADA	AS	Non-HSA-D/	AS	Total Reven
	11 Program Term 12 Expenditures		7/1/16-6/30	/17					
	12 Expenditures 13 Nutrition Education							-+	
	14 Salaries & Benefits		\$17	526	\$1	,526	\$16,0	00	\$17
	15 Operating Expense 16 Subtotal Direct			122	· •	\$122			
	17 Indirect Percentage		\$17,	648 2.0%		,648 0.0%	\$16,0	00	\$17
	18 Indirect Expense		\$	225	\$	6165		60	\$
	9 Total Nutrition Education 0 Nutrition Counseling		\$17,	873	\$1,	813	\$16,0	50	\$17,
2	1 Salaries & Benefits			+		+		+	
2	2 Operating Expense 3 Subtotal Direct								
2		-+		+		-+		+	
2									
20	Total Nutrition Counseling HCCP Kitchen Monitoring	0.10	tyse i sokietos	-		12714		-	
28	Salaries & Benefits		\$2,3		\$2,3	91		-	\$2,3
29				\$9		\$9			
31	Indirect Percentage		\$2,40		\$2,4	0%		+	\$2,4
32	Indirect Expense		\$28			40	\$44	_	\$2
33	Total HCCP Kitchen Monitoring Site/Route Monitoring		\$2,68	14	\$2,6	40	\$44		\$2,60
35			\$11,72	6	\$11,72	26		+	\$11,72
36			\$27		\$27	74			\$27
38	Subtotal Direct Indirect Percentage	+	\$12,00		\$12,00			-	\$12,00
39	Indirect Expense		\$1,44	D	\$1,20	ю	\$240		\$1,44
	Total Site/Route Monitoring Menu Planning	+	\$13,44	2	\$13,20	0	\$240	-	\$13,44
42	Salaries & Benefits		\$1,526	3	\$1,52	6		-	\$1,520
43 44	Operating Expense Subtotal Direct	-	\$45		\$4				\$4
45	Indirect Percentage	+-	129		\$1,57				\$1,571
46	Indirect Expense	1	\$199		\$157		\$42		\$199
	Total Menu Planning HDM Assessments	+	\$1,770	+	\$1,728	3	\$42	5 5	\$1,770
49	Salaries & Benefits	1							
50 51	Operating Expense Subtotal Direct	+							
52	Indirect Percentage					1			
53 . 54 T	Indirect Expense otal HDM Assessments	-							
55 C	Other Nutrition Compliance			-		1-		-	
56 57	Salaries & Benefits Operating Expense	-	\$1,073		\$1,073	-			\$1,073
58	Subtotal Direct	-	\$127 \$1,200		\$127 \$1,200	-			\$127 \$1,200
59	Indirect Percentage		12%		10%				
50 51 Ti	Indirect Expense otal Other Nutrition Compliance		\$144 \$1,343		\$1,319	Call.	\$24 \$24		\$144 \$1,343
200	RAND Total Expenditures	115	\$37,110	ST.	\$20,700	Line	\$16,410		\$37,110
3	HSA Revenues				\$20,700				\$20,700
4									
-	DTAL HSA REVENUES				\$20,700				\$20,700
7	Other Non-H.S.ADAAS Revenues			100 M 100 M	420,100		STATE AND A DESCRIPTION		\$20,700
8							\$1,450		\$1,450
9									
-	TAL OTHER REVENUES				1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		\$1,450		\$1,450
	I Time Equivalent (FTE)			The second second			+1,400		01,400
	pared by: Kelly Chew			alast		45.07	7 7000 5		
TLUE	parea by. Relly Criew		1	elebu	one No.: 4	12-07	7-7606 Da	te 6/7	/2016

Г	A	В	C	D D	E	F	G	Н	1 1
-	<u> </u>								Appendix B1, Page 2
13									Document Date: 6/7/16
1ª	Program: Congregate Complia	nce (ENP & CH	AMPSS)						
5	(Same as Line 9 on HSA #1)	*							
6	4								
7]		N	utrition	Education	Salaries & Ben	efits Detail		51 S
8									
9	1								
10 11	-				Arrest	7/1/16-6/30/17	DEVENUE		
	1	Annual Full	I OLARS	E COL HO	A Program	For HSA Program	REVENUE	Cost Allocation:	Total Revenue
		TimeSalary	Total %		Adjusted				
12	POSITION TITLE	for FTE	FTE	% FTE	FTE	Budgeted Salary	H.S.ADAAS	Non-HSA-DAAS	
13	Nutrition Manager - E. Ip	\$55,000	100%	100%	1%	\$550	\$550		\$550
14	RD - R. Chan	\$62,400	10%	10%	1%	\$624	\$624		\$624
15	CCSF Nutrition Educator	\$104,000	15%	100%	15%	\$16,000		\$16,000	\$16,000
16									
7									
8		<u> </u>							
9									
0						-			
1									
2									
3									
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T									
╞									
יו	OTALS		1.25	2.10	0.17	\$17,174	\$1,174	\$16,000	\$17,174
FF	RINGE BENEFIT RATE	30.00%							
EN	IPLOYEE FRINGE BENEFITS	1				\$352	\$352	\$0	\$352
		E	A second second			1000			\$00Z
	Г	10000	per la regere		NAME OF COLUMN				
то	TAL SALARIES & BENEFITS	\$0				\$17,526	\$1,526	\$16,000	\$17,526
HS	A #2								

	A	В		С	D		E	F	G	Н	1	JJ K	
1												Appendix B1, Pa	age 3
2	Self-Help for the	o Eldorbu										Document Date:	6/7/1
4			ompliance			MDCC							
5	(Same as Line	9 on HSA	#1)		a cha	amp 33)							
6]		,										
7	4			N	utritio	n Educ	ation O	peratii	ng Expe	nse De	tail		
8	-												
10	1												
11	1							F	REVENUE	Cost Al	ocation:	TOTAL	
12	Expenditure Cate	egory			TERM	7/1/16-	6/30/17	H.S	ADAAS		DAAS	REVENU	E
13	Rental of Property												
14	Utilities(Elec, Wate	r, Gas, Pho	ne, Scaver	nger)									2
15	Office Supplies, Po	stage					<u> </u>					-	
16	Building Maintenan	ce Supplies	and Repa	ir									
17	Printing and Reproc	luction					\$122	-	\$122			\$122	
18 1	nsurance				-					-			
	Staff Training				-	·····							
20 S	Staff Travel				-					-			
<u>21</u> S	mall Equipment (ov	er \$500 bu	t under \$5,	000/ite	m) _								
22 R	ental of Equipment				_								
23													
24 S	UBCONTRACTOR	S Descriptiv	e Title										
25					_					-			
26					_								
7					·								
28 9					-								
	THER				_							-	
1													
2													
3													
1													
5			12									·····	
5													
TO	TAL OPERATING	EXPENS	E			\$1	122 _		\$122				\$122
HS	A #3												

Appendix B1, Page 4 Document Date: 6/7/16

Self-Help for the Elderly Program: Congregate Compliance (ENP & CHAMPSS) (Same as Line 9 on HSA #1)

H

		НССР К	litchen N	lonitoring	g Salaries & Ber	nefits Detail		
					7/1/16-6/30/17			7/1/16-6/30/17
1	Agency	Totals	For HS	A Program		REVENUE (Cost Allocation:	Total Revenue
POSITION TITLE	Annual Full TimeSalary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	H.S.ADAAS	Non-HSA-DAAS	
Director K. Chew	\$77,000					\$746		\$746
Nutrition Manager E. Ip	\$55,000	100%	1%	2%	\$1,100	\$1,100		\$1,100
			-					
				-				
	ll							
· · · · · · · · · · · · · · · · · · ·								
TOTALS		2.00	0.02	0.03	\$1,846	\$1,846		\$1,846
RINGE BENEFIT RATE	2001		1					
MPLOYEE FRINGE BENEFITS	30%	a saline day	State Lore		\$554	\$554		\$554
						4004		\$304
OTAL SALARIES & BENEFITS	\$0				\$2,400	\$2,400		\$2,400
SA #2	14							

	A	В	C	D	E	F	G	н	1
									Appendix B1, Page 6
23									Document Date: 6/7/16
4	Program: Congregate Compli	iance (ENP & CH	AMPSS)						×
5									
6	-								
7			Site/Ro	oute & Ki	tchen Mo	nitoring Salarie	s & Benefits D	etail	
8	1								
9	1					£			
10 11	1	1779 A. 1990	Totals	100 BAF 4048 2		7/1/16-6/30/17		.	
<u> </u>		Annual Full	Totals	EOFH	SAProgram	For HSA Program	n REVENUE	Cost Allocation:	Total Revenue
		TimeSalary			Adjusted				
12	POSITION TITLE	for FTE	FTE	% FTE	FTE	Budgeted Salary	H.S.ADAAS	Non-HSA-DAAS	
13	Nutrition Manager - E Ip	\$55,000	100	% 159	6 159	\$8,250	\$8,250)	\$8,2
14	Director - K. Chew	\$77,000	1009	% 19	6 1%	\$770	\$770)	\$7
15									
16									
17				1					
18				1	1		1		
19					1				
20									
21									
22	1								
3									
4									
5									
6									
7									
В									
H T	OTALS		2.00	0.16	0.16	\$9,020	\$9,020	\$0	\$9,020
	INGE BENEFIT RATE	30%							
EN	PLOYEE FRINGE BENEFITS					\$2,706	\$2,706	\$0	\$2,706
							2 2		
1	TAL SALARIES & BENEFITS	\$0			103443	\$11,726	\$11,726	\$0	\$11,726
1	A #2								

Γ	AB	CD	T	E	F	G	H	1	Л К
F	1								Appendix B1, Page 7 Document Date: 6/7/16
	3 Self-Help for the Elderly								Document Date: 6///16
	4 Program: Congregate Com		MPSS)						
-	5 (Same as Line 9 on HSA #1))							
	6	Site/Route &	& Kitche	en Moni	itorina O	perati	na Exp	ense De	etail
	в								
9									
11					REV	ENUE (Cost Alloc	ation:	TOTAL
12	2 Expenditure Category	TERM	7/1/16-6	/30/17	H.S.AI	DAAS	[DAAS	REVENUE
13	3 Rental of Property								
14	Utilities(Elec, Water, Gas, Phone,	Scavenger)							
15	Office Supplies, Postage						1		
16	Building Maintenance Supplies an	d Repair							
17	Printing and Reproduction								
18	Insurance						-		
19	Staff Training	-							
20	Staff Travel	-							(*)
21	Small Equipment (over \$500 but ur	nder \$5,000/item)		\$274		\$274			\$274
22	Rental of Equipment	-							
23									
	SUBCONTRACTORS Descriptive	Title							
25 26									
20									· · · · · · · · · · · · · · · · · · ·
28									
29									
	OTHER								
31 32	-				·····				
33	j.,	<u>~</u>							
4	-						-		
15									
6					а				
7 T	OTAL OPERATING EXPENSE		\$2	.74	\$2	.74			\$274
8	9 19								
ЭH	SA #3								

Appendix B1, Page 8 Document Date: 6/7/16

Self-Help for the Elderty Program: Congregate Compliance (ENP & CHAMPSS) (Same as Line 9 on HSA #1)

Menu Planning Salaries & Benefits Detail

					7/1/16-6/30/17			
	Agency	Totals	For HS	AProgram	For HSA Program	REVENUE C	ost Allocation:	Total Revenue
POSITION TITLE	Annual Full TimeSalary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	H.S.ADAAS	Non-HSA-DAAS	9
nutrition Manager - E ip	\$55,000	100%	1%			\$550	110/110/10/10	\$55
RD - R Chan	\$62,400	100%	1%	1%		\$624		\$62
TOTALS		2.00	0.02	0.02	\$1,174	\$1,174	\$0	\$1,174
	30%							
MPLOYEE FRINGE BENEFITS			A. A.	en stat	\$352	\$352	\$0	\$352
OTAL SALARIES & BENEFITS	\$0	15000 100		Constant of the	\$1,526	\$1,526	1 01	A4 500
ISA #2	¢0			1. 3940. TAK	\$1,520	\$1,520	\$0	\$1,526

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Self-Help for the Elderly

Program: Congregate Compliance (ENP & CHAMPSS) (Same as Line 9 on HSA #1)

Menu Planning Operating Expense Detail

		REVENUE Co		TOTAL
Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger)	TERM 7/1/16-6/30/17	H.S.ADAAS	Non-HSA- DAAS	REVENUE
Office Supplies, Postage Building Maintenance Supplies and Repair		-		
Printing and Reproduction Insurance Staff Training	\$45	\$45		\$45
Staff Travel Small Equipment (over \$500 but under \$5,000/item) Rental of Equipment				
SUBCONTRACTORS Descriptive Title				2
OTHER				
			•	·····
TOTAL OPERATING EXPENSE	\$45	\$45		\$45
HSA #3				

Self-Help for the Elderly Program: Congregate Compliance (ENP & CHAMPSS) (Same as Line 9 on HSA #1)

Other Nutrition Compliance Salaries & Benefits Detail

	Agency	Totals	For HS	A Program	For HSA Program	REVENUE C	ost Allocation:	Total Revenue
	Annual Full				1			Total Revenue
POSITION TITLE	TimeSalary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	H.S.ADAAS		
In-Service Training:		116	70 FIL	FIE	budgeted Salary	H.S.ADAAS	Non-HSA-DAAS	
Nutrition Manager - E Ip	\$55,000	100%	1.0%	1.0%	\$550	\$550		\$55
	+							
	 							
Attend OOA Quarterly Nutrition I	Meeting:							
Nutrition Manager - E Ip	\$55,000	100%	1.0%	0.5%	\$275	\$275		\$27
						· · · · · · · · · · · · · · · · · · ·		
TOTALS		2.00	0.02	0.02	\$825	\$825	\$0	\$825
RINGE BENEFIT RATE	30%				1	· · · · · · · · · · · · · · · · · · ·		
MPLOYEE FRINGE BENEFITS	30%				\$248	\$248	\$0	\$248
-		2 (34)						
	\$0				\$1,073	\$1,073	\$0	\$1,073

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Self-Help for the Elderly

Program: Congregate Compliance (ENP & CHAMPSS) (Same as Line 9 on HSA #1)

Other Nutrition Compliance Operating Expense Detail

			REVENUE Co	ost Allocation: Non-HSA-	TOTAL
Expenditure Category Rental of Property	TERM	7/1/16-6/30/17	H.S.ADAAS	DAAS	REVENUE
Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction		\$27	\$27		\$27
Insurance Staff Training Staff Travel Small Equipment (over \$500 but under \$5,000/item)	-	\$100	\$100		\$100
Rental of Equipment SUBCONTRACTORS Descriptive Title					
OTHER					
TOTAL OPERATING EXPENSE	_	\$127	\$127	\$0	\$127

HSA #3

Appendix A2 – Services to be Provided Centro Latino de San Francisco Elderly Nutrition Program (ENP), Home-Delivered Meals Effective July 1, 2016-June 30, 2017

I. Purpose

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

II. Definitions-

Grantee	Centro Latino de San Francisco
ADL	Activities of Daily Living: the basic tasks of everyday life including eating, bathing, dressing, toileting, and transferring (i.e., getting in and out of a bed or chair).
CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system
CDA	California Department of Aging
DAAS	Department of Adult and Aging Services
Disability	A condition attributable to mental or physical impairment, or a combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
	<i>Physical disability or mobile limitation</i> includes wheelchair users, cane or walker users, limited reach ranges, limited hand movement, etc. <i>Chronic illness</i> includes HIV, lung disorders, heart disease/stroke, immune system disorders, diabetes, neurological disorders, etc. <i>Sensory disability</i> includes deaf, hard of hearing, blind, low vision, Aphasia, stuttering, etc. <i>Mental disability</i> includes psychiatric disabilities, depression, anxiety, obsessive-compulsive disorder, phobias, schizophrenia, bi-polar disorder, borderline personality disorder, etc. <i>Cognitive disability</i> includes Down's syndrome, traumatic brain injury, learning disabilities, etc.
Frail	A functionally impaired older individual who is either: (a) unable to perform at least two ADL or IADL without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) having a cognitive or other mental impairment that requires substantial supervision because the older individual behaves in a manner that poses a serious health or safety hazard to the individual or to others.
HSA	Human Services Agency of the City and County of San Francisco
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

CLSF FY 07-16 to 06-17

Appendix A2 HDM pp. 1

Home-Delivered Meals	Home-delivered meals are provided to individuals who are homebound by reason of illness, incapacitating disability, isolation, lack of support network and have no safe, healthy alternative for meals, and consist of the procurement, preparation, service and delivery of meals, as well as nutrition education and nutrition counseling. This service requires an annual comprehensive assessment and quarterly re-evaluation. Service recipients must have a home visit reassessment by their service providers at least every other quarter.
IADL	Instrumental Activities of Daily Living: activities related to independent living and include preparing meals, managing money, shopping for groceries or personal items, performing light or heavy housework, and using a telephone
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 DRI for males 51+ for all calculated nutrients.
	(c) At a minimum, values must be determined for calories, protein, fat, fiber, calcium, iron, zinc, magnesium, vitamin A, vitamin C, vitamin D, vitamin E, niacin, riboflavin, thiamine, folic acid, and vitamin B12.
Elderly Nutrition Program (ENP) Menu Requirements	Meals shall comply with the current Dietary Guidelines for Americans, published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the project 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 project 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.
Nutrition Education	The service provider dietitian, consulting dietitian or OOA Nutritionist shall approve the nutrition education plans, activities, and materials. Handouts material may be used as the sole nutrition education component for the home-delivered meal participants. Nutrition education services shall be based on the needs of the participants as determined by annual needs assessment and evaluation of service impact. Nutrition education activities shall be provided on a quarterly basis and documented. One set of materials is defined as one nutrition education unit provided to one participant.
OOA	Office on the Aging
CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
Low-Income	100% of 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.

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 medical nutrition counseling to HDM consumers who are receiving special diets.
Registered Dietitian	Registered Dietitian. 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.
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 resident of San Francisco County, aged 60 and above. OOA specifically 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 Home-Delivered Meals, an individual must meet the following criteria:

- 1. A senior, age 60 or above, who is frail and homebound by reason of illness, disability, isolation, lack of support network and have no safe, healthy alternative for meals.
- 2. A spouse, domestic partner of a person in subsection (IV) (1) above, regardless of age or condition, if an assessment concludes that it is in the best interest of the homebound older individual.
- 3. An individual with a disability who resides at home with older individuals if an assessment concludes that it is in the best interest of the homebound older individual who participates in the program.
- 4. Priority shall be given to older individuals in (IV)(1) above

V. Services to be Provided

- A. Develop and maintain current home-delivered meal policies and procedures with the approval of OOA Nutritionist to meet the nutrition, food service, eligibility assessment and dietary counseling standards that ensure the provision of quality meals, adequate access to sound nutrition information enabling participants to reduce incidence of chronic diseases and maintain independent living.
- B. Provide home-delivered 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 delivered to neighborhoods as indicated on the DAAS-OOA approved Site Chart. Each meal shall meet the CDA and OOA menu requirements.
- 3. Conduct annual comprehensive assessment and quarterly eligibility re-evaluation of each participant according to the OOA standards as specified in its policy manual. The comprehensive assessment and at least one re-evaluation must be completed at the home of the participant.
- 4. Provide at least one set of nutrition education material to consumers on a quarterly basis. The total units of nutrition education will be as indicated on the OOA approved Site Chart. The service units will be reported in CA-GetCare by the 5th working day of the month for the preceding month.
- 5. Conduct nutrition risk screening annually for each participant and enter data in to CA-GetCare within one month of obtaining the participant's nutrition risk status.
- 6. A suggested donation per meal requested of each participant must be approved by the Grantee's Board of Directors and OOA in advance.
- C. Ensure Central kitchen (or caterer kitchen) and the home-delivered meal routes meet the Standards described in the most recent California Retail Food Code (CRFD).
- 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 must be conducted on site and documented at least three times a year by a R.D at each production kitchen and for each delivery route at least three times a year. Grantee with four or more delivery routes will conduct a HDM route monitoring at least once a month. 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 OOAby the specified due dates.
- 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 by April 30 of each fiscal year. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use either 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 mandatory quarterly in-service training coordinated and provided by the OOA. and share the information with their staff and volunteers.
- J. The Grantee will have to be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules. See Appendix F and Exhibit E.

The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant.

https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps

VI. Service Objectives

- A. Grantee will provide 24,061 meals.
- B. Grantee will serve 126 unduplicated consumers.
- C. Grantee will provide nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. To provide quality meals that attains a high satisfaction level from participants. At least 85% will be satisfied with the meal quality.
- B. To provide quality services that attains a high satisfaction level from participants. At least 85% of participants are satisfied with the service delivery by staff and/or volunteers.
- C. To provide a nutritious meal that contributes to the participant's nutritional well-being. At least 75% of the participants indicate that they benefited from participating in the nutrition program by improving their food security or overall health.
- D. To provide access to sound nutrition information that increases participants' nutrition knowledge and awareness. At least 65% of the participants who receive nutrition education indicate that they have learned to make healthier food choice and/or learned to improve safe food handling practices.

VIII. Monitoring Activities

- A. <u>Nutrition Program Monitoring</u>: Program monitoring will include review of kitchen facility and congregate meal sites in accordance with CRFD and California Department of Aging nutrition standards, project income policies, nutrition education policies, client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; 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, hours of operation are current according to the site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA Nutrition 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 the consumer data including the Intake Form, and the Nutrition Risk Screening form by the due date as specified by the OOA. At least 85% of enrolled clients should receive annual nutrition risk screening and 95% or more will receive ADL/IADL annual screening.
- B. Grantee will enter into CA-GetCare all the client level service units in the Service Recording Tool 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. 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.
- D. Grantee will enter the annual Outcome Objective metrics in the CARBON database by the 15th of the month following the end of the program year.
 - The percentage of participants surveyed that have indicated excellent or good in rating the quality of meals they received.
 - The percentage of participants surveyed that have indicated excellent or good in rating the service delivery by staff and/or volunteers.
 - The percentage of participants surveyed who indicated that they benefited from participating in the nutrition program by improving their food security or overall health.
 - The percentage of participants who received nutrition education indicates that they have learned to make healthier food choices and/or learned to improve safe food handling practices.
 - E. 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 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.
 - F. Grantee will develop and maintain an updated Site Chart approved by OOA. A copy of the updated Site Chart will be kept in OOA's contractor program file.
 - G. Grantee will provide other reports as requested.
 - H. Apart from the on-line reporting via CA-GetCare, and reports requested to be sent via email to the Nutritionist and/or Contract Manager, all other reports should be sent to the following addresses:

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

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H	A 1 BUDGET FORMS	В	C		D	Appendix B2, pg. 1
F	2			Docu	ment Date	
F			DTMENT OF			
\vdash	3 HUMAN SERVICES A		PROPOSAL			JULI SERVICES
\vdash			PROPUSAL	FURIN	5	
-	5 Grantee's Name: Centro Latino de San	Francisco, Inc.				Grant Term
	6 (Check One) New 🗌 Renewal _	Modification	<u>- ×</u>			
	7 Effective Date of Mod: 7/1/16	No. of Mod:				7/1/16 to 6/30/17
Γ	Program: Enter 1 Prog ONLY (e.g. Cong-ENP, HDM-ENP, Cong-YAD, or HDM-YAD)	HDM-ENP				TOTAL
	9 Annual #Meals Contracted	24,061				24,061
	0 Program Term	7/1/16 to 6/30/17				7/1/16 to 6/30/17
		1/1/10/10/0/00/11/	1			11110 10 0/00/11
	1 DAAS Expenditures 2 Salaries & Benefits	¢00.050				\$90,950
	3 Operating Expense	\$90,950 \$59,913				\$59,913
	4 Subtotal	\$150,863				\$150,863
	5 Indirect Percentage (max 10%)	0%				0%
	6 Indirect Cost (Line 14 X Line 13)	\$0				\$0
	7 Capital Expenditure	\$0				\$0
	TOTAL DAAS EXPENDITURES	\$150,863		1		\$150,863
15		\$100,000				
20	Non-DAAS Expenditures					
21	Salaries & Benefits	\$14,969				\$14,969
22	2 Operating Expense	\$28,868				\$28,868
23	Capital Expenditure	\$0				\$0
	TOTAL Non-DAAS EXPENDITURES	\$43,837				\$43,837
25				- Contraction		
26	TOTAL DAAS & Non-DAAS EXPENDITURES	\$194,700				\$194,700
26	TOTAL DAAS & Non-DAAS EXPENDITURES	\$194,700				\$194,700
26 27 28	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues				.	ar shak ta sa
26 27 28 29	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues	\$194,700 \$150,863				\$194,700 \$150,863
26 27 28	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues					ar shak ta sa
26 27 28 29 30 31 32	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals					ar shak ta sa
26 27 28 29 30 31	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals					ar shak ta sa
26 27 28 29 30 31 32 33	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals					ar shak ta sa
26 27 28 29 30 31 32 33 33 34	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES	\$150,863				\$150,863
26 27 28 29 30 31 32 33 34 35	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS	\$150,863 \$150,863				\$150,863 \$150,863
26 27 28 29 30 31 32 33 34 35 36	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues	\$150,863 \$150,863 \$6.27				\$150,863 \$150,863 \$6.27
26 27 28 29 30 31 32 33 34 35 36 37	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income	\$150,863 \$150,863 \$6.27 \$8,345				\$150,863 \$150,863 \$6.27 \$8,345
266 27 28 29 30 31 32 33 34 35 36 37 38	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Facility In-Kind	\$150,863 \$150,863 \$6.27 \$8,345 \$20,523				\$150,863 \$150,863 \$6.27 \$8,345 \$20,523
266 27 28 29 30 31 32 33 34 35 36 37 38	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income	\$150,863 \$150,863 \$6.27 \$8,345				\$150,863 \$150,863 \$6.27 \$8,345
26 27 28 29 30 31 32 33 33 34 35 36 37 38 39 40 41	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Facility In-Kind	\$150,863 \$150,863 \$6.27 \$8,345 \$20,523				\$150,863 \$150,863 \$6.27 \$8,345 \$20,523
26 27 28 29 30 31 32 33 33 34 35 36 37 38 39 40 41 42	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Facility In-Kind Volunteer	\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969				\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Facility In-Kind Volunteer	\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969 \$43,837				\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969 \$43,837
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Facility In-Kind Volunteer	\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969				\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Facility In-Kind Volunteer	\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969 \$43,837				\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969 \$43,837
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Facility In-Kind Volunteer TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS	\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969 \$14,969 \$43,837 \$1.82				\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969 \$14,969 \$43,837 \$1.82
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	TOTAL DAAS & Non-DAAS EXPENDITURES Meals Meals TOTAL HSA-DAAS Revenues PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Facility In-Kind Volunteer TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES	\$150,863 \$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969 \$14,969 \$14,969 \$14,969 \$14,969 \$14,969 \$194,700				\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969 \$14,969 \$43,837 \$1.82 \$194,700
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Facility In-Kind Volunteer TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL	\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969 \$43,837 \$1.82 \$194,700 \$8.09	one No.:			\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969 \$14,969 \$43,837 \$1.82 \$194,700
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Facility In-Kind Volunteer TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS PER MEAL COST, NON HSA-DAAS FUTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS FUIL Time Equivalent (FTE)	\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969 \$43,837 \$1.82 \$194,700 \$8.09	one No.:			\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969 \$14,969 \$43,837 \$1.82 \$194,700
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Facility In-Kind Volunteer Volunteer EXPENDES PER MEAL COST, NON HSA-DAAS TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE) Prepared by:	\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969 \$43,837 \$1.82 \$194,700 \$8.09	one No.:			\$150,863 \$150,863 \$6.27 \$8,345 \$20,523 \$14,969 \$14,969 \$43,837 \$1.82 \$194,700

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-						<u> </u>		1		-		B2, page 2
F	1 Grantee's Name: Centro Latin	o de San Fia	ncisco, i	nç.							Date:	
L	2 Program Name: HDM										Date.	0/0/10
	3 HDM-ENP											
	4		Cala	nine 9 D	enefits Det	ail						
L	5		Sala	iries & D	ellents Det	an						
	Ť						1			-		TOTAL
Г	8 H.S.A-DAAS	Agency	Totals	For D	AAS Nutrition		7/1/16 to 6/30/1	7				TOTAL
	-					Τ						
		Annual Full										
1		TimeSalary		% Nut	Adjusted		Budgeted		Budgeted		Budgeted	
	POSITION TITLE and NAME	for FTE	% FTI				Salary		Salary		Salary	7/1/16 to 6/30/17
H	Executive Director, Bonilla,											
1.		\$78,20	8 95%	6 89	% 7%		\$5,592					\$5,592
	0 Gloria		0 957	0/ 0/	110		\$0,00L					
	Nutritionist/Activities Facilitator			1 400	4404		00.044					\$6,044
1	1 Alvarez, Flor	\$43,68	0 75%	6 189	6 14%		\$6,044			-		\$0,044
	Site Manager / Food Prep,											CC 002
1	2 Monge, Maria	\$29,120					\$6,092			-		\$6,092
1	3 Cook I, Crespin, Dora	\$41,600	100%	6 27%			\$11,061					\$11,061
1	4 Accountant/HR, Riano, Olivia	\$58,240	38%	6 149	6 5%		\$3,072					\$3,072
1		\$41,600		13%	6 13%		\$5,543					\$5,543
1		\$28,080					\$11,826		5			\$11,826
		\$20,000		1 041	12/01	-		-		+		
	Programs Coordinator,	044.000	5000	10%	5%		\$2,149					\$2,149
1	7 Poveda, Olga	\$41,600	50%	10%	0 570		\$2,145			+		+=,
	Manager - VC, Matus Rojas,	1										\$1,822
18	3 Sofia	\$28,080					\$1,822					
19	Driver I, Procorro Rodriguez	\$34,320	38%				\$6,148	_		\perp		\$6,148
20		\$28,080	58%	87%		T	\$14,109					\$14,109
21		\$29,120					\$2,393	T				\$2,393
-	Food Service and Act. Instr., Omar				1					Т		
20	Romero	\$31,200	100%	7%	7%		\$2,055					\$2,055
_		\$29,120				-	\$544					\$544
23						-+	\$4,990	-+		+		\$4,990
24	Janitor, Castaneda Domingo	\$28,080	63%	28%	10%		\$4,990	-+-		+		\$1,000
25								\rightarrow				
					1 1		\$83,440		1			\$83,440
26		\$ 570,128			11		\$63,440			1		
27												
28	FRINGE BENEFIT RATE	9.00%						-			T	
29	EMPLOYEE FRINGE BENEFITS	\$ 51,312					\$7,510					\$7,510
30												
31			Constanting of the other	Concession in succession	Contraction of the second second					-		
	TOTAL DAAS SALARIES &						1					
32	BENEFITS	\$ 621,440					\$90,950					\$90,950
33												
34	1											
	Num DAAG		inter and	Ear DA	AS Meal			T		Т		TOTAL
35	Non - DAAS	Agency To	liais	POIDA	Motvieal					+		
		Annual Full					Budgeted		Budgeted		Budgeted	
		TimeSalary	Total %	% Nutr	Adjusted		Budgeted Salary		Salary	1		/1/13 to 6/30/16
36	POSITION TITLE and NAME	for FTE	FTE (a)	Prog (b)	Nutr FTE		Salary	+	Salary	+	Galary 1	1113 10 0/30/10
	Volunteer											
37	Ipolito Bamaca	\$ 27,040	36%	7%	3%		\$713					\$713
-	Volunteer											
20	Maria Hernandez	\$ 27,040	49%	8%	4%		\$1,056					\$1,056
30		¥ 21,040	.070	0,5				1		1		
	Volunteer						640.000			1		\$13,200
39	Feliciano Preciado	\$ 27,040	49%	100%	49%		\$13,200	+-		+		\$10,200
40								_		-		
41												
						-		1				
42								+		1-		
43								-		-		
44												
45				+		+		1				
46								+-				
47								-		L		
				T								
48							£44.000	+-				\$14,969
	TOTAL NON-DAAS	\$ 81,120					\$14,969	1				\$14,000
50		0%										
51	FRINGE BENEFIT RATE	10.0	Contraction Pro-	and the second			\$0	T				\$0
52	EMPLOYEE FRINGE BENEFITS	\$ -			The second s							
33			and the second					T			T	
	TOTAL Non-DAAS SALARIES &			a constant		20	\$14,969					\$14,969
	BENEFITS	\$ 81,120	- market	A STATE		-	\$14,505					
50	TOTAL DAAS & Non-DAAS			No. of Concession, No.				T				
		\$ 702,560	STAR IC				\$105,919					\$105,919

