



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

Department of Benefits
and Family Support

Department of Disability
and Aging Services

Office of Early Care
and Education

P.O. Box 7988
San Francisco, CA
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London Breed
Mayor

Trent Rhorer
Executive Director

MEMORANDUM

TO: DISABILITY AND AGING SERVICES COMMISSION

THROUGH: KELLY DEARMAN, EXECUTIVE DIRECTOR

FROM: CINDY KAUFFMAN, DEPUTY DIRECTOR
ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS

DATE: MAY 4, 2022

SUBJECT: GRANT MODIFICATION: **GLIDE FOUNDATION (NON-PROFIT)**
FOR PROVISION OF MEAL SERVICES FOR DEPARTMENT OF
DISABILITY AND AGING SERVICES CLIENTS

DS
EE

	<u>Current</u>	<u>Modification</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
GRANT TERM:	7/1/2021- 6/30/2025	7/1/2021- 6/30/2022	7/1/2021- 6/30/2025		
GRANT AMOUNT:	\$6,076,504	\$300,000	\$6,376,504	\$637,650	\$7,014,154
ANNUAL AMOUNT:	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>FY 24/25</u>	
	\$1,875,376	\$1,500,376	\$1,500,376	\$1,500,376	
Funding Source	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$6,376,504			\$637,650	\$7,014,154
PERCENTAGE:	100%				100%

The Department of Disability and Aging Services (DAS) requests authorization to modify the existing grant agreement with Glide Foundation for the period from July 1, 2021 through June 30, 2022, in the additional amount of \$300,000 plus a 10% contingency for a revised total amount not to exceed \$7,014,154. The added funding this fiscal year is for the increased operational costs Glide is incurring related to the procurement of food and supplies to provide meals.

Background

Food security in San Francisco is a pressing and widespread issue. The Coronavirus pandemic has exacerbated food insecurity and the demand for nutrition support in the community remains elevated. Low-income San Franciscans are among those most affected. The availability of nutrition support in the community for those in need and most at risk is essential. Without it, an individual's health and well-being are compromised, and negative health outcomes are more likely. The free meals program at Glide provides consistent access to nourishing meals and helps combat the negative outcomes associated with food insecurity and poor nutrition.

The pandemic also brought about new expenses related to providing community nutrition support and in particular the need for to-go containers and disposable utensils. Prior to the pandemic, Glide served meals in their dining hall and used reusable plates, utensils, and beverage ware. The continuation of the pandemic and the ongoing elevated cost associated with recyclable and compostable to-go containers and utensils necessitates additional funding to help offset these costs to ensure Glide is able to continue to meet the elevated demand for nutrition support in the community.

Services to be Provided

Through the free meals program, Glide Foundation (Glide) provides breakfast, lunch, and dinner meals, three hundred and sixty four days a year at their site located in San Francisco's Tenderloin neighborhood, Supervisorial District 6. Each meal adheres to the current Dietary Guidelines for Americans (DGA), provides a minimum of one-third of the Dietary Reference Intakes (DRIs), and meets state and local food safety and sanitation requirements.

Glide also provides access to information about other community resources, offers referral services, and has security staffing throughout the day to help ensure the safety of their employees and clients during meal service.

Modification

The modification adds funding to Glide's FY 21/22 program budget that will help pay for the increased food and supply costs the organization is incurring to provide the contracted number of meals this fiscal year. Glide will provide 409,450 meals in FY 21/22 through this grant.

Selection

Grantee was selected through Request for Proposals #907, which was competitively bid in January 2021.

Funding

Funding for this grant is provided through County General Funds.

ATTACHMENTS

Appendix A-1, Scope of Services

Appendix B-1, Budget

APPENDIX A-1 – Services to be Provided
 Glide Foundation
 Free Meals Program
 July 1, 2021 to June 30, 2025

I. Purpose

The purpose of the free meals program is to provide nutritious meals three times a day in a safe environment to individuals who do not have sufficient access to healthy food to meet their daily dietary needs. The program aims to help reduce hunger, food insecurity, and improve the nutritional status of individuals most at risk. The program intends to serve as a focal point where individuals can access information and additional resources.

