



**SAN FRANCISCO  
HUMAN SERVICES AGENCY**

Department of Benefits  
and Family Support

Department of Disability  
and Aging Services

Office of Early Care  
and Education

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San Francisco, CA  
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**London Breed**  
Mayor

**Trent Rhorer**  
Executive Director

**MEMORANDUM**

**TO:** HUMAN SERVICES COMMISSION

**THROUGH:** TRENT RHORER, EXECUTIVE DIRECTOR

**FROM:** SUSIE SMITH, DEPUTY DIRECTOR FOR POLICY & PLANNING  
ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS DS  
EZ

**DATE:** DECEMBER 9, 2022

**SUBJECT:** GRANT MODIFICATION: **GLIDE FOUNDATION (NON-PROFIT)** FOR PROVISION OF FREE MEALS

	<u>Current</u>	<u>Modification</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
<b>GRANT TERM:</b>	7/1/2021- 6/30/2025	1/1/2023 - 6/30/2025	7/1/2021- 6/30/2025		
<b>GRANT AMOUNT:</b>	\$7,010,207	\$3,949,232	\$10,959,439	\$1,095,944	\$12,055,383
<b>ANNUAL AMOUNT:</b>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>FY 24/25</u>	
	\$1,879,354	\$3,026,695	\$3,026,695	\$3,026,695	
<b>Funding Source</b>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
<b>FUNDING:</b>	\$10,959,439			\$1,095,944	\$12,055,383
<b>PERCENTAGE:</b>	100%				100%

The Human Services Agency (HSA) requests authorization to modify the existing grant agreement with Glide Foundation (Glide) for the period from January 1, 2023 through June 30, 2025, in the additional amount of \$3,949,232 plus a 10% contingency for a revised total amount not to exceed \$12,055,383. The additional funding 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. COVID 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 new "meals to-go" increased expenses related to providing community nutrition support and in particular the need for containers and disposable utensils. Prior to the pandemic, Glide served meals in their dining hall and used reusable plates, utensils, and beverage ware. The rising costs of food and the ongoing elevated cost associated with recyclable/compostable 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 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 5. Each meal adheres to the current Dietary Guidelines for Americans, provides a minimum of one-third of the Dietary Reference Intakes, 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**

This modification adds funding to Glide's FY 22/23 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 22/23 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-2, Scope of Services

Appendix B-3, Budget

## APPENDIX A-2 – Services to be Provided

### Glide Foundation

#### Free Meals Program July 1, 2021 – June 30, 2025

#### I. Purpose

The purpose of this grant 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

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.
CFAT	Citywide Food Access Team
City	City and County of San Francisco, a municipal corporation.
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.
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.
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.
Grantee	Glide Foundation

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	Person limited in ability or unable to speak, read and/or write the English language well enough to understand and be understood without the aid of an interpreter.
Low-Income	Having income at or below 300% 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 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 by CFAT.
Registered Dietitian (RD)	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. 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.
SFHSA	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**

This program is designed to serve all populations and ethnicities with a focus on low-income individuals living in the Tenderloin and South of Market neighborhoods, Supervisorial Districts 5 and 6 in the City and County of San Francisco though all San Francisco residents may be served. 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 CFAT approval.

### **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 Districts 5 and 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 CFAT 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 Registered Dietitian (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 CFAT.
  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 #060944, and use reusable, biodegradable, compostable and/or recyclable food service supplies.
  12. Grantee will ensure that an 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 an 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. An 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 with approval from CFAT. The grievance policy must be translated into languages spoken by program clients.
  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:

<b>Table A Service Objective Summary</b>	<b>FY 21/22</b>	<b>Revised FY 21/22</b>	<b>FY 22/23</b>	<b>Revised FY 22/23</b>	<b>FY 23/24</b>	<b>Revised FY 23/24</b>	<b>FY 24/25</b>	<b>Revised FY 24/25</b>
<b>Meals</b>	<b>390,000</b>	<b>409,450</b>	<b>390,000</b>	<b>439,887</b>	<b>390,000</b>	<b>439,887</b>	<b>390,000</b>	<b>439,887</b>
<b>One (1) unit of service = One (1) meal</b>								

**VIII. Outcome Objectives**

1. Clients report increased consumption of fruits, vegetables, and/or whole grains. Target: 75%\*.
2. Clients feel less worried about getting enough food to meet their needs. Target: 85%\*.
3. Clients rate the quality of meals they received as excellent or good. Target: 85%\*.
4. Clients feel safe and welcomed by program staff. Target: 85%\*.
5. Relevant staff obtain and maintain their ServSafe Food Handler certification. Target: 100%.