Appendix B2 CLSF_HDM- Budget-FY16-17-CLSF-6-6-16.xlsx: Salary Detail

	A		D E F	G H		J K
	rantee's Name: Centro					Appendix B2, page
	ogram Name: Home De	livery Meals			Date:	6/3/16
3 HC	DM-ENP	0	perating Expense Detail			
		Ŭ	perating Expense Detail			
7 H.S	S.A-DAAS	Annual #Meals Contract	ed: 24,061	0	0	TOTAL
8 Exp	penditure CategorW	Te	erm 7/1/16 to 6/30/17			7/1/16 to 6/30/*
9 Rei	ntal of Property					
10 Util	ities(Elec, Water, Gas, F	hone, Scavenger)	\$7,928			\$7,928
	ice Supplies, Postage	3 /				
	Iding Maintenance Suppl	lice and Banair	\$965			\$965
	OD COSTS	lies and Repair	\$900			\$905
14 Raw			\$29,114			\$29,114
		per meal \$ 1.21	\$6,256			\$6,256
	g Food Svc Supplies	per meal \$ 0.26	\$0,200			\$0,230
	M Food Svc Supplies	per meal				
	ered Meals	per meal				
18 CON	SULTANT/SUBCONTR	ACTOR Descriptive Title				
19 Regi	istered Dietitian					
20						
	IER COSTS:					
22 Payr			\$773			\$773
	ounting / Audit Fees		\$1,565		······ ·	\$1,565
24 Stipe			\$1,260			\$1,260
						\$1,789
	ance (Liability)		\$1,789			and the second se
	ance (Vehicle)		\$7,555			\$7,555
	cle Costs		\$2,390			\$2,390
28 Printi			\$234		- 1	\$234
29 Staff	Development		\$84			\$84
30 TOTA	AL DAAS OPERATING	EXPENSE	\$59,913	\$0	\$0	\$59,913
32 Non-	-DAAS					TOTAL
33 Exper	nditure Category	Program	1		_	
34 Renta	al of Property					
5 Utilitie	es(Elec, Water, Gas, Pho	one, Scavenger)	6			
	Supplies, Postage					
	ng Maintenance Supplies	and Repair				
8 FOOD		name and the Toll College				
9 Raw F		per meal \$ 0.35	\$8,345			\$8,345
-		per meal			-	
	Food Svc Supplies	per meal				
2 Catere		per meal				
-						
	ULTANT/SUBCONTRAC	CIOR Descriptive Title				
	ered Dietitian					
5						
-	R COSTS:	-				* ***
	Rental (In-kind)	-	\$20,523			\$20,523
3						-
9						
)						and the state of the
· · · · · ·						
2						
3						
TOTAL	Non-DAAS OPERATIN	G EXPENSE	\$28,868	\$0	\$0	\$28,868
		_				
	DAAS & Non DAAS OP	ERATING EXPENSE	\$88,781	\$0	\$0	\$88,781

Appendix B2 CLSF_HDM- Budget-FY16-17-CLSF-6-6-16.xlsx: Operating Detail

Nutrition Compliance/Quality Assurance Services:		Cost Per S	ervice Un	it:	
Proposed Se	ervice Units:		HSA-	1	ī
	Year 1	Total Year 1		Non-H.S.A	
Nurition Education:			1 .		
Annual #sessions (or presentation) a year or # Times a year handouts will be delivered to seniors in HDM					
Nutrition Counseling:	I	1			-
Annual #hours to be provided					
Annual #sessions to be provided					
HCCP Kitchen Monitoring (1 unit = 1 session completed) Site/Route Monitoring (1 unit = 1 session completed): Menu Planning & Analysis (1 unit = 1 set menu completed) HDM Assessment (1 units = annual intake assessment & reassessment completed)	90	\$ 225.01	\$ 225.01	\$ 20,251	
OTHER Nutrition Compliance: In-service training to staff/volunteers (1 unit =1 hour) Attend Mandatory OOA Quarterly Meeting (1 unit = 1 hour)					

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.

1		В	C	Appendix B3, Pa Document Date:			
3	н	IMAN SERVICES	AGENCY BUDG				
5	Contract	and the second sec		luk 1 2016	Term		
7		X Modification	n —		to June 30, 201		
8	If modification, Effective Date of Mod.	No. of Mod.					
	Program: Nutrition Compliance for ENP- Indicate HDM or Congregate	HDM Nutrition Compliance	REVENUE Cost	Allocation			
	Budget Reference Page No.(s)	Year 1	H.S.ADAAS	Non-HSA-DAAS	Total Reven		
11	Program Term	7/1/16-6/30/17			7/1/16-6/30/		
12	Expenditures Nutrition Education			+			
14	Salaries & Benefits						
15	Operating Expense						
16							
17 18	Indirect Percentage Indirect Expense						
	Total Nutrition Education	R STAN TO SHOWARD	and a gradient for the	成 時時期時期時間,國際	Contract All States of S		
	Nutrition Counseling						
21	Salaries & Benefits						
22	Operating Expense Subtotal Direct						
24	Indirect Percentage						
25	Indirect Expense						
	Total Nutrition Counseling HCCP Kitchen Monitoring	10 200 2020 10 2020 10 2020	वित्रे महिल्ला विद्यालय केला स्ट्रा	教育的法律的 网络白色的大麦目	<u>a 19 - 19 - 19 - 19 - 19 - 19 - 19 - 19 </u>		
28	Salaries & Benefits						
29	Operating Expense						
30	Subtotal Direct						
31 32	Indirect Percentage Indirect Expense						
	Total HCCP Kitchen Monitoring	Ren Menally Standard Menally	South States of the second	Real Property and the	an in the second		
	Site/Route Monitoring						
35	Salaries & Benefits						
36	Operating Expense						
37 38	Subtotal Direct Indirect Percentage						
39	Indirect Expense			_			
	otal Site/Route Monitoring	1997年1月1日	和国际公司的相关				
41 N 42	Nenu Planning Salaries & Benefits						
43	Operating Expense				· · · · · · · · · · · · · · · · · · ·		
44	Subtotal Direct						
15	Indirect Percentage Indirect Expense						
16 17 T	otal Menu Planning	SAL AMAGNAMENT	alanska Brahilana	CALENCY OF THE SECTION			
	DM Assessments						
9	Salaries & Benefits	\$19,886	\$19,886	\$0	\$19,88		
1	Operating Expense Subtotal Direct	\$365 \$20,251	\$365 \$20,251	\$0 \$0	\$36		
2	Indirect Percentage	\$20,201	420,201		410,20		
3	Indirect Expense	\$0	\$0	\$0	\$		
	otal HDM Assessments	\$20,251	\$20,251	\$0	\$20,25		
	ther Nutrition Compliance Salaries & Benefits	\$0	\$0	\$0	\$		
	Operating Expense	\$0	\$0	\$0	\$		
8	Subtotal Direct	\$0	\$0	\$0	\$		
	Indirect Percentage	\$0	\$0	\$0	\$		
	Indirect Expense tal Other Nutrition Compliance	50 \$0	50 601 - 100 - 100 - 100 - 100	\$0 \$0	ə.		
-	RAND Total Expenditures	\$20,251	\$20,251	\$0	\$20,251		
3	HSA Revenues		\$20,251	P P P P P P P P P P P P P P P P P P P	\$20,251		
1							
5							
-	TAL HSA REVENUES	\$20,251	\$20,251	- and a start of the	\$20,251		
4	Other Non-H.S.ADAAS Revenues			so	\$0		
					φυ		
170	TAL OTHER REVENUES	2		\$0	\$0		
110	Time Equivalent (ETE)						
	I IIII EQUIVAIEII (FIE)						
Full	I Time Equivalent (FTE)	Te	lephone No · 415-26	6-0883 Date	5-25-2016		
Full Pre	pared by: Gloria Bonilla A-CO Review Signature:	Те	lephone No.: 415-28	36-0883 Date	e 5-25-2016		

Appendix B3, Page 2 Date: 6/2/16

Program Name: HDM Nutrition Compliance (Same as Line 9 on HSA #1)

POSITION TITLE Intrinsitial of a FTE FTE Program of the state		7/1/16-6/30/17
Annual Full Total % Adjusted FTE Budgeted Salary H.S.ADAAS Non Executive Director, Bonilla, Gioria \$78,208 100% 95% 1.54% \$1,203 \$1,203 Nutritionist/Activities Facilitator, Alvarez, Flor \$43,680 100% 75% 1.49% \$651 \$651 Social Worker, Rivera, Sylvia \$41,600 100% 88% 30.84% \$12,829 \$12,829 Driver II v2, Valdiviezo, Raul \$28,080 100% 65% 2.885% \$810 \$810 Driver II-Food Purch., Olivar, Joaquin \$28,080 100% 65% 2.885% \$810 \$810 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$840 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$840 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$840 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840	llocation:	Total Revenue
Toomen Toomen Strate Strate Executive Director, Bonilla, Gloria \$78,208 100% 95% 1.54% \$1,203 \$1,203 Nutritionist/Activities Facilitator, Alvarez, Flor \$43,680 100% 75% 1.49% \$651 \$651 Social Worker, Rivera, Sylvia \$41,600 100% 88% 30.84% \$12,829 \$12,829 Driver II v2, Valdiviezo, Raul \$28,080 100% 45% 2.885% \$810 \$810 Driver II v2, Valdiviezo, Raul \$28,080 100% 65% 2.885% \$810 \$810 Driver II v2, Valdiviezo, Raul \$28,080 100% 65% 2.885% \$810 \$810 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$840 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$840 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$840 TOTALS \$248,768	on-HSA- DAAS	1.
Alvale2, Fibl 340,000 100% 100% 100% 100% 100% 100% 100% \$12,829 \$12,829 \$12,829 Driver II v2, Valdiviezo, Raul \$28,080 100% 45% 2.885% \$810 \$810 Driver II-Food Purch., Olivar, Joaquin \$28,080 100% 65% 2.885% \$810 \$810 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$840 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$840 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$840 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$840 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$840 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$840 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$840 \$840		\$1,20
Social Worker, rivera, Syria \$41,000 100% 60% 000% 541,000 5810 \$810		\$65
Driver II V2, Valditezo, Radi \$22,000 100% 45.0 2.000 // 40.0 2000 // 40.0 2000 // 40.0 2000 // 40.0 2000 // 40.0 2000 // 40.0 2000 // 40.0 2000 // 40.0 2000 // 40.0 2000 // 40.0 2000 // 40.0 2000 // 40.0 2000 // 40.0 2000 // 40.0 2000 // 40.0 2000 // 40.0 2000 // 40.0 2000 // 40.0		\$12,82
Joaquin \$28,080 100% 65% 2.885% \$810 \$810 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$840 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$840 Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$ Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$840 \$ Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$ \$ \$ Custodian, Driver II Javier Michel \$29,120 100% 15% 2.89% \$ \$ \$ Custodian, Driver II Javier Michel \$ 1 </td <td></td> <td>\$81</td>		\$81
Custodian, Diver II Savier Michel \$23,120 100 // 1		\$810
Image: Second state		\$840
Image Benefit RATE 16% SempLoyee FRINGE BENEFITS \$39,803		
Imployee FRINGE BENEFITS 16% \$39,803 \$2,743		
Image Benefit RATE 16% SempLoyee FRINGE BENEFITS \$39,803		
Image Benefit RATE 16% SempLoyee FRINGE BENEFITS \$39,803		
Semployee FRINGE BENEFITS \$39,803 \$2,743 \$2,743	\$0	\$17,143
	\$0	\$2,743
C10 000 C10 00		
OTAL SALARIES & BENEFITS \$288,571 \$19,886 \$19,886	\$0	\$19,886

Appendix B3, Page 3 Date: 6/2/16

Program Name: HDM Nutrition Compliance (Same as Line 9 on HSA #1)

HDM Assessment Operating Expense Detail

			REVENUE Co	st Allocation: Non-HSA-	TOTAL
Expenditure Category Rental of Property	TERM	7/1/16-6/30/17	H.S.ADAAS	DAAS	REVENUE
Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction		\$365	\$365		\$365
Insurance Staff Training Staff Travel	-				· · · · · · · · · · · · · · · · · · ·
Starr i ravei Small Equipment (over \$500 but under \$5,000/item) Rental of Equipment					
SUBCONTRACTORS Descriptive Title					
OTHER					
		······································			
TOTAL OPERATING EXPENSE		\$365	\$365	\$0	\$365
HSA #3					

Appendix A – Services to be Provided Jewish Family and Children's Services

Elderly Nutrition Program (ENP), Home-Delivered Meals Effective July 1, 2016 - June 30, 2017

I. Purpose

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

II. Definitions

Grantee	Jewish Family and Children's Services
ADL	Activities of Daily Living: the basic tasks of everyday life including eating, bathing, dressing, toileting, and transferring (i.e., getting in and out of a bed or chair).
CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system
CDA	California Department of Aging
DAAS	Department of Adult and Aging Services
Disability	A condition attributable to mental or physical impairment, or a combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
ч Б.	<i>Physical disability or mobile limitation</i> includes wheelchair users, cane or walker users, limited reach ranges, limited hand movement, etc. <i>Chronic illness</i> includes HIV, lung disorders, heart disease/stroke, immune system disorders, diabetes, neurological disorders, etc. <i>Sensory disability</i> includes deaf, hard of hearing, blind, low vision, Aphasia, stuttering, etc. <i>Mental disability</i> includes psychiatric disabilities, depression, anxiety, obsessive-compulsive disorder, phobias, schizophrenia, bi-polar disorder, borderline personality disorder, etc. <i>Cognitive disability</i> includes Down's syndrome, traumatic brain injury, learning disabilities, etc.
Frail	A functionally impaired older individual who is either: (a) unable to perform at least two ADL or IADL without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) having a cognitive or other mental impairment that requires substantial supervision because the older individual behaves in a manner that poses a serious health or safety hazard to the individual or to others.
HSA	Human Services Agency of the City and County of San Francisco

JFCS 7/1/16-6/30/17 ENP HDM

Hazard Analysis of Critical Control Points. A prevention-based food HACCP safety system focusing on time and temperature control at different crucial food service system points Home-delivered meals are provided to individuals who are homebound by Home-Delivered reason of illness, incapacitating disability, isolation, lack of support Meals network and have no safe, healthy alternative for meals, and consist of the procurement, preparation, service and delivery of meals, as well as nutrition education and nutrition counseling. This service requires an annual comprehensive assessment and quarterly re-evaluation. Service recipients must have a home visit reassessment by their service providers at least every other quarter. Instrumental Activities of Daily Living: activities related to independent IADL living and include preparing meals, managing money, shopping for groceries or personal items, performing light or heavy housework, and using a telephone A detailed nutritional analysis approved by a registered dietitian: (a) Menu Analysis 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 DRI for males 51+ for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, fiber, calcium, iron, zinc, magnesium, vitamin A, vitamin C, vitamin D, vitamin E, niacin, riboflavin, thiamine, folic acid, and vitamin B12. Meals shall comply with the current Dietary Guidelines for Americans, **Elderly Nutrition** published by the U.S. Department of Health and Human Services and the Program (ENP) U.S. Department of Agriculture; and shall provide to each participating Menu older individual: (a) A minimum of one-third of the Dietary Reference Requirements Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the project 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 project 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. The service provider dietitian, consulting dietitian or OOA Nutritionist Nutrition shall approve the nutrition education plans, activities, and materials. Education Handouts material may be used as the sole nutrition education component for the home-delivered meal participants. Nutrition education services shall be based on the needs of the participants as determined by annual needs assessment and evaluation of service impact. Nutrition education activities shall be provided on a quarterly basis and documented. One service unit is defined as one nutrition education unit provided to one participant. Office on the Aging OOA A web-based application that provides specific functionalities for CA-GetCare contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.

Low-Income

Minority

Nutrition

Counseling

Registered

Dietitian

Title 22

Regulations

100% of poverty level. This is only to be used by consumers to selfidentify their income status, not to be used as a means test to qualify for the program.

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.

Provision of medical nutrition counseling by a Registered Dietitian to HDM consumers who are receiving special diets.

Registered Dietitian. 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.

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 resident of San Francisco County, aged 60 and above. OOA specifically 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 Home-Delivered Meals, an individual must meet the following criteria:

- 1. A senior, age 60 or above, who is frail and homebound by reason of illness, disability, isolation, lack of support network and have no safe, healthy alternative for meals.
- 2. A spouse ,domestic partner of a person in subsection (IV)(1) above, regardless of age or condition, if an assessment concludes that it is in the best interest of the homebound older individual.
- 3. An individual with a disability who resides at home with older individuals if an assessment concludes that it is in the best interest of the homebound older individual who participates in the program.
- 4. Priority shall be given to older individuals in (IV)(1) above.

JFCS 7/1/16-6/30/17 ENP HDM
V. Services to be Provided

- A. Develop and maintain current home-delivered meal policies and procedures with the approval of OOA Nutritionist to meet the nutrition, food service, eligibility assessment and dietary counseling standards that ensure the provision of quality meals, adequate access to sound nutrition information enabling participants to reduce incidence of chronic diseases and maintain independent living.
- B. Provide home-delivered 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 delivered to neighborhoods as indicated on the DAAS-OOA approved Site Chart. Each meal shall meet the CDA and OOA menu requirements.
 - Conduct annual comprehensive assessment and quarterly eligibility re-evaluation of each participant according to the OOA standards as specified in its policy manual. The comprehensive assessment and at least one re-evaluation must be completed at the home of the participant.
 - 4. Provide at least one set of nutrition education material to consumers on a quarterly basis. The total units of nutrition education will be as indicated on the OOA approved Site Chart. The service units will be reported in CA-GetCare by the 5th working day of the month for the preceding month.
 - 5. Conduct nutrition risk screening annually for each participant and enter data in to CA-GetCare within one month of obtaining the participant's nutrition risk status.
 - 6. A suggested donation per meal requested of each participant must be approved by the Grantee's Board of Directors and OOA in advance.
- C. Ensure Central kitchen (or caterer kitchen) and the home-delivered meal routes 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 must be conducted on site and documented at least three times a year by a R.D at each production kitchen and for each delivery route at least three times a year. Grantee with four or more delivery routes will conduct a HDM route monitoring at least once a month. 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 OOAby the specified due dates.
- 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 by April 30 of each fiscal year. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use either 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 mandatory quarterly in-service training coordinated and provided by the OOA. and share the information with their staff and volunteers.
- J. The Grantee will have to be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.

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Appendix A, pg. 4

K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. https://www.aging.ca.gov/docs/Resources/Docs/SecurityAwarenessTrng.pps

VI. Service Objectives

- A. Grantee will serve the total number of 60 unduplicated consumers
- B. Grantee will serve the total number of 10,378 authorized meals
- C. Grantee will provide the total_number of nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. To provide quality meals that attains a high satisfaction level from participants. At least 85% will be satisfied with the meal quality.
- B. To provide quality services that attains a high satisfaction level from participants. At least 85% of participants are satisfied with the service delivery by staff and/or volunteers.
- C. To provide a nutritious meal that contributes to the participant's nutritional well-being. At least 75% of the participants indicate that they benefited from participating in the nutrition program by improving their food security or overall health.
- D. To provide access to sound nutrition information that increases participants' nutrition knowledge and awareness. At least 65% of the participants who receive nutrition education indicate that they have learned to make healthier food choice and/or learned to improve safe food handling practices.

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 and California Department of Aging nutrition standards, project income policies, nutrition education policies, client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; 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, hours of operation are current according to the site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA Nutrition 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 the consumer data including the Intake Form, and the Nutrition Risk Screening form by the due date as specified by the OOA. At least 85% of enrolled clients should receive annual nutrition risk screening and 95% or more will receive ADL/IADL annual screening.

- B. Grantee will enter into CA-GetCare all the client level service units in the Service Recording Tool 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. 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.
- D. Grantee will enter the annual Outcome Objective metrics in the CARBON database by the 15th of the month following the end of the program year.
 - The percentage of participants surveyed that have indicated excellent or good in rating the quality of meals they received.
 - The percentage of participants surveyed that have indicated excellent or good in rating the service delivery by staff and/or volunteers.
 - The percentage of participants surveyed who indicated that they benefited from participating in the nutrition program by improving their food security or overall health.
 - The percentage of participants who received nutrition education indicate that they have learned to make healthier food choices and/or learned to improve safe food handling practices.
 - E. 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 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.
 - F. Grantee will develop and maintain an updated Site Chart approved by OOA. A copy of the updated Site Chart will be kept in OOA's contractor program file.F. Grantee will provide other reports as requested.
 - G. Apart from the on-line reporting via CA-GetCare, and reports requested to be sent via email to the Nutritionist and/or Contract Manager, all other reports should be sent to the following addresses:

Elena Baranoff (Worker GB #24) Senior 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

Elena.Baranoff@sfgov.org

Tiffany.Kearney@sfgov.org

JFCS 7/1/16-6/30/17 ENP HDM

1 2 3	A	B	C	D	E
2	1 BUDGET FORMS			Appendix B, pg. 1	
			Document Date:	6/2/2016	6
1 3		Y - DEPARTMEN	T OF AGING AND A	DULT SERVICES	
4			ROPOSAL FORMS		
5	A DESCRIPTION OF THE OWNER OWNER			Grant Term	1
6				ordine romm	
7		No. of Mod:		7/1/16 to 6/30/17	
+	Effective Date of Mod.		1		
		004 14-515		TOTAL	Average cost/mea
	Program: HDM-ENP	OOA Meals			COSUMEA
9	Annual #Meals Contracted	10,37		10,378	
	Program Term	7/1/16 to 6/30/17	/	7/1/16 to 6/30/17	
	DAAS Expenditures		1 1		
12	Salaries & Benefits	\$0		\$0	\$0.00
13	Operating Expense	\$68,703		\$68,703	\$6.62
		\$68,703		\$68,703	\$6.62
15	Indirect Percentage (max 10%)				
16	Indirect Cost (Line 14 X Line 13)			\$0	\$0.00
	Capital Expenditure	\$0		\$0	\$0.00
	TOTAL DAAS EXPENDITURES	\$68,703		\$68,703	\$6.62
19				And the second second	
	Non-DAAS Expenditures		-		
	Salaries & Benefits	\$90,129		\$90,129	\$8.68
	Operating Expense	\$71,419		\$71,419	\$6.88
	Indirect Cost	\$23,992		\$23,992	\$2.31
		\$0		\$0	\$0.00
24	Capital Expenditure TOTAL Non-DAAS EXPENDITURES	\$185,540		\$185,540	\$17.88
	TOTAL NON-DAAS EXPENDITORES	\$105,540		\$100,040	*
26					
	TOTAL DAAS & Non-DAAS			6254 242	\$24.50
27	EXPENDITURES	\$254,243		\$254,243	\$24.50
28					
	HSA-DAAS Revenues				
2011	Meals				
	viedis	\$68,703		\$68,703	
30 A 31	vieais	\$68,703		\$68,703	
	vieais	\$68,703		\$68,703	
31	viedis	\$68,703		\$68,703	
31 32		\$68,703			
31 32 33 34	TOTAL HSA-DAAS REVENUES	\$68,703 \$68,703		\$68,703	
31 32 33 34 35 T					
31 32 33 34 35 T 36 <i>P</i>	OTAL HSA-DAAS REVENUES	\$68,703		\$68,703 \$6.62	
31 32 33 34 35 T 36 <i>P</i> 37 N	OTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS	\$68,703		\$68,703	\$2.89
31 32 33 34 35 T 36 <i>P</i> 37 N 38 98 P	PER MEAL COST, HSA-DAAS Der MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income	\$68,703 \$6.62		\$68,703 \$6.62	\$2.89 \$14.00
31 32 33 34 35 T 36 <i>P</i> 37 N 88 P 99 A	TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$68,703 \$6.62 30,000		\$68,703 \$6.62 \$30,000	
31 32 33 34 35 T 36 <i>P</i> 37 N 38 9 87 N 38 9 87 N 39 88 9 80 9 80 9 80 9 80 80 80 80 80 80 80 80 80 80 80 80 80	PER MEAL COST, HSA-DAAS Der MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income	\$68,703 \$6.62 30,000 \$145,320		\$68,703 \$6.62 \$30,000 \$145,320	\$14.00
31 32 33 34 35 T 36 <i>P</i> 36 <i>P</i> 37 N 88 9 A 9 9 A 1	TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$68,703 \$6.62 30,000 \$145,320		\$68,703 \$6.62 \$30,000 \$145,320	\$14.00
31 32 33 34 35 T 36 <i>P</i> 36 <i>P</i> 37 N 88 9 A 9 9 A 1 2	TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$68,703 \$6.62 30,000 \$145,320		\$68,703 \$6.62 \$30,000 \$145,320	\$14.00
31 32 33 34 35 36 7 88 99 40 1 2 33	TOTAL HSA-DAAS REVENUES DER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind (rent)	\$68,703 \$6.62 30,000 \$145,320 \$10,220		\$68,703 \$6.62 \$30,000 \$145,320	\$14.00
31 32 33 34 35 36 7 88 99 4 1 2 33	TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind (rent) OTAL NON HSA-DAAS REVENUES	\$68,703 \$6.62 30,000 \$145,320 \$10,220 \$10,220 \$185,540		\$68,703 \$6.62 \$30,000 \$145,320 \$10,220	\$14.00
31 33 333 334 335 T 365 F 377 N 388 P 399 A 10 A 11 2 33 A 34 T 35 T	OTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Ion-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind (rent) OTAL NON HSA-DAAS REVENUES ER MEAL COST, NON HSA-DAAS	\$68,703 \$6.62 30,000 \$145,320 \$10,220 \$10,220 \$185,540 \$17.88		\$68,703 \$6.62 \$30,000 \$145,320 \$10,220 \$10,220 \$185,540 \$17.88	\$14.00
31 32 33 34 35 36 77 N 8 9 0 1 2 33 4 70 5 71 10 11 12 13 14 17 16 17	TOTAL HSA-DAAS REVENUES DER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind (rent) OTAL NON HSA-DAAS REVENUES ER MEAL COST, NON HSA-DAAS OTAL REVENUES	\$68,703 \$6.62 30,000 \$145,320 \$10,220 \$10,220 \$17.88 \$254,243		\$68,703 \$6.62 \$30,000 \$145,320 \$10,220 \$10,220 \$17.88 \$254,243	\$14.00
31 32 33 34 35 7 N 8 9 4 1 2 33 4 4 7 9 1 2 3 4 7 7 10 11 12 13 14 15 16 17	TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income agency Cash - Fundraising agency In-Kind (rent) OTAL NON HSA-DAAS REVENUES ER MEAL COST, NON HSA-DAAS OTAL REVENUES ER MEAL COST, TOTAL	\$68,703 \$6.62 30,000 \$145,320 \$10,220 \$10,220 \$17.88 \$254,243 \$254,243 \$24.50		\$68,703 \$6.62 \$30,000 \$145,320 \$10,220 \$10,220 \$185,540 \$17.88	\$14.00
31 32 33 34 35 36 7 N 99 A 1 2 33 4 10 5 7 10 33 4 11 2 33 4 10 5 7 10 6 10 6 11 12 13 14 15 16 17 18 10 10 11 12 13 14 15 16 17 18 10 10 11 11 12 13 14 15 16 17 10 10 10 11 12 13 14 <t< td=""><td>TOTAL HSA-DAAS REVENUES DER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind (rent) OTAL NON HSA-DAAS REVENUES ER MEAL COST, NON HSA-DAAS OTAL REVENUES</td><td>\$68,703 \$6.62 30,000 \$145,320 \$10,220 \$10,220 \$17.88 \$254,243</td><td></td><td>\$68,703 \$6.62 \$30,000 \$145,320 \$10,220 \$10,220 \$17.88 \$254,243 \$254,243 \$24.50</td><td>\$14.00</td></t<>	TOTAL HSA-DAAS REVENUES DER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind (rent) OTAL NON HSA-DAAS REVENUES ER MEAL COST, NON HSA-DAAS OTAL REVENUES	\$68,703 \$6.62 30,000 \$145,320 \$10,220 \$10,220 \$17.88 \$254,243		\$68,703 \$6.62 \$30,000 \$145,320 \$10,220 \$10,220 \$17.88 \$254,243 \$254,243 \$24.50	\$14.00
31 32 33 34 35 36 7 88 99 A 1 2 33 4 10 5 7 10 11 12 13 14 15 16 17 18 10 10 11 12 13 14 15 16 17 18 10 11 12 13 14 15 16 17 18 19 10 11 12 13 14 15 16 17 18 19 10 10 11 11 12 13 14 15 16 17 <tr< td=""><td>TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind (rent) OTAL NON HSA-DAAS REVENUES ER MEAL COST, NON HSA-DAAS OTAL REVENUES ER MEAL COST, TOTAL UII Time Equivalent (FTE)</td><td>\$68,703 \$6.62 30,000 \$145,320 \$10,220 \$10,220 \$17.88 \$254,243 \$254,243 \$24.50 1.75</td><td></td><td>\$68,703 \$6.62 \$30,000 \$145,320 \$10,220 \$10,220 \$17.88 \$254,243 \$254,243 \$24.50 e:</td><td>\$14.00</td></tr<>	TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind (rent) OTAL NON HSA-DAAS REVENUES ER MEAL COST, NON HSA-DAAS OTAL REVENUES ER MEAL COST, TOTAL UII Time Equivalent (FTE)	\$68,703 \$6.62 30,000 \$145,320 \$10,220 \$10,220 \$17.88 \$254,243 \$254,243 \$24.50 1.75		\$68,703 \$6.62 \$30,000 \$145,320 \$10,220 \$10,220 \$17.88 \$254,243 \$254,243 \$24.50 e:	\$14.00
31 32 33 34 35 7 8 9 A 1 2 33 4 10 3 4 10 3 4 1 2 3 4 1 2 3 6 10 3 4 10 3 11 2 3 6 10 3 11 2 3 3 4 10 3 11 2 3 3 4 10 11 12 33 13 14 15 16 17 18 10 10 11 12 13 14 15	TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income agency Cash - Fundraising agency In-Kind (rent) OTAL NON HSA-DAAS REVENUES ER MEAL COST, NON HSA-DAAS OTAL REVENUES ER MEAL COST, TOTAL	\$68,703 \$6.62 30,000 \$145,320 \$10,220 \$10,220 \$17.88 \$254,243 \$254,243 \$24.50 1.75	Dal	\$68,703 \$6.62 \$30,000 \$145,320 \$10,220 \$10,220 \$17.88 \$254,243 \$254,243 \$24.50 e:	\$14.00

