

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 94120-7988 www.SFHSA.org

MEMORANDUM

TO: DISABILITY AND AGING SERVICES COMMISSION

THROUGH: KELLY DEARMAN, EXECUTIVE DIRECTOR

FROM: CINDY KAUFFMAN, DEPUTY DIRECTOR

ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS

DATE: DECEMBER 7, 2022

SUBJECT: GRANT MODIFICATION: MULTIPLE

GRANTEES (NON-PROFIT) FOR PROVISION OF

NUTRITION SERVICES

GRANT TERM: Please see tables on pages 3-12

GRANT AMOUNT: Please see tables on pages 3-12

The Department of Disability and Aging Services (DAS) requests authorization to modify the existing grant agreements with multiple providers during the period of July 1, 2022 through June 30, 2025, in the additional amount of \$11,877,916 plus a 10% contingency for a revised total amount not to exceed \$99,401,811. The purpose of these modifications is to provide additional funding to DAS nutrition grantees that will allow them to continue to keep stride with the increased need for nutrition support in the community successfully.



DAS is a state-designated Area Agency on Aging (AAA) under the federal Older Americans Act (OAA) of 1965 as amended. As an Area Agency on Aging, DAS provides a community-based system of services that support the health and well-being of older adults and adults with disabilities living in the City and County of San Francisco including nutrition services.

Nutrition is a central part of health. Consistent and equitable access to healthy, safe, and affordable food is essential for optimal health and well-being. Older adults and people with disabilities are at higher risk for nutrition insecurity, which contributes to malnutrition, poor health status, and negative health outcomes.

The Coronavirus pandemic highlighted the prevalence of nutrition insecurity among older adults and adults with disabilities living in the City and the need for more nutrition support in the community. It also underscored the vital role community based nutrition programming has in supporting the health and well-being of DAS consumers. The provision of nutrition services, whether through a congregate setting, take-away meals, or home-delivered meals, assists older



London Breed Mayor

Trent RhorerExecutive Director



adults and adults with disabilities in gaining access to affordable, nutritious meals as well as other important supportive services.

The federal, state and local governments have recognized the need to provide additional resources to support community-based nutrition partners and the valuable services they provide. As a result, DAS has received additional funding from these sources to allocate to nutrition partners who are continuing to providing services above their baseline service levels, have capacity to expand services to address unmet needs, require additional funding to keep pace with inflation, and/or have unmet infrastructure needs.

Like fiscal year 2021, some of the additional funding DAS has received is only available this fiscal year. As a result, the amount of funding allocated to nutrition partners' grants may vary between the grant years. DAS has based the allocation of ongoing funding and one-time only funding on each of the nutrition partners current service level projections and projections for fiscal years 2024 and 2025 as well as the priorities set forth in DAS's Area Plan and the 2022 Dignity Fund Community Needs Assessment.

Services to be Provided

Grantees will provide culturally responsive congregate, and/or home-delivered meal nutrition services. Each of the grantees will offer nutritious meals, nutrition education, and nutrition risk screening. The meals offered by the grantees will adhere to nutritional standards by incorporating the Dietary Guidelines for Americans, provide a minimum of one-third of the Dietary Reference Intakes (DRIs). The meals will be prepared in accordance with nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, California Department of Aging, and DAS Office of Community Partnerships (OCP).

• Congregate Nutrition Services:

Currently, grantees are providing take-away meals and most are offering meals at a congregate dining site. Grantees may provide breakfast, lunch, and/or dinner meals. Grantees screen participants for food security and nutrition risk. Grantees provide nutrition education and access to nutrition counseling and other DAS services. Congregate nutrition service programming also gives participants the opportunity to contribute to the meal cost.

Nutrition Compliance and Quality Assurance (NCQA): NCQA is a required component of congregate nutrition services. NCQA includes quarterly monitoring of a grantee's food service production and meal service to ensure compliance with state and local food safety and



sanitation requirements. NCQA also includes nutrition education, inservice training, and nutrition counseling.

• Home-Delivered Meal (HDM) Nutrition Services:

Grantees deliver meals to eligible individuals living in San Francisco. HDM nutrition services also include an initial home-delivered meal assessment, an annual comprehensive assessment, and quarterly reassessments of the participant. Meals may be hot, chilled or frozen. The type of meal and quantity delivered to participants depends on their unique needs as determined by the assessments. Grantees provide nutrition education and access to nutrition counseling and other DAS services. HDM nutrition service programming also gives participants the opportunity to contribute to the meal cost.

Nutrition Compliance and Quality Assurance (NCQA): NCQA is a required component of HDM nutrition services. NCQA includes quarterly monitoring of a grantee's food service production and meal delivery to ensure compliance with state and local food safety and sanitation requirements. NCQA also includes nutrition education, inservice training, home-delivered meal assessments, and nutrition counseling.

• <u>Choosing Healthy Appetizing Meal Plan Solutions for Seniors</u> (CHAMPSS):

Grantee will provide congregate nutrition services and congregate meals in a restaurant setting through the CHAMPSS program model. Grantee will ensure the provision of nutritious meals, nutrition education, and nutrition risk screening. The meals provided by the restaurant partners will meet nutritional standards by incorporating the Dietary Guidelines for Americans and provide a minimum of one-third of the Dietary Reference Intakes (DRIs). The meals will be prepared in accordance with nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, California Department of Aging, and DAS OCP.

Modification

Please refer to the Appendix A and budgets for each of the grantees for more details.



Bayview Senior Center - Congregate Nutrition Services for Older Adults

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$2,047,772	\$813,404	\$588,404	\$588,404	\$4,037,984
Modification		\$783,235	\$437,870	\$437,870	\$1,658,975
Revised	\$2,047,772	\$1,596,639	\$1,026,274	\$1,026,274	\$5,696,959
Funding %					
Local					89%
State					1%
Federal					10%
	\$569,696				
	\$6,266,655				

<u>Bayview Senior Center - Congregate Nutrition Services for Adults with Disabilities</u>

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$205,392	\$89,922	\$89,922	\$89,922	\$475,158
Modification		\$109,104	\$109,104	\$109,104	\$327,312
Revised	\$205,392	\$199,026	\$199,026	\$199,026	\$802,470
Funding %					
Local					100%
	\$80,247				
	\$882,717				

$\underline{Centro\ Latino\ de\ San\ Francisco\ -\ Congregate\ Nutrition\ Services\ for\ Older}$ \underline{Adults}

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$807,751	\$607,445	\$607,445	\$607,445	\$2,630,086
Modification		\$246,956	\$118,405	\$118,405	\$483,766
Revised	\$807,751	\$854,401	\$725,850	\$725,850	\$3,113,852
Funding %					
Local					97%
Federal					3%
	\$311,385				
	\$3,425,237				



<u>Centro Latino de San Francisco - Congregate Nutrition Services for Adults with Disabilities</u>