II. Definitions

Grantee	Glide Foundation
At Risk of Institutionalization	To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transfer, bathing, toileting, and grooming; or 2) a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
City	City and County of San Francisco, a municipal corporation.
CRFC	California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions.
Client	An individual participating in the free meals program
Communities of Color	An inclusive term and unifying term for persons who do not identify as White, who have been historically and systemically disadvantaged by institutionalized and interpersonal racism.
DAS	Department of Disability and Aging Services
Dietary Guidelines for Americans (DGA)	Evidence-based food and beverage recommendations for Americans ages 2 and older that aim to promote health, prevent chronic disease, and help people reach and maintain a healthy weight. Published jointly every 5 years by the U.S. Department of Health and Human Services (HHS) and the U.S. Department of Agriculture (USDA).

Dietary Reference Intakes (DRI)	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
HACCP	Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices, and taking corrective actions when failure to meet critical limits is detected.
LGBTQ+	An acronym/term used to refer to persons who self-identify as non -heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.
Limited English-Speaking Proficiency	Any person who does not speak English well or is otherwise unable to communicate effectively in English because English is not the person's primary language.
Low-Income	Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for program enrollment and/or participation is not means tested. Clients self-report income status.
Menu Analysis	An evaluation conducted by a registered dietitian (RD) that includes a nutrient analysis of the meals offered through the nutrition program. The purpose of the nutrient analysis is to determine if daily meals and weekly menus comply with the regulatory nutritional standards. At a minimum, the analysis will include calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12. When utilizing a computerized menu analysis, the grantee will analyze meals on a weekly basis for a minimum of two (2) weeks. Meals shall meet no less than one-third of the DRI for all calculated nutrients daily, or as specified in the DAS OCP policy memorandum.
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
Registered Dietitian (RD) / Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through grantee.
Service Unit	One breakfast, lunch, or dinner meal provided to an individual through the free meals program.
SF-HSA	Human Services Agency of the City and County of San Francisco
Socially Isolated	Having few social relationships and few people to interact with

	regularly.
SOGI	Sexual Orientation and Gender Identity; <i>Ordinance No. 159-16</i> amended the San Francisco Administrative Code to require City departments and grantors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9.</i>)

III. Target Population

The target population is low-income individuals living in the Tenderloin and South of Market neighborhoods, Supervisorial District 6 in the City and County of San Francisco. Services shall be designed to engage one or more of the following target populations, which have been identified as demonstrating the greatest economic and social need:

1. Persons who are socially isolated
2. Persons with limited English-speaking proficiency
3. Persons from communities of color
4. Persons who identify as LGBTQ+
5. Persons at risk of institutionalization

IV. Eligibility for Services

An individual who lives in the City and County of San Francisco.

V. Location and Times of Services

The grantee will provide the free meals program at 330 Ellis Street, San Francisco, CA, 94102. The grantee determines the service time(s) for each meal service. The location and meal service times are subject to DAS OCP approval. The grantee will provide DAS OCP with a site chart that reflects the current agreed upon location and meal service times.

VI. Description of Services and Program Requirements

1. Grantee shall prepare and serve breakfast, lunch, and dinner to clients seven days a week at a location accessible to clients living in the Tenderloin and South of Market neighborhoods in Supervisorial District 6.
2. Grantee shall ensure the three meals each day collectively provide 100% of the daily Dietary Recommended Intake (DRI) for major nutrients and comply with the current Dietary Guidelines for Americans, published by the USDA and the U.S. Department of Health and Human Services.
3. Grantee will submit for review and approval by DAS OCP every 6 months or less, and at least one month in advance of use, a minimum of a two-week cycle menu for the program with the required corresponding nutrient analysis completed by their staff or consultant RD.
4. Grantee will ensure that the meal site is a focal point where clients have access to information, resources, and referral services. The grantee may provide information