JFCS_ENP HDM 16-17 Appx B.xlsx: Budget Summary

		A		В		С			E	F	G		Н	1	L
	1	Grantee's Name: Jewish Far	nily an	d Childr	en's Se	rvices									
	2	Program Name:													6/2/16
	3	OOA Meals													0/2/10
	4														
	5	7				Salari	es & B	enefits	Detail						
	6	1						enento	Detan						
	7	1													
		H.S.A-DAAS	Г	Ader	ncy Tota	ale	T Ear D	AASN	utrition	7/	4/40 4- 01	00/47	1		
			ŀ			115	FOID	AAS N			1/16 to 6/	30/17	+		TOTAL
				Annual I					.				1		
	9	POSITION TITLE and NAME		Time Sa for FTI		tal % TE	% Nu		justed	- 1	Budgete	d		. 1	7/1/16 to
	10			101 1 11		1E	Prog (tr FTE	-+	Salary				6/30/17
	11	······································													
	12									-+		-			
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	14			-						-+		++			
	15									-+		+			
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ŀ		TOTALS	\$	-		0%	0%	6	0%		\$	0			\$0
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		RINGE BENEFIT RATE					ATTINISTICS STORES			ALC: NO.		-			
_		MPLOYEE FRINGE BENEFITS	s L							-	\$0				\$0
	22														
H	23		_		Proventiere	and the second second									1
		DTAL DAAS SALARIES &													
	_	ENEFITS	L		11 14			A standard			\$0				\$0
_	5														
_	6		12 Jun 15	Charles and the state	a du can Sona Menu P	areas passes	-								
2	7 No	n - DAAS	SER	Agency	Totals		For DA	AS Mea	al state					-	TOTAL
				nual Full						1					
				eSalary			Nutr	Adjust	ed	Bu	dgeted			7/	/1/16 to
		SITION TITLE and NAME		or FTE							Salary				6/30/17
		Oobronravova, SAH Director		117,293		%	2.67%	2.6	7%		\$3,128		7 · · ·		\$3,128
		Markowitz, Prg Director	_	\$68,250	100	% 4	7.04%	47.04	4%	9	532,108				\$32,108
31	_	Reid/R. Leiva, C. Tanski, Drive	rs	\$29,250	125	%	100%	125.3	3%	\$	36,660				\$36,660
32	-														
33															
34														1	
35	-													-	
36														1	
37														1	
38												1		1	
39	TOT	TAL NON-DAAS	\$ 21	4,793	######	149	.71%	175.04	%	\$7	1,896			\$	71,896
40	P														
41	FRIN	GE BENEFIT RATE	2	5.36%											
	EMPL	LOYEE FRINGE BENEFITS	\$ 5	4,473		L'an				\$1	8,233	Ι		\$1	18,233
43															
44		-													
	ΤΟΤΑ	L Non-DAAS SALARIES &		1										1	
15	BENE	FITS	\$ 269	9,266	See.	152				\$90	0,129			\$9	0,129
16		-													<u> </u>
		L DAAS & Non-DAAS		-											
7	SALA	RIES & BENEFITS	\$ 269	9,266				1	1	\$90	0,129			\$9	0,129
	150			2			100					the second se		and the local data was not seen in the local data was not seen	

JFCS_ENP HDM 16-17 Appx B.xlsx: Salary Detail

A B C	D E F	G H I
1 Grantee's Name: Jewish Family and		Appendix B, pag
2 Program Name:		Date: 6/2
3 OOA Meals		
4 5	erating Expense Detail	
		TOTAL
7 Expenditure CategorW Terr 8 Rental of Property	m: 7/1/16 to 6/30/17	7/1/16 to 6/30/
9 Utilities(Elec, Water, Gas, Phone, Scavenger)		
10 Office Supplies, Postage		
11 Building Maintenance Supplies and Repair		
12 FOOD COSTS		
13 Raw Food per meal		
14 Cong Food Svc Supplie: per meal		
15 HDM Food Svc Supplies per meal		
16 Catered Meals per meal \$ 6.62	\$68,703	
17 CONSULTANT/SUBCONTRACTOR Descriptive Title	000,703	\$68,70
18 Registered Dietitian	-	
19		
20 OTHER COSTS:		
21 Insurance		
22 Staff Training & Travel		
23 Rental of Equipment	· · · · · · · · · · · · · · · · · · ·	
24 Small equipment & Supplies		
25 Auto - Fuel & Insurance		
26 Repair/Maintenance		
27		
28 TOTAL DAAS OPERATING EXPENSE	\$68,703	\$68,703
29		
30 Non-DAAS		
31 Expenditure Category Program	m	
32 Rental of Property	\$12,975	\$12,975
33 Utilities(Elec, Water, Gas, Phone, Scavenger)	\$3,102	\$3,102
34 Office Supplies, Postage	\$1,768	\$1,768
35 Building Maintenance Supplies and Repair	\$2,542	\$2,542
36 FOOD COSTS		
37 Raw Food per meal		
38 Cong Food Svc Supplie: per meal		
39 HDM Food Svc Supplie: per meal \$ 0.66	\$6,860	\$6,860
Catered Meals per meal \$ 2.33	\$24,137	\$24,137
11 CONSULTANT/SUBCONTRACTOR Descriptive Title		
2 Registered Dietitian		
4 OTHER COSTS: 5 Insurance		
6 Staff Training & Travel	\$1,206	\$1,206
7 Rental of Equipment	\$750	\$750
B Small equipment & Supplies	\$165	\$165
P Auto - Fuel & Insurance	#C 220	
Auto - Repairs/Maintenance	\$6,386	\$6,386
Auto - Rentals	\$6,288	\$6,288
	\$5,240	\$5,240
		1
	\$74 440	
TOTAL Non-DAAS OPERATING EXPENSE	\$71,419	\$71,419

Nutrition Compliance/Quality Assurance Services:

Cost Per Service Unit:

	Pro	posed	Service	Units:
--	-----	-------	---------	--------

· · · · · · · · · · · · · · · · · · ·	or rioc ornita.	·H		
	Year 1	Total Year 1	HSA- DAAS	Non- H.S.A
Nurition Education:		a service and the service of the		
Annual #sessions (or presentation) a year or # Times a year handouts will be delivered to seniors in HDM	4	0	0	(
Nutrition Counseling:				
Annual #hours to be provided		T	1	
Annual #sessions to be provided				-
	r			
HCCP Kitchen Monitoring (1 unit = 1 session completed)				
Site/Route Monitoring (1 unit = 1 session completed):				
Menu Planning & Analysis (1 unit = 1 set menu completed)				
HDM Assessment (1 units = annual intake assessment & reassessment completed)	55	195	195	0
OTHER Nutrition Compliance:	4	90	90	0
In-service training to staff/volunteers (1 unit =1 hour)				
Attend Mandatory OOA Quarterly Meeting (1 unit = 1 hour)	4			

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:

Food program director spends approximately 13% of her time on m eal data reporting, intake nutrition screens and comprehensive assessments for a total of \$11,085

			Appendix Ba, P Document Date	
ни	MAN SERVICES A	GENCY BUDGET		 A second definition of the stage of protein state of an ALE ALE ALE ALE ALE ALE ALE ALE ALE ALE
		ROGRAM		
Contractor Name:			Г	erm
Jewish Family and Children's Service	S		July 1, 2016 1	o June 30, 2017
(Check One) 🗌 New Renewal		ion		
If modification, Effective Date of Mod.	No. of Mod			
Program: Nutrition Compliance for	1			
ENP HDM		REVENUE Cost	Allocation:	
Budget Reference Page No.(s)	Year 1	H.S.ADAAS	Non-HSA-DAAS	Total Revenue
Program Term	7/1/16-6/30/17			
Expenditures HDM Assessments		0		
Salaries & Benefits	\$10,725	\$10,725	\$0	\$10,72
Operating Expense	\$0	\$0	\$0	\$
Subtotal Direct	\$10,725	\$10,725	\$0	\$10,72
Indirect Percentage	* 0	C O		¢
Indirect Expense	\$0 \$10,725	\$0 \$10,725	\$0 \$0	\$ \$10,72
Total HDM Assessments Other Nutrition Compliance	\$10,725	\$10,725	\$0	φ10,72
Salaries & Benefits	\$360	\$360	\$0	\$36
Operating Expense	\$0	\$0	\$0	\$(
Subtotal Direct	\$360	\$360	\$0	\$360
Indirect Percentage				
Indirect Expense	\$0	\$0	\$0	\$(
otal Other Nutrition Compliance	\$360	\$360	\$0	\$360
RAND Total Expenditures	\$11,085	\$11,085	\$0	\$11,085
HSA Revenues	\$11,085	\$11,085		\$11,085
		·		
OTAL HSA REVENUES		\$0		\$0
Other Non-H.S.ADAAS Revenues			\$0	\$0
DTAL OTHER REVENUES		400/1	\$0	\$0
II Time Equivalent (FTE)		13%		
epared by: Traci Dobronravova, SAH	Director P	hone No.: 415.44	9.3808 Da	te: 5/23/16
SA-CO Review Signature:				5/19/2016

Appendix Ba, Page 2 Document Date: 5/23/16

Program Name: JFCS ENP HDM (Same as Line 9 on HSA #1)

					7/1/16-6/30/17			Trate I Davian
	Agency	Totals	For HS	A Program	For DHS Program	REVENUE C	ost Allocation:	Total Reven
	Annual Full						Non-HSA-	
	TimeSalary	Total %		Adjusted	Durdanated Calence	HCA DAAS	DAAS	
POSITION TITLE	for FTE	FTE	% FTE	FTE	Budgeted Salary	H.S.ADAAS	\$0	\$8,55
M. Markowitz, Prog Director	\$68,250	100%	12.53%	12.53%	\$8,555	\$8,555		\$0,00
and the second	11							
and the second sec	1							
	1							
	11							
OTALS	\$68,250	1.00	0.13	0,13	\$8,555	\$8,555	\$0	\$8,55
UTALS	400,200	1.001						
RINGE BENEFIT RATE	25.36%						4	
MPLOYEE FRINGE BENEFITS	\$17,309		Section and		\$2,170	\$2,170	\$0	\$2,17
IPLOTEE FRINGE BENEFITS	011,003	E.	A.	And Shirley Courts		i		
TAL SALARIES & BENEFITS	\$85,559	1.15×1			\$10,725	\$10,725	\$0	\$10,725

Appendix Ba, Page 3 Document Date: 5/23/16

Program Name: JFCS ENP HDM (Same as Line 9 on HSA #1)

Other Nutrition Compliance Salaries & Benefits Detail

	Agency	Totale	For HS	A Pmoram	7/1/16-6/30/17 For HSA Program	REVENUE	Cost Allocation:	Total Revenue
POSITION TITLE	Annual Full TimeSalary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	H.S.ADAAS	Non-HSA-DAAS	\$0
In-Service Training:				0%				
Attend OOA Quarterly Nutrition N	feeting:							\$287
M. Markowitz, Prog Director	\$68,250	100%	0.42%	0.42%	\$287	\$287	\$0	\$207
M. Markowiz, Flog Director								
								4007
707410	\$68,250	1.00	0.0042	0.0042	\$287	\$287	\$0	\$287
TOTALS	400,2001							
FRINGE BENEFIT RATE	25.36%					\$73	\$0	\$73
EMPLOYEE FRINGE BENEFITS	\$17,309				\$73	\$73		
가지 않는 것은 가지 않는 것은 것을 하는 것을 알려요. 가지 않는 것이 있다. 가지 않는 것이 있다. 것은 것은 ㅠㅠㅠ 이가 있다. 가지 않는 것이 있다. 것은 것은 ㅠㅠㅠ 이가 있다. 가지 않는 것이 있다. 가지 않는 것이 있다. 것은 것은 ㅠㅠㅠ 이가 있다. 가지 않는 것이 있다. 것은 것은 ㅠㅠㅠ 이가 있다. 가지 않는 것이 있다. 것은 것은 ㅠㅠㅠ 이가 있다. 가지 않는 것이 있다. 것은 것은 ㅠㅠㅠ 이가 있다. 것은 것은 ㅠㅠㅠ 이가 있다. 것은 것은 ㅠㅠㅠ 이가 있다. 것은 것은 것은 ㅠㅠ 이가 있다. 것은 것은 것은 ㅠㅠ 이가 있다. 것은	*							
	COC 550	and the second party of th			\$360	\$360	\$0	\$360
TOTAL SALARIES & BENEFITS	\$85,559	the second second	Contraction of the second	A CONTRACTOR OF THE OWNER				

Appendix A-1 – Services to be Provided Kimochi, Inc. Elderly Nutrition Program (ENP), Home-Delivered Meals Effective July 1, 2016-June 30, 2017

I. Purpose

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

II. Definitions-

Grantee	Kimochi, Inc.
ADL	Activities of Daily Living: the basic tasks of everyday life including eating, bathing, dressing, toileting, and transferring (i.e., getting in and out of a bed or chair).
CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system
CDA	California Department of Aging
DAAS	Department of Adult and Aging Services
Disability	A condition attributable to mental or physical impairment, or a combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
	<i>Physical disability or mobile limitation</i> includes wheelchair users, cane or walker users, limited reach ranges, limited hand movement, etc. <i>Chronic illness</i> includes HIV, lung disorders, heart disease/stroke, immune system disorders, diabetes, neurological disorders, etc. <i>Sensory disability</i> includes deaf, hard of hearing, blind, low vision, Aphasia, stuttering, etc. <i>Mental disability</i> includes psychiatric disabilities, depression, anxiety, obsessive-compulsive disorder, phobias, schizophrenia, bi-polar disorder, borderline personality disorder, etc. <i>Cognitive disability</i> includes Down's syndrome, traumatic brain injury, learning disabilities, etc.
Frail	A functionally impaired older individual who is either: (a) unable to perform at least two ADL or IADL without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) having a cognitive or other mental impairment that requires substantial supervision because the older individual behaves in a manner that poses a serious health or safety hazard to the individual or to others.
HSA	Human Services Agency of the City and County of San Francisco
НАССР	Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial
Kimochi FY 07-16 to 06-17	Appendix A-1 HDM pp. 1

Home-Delivered Meals

IADL

Menu Analysis

Elderly Nutrition Program (ENP) Menu Requirements

Nutrition Education

OOA

CA-GetCare

food service system points

Home-delivered meals are provided to individuals who are homebound by reason of illness, incapacitating disability, isolation, lack of support network and have no safe, healthy alternative for meals, and consist of the procurement, preparation, service and delivery of meals, as well as nutrition education and nutrition counseling. This service requires an annual comprehensive assessment and quarterly re-evaluation. Service recipients must have a home visit reassessment by their service providers at least every other quarter.

Instrumental Activities of Daily Living: activities related to independent living and include preparing meals, managing money, shopping for groceries or personal items, performing light or heavy housework, and using a telephone

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 DRI for males 51+ for all calculated nutrients.

(c) At a minimum, values must be determined for calories, protein, fat, fiber, calcium, iron, zinc, magnesium, vitamin A, vitamin C, vitamin D, vitamin E, niacin, riboflavin, thiamine, folic acid, and vitamin B12.

Meals shall comply with the current Dietary Guidelines for Americans, published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the project 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 project 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.

The service provider dietitian, consulting dietitian or OOA Nutritionist shall approve the nutrition education plans, activities, and materials. Handouts material may be used as the sole nutrition education component for the home-delivered meal participants. Nutrition education services shall be based on the needs of the participants as determined by annual needs assessment and evaluation of service impact. Nutrition education activities shall be provided on a quarterly basis and documented. One set of materials is defined as one nutrition education unit provided to one participant.

Office on the Aging

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. Low-Income

Minority

Nutrition

Dietitian

Title 22

Regulations

Counseling Registered 100% of poverty level. This is only to be used by consumers to selfidentify their income status, not to be used as a means test to qualify for the program.

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.

Provision of medical nutrition counseling to HDM consumers who are receiving special diets.

Registered Dietitian. 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.

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 resident of San Francisco County, aged 60 and above. OOA specifically 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 Home-Delivered Meals, an individual must meet the following criteria:

- A senior, age 60 or above, who is frail and homebound by reason of illness, disability, isolation, lack of support network and have no safe, healthy alternative for meals.
- Spouse, domestic partner or person with a disability who resides at home with a homebound senior and an assessment concludes that provision of the meal is in the best interest of the senior.
- A volunteer under age 60 who helps in the program may be offered a meal if doing so will not deprive a senior of a meal.

V. Services to be Provided

A. Develop and maintain current home-delivered meal policies and procedures with the approval of OOA Nutritionist to meet the nutrition, food service, eligibility assessment and dietary counseling standards that ensure the provision of quality meals, adequate access to sound nutrition information enabling participants to reduce incidence of chronic diseases and maintain independent living.

- B. Provide home-delivered 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.
 - Provide the total number of ENP meals annually as indicated in Table A. The meals will be delivered to neighborhoods as indicated on the DAAS-OOA approved Site Chart. Each meal shall meet the CDA and OOA menu requirements.
 - 3. Conduct annual comprehensive assessment and quarterly eligibility re-evaluation of each participant according to the OOA standards as specified in its policy manual. The comprehensive assessment and at least one re-evaluation must be completed at the home of the participant.
 - 4. Provide at least one set of nutrition education material to consumers on a quarterly basis. The total units of nutrition education will be as indicated on the OOA approved Site Chart. The service units will be reported in CA-GetCare by the 5th working day of the month for the preceding month.
 - 5. Conduct nutrition risk screening annually for each participant and enter data in to CA-GetCare within one month of obtaining the participant's nutrition risk status.
 - 6. A suggested donation per meal requested of each participant must be approved by the Grantee's Board of Directors and OOA in advance.
- C. Ensure Central kitchen (or caterer kitchen) and the home-delivered meal routes 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 must be conducted on site and documented at least three times a year by a R.D at each production kitchen and for each delivery route at least three times a year. Grantee with four or more delivery routes will conduct a HDM route monitoring at least once a month. 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 OOAby the specified due dates.
- 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 by April 30 of each fiscal year. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use either 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.
- 1. The Grantee will attend the mandatory quarterly in-service training coordinated and provided by the OOA, and share the information with their staff and volunteers.
- J. The Grantee will have to be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps

Appendix A-1 HDM pp. 4

VI. Service Objectives

- A. Grantee will serve 140 unduplicated consumers.
- B. Grantee will serve 32,258 authorized meals
- C. Grantee will provide nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. To provide quality meals that attains a high satisfaction level from participants. At least 85% will be satisfied with the meal quality.
- B. To provide quality services that attains a high satisfaction level from participants. At least 85% of participants are satisfied with the service delivery by staff and/or volunteers.
- C. To provide a nutritious meal that contributes to the participant's nutritional well-being. At least 75% of the participants indicate that they benefited from participating in the nutrition program by improving their food security or overall health.
- D. To provide access to sound nutrition information that increases participants' nutrition knowledge and awareness. At least 65% of the participants who receive nutrition education indicate that they have learned to make healthier food choice and/or learned to improve safe food handling practices.

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 and California Department of Aging nutrition standards, project income policies, nutrition education policies, client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; 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, hours of operation are current according to the site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA Nutrition 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 the consumer data including the Intake Form, and the Nutrition Risk Screening form by the due date as specified by the OOA. At least 85% of enrolled clients should receive annual nutrition risk screening and 95% or more will receive ADL/IADL annual screening.
- B. Grantee will enter into CA-GetCare all the client level service units in the Service Recording Tool 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. 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.
- D. Grantee will enter the annual Outcome Objective metrics in the CARBON database by the 15th of the month following the end of the program year.
 - The percentage of participants surveyed that have indicated excellent or good in rating the quality of meals they received.
 - The percentage of participants surveyed that have indicated excellent or good in rating the service delivery by staff and/or volunteers.
 - The percentage of participants surveyed who indicated that they benefited from participating in the nutrition program by improving their food security or overall health.
 - The percentage of participants who received nutrition education indicate that they have learned to make healthier food choices and/or learned to improve safe food handling practices.
 - E. 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 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.
 - F. Grantee will develop and maintain an updated Site Chart approved by OOA. A copy of the updated Site Chart will be kept in OOA's contractor program file F. Grantee will provide other reports as requested.
 - G. Apart from the on-line reporting via CA-GetCare, and reports requested to be sent via email to the Nutritionist and/or Contract Manager, all other reports should be sent to the following addresses:

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

-					
L	A	В	С	D	E
	1 BUDGET FORMS			Appendix B-1, pg. 1	
	2		Document Date:	5/25/201	6
	3 HUMAN SERVICES AGENCY	- DEPARTMENT OF AG	ING AND ADULT SE	RVICES	
4	4	BUDGET PROPO	SAL FORMS		
1	Grantee's Name: Kimochi, Inc.			Grant Term	7
E	3			7/1/16 to 6/30/17	
	Program: Cong-ENP, HDM-ENP, Cong-				Average
7	AWD, HDM-AWD	HD-ENP NEW		TOTAL	cost/meal
8		32,258	8	32,258	-
9		7/1/16 to 6/30/17		7/1/15 to 6/30/17	1
10	DAAS Expenditures				
	Salaries & Benefits	\$92,318	Τ	\$92,318	\$2.86
	Operating Expense	\$107,293		\$107,293	\$3.33
	Subtotal	\$199,611		\$199,611	\$6.19
14	1 11 1 m 1 m 10 11	7.63%		7.63%	1
	Indirect Cost (Line 14 X Line 13)	\$15,226		\$15,226	\$0.47
16	Capital Expenditure TOTAL DAAS EXPENDITURES	\$0		\$0	\$0.00
17	TOTAL DAAS EXPENDITURES	\$214,837		\$214,837	\$6.66
18					
_	Non-DAAS Expenditures			1	
20	Salaries & Benefits	\$53,548		\$53,548	\$1.66
	Operating Expense	\$64,296	i	\$64,296	\$1.99
	Indirect Cost	\$13,065	-,	\$13,065	\$0.41
	TOTAL Non-DAAS EXPENDITURES	\$130,909		\$130,909	\$4.06
24					
	TOTAL DAAS & Non-DAAS				
25	EXPENDITURES	\$345,746		\$345,746	\$10.72
26					82 12
27	HSA-DAAS Revenues				
28	Meals	\$214,837	×	\$214,837	
29					
30	TOTAL HSA-DAAS REVENUES	\$214,837		\$214,837	
31	Per MEAL COST, HSA-DAAS	\$6.66		\$6.66	
32					
33 1	Non-DAAS Revenues				
	Project Income	\$70,000		\$70,000	\$2.17
	Donations	\$22,555		\$22,555	\$0.70
	Agency In-Kind Volunteer	\$34,000		\$34,000	\$1.05
	Agency In-Kind Food	\$4,354		\$4,354	\$0.13
38		41,001		φ-1,004	
	OTAL NON HSA-DAAS REVENUES	\$130,909		\$130,909	
	PER MEAL COST, NON HSA-DAAS			\$ 4.06	\$4.06
	OTAL REVENUES	\$345,746		\$345,746	÷1.00
	ER MEAL COST, TOTAL	\$10.72		\$10.72	
	ull Time Equivalent (FTE)	ψ10.12		φ10.72	
43 F					
	ronarad by: Rad Valdananca	hono No : (415) 021 200)oto: 5/24/46	
		hone No.: (415) 931-2294	+L	Date: 5/24/16	
	SA-CO Review Signature:				
	SA #1 (10/20/15)	usid assidental abarra	To unmedication of "	Toolo" Abox "I loop to to to to	
	OTE: Cells with formulas are protected to a				. No pa
	gures in column B are just examples. Repla	ace these figures with you	r agency's actual figu	res in the Salary,	
49 0	perating & Captial Detail worksheets.				