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$195,548	\$133,974	\$133,974	\$133,974	\$597,470
Modification		\$80,363	\$80,363	\$80,363	\$241,089
Revised	\$195,548	\$214,337	\$214,337	\$214,337	\$838,559
Funding %					
Local					100%
	\$83,856				
				Not-to-Exceed	\$922,415

<u>Centro Latino de San Francisco - Home-Delivered Meal Nutrition Services</u> <u>for Older Adults</u>

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total		
Current	\$419,286	\$296,904	\$296,904	\$296,904	\$1,309,998		
Modification		\$186,119	\$100,088	\$100,088	\$386,295		
Revised	\$419,286	\$483,023	\$396,992	\$396,992	\$1,696,293		
Funding %							
Local					95%		
State					1%		
Federal					4%		
10% contingency							
	Not-to-Exceed \$1,865,922						

Glide Foundation - Congregate Nutrition Services for Older Adults

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total		
Current	\$270,211	\$178,725	\$178,725	\$178,725	\$806,386		
Modification		\$132,498	\$94,284	\$94,284	\$321,066		
Revised	\$270,211	\$311,223	\$273,009	\$273,009	\$1,127,452		
Funding %							
Local					96%		
State					3%		
Federal					1%		
	\$112,745						
	Not-to-Exceed						



<u>Jewish Family and Children Services - Home-Delivered Meal Nutrition Services for Older Adults</u>

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$121,375	\$116,855	\$116,855	\$116,855	\$471,940
Modification		\$56,396	\$4,675	\$4,675	\$65,746
Revised	\$121,375	\$173,251	\$121,530	\$121,530	\$537,686
Funding %					
Local					92%
State					8%
	\$53,769				
				Not-to-Exceed	\$591,455

$\underline{\textbf{Meals on Wheels - Home-Delivered Meal Nutrition Services for Older}} \\ \underline{\textbf{Adults}}$

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total	
Current	\$8,627,755	\$7,376,998	\$7,376,998	\$7,376,998	\$30,758,749	
Modification		\$1,063,599	\$295,080	\$295,080	\$1,653,759	
Revised	\$8,627,755	\$8,440,597	\$7,672,078	\$7,672,078	\$32,412,508	
Funding %						
Local					88%	
State					5%	
Federal					7%	
	10% contingency					
	Not-to-Exceed					

Meals on Wheels - Emergency Home-Delivered Meal Nutrition Services

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total		
Current	\$205,582	\$176,674	\$176,674	\$176,674	\$735,604		
Modification		\$15,039	\$15,039	\$15,039	\$45,117		
Revised	\$205,582	\$191,713	\$191,713	\$191,713	\$780,721		
Funding %							
Local					100%		
	10% contingency \$78,07						
	\$858,793						



On Lok Day Services – Home-Delivered Meal Nutrition Services for Older Adults

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total	
Current	\$1,342,152	\$1,183,863	\$1,183,863	\$1,183,863	\$4,893,741	
Modification		\$375,872	\$315,872	\$315,872	\$1,007,616	
Revised	\$1,342,152	\$1,559,735	\$1,499,735	\$1,499,735	\$5,901,357	
Funding %						
Local					99%	
State					1%	
	\$590,136					
	Not-to-Exceed					

Project Open Hand - Congregate Nutrition Services for Older Adults

FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total		
\$2,530,0081	\$1,929,3511	\$1,929,3511	\$1,929,3511	\$8,318,0611		
\$339,8622	\$272,4272	\$272,4272	\$272,4272	\$1,157,1432		
\$2,869,870 ³	\$2,201,778 ³	\$2,201,778 ³	\$2,201,778 ³	\$9,475,204 ³		
	\$479,370 ¹	\$333,8401	\$333,8401	\$1,147,050 ¹		
	\$67,0782	\$10,8902	\$10,890 ²	\$88,8582		
	\$546,448 ³	\$344,730 ³	\$344,730 ³	\$1,235,908 ³		
\$2,530,0081	\$2,408,7211	\$2,263,1911	\$2,263,1911	\$9,465,1111		
\$339,8622	\$339,505 ²	\$283,3172	\$283,3172	\$1,246,001 ²		
\$2,869,8703	\$2,748,226 ³	\$2,546,508 ³	\$2,546,508 ³	\$10,711,112 ³		
				86%		
				6%		
				8%		
10% contingency						
Not-to-Exceed						
	\$339,862 ² \$2,869,870 ³ \$2,530,008 ¹ \$339,862 ²	\$2,530,008 ¹ \$1,929,351 ¹ \$272,427 ²	\$2,530,008 ¹ \$1,929,351 ¹ \$2,72,427 ² \$272,427 ² \$272,427 ² \$2,869,870 ³ \$2,201,778 ³ \$2,201,778 ³ \$2,201,778 ³ \$479,370 ¹ \$333,840 ¹ \$10,890 ² \$10,890 ² \$339,862 ² \$339,505 ² \$2,263,191 ¹ \$2,263,191 ¹ \$2,869,870 ³ \$2,748,226 ³ \$2,546,508 ³	\$2,530,008 ¹ \$1,929,351 ¹ \$1,929,351 ¹ \$272,427 ² \$272,427 ² \$272,427 ² \$272,427 ² \$272,427 ² \$272,427 ² \$2,869,870 ³ \$2,201,778 ³ \$2,201,778 ³ \$2,201,778 ³ \$2,201,778 ³ \$10,890 ² \$10,890 ² \$10,890 ² \$10,890 ² \$10,890 ² \$339,862 ² \$339,505 ² \$283,317 ² \$283,317 ² \$283,317 ² \$283,317 ² \$2,869,870 ³ \$2,748,226 ³ \$2,546,508 ³ \$2,546,508 ³		

¹ Congregate Nutrition Services for Older Adults, Lunch

² Congregate Nutrition Services for Older Adults, Breakfast

³ Sum of Congregate Nutrition Services for Older Adults, Lunch and Breakfast



<u>Russian American Community Services - Congregate Nutrition Services for Older Adults</u>

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total		
Current	\$438,791	\$345,190	\$345,190	\$345,190	\$1,474,361		
Modification		\$133,584	\$124,464	\$124,464	\$382,512		
Revised	\$438,791	\$478,774	\$469,654	\$469,654	\$1,856,873		
Funding %							
Local					98%		
State					1%		
Federal					1%		
	10% contingency						
	Not-to-Exceed						

<u>Russian American Community Services - Congregate Nutrition Services for Adults with Disabilities</u>

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$25,030	\$11,261	\$11,261	\$11,261	\$58,813
Modification		\$8,372	\$8,372	\$8,372	\$25,116
Revised	\$25,030	\$19,633	\$19,633	\$19,633	\$83,929
Funding %					
Local					100%
10% contingency				\$8,393	
Not-to-Exceed			\$92,322		

<u>Russian American Community Services - Home-Delivered Meal Nutrition</u> <u>Services for Older Adults</u>

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$387,494	\$335,472	\$335,472	\$335,472	\$1,393,910
Modification		\$99,776	\$61,896	\$61,896	\$223,568
Revised	\$387,494	\$435,248	\$397,368	\$397,368	\$1,617,478
Funding %					
Local					98%
State					2%
10% contingency				\$161,748	
Not-to-Exceed			\$1,779,226		