\*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 CFAT once per quarter. Quarterly reports due Oct. 15; Jan. 15; April 15; and July 15.
3. Grantee will enter the annual service and outcome objective metrics identified in the Appendix A-2 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 SFHSA. 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 SFHSA.
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:

Cathy Huang, Program Analyst Citywide Food Access Team, SFHSA Cathy.Huang@sfgov.org	Jennifer Grant, Contract Manager Office of Contract Management, SFHSA Jennifer.Grant@sfgov.org
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## **X. Monitoring Activities**

### **1. Program Monitoring**

Program monitoring will include review of:

- Compliance with any City or State-mandated food regulations (i.e., adherence to the City's Sugary Beverage Prohibition, adherence to the California Retail Food Code);
- Food procurement policies and planning;
- Participant files if applicable;
- Staff development and training activities (i.e. monthly trainings attended by staff);
- Program policies and procedures (i.e. house rules, ADA, denial of service, grievance procedures);
- Customer satisfaction materials (i.e. client satisfaction surveys);
- Programmatic and physical accessibility/cultural competence (i.e. facility/materials available to person with disabilities, written material in Spanish and Cantonese);
- Outreach procedure/materials (i.e. written policy how clients will be outreached, flyers, newsletters, and other outreach material); and,
- Client tracking system (i.e. system for tracking client data and group activities).

### **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.

**HUMAN SERVICES AGENCY**  
 Grantee's Name: Board of Trustees of the Glide Foundation  
 Program Name: Free Meals and Program Security  
 (Check One) New \_\_\_ Renewal \_\_\_ Modification   
 Effective Date of Mod: 1/1/23 No. of Mod: 3

Dated 12/2/2022

Grant Term

7/1/21 to 6/30/25

	REVISED TOTAL	ORIGINAL BASELINE	ADJUSTED BASELINE	CODB	REVISED TOTAL	ORIGINAL BASELINE	ADJUSTED BASELINE	CODB	REVISED TOTAL	ORIGINAL BASELINE	ADJUSTED BASELINE	CODB	REVISED TOTAL	GRANT TOTAL	Average cost/meal
<b>Annual # Meals Contracted</b>	458,266	390,000	439,887		439,887	390,000	439,887		439,887	390,000	439,887		439,887	1,777,927	
<b>Program Term</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 22/23</b>	<b>FY 22/23</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 23/24</b>	<b>FY 23/24</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 24/25</b>	<b>FY 24/25</b>	<b>FY 24/25</b>	<b>7/1/21 to 6/30/25</b>	
<b>HSA Expenditures</b>															
Salaries & Benefits	\$780,583	\$783,893	\$1,150,003	\$101,227	\$1,251,229	\$783,893	\$1,150,003	\$101,227	\$1,251,229	\$783,893	\$1,150,003	\$101,227	\$1,251,229	\$4,534,271	\$2.55
Operating Expense	\$756,197	\$703,311	\$1,380,679		\$1,380,679	\$703,311	\$1,380,679		\$1,380,679	\$703,311	\$1,380,679		\$1,380,679	\$4,898,234	\$2.76
<b>Subtotal</b>	<b>\$1,536,780</b>	<b>\$1,487,204</b>	<b>\$2,530,682</b>	<b>\$101,227</b>	<b>\$2,631,908</b>	<b>\$1,487,204</b>	<b>\$2,530,682</b>	<b>\$101,227</b>	<b>\$2,631,909</b>	<b>\$1,487,204</b>	<b>\$2,530,682</b>	<b>\$101,227</b>	<b>\$2,631,909</b>	<b>\$9,432,506</b>	<b>\$5.31</b>
Indirect Percentage	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	
Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)	\$230,517	\$223,081	\$379,602	\$15,184	\$394,786	\$223,081	\$379,602	\$15,184	\$394,786	\$223,081	\$379,602	\$15,184	\$394,786	\$1,414,876	\$0.80
Capital/OTO Expenditure	\$112,057													\$112,057	\$0.06
<b>TOTAL HSA EXPENDITURES</b>	<b>\$1,879,354</b>	<b>\$1,710,284</b>	<b>\$2,910,284</b>	<b>\$116,411</b>	<b>\$3,026,695</b>	<b>\$1,710,284</b>	<b>\$2,910,284</b>	<b>\$116,411</b>	<b>\$3,026,695</b>	<b>\$1,710,284</b>	<b>\$2,910,284</b>	<b>\$116,411</b>	<b>\$3,026,695</b>	<b>\$10,959,439</b>	<b>\$6.16</b>
<b>HSA Revenues</b>															
General Funds	\$1,767,297	\$1,710,284	\$2,910,284		\$3,026,695	\$1,710,284	\$2,910,284		\$3,026,695	\$1,710,284	\$2,910,284		\$3,026,695	\$10,847,382	
OTO H.S.A. General Funds	\$112,057													\$112,057	
<b>TOTAL HSA REVENUES</b>	<b>\$1,879,354</b>		<b>\$2,910,284</b>		<b>\$3,026,695</b>		<b>\$2,910,284</b>		<b>\$3,026,695</b>		<b>\$2,910,284</b>		<b>\$3,026,695</b>	<b>\$10,959,439</b>	
<b>PER MEAL COST, HSA</b>	<b>\$3.86</b>		<b>\$6.62</b>		<b>\$6.88</b>		<b>\$6.62</b>		<b>\$6.88</b>		<b>\$6.62</b>		<b>\$6.88</b>	<b>\$6.16</b>	
<b>TOTAL REVENUES</b>	<b>\$3,388,765</b>		<b>\$4,983,498</b>		<b>\$5,099,909</b>		<b>\$4,983,498</b>		<b>\$5,099,909</b>		<b>\$4,983,498</b>		<b>\$5,099,909</b>	<b>\$18,692,470</b>	
<b>PER BAG COST, TOTAL</b>	<b>\$7.39</b>		<b>\$11.33</b>		<b>\$11.59</b>		<b>\$11.33</b>		<b>\$11.59</b>		<b>\$11.33</b>		<b>\$11.59</b>	<b>\$10.51</b>	
Prepared by: Charles Simms														Date: 11/21/22	
<b>HSA #1</b>															