	A	В	С	D	E	F	G	Н
1	Grantee's Name: Kimochi, I	nc.					Appendix	B-1, page 2
2	Program Name:						Date:	5/25/16
3	HD-ENP NEW							
4	1							
5	-		Salar	ios & Rei	nefits Deta	11		
	-		Galai		icinto Deta			
6	-							
7	4			1		T	1	-1
8	H.S.A-DAAS	Agency	Totals	For DAA	AS Nutrition	7/1/16 to 6/30/17	20 T	TOTAL
		Annual Ful						
		Time Salar	Total %	% Nutr	Adjusted	Budgeted		
9	POSITION TITLE and NAME	for FTE	FTE		Nutr FTE	Salary		7/1/15 to 6/30/1
10	Potwasher 1	\$27,040	75%	38%	29%	\$7,752		\$7,752
11	Nutritionist	\$59,403	-	2%	1%	\$594		\$594
	Senior Center Coordinator	\$43,680					~~~~	\$266
	Asst. Cook 2	\$30,160			26%			\$7,917
	and a state of the second s			35%	26%	1		\$7,917
	Asst. Cook 1	\$30,160	-	1				
	Driver PTC 1	\$33,280	100%	13%	13%			\$4,160
	Driver PTC 2	\$32,240	100%	13%	13%			\$4,030
17	Driver HD 1	\$31,200	75%	100%	75%	\$23,400		\$23,400
18	Driver PTC sub	\$27,040	25%	100%	25%	\$6,760		\$6,760
19 1	Transportation Coor.	\$45,760	100%	10%	10%	\$4,576		\$4,576
20								
_	TOTALS	\$ 359,963	775%	308%	189%	\$67,372		\$67,372
22	TOTAES	4 000,000	11010	000701		40.,0.2		1
		07.000/	1.					
	RINGE BENEFIT RATE	37.03%	IS A REAL PROPERTY.		and an entering			r
-	EMPLOYEE FRINGE							004.040
24 E	BENEFITS	\$ 133,294	C. Charles			\$24,946		\$24,946
25								
26								
Т	OTAL DAAS SALARIES &				1			
7 B	BENEFITS	\$ 493,257				\$92,318		\$92,318
8								
9								
	on - DAAS	Agency T	alate	For DAA	S Meal			TOTAL
-				00.10.000-0.00	sha 1976 Yaka 1988			
		Annual Full						
		Time Salary				Budgeted		
_	OSITION TITLE and NAME	Time Salary for FTE	FTE (a) F	Prog (b)	Nutr FTE	Salary		7/1/15 to 6/30/17
2 A	gency In-Kind Volunteer	Time Salary for FTE \$27,040	FTE (a) F 100%	Prog (b) 1 128%	Nutr FTE 128%	Salary \$34,000		\$34,000
2 A		Time Salary for FTE \$27,040 \$36,400	FTE (a) F 100% 75%	Prog (b) 1 128% 3%	Nutr FTE 128% 2%	Salary \$34,000 \$10,436		\$34,000 \$10,436
2 Ag 3 He	gency In-Kind Volunteer	Time Salary for FTE \$27,040	FTE (a) F 100%	Prog (b) 1 128% 3% 3%	Nutr FTE 128% 2% 2%	Salary \$34,000 \$10,436 \$730		\$34,000 \$10,436 \$730
2 Ag 3 Hg 4 As	gency In-Kind Volunteer ead Cook	Time Salary for FTE \$27,040 \$36,400	FTE (a) F 100% 75%	Prog (b) 1 128% 3%	Nutr FTE 128% 2%	Salary \$34,000 \$10,436		\$34,000 \$10,436
2 Ag 3 Hg 4 As 5 As	gency In-Kind Volunteer ead Cook sst. Cook 2	Time Salary for FTE \$27,040 \$36,400 \$30,160	FTE (a) F 100% 75% 75%	Prog (b) 1 128% 3% 3%	Nutr FTE 128% 2% 2%	Salary \$34,000 \$10,436 \$730		\$34,000 \$10,436 \$730
2 Ag 3 Hg 4 As 5 As 6	gency In-Kind Volunteer ead Cook sst. Cook 2 sst. Cook 1	Time Salary for FTE \$27,040 \$36,400 \$30,160 \$30,160	FTE (a) F 100% 75% 75%	Prog (b) 1 128% 3% 3%	Nutr FTE 128% 2% 2%	Salary \$34,000 \$10,436 \$730		\$34,000 \$10,436 \$730
2 Ag 3 Hg 4 As 5 As 6 7 1	gency In-Kind Volunteer ead Cook sst. Cook 2	Time Salary for FTE \$27,040 \$36,400 \$30,160 \$30,160	FTE (a) F 100% 75% 75% 75%	Prog (b) 1 128% 3% 3% 3%	Nutr FTE 128% 2% 2% 2%	Salary \$34,000 \$10,436 \$730 \$730		\$34,000 \$10,436 \$730 \$730
2 Ag 3 Hi 4 As 5 As 6 7 1 3	gency In-Kind Volunteer ead Cook sst. Cook 2 sst. Cook 1 FOTAL NON-DAAS	Time Salary for FTE \$27,040 \$36,400 \$30,160 \$30,160 \$96,720	FTE (a) F 100% 75% 75% 75%	Prog (b) 1 128% 3% 3% 3%	Nutr FTE 128% 2% 2% 2%	Salary \$34,000 \$10,436 \$730 \$730		\$34,000 \$10,436 \$730 \$730
2 Ag 3 Hi 4 As 5 As 6 7 1 3 FF	gency In-Kind Volunteer ead Cook sst. Cook 2 sst. Cook 1 TOTAL NON-DAAS RINGE BENEFIT RATE	Time Salary for FTE \$27,040 \$36,400 \$30,160 \$30,160	FTE (a) F 100% 75% 75% 75%	Prog (b) 1 128% 3% 3% 3%	Nutr FTE 128% 2% 2% 2%	Salary \$34,000 \$10,436 \$730 \$730		\$34,000 \$10,436 \$730 \$730
2 Ag 3 Hg 4 Ag 5 Ag 6 7 1 3 FF EN	gency In-Kind Volunteer ead Cook sst. Cook 2 sst. Cook 1 TOTAL NON-DAAS RINGE BENEFIT RATE MPLOYEE FRINGE	Time Salary for FTE \$27,040 \$36,400 \$30,160 \$30,160 \$96,720	FTE (a) F 100% 75% 75% 75%	Prog (b) 1 128% 3% 3% 3%	Nutr FTE 128% 2% 2% 2%	Salary \$34,000 \$10,436 \$730 \$730 \$45,895		\$34,000 \$10,436 \$730 \$730 \$45,895
2 Ag 3 Hg 4 As 5 As 6 7 T 3 7 7 T 8 EN 0 BE	gency In-Kind Volunteer ead Cook sst. Cook 2 sst. Cook 1 TOTAL NON-DAAS RINGE BENEFIT RATE	Time Salary for FTE \$27,040 \$36,400 \$30,160 \$30,160 \$96,720	FTE (a) F 100% 75% 75% 75%	Prog (b) 1 128% 3% 3% 3%	Nutr FTE 128% 2% 2% 2%	Salary \$34,000 \$10,436 \$730 \$730		\$34,000 \$10,436 \$730 \$730
2 Ag 3 Hg 4 As 5 As 6 FF 8 EN 0 BE	gency In-Kind Volunteer ead Cook sst. Cook 2 sst. Cook 1 TOTAL NON-DAAS RINGE BENEFIT RATE MPLOYEE FRINGE	Time Salary for FTE \$27,040 \$36,400 \$30,160 \$30,160 \$96,720	FTE (a) F 100% 75% 75% 75%	Prog (b) 1 128% 3% 3% 3%	Nutr FTE 128% 2% 2% 2%	Salary \$34,000 \$10,436 \$730 \$730 \$45,895		\$34,000 \$10,436 \$730 \$730 \$45,895
2 Ag 3 Hg 4 As 5 As 6 7 T 3 7 7 T 8 EN 0 BE	gency In-Kind Volunteer ead Cook sst. Cook 2 sst. Cook 1 TOTAL NON-DAAS RINGE BENEFIT RATE MPLOYEE FRINGE	Time Salary for FTE \$27,040 \$36,400 \$30,160 \$30,160 \$96,720	FTE (a) F 100% 75% 75% 75%	Prog (b) 1 128% 3% 3% 3%	Nutr FTE 128% 2% 2% 2%	Salary \$34,000 \$10,436 \$730 \$730 \$45,895		\$34,000 \$10,436 \$730 \$730 \$45,895
2 A 3 H 4 A 5 A 5 A 6 7 1 8 7 1 8 9 FF EN 8 8 1 1 1 1 1 1 1 1 1 1 1 1 1	gency In-Kind Volunteer ead Cook sst. Cook 2 sst. Cook 1 TOTAL NON-DAAS RINGE BENEFIT RATE MPLOYEE FRINGE	Time Salary for FTE \$27,040 \$36,400 \$30,160 \$30,160 \$96,720 16.66% \$16,114	FTE (a) F 100% 75% 75% 75%	Prog (b) 1 128% 3% 3% 3%	Nutr FTE 128% 2% 2% 2%	Salary \$34,000 \$10,436 \$730 \$730 \$45,895		\$34,000 \$10,436 \$730 \$730 \$45,895 \$7,653
2 Ag 3 Hi 4 As 5 As 6 7 1 3 9 FF EN 8 0 9 FF EN 8 0 9 FF EN 8 0 9 FF	gency In-Kind Volunteer ead Cook sst. Cook 2 sst. Cook 1 FOTAL NON-DAAS RINGE BENEFIT RATE MPLOYEE FRINGE ENEFITS	Time Salary for FTE \$27,040 \$36,400 \$30,160 \$30,160 \$96,720	FTE (a) F 100% 75% 75% 75%	Prog (b) 1 128% 3% 3% 3%	Nutr FTE 128% 2% 2% 2%	Salary \$34,000 \$10,436 \$730 \$730 \$45,895		\$34,000 \$10,436 \$730 \$730 \$45,895
2 As 3 Ho 4 As 5 As 6 7 1 8 8 1 C C C C	gency In-Kind Volunteer ead Cook sst. Cook 2 sst. Cook 1 FOTAL NON-DAAS RINGE BENEFIT RATE MPLOYEE FRINGE ENEFITS DTAL Non-DAAS SALARIES	Time Salary for FTE \$27,040 \$36,400 \$30,160 \$30,160 \$96,720 16.66% \$16,114	FTE (a) F 100% 75% 75% 75%	Prog (b) 1 128% 3% 3% 3%	Nutr FTE 128% 2% 2% 2%	Salary \$34,000 \$10,436 \$730 \$730 \$45,895 \$45,895 \$7,653		\$34,000 \$10,436 \$730 \$730 \$45,895 \$7,653
2 As 3 Hu 4 As 5 As 6 7 1 8 H 8 H	gency In-Kind Volunteer ead Cook sst. Cook 2 sst. Cook 1 FOTAL NON-DAAS RINGE BENEFIT RATE MPLOYEE FRINGE ENEFITS DTAL Non-DAAS SALARIES	Time Salary for FTE \$27,040 \$36,400 \$30,160 \$30,160 \$96,720 16.66% \$16,114	FTE (a) F 100% 75% 75% 75%	Prog (b) 1 128% 3% 3% 3%	Nutr FTE 128% 2% 2% 2%	Salary \$34,000 \$10,436 \$730 \$730 \$45,895 \$45,895 \$7,653		\$34,000 \$10,436 \$730 \$730 \$45,895 \$7,653

	A	В	С	D	E	F	G	н	
1	Grantee's Name: Kimo					<u> </u>		Appendix	x B-1, page
2	Program Name:	<i>in, me</i> .					Date:		5/25/2016
3	HD-ENP NEW								
4				Onerati	ng Expense D	etail			
5				oporadi	ig Experies 5	o cum			
	H.S.A-DAAS	Annual #	Meals Co		32,258	7.		T	OTAL
H	11.0.1.0.1.0	/ and a m		-	7/1/16 to				<u></u>
7	Expenditure Category			Term:	6/30/17			7/1/15	to 6/30/17
	Auto - Fuel				\$8,000				\$8,000
	Auto - Insurance				\$13,165				\$13,165
-	Auto - Maintenance			-	\$9,101				\$9,101
	Computer/IT/Website			-	\$700				\$700
	Dues/Subscriptions				\$80				\$80
	Insurance - D&O/Other			. –	\$190				\$190
					\$1,350				\$1,350
	Insurance - General				\$530				\$530
	Maintenance Contracts			-	\$2,550				\$2,550
	Outside Services								\$309
	Postage				\$309				\$1,050
	Printing				\$1,050				\$955
_	Prof Services - Acctg			3 	\$955				\$16,321
	Rent - Property				\$16,321				\$8,000
	Rent - Parking				\$8,000				
_	Supplies/Materials				\$1,748				\$1,748
	elephone				\$2,878				\$2,878
	Itilities				\$1,748				\$1,748
25									1
	OOD COSTS								000 040
	aw Food	per meal _\$	and the second se		\$22,618				\$22,618
	ong Food Svc Supplies	per meal							
	DM Food Svc Supplies	per meal _\$	0.50		\$16,000	-			\$16,000
30		per meal		-					
_	OTAL DAAS OPERATIN	G EXPENSE		-	\$107,293			\$1	07,293
32									
_	on-DAAS							TOT	AL
and an other designed to the other designed	penditure Category		Pr	ogram	20000				
35 AL	uto - Traffic Fine				\$250				\$250
36 AL	uto - License			22	\$1,917				\$1,917
37									
	DOD COSTS								
	aw Food	per meal _\$	1.79		\$57,775			\$	57,775
	ong Food Svc Supplies	per meal							
	OM Food Svc Supplies	per meal							
12 In	Kind Food	per meal	\$0.13		\$4,354				\$4,354
13									
14									
5 TO	TAL Non-DAAS OPERA	TING EXPEN	SE		\$64,296		-	\$6	4,296
6					and the second				
7 TO	TAL DAAS & Non-DAAS	OPERATING	EXPENS	E .	\$171,589			\$17	1,589

Nutrition Compliance/Quality Assurance Services:		Cost Per S	ervice Uni	t:
Proposed S	ervice Units:		HSA-	Non-
	Year 1	Total Year 1		H.S.A
Nurition Education:	1.1.1.1			
Annual #sessions (or presentation) a year or # Times a year handouts will be delivered to seniors in HDM	4.0	110	110	o
Nutrition Counseling:	"			
Annual #hours to be provided				
Annual #sessions to be provided				
			Г	-
HCCP Kitchen Monitoring (1 unit = 1 session completed)	1.5	660	660	0
Site/Route Monitoring (1 unit = 1 session completed):	9.0	330	330	0
Menu Planning & Analysis (1 unit = 1 set menu completed)	1.5	770	770	0
HDM Assessment (1 units = annual intake assessment & reassessment completed)	138.0	220.73	220.7283	0
OTHER Nutrition Compliance:	1.0	924	924	0
In-service training to staff/volunteers (1 unit =1 hour)	1.0			
Attend Mandatory OOA Quarterly Meeting (1 unit = 1 hour)				

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:

Image: Contractor Name Technic Bits Page 1 2 Contractor Name Term 4 BY PROGRAM Term 5 Contractor Name July 1, 2016 to June 30, 201 6 Contractor Name Term 7 (Check One) New [] Modification	_	A	В	С	D	E
3 HUMAN SERVICES AGENCY BUJGET SUMMARY BY PROGRAM 5 Contractor Name Kimoch, inc. July 1, 2016 to June 30, 201 7 (Check, One) New Prevail Modification July 1, 2016 to June 30, 201 8 If modification, Effective Date of Mod. No. of Mod. Program: Nutrition Compliance for HDM REVENUE Cost Allocation: July 1, 2016 to June 30, 201 9 ENN-Indicates HDM or Compresete HDM REVENUE Cost Allocation: July 1, 2016 to June 30, 201 10 Budget Reference Page No.(c) Year 1 H.S.ADAS Non-HSA-DAS Total Reven 11 Program: Reducation 711/16-630/17 REVENUE Cost Allocation: Status 50, 50, 50, 50, 50, 50, 50, 50, 50, 50,	T	<u>^</u>				
s Contractor Name July 1, 2016 to June 30, 201 6 Contractor Name July 1, 2016 to June 30, 201 7 CCheck One) New □ Modification	2	1			Document Date:	
5 Contractor Name Ferm 0 Check One) New C Renewal Modification	3	HUI	MAN SERVICES A	GENCY BUDGE	ET SUMMARY	
Image: constraint of the second se	4		BY PI	ROGRAM		
7 [Check One] New □ Renewal Modification 8 # modification. Effective Date of Mod. No. of Mod. REVENUE Cost Allocation: 10 Budget Reference Page No.(s) Year 1 H.S.ADAAS Non-HSA-DAAS Total Reven 11 Program: Term 7/116-6/30/17 H.S.ADAAS Non-HSA-DAAS Total Reven 12 Sateria & Banefits 9/00 50 50 50 50 13 Sateria & Banefits 9/00 50 50 50 50 14 Sateria & Banefits 9/00 50 50 50 50 14 Indirect Percentage 10.0% 10.0% 50 50 50 15 Saterias & Benefits 50 50 50 50 50 50 22 Operating Expense 50 </td <td>5</td> <td>Contracto</td> <td>r Name</td> <td></td> <td>T</td> <td>erm</td>	5	Contracto	r Name		T	erm
E If modification. Effective Date of Mod. No. of Mod. Program: Nutrition Compliance for ENP-Indicate HDM or Congregate HDM REVENUE Cost Allocation: 10 Budget Reference Page No.(s) Year 1 H.S.ADAAS Non-HSA-DAAS 11 Program: Term 7/1/16-630/17 Total Reven Total Reven 13 Nutrition Expense \$00 \$400 \$0.0 \$5 14 Salaries & Benefits \$400 \$400 \$0.0 \$5 15 Operating Expense \$0 \$0 \$0 \$5 16 Subtoids Direct \$440 \$440 \$0 \$5 17 Indirect Expense \$6 \$6 \$6 \$6 18 Indirect Processe \$6 \$6 \$6 \$6 21 Salaries & Benefits \$6	6	Kima	chi, Inc.		July 1, 2016 t	o June 30, 2017
Program: Working Compage HOM REVENUE Cost Allocation: 10 Budge Reference Page No.(s) Year 1 H.S.ADAAS Non-HSA-DAAS Total Reven 11 Program Term 7/1/16-6/30/17 - - - 13 Mutrition Education - - - - 14 Satire's Benefits \$400 \$400 \$50 50 15 Operating Expense \$50 \$50 50 - 18 Indirect Expense \$40 \$440 \$50 \$5 18 Indirect Decreating and the Expense \$50 \$50 \$5 \$5 21 Sateries & Benefits \$50 \$50 \$50 \$50 \$50 22 Operating Expense \$50	7	(Check One) New 🗌 Renewal _	Modification			
9 E.NPIndicate HDM or Congregate HDM REVENUE Cost Allocation: 10 budget Reference Page No.(s) Year 1 H.S.A.DAAS Non-HSA-DAAS Total Reven 11 Program Term 71/16-6/30/17 - - - - 13 Nutrition Education 400 \$400 \$20 53 14 Salaries & Benefits \$300 \$400 \$20 51 16 Subbial Direct \$50 \$400 \$40 \$0 51 16 Subbial Direct \$50 \$50 \$50 \$50 \$50 17 Fodel WortHore Explorate \$0 \$50 \$50 \$50 \$50 18 State & Benefits \$50 \$	8	If modification, Effective Date of Mod.	No. of Mod.			
9 E.NPIndicate HDM or Congregate HDM REVENUE Cost Allocation: 10 budget Reference Page No.(s) Year 1 H.S.A.DAAS Non-HSA-DAAS Total Reven 11 Program Term 71/16-6/30/17 - - - - 13 Nutrition Education 400 \$400 \$20 53 14 Salaries & Benefits \$300 \$400 \$20 51 16 Subbial Direct \$50 \$400 \$40 \$0 51 16 Subbial Direct \$50 \$50 \$50 \$50 \$50 17 Fodel WortHore Explorate \$0 \$50 \$50 \$50 \$50 18 State & Benefits \$50 \$		Program: Nutrition Compliance for				
11 Program Term 7/1/16-6/30/17 12 Expenditures			HDM	REVENUE Cost A	llocation:	
11 Program Term 71/16-630/17 12 Expenditures	10	Budget Reference Page No.(s)	Year 1	H.S.ADAAS	Non-HSA-DAAS	Total Revenue
13 Nutrition Education			7/1/16-6/30/17			
14 Statrice & Benefits \$400 \$400 \$50 \$50 16 Dyrening Expense \$50 \$50 \$50 \$50 17 Indirect Percentage 10.0% 10.0% 10.0% 10.0% 18 Indirect Percentage 10.0% 10.0% 10.0% 10.0% 18 Indirect Percentage \$0.0% \$0.0% \$0.0% \$0.0% 20 Nutrition Counseling \$0.0% \$0.0% \$0.0% \$0.0% 21 Salaries & Benefits \$0.0% \$0.0% \$0.0% \$0.0% 23 Subtotal Direct \$0.0% \$0.0% \$0.0% \$0.0% 22 Operating Expense \$0.0% \$0.0% \$0.0% \$0.0% 24 Indirect Percentage \$0.0% \$0.0% \$0.0% \$0.0% 23 Subtotal Direct \$0.0% \$0.0% \$0.0% \$0.0% 25 Salaries & Benefits \$2.700 \$2.700 \$0.0% \$0.0% \$0.0% 24						
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55 Other Nutrition Compliance 58 56 Salaries & Benefits \$840 \$840 \$80 \$0 \$841 57 Operating Expense \$0 \$0 \$0 \$0 \$0 58 Subtotal Direct \$840 \$840 \$0 \$845 59 Indirect Percentage 10.0% 10.0%			\$2,709	\$30,461	\$0	\$30,461
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61 Total Other Nutrition Compliance \$924 \$924 \$924 \$0 \$\$22 62 GRAND Total Expenditures \$36,940 \$36,940 \$36,940 \$0 \$36,940 63 HSA Revenues	60 lr	ndirect Expense	\$84	\$84		\$84
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6 7 8			Nutritic	on Educa	ation Sala	aries & Benefits	Detail		
9						7/1/16-6/30/17			
10 11		Agency	Totals	For HS	A Program	For HSA Program	REVENUE	Cost Allocation:	Total Revenu
12	POSITION TITLE	Annual Full TimeSalary for FTE	Total % FTE	% FTE	Adjusted FTE		H.S.ADAAS	Non-HSA- DAAS	
	Nutritionist	\$59,403	50%	1	1%		\$400		\$
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_	INGE BENEFIT RATE	0%				T		Т	
33 EN 34 35	PLOYEE FRINGE BENEFITS	\$0				\$0	\$0		\$
	TAL SALARIES & BENEFITS	\$59,403				\$400	\$400		\$40
37 HS	9								6/8/20

Program Name: (Same as Line 9 on HSA #1)

HCCP Kitchen Monitoring Salaries & Benefits Detail

					7/1/16-6/30/17			
	Adency	Totals	For HS	Program	For HSA Program	REVENUE C	Cost Allocation:	Total Revenue
	Annual Full	1						
	TimeSalary	Total %		Adjusted	Budgeted		Non-HSA-	
POSITION TITLE	for FTE	FTE	% FTE	FTE	Salary	H.S.ADAAS	DAAS	
Nutritionist	\$59,403	50%	3%	2%	\$900	\$900		\$900
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	++							
TOTALS	\$59,403	0.50	0.03	0.02	\$900	\$900		\$900
	L							
FRINGE BENEFIT RATE	0%							
EMPLOYEE FRINGE BENEFITS	\$0				\$0	\$0		\$0
								1
	CC0 402			COLUMN STREET	\$900	\$900		\$900
TOTAL SALARIES & BENEFITS	\$59,403			personal states	4900 [\$500		6/8/2016
HSA #2								

	AA	B	С						Appendix B-1a, Document Date
4	B Program Name:								
5	(Same as Line 9 on HSA #1)								
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7	-	Siterrout			intoring				
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1(Anency	Totals	For HS	Program	7/1/16-6/30/17 or HSA Progra		Cost Allocation:	Total Reven
٣	-	Annual Full						Non-HSA-	
12	POSITION TITLE	TimeSalary for FTE	Total % FTE	% FTE	Adjusted FTE	Salary	H.S.ADAAS		
-	Nutritionist	\$59,403	50%	9%	5%	\$2,700	\$2,700		\$2
14									
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16				2					
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	TOTALS	\$59,403	0.50	0.09	0.05	2700.00	\$2,700		\$2,7
31 32		0%			-				
		\$0		1		\$0	\$0		
34	EMPLOYEE FRINGE BENEFITS								
	TOTAL SALARIES & BENEFITS	\$59,403				\$2,700	\$2,700		\$2,7
30	HSA #2	\$00, 4 00	AND AND ADDRESS		and and				6/8/2

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Appendix B-1a, Page 5 Document Date:

Program Name: (Same as Line 9 on HSA #1)

Menu Planning Salaries & Benefits Detail

					7/1/16-6/30/17			
	Adency	olals	For HSA	Program	For HSA Program	REVENUE C	ost Allocation:	Total Revenue
	Annual Full TimeSalary	Total %		Adjusted		H.S.ADAAS	Non-HSA- DAAS	
POSITION TITLE	for FTE	FTE	% FTE		Budgeted Salary \$1,050	\$1,050	Divio	\$1,050
Nutritionist	\$59,403	50%	4%	2%				
TOTALS	\$59,403	0.50	0.04	0.02	1050.00	\$1,050		\$1,050
FRINGE BENEFIT RATE	0%					1		
EMPLOYEE FRINGE BENEFITS	\$0				\$0	\$0		\$0
TOTAL SALARIES & BENEFITS HSA #2	\$59,403				\$1,050	\$1,050	I	\$1,050 6/8/2016

Appendix B-1a, Page 6 Document Date:

Program Name: (Same as Line 9 on HSA #1)

					7/1/16-6/30/17			
	Agency	l'otals	For HS/	Program	or DHS Progra	REVENUE C	ost Allocation:	Total Revenue
POSITION TITLE	Annual Full TimeSalary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	H.S.ADAAS	Non-HSA- DAAS	
Nutritionist	\$59,403	50%	25%	13%	\$7,492	\$7,492		\$7,492
Asst. to Program Director	\$43,680	100%	24%	24%	\$10,489	\$10,489		\$10,489
TOTALS	\$103,083	1.50	0.49	0.37	17981.33	\$17,981		\$17,981
FRINGE BENEFIT RATE	0%							
EMPLOYEE FRINGE BENEFITS	\$0				\$6,600	\$6,600		\$6,600
TOTAL SALARIES & BENEFITS	\$103,083				\$24,581	\$24,581	1	\$24,581 6/8/2016
HSA #2								6/6/2016

Annual & Quarterly HDM Intake & Assessment Salaries & Benefits Detail

Appendix B-1a, Page 7 Document Date:

Program Name: (Same as Line 9 on HSA #1)

HDM Assessment Operating Expense Detail

		REVENUE Co	st Allocation: Non-HSA-	TOTAL
-	TERM 7/1/16-6/30/17	H.S.ADAAS	DAAS	REVENUE
Expenditure Category	\$2,270	\$2,270		\$2,270
Rental of Property	\$2,210			
Utilities(Elec, Water, Gas, Phone, Scavenger)				
Office Supplies, Postage	\$840	\$840		\$840
Data Plan		4010		
Printing and Reproduction				
Insurance				
Staff Training				
Staff Travel				
Small Equipment (over \$500 but under \$5,000/item)				
Rental of Equipment				
SUBCONTRACTORS Descriptive Title				
OTHER				
·				
	\$3,110	\$3,110		\$3,110
TOTAL OPERATING EXPENSE	40,110		1	
HSA #3				6/8/2016
110/1 // /				

Appendix B-1a, Page 8 Document Date:

Program Name: (Same as Line 9 on HSA #1)

Other Nutrition Compliance Salaries & Benefits Detail

					7/1/16-6/30/17			
	Agency	rotals	ForHS	Program	For HSA Program	REVENUE C	ost Allocation:	Total Revenue
	Annual Full TimeSalary	Total %	% FTE	Adjusted FTE	Budgeted Salary		Non-HSA-	
POSITION TITLE	for FTE	FTE	% FTE 3%	1%	\$840	\$840		\$840
	\$59,403	50%	3%	176				
Attend OOA Quarterly Nutrition M	leeting:							
TOTALS	\$59,403	0.50	0.03	0.01	840.00	\$840		\$840
FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	0% \$0		1		\$0	\$0		\$0
TOTAL SALARIES & BENEFITS [\$59,403		Wars P		\$840	\$840	1	\$840 6/8/2016

Appendix A - Services to be Provided Meals on Wheels of San Francisco Elderly Nutrition Program (ENP), Home-Delivered Meals Effective July 1, 2016-June 30, 2017

I. Purpose

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

II. **Definitions-**

Grantee	Meals on Wheels of San Francisco
ADL	Activities of Daily Living: the basic tasks of everyday life including eating, bathing, dressing, toileting, and transferring (i.e., getting in and out of a bed or chair).
CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system
CDA	California Department of Aging
DAAS	Department of Adult and Aging Services
Disability	A condition attributable to mental or physical impairment, or a combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
	<i>Physical disability or mobile limitation</i> includes wheelchair users, cane or walker users, limited reach ranges, limited hand movement, etc. <i>Chronic illness</i> includes HIV, lung disorders, heart disease/stroke, immune system disorders, diabetes, neurological disorders, etc. <i>Sensory disability</i> includes deaf, hard of hearing, blind, low vision, Aphasia, stuttering, etc. <i>Mental disability</i> includes psychiatric disabilities, depression, anxiety, obsessive-compulsive disorder, phobias, schizophrenia, bi-polar disorder, borderline personality disorder, etc. <i>Cognitive disability</i> includes Down's syndrome, traumatic brain injury, learning disabilities, etc.
Frail	A functionally impaired older individual who is either: (a) unable to perform at least two ADL or IADL without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) having a cognitive or other mental impairment that requires substantial supervision because the older individual behaves in a manner that poses a serious health or safety hazard to the individual or to others.
HSA	Human Services Agency of the City and County of San Francisco
НАССР	Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial
MOW FY 07-16 to 06-17	Appendix A HDM pp. 1

food service system points

Home-Delivered Meals

IADL

Menu Analysis

Elderly Nutrition Program (ENP) Menu Requirements

Nutrition Education

OOA CA-GetCare

Low-Income

Home-delivered meals are provided to individuals who are homebound by reason of illness, incapacitating disability, isolation, lack of support network and have no safe, healthy alternative for meals, and consist of the procurement, preparation, service and delivery of meals, as well as nutrition education and nutrition counseling. This service requires an annual comprehensive assessment and quarterly re-evaluation. Service recipients must have a home visit reassessment by their service providers at least every other quarter.

Instrumental Activities of Daily Living: activities related to independent living and include preparing meals, managing money, shopping for groceries or personal items, performing light or heavy housework, and using a telephone

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 DRI for males 51+ for all calculated nutrients.

(c) At a minimum, values must be determined for calories, protein, fat, fiber, calcium, iron, zinc, magnesium, vitamin A, vitamin C, vitamin D, vitamin E, niacin, riboflavin, thiamine, folic acid, and vitamin B12.

Meals shall comply with the current Dietary Guidelines for Americans, published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the project 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 project 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.

The service provider dietitian, consulting dietitian or OOA Nutritionist shall approve the nutrition education plans, activities, and materials. Handouts material may be used as the sole nutrition education component for the home-delivered meal participants. Nutrition education services shall be based on the needs of the participants as determined by annual needs assessment and evaluation of service impact. Nutrition education activities shall be provided on a quarterly basis and documented. One service unit is defined as one nutrition education unit provided to one participant.

Office on the Aging

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.

100% of poverty level. This is only to be used by consumers to selfidentify their income status, not to be used as a means test to qualify for

MOW FY 07-16 to 06-17

Appendix A HDM pp. 2

the program.

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 medical nutrition counseling by a Registered Dietitian to HDM consumers who are receiving special diets.

Registered Dietitian. 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.

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_Re</u> gulations/

III. Target Population

The target population is resident of San Francisco County, aged 60 and above. OOA specifically 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 Home-Delivered Meals, an individual must meet the following criteria:

- 1. A senior, age 60 or above, who is frail and homebound by reason of illness, disability, isolation, lack of support network and have no safe, healthy alternative for meals.
- 2. A spouse ,domestic partner of a person in subsection (IV)(1) above, regardless of age or condition, if an assessment concludes that it is in the best interest of the homebound older individual.
- An individual with a disability who resides at home with older individuals if an assessment concludes that it is in the best interest of the homebound older individual who participates in the program.
- 4. Priority shall be given to older individuals in (IV)(1) above.

V. Services to be Provided

A. Develop and maintain current home-delivered meal policies and procedures with the approval of OOA Nutritionist to meet the nutrition, food service, eligibility assessment and dietary counseling standards that ensure the provision of quality meals, adequate

Registered Dietitian

Title 22 Regulations access to sound nutrition information enabling participants to reduce incidence of chronic diseases and maintain independent living.

- B. Provide home-delivered 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 delivered to neighborhoods as indicated on the DAAS-OOA approved Site Chart. Each meal shall meet the CDA and OOA menu requirements.
 - Conduct annual comprehensive assessment and quarterly eligibility re-evaluation of each participant according to the OOA standards as specified in its policy manual. The comprehensive assessment and at least one re-evaluation must be completed at the home of the participant.
 - 4. Provide at least one set of nutrition education material to consumers on a quarterly basis. The total units of nutrition education will be as indicated on the OOA approved Site Chart. The service units will be reported in CA-GetCare by the 5th working day of the month for the preceding month.
 - 5. Conduct nutrition risk screening annually for each participant and enter data in to CA-GetCare within one month of obtaining the participant's nutrition risk status.
 - 6. A suggested donation per meal requested of each participant must be approved by the Grantee's Board of Directors and OOA in advance.
- C. Ensure Central kitchen (or caterer kitchen) and the home-delivered meal routes 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 must be conducted on site and documented at least three times a year by a R.D at each production kitchen and for each delivery route at least three times a year. Grantee with four or more delivery routes will conduct a HDM route monitoring at least once a month. 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 OOAby the specified due dates.
- 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 by April 30 of each fiscal year. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use either 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 mandatory quarterly in-service training coordinated and provided by the OOA. and share the information with their staff and volunteers.
- J. The Grantee will have to be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules. 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 2,900 unduplicated consumers.
- B. Grantee will serve 1,259,317 authorized meals.
- C. Grantee will provide nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. To provide quality meals that attains a high satisfaction level from participants. At least 85% will be satisfied with the meal quality.
- B. To provide quality services that attains a high satisfaction level from participants. At least 85% of participants are satisfied with the service delivery by staff and/or volunteers.
- C. To provide a nutritious meal that contributes to the participant's nutritional well-being. At least 75% of the participants indicate that they benefited from participating in the nutrition program by improving their food security or overall health.
- D. To provide access to sound nutrition information that increases participants' nutrition knowledge and awareness. At least 65% of the participants who receive nutrition education indicate that they have learned to make healthier food choice and/or learned to improve safe food handling practices.