Self-Help for the Elderly - Congregate Nutrition Services for Older Adults

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$3,443,961	\$2,142,137	\$2,142,137	\$2,142,137	\$9,870,372
Modification		\$389,867	\$270,432	\$270,432	\$930,731
Revised	\$3,443,961	\$2,532,004	\$2,412,569	\$2,412,569	\$10,801,103
Funding %					
Local					82%
Federal					18%
10% contingency					\$1,080,110
Not-to-Exceed				\$11,881,213	

<u>Self-Help for the Elderly - Home-Delivered Meal Nutrition Services for Older Adults</u>

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$2,473,499	\$1,568,909	\$1,394,609	\$1,394,609	\$6,831,626
Modification		\$1,168,373	\$333,974	\$333,974	\$1,836,321
Revised	\$2,473,499	\$2,737,282	\$1,728,583	\$1,728,583	\$8,667,947
Funding %					
Local					86%
State					2%
Federal					12%
10% contingency				\$866,795	
Not-to-Exceed			\$9,534,742		

<u>Self-Help for the Elderly - Congregate Nutrition Services at Geneva</u> Community Center

	FY 21-22*	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$82,360	\$125,000	\$125,000	\$125,000	\$457,360
Modification		\$142,747	\$1,714	\$1,714	\$146,175
Revised	\$82,360	\$267,747	\$126,714	\$126,714	\$603,535
Funding %					
Local					76%
Federal					24%
			109	% contingency	\$60,354
Not-to-Exceed			\$663,889		

^{*} Grant starts on March 1, 2022



<u>Self-Help for the Elderly - Choosing Healthy Appetizing Meal Plan Solutions</u> for Seniors (CHAMPSS)

EX 21 22				
FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
\$504,427	\$424,253	\$424,253	\$424,253	\$1,777,186
	\$113,258	\$113,258	\$113,258	\$339,774
\$504,427	\$537,511	\$537,511	\$537,511	\$2,116,960
				100%
10% contingency				
Not-to-Exceed				\$2,328,656
	\$504,427	\$504,427 \$424,253 \$113,258	\$504,427 \$424,253 \$424,253 \$113,258 \$113,258 \$504,427 \$537,511 \$537,511	\$504,427 \$424,253 \$424,253 \$424,253 \$113,258 \$113,258 \$113,258 \$504,427 \$537,511 \$537,511 \$537,511

Southwest Community Corporation - Congregate Nutrition Services

	FY 21-22*	FY 22-23	FY 23-24	FY 24-25	Total
Current		\$95,603 ² \$29,366 ³	\$95,603 ² \$29,366 ³	\$95,603 ² \$29,366 ³	
	\$56,511 ¹	\$124,969 ⁴	\$124,969 ⁴	\$124,9694	\$431,418
Modification		\$180,584 ² \$41,828 ³	\$130,501 ² \$41,828 ³	\$130,501 ² \$41,828 ³	\$441,586 ² \$125,484 ³
		\$222,4124	\$172,3294	\$172,3294	\$567,0704
Revised		\$276,187 ² \$71,194 ³	\$226,104 ² \$71,194 ³	\$226,104 ² \$71,194 ³	
	\$56,511 ¹	\$347,381 ⁴	\$297,298 ⁴	\$297,2984	\$998,488
Funding %					
Local					95%
State					5%
10% contingency					\$99,849
Not-to-Exceed				\$1,098,337	

¹ Congregate Nutrition Services for Older Adults and Adults with Disabilities

² Congregate Nutrition Services for Older Adults

³ Congregate Nutrition Services for Adults with Disabilities

⁴ Sum of Congregate Nutrition Services for Older Adults and Congregate Nutrition Services for Adults with Disabilities

^{*} Grant starts on March 1, 2022



Total

	Modification	Revised	Contingency	Not-to-Exceed
Bayview Senior Center - Congregate Nutrition Services for Older Adults	\$1,658,975	\$5,696,959	\$569,696	\$6,266,655
Bayview Senior Center - Congregate Nutrition Services for Adults with Disabilities	\$327,312	\$802,470	\$80,247	\$882,717
Centro Latino de San Francisco - Congregate Nutrition Services for Older Adults	\$483,766	\$3,113,852	\$311,385	\$3,425,237
Centro Latino de San Francisco - Congregate Nutrition Services for Adults with Disabilities	\$241,089	\$838,559	\$83,856	\$922,415
Centro Latino de San Francisco - Home- Delivered Meal Nutrition Services for Older Adults	\$386,295	\$1,696,293	\$169,629	\$1,865,922
Glide Foundation - Congregate Nutrition Services for Older Adults	\$321,066	\$1,127,452	\$112,745	\$1,240,197
Jewish Family and Children Services - Home-Delivered Meal Nutrition Services for Older Adults	\$65,746	\$537,686	\$53,769	\$591,455
Meals on Wheels - Home-Delivered Meal Nutrition Services for Older Adults	\$1,653,759	\$32,412,508	\$3,241,251	\$35,653,759



	Modification	Revised	Contingency	Not-to-Exceed
Meals on Wheels – Emergency Home- Delivered Meal Nutrition Services	\$45,117	\$780,721	\$78,072	\$858,793
On Lok Day Services – Home-Delivered Meal Nutrition Services for Older Adults	\$1,007,616	\$5,901,357	\$590,136	\$6,491,493
Project Open Hand - Congregate Nutrition Services for Older Adults	\$1,235,908	\$10,711,112	\$1,071,111	\$11,782,223
Russian American Community Services - Congregate Nutrition Services for Older Adults	\$382,512	\$1,856,873	\$185,687	\$2,042,560
Russian American Community Services - Congregate Nutrition Services for Adults with Disabilities	\$25,116	\$83,929	\$8,393	\$92,322
Russian American Community Services - Home-Delivered Meal Nutrition Services for Older Adults	\$223,568	\$1,617,478	\$161,748	\$1,779,226
Self-Help for the Elderly - Congregate Nutrition Services for Older Adults	\$930,731	\$10,801,103	\$1,080,110	\$11,881,213
Self-Help for the Elderly - Home- Delivered Meal Nutrition Services for Older Adults	\$1,836,321	\$8,667,947	\$866,795	\$9,534,742
Self-Help for the Elderly - Congregate Nutrition Services at Geneva Community Center	\$146,175	\$603,535	\$60,354	\$663,889



	Modification	Revised	Contingency	Not-to-Exceed
Self-Help for the Elderly - Choosing Healthy Appetizing Meal Plan Solutions for Seniors (CHAMPSS)	\$339,774	\$2,116,960	\$211,696	\$2,328,656
Southwest Community Corporation - Congregate Nutrition Services	\$567,070	\$998,488	\$99,849	\$1,098,337
Total	\$11,877,916	\$90,365,282	\$9,036,529	\$99,401,811

Selection

Grantees were selected through RFP #920 issued in March 2021 except for the following grants:

Self-Help for the Elderly was selected for the Choosing Healthy Appetizing Meal Plan Solutions for Seniors (CHAMPSS) through RFP #943 issued in March 2021.