Grantee's Name: Board of Trustees of the Glide Foundation  
 Program Name: Free Meals and Program Security

Salaries & Benefits Detail					REVISED TOTAL	ORIGINAL BASELINE	ADJUSTED BASELINE	CODB	REVISED TOTAL	ORIGINAL BASELINE	REVISED TOTAL	ORIGINAL BASELINE	REVISED TOTAL	GRANT TOTAL
HSA Expenditures	Agency Totals		BASELINE FY 22-25	FY 22-25 ADJUSTMENT	FY 21/22	FY 22/23	FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25	FY 24/25	7/1/21 to 6/30/25
	Annual Full Time Salary for FTE	Total % FTE		% Nutr Prog										Total
POSITION TITLE and NAME														
Director - George Gundry	\$178,152	100%	85%	85%	\$144,218	\$120,649	\$151,429		\$151,429	\$120,649	\$151,429	\$120,649	\$151,429	\$598,506
Manager - Campbell Barbee	\$85,000	100%	75%	75%	\$70,288	\$62,871	\$63,750		\$63,750	\$62,871	\$63,750	\$62,871	\$63,750	\$261,538
Chef - Cho Wing Chung	\$42,035	100%	80%	80%	\$33,449	\$24,625	\$33,628		\$33,628	\$24,625	\$33,628	\$24,625	\$33,628	\$134,334
Prep Cook - Mark Kahwaty	\$50,489	100%	65%	65%	\$27,014	\$24,767	\$32,818		\$32,818	\$24,767	\$32,818	\$24,767	\$32,818	\$125,468
Shift Leader - James Sampage	\$59,361	100%	79%	79%	\$44,662	\$37,004	\$46,895		\$46,895	\$37,004	\$46,895	\$37,004	\$46,895	\$185,348
Shift Leader - Curtis McGregor	\$55,897	100%	79%	79%	\$40,094	\$30,575	\$44,159		\$44,159	\$30,575	\$44,159	\$30,575	\$44,159	\$172,570
Shift Leader - Jonathan Fennell	\$57,736	100%	90%	90%	\$48,073	\$33,707	\$51,962		\$51,962	\$33,707	\$51,962	\$33,707	\$51,962	\$203,959
Purchasing Agent - Leon Thomas	\$75,657	100%	80%	80%	\$51,467	\$39,993	\$60,525		\$60,525	\$39,993	\$60,525	\$39,993	\$60,525	\$233,043
Dishwashers -2 (TBA)	\$40,322	200%	90%	90%	\$67,788	\$52,981	\$72,580		\$72,580	\$52,981	\$72,580	\$52,981	\$72,580	\$285,527
Program Navigator- Pamela Brown	\$58,097	100%	33%	33%	\$36,005	\$17,353	\$19,172		\$19,172	\$17,353	\$19,172	\$17,353	\$19,172	\$93,521
Program Navigator- Diane Truong	\$59,842	100%	33%	33%			\$19,748		\$19,748		\$19,748		\$19,748	\$59,244
Stockroom/Driver - Alonzo Holloway	\$50,489	100%	55%	55%	\$23,464	\$19,391	\$27,769		\$27,769	\$19,391	\$27,769	\$19,391	\$27,769	\$106,771