- and referral services directly or through collaborative partnerships with other community organizations.
5. Grantee shall provide a security team for the agency's meal program operation. This team will be responsible for helping to maintain safety for clients and staff, and for mediation and conflict resolution throughout the day at the program site.
 6. Grantee shall equip the security team with identifying and noticeable uniform apparel to support a noticeable presence while providing service across the agency's programs.
 7. Grantee shall provide quarterly in-service trainings for the security team to enhance their skills to effectively mediate and resolve conflicts when they arise and to maintain safety for clients and staff. Topics may include but are not limited to harm reduction, de-escalation, mental health, "first aid", and successful engagement with program clients.
 8. Grantee will develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by California Retail Food Code (CRFC) and DAS OCP.
 9. Grantee will ensure that the procurement, preparation, service, and delivery of all meals and snacks meet state and local food, sanitation, health and safety requirements.
 10. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the program. The grantee will ensure the manager on staff possess a food safety manager certification.
 11. 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.
 12. Grantee will ensure that a registered dietitian (RD) conducts and documents an on-site HACCP safety and sanitation monitoring of the production kitchen during meal preparation and the meal service site at least once per quarter and a minimum of four times during the fiscal year.
 13. Grantee will ensure that a registered dietitian (RD) conducts and documents quarterly in-service trainings for nutrition program staff (e.g. food service and delivery workers). Topics shall include at a minimum HACCP procedures, emergency preparedness, OSHA and other kitchen safety standards. Grantee will also provide the in service trainings as part of a new employee and/or volunteer orientation process and additional in-service trainings as needed to address any HACCP monitoring findings and/or to reinforce best food safety and sanitation practices as needed. Grantee will document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
 14. Grantee will ensure that the RD on staff or consultant RD reviews and approves menu substitutions in advance of their use and that staff documents the substitutions made.
 15. Grantee will ensure that services delivered are consistent with professional standards for this service and there is a sufficient number of qualified staff, paid and volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the clients.

16. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
17. Grantee will meet and comply with program reporting requirements on client utilization of services and outcome of services.

VII. Service Objectives

Grantee will provide the units of service detailed in Table A below:

Table A Service Objective Summary	FY 21/22	modification	Revised FY 21/22	FY 22/23	FY 23/24	FY 24/25
Meals	390,000	+19,450	409,450	390,000	390,000	390,000
One (1) unit of service = One (1) meal						

VIII. Outcome Objectives

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

Based on a client survey and a sample size of at least twenty-five percent (25%) of the clients accessing the program at the time the grantee administers the survey.

IX. Reporting Requirements

1. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of breakfast meals served daily and year-to-date averages
 - Number of lunch meals served daily and year-to-date averages
 - Number of dinner meals served daily and year-to-date averages
 - Number of active employees who make up the security team
2. Grantee will submit HACCP monitoring reports of the production kitchen and congregate sites to DAS OCP once per quarter. Quarterly reports due Oct. 15; Jan. 15; April 15; and June 15.
3. Grantee will enter the annual service and outcome objective metrics identified in the Appendix A of the grant in the CARBON database by the 15th of the month following the end of the program year.
4. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SF-HSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.

5. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
6. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
7. For assistance with reporting requirements or submission of reports, contact:

Tiffany Kearney, RD Lead Nutritionist and Program Analyst DAS OCP Tiffany.Kearney@sfgov.org	Rocio Duenas Contract Manager HSA OCM Rocio.Duenas@sfgov.org
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X. Monitoring Activities

1. Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained if applicable; maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of security awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP funded programs, written project income policies if applicable, grievance procedure posted in the center/office, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections III-VI.
2. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	A	E	F	G	J	M	P	Q	R
1	BUDGET FORMS								Appendix B-1, Page 1
2									4/21/2022
3	HUMAN SERVICES AGENCY - DEPARTMENT OF DISABILITY AND AGING SERVICES								
4									
5	Grantee's Name: Board of Trustees of the Glide Foundation							Grant Term	
6	(Check One) New ___ Renewal ___ Modification <u>X</u> ___							7/1/21 to 6/30/25	
7	Effective Date of Mod:		No. of Mod:						
8	Program: Free Meals		MODIFICATION	REVISED				TOTAL	Average cost/meal
9	Annual # Meals Contracted	409,450	-	409,450	390,000	390,000	390,000	1,579,450	
10	Program Term	7/1/21 to 6/30/22	7/1/21 to 6/30/22	7/1/21 to 6/30/22	7/1/22 to 6/30/23	7/1/23 to 6/30/24	7/1/24 to 6/30/25	7/1/21 to 6/30/25	
11	DAS Expenditures								
12	Salaries & Benefits	\$681,414		\$681,414	\$616,197	\$616,197	\$616,197	\$2,530,004	\$1.60
13	Operating Expense	\$688,478		\$688,478	\$688,478	\$688,478	\$688,478	\$2,753,912	\$1.74
14	Subtotal	\$1,369,892		\$1,369,892	\$1,304,675	\$1,304,675	\$1,304,675	\$5,283,916	\$3.35
15	Indirect Percentage	15%			15%	15%	15%	15%	
16	Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)	\$205,484		\$205,484	\$195,701	\$195,701	\$195,701	\$792,587	\$0.50
17	Capital/OTO Expenditure		\$300,000	\$300,000				\$300,000	\$0.19
18	TOTAL DAS EXPENDITURES	\$1,575,376	\$300,000	\$1,875,376	\$1,500,376	\$1,500,376	\$1,500,376	\$6,376,504	\$4.04
19									
20	Non-DAS Expenditures								
21	Salaries & Benefits	\$510,043		\$510,043	\$510,043	\$510,043	\$510,043	\$2,040,174	\$1.29
22	Operating Expense	\$968,594		\$968,594	\$958,492	\$958,492	\$958,492	\$3,844,069	\$2.43
23	Capital Expenditure	\$34,752		\$34,752	\$34,752	\$34,752	\$34,752	\$139,008	\$0.09
24	TOTAL Non-DAS EXPENDITURES	\$1,513,389		\$1,513,389	\$1,503,287	\$1,503,287	\$1,503,287	\$6,023,250	\$3.81
25									
26	TOTAL DAS & Non-DAS EXPENDITURES	\$3,088,765	\$300,000	\$3,388,765	\$3,003,663	\$3,003,663	\$3,003,663	\$12,399,754	\$7.85
27									
28	HSA-DAS Revenues								
29	General Funds	\$1,575,376		\$1,575,376	\$1,500,376	\$1,500,376	\$1,500,376	\$6,076,504	
30	OTO H.S.A. General Funds		\$300,000	\$300,000				\$300,000	
31									
32									
33									
34	TOTAL HSA-DAS REVENUES	\$1,575,376	\$300,000	\$1,875,376	\$1,500,376	\$1,500,376	\$1,500,376	\$6,376,504	
35	PER MEAL COST, HSA-DAS	\$3.85		\$3.85	\$3.85	\$3.85	\$3.85	\$4.04	
36	Non-DAS Revenues								
37	Cash Contributions	\$892,211		\$892,211	\$886,109	\$882,109	\$882,109	\$3,542,538	\$2.24
38	In-Kind Contributions	\$611,178		\$611,178	\$607,178	\$611,178	\$611,178	\$2,440,712	\$1.55
39	Federal Assistance (FEMA)	\$10,000		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000	\$0.03
40									
41									
42	TOTAL NON HSA-DAS REVENUES	\$1,513,389		\$1,513,389	\$1,503,287	\$1,503,287	\$1,503,287	\$6,023,250	
43	PER MEAL COST, NON HSA-DAS	\$3.70		\$3.70	\$3.85	\$3.85	\$3.85	\$3.81	
44	TOTAL REVENUES	\$3,088,765	\$300,000	\$3,388,765	\$3,003,663	\$3,003,663	\$3,003,663	\$12,399,754	
45	PER BAG COST, TOTAL	\$7.54		\$8.28	\$7.70	\$7.70	\$7.70	\$7.85	
46	Full Time Equivalent (FTE)								
48	Prepared by: Charles Simms								Date: 11/3/21
49	HSA-CO Review Signature:								
50	HSA #1	Form Rev. 12/22/16							