Self-Help for the Elderly was selected for the Congregate Nutrition Services at Geneva Community Center through RFP #959 issued in December 2021.

Southwest Community Corporation was selected for the Congregate Nutrition Services through RFP #959 issued in December 2021.

Funding

Funding for the Nutrition Services grants is provided through a combination of federal and state funds, and city and county general funds and Dignity Fund. In particular, the modification in this memo includes 15% federal funds, 11% state funds, 67% local Dignity Fund, and 7% local general fund.

ATTACHMENTS

Bayview Senior Center - Congregate Nutrition Services for Older Adults

- Appendix A-2, Scope of Services
- Appendix B-2, Budget

<u>Bayview Senior Center - Congregate Nutrition Services for Adults with</u> Disabilities

- Appendix A-1, Scope of Services
- Appendix B-1, Budget



Centro Latino de San Francisco - Congregate Nutrition Services for Older Adults

- Appendix A-1, Scope of Services
- Appendix B-1, Budget

<u>Centro Latino de San Francisco - Congregate Nutrition Services for Adults with</u> Disabilities

- Appendix A-1, Scope of Services
- Appendix B-1, Budget

<u>Centro Latino de San Francisco - Home-Delivered Meal Nutrition Services for</u> Older Adults

- Appendix A-1, Scope of Services
- Appendix B-1, Budget

Glide Foundation - Congregate Nutrition Services for Older Adults

- Appendix A-1, Scope of Services
- Appendix B-1, Budget

<u>Jewish Family and Children Services - Home-Delivered Meal Nutrition Services</u> <u>for Older Adults</u>

- Appendix A-2, Scope of Services
- Appendix B-2, Budget

Meals on Wheels - Home-Delivered Meal Nutrition Services for Older Adults

- Appendix A-2, Scope of Services
- Appendix B-2, Budget

Meals on Wheels – Emergency Home-Delivered Meal Nutrition Services

- Appendix A-1, Scope of Services
- Appendix B-1, Budget

On Lok Day Services – Home-Delivered Meal Nutrition Services for Older Adults

- Appendix A-1, Scope of Services
- Appendix B-1, Budget

Project Open Hand - Congregate Nutrition Services for Older Adults

- Appendix A-2, Scope of Services
- Appendix B-2, Budget, Congregate Nutrition Services for Older Adults, Lunch
- Appendix B-3, Budget, Congregate Nutrition Services for Older Adults, Breakfast

<u>Russian American Community Services - Congregate Nutrition Services for</u> Older Adults

- Appendix A-1, Scope of Services
- Appendix B-1, Budget



<u>Russian American Community Services - Congregate Nutrition Services for Adults with Disabilities</u>

- Appendix A-2, Scope of Services
- Appendix B-2, Budget

<u>Russian American Community Services - Home-Delivered Meal Nutrition</u> <u>Services for Older Adults</u>

- Appendix A-1, Scope of Services
- Appendix B-1, Budget

Self-Help for the Elderly - Congregate Nutrition Services for Older Adults

- Appendix A-2, Scope of Services
- Appendix B-2, Budget

$\underline{Self\text{-}Help\ for\ the\ Elderly\ -\ Home\text{-}Delivered\ Meal\ Nutrition\ Services\ for\ Older}}$ \underline{Adults}

- Appendix A-2, Scope of Services
- Appendix B-2, Budget

<u>Self-Help for the Elderly - Congregate Nutrition Services at Geneva Community</u> Center

- Appendix A-2, Scope of Services
- Appendix B-2, Budget

<u>Self-Help for the Elderly - Choosing Healthy Appetizing Meal Plan Solutions for</u> Seniors (CHAMPSS)

- Appendix A-2, Scope of Services
- Appendix B-2, Budget

Southwest Community Corporation - Congregate Nutrition Services

- Appendix A-2, Scope of Services, Congregate Nutrition Services for Older Adults
- Appendix A-3, Scope of Services, Congregate Nutrition Services for Adults with Disabilities
- Appendix B-1, Budget, Congregate Nutrition Services,
- Appendix B-2, Budget, Congregate Nutrition Services for Older Adults, July 2022 – June 2025
- Appendix B-3, Budget, Congregate Nutrition Services for Adults with Disabilities, July 2022 – June 2025

Summary of Site List

Appendix A-2 - Services to be Provided Bayview Hunters Point Multipurpose Senior Services

Congregate Nutrition Services for Older Adults

July 1, 2021 – June 30, 2025

I. Purpose

The purpose of this grant is to provide congregate nutrition services for older adults living in the City and County of San Francisco. Congregate nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Congregate nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Bayview Hunters Point Multipurpose Senior Services
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging

CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
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.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening.
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)

НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
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 enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)

Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
OCNP	Older Californians Nutrition Program (previously known as Elderly Nutrition Program, ENP) - Title III C1 and C2. A program that provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and is provided in accordance with the provision of CCR Title 22, Chapter 4, Article 5, Sec. 7630.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".

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.
Senior	A person who is 60 years of age or older; used interchangeably with the term "older adult".
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs, which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

- 1. A person who is 60 years of age or older (older adult).
- 2. The spouse or domestic partner of an older adult, regardless of age.
- 3. A person with a disability, under the age of 60 who resides in housing facilities occupied primarily by older adults at which congregate nutrition services are provided.
- 4. A disabled individual who resides at home with and accompanies an older adult who participates in the program.

V. Location and Time of Services

The grantee will provide congregate nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the location(s) and time(s) for the provision of congregate nutrition services.

VI. Description of Services and Program Requirements

- 1. 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), CCR Title 22, CDA OCNP, and DAS OCP.
- 2. Grantee will provide congregate nutrition services for older adults. The provision of services will include the following:
 - Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - ii. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
 - iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in congregate nutrition services. The grantee's board of directors must approve the suggested contribution and guest fee per meal.

The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.

- 4. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
 - iv. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
 - v. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
 - vi. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
 - vii. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and

- the grantee. At minimum, the completed number of surveys per meal site shall be a sample size of the average number of meals served daily.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in the CCR Title 22 Regulations Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of				
Unduplicated				
Consumers				
(UDC)	1,700	1,200	1,200	1,200
Modification 1	+400	0	0	0
Revised	2,100	1,200	1,200	1,200
Modification 2		+630	+216	+216
Revised		1,830	1,416	1,416
Number of				
Meals (UOS)	163,081	62,655	62,655	62,655
Modification 1	+68,500	+24,563	0	0
Revised	231,581	87,218	62,655	62,655
Modification 2		+79,385	+47,801	+47,801
Revised		166,603	110,456	110,456

VIII. Outcome Objectives

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

Based on a consumer survey and a sample size equal to or greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

- Grantee will enroll eligible consumers into the program funded through this grant
 agreement by entering the consumer data obtained from consumers using the DAS
 OCP approved congregate intake form, which includes the annual nutrition risk
 screening, and the food security screening into the CA-GetCare database in
 accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.

- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center	825 Howard Street, San Francisco, 94103	415 543-6222
San Francisco		
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Leah Walton Nutritionist DAS OCP

email: leah.walton@sfgov.org

and

Steve Kim Contract Manager HSA OCM

email: steve.kim@sfgov.org

I. Monitoring Activities

- 1. Nutrition 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <u>Fiscal Compliance and Contract Monitoring:</u> 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.

										Ap	pendix B-2, Page 1
			HUMAN S	ERVICES AGEN BY PRO		JMMARY					
Bayview Hunters Point Multipurpose Senior Service	es										
(Please enter agency name here)											
	cationx										
	No. of Mod. # 2										
Program:ENP											
Budget Reference Page No.(s)	Actual	Current	Modification	Revised	Current	Modification	Revised	Current	Modification	Revised	
Program Term	FY 21/22	FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Total
Annual # Meals Contracted	231,581	87,218	79,385	166,603	62,655	47,801	110,456	62,655	47,801	110,456	619,096
DAS Expenditures		****	*****	\$668,024							
Salaries & Benefits Operating Expenses	\$799,896 \$1,042,882	\$385,568 \$340,853	\$282,456 \$378,812	\$719,665	\$278,046 \$243,829	\$174,206 \$223,856	\$452,252 \$467,685	\$278,046 \$243,829	\$174,206 \$223,856	\$452,252 \$467,685	2,372,424 2,697,917
Subtotal	\$1,842,778	\$726,421	\$661,268	\$1,387,689	\$521,875	\$398,062	\$919,937	\$521,875	\$398,062	\$919,937	5,070,341
Indirect Percentage (%)	10.00%	10%	10%	10%	10%	10%	10%	10%	10%	10%	3,070,341
Indirect Cost	\$184,277	\$72,641	\$66,127	\$138,768	\$52,187	\$39,807	\$91,995	\$52,187	\$39,807	\$91,995	507,035
Capital/Subcontractor Expenditures	\$6,375	4. 2 , 2	\$55,840	\$55,840	ψ02,101	φου,συτ	\$01,000	402,101	φου,συτ	\$0.1,000	007,000
NCQA Expenditures	\$14,342	\$14,342	,,,,,,,	\$14,342	\$14,342		\$14,342	\$14,342		\$14,342	57,368
Total DAS Expenditures	\$2,047,772	\$813,404	\$783,235	\$1,596,639	\$588,404	\$437,870	\$1,026,274	\$588,404	\$437,870	\$1,026,274	\$5,696,959
			, , ,								. ,,.
Non DAS Expenditures											
Salaries & Benefits	\$86,325	\$54,148		\$54,148	\$54,148		\$54,148			\$54,148	\$248,769
Operating Expenses	\$16,308	\$21,786		\$21,786	\$21,786		\$21,786			\$21,786	\$97,186
Capital/Subcontractor Expenditures											
NCQA Expenditures											
Total Non DAS Expenditures	\$102,633	\$75,934		\$75,934	\$75,934		\$75,934	\$75,934		\$75,934	\$345,955
TOTAL DAS AND NON DAS EXPEDITURES	\$2,150,405	\$889,338	\$783,235	\$1,672,573	\$664,339	\$437,870	\$1,102,208	\$664,339	\$437,871	\$1,102,208	\$3,387,228
DAS Revenues											
Meals- General Fund	\$2,033,430	\$799,063	\$783,235	\$1,582,297	\$574,064	\$437,871	\$1,011,932	\$574,062	\$437,870	\$1,011,932	\$5,639,590
Meals- State Fund											
Meals- Federal Fund											
NCQA Fund	\$14,342			\$14,342			\$14,342	\$14,342		\$14,342	\$57,368
NOGAT und	ψ14,042			ψ1 4 ,542			ψ14,04Z	\$14,042		ψ1 4 ,542	ψ01,000
Total DAS Revenue	\$2,047,772	\$813,404	\$783,235	\$1,596,639	\$588,404	\$437,870	\$1,026,274	\$588,404	\$437,870	\$1,026,274	\$5,696,958
PER MEAL COST, DAS	\$8.75	, , , , ,	,,	\$9.16	\$8.50	\$8.50	\$9.16	\$8.50	\$8.50	\$9.16	\$9.10
PER MEAL COST (with NCQA), DAS	\$8.84			\$9.58	\$8.72		\$9.29	\$8.72		\$9.29	\$9.00
Non DAS Revenues											
Project Income	\$18,922	\$10,922		\$10,922	\$10,922		\$10,922	\$10,922		\$10,922	\$51,688
Agency Cash- Fundraising	\$10,619	\$11,426		\$11,426	\$11,426		\$11,426	\$11,426		\$11,426	\$60,417
Agency In-kind Volunteer	\$56,784	\$47,320		\$47,320	\$47,320		\$47,320	\$47,320		\$47,320	\$198,744
Food Bank Donation	\$16,308	\$6,266		\$6,266	\$6,266		\$6,266	\$6,266		\$6,266	\$35,106
Total Non DAS Revenue	\$102,633	\$75,934		\$75,934	\$75,934		\$75,934	\$75,934		\$75,934	\$345,955
PER MEAL COST, Non DAS	\$0				\$1		\$1	\$1		\$1	\$1
PER MEAL COST (with NCQA), Non DAS	\$0			\$0	\$1		\$1	\$1		\$1	\$1
			ı.								
TOTAL DAS AND NON DAS REVENUE	\$2,150,405	\$889,339		\$1,672,573	\$622,848		\$1,102,208	\$622,848		\$1,102,208	\$3,387,228
PER MEAL COST, Total	\$2,150,405	4002,339		\$1,672,573	\$622,848 \$10		\$1,102,208 \$10	\$622,848 \$10		\$1,102,208 \$10	\$3,387,228 \$10
PER MEAL COST, Total PER MEAL COST (with NCQA), Total	\$9			\$10	\$10		\$10	\$10		\$10	\$10
	49			Ψ10	ψ10		Ψ10	Ψ10		Ψ10	ΨΙΟ
Full Time Equivalent (FTE)											
Prepared by:											
HSA-CO Review Signature:											
1											
HSA#1											12/7/2022