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 and California Department of Aging nutrition standards, project income policies, nutrition education policies, client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; 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, hours of operation are current according to the site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA Nutrition 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 the consumer data including the Intake Form, and the Nutrition Risk Screening form by the due date as specified by the OOA. At least 85% of enrolled clients should receive annual nutrition risk screening and 95% or more will receive ADL/IADL annual screening.
- B. Grantee will enter into CA-GetCare all the client level service units in the Service Recording Tool 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. 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.
- D. Grantee will enter the annual Outcome Objective metrics in the CARBON database by the 15th of the month following the end of the program year.
 - The percentage of participants surveyed that have indicated excellent or good in rating the quality of meals they received.
 - The percentage of participants surveyed that have indicated excellent or good in rating the service delivery by staff and/or volunteers.
 - The percentage of participants surveyed who indicated that they benefited from participating in the nutrition program by improving their food security or overall health.
 - The percentage of participants who received nutrition education indicate that they have learned to make healthier food choices and/or learned to improve safe food handling practices.
 - E. 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 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.
 - F. Grantee will develop and maintain an updated Site Chart approved by OOA. A copy of the updated Site Chart will be kept in OOA's contractor program file.
 - G. Grantee will provide other reports as requested.
 - H. Apart from the on-line reporting via CA-GetCare, and reports requested to be sent via email to the Nutritionist and/or Contract Manager, all other reports should be sent to the following addresses:

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

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	1 BUDGET FORMS						Appendix B, pg. 1	
	2					ment Da		
	3 HUMAN SERVICES						ADULT SERVIC	ES
	4		SET PRO	POSAL	. FORI	VIS		_
5	_	f San Francisco					Grant Term	
6	(Check One) New Renewa	Modificatio	on					
7	Effective Date of Mod: 7/1/13	No. of N	/lod:				7/1/16 to 6/30/1	7
8	Program: Enter 1 Prog ONLY (e.g. Cong-ENP HDM-ENP, Cong-YAD, or HDM-YAD)	HDM-ENP					TOTAL	7
9	Annual #Meals Contracted	1,259,3	17	·	1		1,259,317	,
F		1,200,0	<u>///</u>		-		1,200,011	1
10	Program Term	7/1/16 to 6/30/1	17		N		7/1/16 to 6/30/17	Average Cost/Mea
11	DAAS Expenditures							1
	Salaries & Benefits	\$403,3	76	2			\$403,376	\$0.32
	Operating Expense	\$3,557,18					\$3,557,182	
	Subtotal	\$3,960,55	58				\$3,960,558	\$3.15
15	Indirect Percentage (max 10%)	10	%				10%	
	Indirect Cost (Line 14 X Line 13)	\$396,05	56				\$396,056	\$0.31
17	Capital Expenditure						\$0	\$0.00
	TOTAL DAAS EXPENDITURES	4,356,614	4			1	\$4,356,614	\$3.46
19								
_	Non-DAAS Expenditures							
	Salaries & Benefits	\$1,585,80					\$1,585,804	\$1.26
	Operating Expense	\$952,664	4				\$952,664	\$0.76
	Capital Expenditure						\$0	\$0.00
24	TOTAL Non-DAAS EXPENDITURES	\$2,538,468	B				\$2,538,468	\$2.02
	TOTAL DAAS & Non-DAAS					Sec. and Sec.		
26	EXPENDITURES	\$6,895,082	2				\$6,895,082	\$5.48
27	HSA-DAAS Revenues		Salar Star		भू नगराज्य नग स			
	ocal General Fund	\$2,382,525	1			1	\$2,382,525	
	ederal funds	\$542,547					\$542,547	
	State funds	\$271,278					\$271,278	
32 N	ISIP (federal) funds	\$1,160,264	1. TO 10 10 10 10 10 10 10 10 10 10 10 10 10				\$1,160,264	
33							\$0	
34 T	OTAL HSA-DAAS REVENUES	\$4,356,614					\$4,356,614	
35 P	ER MEAL COST, HSA-DAAS	3.46			1. S.		\$3.46	
36 N	on-DAAS Revenues	ж.				2		
	roject Income	\$222,000					\$222,000	\$0.18
	gency Cash - Fundraising	\$2,216,468					\$2,216,468	\$1.76
	gency In-Kind Volunteer	\$100,000					\$100,000	\$0.08
40								
41								
42								
	DTAL NON HSA-DAAS REVENUES	2,538,468					\$2,538,468	
44 PE	ER MEAL COST, NON HSA-DAAS	\$2.02					\$2.02	
45 TO	DTAL REVENUES	\$6,895,082					\$6,895,082	
46 PE	R MEAL COST, TOTAL	\$5.48					\$5.48	
17 Ful	Il Time Equivalent (FTE)						1	
19 Pre	epared by:	P	hone No.:					
50 HS	A-CO Review Signature:				D	ate:		
1 HS	A #1 (11/14/13)							
	and the second							

MOW_ENP HDM 16-17 Appx B.docx.xlsx: Budget Summary

	A	В			DE	F	G	H	1	J H	(L M	N		
1	Grantee's Name: Meals on Wheels of	San Francisco											ix B, page 2		
2	Program Name:											Date:	6/10/16		
3	HDM-ENP														
4 5	1	Sala	ries & B	enefits D	Detail										
_			~						74404-00041	7		11	TOTAL		
8	H.S.A-DAAS	Agenc	y Totals			For D/	AAS Nutrition	+	7/1/16 to 6/30/17	<u></u>		+ +	IUIAL		
		Annual Fu					1					11			
		TimeSalar		al for HE		e % Nutr	Adjusted		Budgeted	Budge	ted	Budgete	d		
9	POSITION TITLE and NAME	for FTE		TE progra			1 '		Salary	Salar		Salary	CONTRACTOR INCOMENTATION CONTRACTOR INCOMENTATION		
	Drivers	\$36,62	8 Pleas	e see the	drivers' s	alary detail			\$193,922				\$193,92		
	Chief Govt Officer	\$128,54	3 100	86	s% 20°	6 17.2			\$22,109				\$22,10		
	HDM Director	\$108,15							\$18,602			L	\$18,602		
	HDM Program Manger	\$72,87						$ \downarrow$	\$12,534				\$12,534		
	HDM Dispatch Manger	\$63,30							\$10,889 \$9,572				\$9,572		
	HDM Client Relations and Office Manager	\$55,65						\vdash	\$9,572				\$8,350		
	HDM Client Relations HDM Assistant	\$32,90						\vdash	\$5,660		-	-1	\$5,660		
	Facility Director	\$74,984							\$10,648				\$10,648		
	Maintenance Worker	\$36,956							\$5,100				\$5,100		
20	Volunteers Staff 1	\$84,975	5 100	% 209	% 0%	0.0%			\$0				\$0		
21 \	/olunteers Staff 2	\$61,800	100	% 209	% 0%	0.0%			\$0	_	_		\$0		
22 V	/olunteers Staff 3	\$61,800	1009	% 209	6 0%	0.0%	6 0%		\$0	1	-		\$0		
23	TOTALS	\$ 1,862,436	12009	10		148%	148%		\$297,387		\$0		\$297,387		
24			_			3	3.00								
25 F	RINGE BENEFIT RATE	35.64%	6												
	MPLOYEE FRINGE BENEFITS	\$ 663,772		I Constant	1				\$105,989	1	\$0	\$0	\$105,989		
27															
					1000					1	T	T			
29 TO	OTAL DAAS SALARIES & BENEFITS	\$ 2,526,208	4						\$403,376		\$0	\$0	\$403,376		
30															
							Action of the second	1					1 4110/010		
31															
31	on - DAAS	Agency T	otals	2.60		For DAA	S Meal					1	TOTAL		
31	on - DAAS	Agency T	otals	264		For DAA	S Meal								
31	lon - DAAS		otals			For DAA	S Meal								
31	on - DAAS	Annual Full		Hours	Charge					Budgeted		Budgeted			
31 32 N	*	Annual Full TimeSalary	Total %	for HDM		% Nutr	S Meal Adjusted Nutr FTE		Budgeted Salary	Budgeted Salary		Budgeted Salary			
31 32 N 33 PC	DSITION TITLE and NAME	Annual Full TimeSalary for FTE	Total % FTE (a)	for HDM program	to HDM	% Nutr Prog (b)	Adjusted		Budgeted			-	TOTAL		
31 32 N 33 PC 4 Dri	*	Annual Full TimeSalary	Total % FTE (a)	for HDM program		% Nutr Prog (b)	Adjusted		Budgeted Salary			-	TOTAL 7/1/13 to 6/30/16		
31 32 N 33 PC 34 Dri 35 Chi	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer	Annual Full TimeSalary for FTE \$36,628	Total % FTE (a) Please s	for HDM program ee the dr	to HDM	% Nutr Prog (b) ry detail	Adjusted Nutr FTE		Budgeted Salary \$713,555			-	TOTAL 7/1/13 to 6/30/16 \$713,555		
31 32 N 33 PC 34 Dri 35 Ch 36 HD	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150	Total % FTE (a) Please s 100% 100%	for HDM program ee the dr 86% 86%	to HDM ivers' sala 80% 80%	% Nutr Prog (b) ry detail 69%	Adjusted Nutr FTE 69%		Budgeted Salary \$713,555 \$88,438			-	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438		
31 32 N 33 PC 34 Dri 35 Chi 36 HD 7 HD	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director DM Program Manger	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872	Total % FTE (a) Please s 100% 100% 100%	for HDM program ee the dr 86% 86% 86%	to HDM ivers' sala 80% 80%	% Nutr Prog (b) ry detail 69% 69%	Adjusted Nutr FTE 69% 69%		Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136			-	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407		
31 32 33 33 33 33 33 33 44 55 6 40 7 40 8 8 40 7 8 8 8 8 8 8 10	DSITION TITLE and NAME 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director M Program Manger M Dispatch Manger	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308	Total % FTE (a) Please s 100% 100% 100%	for HDM program ee the dr 86% 86% 86%	to HDM ivers' sala 80% 80% 80%	% Nutr Prog (b) ry detail 69% 69% 69%	Adjusted Nutr FTE 69% 69% 69% 69%		Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556			-	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556		
31 32 33 33 33 33 33 33 33 34 35 5 44 55 40 55 6 40 7 40 7 8 8 9 9 9	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director DM Program Manger DM Dispatch Manger M Client Relations and Office Manager	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652	Total % FTE (a) Please s 100% 100% 100% 100%	for HDM program eee the dr 86% 86% 86% 86%	to HDM ivers' sala 80% 80% 80% 80% 80%	% Nutr Prog (b) ry detail 69% 69% 69% 69%	Adjusted Nutr FTE 69% 69% 69% 69% 69%		Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289			-	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289		
31 32 33 34 35 35 36 40 35 5 5 6 40 35 6 40 35 7 40 8 8 9 9 40 9 40 9 40 9 40 9 40 9 40	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director DM Program Manger DM Dispatch Manger M Client Relations and Office Manager M Client Relations	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652 \$48,547	Total % FTE (a) Please s 100% 100% 100% 100%	for HDM program 86% 86% 86% 86% 86% 86%	to HDM ivers' sala 80% 80% 80% 80% 80% 80%	% Nutr Prog (b) ry detail 69% 69% 69% 69% 69%	Adjusted Nutr FTE 69% 69% 69% 69% 69% 69%		Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400			-	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400		
31 32 33 34 35 35 36 40 35 5 5 6 40 35 6 40 35 7 40 8 8 9 9 40 9 40 9 40 9 40 9 40 9 40	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director DM Program Manger DM Dispatch Manger M Client Relations and Office Manager	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652 \$48,547 \$32,909	Total % FTE (a) Please s 100% 100% 100% 100% 100%	for HDM program ee the dr 86% 86% 86% 86% 86% 86%	to HDM ivers' sala 80% 80% 80% 80% 80% 80%	% Nutr Prog (b) ry detail 69% 69% 69% 69% 69% 69%	Adjusted Nutr FTE 69% 69% 69% 69% 69% 69% 69%		Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641			-	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641		
31 32 33 33 33 33 33 34 35 35 36 40 57 40 55 66 40 77 40 8 40 7 7 40 7 7 40 7 7 40 7 7 40 7 7 40 7 7 40 7 7 40 7 7 40 7 7 40 7 7 40 7 7 40 7 7 40 7 7 40 7 7 40 7 7 40 7 8 40 7 7 40 7 8 40 7 7 40 7 8 40 7 7 40 7 8 40 7 7 40 7 8 40 7 7 40 7 8 40 7 7 40 7 8 40 7 7 40 7 8 40 7 7 40 8 40 7 7 40 7 8 40 7 7 40 7 8 40 7 7 40 7 8 40 7 7 40 7 8 40 7 7 40 7 8 40 7 7 40 7 8 40 7 7 40 7 8 40 7 7 40 7 8 40 7 7 8 40 7 7 8 40 7 8 40 7 8 40 7 8 40 7 8 40 7 8 40 7 8 40 7 8 40 7 8 40 7 8 40 8 40 8 40 8 40 8 40 10 10 10 10 10 10 10 10 10 1	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director DM Program Manger DM Dispatch Manger M Client Relations and Office Manager M Client Relations	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652 \$48,547 \$32,909 \$74,984	Total % FTE (a) Please s 100% 100% 100% 100% 100% 100%	for HDM program ee the dr 86% 86% 86% 86% 86% 86% 71%	to HDM ivers' sala 80% 80% 80% 80% 80% 80% 80%	% Nutr Prog (b) ry detail 69% 69% 69% 69% 69% 69% 57%	Adjusted Nutr FTE 69% 69% 69% 69% 69% 69% 69% 57%		Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591			-	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591		
31 32 33 33 33 33 33 4 5 5 6 4 10 11 4 10 10 10 10 10 10 10 10 10 10	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director DM Program Manger M Dispatch Manger M Client Relations and Office Manager M Client Relations M Assistant	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652 \$48,547 \$32,909	Total % FTE (a) Please s 100% 100% 100% 100% 100% 100% 100% 100	for HDM program ee the dr 86% 86% 86% 86% 86% 71% 69%	to HDM ivers' sala 80% 80% 80% 80% 80% 80%	% Nutr Prog (b) ry detail 69% 69% 69% 69% 69% 69% 57% 55%	Adjusted Nutr FTE 69% 69% 69% 69% 69% 69% 69% 57% 55%		Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400			-	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400		
31 32 33 33 33 33 44 55 66 4D 7 7 7 4D 7 7 7 7 7 7 7 7 7 7 7 7 7	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director M Program Manger M Dispatch Manger M Client Relations and Office Manager M Client Relations M Assistant ility Director	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652 \$48,547 \$32,909 \$74,984	Total % FTE (a) Please s 100% 100% 100% 100% 100% 100%	for HDM program ee the dr 86% 86% 86% 86% 86% 86% 71%	to HDM ivers' sala 80% 80% 80% 80% 80% 80% 80%	% Nutr Prog (b) ry detail 69% 69% 69% 69% 69% 69% 57%	Adjusted Nutr FTE 69% 69% 69% 69% 69% 69% 69% 57%		Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591			-	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995		
31 32 33 33 33 34 33 34 34 34 35 34 4 35 36 4 37 4 37 4 37 4 5 5 5 6 10 10 10 10 10 10 10 10 10 10	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director M Program Manger M Dispatch Manger M Client Relations and Office Manager M Client Relations M Assistant Sility Director intenance Worker	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652 \$48,547 \$32,909 \$74,984 \$36,956	Total % FTE (a) Please s 100% 100% 100% 100% 100% 100% 100% 100	for HDM program ee the dr 86% 86% 86% 86% 86% 71% 69%	to HDM ivers' sala 80% 80% 80% 80% 80% 80% 80% 80%	% Nutr Prog (b) ry detail 69% 69% 69% 69% 69% 69% 57% 55%	Adjusted Nutr FTE 69% 69% 69% 69% 69% 69% 69% 57% 55%		Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400			-	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400		
31 32 33 33 33 33 44 55 4 5 5 4 5 5 5 5 5 5 5 5 5 5 5 5 5	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director M Program Manger M Dispatch Manger M Client Relations and Office Manager M Client Relations M Assistant Sility Director intenance Worker Junteers Staff 1	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652 \$48,547 \$32,909 \$74,984 \$36,956 \$84,975	Total % FTE (a) Please s 100% 100% 100% 100% 100% 100% 100% 100	for HDM program ee the dr 86% 86% 86% 86% 86% 71% 69% 20%	to HDM ivers' sala 80% 80% 80% 80% 80% 80% 80% 80% 100%	% Nutr Prog (b) ry detail 69% 69% 69% 69% 69% 69% 57% 55% 20%	Adjusted Nutr FTE 69% 69% 69% 69% 69% 69% 69% 57% 55% 20%		Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995	Salary		-	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360 \$12,360		
31 N 32 N 33 PC 34 Drin 35 FAD 36 HD 37 HD 38 HD 39 HD 39 HD 31 HD 32 Fac 33 Maii 4 Voli 5 Voli 5 Voli 5 Voli	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director M Program Manger M Dispatch Manger M Client Relations and Office Manager M Client Relations M Assistant illity Director intenance Worker unteers Staff 1 unteers Staff 2	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652 \$48,547 \$32,909 \$74,984 \$36,956 \$84,975 \$61,800	Total % FTE (a) Please s 100% 100% 100% 100% 100% 100% 100% 100	for HDM program ee the dr 86% 86% 86% 86% 86% 71% 69% 20%	to HDM ivers' sala 80% 80% 80% 80% 80% 80% 80% 80% 100% 10	% Nutr Prog (b) ry detail 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%	Adjusted Nutr FTE 69% 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%		Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360			-	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360		
31 N 32 N 33 PC 34 Drin 45 Ch 56 HD 7 HD 8 HD 9 HD 1 HD 2 Fac 3 Main 5 Voli 5 Voli 7 TO	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director DM Dispatch Manger M Dispatch Manger M Client Relations and Office Manager M Client Relations M Assistant Client Relation	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652 \$48,547 \$32,909 \$74,984 \$36,956 \$84,975 \$61,800 \$861,800 \$867,124	Total % FTE (a) Please s 100% 100% 100% 100% 100% 100% 100% 100	for HDM program ee the dr 86% 86% 86% 86% 86% 71% 69% 20%	to HDM ivers' sala 80% 80% 80% 80% 80% 80% 80% 80% 100% 10	% Nutr Prog (b) ry detail 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%	Adjusted Nutr FTE 69% 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%		Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360 \$12,360	Salary		Salary	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360 \$12,360		
31 N 32 N 33 PCC 34 Drin 44 Drin 55 Chi 7 HD 2 Fac 3 4 50 Voli 7 TO 7 TO 9 FRIM	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director M Program Manger M Client Relations and Office Manager M Client Relations M Assistant illity Director intenance Worker lunteers Staff 1 lunteers Staff 2 unteers Staff 3 DTAL NON-DAAS NGE BENEFIT RATE	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652 \$48,547 \$32,909 \$74,984 \$36,956 \$84,975 \$61,800 \$61,800 \$867,124	Total % FTE (a) Please s 100% 100% 100% 100% 100% 100% 100% 100	for HDM program ee the dr 86% 86% 86% 86% 86% 71% 69% 20%	to HDM ivers' sala 80% 80% 80% 80% 80% 80% 80% 80% 100% 10	% Nutr Prog (b) ry detail 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%	Adjusted Nutr FTE 69% 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%		Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360 \$12,360 \$12,360 \$1,169,127	Salary		Salary	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360 \$12,360		
31 32 32 N 33 PCC 34 Drin 45 Chi 5 Chi 9 HD 1 HD 9 HD 1 HD 2 Fac 33 Maii 9 HD 1 HD 2 Fac 3 Maii 5 Voli 5 Voli 7 TO 7 FRIP 9 FRIP	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director DM Dispatch Manger M Dispatch Manger M Client Relations and Office Manager M Client Relations M Assistant Client Relation	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652 \$48,547 \$32,909 \$74,984 \$36,956 \$84,975 \$61,800 \$861,800 \$867,124	Total % FTE (a) Please s 100% 100% 100% 100% 100% 100% 100% 100	for HDM program ee the dr 86% 86% 86% 86% 86% 71% 69% 20%	to HDM ivers' sala 80% 80% 80% 80% 80% 80% 80% 80% 100% 10	% Nutr Prog (b) ry detail 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%	Adjusted Nutr FTE 69% 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%		Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360 \$12,360	Salary Salary		Salary Salary	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360 \$12,360 \$11,169,127		
31 N 32 N 33 PCC 34 Drin 44 Drin 55 Chi 7 HD 2 Fac 3 4 50 Voli 7 TO 7 TO 9 FRIM	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director M Program Manger M Client Relations and Office Manager M Client Relations M Assistant illity Director intenance Worker lunteers Staff 1 lunteers Staff 2 unteers Staff 3 DTAL NON-DAAS NGE BENEFIT RATE	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652 \$48,547 \$32,909 \$74,984 \$36,956 \$84,975 \$61,800 \$61,800 \$867,124	Total % FTE (a) Please s 100% 100% 100% 100% 100% 100% 100% 100	for HDM program ee the dr 86% 86% 86% 86% 86% 71% 69% 20%	to HDM ivers' sala 80% 80% 80% 80% 80% 80% 80% 80% 100% 10	% Nutr Prog (b) ry detail 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%	Adjusted Nutr FTE 69% 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%		Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360 \$12,360 \$12,360 \$1,169,127	\$0 \$0		\$0 \$0	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360 \$12,360 \$12,360 \$14,6677 \$416,677		
31 N 32 N 33 PC 34 Drin 45 Chi 56 HD 7 HD 8 HD 9 HD 1 HDI 2 Fac 33 Voli 4 Voli 5 Voli 6 Voli 7 TO 9 FRIP 10 FRIP	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director M Program Manger M Client Relations and Office Manager M Client Relations M Assistant illity Director intenance Worker lunteers Staff 1 lunteers Staff 2 unteers Staff 3 DTAL NON-DAAS NGE BENEFIT RATE	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652 \$48,547 \$32,909 \$74,984 \$36,956 \$84,975 \$61,800 \$61,800 \$867,124	Total % FTE (a) Please s 100% 100% 100% 100% 100% 100% 100% 100	for HDM program ee the dr 86% 86% 86% 86% 86% 71% 69% 20%	to HDM ivers' sala 80% 80% 80% 80% 80% 80% 80% 80% 100% 10	% Nutr Prog (b) ry detail 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%	Adjusted Nutr FTE 69% 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%	· \$1	Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360 \$12,360 \$12,360 \$1,169,127	Salary Salary		Salary Salary	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360 \$12,360 \$12,360		
31 N 32 N 33 PCC 34 Drin 45 Ch 5 Ch 7 HD 9 HD 1 HD 2 Fac 3 Voli 1 HD 2 Fac 3 Moil 1 HD 5 Voli 7 TO 7 TO 7 TO 1 TOT	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director M Dispatch Manger M Client Relations and Office Manager M Client Relations M Assistant Client Relations M Assistant Client Relations M Assistant Client Relations M Assistant Client Relations M Client Rela	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652 \$48,547 \$32,909 \$74,984 \$36,956 \$84,975 \$61,800 \$61,800 \$66,800 \$867,124	Total % FTE (a) Please s 100% 100% 100% 100% 100% 100% 100% 100	for HDM program ee the dr 86% 86% 86% 86% 86% 71% 69% 20%	to HDM ivers' sala 80% 80% 80% 80% 80% 80% 80% 80% 100% 10	% Nutr Prog (b) ry detail 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%	Adjusted Nutr FTE 69% 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%	· \$1	Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360 \$12,360 \$12,360 \$12,360 \$146,677	\$0 \$0		\$0 \$0	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360 \$12,360 \$12,360 \$14,6677 \$416,677		
31 N 32 N 33 PCC 34 Drin 44 Drin 45 Chi 46 HD 9 HD 0 HD 1 HD 2 Face 3 Main 4 Voli 5 Voli 6 Voli 7 TO 0 FRIM 1 TOT 1 TOT	DSITION TITLE and NAME ivers 28.4 FTE Total Sal 1,058,461 ief Govt Officer DM Director DM Program Manger M Dispatch Manger M Client Relations and Office Manager M Client Relations M Assistant ility Director intenance Worker Junteers Staff 1 Junteers Staff 2 Junteers Staff 3 DTAL NON-DAAS NGE BENEFIT RATE PLOYEE FRINGE BENEFITS	Annual Full TimeSalary for FTE \$36,628 \$128,543 \$108,150 \$72,872 \$63,308 \$55,652 \$48,547 \$32,909 \$74,984 \$36,956 \$84,975 \$61,800 \$61,800 \$66,800 \$867,124	Total % FTE (a) Please s 100% 100% 100% 100% 100% 100% 100% 100	for HDM program ee the dr 86% 86% 86% 86% 86% 71% 69% 20%	to HDM ivers' sala 80% 80% 80% 80% 80% 80% 80% 80% 100% 10	% Nutr Prog (b) ry detail 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%	Adjusted Nutr FTE 69% 69% 69% 69% 69% 69% 69% 57% 55% 20% 20%	· \$1	Budgeted Salary \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360 \$12,360 \$12,360 \$12,360 \$146,677	\$0 \$0		\$0 \$0	TOTAL 7/1/13 to 6/30/16 \$713,555 \$88,438 \$74,407 \$50,136 \$43,556 \$38,289 \$33,400 \$22,641 \$42,591 \$20,400 \$16,995 \$12,360 \$12,360 \$12,360 \$12,360 \$14,6677 \$416,677		
								Total % FTE	Hours for HDM program	Charge to HDM	% Nutr Prog (b)	Adjusted Nutr FTE	DAAS Budgeted Salary	Non DAAS %	Non Daas
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	FNAME	HRS-YR	ETE	Dept	Salary	FRINGE	Comp		86.0%	21.6%	18.6%			67.4%	\$23,58
	Sharon	2,080	1.00		\$34,979	\$20,02	\$ \$55,004	100%	86.0%	21.6%	18.6%	18.6%			
Burnett	Daniel	2,080	1.00		\$36,956	\$20,59	\$57,555	100%	86.0%	21.6%	18.6%	18.6%		67.4%	\$24,91 \$21,73
Chen	Philip	2,080		Driver	\$32,243	\$19,23		100%	86.0%	21.6%	18.6%	18.6%		67.4%	
Duarte		1,248	1	Driver	\$21,094	\$15,990	\$37,092	60%	86.0%	21.6%	18.6%	11.2%		67.4%	\$14,22
Fleming	James	2,080		Driver	\$35,404	\$20,14		100%	86.0%	21.6%	18.6%	18.6%	\$6,580	67.4%	\$23,86
Fuller	Ira			Driver	\$37,387	\$20,724		100%	86.0%	21.6%	18.6%	18.6%	\$6,949	67.4%	\$25,20
Gomez	Francisco	2,080		Driver	\$36,690	\$20,522		100%	86.0%	21.6%	18.6%	18.6%	\$6,819	67.4%	\$24,73
Harrington	Gerald	2,080			\$30,030	\$19,824		100%	86.0%	21.6%	18.6%	18.6%	\$6,372	67.4%	\$23,11
Hemandez	Oralia	2,080		Driver	-	\$19,909		100%	86.0%	21.6%	18.6%	18.6%	\$6,426	67.4%	\$23,31
Huang	Xing	2,080		Driver	\$34,577		\$54,390	100%	85.0%	21.6%	18.6%	18.6%	\$6,413	67.4%	\$23,260
Ishida	Philip	2,080		Driver	\$34,503	\$19,887	\$76,613	100%	86.0%	21.6%	18.6%	18.6%	\$9,614	67.4%	\$34,873
Kelley	Sheila	2,080		Driver	\$51,729	\$24,884	\$63,197	100%	86.0%	21.6%	18.6%	18.6%	\$6,945	67.4%	\$25,192
(wong	Raymond	2,080		Driver	\$37,368	\$25,829		100%	86.0%	21.6%	18.6%	18.6%	\$6,136	67.4%	\$22,257
ee	Kamari	2,080		Driver	\$33,016	\$19,456	\$52,472		86.0%	21.6%	18.6%	18.6%	\$8,104	67.4%	\$29,397
Maher	Antoinette	2,080	1.00	Driver	\$43,606	\$22,528	\$66,133	100%	86.0%	21.6%	18.6%	18.6%	\$6,770	67.4%	\$24,556
Maldonado	Michael	2,080	1.00	Driver	\$36,425	\$20,445	\$56,870	100%		21.6%	18.6%	18.6%	\$6,896	67.4%	\$25,015
Aarcos	Noel	2,080	1.00	Driver	\$37,106	\$20,642	\$57,749	100%	86.0%	21.6%	18.6%	18.6%	\$6,580	67.4%	\$23,868
Aejia	Felipe	2,080	1.00	Driver	\$35,404	\$20,149	\$55,553	100%	86.0%		18.6%	18.6%	\$8,322	67.4%	\$30,187
omele	Alafale	2,080	1.00	Driver	\$44,779	\$22,868	\$67,647	100%	86.0%	21.6%	18.6%	18.6%	\$6,626	67.4%	\$24,034
andoval	Adrian	2,080	1.00	Driver	\$35,651	\$20,220	\$55,871	100%	86.0%	21.6%		18.6%	\$7,128	67.4%	\$25,856
efo	Viena	2,080	1.00	Driver	\$38,353	\$21,004	\$59,357	100%	86.0%	21.6%	18.6%		\$7,650	67.4%	\$27,747
uesue	Ivoga	2,080	1.00	Driver	\$41,159	\$21,818	\$62,977	100%	86.0%	21.6%	18.6%	18.6%		67.4%	\$24,235
orres	Martha	2,080	1.00	Driver	\$35,949	\$20,307	\$56,256	100%	86.0%	21.6%	18.6%	18.6%	\$6,681	67.4%	\$25,205
and the second sec	Rigoberto	2,080		Driver	\$37,387	\$20,724	\$58,111	100%	86.0%	21.6%	18.6%	18.6%	\$6,949	67.4%	\$25,205
orres, R	Rene	2,080	1.00		\$37,387	\$20,724	\$58,111	100%	86.0%	21.6%	18.6%	18.6%	\$6,949		\$30,456
ega	Roland	2,080	1.00		\$45,177	\$22,983	\$68,160	100%	86.0%	21.6%	18.6%	18.6%	\$8,396	67.4%	
ee	Mark	1.664	0.80		\$33,116	\$19,485	\$52,601	80%	86.0%	21.6%	18.6%	14.9%	\$4,924	67.4%	\$22,325
tsman		2,080	1.00		\$32,243	\$19,232	\$51,475	100%	86.0%	21.6%	18.6%	18.6%	\$5,993	67.4%	\$21,736
lexander	Shavon		1.00		\$32,243	\$19,232	\$51,475	100%	86.0%	21.6%	18.6%	18.6%	\$5,993	67.4%	\$21,736
armiento	Gemma	2,080	1.00		\$32,243	\$19,232	\$51,475	100%	86.0%	21.6%	18.6%	18.6%	\$5,993	67.4%	\$21,736
ussell	Clarence	2,080		Driver	\$1,058,461	\$598,630	\$1,657,091						\$193,922		\$713,555
AAS	73		28.40		\$37,270	4555,030	+=,==,,===						Agree to Salary	Detail	

ĩ			B	С	TD	E	F	G	H	1	IJ	К
ł	1	A Grantee's Name: Meals of		U			<u> </u>				App	endix B, page 3
ŀ	2	Program Name:	VII VVIICEIS							Date:		6/10/16
ŀ	3	HDM-ENP										
t	4				Oper	ating Expense	Detail					
F			Annual #Me	ale Contre	actod:	1,259,317		0		0		TOTAL
H	7	H.S.A-DAAS	Annual #ivit			7/1/16 to 6/30/17	1				T	7/1/16 to 6/30/17
\vdash	8	Expenditure Category			rening	11110 10 010011	J		_			_
┢	9	Rental of Property			-						_	
\vdash	10	Utilities(Elec, Water, Gas, Pl	hone, Scaver	nger)	-						_	
L	11	Office Supplies, Postage			÷						-	
	_	Building Maintenance Suppli	es and Repai	ir	-							
Ľ	13	FOOD COSTS										
L		Raw Food	per meal		-						_	
	15	Cong Food Svc Supplies	per meal		_							\$8,427
1	16	HDM Food Svc Supplies	per meal		-	\$8,427						\$3,548,755
	17	Catered Meals	per meal _\$	2.82	_	\$3,548,755						\$5,540,700
1	8	CONSULTANT/SUBCONTRA	ACTOR Desc	riptive Title	9							
1	9	Registered Dietitian									-	
2	0											
		THER COSTS:										
2	-	nsurance										
2	-	Staff Training & Travel			3 		-					
2		Rental of Equipment			1							
	_	Small equipment & Supplies			-							
2		uto - Fuel & Insurance	a an		-							· · · · · · · · · · · · · · · · · · ·
2	-	Repair/Maintenance										
28	_	epairmaintenance										
29	_		and the second second									
	_		VARIAE		-	\$3,557,182		\$0		\$0		\$3,557,182
		OTAL DAAS OPERATING E	XPENSE			\$3,557,102						TOTAL
32	_	Ion-DAAS		Droor						2		
	_	xpenditure Category		Progr	am							а.
		ental of Property	100 TO 1			C407 404						\$107,491
		tilities(Elec, Water, Gas, Pho	ne, Scavenge	er)		\$107,491						\$24,299
_	_	ffice Supplies, Postage				\$24,299						\$52,581
	_	uilding Maintenance Supplies	and Repair			\$52,581						\$52,501
		DOD COSTS										
			per meal									
		ing the state of t	per meal									\$494,131
			per meal \$	0.40		\$494,131						
	-	10000.00 C	per meal									
43		ONSULTANT/SUBCONTRAC	TOR Descrip	tive Title								
44	Re	egistered Dietitian		·			<u></u>					
45												
46	01	THER COSTS:										
		surance										
		aff Training & Travel										
	-	ntal of Equipment										
		ntal of Equipment						<u> </u>				
	_	nall equipment & Supplies										
		to - Fuel & Insurance				6457 400				•		\$157,496
_	-	livery Costs- Fuel, Vehicle M	aint.			\$157,496						
	+	pair/Maintenance				\$16 666						\$16,666
-	-	Itside Services				\$16,666 \$100,000						\$100,000
56 57	In	Kind Expenses				\$100,000 _						
58	то	TAL Non-DAAS OPERATIN	G EXPENSE			\$952,664		\$0		\$0		\$952,664
59	TO	TAL DAAS & Non-DAAS OPI	ERATING EX	PENSE		\$4,509,846		\$0		\$0		\$4,509,846
~~			and the second se	The second se				and the second				

MOW_ENP HDM 16-17 Appx B.docx.xlsx: Operating Detail

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Nutrition Compliance/Quality Assurance Services:

Attend Mandatory OOA Quarterly Meeting (1 unit = 1 hour)

Cost Per Service Unit:

Proposed S	ervice Units:	n			1
	Year 1	Total Year 1	HSA-DAAS	Non-H.S.A	
Nurition Education:					
Annual #sessions (or presentation) a year or # Times a year handouts will be delivered to seniors in HDM	4	3,514	150	3,364	
Nutrition Counseling:	1				
Annual #hours to be provided	785	198	100	98	
Annual #sessions to be provided	1,510				
		T	T]	
HCCP Kitchen Monitoring (1 unit = 1 session completed)	3	18,742	600	18,142	
Site/Route Monitoring (1 unit = 1 session completed):	12	1,171	300	871	
Menu Planning & Analysis (1 unit = 1 set menu completed)	2	28,113	700	27,413	
HDM Assessment (1 units = annual intake assessment & reassessment completed)	2,000	452	225	227	
OTHER Nutrition Compliance:	8	125	125	-	
In-service training to staff/volunteers (1 unit =1 hour)	4	-			

NOTES:

Cells with formulas are protected to avoid accidental changes. To unprotect, go to "Review" then "Unprotect she Enter service units for THE year, as appropriate & if required for your program.