	A	B	C	D	E	F	G	H	I	J	K	L	P	S	V	Y	Z
1	Grantee's Name: Board of Trustees of the Glide Foundation																Appendix B-1, Page 2
2	Program: Free Meals																Date: 4/21/22
3																	
4																	
5	Salaries & Benefits Detail																
6																	
7																	
8	H.S.A-DAS	Agency Totals		ORIGINAL - For DAS Nutrition		MODIFICATION - For DAS Nutrition		ADDBACK - For DAS Nutrition		REVISED - For DAS Nutrition		7/1/21 to 6/30/22	7/1/22 to 6/30/23	7/1/23 to 6/30/24	7/1/24 to 6/30/25	7/1/21 to 6/30/25	
9	POSITION TITLE and NAME	Annual Full Time Salary for FTE	Total % FTE	% Nutr Prog (b)	Adjusted Nutr FTE	% Nutr Prog (b)	Adjusted Nutr FTE	% Nutr Prog (b)	Adjusted Nutr FTE	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Total	
10	Director	\$161,589	100%	66%	66%	9%	9%	10%	10%	85%	85%	\$137,351	\$120,649	\$120,649	\$120,649	\$499,298	
11	Culinary Manager	\$89,255	100%	67%	67%	8%	8%			75%	75%	\$66,941	\$62,871	\$62,871	\$62,871	\$255,554	
12	Chef	\$41,331	100%	62%	62%	3%	3%	4%	4%	69%	69%	\$28,903	\$24,625	\$24,625	\$24,625	\$102,778	
13	Prep Cook	\$41,560	100%	62%	62%	3%	3%			65%	65%	\$27,014	\$24,767	\$24,767	\$24,767	\$101,315	
14	Shift Leader	\$53,853	100%	52%	52%	8%	8%	15%	15%	75%	75%	\$40,390	\$37,004	\$37,004	\$37,004	\$151,402	
15	Shift Leader	\$47,259	100%	52%	52%	8%	8%	15%	15%	75%	75%	\$35,445	\$30,575	\$30,575	\$30,575	\$127,170	
16	Shift Leader	\$51,357	100%	52%	52%	8%	8%	15%	15%	75%	75%	\$38,518	\$33,707	\$33,707	\$33,707	\$139,638	
17	Purchasing Agent	\$61,279	100%	62%	62%	3%	3%	5%	5%	70%	70%	\$42,895	\$39,993	\$39,993	\$39,993	\$162,874	
18	Dishwashers -2	\$75,320	100%	53%	53%	2%	2%	20%	20%	75%	75%	\$56,490	\$52,981	\$52,981	\$52,981	\$215,432	
19	Program Navigator-2	\$103,526	100%	10%	10%	10%	10%			20%	20%	\$20,705	\$17,353	\$17,353	\$17,353	\$72,764	
20	Stockroom/Driver	\$37,483	100%	52%	52%	3%	3%			55%	55%	\$20,616	\$19,391	\$19,391	\$19,391	\$78,789	
21	Stockroom	\$35,465	100%	60%	60%					60%	60%	\$21,279	\$21,279	\$21,279	\$21,279	\$85,116	
22	TOTALS	\$ 799,278	1200%	650%	650%	65%	65%	84%	84%	799%	799%	\$536,546	\$485,194	\$485,194	\$485,194	\$1,992,129	
23	FRINGE BENEFIT RATE	27.0%															
24	EMPLOYEE FRINGE BENEFITS	\$ 215,805										\$144,868	\$131,002	\$131,002	\$131,002	\$537,875	
25																	
26																	
27																	
28	TOTAL DAS SALARIES & BENEFITS	\$ 1,015,083										\$681,414	\$616,197	\$616,197	\$616,197	\$2,530,004	
29																	
30																	
31	Non - DAS	Agency Totals		For DAS Meal		7/1/21 to 6/30/22	7/1/22 to 6/30/23	7/1/23 to 6/30/24	7/1/24 to 6/30/25	7/1/21 to 6/30/25							
32	POSITION TITLE and NAME	Annual Full Time Salary for FTE	Total % FTE (a)	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Total							
33	Director, Daily Free Meals Program	\$161,589	100%	21%	21%	\$33,934	\$33,934	\$33,934	\$33,934	\$135,736							
34	Daily Free Meals Program Manager	\$89,255	100%	19%	19%	\$16,958	\$16,958	\$16,958	\$16,958	\$67,832							
35	Cook/Chef	\$41,331	100%	25%	25%	\$10,333	\$10,333	\$10,333	\$10,333	\$41,332							
36	Cook	\$41,331	100%	87%	87%	\$35,958	\$35,958	\$35,958	\$35,958	\$143,832							
37	Chef	\$42,995	100%	87%	87%	\$37,406	\$37,406	\$37,406	\$37,406	\$149,624							
38	Prep Cook	\$41,560	100%	24%	24%	\$9,974	\$9,974	\$9,974	\$9,974	\$39,896							
39	Shift Lead	\$58,853	100%	35%	35%	\$20,599	\$20,599	\$20,599	\$20,599	\$82,396							
40	Shift Lead	\$47,259	100%	35%	35%	\$16,541	\$16,541	\$16,541	\$16,541	\$66,164							
41	Shift Lead	\$51,357	100%	35%	35%	\$17,975	\$17,975	\$17,975	\$17,975	\$71,900							
42	Purchasing Agent	\$61,279	100%	25%	25%	\$15,320	\$15,320	\$15,320	\$15,320	\$61,280							
43	Steward/Dishwasher	\$37,483	100%	34%	34%	\$12,744	\$12,744	\$12,744	\$12,744	\$50,976							
44	Dishwasher	\$37,837	100%	34%	34%	\$12,864	\$12,864	\$12,864	\$12,864	\$51,456							
45	Meals Navigator	\$50,296	100%	77%	77%	\$38,728	\$38,728	\$38,728	\$38,728	\$154,912							
46	Meals Navigator 2	\$53,229	100%	77%	77%	\$40,987	\$40,987	\$40,987	\$40,987	\$163,948							
47	Stockroom Worker	\$37,483	100%	35%	35%	\$13,119	\$13,119	\$13,119	\$13,119	\$52,476							
48	Stockroom/Dishwasher	\$35,465	100%	27%	27%	\$9,576	\$9,576	\$9,576	\$9,576	\$38,304							
49	Steward	\$38,336	100%	87%	87%	\$33,352	\$33,352	\$33,352	\$33,352	\$133,408							
50	Cook/Expeditor	\$39,438	100%	64%	64%	\$25,241	\$25,241	\$25,241	\$25,241	\$100,964							
51	TOTAL NON-DAS	\$ 966,378	1800%	828%	828%	\$401,609	\$401,609	\$401,609	\$401,609	\$1,606,436							
52	FRINGE BENEFIT RATE	27.0%															
53	EMPLOYEE FRINGE BENEFITS	\$ 260,922				\$108,434	\$108,434	\$108,434	\$108,434	\$433,738							
54																	
55																	
56																	
57	TOTAL Non-DAS SALARIES & BENEFITS	\$ 1,227,301				\$510,043	\$510,043	\$510,043	\$510,043	\$2,040,174							
58																	
59	TOTAL DAS & Non-DAS SALARIES & BENEFITS	\$ 2,242,383				\$1,191,457	\$1,126,240	\$1,126,240	\$1,126,240	\$4,570,178							
60	HSA #2																