Program: ENP (Same as Line 11 on HSA #1)																		Appendix B-2, Page 2
(Same as Line 11 on 113A #1)																		
									Salaries & B	enefits Detail								
DAS Salaries & Benefits		A	gency Totals		HSA P	rogram		FY 21/22	FY 22/23	FY 22/23	FY 22/23	FY23/24	FY23/24	FY 23/24	FY24/25	FY24/25	FY 24/25	Total
		Annual Full	Annual Full		% FTE funded													
Position Title	Name	Time Salary for FTE	Time Salary for FTE FY22-23	Total FTE	by HSA (Max 100%)	Adjusted FTE	Adjusted FTE Fy 22-23	Actual	Current	Modification	Revised	Current	Modification	Revised	Current	Modification	Revised	Budgeted Salary
Executive Chef	Charles Adams	\$87.552	\$94.896			0.80		\$72.143	\$38,278	\$32.894	\$71.172	\$38.278	\$32.894	\$71.172	\$38,278	\$32.894	\$71.172	\$285,659
Food Service Coordinator	Jacqelyn Brown	\$58,240	\$63,120			0.80		\$47,990	\$19,657	\$27,683	\$47,340	\$30,270	\$47,340	\$47,340	ψ30,270	\$47,340	\$47,340	\$190,010
Cook	Esperanza Domingue	ez \$52,000		1.00	80.00%	0.80		\$42,848										\$42,848
Kitchen Assistant/Maintenance	Darinell Collier	\$45,760	\$51,446			0.80			\$37,706	\$878	\$38,584	\$37,706	\$878	\$38,584	\$37,706	\$878	\$38,584	\$153,458
WASC Site Manager	Kevin Herring	\$45,760	\$41,954	1.00		0.80		\$37,706	\$36,608	(\$5,142)	\$31,466	\$36,608	(\$5,142)	\$31,466	\$37,706	(\$5,142)	\$32,564	\$133,202
Cook Food Service Assistant	David Malone Josseline Galevez	\$47,840 \$36,400	\$48,162 \$40,500			0.80		\$39,420 \$22,495	\$15,763	\$14,064 \$8,537	\$14,064 \$24,300							\$53,484 \$46,795
Food Service Assistant	Tiffany King	\$41,600	\$45,973			0.80		\$34,278	\$15,763	\$18,716	\$34,479		\$34,479	\$34,479		\$34,479	\$34,479	\$137,715
Rosa Parks Site Manager	Faye Lumsey	\$37,440	\$41,595			0.35			\$13,497	\$7,300	\$20,797	\$13,497	\$7,300	\$20,797	\$13,497	\$7,300	\$20,797	\$75,888
Dr Davis Site Manager	Shantel Lumsey'	\$39,520	\$43,784	1.00	80.00%	0.80			\$32,519	\$319	\$32,838	\$16,756	\$319	\$17,075	\$16,756	\$319	\$17,075	\$99,552
Food Service Assistant	Alvin Mcniel	\$39,520	\$45,973	1.00		0.80		\$32,564	\$15,763	\$18,717	\$34,480							\$67,044
Driver	Toney Befford	\$36,400	\$40,500			0.80		\$29,994										\$29,994
Driver Kitchen Assistant/ Maintenace	Antoine Porter	\$44,440 \$36,400	\$50,352 \$38,311	1.00 0.50		0.80		\$36,619 \$14,560	\$36,619	\$1,145 \$28,338	\$37,764 \$28,338	\$37,717		\$37,717	\$36,619		\$36,619	\$148,719
Cook	Gary Carter Allen Young	\$36,400	\$38,311 \$65,676			0.80		\$14,560 \$45.544	\$33,320	\$28,338 \$15,937	\$49,257	\$33.320	\$15,937	\$49.257	\$33,320	\$15,937	\$49,257	\$193,315
Kitchen Assistant/ Maintenace	Javier Gonzelez	\$52,000	\$38,314			1.44		\$30,387	\$1,098	\$27,638	\$28,736	\$55,520	\$10,337	ψ43,237	ψ00,020	\$10,007	ψ+3,237	\$100,010
Food Service Assistants	Veleda/Renee	\$36,400	\$40,500			1.20		\$44,990	7.,000	\$20,250	\$20,250							\$65,240
Totals	•	\$791,352	\$791,056	16.99	1360.00%	13.59	10.13	\$615,305	\$296,591	\$217,274	\$513,865	\$213,882	\$134,005	\$347,887	\$213,882	\$134,005	\$347,887	\$1,824,944
			ı,														_	
Fringe Benefits Rate		30.00%										*** ***						
Employee Fringe Benefits		\$237,406						\$184,591	\$88,977	\$65,182	\$154,159	\$64,164	\$40,201	\$104,365	\$64,164	\$40,201	\$104,365	\$547,480
Total DAS Salaries and Benefits		\$1,028,758						\$799,896	\$385,568	\$282,456	\$668,024	\$278,046	\$174,206	\$452,252	\$278,046	\$174,206	\$452,252	\$2,372,424
Non DAS Salaries & Benefits			gency Totals		HSA P	rogram		FY 21/22			FY 22/23			FY23/24			FY24/25	Total
		Annual Full Time Salary for			% FTE funded by HSA													
Position Title	Name	FTE		Total FTE		Adjusted FTE		Budgeted Salary			Budgeted Salary			Budgeted Salary			Budgeted Salary	Budgeted Salary
driver	Toney	\$36,400		0.60	80.00%	0.48		\$17,472										\$17,472
Date entry	Kenya	\$52,520		0.13		0.10		\$5,252			\$5,252			\$5,252			\$5,252	\$21,008
Volunteers		\$36,400		1.50	80.00%	1.20)	\$43,680			\$36,400			\$36,400			\$36,400	\$152,880
Executive Chef	Charles Adams																	
Totals		\$125,320		2.23	240.00%	1.78		\$66,404			\$41,652			\$41,652			\$41,652	\$191,360
Iotais		\$125,320		2.23	240.00%	1.70	1	\$00,404			\$41,052			\$41,052			\$41,052	\$191,300
Fringe Benefits Rate		30.00%																
Employee Fringe Benefits		\$37,596						\$19,921			\$12,496			\$12,496			\$12,496	\$57,409
										-								
	_																	
Total Non DAS Salaries and Ben	etits	\$162,916						\$86,325			\$54,148			\$54,148			\$54,148	\$248,769
Total DAS and Non DAS Salaries	and Benefits	\$1,191,674						\$886,221			\$722,172			\$506,400			\$506,400	\$1,761,990
									'			,				'		
HSA #2																		12/7/2022