4

250

250

Budget Narrative:

Contractor Nam Contractor Nam Contractor Nam Contractor Nam Check One) New Renewal If modification, Effective Date of Mod. Program: Nutrition Compliance for ENP- Indicate HDM or Congregate Sugget Reference Page No.(s)	BY	PROGRAM REVENUE Cost H.S.ADAAS H.S.ADAAS S600 \$600 \$78,500 \$78,500 \$78,500 \$1,800 \$1,800 \$1,800 \$1,800 \$3,600	t Allocation: Non-HSA-DAA Non-HSA-DAA 10 13,456 10 13,456 10 13,456 10 13,456 10 13,456 14,456 1	Y Term 16 to June 30, 2017 S Total Revenue 5 5 5 5 5 5 5 5 5 5 5 5 5
3 HUMAN 4 Contractor Name 5 Contractor Name 6 Meral On Wr 7 (Check One) New Renewal	BY I ne heels Modification No. of Mod. NP HDM Nutritio Compliance Year 1 7/1/16-6/30/17 \$14,056 0.09 \$14,056 \$14,056 \$140,564 \$600 \$141,164 0.0% \$0 \$141,164 0.0% \$0 \$141,164 0.0% \$0 \$141,164 0.0% \$0 \$14,056 \$0 \$56,226 \$0 \$14,056 \$0 \$56,226 \$0 \$14,056 \$0 \$56,226 \$0 \$14,056 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$0 \$0 \$56,226 \$0 \$0 \$56,226 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PROGRAM REVENUE Cost H.S.ADAAS H.S.ADAAS S600 \$600 \$78,500 \$78,500 \$78,500 \$1,800 \$1,800 \$1,800 \$1,800 \$3,600	GET SUMMAR July 1, 20 Allocation: Non-HSA-DAAA Non-HSA-DAA NON-HSA-DAA NON-HSA-DAA NON-HSA-DAA NON-HSA-DAA NON-HSA-DAA NON-HSA	Term 16 to June 30, 2017 16 to June 30, 2017 17
4 Contractor Nam 6 Meral On Wr 7 (Check One) New Renewal 8 If modification, Effective Date of Mod. 9 Program: Nutrition Compliance for 9 ENP- Indicate HDM or Congregate 10 Budget Reference Page No.(s) 11 Program Term 72 Expenditures 13 Nutrition Education 14 Salaries & Benefits 15 Operating Expense 16 Subtolal Direct 17 Indirect Percentage 18 Indirect Percentage 19 Total Nutrition Counseling 22 Operating Expense 23 Subtolal Direct 24 Indirect Percentage 25 Indirect Expense 26 Total Nutrition Counseling 27 HCCP Kitchen Monitoring 28 Salaries & Benefits 29 Operating Expense 31 Indirect Percentage 32 Indirect Expense 33 Subtolal Direct 34 Site/Route Monitoring 35 Salaries	BY I ne heels Modification No. of Mod. NP HDM Nutritio Compliance Year 1 7/1/16-6/30/17 \$14,056 0.09 \$14,056 \$14,056 \$140,564 \$600 \$141,164 0.0% \$0 \$141,164 0.0% \$0 \$141,164 0.0% \$0 \$141,164 0.0% \$0 \$14,056 \$0 \$56,226 \$0 \$14,056 \$0 \$56,226 \$0 \$14,056 \$0 \$56,226 \$0 \$14,056 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$0 \$0 \$56,226 \$0 \$0 \$56,226 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PROGRAM REVENUE Cost H.S.ADAAS H.S.ADAAS S600 \$600 \$78,500 \$78,500 \$78,500 \$1,800 \$1,800 \$1,800 \$1,800 \$3,600	July 1, 20 Allocation: Non-HSA-DAA Non-HS	Term 16 to June 30, 2017 16 to June 30, 2017 17
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19 Total Nutrition Education 20 Nutrition Counseling 21 Salaries & Benefits 22 Operating Expense 23 Subtotal Direct 24 Indirect Percentage 25 Indirect Expense 26 Total Nutrition Counseling 27 HCCP Kitchen Monitoring 28 Salaries & Benefits 29 Operating Expense 30 Subtotal Direct 31 Indirect Percentage 32 Indirect Percentage 33 Total MCCP Kitchen Monitoring 34 Site/Route Monitoring 35 Salaries & Benefits 36 Operating Expense 37 Subtotal Direct 38 Indirect Percentage 39 Indirect Percentage 31 Indirect Percentage 32 Subtotal Direct 33 Salaries & Benefits 34 Site/Route Monitoring 35 Salaries & Benefits 36 Operating Expense 37 Subtotal Direct <t< td=""><td>\$14,056 \$140,564 \$600 \$141,164 0.0% \$0 \$141,164 0.0% \$0 \$141,164 \$0 \$56,226 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$141,164 \$0 \$0 \$156,226 \$0 \$140,056 \$0 \$141,164 \$0 \$0 \$156,226 \$0 \$0 \$141,164 \$0 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22 Operating Expense 23 Subtotal Direct 24 Indirect Percentage 25 Indirect Expense 28 Salaries & Benefits 29 Operating Expense 30 Subtotal Direct 31 Indirect Percentage 32 Indirect Percentage 33 Total Workflow Courselling 34 Site/Route Monitoring 35 Salaries & Benefits 36 Operating Expense 37 Subtotal Direct 38 Indirect Percentage 39 Indirect Percentage 40 Total Site/Route Monitoring 41 Menu Planning 42 Salaries & Benefits 43 Operating Expense 44 Subtotal Direct 45 Indirect Expense 46 Indirect Expense 47 Total Menu Plainting 48 Su	\$600 \$141,164 0.0% \$0 \$141,164 \$56,226 0.0% \$0 \$56,226 0.0% \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$0 \$50,256 \$0 \$0 \$50,256 \$0 \$0 \$50,256 \$0 \$0 \$50,256 \$0 \$0 \$50,256 \$0 \$0 \$50,256 \$0 \$0 \$50,256 \$0 \$0 \$50,256 \$0 \$0 \$50,256 \$0 \$0 \$50,256 \$0 \$0 \$56,256 \$0 \$0 \$0 \$56,256 \$0 \$0 \$0 \$56,256 \$0 \$0 \$0 \$56,256 \$0 \$0 \$0 \$56,256 \$0 \$0 \$0 \$56,256 \$0 \$0 \$0 \$0 \$56,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$78,500 \$0 \$78,500 \$1,800 \$1,800 \$0 \$1,800 \$3,6	0 \$62,664 562,664 \$62,664 \$54,426 \$0 \$54,426 \$0 \$54,426 \$0 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$0 \$10,456 \$0 \$0 \$10,456 \$0 \$0 \$0 \$10,456 \$0 \$0 \$0 \$10,456 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,164 \$0 \$141,164 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$56,226 \$0
24 Indirect Percentage 25 Indirect Expense 26 Total Nutrition Counseling 27 HCCP Kitchen Monitoring 28 Salaries & Benefits 29 Operating Expense 30 Subtotal Direct 31 Indirect Percentage 32 Indirect Percentage 33 Total MCCP Kitchen Monitoring 34 Site/Route Monitoring 35 Salaries & Benefits 36 Operating Expense 37 Subtotal Direct 38 Indirect Percentage 19 Indirect Percentage 10 Indirect Expense 37 Subtotal Direct 38 Indirect Percentage 10 Tofal Sife/Route Monitoring 40 Tofal Sife/Route Monitoring 41 Menu Planning 42 Salaries & Benefits 43 Operating Expense 44 Subtotal Direct 45 Indirect Expense 47 Total Menu Plaining 48 HDM Assessments 4	0.0% \$0 \$141,164 \$56,226 0.0% \$0 \$56,226 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226	\$0 \$1,800 \$1,800 \$1,800 \$3,600 \$3,600 \$3,600 \$3,600 \$1,400 \$1,400 \$0 \$1,400	\$62,664 \$54,426 \$0 \$54,426 \$0 \$54,426 \$0 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$0 \$10,456 \$0 \$0 \$10,456 \$0 \$0 \$0 \$0 \$0 \$10,426 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$141,164 \$56,226 \$0 \$56,226 \$0 \$56,228 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$56,226 \$0
26 Total Nutrition Counseling 27 HCCP Kitchen Monitoring 28 Salaries & Benefits 29 Operating Expense 30 Subtotal Direct 31 Indirect Percentage 32 Indirect Expense 33 Total HCCP Kitchen Monitoring 34 Site/Route Monitoring 35 Salaries & Benefits 36 Operating Expense 37 Subtotal Direct 38 Indirect Percentage 39 Indirect Percentage 30 Operating Expense 37 Subtotal Direct 38 Indirect Expense 40 Total Site/Route Monitoring 41 Menu Planning 42 Salaries & Benefits 43 Operating Expense 44 Subtotal Direct 45 Indirect Percentage 46 Indirect Percentage 47 Total Menu Plaining 48 HDM Assessments 49 Salaries & Benefits 50 Operating Expense 51	\$141,164 \$56,226 \$0 \$56,226 0.0% \$0 \$56,226 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$56,226 \$0 \$56,226 0.0% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$78,500 \$1,800 \$0 \$1,800 \$0 \$1,800 \$0 \$3,600 \$1,400 \$3,600 \$3,600 \$1,400 \$3,600 \$1,400 \$3,600 \$1,400 \$3,600 \$1,400 \$1,400 \$1,400 \$0,500 \$1,400 \$1,400 \$0,500 \$1,400 \$0,500 \$1,400 \$0,500 \$1,400 \$0,500 \$1,400 \$0,500 \$1,400 \$0,500 \$1,400 \$0,500 \$1,400 \$0,500 \$1,400 \$0,500 \$1,400 \$0,500 \$1,400 \$0,500 \$1,400 \$0,500 \$1,400 \$0,500 \$1,400 \$0,500 \$1,400 \$0,500 \$1,400 \$0,500 \$1,400 \$	2 \$62,664 \$54,426 \$0 \$54,426 \$0 \$54,426 \$0 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$0 \$10,456 \$0 \$0 \$10,456 \$0 \$0 \$0 \$10,456 \$0 \$0 \$0 \$10,456 \$0 \$0 \$0 \$0 \$10,456 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,164 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$56,226 \$0
28 Salaries & Benefits 29 Operating Expense 30 Subtotal Direct 31 Indirect Percentage 32 Indirect Percentage 33 Total HCCP Kitchen Monitoring 34 Site/Route Monitoring 35 Salaries & Benefits 36 Operating Expense 37 Subtotal Direct 38 Indirect Expense 39 Indirect Expense 40 Total Site/Route Monitoring 41 Menu Planning 42 Salaries & Benefits 43 Operating Expense 44 Subtotal Direct 45 Indirect Percentage 46 Indirect Percentage 47 Total Menu Planning 48 Subtotal Direct 49 Salaries & Benefits 41 Gotal Menu Planning 42 Indirect Percentage 43 Indirect Expense 44 Subtotal Direct 45 Indirect Expense 47 Total Menu Planning 48 Mond	\$0 \$56,226 0.0% \$0 \$66,226 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$0 \$14,056 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1,800 \$0 \$3,600 \$3,600 \$3,600 \$3,600 \$3,600 \$3,600 \$1,400 \$0 \$1,400	\$0 \$54,426 \$0 \$54,426 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$0	\$0 \$56,226 \$0 \$56,226 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$56,226 \$0
30 Subtotal Direct 31 Indirect Percentage 32 Indirect Expense 33 Total HCCP Kitchen Monitoring 34 Site/Route Monitoring 35 Salaries & Benefits 36 Operating Expense 37 Subtotal Direct 38 Indirect Percentage 39 Indirect Percentage 40 Total Site/Route Monitoring 41 Menu Planning 42 Selaries & Benefits 43 Operating Expense 44 Subtotal Direct 45 Indirect Percentage 46 Indirect Percentage 47 Total Menu Planning 48 HDM Assessments 49 Salaries & Benefits 50 Operating Expense 51 Subtotal Direct 52 Indirect Percentage	\$56,226 0.0% \$00 \$56,228 \$14,056 \$00 \$14,056 \$00 \$14,056 \$00 \$14,056 \$00 \$14,056 \$00 \$14,056 \$00 \$14,056 \$00 \$14,056 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$1,800 \$0 \$3,600 \$3,600 \$3,600 \$3,600 \$1,400 \$1,400 \$1,400	\$54,426 \$0 \$54,426 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$54,826 \$0	\$56,226 \$0 \$56,225 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$56,226 \$0
32 Indirect Expense 33 Total HCCP Kitchen Monitoring 34 Site/Route Monitoring 35 Salaries & Benefits 36 Operating Expense 37 Subtolal Direct 38 Indirect Percentage 39 Indirect Expense 40 Total Site/Route Monitoring 41 Menu Planning 42 Salaries & Benefits 43 Operating Expense 44 Subtotal Direct 45 Indirect Percentage 46 Indirect Expense 47 Total Menu Planning 48 Subtotal Direct 49 Salaries & Benefits 49 Salaries & Benefits 50 Operating Expense 51 Subtotal Direct 51 Subtotal Direct 52 Indirect Percentage	\$0 \$56,226 \$14,056 \$0,0% \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$156,226 \$0 \$0 ,0% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ \$ \$ \$0 \$ \$ \$ \$ \$ \$ \$ \$	\$1,800 \$3,600 \$0 \$3,600 \$3,600 \$1,400 \$1,400 \$1,400	\$54,426 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$54,826 \$0	\$56;226 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$56,226 \$0
33 Total HCCP Kitchen Monitoring 34 Site/Route Monitoring 35 Salaries & Benefits 36 Operating Expense 37 Subtolal Direct 38 Indirect Percentage 39 Indirect Expense 40 Total Site/Route Monitoring 41 Menu Planning 42 Selaries & Benefits 43 Operating Expense 44 Subtolal Direct 45 Indirect Percentage 46 Indirect Percentage 47 Total Menu Planning 48 HDM Assessments 49 Salaries & Benefits 48 Indirect Percentage 49 Salaries & Benefits 50 Operating Expense 51 Subtotal Direct 52 Indirect Percentage	\$56,228 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226 \$0 \$56,226	\$1,800 \$3,600 \$0 \$3,600 \$3,600 \$1,400 \$1,400 \$1,400	\$54,426 \$10,456 \$0 \$10,456 \$0 \$10,456 \$0 \$54,826 \$0	\$56;226 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$14,056 \$0 \$56,226 \$0
35 Salaries & Benefits 36 Operating Expense 37 Subtotal Direct 38 Indirect Expense 39 Indirect Expense 40 Total Site/Route Monitoring 41 Menu Planning 42 Selaries & Benefits 43 Operating Expense 44 Subtotal Direct 45 Indirect Percentage 46 Indirect Expense 47 Total Menu Plaining 48 Subtotal Direct 49 Salaries & Benefits 49 Salaries & Benefits 50 Operating Expense 51 Subtotal Direct 52 Indirect Percentage 53 Subtotal Direct	\$0 \$14,056 0.0% \$0 \$14,056 \$56,226 \$0 \$56,226 \$0,0% \$0	\$0 \$3,600 \$3,600 \$3,600 \$1,400 \$0 \$1,400	\$0 \$10,456 \$0 \$10,456 \$54,826 \$0	\$0 \$14,056 \$0 \$14,056 \$0 \$56,226 \$0
37 Subtotal Direct 38 Indirect Percentage 39 Indirect Percentage 39 Indirect Expense 40 Total StierRoute Monitoring 41 Menu Planning 42 Salaries & Benefits 43 Operating Expense 44 Subtotal Direct 45 Indirect Percentage 46 Indirect Expense 47 Total Menu Planning 48 Salaries & Benefits 49 Salaries & Benefits 50 Operating Expense 51 Subtotal Direct 52 Indirect Percentage	\$14,056 0.0% \$0 \$14,056 \$56,226 \$0 \$56,226 0.0% \$0	\$3,600 \$0 \$3,600 \$1,400 \$0 \$1,400	\$10,456 \$0 \$10,456 \$54,826 \$0	\$14,056 \$0 \$14,056 \$56,226 \$0
39 Indirect Expense 40 Total Site/Route Monitoring 41 Menu Planning 42 Salaries & Benefits 43 Operating Expense 44 Subtotal Direct 45 Indirect Percentage 46 Indirect Expense 47 Total Menu Plaining 48 Bubtotal Direct 49 Salaries & Benefits 50 Operating Expense 51 Subtotal Direct 52 Indirect Percentage	\$0 \$14,056 \$56,226 \$0 \$56,226 0.0% \$0	\$3,600 \$1,400 \$0 \$1,400	\$10,456 \$54,826 \$0	\$14,056 \$56,226 \$0
40 Total Site/Route Monitoring 41 Menu Planning 42 Selaries & Benefits 43 Operating Expense 43 Operating Expense 44 Subtolal Direct 45 Indirect Percentage 46 Indirect Expense 47 Total Menu Planning 48 HDM Assessments 49 Salaries & Benefits 50 Operating Expense 51 Subtolal Direct 52 Indirect Percentage	\$14,056 \$56,226 \$0 \$56,226 0.0% \$0	\$3,600 \$1,400 \$0 \$1,400	\$10,456 \$54,826 \$0	\$14,056 \$56,226 \$0
42 Selaries & Benefits 43 Operating Expense 44 Subtolal Direct 45 Indirect Percentage 46 Indirect Expense 47 Total Menu Planining 48 HDM Assessments 49 Salaries & Benefits 50 Operating Expense 51 Subtolal Direct 52 Indirect Percentage	\$0 \$56,226 0.0% \$0	\$0 \$1,400	\$0	\$0
44 Subtotal Direct 45 Indirect Percentage 46 Indirect Expense 47 Total Menu Plaining 48 HDM Assessments 49 Salaries & Benefits 50 Operating Expense 51 Subtotal Direct 52 Indirect Percentage	\$56,226 0.0% \$0	\$1,400		
46 Indirect Expense 47 Total Menu Plaining 48 HDM Assessments 49 Salaries & Benefits 50 Operating Expense 51 Subtotal Direct 52 Indirect Percentage	\$0			\$56,226
48 HDM Assessments 49 Salaries & Benefits 50 Operating Expense 51 Subtotal Direct 52 Indirect Percentage	\$56,226	\$0	\$0	\$0
49 Salaries & Benefits 50 Operating Expense 51 Subtotal Direct 52 Indirect Percentage		\$1,400	\$54,826	\$56,226
51 Subtotal Direct 52 Indirect Percentage	\$890,649 \$13,800	\$445,325 \$4,675	\$445,325 \$9,125	\$890,649 \$13,800
	\$904,449	\$450,000	\$454,450	\$904,449
	0.0%	0.0%	\$0	\$0
54 Total HDM Assessments 55 Other Nutrition Compliance	\$904,449	\$450,000	\$454,450	\$904,449
56 Salaries & Benefits 57 Operating Expense	\$1,000 \$0	\$1,000 \$0	\$0 \$0	\$1,000 \$0
58 Subtotal Direct 59 Indirect Percentage	\$1,000	\$1,000	\$0	\$1,000
0 Indirect Expense	\$0	\$0 \$1,000	\$0 \$0	\$0 \$1,000
1 Total Other Nutrition Compliance 2 HDM Data Plan	\$1,000 \$7,560	\$7,560	\$0	\$7,560
3 GRAND Total Expenditures \$	\$1,194,738	\$544,459 \$544,459	\$650,279	\$1,194,738 \$544,459
5				
6 7 TOTAL HSA REVENUES	-	\$544,459		\$544,459
B Other Non-H.S.ADAAS Revenues		-	\$650,279	\$650,279
9			4000,273	000,219
TOTAL OTHER REVENUES			\$650,279	\$650,279
Full Time Equivalent (FTE)	1770 m			
Prepared by:	Tele	phone No.:	Dat	te

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	2 3										Date: 6/2/16	
	4 Program Name:	ENF	, HDW	l Nutriti	ion Com	pliance	9					
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-	6		N1 4.						Detei			
	7		Nuti	rition E	ducatio	on Ope	erating	Expense	e Deta	11		
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	1							EVENUE	Cost Alle		TOTAL	
1	2 Expenditure Category			TERM	7/1/16-6	5/30/17	H.S./	ADAAS		DAAS	REVENUE	-
	3 Rental of Property											\neg
1.	4 Utilities(Elec, Water, Gas, I	Phone, Scav	enger)	-								\neg
1:	5 Office Supplies, Postage										-	-
16	Building Maintenance Supp	lies and Rep	air	· .								-
17	Printing and Reproduction			-								_
18	Insurance			-								_
19	Staff Training			-								
20	Staff Travel			-					_			
21	Small Equipment (over \$500) but under \$	5,000/ite	em) _								
22	Rental of Equipment			-					Cold Sector			
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24	SUBCONTRACTORS Desci	riptive Title										
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	OTHER HDM Data Paln				\$7	,560		\$7,560			\$7,560	
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37	TOTAL OPERATING EXPL	ENSE			\$7,	560	\$	57,560			\$7,560	
38												
39	HSA #3		2									

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				1			1		Appendix B1, Page 3 Date: 6/2/16
2									Date: 0/2/10
4	Program Name: ENP HDm Nutriti	ion Compliance	e						
5									
7	7		Nutri	tion Edu	cation Sa	laries & Benefit	s Detail		
8	1					3			
9 10]					7440 00047			
10	1	Agency	Totals	Eor HS	A Program	7/1/16-6/30/17 For HSA Program	REVENUE	ost Allocation:	Total Revenue
11	1	Annual Full							
12	POSITION TITLE	TimeSalary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	H.S.ADAAS	Non-HSA-DAAS	
	Director of Nutrition	\$89,016	100%	5%	5%	\$4,450.78	\$600	\$3,851	\$4,451
14	Registered Dietitian	\$61,594	100%	5%	5%	\$3,079.70	\$0	\$3,080	\$3,080
15	Registered Dietitian	\$56,651	100%	5%	5%	\$2,832.57	\$0	\$2,833	\$2,833
16									
17									
18									
	TOTALS		3.00	0.15	0.15	\$10,363	\$600	\$9,763	\$10,363
20	FRINGE BENEFIT RATE	36%							
_		0070				\$3,693	\$0	\$3,693	\$3,693
3	MPLOYEE FRINGE BENEFITS			and the state of the					
					1999		T		
	OTAL SALARIES & BENEFITS	\$0			San San Anda	\$14,056	\$600	\$13,456	\$14,056
5 1	ISA #2								

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2									Date: 6/2/16
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4	Program Name: ENP HDM Nutri	tion Compliance							
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6 7 8	-		NULTIL		iseling Se	lianes à Denen	is Detail		
9	-								
10	1					7/1/16-6/30/17			
11		Agency	Totals	ForHS	A Program		REVENUE	Cost Allocation:	Total Revenue
	1 .	Annual Full			I	1	1		
		TimeSalary	Total %		Adjusted				
12	POSITION TITLE	for FTE	FTE	% FTE	FTE	Budgeted Salary	H.S.ADAAS	Non-HSA-DAAS	
13	Director of Nutrition	\$89,016	100%	50%	50%	\$44,508	\$20,000	\$24,508	\$44,508
4	Registered Dietitian	\$61,594	100%	50%	50%	\$30,797	\$20,000	\$10,797	\$30,797
5	Registered Dietitian	\$56,651	100%	50%	50%	\$28,326	\$20,000	\$8,326	\$28,326
		1							
6	1	<u> </u>							
7					3				
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9									
5	TOTALS	\$207,261	3.00	1.50	1.50	\$103,630	\$60,000	\$43,630	\$103,630
1	FRINGE BENEFIT RATE	35.64%							
	EMPLOYEE FRINGE BENEFITS	\$73,868		a seast		\$36,934	\$18,500	\$18,434	\$36,934
	EWIFLOTEE FRINGE BENEFITS	\$73,000			and the second s	400,004	\$10,000]	\$10,404	00,004
	OTAL SALARIES & BENEFITS	\$281,129				\$140,564	\$78,500	\$62,064	\$140,564
٦.	3.5	\$201,129				\$140,504	\$75,500]	\$02,004]	\$140,004
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23														
		P HDM Nutrition C	ompliance											
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5			Mutri	tion (oun	eoli	na O	noratin	a Evo	ense Deta				
H			NULLI		Joun	301	ng U	peratin	iy Exp	ense Deta				
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7_										REVENUE	Cost A			TOTAL
Expend	diture Category				IE	RM.	//1/1	6-6/30/17	- н	S.ADAAS		DAAS		REVENUE
Rental o	of Property													
Utilities(Elec, Water, Gas	, Phone, Scavenger	r)			-		\$100		\$0		\$100		\$100
Office S	upplies, Postage													
Training								\$500		\$0		\$500		\$500
						_								
OTHER														
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TOTAL	OPERATING EX	XPENSE				_		\$600		\$0		\$600		\$600
HSA #3														
HSA #3														
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34	Program Name: ENP HDM Nutrit	ion Compliance							
5		ion compliance							
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1			Totals	For HS	A Program	For HSA Program	REVENUE C	cost Allocation:	Total Revenue
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1		[1] A. M.				1 1			
		TimeSalary	Total %	~ ===	Adjusted				
	POSITION TITLE	TimeSalary for FTE	FTE	% FTE	FTE	Budgeted Salary	H.S.ADAAS	Non-HSA-DAAS	017.000
	Director of Nutrition	TimeSalary for FTE \$89,016	FTE 100%	20%	FTE 20%	\$17,803	\$600	\$17,203	\$17,803
1	Director of Nutrition Registered Dietitian	TimeSalary for FTE \$89,016 \$61,594	FTE 100% 100%	20% 20%	FTE 20% 20%	\$17,803 \$12,319	\$600 \$600	\$17,203 \$11,719	\$12,319
	Director of Nutrition	TimeSalary for FTE \$89,016	FTE 100%	20%	FTE 20%	\$17,803	\$600	\$17,203	\$12,319 \$11,330
	Director of Nutrition Registered Dietitian	TimeSalary for FTE \$89,016 \$61,594	FTE 100% 100%	20% 20%	FTE 20% 20%	\$17,803 \$12,319	\$600 \$600	\$17,203 \$11,719	\$12,319 \$11,330 \$0
	Director of Nutrition Registered Dietitian Registered Dietitian	TimeSalary for FTE \$89,016 \$61,594	FTE 100% 100% 100%	20% 20% 20%	FTE 20% 20% 20%	\$17,803 \$12,319 \$11,330	\$600 \$600 \$600	\$17,203 \$11,719 \$10,730	\$12,319 \$11,330 \$0 \$0
	Director of Nutrition Registered Dietitian	TimeSalary for FTE \$89,016 \$61,594	FTE 100% 100%	20% 20%	FTE 20% 20%	\$17,803 \$12,319	\$600 \$600	\$17,203 \$11,719	\$12,319 \$11,330 \$0
	Director of Nutrition Registered Dietitian Registered Dietitian	TimeSalary for FTE \$89,016 \$61,594 \$56,651	FTE 100% 100% 100%	20% 20% 20%	FTE 20% 20% 20%	\$17,803 \$12,319 \$11,330	\$600 \$600 \$600	\$17,203 \$11,719 \$10,730	\$12,319 \$11,330 \$0 \$0
	Director of Nutrition Registered Dietitian Registered Dietitian TOTALS FRINGE BENEFIT RATE	TimeSalary for FTE \$89,016 \$61,594	FTE 100% 100% 100%	20% 20% 20%	FTE 20% 20% 20%	\$17,803 \$12,319 \$11,330 \$41,452	\$600 \$600 \$600 \$600 \$1,800	\$17,203 \$11,719 \$10,730 \$39,652	\$12,319 \$11,330 \$0 \$0 \$41,452
	Director of Nutrition Registered Dietitian Registered Dietitian	TimeSalary for FTE \$89,016 \$61,594 \$56,651	FTE 100% 100% 100%	20% 20% 20%	FTE 20% 20% 20%	\$17,803 \$12,319 \$11,330	\$600 \$600 \$600	\$17,203 \$11,719 \$10,730	\$12,319 \$11,330 \$0 \$0
	Director of Nutrition Registered Dietitian Registered Dietitian TOTALS FRINGE BENEFIT RATE	TimeSalary for FTE \$89,016 \$61,594 \$56,651	FTE 100% 100% 100%	20% 20% 20%	FTE 20% 20% 20%	\$17,803 \$12,319 \$11,330 \$41,452	\$600 \$600 \$600 \$600 \$1,800	\$17,203 \$11,719 \$10,730 \$39,652	\$12,319 \$11,330 \$0 \$0 \$41,452
	Director of Nutrition Registered Dietitian Registered Dietitian TOTALS FRINGE BENEFIT RATE	TimeSalary for FTE \$89,016 \$61,594 \$56,651	FTE 100% 100% 100%	20% 20% 20%	FTE 20% 20% 20%	\$17,803 \$12,319 \$11,330 \$41,452	\$600 \$600 \$600 \$600 \$1,800	\$17,203 \$11,719 \$10,730 \$39,652	\$12,319 \$11,330 \$0 \$0 \$41,452