Stockroom - TBH	\$50,489	100%	68%	68%	\$28,111	\$24,003	\$34,156		\$34,156	\$24,003	\$34,156	\$24,003	\$34,156	\$130,579
Pantry Chef - Gerain Jerkins	\$51,038	100%		55%			\$28,071		\$28,071		\$28,071		\$28,071	\$84,213
Floater - Christina Ceh	\$45,761	100%		55%			\$25,168		\$25,168		\$25,168		\$25,168	\$75,505
Safety Manager - LaTanya Simmons	\$72,000	100%	50%	50%		\$22,924	\$36,000		\$36,000	\$22,924	\$36,000	\$22,924	\$36,000	\$108,000
Safety Shift Lead - Isiah Fields	\$51,981	100%	50%	50%		\$25,398	\$25,991	\$11,436	\$37,426	\$25,398	\$37,426	\$25,398	\$37,426	\$112,279
Safety Shift Lead - Dereik Woods	\$54,061	100%	50%	50%		\$25,430	\$27,031	\$11,893	\$38,924	\$25,430	\$38,924	\$25,430	\$38,924	\$116,772
Front Desk Coord - Tyeisha Lane	\$45,762	100%		5%			\$2,288		\$23,402		\$23,402		\$23,402	\$70,205
Safety Monitor - Eddie Banks	\$52,328	100%	50%	50%		\$14,277	\$26,164	\$2,616	\$28,780	\$14,277	\$28,780	\$14,277	\$28,780	\$86,341
Safety Monitor - Jerome Reed	\$52,317	100%	50%	50%		\$21,199	\$26,159	\$2,616	\$28,775	\$21,199	\$28,775	\$21,199	\$28,775	\$86,324
Safety Monitor - Ricky Wong	\$54,058	100%	25%	25%		\$10,134	\$13,515	\$8,109	\$21,623	\$10,134	\$21,623	\$10,134	\$21,623	\$64,870
Safety Monitor - Michael Haga	\$47,343	100%		25%			\$11,836	\$7,101	\$18,937		\$18,937		\$18,937	\$56,811
Safety Monitor - Charles Clemons	\$46,531	100%		25%			\$11,633	\$6,980	\$18,613		\$18,613		\$18,613	\$55,838
Safety Monitor - Iris Butler	\$52,273	100%	25%	25%		\$9,958	\$13,068	\$7,841	\$20,909	\$9,958	\$20,909	\$9,958	\$20,909	\$62,728
<b>TOTALS</b>	<b>\$ 1,489,020</b>			<b>1377%</b>	<b>\$614,633</b>	<b>\$617,238</b>	<b>\$905,514</b>	<b>\$79,706</b>	<b>\$985,220</b>	<b>\$617,238</b>	<b>\$985,220</b>	<b>\$617,238</b>	<b>\$985,220</b>	<b>\$3,570,292</b>
FRINGE BENEFIT RATE	27.0%													
EMPLOYEE FRINGE BENEFITS	\$ 402,035				\$165,951	\$166,654	\$244,489	\$21,521	\$266,009	\$166,654	\$266,009	\$166,654	\$266,009	\$899,417
<b>TOTAL HSA SALARIES &amp; BENEFITS</b>	<b>\$ 1,891,055</b>				<b>\$780,583</b>	<b>\$783,893</b>	<b>\$1,150,003</b>	<b>\$101,227</b>	<b>\$1,251,229</b>	<b>\$783,893</b>	<b>\$1,251,229</b>	<b>\$783,893</b>	<b>\$1,251,229</b>	<b>\$4,469,710</b>