Program:ENP												Appendix B-2, Page
(Same as Line 11 on HSA #1)												Appendix b-z, rage
					ing Expense Deta							
		Actual FY 21/22	Current FY 22/23	Modification FY 22/23	Revised FY 22/23	Current FY 23/24	Modification 4 FY 23/24	Revised FY 23/24	Current FY 24/25	Modification FY 24/25	Revised FY 24/25	Total
Annual # Meals Contracted		231,581	87,218	79,385	166,603	62,655	47,801	110,456	62,655	47,801	110,456	619,096
				·								
DAS Operating Expenses												
Expenditure Category Rental of Property		\$5,760	\$5,760		\$5,760	\$5,760		\$5,760	\$5,760		\$5,760	23,040
Utilities (Elec, Water, Gas, Phone, Garbage)		\$33,175	\$13,175	\$13,175	\$26,350	\$13,175	\$5,000	\$18,175	\$13,175	\$5,000	\$18,175	95,875
Office Supplies, Postage		\$4,900	\$2,400		\$2,400 \$12,385	\$2,400		\$2,400	\$2,400		\$2,400	12,100
Building Maintenance Supplies and Repair Printing and Reproduction		\$25,155	\$4,385	\$8,000	\$12,385	\$4,385	\$3,000	\$7,385	\$4,385	\$3,000	\$7,385	52,310
Insurance		\$11,546	\$4,746	\$4,745	\$9,491	\$4,746	\$3,950	\$8,696	\$4,746	\$3,950	\$8,696	38,429
Staff Training		\$4,000										4,000
Staff Travel-(Local & Out of Town)												-
Rental of Equipment												
Food Cost	Nev	w rate										
Raw Food per meal \$3.00	\$3.65	\$845,271	\$280,753	\$289,755	\$570,508	\$191,098	\$174,474	\$365,572	\$191,098	\$174,474	\$365,572	2,146,923
Cong Food Svc Supplies per meal \$0.20 Catered Meals per meal	\$0.30	\$0.50 \$69,474	\$23,033	\$57,137	\$80,170	\$15,664	\$36,432	\$52,096	\$15,664	\$36,432	\$52,096	253,836
per meal												
<u>Consultant</u>												
Consultant A												
			_	_		_	_			_		
<u>Other</u>												
DMV Registration		\$1,881	\$1,881		\$1,881	\$1,881		\$1,881	\$1,881		\$1,881	7,524
Gas and Car Rental		\$11,720	\$4,720	\$4,000	\$8,720	\$4,720	\$1,000	\$5,720	\$4,720	\$1,000	\$5,720	31,880
Small Equipment		\$30,000		\$2,000	\$2,000							32,000
												-
Total DAS Operating Expenses		\$1,042,882	\$340,853	\$378,812	\$719,665	\$243,829	\$223,856	\$467,685	\$243,829	\$223,856	\$467,685	2,697,917
Total DAG Operating Expenses		\$1,042,002	\$340,033	\$370,012	\$713,003	\$243,023	\$225,030	\$407,003	\$245,025	\$223,030	\$407,003	2,037,317
Non DAS Operating Expenses												
Expanditure Catagoni												
Expenditure Category Rental of Property												
Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage)												
Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage												
Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair			\$4,800		\$4,800	\$4,800		\$4,800	\$4,800		\$4,800	14,400
Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage			\$4,800		\$4,800	\$4,800		\$4,800	\$4,800		\$4,800	14,400
Rental of Property Utilities (Else, Valter, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training			\$4,800		\$4,800	\$4,800		\$4,800	\$4,800		\$4,800	14,400
Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Traihing Staff Traihing												
Rental of Property Utilities (Elec. Vatler, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training												
Rental of Property Utilities (Elec. Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Traivel-(Local & Out of Town) Rental of Equipment												
Rental of Property Utilities (Elec. Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Travel-Local & Out of Town) Rental of Equipment Food Coat Raw Food per meal \$0.10		\$10,308										
Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Traivel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food Swc Supplies per meal \$0.10 Cong Food Swc Supplies per meal		\$16,308	\$4,000		\$4,000	\$4,000		\$4,000	\$4,000		\$4,000	12,000
Rental of Property Uillies (Elec. Vater, Cas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Trawel-Local & Out of Town) Rental of Equipment Food Coat Raw Food per meal \$0.10		\$16,308	\$4,000		\$4,000	\$4,000		\$4,000	\$4,000		\$4,000	12,000
Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Traivel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food Swc Supplies per meal \$0.10 Cong Food Swc Supplies per meal		\$16,308	\$4,000		\$4,000	\$4,000		\$4,000	\$4,000		\$4,000	12,000
Rental of Property Utilities (Elec. Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maritemance Supplies and Repair Printing and Reproduction Insurance Staff Travel-Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal \$0.10 Cong Food Svc Supplies per meal Catered Meals per meal		\$16,308	\$4,000		\$4,000	\$4,000		\$4,000	\$4,000		\$4,000	12,000
Rental of Property Utilities (Elec., Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maleintenance Supplies and Repair Printing and Reproduction Insurance Staff Trainel Staff Travel-Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal Catered Meals per meal Catered Meals per meal Catered Meals		\$16,308	\$4,000		\$4,000	\$4,000		\$4,000	\$4,000		\$4,000	12,000
Rental of Property Utilities (Elec. Vather, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Trawel-Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal \$0.10 Cong Food Svc Supplies per meal Catered Meals per meal		\$16,308	\$4,000		\$4,000	\$4,000		\$4,000	\$4,000		\$4,000	12,000
Rental of Property Utilities (Elsc. Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Prinning and Reproduction Insurance Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal Cage Code Supplies per meal Calered Meals per meal Calered Meals per meal Calered Meals per meal		\$16,308	\$4,000		\$4,000	\$4,000		\$4,000	\$4,000		\$4,000	12,000
Rental of Property Utilities (Elec. Vater, Cas. Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal \$0.10 Cong Food Svc Supplies per meal Catered Meals per meal Consultant Consultant		\$16,308	\$4,000		\$4,000	\$4,000		\$4,000	\$4,000		\$4,000	12,000
Rental of Property Utilities (Files, Water, Cas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal \$0.10 Cong Food Svs Supplies per meal Catered Meals per meal Consultant A Consultant		\$16,308	\$4,000		\$4,000	\$4,000		\$4,000	\$4,000		\$4,000	12,000 35,106
Rental of Property Utilities (Elec. Vater, Cas. Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal \$0.10 Cong Food Svc Supplies per meal Catered Meals per meal Consultant Consultant		\$16,308	\$4,000		\$4,000	\$4,000		\$4,000	\$4,000		\$4,000	12,000
Rental of Property Utilities (Elice, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal \$0.10 Cong Food Sve Supplies per meal Catered Meals per meal Consultant A Other Small Equipment and supplies		\$16,308	\$4,000		\$4,000	\$4,000		\$4,000 \$6,266 \$5,266	\$4,000		\$4,000	12,000 35,106
Rental of Property Utilities (Elice, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal \$0.10 Cong Food Sve Supplies per meal Catered Meals per meal Consultant A Other Small Equipment and supplies		\$16,308	\$4,000		\$4,000	\$4,000		\$4,000 \$6,266 \$5,266	\$4,000		\$4,000	12,000 35,106
Rental of Property Utilities (Else, Valter, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal Cong Food Sve Supplies per meal Catered Meals per meal Consultant A Other Small Equipment and supplies		\$16,308	\$4,000		\$4,000	\$4,000		\$4,000 \$6,266 \$5,266	\$4,000		\$4,000	12,000 35,106
Rental of Property Utilities (Elice, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal \$0.10 Cong Food Sve Supplies per meal Catered Meals per meal Consultant A Other Small Equipment and supplies		\$16,308	\$4,000		\$4,000	\$4,000		\$4,000 \$6,266 \$5,266	\$4,000		\$4,000	12,000 35,106
Rental of Property Utilities (Else, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal Consultant Consultant A Other Small Equipment and supplies Car Repair			\$4,000 \$6,266 \$3,840 \$2,880		\$4,000 \$6,266 \$3,840 \$2,880	\$4,000 \$6,266 \$3,840 \$2,880		\$4,000 \$6,266 \$3,840 \$2,880	\$4,000 \$6,266 \$3,840 \$2,880		\$4,000 \$6,266 \$3,840 \$2,880	12,000 35,106 35,106 11,520 8,640
Rental of Property Utilities (Else, Valter, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal Cong Food Sve Supplies per meal Catered Meals per meal Consultant A Other Small Equipment and supplies		\$16,308	\$4,000		\$4,000	\$4,000		\$4,000 \$6,266 \$5,266	\$4,000		\$4,000	12,000 35,106
Rental of Property Utilities (Elec. Water, Cas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal \$0.10 Cong Food Svc Supplies per meal Catered Meals per meal Consultant Consultant A			\$4,000 \$6,266 \$3,840 \$2,880		\$4,000 \$6,266 \$3,840 \$2,880	\$4,000 \$6,266 \$3,840 \$2,880		\$4,000 \$6,266 \$3,840 \$2,880	\$4,000 \$6,266 \$3,840 \$2,880		\$4,000 \$6,266 \$3,840 \$2,880	12,000 35,106 35,106 11,520 8,640
Rental of Property Utilities (Fibe. Water, Cas. Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal \$0.10 Cong Food Svs Supplies per meal Catered Meals per meal Catered Meals Other Small Equipment and supplies Car Repair		\$16,308	\$4,000 \$6,266 \$3,840 \$2,880		\$4,000 \$6,266 \$3,840 \$2,880	\$4,000 \$6,266 \$3,840 \$2,880		\$4,000 \$6,206 \$3,840 \$2,880	\$4,000 \$6,266 \$5,266 \$3,840 \$2,880		\$4,000 \$6,266 \$6,266 \$3,840 \$2,880	12,000 35,106 35,106 11,520 8,640
Rental of Property Utilities (Elec. Water, Cas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Trawel-Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal Consultant Consultant A Other Small Equipment and supplies Car Repair			\$4,000 \$6,266 \$3,840 \$2,880		\$4,000 \$6,266 \$3,840 \$2,880	\$4,000 \$6,266 \$3,840 \$2,880	\$223,856	\$4,000 \$6,266 \$3,840 \$2,880	\$4,000 \$6,266 \$3,840 \$2,880	\$223,856	\$4,000 \$6,266 \$3,840 \$2,880	12,000 35,106 35,106 11,520 8,640
Rental of Property Utilities (Elec. Water, Cas., Phone, Garbage) Utilities (Elec. Water, Cas., Phone, Phone, Cas., Phone, P		\$16,308	\$4,000 \$6,266 \$3,840 \$2,880		\$4,000 \$6,266 \$3,840 \$2,880	\$4,000 \$6,266 \$3,840 \$2,880	\$223,856	\$4,000 \$6,206 \$3,840 \$2,880	\$4,000 \$6,266 \$5,266 \$3,840 \$2,880	\$223,856	\$4,000 \$6,266 \$6,266 \$3,840 \$2,880	12,000 35,106 35,106 11,520 8,640