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6	4								
7		Site	/Route 8	Kitcher	n Monitori	ng Salaries & B	enefits Detail		
8	4								
9 10						7/1/16-6/30/17			
10		Agency	Totals	For HS	A Program	For HSA Program	REVENUE C	ost Allocation:	Total Revenue
	1	Annual Full							
	POSITION TITLE	TimeSalary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	H.S.ADAAS	Non-HSA-DAAS	
12		IULL		70112					
13	SITE OR ROUTE MONITORING:						£1 200	\$3,251	\$4,451
14	Director of Nutrition	\$89,016	100%	5%	5%	\$4,451	\$1,200		
15	Registered Dietitian	\$61,594	100%	5%	5%	\$3,080	\$1,200	\$1,880	\$3,080
16	Registered Dietitian	\$56,651	100%	5%	5%	\$2,833	\$1,200	\$1,633	\$2,833
17									
18									
_			3.00	0.15	0.15	\$10,363	\$3,600	\$6,763	\$10,363
9	TOTALS		0.001	0.10	0.101				
	FRINGE BENEFIT RATE	36%							
2	EMPLOYEE FRINGE BENEFITS					\$3,693	\$0	\$3,693	\$3,693
3	and and a second se								
		\$0				\$14,056	\$3,600	\$10,456	\$14,056
5	TOTAL SALARIES & BENEFITS	\$0							
3	HSA #2								

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3	1								Appendix B1, Page 8
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4	Program Name: ENP HDM Nutriti	on Compliance							ž
5	(Same as Line 9 on HSA #1)								
6									
6 7			Me	nu Planr	ing Salar	ies & Benefits I	Detail		
8									
9									
9						7/1/16-6/30/17			
11		Agency.	Totals	For HS	Program	For HSA Program	REVENUE C	ost Allocation:	Total Revenue
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		TimeSalary	Total %		Adjusted		- 1 I I		
2	POSITION TITLE	for FTE	FTE	% FTE	FTE	Budgeted Salary	H.S.ADAAS	Non-HSA-DAAS	
3	Director of Nutrition	\$89,016	100%	20%	20.0%	\$17,803.11	\$1,000	\$16,803	\$17,803
4 1	Registered Dietitian	\$61,594	100%	20%	20.0%	\$12,318.79	\$200	\$12,119	\$12,319
5 1	Registered Dietitian	\$56,651	100%	20%	20.0%	\$11,330.30	\$200	\$11,130	\$11,330 \$0
6					0%				\$0
7							64 400	\$40,052	\$41,452
	TOTALS		3.00	0.60	0.60	\$41,452	\$1,400	\$40,052	Q41,452
9									
	RINGE BENEFIT RATE	35.64%				\$14,774	(\$0)	\$14,774	\$14,774
	MPLOYEE FRINGE BENEFITS				and the second second	\$14,774	(\$0)]	\$17,117	••••••
2									
4_		rol				\$56,226	\$1,400	\$54,826	\$56,226
11	OTAL SALARIES & BENEFITS	\$0			and the second second	\$50,220	φ1,400 [\$01,020 <u> </u>	
1	SA #2								
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3		an Compliance							
4		ion compliance							
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6 7	4				taka 8 Ac	sessment Salari	ies & Benefits	Detail	
7		Annual & G	luarteriy		lake of As	sessment outur			
8 9 10									
9	1 .					and the second			
10	1					7/1/16-6/30/17		A Alle and any	Total Revenue
11		Agency	Totals	For HS	A Program	For DHS Program	REVENUE C	ost Allocation:	Total Nevenue
	1	Annual Full							
		TimeSalary	Total %		Adjusted			Non-HSA-DAAS	
12	POSITION TITLE	for FTE	FTE	% FTE	FTE	Budgeted Salary	H.S.ADAAS	NON-HSA-DAAS	
13							011 510 00	44,519	\$89,038
14	Director of Social Workers	\$89,038	100%	100%	100%	\$89,038	\$44,519.03	24,549	\$49,098
15	Social Worker	\$49,098	100%	100%	100%	\$49,098	\$24,549.01	25,887	\$51,774
16	Social Worker	\$51,774	100%	100%	100%	\$51,774	\$25,886.98	24,468	\$48,935
17	Social Worker	\$48,935	100%	100%	100%	\$48,935	\$24,467.60	30,080	\$60,160
18	Social Worker	\$60,160	100%	100%	100%	\$60,160	\$30,080.15 \$22,280.96	22,281	\$44,562
19	Social Worker	\$44,562	100%	100%	100%	\$44,562	\$27,751.19	27,751	\$55,502
20	Social Worker	\$55,502	100%	100%	100%	\$55,502	\$25,028.91	25,029	\$50,058
21	Social Worker	\$50,058	100%	100%	100%	\$50,058		30,803	\$61,605
2	Social Worker	\$61,605	100%	100%	100%	\$61,605	\$30,802.57 \$24,204.94	24,205	\$48,410
3	Social Worker	\$48,410	100%	100%	100%	\$48,410	\$25,567.40	25,567	\$51,135
4	Social Worker	\$51,135	100%	100%	100%	\$51,135	\$23,174.98	23,175	\$46,350
5	Social Worker	\$46,350	100%	100%	100%	\$46,350	\$23,174.90	20,110	\$0
6						\$656.627	\$328,314	\$328,314	\$656,627
7	TOTALS		12.00	12.00	12.00	\$000,027	\$520,514]	4020,011	
8									
	FRINGE BENEFIT RATE	35.64%	the second s			\$234.022	\$117,011	\$117,011	\$234,022
0	EMPLOYEE FRINGE BENEFITS		Contraction and I			\$234,022	φ117,011	with with	
1									
2			Concerning and the second second			\$890,649	\$445,325	\$445,325	\$890,649
3	TOTAL SALARIES & BENEFITS	\$0			and the second second	\$690,649	\$440,020	W110,020	
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9	1						
10	1						TOTAL
11	1				REVENUE (Cost Allocation:	TUTAL
						Non-HSA-	REVENUE
12	Expenditure Category	TERM	7/1/16-6/30/17	Н.	S.ADAAS	DAAS	REVENUL
13	Rental of Property	1				£4.000	\$4,900
14	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$4,900	-		\$4,900	
15	Office Supplies, Postage	-					
16	Building Maintenance Supplies and Repair	-				\$900	\$900
17	Printing and Reproduction	·	\$900				4000
	Insurance	-					
19	Staff Training	-	<u> </u>			\$8,000	\$8,000
20	Staff Travel 9Auto Expense & Parking for clients visit)	-	\$8,000			\$0,000	
21	Small Equipment (over \$500 but under \$5,000/item)	-					-
22	Rental of Equipment						
23	T 11						
	SUBCONTRACTORS Descriptive Title						
25							
26			· · · · · · · · · · · · · · · · · · ·	-			
27							
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32				-			
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36							642.800
37	TOTAL OPERATING EXPENSE		\$13,800		\$4,675	\$9,125	\$13,800
38	n ormanen on orden on one and a second se		ner von 1997 († 1998) 1998 († 1998) 1997 († 1997) 1997 - Den skalet († 1998) 1997 († 1997)				
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4	Program Name: ENP HDM Nutritio	n Compliance							
5	(Same as Line 9 on HSA #1)								
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8 9 10 11									
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		TimeSalary	Total %		Adjusted			Non-HSA-DAAS	
	POSITION TITLE	for FTE	FTE	% FTE	FTE	Budgeted Salary	H.S.ADAAS	NON-HSA-DAAS	
12	POSITION TITLE	INTIL							
	In-Service Training:								
14									
15									
16						-			
17									
18									
19									
20									
21	1001 Que tests Nutrition B	looting:							\$1,000
22	Attend OOA Quarterly Nutrition N	leeting.				\$1,000	\$1,000		φ1,000
23									
24									
25									
26									
27									
28								\$0	\$1,000
29	TOTALS		0.00	0.00	0.00	\$1,000	\$1,000	\$0]	÷.,000
30	TOTALS								
31								\$0	\$0
32	FRINGE BENEFIT RATE			Se la set		\$0	\$0	\$0 <u> </u>	
33	EMPLOYEE FRINGE BENEFITS					The same free contracts			
34								\$0	\$1,000
35	TOTAL CALADIES & RENEFITS	\$0	A State State	1		\$1,000	\$1,000		
36	TOTAL SALARIES & BENEFITS								
	HSA #2								
38									

Appendix A1 – Services to be Provided On Lok Day Services Elderly Nutrition Program (ENP), Home-Delivered Meals Effective July 1, 2016-June 30, 2017

I. Purpose

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

Grantee	On Lok Day Services
ADL	Activities of Daily Living: the basic tasks of everyday life including eating, bathing, dressing, toileting, and transferring (i.e., getting in and out of a bed or chair).
CARBON	Human Service Agency's Contracts Administration Reporting and Billing On-line (CARBON) system
CDA	California Department of Aging
DAAS	Department of Adult and Aging Services
Disability	A condition attributable to mental or physical impairment, or a combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
	<i>Physical disability or mobile limitation</i> includes wheelchair users, cane or walker users, limited reach ranges, limited hand movement, etc. <i>Chronic illness</i> includes HIV, lung disorders, heart disease/stroke, immune system disorders, diabetes, neurological disorders, etc. <i>Sensory disability</i> includes deaf, hard of hearing, blind, low vision, Aphasia, stuttering, etc. <i>Mental disability</i> includes psychiatric disabilities, depression, anxiety, obsessive-compulsive disorder, phobias, schizophrenia, bi-polar disorder, borderline personality disorder, etc. <i>Cognitive disability</i> includes Down's syndrome, traumatic brain injury, learning disabilities, etc.
Frail	A functionally impaired older individual who is either: (a) unable to perform at least two ADL or IADL without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) having a cognitive or other mental impairment that requires substantial supervision because the older individual behaves in a manner that poses a serious health or safety hazard to the individual or to others.
HSA	Human Services Agency of the City and County of San Francisco

Appendix A1 HDM pp. 1

HACCP

Home-Delivered Meals

IADL

Menu Analysis

Elderly Nutrition Program (ENP) Menu Requirements

Nutrition Education

OOA

CA-GetCare

On Lok Day Services FY 07-16 to 06-17 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

Home-delivered meals are provided to individuals who are homebound by reason of illness, incapacitating disability, isolation, lack of support network and have no safe, healthy alternative for meals, and consist of the procurement, preparation, service and delivery of meals, as well as nutrition education and nutrition counseling. This service requires an annual comprehensive assessment and quarterly re-evaluation. Service recipients must have a home visit reassessment by their service providers at least every other quarter.

Instrumental Activities of Daily Living: activities related to independent living and include preparing meals, managing money, shopping for groceries or personal items, performing light or heavy housework, and using a telephone

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 DRI for males 51+ for all calculated nutrients.

(c) At a minimum, values must be determined for calories, protein, fat, fiber, calcium, iron, zinc, magnesium, vitamin A, vitamin C, vitamin D, vitamin E, niacin, riboflavin, thiamine, folic acid, and vitamin B12.

Meals shall comply with the current Dietary Guidelines for Americans, published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the project 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 project 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.

The service provider dietitian, consulting dietitian or OOA Nutritionist shall approve the nutrition education plans, activities, and materials. Handouts material may be used as the sole nutrition education component for the home-delivered meal participants. Nutrition education services shall be based on the needs of the participants as determined by annual needs assessment and evaluation of service impact. Nutrition education activities shall be provided on a quarterly basis and documented. One service unit is defined as one nutrition education unit provided to one participant.

Office on the Aging

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. Low-Income

Minority

Nutrition Counseling

Registered Dietitian

Title 22 Regulations 100% of poverty level. This is only to be used by consumers to selfidentify their income status, not to be used as a means test to qualify for the program.

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.

Provision of medical nutrition counseling by a Registered Dietitian to HDM consumers who are receiving special diets.

Registered Dietitian. 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.

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 resident of San Francisco County, aged 60 and above. OOA specifically 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 Home-Delivered Meals, an individual must meet the following criteria:

- 1. A senior, age 60 or above, who is frail and homebound by reason of illness, disability, isolation, lack of support network and have no safe, healthy alternative for meals.
- A spouse ,domestic partner of a person in subsection (IV)(1) above, regardless of age or condition, if an assessment concludes that it is in the best interest of the homebound older individual.
- 3. An individual with a disability who resides at home with older individuals if an assessment concludes that it is in the best interest of the homebound older individual who participates in the program.
- 4. Priority shall be given to older individuals in (IV)(1) above.

V. Services to be Provided

- . Develop and maintain current home-delivered meal policies and procedures with the approval of OOA Nutritionist to meet the nutrition, food service, eligibility assessment and dietary counseling standards that ensure the provision of quality meals, adequate access to sound nutrition information enabling participants to reduce incidence of chronic diseases and maintain independent living.
- B. Provide home-delivered 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 delivered to neighborhoods as indicated on the DAAS-OOA approved Site Chart. Each meal shall meet the CDA and OOA menu requirements.
 - 3. Conduct annual comprehensive assessment and quarterly eligibility re-evaluation of each participant according to the OOA standards as specified in its policy manual. The comprehensive assessment and at least one re-evaluation must be completed at the home of the participant.
 - 4. Provide at least one set of nutrition education material to consumers on a quarterly basis. The total units of nutrition education will be as indicated on the OOA approved Site Chart. The service units will be reported in CA-GetCare by the 5th working day of the month for the preceding month.
 - 5. Conduct nutrition risk screening annually for each participant and enter data in to CA-GetCare within one month of obtaining the participant's nutrition risk status.
 - 6. A suggested donation per meal requested of each participant must be approved by the Grantee's Board of Directors and OOA in advance.
- C. Ensure Central kitchen (or caterer kitchen) and the home-delivered meal routes 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 must be conducted on site and documented at least three times a year by a R.D at each production kitchen and for each delivery route at least three times a year. Grantee with four or more delivery routes will conduct a HDM route monitoring at least once a month. 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 by the specified due dates.
- 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 by April 30 of each fiscal year. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use either 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.
- 1. The Grantee will attend the mandatory quarterly in-service training coordinated and provided by the OOA. and share the information with their staff and volunteers.
- J. The Grantee will have to be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.

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A.

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 424 unduplicated consumers
- B. Grantee will serve the total number of 78,216 authorized meals
- C. Grantee will provide the total_number of nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. To provide quality meals that attains a high satisfaction level from participants. At least 85% will be satisfied with the meal quality.
- B. To provide quality services that attains a high satisfaction level from participants. At least 85% of participants are satisfied with the service delivery by staff and/or volunteers.
- C. To provide a nutritious meal that contributes to the participant's nutritional well-being. At least 75% of the participants indicate that they benefited from participating in the nutrition program by improving their food security or overall health.
- D. To provide access to sound nutrition information that increases participants' nutrition knowledge and awareness. At least 65% of the participants who receive nutrition education indicate that they have learned to make healthier food choice and/or learned to improve safe food handling practices.

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 and California Department of Aging nutrition standards, project income policies, nutrition education policies, client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; 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, hours of operation are current according to the site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA Nutrition 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 the consumer data including the Intake Form, and the Nutrition Risk Screening form by the due date as specified by the OOA. At least 85% of

On Lok Day Services FY 07-16 to 06-17 enrolled clients should receive annual nutrition risk screening and 95% or more will receive ADL/IADL annual screening.

- B. Grantee will enter into CA-GetCare all the client level service units in the Service Recording Tool 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. 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.
- D. Grantee will enter the annual Outcome Objective metrics in the CARBON database by the 15th of the month following the end of the program year.
 - The percentage of participants surveyed that have indicated excellent or good in rating the quality of meals they received.
 - The percentage of participants surveyed that have indicated excellent or good in rating the service delivery by staff and/or volunteers.
 - The percentage of participants surveyed who indicated that they benefited from participating in the nutrition program by improving their food security or overall health.
 - The percentage of participants who received nutrition education indicate that they have learned to make healthier food choices and/or learned to improve safe food handling practices.
 - E. 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 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.
 - F. Grantee will develop and maintain an updated Site Chart approved by OOA. A copy of the updated Site Chart will be kept in OOA's contractor program file F. Grantee will provide other reports as requested.
 - G. Apart from the on-line reporting via CA-GetCare, and reports requested to be sent via email to the Nutritionist and/or Contract Manager, all other reports should be sent to the following addresses:

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

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	3 HUMAN SERVICES	AGENCY - DEPA	RTMENT OF A	GING AND AD
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		and the second se		Grant Term
			Grant Terrin	
6	Check One) New 🖓 Renewal	Modification _		
7	Effective Date of Mod: 7/1/16	No. of Mod:	T	7/1/16 to 6/30/17
8	Program: HDM-ENP			TOTAL
9	Annual #Meals Contracted	78,216		78,216
10	Program Term	7/1/16 to 6/30/17		7/1/16 to 6/30/17
11	DAAS Expenditures			
	Salaries & Benefits	\$134,774		\$134,774
	Operating Expense	\$341,612		\$341,612
	Subtotal	\$476,386		\$476,386
15	Indirect Percentage (max 10%)	9%		\$0
_	Indirect Cost (Line 14 X Line 13)	\$42,875		\$42,875
	Capital Expenditure	\$0		\$0
18	TOTAL DAAS EXPENDITURES	\$519,261		\$519,261
19				
20	Non-DAAS Expenditures			
		\$57,760		\$57,760
22	Operating Expense	\$180,689		\$180,689
	Capital Expenditure	\$0		\$0
24	TOTAL Non-DAAS EXPENDITURES	\$238,449		\$238,449
1 44	TOTAL NOIPDANG LAT LIDITOTLES			the second s
24				
25	TOTAL DAAS & Non-DAAS			\$757,710
25 26 27	TOTAL DAAS & Non-DAAS EXPENDITURES	\$757,710		\$757,710
25 26 27 28	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues	\$757,710		
25 26 27 28 29	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals	\$757,710 514,568		\$514,568
25 26 27 28 29 30	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues	\$757,710		\$514,568 \$4,693
25 26 27 28 29 30 31	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals	\$757,710 514,568		\$514,568
25 26 27 28 29 30 31 32	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals	\$757,710 514,568		\$514,568 \$4,693 \$0
25 26 27 28 29 30 31 32 33	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663	\$757,710 514,568 \$4,693		\$514,568 \$4,693 \$0 \$0 \$0 \$0
25 26 27 28 29 30 31 32 33 33 34	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663 TOTAL HSA-DAAS REVENUES	\$757,710 514,568 \$4,693 \$519,261		\$514,568 \$4,693 \$0 \$0 \$0 \$0 \$519,261
25 26 27 28 29 30 31 32 33 33 34	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663	\$757,710 514,568 \$4,693		\$514,568 \$4,693 \$0 \$0 \$0 \$0
25 26 27 28 29 30 31 32 33 33 34 35	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663 TOTAL HSA-DAAS REVENUES	\$757,710 514,568 \$4,693 \$519,261		\$514,568 \$4,693 \$0 \$0 \$0 \$519,261 \$6.64
25 26 27 28 29 30 31 32 33 34 35 36	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663 TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS	\$757,710 514,568 \$4,693 \$519,261 \$6.64 82,127		\$514,568 \$4,693 \$0 \$0 \$0 \$519,261 \$6.64 \$82,127
25 26 27 28 29 30 31 32 33 34 35 36 37 38	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663 TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$757,710 514,568 \$4,693 \$519,261 \$6.64 82,127 \$156,323		\$514,568 \$4,693 \$0 \$0 \$0 \$519,261 \$6.64 \$82,127 \$156,323
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663 TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income	\$757,710 514,568 \$4,693 \$519,261 \$6.64 82,127		\$514,568 \$4,693 \$0 \$0 \$0 \$519,261 \$6.64 \$82,127
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663 TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$757,710 514,568 \$4,693 \$519,261 \$6.64 82,127 \$156,323		\$514,568 \$4,693 \$0 \$0 \$0 \$519,261 \$6.64 \$82,127 \$156,323
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663 TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$757,710 514,568 \$4,693 \$519,261 \$6.64 82,127 \$156,323		\$514,568 \$4,693 \$0 \$0 \$0 \$519,261 \$6.64 \$82,127 \$156,323
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 40 41 42	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663 TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$757,710 514,568 \$4,693 \$519,261 \$519,261 \$6.64 82,127 \$156,323 \$0 0		\$514,568 \$4,693 \$0 \$0 \$0 \$519,261 \$6.64 \$82,127 \$156,323 \$0
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663 TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer TOTAL NON HSA-DAAS REVENUES	\$757,710 514,568 \$4,693 \$4,693 \$519,261 \$6.64 \$6.64 82,127 \$156,323 \$0 \$0 \$0 \$238,449		\$514,568 \$4,693 \$0 \$0 \$0 \$519,261 \$6.64 \$82,127 \$156,323 \$0 \$0 \$238,449
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663 TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS	\$757,710 514,568 \$4,693 \$4,693 \$519,261 \$6.64 \$6.64 82,127 \$156,323 \$0 \$0 \$238,449 \$3.05		\$514,568 \$4,693 \$0 \$0 \$0 \$519,261 \$6.64 \$82,127 \$156,323 \$0 \$238,449 \$3.05
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663 TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES	\$757,710 514,568 \$4,693 \$519,261 \$519,261 \$6.64 82,127 \$156,323 \$0 \$0 \$0 \$238,449 \$3.05 \$757,710		\$514,568 \$4,693 \$0 \$0 \$0 \$519,261 \$6.64 \$82,127 \$156,323 \$0 \$238,449 \$3.05 \$757,710
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663 TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS	\$757,710 514,568 \$4,693 \$4,693 \$519,261 \$6.64 \$6.64 \$2,127 \$156,323 \$0 \$0 \$0 \$0 \$238,449 \$3.05 \$757,710 \$9.69		\$514,568 \$4,693 \$0 \$0 \$0 \$519,261 \$6.64 \$82,127 \$156,323 \$0 \$238,449 \$3.05 \$757,710 \$9.69
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663 TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$757,710 514,568 \$4,693 \$4,693 \$519,261 \$6.64 \$6.64 \$2,127 \$156,323 \$0 \$0 \$238,449 \$3.05 \$757,710 \$9.69 0.00		\$514,568 \$4,693 \$0 \$0 \$0 \$519,261 \$6.64 \$82,127 \$156,323 \$0 \$238,449 \$3.05 \$757,710
25 26 27 28 29 30 31 32 33 34 35 36 37 38 40 41 42 43 44 45 46 47 47	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663 TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$757,710 514,568 \$4,693 \$4,693 \$519,261 \$6.64 \$6.64 \$2,127 \$156,323 \$0 \$0 \$238,449 \$3.05 \$757,710 \$9.69 0.00	15) 550-2211	\$514,568 \$4,693 \$0 \$0 \$0 \$519,261 \$6.64 \$82,127 \$156,323 \$0 \$238,449 \$3.05 \$757,710 \$9.69
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 49	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals Add Back NOFA 663 TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$757,710 514,568 \$4,693 \$4,693 \$519,261 \$6.64 \$6.64 \$2,127 \$156,323 \$0 \$0 \$238,449 \$3.05 \$757,710 \$9.69 0.00	15) 550-2211 Date:	\$514,568 \$4,693 \$0 \$0 \$0 \$519,261 \$6.64 \$82,127 \$156,323 \$0 \$238,449 \$3.05 \$757,710 \$9.69