Grantee's Name: Board of Trustees of the Glide Foundation

Appendix B-3, Page 3

Program Name: Free Meals and Program Security

Dated 12/2/2022

**Operating Expense Detail**

<b>HSA Expenditures</b>	Annual #Meals Contracted:	458,266	390,000	439,887	390,000	439,887	390,000	439,887	<b>\$1,777,927</b>
		<b>REVISED TOTAL</b>	<b>ORIGINAL BASELINE</b>	<b>REVISED TOTAL</b>	<b>ORIGINAL BASELINE</b>	<b>REVISED TOTAL</b>	<b>ORIGINAL BASELINE</b>	<b>REVISED TOTAL</b>	<b>GRANT TOTAL</b>
	Term:	FY 21/22	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25	FY 24/25	7/1/21 to 6/30/25

Expenditure Category

Rental of Property	\$5,072	\$5,072	\$5,072	\$5,072	\$5,072	\$5,072	\$5,072	\$5,072	\$20,288
Utilities(Elec, Water, Gas, Phone, Scavenger)									
Office Supplies, Postage, Printing, & Copying			\$5,500		\$5,500		\$5,500	\$5,500	\$16,500
Building Maintenance, Supplies, and Repair									

Food Costs

Raw Food	<i>per meal</i> \$ 1.81	\$477,158	\$430,369	\$796,195	\$430,369	\$796,195	\$430,369	\$796,195	\$2,814,955
Cong Food Svc Supplies	<i>per meal</i> \$ 0.86	\$158,558	\$152,461	\$378,303	\$152,461	\$378,303	\$152,461	\$378,303	\$1,276,536
HDM Food Svc Supplies	<i>per meal</i> \$ -								
Catered Meals	<i>per meal</i> \$ -								

CONSULTANT/SUBCONTRACTOR Descriptive Title

Registered Dietitian									
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Other Costs

Insurance									
Staff Training & Travel			\$10,000		\$10,000		\$10,000	\$10,000	\$30,000
Rental of Equipment	\$3,550	\$3,550	\$13,550	\$3,550	\$13,550	\$3,550	\$13,550	\$13,550	\$44,200
Small equipment & Supplies	\$5,190	\$5,190	\$8,785	\$5,190	\$8,785	\$5,190	\$8,785	\$8,785	\$31,545
Security Program Uniforms and Supplies			\$25,000		\$25,000		\$25,000	\$25,000	\$75,000
Repair/Maintenance	\$86,671	\$86,671	\$95,045	\$86,671	\$95,045	\$86,671	\$95,045	\$95,045	\$371,807
Food storage/Refrigeration	\$8,387	\$8,387	\$12,618	\$8,387	\$12,618	\$8,387	\$12,618	\$12,618	\$46,240
Garbage & Recycling	\$11,611	\$11,611	\$30,611	\$11,611	\$30,611	\$11,611	\$30,611	\$30,611	\$103,444

<b>TOTAL HSA OPERATING EXPENSE</b>	<b>\$756,197</b>	<b>\$703,311</b>	<b>\$1,380,679</b>	<b>\$703,311</b>	<b>\$1,380,679</b>	<b>\$703,311</b>	<b>\$1,380,679</b>	<b>\$1,380,679</b>	<b>\$4,830,516</b>
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HSA #3

Grantee's Name: Board of Trustees of the Glide Foundation  
 Program Name: Free Meals and Program Security

**Capital/OTO Expenditure Detail  
 (Equipment and Remodeling Cost)**

HAS		7/1/21 to 6/30/22	7/1/21 to 6/30/22	7/1/21 to 6/30/22	FY 22/23	FY 23/24	FY 24/25	TOTAL 7/1/21 to 6/30/25
No.	ITEM/DESCRIPTION	ORIGINAL	MOD	REVISED				
	Cleaning services and disinfecting supplies	\$23,000	-\$7,500	\$15,500				\$15,500
	Gloves, aprons, and PPE	\$6,800	-\$1,800	\$5,000				\$5,000
	To-go Containers, utensils, and bags	\$257,200	-\$210,443	\$46,757				\$46,757
	Additional off-site storage rental	\$11,800		\$11,800				\$11,800
	Equipment rental	\$1,200	\$31,800	\$33,000				\$33,000
<b>TOTAL HSA-OCP OTO EQUIPMENT &amp; REMODELING COST</b>		<b>\$300,000</b>	<b>-\$187,943</b>	<b>\$112,057</b>				<b>\$112,057</b>

HSA #4