	A	B	C	D	E	F	G	H	I
1	Grantee's Name: Board of Trustees of the Glide Foundation								Appendix B-1, Page 3
2	Program: Free Meals								Document Date: 4/21/22
3									
4									
5									
6	Operating Expense Detail								
7	H.S.A-DAS	Annual #Meals Contracted:	409,450	390,000	390,000	390,000	TOTAL		
8		Term:	7/1/21 to 6/30/22	7/1/22 to 6/30/23	7/1/23 to 6/30/24	7/1/24 to 6/30/25	7/1/21 to 6/30/25		
9	<u>Expenditure Category</u>								
10	Rental of Property		\$5,072	\$5,072	\$5,072	\$5,072	\$20,288		
11	Utilities(Elec, Water, Gas, Phone, Scavenger)								
12	Office Supplies, Postage								
13	Building Maintenance Supplies and Repair								
14									
15	<u>Food Costs</u>								
16	Raw Food	per meal \$ 0.76	\$426,369	\$426,369	\$426,369	\$426,369	\$1,705,476		
17	Cong Food Svc Supplies	per meal \$ 0.18	\$141,628	\$141,628	\$141,628	\$141,628	\$566,512		
18	HDM Food Svc Supplies	per meal \$ -							
19	Catered Meals	per meal \$ -							
20	<u>CONSULTANT/SUBCONTRACTOR Descriptive Title</u>								
21	Registered Dietitian								
22									
23	<u>Other Costs</u>								
24	Insurance								
25	Staff Training & Travel								
26	Rental of Equipment		\$3,550	\$3,550	\$3,550	\$3,550	\$14,200		
27	Small equipment & Supplies		\$5,190	\$5,190	\$5,190	\$5,190	\$20,760		
28	Auto - Fuel & Insurance								
29	Repair/Maintenance		\$86,671	\$86,671	\$86,671	\$86,671	\$346,684		
30	Food storage/Refrigeration		\$8,387	\$8,387	\$8,387	\$8,387	\$33,548		
31	Garbage & Recycling		\$11,611	\$11,611	\$11,611	\$11,611	\$46,444		
32	TOTAL DAAS OPERATING EXPENSE		\$688,478	\$688,478	\$688,478	\$688,478	\$2,753,912		
34	Non-DAS								
35	<u>Expenditure Category</u>								
36	Rental of Property								
37	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$3,905	\$3,905	\$3,905	\$3,905	\$15,620		
38	Office Supplies, Postage		\$4,194	\$4,194	\$4,194	\$4,194	\$16,776		
39	Building Maintenance Supplies and Repair								
40									
41	<u>Food Costs</u>								
42	Raw Food	per meal \$ 0.40	\$162,716	\$154,987	\$154,987	\$154,987	\$627,676		
43	Cong Food Svc Supplies	per meal \$ 0.12	\$49,951	\$47,578	\$47,578	\$47,578	\$192,686		
44	HDM Food Svc Supplies	per meal \$ -							
45	Catered Meals	per meal \$ -							
46	<u>CONSULTANT/SUBCONTRACTOR Descriptive Title</u>								
47	Registered Dietitian		\$2,000	\$2,000	\$2,000	\$2,000	\$8,000		
48									
49	<u>Other Costs</u>								
50	Insurance								
51	Staff Training & Travel								
52	Rental of Equipment		\$23,163	\$23,163	\$23,163	\$23,163	\$92,652		
53	Occupancy		\$542,767	\$542,767	\$542,767	\$542,767	\$2,171,068		
54	Small equipment & Supplies		\$3,595	\$3,595	\$3,595	\$3,595	\$14,380		
55	Information Technology		\$77,545	\$77,545	\$77,545	\$77,545	\$310,180		
56	Repair/Maintenance		\$55,405	\$55,405	\$55,405	\$55,405	\$221,620		
57	Food storage/Refrigeration		\$7,151	\$7,151	\$7,151	\$7,151	\$28,604		
58	Garbage & Recycling		\$36,202	\$36,202	\$36,202	\$36,202	\$144,808		
59	TOTAL Non-DAAS OPERATING EXPENSE		\$968,594	\$958,492	\$958,492	\$958,492	\$3,844,069		
60									
61	TOTAL DAAS & Non-DAAS OPERATING EXPENSE		\$1,657,072	\$1,646,970	\$1,646,970	\$1,646,970	\$6,597,981		
66	HSA #3								