On Lok_ENP HDM 16-17 Appx B2.docx.xlsx: Budget Summary

	A	Τ	В	C			E	F	G	Н
1									Appendix	x B2, page 2
2									Date:	6/3/16
3										
4				Salaria	s & Ben	ofite I	Dotail			
0				Salarie	s a Den	entsi	Detail		о ж	
7		_								
								7/1/16 to		
8	H.S.A-DAAS		Agency	Totals	For	DAAS N	Nutrition	6/30/17		TOTAL
				1						
			Annual Full							
			TimeSalary for				djusted	Budgeted		
	POSITION TITLE and NAME		FTE	FTE			utr FTE	Salary		7/1/16 to 6/30/
	ACCOUNTANT	_	\$43,93			1%	20%	and the second second second		\$8,9
	ADMINISTRATIVE SECRETARY		\$62,50			%	6%			\$3,5
	ASSISTANT DIRECTOR OF OPERATION	s	\$75,00			%	9%	\$6,825		\$6,8
	DIRECTOR	\perp	\$131,56			%	6%	\$7,367	the second se	\$7,3
	NUTRITION PROGRAM MANAGER		\$62,40		_	%	2%	\$1,365		\$1,3
	NUTRITION PROGRAM COORDINATOR	_	\$35,36			_	39%	\$13,614		\$13,6
	HDM ASSESSMENT ASSISTANT		\$41,60		_		0%	\$39		\$:
	HOSPITALITY COORDINATOR		\$35,360		_	_	14%	\$4,950		\$4,95
	DRIVERS (6)		\$27,536	6 3839	6 569	%	213%	\$58,714		\$58,71
19		_			1					
20					-				·	
21				1.00						
22										
	TOTALS	\$	515,254	1123%	151%	6 3	309%	\$105,292	·	\$105,29
24				-						
25 F	FRINGE BENEFIT RATE	_	28.00%							,
	EMPLOYEE FRINGE BENEFITS	\$	144,271					\$29,482		\$29,48
26 E	EMPLOYEE FRINGE BENEFITS	\$	144,271					\$29,482		\$29,48
27	EMPLOYEE FRINGE BENEFITS	\$	144,271			1		\$29,482		\$29,48
27 20 29 T	EMPLOYEE FRINGE BENEFITS	\$	144,271 659,525					\$29,482 \$134,774		
27 20 29 T										
27 29 30 31	OTAL DAAS SALARIES & BENEFITS	\$	659,525							
27 29 30 31		\$		tels .	For PA	AS M	(eal)			
27 29 30 31	OTAL DAAS SALARIES & BENEFITS	\$	659,525 Agency To Annual Full	itals	For DA	AS M		\$134,774		\$134,774
27 29 30 31 32	OTAL DAAS SALARIES & BENEFITS	\$	659,525 Agency To Annual Full meSalary for	Total % FTE	% Nutr	Adjus	sted	\$134,774 Budgeted		\$134,77
27 29 30 31 32 N 33 P0	OTAL DAAS SALARIES & BENEFITS	\$	659,525 Agency To Annual Full meSalary for FTE	Total % FTE (a)		Adjus Nutr I	sted FTE	\$134,774 Budgeted Salary		\$134,774 TOTAL 7/1/16 to 6/30/17
27 29 30 31 32 N 33 P0	OTAL DAAS SALARIES & BENEFITS	\$	659,525 Agency To Annual Full meSalary for	Total % FTE (a) 100%	% Nutr Prog (b) 0.09	Adjus Nutr I	sted FTE 9%	\$134,774 Budgeted Salary \$3,822		\$134,774 TOTAL 7/1/16 to 6/30/17
27 29 30 31 32 N 33 PC 4 AC	OTAL DAAS SALARIES & BENEFITS	\$	659,525 Agency To Annual Full meSalary for FTE	Total % FTE (a)	% Nutr Prog (b)	Adjus Nutr I	sted FTE	\$134,774 Budgeted Salary	-	\$134,77 TOTAL 7/1/16 to 6/30/17 \$3,822
27 29 30 31 32 N 33 PC 34 AC	OTAL DAAS SALARIES & BENEFITS	\$ A Tir \$	659,525 Agency To Annual Full meSalary for FTE 43,930	Total % FTE (a) 100%	% Nutr Prog (b) 0.09	Adjus Nutr I	sted FTE 9%	\$134,774 Budgeted Salary \$3,822		\$134,77 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500
27 29 30 31 32 N 33 P 33 A 4 A 4 5 A 1 5 A	OTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY	\$ X Tir \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504	Total % FTE (a) 100% 100% 100%	% Nutr Prog (b) 0.09 2% 4%	Adjus Nutr I	sted FTE 9% 2% 4%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925		\$134,77 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925
27 29 30 31 32 N 33 PC 4 4 AC 5 AI 6 AS 7 DI	TOTAL DAAS SALARIES & BENEFITS	\$ Tir \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560	Total % FTE (a) 100% 100% 100% 100%	% Nutr Prog (b) 0.09 2% 4% 2%	Adjus Nutr I	sted FTE 9% 2% 4% 2%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157		\$134,774 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157
27 29 30 31 32 33 33 23 7 4 4 4 4 5 4 5 4 5 4 5 4 5 4 7 7 5 8 8	OTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER	\$ Tir \$ \$ \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400	Total % FTE (a) 100% 100% 100% 100% 100%	% Nutr Prog (b) 0.09 2% 4% 2% 1%	Adjus Nutr I	sted FTE 9% 2% 4% 2% 1%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585		\$134,774 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585
27 30 31 32 33 33 33 7 5 44 4 5 4 4 4 5 4 5 4 1 5 4 1 5 4 1 5 4 1 9 8	OTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER UTRITION PROGRAM COORDINATOR	\$ Tir \$ \$ \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400 35,360	Total % FTE (a) 100% 100% 100% 100% 100%	% Nutr Prog (b) 0.09 2% 4% 2% 1% 1%	Adjus Nutr I	sted FTE 9% 2% 4% 2% 1% 7%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834		\$134,77 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834
27 29 30 31 32 N 33 P(4 4 4 4 5 4 4 5 4 5 4 8 NL 9 NL 0 HE	TOTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER UTRITION PROGRAM COORDINATOR DM ASSESSMENT ASSISTANT	\$ X Tir \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400 35,360 41,600	Total % FTE (a) 100% 100% 100% 100% 100% 40%	% Nutr Prog (b) 0.09 2% 4% 2% 1% 1%	Adjus Nutr I	sted FTE 9% 2% 4% 2% 1% 7% 0%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17		\$134,774 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17
27 29 30 31 32 N 33 4 4 5 4 4 5 4 5 4 5 4 5 4 5 4 5 4 6 4 5 4 1 1 1 1 1 1 1 1 1 1 1 1 1	TOTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER UTRITION PROGRAM COORDINATOR DM ASSESSMENT ASSISTANT OSPITALITY COORDINATOR	\$ X Tir \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400 35,360 41,600 35,360	Total % FTE (a) 100% 100% 100% 100% 100% 40% 100%	% Nutr Prog (b) 0.09 2% 4% 2% 1% 17% 0% 6%	Adjus Nutr I	sted FTE 9% 2% 4% 2% 1% 7% 0% 6%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122		\$134,774 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122
27 29 30 31 32 N 33 4 4 5 4 4 5 4 5 4 5 4 5 4 5 4 5 4 6 4 5 4 1 1 1 1 1 1 1 1 1 1 1 1 1	TOTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER UTRITION PROGRAM COORDINATOR DM ASSESSMENT ASSISTANT	\$ X Tir \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400 35,360 41,600	Total % FTE (a) 100% 100% 100% 100% 100% 40%	% Nutr Prog (b) 0.09 2% 4% 2% 1% 1%	Adjus Nutr I	sted FTE 9% 2% 4% 2% 1% 7% 0%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17		\$134,774 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17
27 29 30 31 32 N 33 4 4 5 4 4 5 4 5 4 5 4 5 4 5 4 5 4 6 4 5 4 1 1 1 1 1 1 1 1 1 1 1 1 1	TOTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER UTRITION PROGRAM COORDINATOR DM ASSESSMENT ASSISTANT OSPITALITY COORDINATOR	\$ X Tir \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400 35,360 41,600 35,360	Total % FTE (a) 100% 100% 100% 100% 100% 40% 100%	% Nutr Prog (b) 0.09 2% 4% 2% 1% 17% 0% 6%	Adjus Nutr I	sted FTE 9% 2% 4% 2% 1% 7% 0% 6%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122		\$134,774 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122
27 29 30 31 32 33 33 33 33 33 33 33 33 33 33 33 33	TOTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER UTRITION PROGRAM COORDINATOR DM ASSESSMENT ASSISTANT OSPITALITY COORDINATOR	\$ X Tir \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400 35,360 41,600 35,360	Total % FTE (a) 100% 100% 100% 100% 100% 40% 100%	% Nutr Prog (b) 0.09 2% 4% 2% 1% 17% 0% 6%	Adjus Nutr I	sted FTE 9% 2% 4% 2% 1% 7% 0% 6%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122		\$134,774 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122
27 30 31 32 32 33 33 33 33 33 33 33 4 33 9 NL 5 4 5 4	TOTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER UTRITION PROGRAM COORDINATOR DM ASSESSMENT ASSISTANT OSPITALITY COORDINATOR	\$ X Tir \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400 35,360 41,600 35,360	Total % FTE (a) 100% 100% 100% 100% 100% 40% 100%	% Nutr Prog (b) 0.09 2% 4% 2% 1% 17% 0% 6%	Adjus Nutr I	sted FTE 9% 2% 4% 2% 1% 7% 0% 6%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122		\$134,774 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122
27 29 30 31 32 N 33 32 N 33 4 5 5 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5	TOTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER UTRITION PROGRAM COORDINATOR DM ASSESSMENT ASSISTANT OSPITALITY COORDINATOR	\$ X Tir \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400 35,360 41,600 35,360	Total % FTE (a) 100% 100% 100% 100% 100% 40% 100%	% Nutr Prog (b) 0.09 2% 4% 2% 1% 17% 0% 6%	Adjus Nutr I	sted FTE 9% 2% 4% 2% 1% 7% 0% 6%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122		\$134,774 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122
27 29 30 31 32 N 33 4 4 5 5 3 4 5 5 5 5 5 5 5 5 5 5 5 5 5	TOTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER UTRITION PROGRAM COORDINATOR DM ASSESSMENT ASSISTANT OSPITALITY COORDINATOR RIVERS (6)	\$ A Tir \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400 35,360 41,600 35,360 27,536	Total % FTE (a) 100% 100% 100% 100% 100% 40% 100%	% Nutr Prog (b) 0.09 2% 4% 2% 1% 17% 0% 6% 24%	Adjus Nutr H	sted FTE 9% 2% 4% 2% 1% 7% 0% 6% 1%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122 \$25,163		\$134,774 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122 \$25,163
27 29 30 31 32 N 33 4 5 5 7 7 7 7 7 7 7 7 7 7 7 7 7	OTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER UTRITION PROGRAM COORDINATOR DM ASSESSMENT ASSISTANT OSPITALITY COORDINATOR RIVERS (6) OTAL NON-DAAS	\$ X Tir \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400 35,360 41,600 35,360 27,536 27,536	Total % FTE (a) 100% 100% 100% 100% 100% 40% 100%	% Nutr Prog (b) 0.09 2% 4% 2% 1% 17% 0% 6%	Adjus Nutr I	sted FTE 9% 2% 4% 2% 1% 7% 0% 6% 1%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122		\$134,774 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122
27 29 30 31 32 33 33 33 4 5 5 5 7 7 7 7 7 7 7 7 7 7 7 7 7	OTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER UTRITION PROGRAM COORDINATOR DM ASSESSMENT ASSISTANT OSPITALITY COORDINATOR RIVERS (6) OTAL NON-DAAS LINGE BENEFIT RATE	\$ X Tir \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400 35,360 41,600 35,360 27,536 27,536	Total % FTE (a) 100% 100% 100% 100% 100% 40% 100%	% Nutr Prog (b) 0.09 2% 4% 2% 1% 17% 0% 6% 24%	Adjus Nutr H	sted FTE 9% 2% 4% 2% 1% 7% 0% 6% 1%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122 \$25,163 \$25,163 \$45,125		\$134,77 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$1,7 \$5,834 \$1,7 \$2,122 \$25,163 \$45,125
27 29 30 31 32 33 33 34 4 5 5 6 6 7 7 10 8 8 11 4 5 5 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	TOTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER UTRITION PROGRAM COORDINATOR DM ASSESSMENT ASSISTANT OSPITALITY COORDINATOR RIVERS (6) OTAL NON-DAAS INGE BENEFIT RATE	\$ A Tir \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400 35,360 41,600 35,360 27,536 27,536	Total % FTE (a) 100% 100% 100% 100% 100% 40% 100%	% Nutr Prog (b) 0.09 2% 4% 2% 1% 17% 0% 6% 24%	Adjus Nutr H	sted FTE 9% 2% 4% 2% 1% 7% 0% 6% 1%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122 \$25,163		\$134,77 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122 \$25,163
27 29 30 31 32 33 33 33 33 33 33 4 5 5 5 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1	OTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER UTRITION PROGRAM COORDINATOR DM ASSESSMENT ASSISTANT OSPITALITY COORDINATOR RIVERS (6) OTAL NON-DAAS UNGE BENEFIT RATE IPLOYEE FRINGE BENEFITS	\$ 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400 35,360 41,600 35,360 27,536 27,536 515,254 28% 144,271	Total % FTE (a) 100% 100% 100% 100% 100% 40% 100%	% Nutr Prog (b) 0.09 2% 4% 2% 1% 17% 0% 6% 24%	Adjus Nutr H	sted FTE 9% 2% 4% 2% 1% 7% 0% 6% 1%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122 \$25,163 \$25,163 \$45,125 \$12,635		\$134,77 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122 \$25,163 \$45,125 \$12,635
27 29 30 31 32 N 33 33 4 5 5 7 7 1 1 4 5 5 6 6 4 5 5 6 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1	OTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER UTRITION PROGRAM COORDINATOR DM ASSESSMENT ASSISTANT OSPITALITY COORDINATOR RIVERS (6) OTAL NON-DAAS UNGE BENEFIT RATE IPLOYEE FRINGE BENEFITS	\$ X Tir \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400 35,360 41,600 35,360 27,536 27,536	Total % FTE (a) 100% 100% 100% 100% 100% 40% 100%	% Nutr Prog (b) 0.09 2% 4% 2% 1% 17% 0% 6% 24%	Adjus Nutr H	sted FTE 9% 2% 4% 2% 1% 7% 0% 6% 1%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122 \$25,163 \$25,163 \$45,125		7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122 \$25,163 \$45,125
27 29 30 31 32 33 32 33 33 4 33 7 5 5 6 4 5 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	OTAL DAAS SALARIES & BENEFITS Non - DAAS OSITION TITLE and NAME CCOUNTANT DMINISTRATIVE SECRETARY SSISTANT DIRECTOR OF OPERATIONS IRECTOR UTRITION PROGRAM MANAGER UTRITION PROGRAM COORDINATOR DM ASSESSMENT ASSISTANT OSPITALITY COORDINATOR RIVERS (6) OTAL NON-DAAS UNGE BENEFIT RATE IPLOYEE FRINGE BENEFITS	\$ 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	659,525 Agency To Annual Full meSalary for FTE 43,930 62,504 75,005 131,560 62,400 35,360 41,600 35,360 27,536 27,536 515,254 28% 144,271	Total % FTE (a) 100% 100% 100% 100% 100% 40% 100%	% Nutr Prog (b) 0.09 2% 4% 2% 1% 17% 0% 6% 24%	Adjus Nutr H	sted FTE 9% 2% 4% 2% 1% 7% 0% 6% 1%	\$134,774 Budgeted Salary \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122 \$25,163 \$25,163 \$45,125 \$12,635		\$134,77 TOTAL 7/1/16 to 6/30/17 \$3,822 \$1,500 \$2,925 \$3,157 \$585 \$5,834 \$17 \$2,122 \$25,163 \$45,125 \$12,635

On Lok_ENP HDM 16-17 Appx B2.docx.xlsx: Salary Detail

	В	C D E F	G H I
	ame: On Lok Day Serv		Appendix B2, pag
2 Program Nar	ie:		Date: 6/3/16
3 HDM-ENP		Operating Expense Detail	
7 H.S.A-DAAS		eals Contracted: 78,216	TOTAL
8 Expenditure (ategory	Term 7/1/16 to 6/30/17	7/1/16 to 6/30/
9 Rental of Prop	erty		
10 Utilities(Elec,	Water, Gas, Phone, Scaver	nger) \$17,171	\$17,171
11 Office Supplie	s, Postage	\$1,817	\$1,817
12 Building Maint	enance Supplies and Repai	ir \$21,389	\$21,389
13 FOOD COSTS	18136		
14 Raw Food	per meal	3	
15 Cong Food Sv	Supplies per meal		
16 HDM Food Sv	Supplies per meal		
17 Catered Meals	per meal _\$	3.52 \$275,389	\$275,389
	SUBCONTRACTOR Desc	riptive Title	
19 Dietician Const		\$3,613	\$3,613
20 Consultant-Tra			
21 OTHER COST	3:		
22 Insurance		\$16,269	\$16,269
23 Staff Training 8			
24 Rental of Equip	and the second sec		
	t (over \$500 but under \$5,0		
26 Auto - Fuel & In		\$3,356	\$3,356
27 Auto - Repair/M	aintenance		
28 Printing			
29 Supplies and I		\$2,608	\$2,608
30 Payroll Process			
31 Parking - Deliv	eries		
32			
33			
34			
35			
36 TOTAL DAAS O	PERATING EXPENSE	\$341,612	\$341,61
38 Non-DAAS			TOTAL
89 Expenditure Cate	gory		
0 Rental of Proper	y		
11 Utilities(Elec, Wa	ter, Gas, Phone, Scavenge	er) \$8,823	\$8,823
2 Office Supplies,	Postage	\$934	\$934
3 Building Mainten	ance Supplies and Repair	\$10,990	\$10,990
4 FOOD COSTS			
5 Raw Food	per meal		
6 Cong Food Svc S			
7 HDM Food Svc S			
B Catered Meals	per meal \$	1.81 \$141,502	\$141,502
-	JBCONTRACTOR Descrip		\$1,857
Dietician Consult		\$1,857	\$1,057
Consultant-Transl	BIOL	\$300	
OTHER COSTS:		\$8,359	\$8,359
Insurance	aval	\$480	\$480
Staff Training & T		\$1,748	\$1,748
Rental of Equipment			
	over \$500 but under \$5,000	\$1,724	\$1,724
Auto - Fuel & Insu		\$952	\$952
Auto - Repair/Mair	itendities	\$332	\$270
Printing Supplies and Min	or Equipment	\$1,340	\$1,340
1		\$410	\$410
Payroll Processing Parking - Deliver		\$1,000	\$1,000
1			
·			
TOTAL Non-DAAS	OPERATING EXPENSE	\$180,689	\$180,689
1			

On Lok_ENP HDM 16-17 Appx B2.docx.xlsx: Operating Detail

Nutrition Compliance/Quality Assurance Services:		Cost Per Service Unit:				
Proposed S	ervice Units:		HSA-	Non-		
	Year 1	Total Year 1	DAAS	H.S.A		
Nurition Education:	San Datas	Service of the				
Annual #sessions (or presentation) a year or # Times a year handouts will be delivered to seniors in HDM	4	147.15	147.15	0		
Nutrition Counseling:						
Annual #hours to be provided	80	140.92	71.75	69.17		
Annual #sessions to be provided						
HCCP Kitchen Monitoring (1 unit = 1 session completed)	1.5	882.90	882.90	0		
Site/Route Monitoring (1 unit = 1 session completed):	12	237.62	237.62	0		
Menu Planning & Analysis (1 unit = 1 set menu completed)	1	1,162.57	1,000.03	162.54		
HDM Assessment (1 units = annual intake assessment & reassessment completed)	305	206.32	206.32	O		
OTHER Nutrition Compliance:	5	41.86	41.86	0		
In-service training to staff/volunteers (1 unit =1 hour)		<u> </u>				
Attend Mandatory OOA Quarterly Meeting (1 unit = 1 hour)	5	41.86	41.86	0		

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:

Home Delivered Meals

- Nutrition Education: 1 session proposed for each of 4 quarters. Includes yearly plan and review of all nutrition education provided on monthly menu
- HCCP Kitchen Monitoring: 1.5 units proposed (.5 unit for 3 quarters, DAAS/OOA annual monitoring is used for 4th quarter)
- Route Monitoring: 12 units proposed (2 each for 6 routes, DAAS/OOA annual monitoring used for 3rd requirement)
- Menu Planning and Analysis: 1 unit proposed for annual HDM portion of program
- HDM Assessment: 305 units proposed for initial/annual comprehensive assessments as well as quarterly reassessments (1 unit=5.5 hours per HDM client)
- In-Service Training: 5 hours proposed for HDM portion of mandatory meetings

L	A	В		С	D	E
	1				Appendix B3, P Document Date	
	2					. 0/3/2010
H		JMAN SERVICES BY		GRAM	ETSUMMARY	
5		tor Name				Term
6		Day Services			July 1, 2010	6 to June 30, 2017
17	1	Modification				
8	If modification, Effective Date of Mod.				··· /#· ··· · · · · · · · · · ·	1
9	Program: Nutrition Compliance for ENP-HDM			EVENUE Cost	llocation	
-			-	and the second second	T	Total Deversus
	Budget Reference Page No.(s) Program Term	Year 1 7/1/16-6/30/17	7	H.S.ADAAS	Non-HSA-DAAS	Total Revenue
12		1/1/10-0/30/11	-			
13	Nutrition Education					
14		\$54	\$0	\$0 \$540	\$0 \$0	\$0
15		\$54	_	\$540	\$0	\$540
17		9.0	0%	9.0%		
18	Indirect Expense	\$4		\$49	\$0	\$49 \$589
20	Total Nutrition Education	1911 18 18 18 18 18 18 18 18 18 18 18 18 1	100			
21	Salaries & Benefits		0	\$0	\$0	\$0
22	Operating Expense	\$10,80		\$5,266 \$5,266	\$5,534 \$5,534	\$10,800 \$10,800
23	Subtotal Direct Indirect Percentage	4.4		9.0%	\$0,004	\$10,000
25	Indirect Expense	\$47	4	\$474	\$0	\$474
	Total Nutrition Counseling	\$11,27	43 684	\$5,740	\$5,534	\$11,274
27 28	HCCP Kitchen Monitoring Salaries & Benefits		0	\$0	\$0	\$0
29	Operating Expense	\$1,215		\$1,215	\$0	\$0
30	Subtotal Direct	\$1,215		\$1,215	\$0	\$1,215
31	Indirect Percentage Indirect Expense	\$109	3	\$109	\$0	\$109
33	Total HECF Kitchen Monitoring	\$1 324		\$1,324	\$0	\$1,324
	Site/Route Monitoring		_			
35 36	Salaries & Benefits Operating Expense	\$1,536		\$1,536	\$0 \$0	\$1,536 \$1,080
37	Subtotal Direct	\$2,616		\$2,616	\$0	\$2,616
38	Indirect Percentage	9.0%		9.0%		6025
39	Indirect Expense otal Sita/Route Monitoring	\$235		\$235	\$0 \$0	\$235 \$2,851
	Aenu Planning					
42	Salaries & Benefits	\$0		\$0 \$917	\$0	\$0 \$1,080
43	Operating Expense Subtotal Direct	\$1,080		\$917	\$163	\$1,080
45	Indirect Percentage	7.6%		9.0%		
46	Indirect Expense otal Menu Planning	\$83 \$1,163	ELE HA	\$83	\$0	\$83
	DM Assessments		ST PROVE			
49	Salaries & Benefits	\$56,832		\$56,832	\$0	\$56,832
50 51	Operating Expense Subtotal Direct	\$900 \$57,732		\$900 \$57,732	\$0 \$0	\$900 \$57,732
52	Indirect Percentage	9.0%		9.0%		
53	Indirect Expense	\$5,196 \$62,928	Conta Par	\$5,196	\$0	\$5,196 \$62,928
	otal HDM Assessments ther Nutrition Compliance	302,320	43K-04	405,860 F	A STATE OF STATE OF STATE OF STATE	¥94,949.
56	Salaries & Benefits	\$192		\$192	\$0	\$192
57	Operating Expense	\$0 \$192		\$0	\$0 \$0	\$0 \$192
	Subtotal Direct Indirect Percentage	9.0%		9.0%		
60	Indirect Expense	\$17	di 200 - 2	\$17	\$0	\$17
	tal Other Nutrition Compliance	\$209	3-6-12-1 8-1-12-1	Anticipation of the second states and the	\$0	AND A DOLLAR STOCK TO A STOCK OF A DOLLAR STOCK OF A
62 G	RAND Total Expenditures HSA Revenues	\$80,338	a states	\$74,642	\$5,696	\$80,338 \$74,642
54	HUA NEVELUES					
55						
_	TAL HSA REVENUES		0.02	\$74,642		\$74,642
	Other Non-H.S.ADAAS Revenues				\$5,696	\$5,696
8 Ag	ency Cash - Fundraising				\$3,030	00,000
0				the state of the s		
1 TO	TAL OTHER REVENUES		ABLOG		\$5,696	\$5,696
2 Ful	Time Equivalent (FTE)	0.92		0.90	0.02	0.92
4 Pre	pared by: Valorie Villela - Director	200 - C	Teleph	one No.: (41	5) 550-2211 Dat	e: 6/3/16
5 HS	A-CO Review Signature:					
6 HS/						
- 1.10/						

	A	В	С	D	E	F	G	н	1	J	K
	1										ndix B3, Pa
	3									Date	0/0/2010
	Program Nam	ne: ENP HDM N	utrition Com	pliance							
		e 9 on HSA #1)									
			Nut	rition E	ducation	Onerating	T Expense	e Detail			
1			TTUL			oporating	J Linpenet				
19											
1	2						REVENUE		ation:		TOTAL
	Expenditure C	ategory		TERM	7/1/16-6/30	'17 H.S	S.ADAAS		DAAS	1	REVENUE
	Rental of Proper										
	Utilities(Elec, Wa		Scavenger)							-	
	Office Supplies,			-							
	Building Mainten		d Repair								
	Printing and Rep			3 .							
	Insurance			_							
19	Staff Training										
20	Staff Travel				1						
21	Small Equipment	over \$500 but ur	nder \$5,000/it	em)							
22	Rental of Equipm	ent								1	
23											
	SUBCONTRACT	ORS Descriptive	Title								
	Registered Dieti		THE		\$54	D	\$540		\$0		\$
26					-						
27								-			
28											
29											
_	OTHER										
31				-							
32 33						_					
34		,				-					
35		4									
36											
37	OTAL OPERAT	ING EXPENSE		. <u></u>	\$540		\$540		\$0		\$54
38											
	ISA #3										

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6															
7]		Nutrit	ion	Cou	nseli	ng Op	erating	g Expe	nse Deta	il				
8	-														
9 10	1														
11	1									REVENU					TOTAL
12	Expenditure Category					TERM	1 7/1/1	6-6/30/1	<u>7</u> F	I.S.ADAA	S	DA	AS		REVENUE
13	Rental of Property							1							
14	Utilities(Elec, Water, Gas, Phone, Scavenge	r)													
15	Office Supplies, Postage														
16	Building Maintenance Supplies and Repair													-	
17	Printing and Reproduction														
18	Insurance														
19	Staff Training														
20	Staff Travel														
21	Small Equipment (over \$500 but under \$5,00	0/item)				5			_						
22	Rental of Equipment													· · · · · ·	
23															
	SUBCONTRACTORS Descriptive Title					Υ.									
_	Registered Dietician							\$10,800		\$5,266	<u> </u>	\$5	5,534		\$10,8
26															
27 28						-			-						
29						33 5 710			-						
-	THER					-									
31															
32						_									
33						-									
34						-									
5						-									
6								40.000				¢r	E94		\$10.90
	OTAL OPERATING EXPENSE						\$	10,800		\$5,266		\$5,	534		\$10,800
7 T	OTAL OF LIGHTING LAT LIGE						2.17								

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Appendix B3, Page 4 Date: 6/3/2016 Program Name: ENP HDM Nutrition Compliar (Same as Line 9 on HSA #1) **HCCP Kitchen Monitoring Operating Expense Detail** TOTAL REVENUE Cost Allocation: Non-HSA-DAAS REVENUE H.S.A.-DAAS TERM 7/1/16-6/30/17 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 (over \$500 but under \$5,000/item) Rental of Equipment SUBCONTRACTORS Descriptive Title \$0 \$1,215 \$1,215 \$1,215 **Registered** Dietician OTHER \$1,215 \$1,215 \$0 \$1,215 TOTAL OPERATING EXPENSE

HSA #3

	A	В	С	D	E	F	G	Н	
1									Appendix B3, Page : Date: 6/3/2016
2									Date. 0/3/2010
3	Program Name: ENP HDM Nutrition (Compliance							
5		Sompliance							
6	1								
7		Site/Ro	ute & Kit	chen Me	onitoring	Salaries & Ben	efits Detail		
8	1		*						
9	1								
10]	Distant State States	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	in the late		7/1/16-6/30/17 For HSA Program		Cost Allocation:	Total Revenue
11	4	Agency Annual Full	Totals	TOCED	A Program	FOI HOA Flogian		1	
		TimeSalary	Total %		Adjusted			Non-HSA-	
12	POSITION TITLE	for FTE	FTE	% FTE	FTE	Budgeted Salary	H.S.ADAAS	DAAS	
13	NUTRITION PROGRAM MANAGER	\$62,400	100%	1.92%	2%	\$1,200	\$1,200	\$0	\$1,200
14							ļ		
15									
16						÷.			
10									8
17									
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21									5
22									
23									
24									
25									
26									
27									
28									
29						\$1,200	\$1,200	\$0	\$1,200
30 31	TOTALS	\$62,400	1.00	0.02	0.02	\$1,200	\$1,200		
32	RINGE BENEFIT RATE	28%				T			
33	EMPLOYEE FRINGE BENEFITS	\$17,472			Sugar Star	\$336	\$336	\$0	\$336
34 35									
	TOTAL SALARIES & BENEFITS	\$79,872		Constant of		\$1,536	\$1,536	\$0	\$1,536
_		W/0,0/2	CART NO. OF STR.						
37 11	ISA #2				and the second se	And Participation of the second second			

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1												Appendix B3 Date: 6/3/201
3												Date: 0/0/201
	Program Name: EN	P HDM Nutrition	Compliance									
5	(Same as Line 9 on											
6				Vit-	hon	Monitor	ing Or	oroting	Evnon	no Dota	a	
7		5	ite/Route &		nen i	MOTITO	ing of	relating	Expens	se Deu		
9	7											
10		1 N								~		TOTAL
11	Funne diture Cotones			7		7/1/16-6	120/17		EVENUE		DAAS	TOTAL REVENL
	Expenditure Categor	Y		1	ERIVI -	//1/10-0	/30/17	п.э.А	-DAAS		DAAS	
	Rental of Property				-							
14	Utilities(Elec, Water, Ga	as, Phone, Scaver	nger)		-							
15	Office Supplies, Postag	e			-							
16	Building Maintenance S	Supplies and Repa	ir		_							-
17 F	Printing and Reproducti	on			-							
18	nsurance											
19 5	Staff Training				_							
20 5	Staff Travel											
21 S	small Equipment (over \$	\$500 but under \$5	,000/item)		_							
22 R	ental of Equipment				_							
23												
24 S	UBCONTRACTORS De	escriptive Title										
25 R	egistered Dietician					\$1	,080		\$1,080		\$0	\$
26						+						
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35												
36												
37 TC	TAL OPERATING E	XPENSE				\$1,	080	\$	1,080		\$0	\$1,0
38												
39 HS	A #3											

Appendix B3, Page 7 Date: 6/3/2016

Program Name: ENP HDM Nutrition Compliance (Same as Line 9 on HSA #1)

Menu Planning Operating Expense Detail

		REVENUE Cos	st Allocation: Non-HSA-	TOTAL
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 (over \$500 but under \$5,000/item) Rental of Equipment	7/1/16-6/30/17	H.S.ADAAS	DAAS	REVENUE
SUBCONTRACTORS Descriptive Title Registered Dietician	\$1,080	\$917	\$163 ·	\$1,080
OTHER				
TOTAL OPERATING EXPENSE	\$1,080	\$917	\$163	\$1,080

Appendix B3, Page 8 Date: 6/3/2016

Program Name: ENP HDM Nutrition Compliance (Same as Line 9 on HSA #1)

10 A								
	Agency	Totals	FOFHSA	Program	For DHS Program	REVENUE CO	Total Revenue	
	Annual Full						Ι Γ	
	TimeSalary	Total %		Adjusted			Non-HSA-	
POSITION TITLE	for FTE	FTE	% FTE	FTE	Budgeted Salary	H.S.ADAAS	DAAS	
HDM ASSESSMENT ASSISTANT	\$41,600	40%	99.16%	40%	\$16,500	\$16,500	\$0	\$16,50
NUTRITION PROGRAM MANAGER	\$62,400	100%	44.71%	45%	\$27,900	\$27,900	\$0	\$27,90
· · · · · · · · · · · · · · · · · · ·								
								1
							·	
TOTALS	\$104,000	1.40	1.44	0.84	\$44,400	\$44,400	\$0	\$44,400
-								C.
RINGE BENEFIT RATE	28%			1.00				
IPLOYEE FRINGE BENEFITS	\$29,120	Sector State		and the state	\$12,432	\$12,432	\$0	\$12,432
	6100 100				656 920 J	REC 920	c o 1	6EC 000
DTAL SALARIES & BENEFITS	\$133,120			State Balling St.	\$56,832	\$56,832	\$0	\$56,832

Appendix B3, Page 9 Date: 6/3/2016 6/3/2016

Program Name: ENP HDM Nutrition Compliance (Same as Line 9 on HSA #1)

HDM Assessment Operating Expense Detail

			REVENUE Co	st Allocation: Non-HSA-	TOTAL
Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction	TERM	7/1/16-6/30/17	H.S.ADAAS	DAAS	REVENUE
Insurance Staff Training Staff Travel Small Equipment (over \$500 but under \$5,000/item) Rental of Equipment		\$900	\$900	\$0	\$900
SUBCONTRACTORS Descriptive Title					
OTHER					
TOTAL OPERATING EXPENSE		\$900	\$900	\$0	\$900

Appendix B3, Page 10 Date: 6/3/2016

Program Name: ENP HDM Nutrition Compliance (Same as Line 9 on HSA #1)

Other Nutrition Compliance Salaries & Benefits Detail

	1 1 1 1 TO 10 10 10 10 10 10 10 10 10 10 10 10 10	7/1/16-6/30/17									
			E COTES	e Program	For HSA Program	REVENUE U	St Allocation.	Total Revenue			
6	Annual Full										
	TimeSalary	Total %		Adjusted			Non-HSA-				
POSITION TITLE	for FTE	FTE	% FTE	FTE	Budgeted Salary	H.S.ADAAS	DAAS				
In-Service Training:											
		· · · ·			4						
								And and a state of the state of			
Mand OOA Quarterly Nutritian Martin											
Attend OOA Quarterly Nutrition Meetin		100%	0%	0%	\$150	\$150	\$0	\$150			
NUTRITION PROGRAM MANAGER	\$62,400	100%	0%	0%	\$150	\$150		\$150			
					· · · ·						
TOTALS	\$62,400	1.00	0.00	0.00	\$150	\$150	\$0	\$150			
RINGE BENEFIT RATE	28%										
MPLOYEE FRINGE BENEFITS	\$17,472				\$42	\$42	\$0	\$42			
		Street and Sectors Sect				0100		£400			
OTAL SALARIES & BENEFITS	\$79,872			and the second second	\$192	\$192	\$0	\$192			