# Attachment 1

County of San Mateo Aging and Adult Services FY 2025-26 Older Americans Act and County Funding Contractor: City of South San Francisco

### **Table A: GRANT FUNDING MATRIX**

Table A shows the units of service and breakdown of grant funding allocation by program.

Program	Services	FY 24-25 Units of Service	FY 25-26 Units of Service	Units	Funding Source	FY 24-25 Allocation	FY 25-26 Allocation
Adult Day Care	Attendance (minimum 4 hours)	600	600	hours	III B	\$42,000	\$42,000
Transportation	One Way Ride	600	750	trips	III B	\$12,011	\$13,000
Congregate Nutrition	Meals/Baseline	6,500	6,500	meals	III C1 Federal	\$29,931	\$29,931
	Nutrition Education	4	4	session	III C1 Federal	\$172	\$172
	State General Fund				State III C1	\$5,000	\$5,000
	County General Fund				County	\$10,131	\$10,859
					TOTAL	\$99,245	\$100,962

### **Table B: BUDGET SUMMARY**

Table B shows the total program budget, identifying the City's matching funds, anticipated program income, and grant funds.

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	Budget Cost			Match	Pr	ogram Income	To	otal Grant	
Title III C-1 Cong. Nutrition	\$	73,962	\$	26,000	\$	2,000	\$	45,962	
Title III B Adult Day Care	\$	118,000	\$	76,000	\$	-	\$	42,000	
Title III B Transportation	\$	20,000	\$	7,000	\$	-	\$	13,000	
Total Budget	\$	211,962.00	\$	109,000.00	\$	2,000.00	\$	100,962	

# Table C: EXPENDITURE BUDGET AMENDMENT REQUEST (100-17276-5061)

Table C shows the calculation for determining the expenditure budget amendment request amount. [Budget Cost - FY 25-26 Base Expenditure Budget = Expenditure Budget Amendment Request]

			Parks & R Base Exper			: FY 25-26 ture Budget	Expenditure Budget Amendment Request			•
	Budget Cost			Salaries		Supplies & Services*		Salaries		upplies & Services
Title III C-1 Cong. Nutrition	\$	73,962	\$	41,931	\$	25,000	\$	_	\$	7,031
Title III B Adult Day Care	\$	118,000	\$	118,000	\$	-	\$	-	\$	-
Title III B Transportation	\$	20,000	\$	4,000	\$	-	\$	-	\$	16,000
Total	\$	211,962.00	\$	163,931	\$	25,000	\$	-	\$	23,031

<sup>\*\$25,000</sup> in the FY 25-26 Base Budget for Supplies & Services is from a grant from Kaiser Permanente to support the Congregate Nutrition Program. This was accepted by City Council on August 14, 2024, budget amendment number 25.006.

# Table D: REVENUE BUDGET AMENDMENT REQUEST (100-17276-34010)

Table D shows the calculation for determining the revenue budget amendment request amount.

[FY 25-26 Adopted Budge - Total Grant Amount = Revenue Budget Amendment Request]

Program 17276 SENIOR CENTE	RS	J	
FY 25-26 Adopted Budget	\$	90,000	
Total Grant Amount	\$	100,962	
Revenue Amendment Request	\$	10,962	
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\$75,000 (34010 -- SENIOR CITIZENS GRANT) plus \$15,000 (35308 -- ADULT DAY CARE)