	A	B	C	D	E	F	G
1	Grantee's Name: Board of Trustees of the Glide Foundation					Appendix B-1, Page 4	
2	Program: Free Meals					Document Date: 4/21/22	
3							
4							
5	Capital/OTO Expenditure Detail						
6	(Equipment and Remodeling Cost)						
7							TOTAL
8	H.S.A-DAS		7/1/21 to 6/30/22	7/1/22 to 6/30/23	7/1/23 to 6/30/24	7/1/24 to 6/30/25	7/1/21 to 6/30/25
9	No.	ITEM/DESCRIPTION					
10		Cleaning services and disinfecting supplies	\$23,000				\$23,000
11		Gloves, aprons, and PPE	\$6,800				\$6,800
12		To-go Containers, utensils, and bags	\$257,200				\$257,200
13		Additional off-site storage rental	\$11,800				\$11,800
14		Equipment rental	\$1,200				\$1,200
15							
16							
17							
18	TOTAL DAS-OTC OTO EQUIPMENT & REMODELING COS		\$300,000				\$300,000
19							
20	Non-DAS						
21	No.	ITEM/DESCRIPTION					
22	1	Delivery truck	\$23,904	\$23,904	\$23,904	\$23,904	\$95,616
23	2	Delivery van	\$10,848	\$10,848	\$10,848	\$10,848	\$43,392
24							
25							
26							
27	TOTAL NON DAS-OTC OTO EQUIPMENT & REMODELING COST		\$34,752	\$34,752	\$34,752	\$34,752	\$139,008
28							
29	TOTAL DAS & NON-DAS CAPITAL EXPENDITURE		\$334,752	\$34,752	\$34,752	\$34,752	\$439,008
30	(Equipment and Remodeling Cost)						
31	HSA #4						