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(Same as Line 11 on HSA #1)

HSA #4							12/7/202
Total DAS and Non DAS Capital & Subcontractor Expenditure	\$6,375		\$55,840	\$55,840			\$62,21
Expenditure							
Total Subcontractor Cost Total Non DAS Capital & Subcontractor	<u> </u>						
Subcontractor							Total
Total Remodeling Cost							
Remodeling							Total
rotal Equipment Goot						<u> </u>	
Total Equipment Cost							
			+				
Equipment (Qty)		-					Total
Non DAS Capital Expenditure							
Total DAS Capital & Subcontractor Expenditure	\$6,375		\$55,840	\$55,840			\$62,215
Total Subcontractor Cost							
<u>Subcontractor</u>	FY21/22	FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 24/25	Total
Total Remodeling Cost			1				
Tatal Damadalina Cost							
Correctioning	1 12 1/22	1 1 22/20	1122/20	1 1 22/20	1120/21	112425	10101
Remodeling	FY21/22	FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 24/25	Total
Total Equipment Cost	\$6,375		\$55,840	\$55,840			\$62,215
Cabinets			\$8,002	\$8,002			\$8,002
Steel Work Tables			\$1,960	\$1,960			\$1,96
Smallwares & Serving Equipment Steam tables			\$4,153 \$2,300	\$4,153 \$2,300			\$4,15 \$2,30
Muttiple Mobile Carts			\$1,425	\$1,425			\$1,42
Ford Transit connect			\$38,000	\$38,000			\$38,000
Food Sealer	\$6,375						\$6,375
DAS Capital Expenditure Equipment (Qty)	FY21/22	FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 24/25	Total
	Actual	Current	Modification	Revised			

Program:ENP Appendix B-2, Page 5 (Same as Line 11 on HSA #1) **NCQA Expenditure Detail** FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total DAS NCQA Expenditure Unit price Unit Menu planning and nutrition analysis \$739.00 /set 2.00 \$1,478 \$1,478 \$1,478 \$1,478 \$5,912 Kitchen and food service monitoring \$688.00 8.00 \$5,504 \$5,504 \$5,504 \$5,504 \$22,016 Congregate site monitoring \$264.00 16.00 \$4,224 \$4,224 \$4,224 \$4,224 \$16,896 Nutrition education \$112.00 16.00 \$1,792 \$1,792 \$1,792 \$1,792 \$7,168 Nutrition counseling (optional) 12.00 \$1,344 \$1,344 \$1,344 \$112.00 /training \$1,344 \$5,376 In-service training \$14,342 \$57,368 Total DAS NCQA Expenditure \$14,342 \$14,342 \$14,342 Non DAS NCQA Expenditure Unit price Unit FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Menu planning and nutrition analysis /set 2.00 Kitchen and food service monitoring 8.00 16.00 Congregate site monitoring Nutrition education Nutrition counseling (optional) /hour 12.00 In-service training /training Total Non DAS NCQA Expenditure \$57,368 Total DAS and Non DAS NCQA Expenditure \$14,342 \$14,342 \$14,342 \$14,342

HSA #4

12/7/2022

Appendix A-1 - Services to be Provided Bayview Hunters Point Multipurpose Senior Services

Congregate Nutrition Services for Adults with Disabilities

July 1, 2021 – June 30, 2025

I. Purpose

The purpose of this grant is to provide congregate nutrition services for adults with disabilities living in the City and County of San Francisco. Congregate nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Congregate nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Bayview Hunters Point Multipurpose Senior Services
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging

CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
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.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)

НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
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 enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)

Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current <u>Dietary Guidelines</u> for Americans (DGA) and provide a minimum of one-third of the <u>Dietary Reference Intakes</u> (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
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.
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

- 1. A person who is an adult with a disability.
- 2. A spouse or domestic partner accompanying an eligible adult with a disability at the meal program regardless of age. A spouse or domestic partner is as defined by law and/or as in chapter 12B of the San Francisco Administrative Code.

V. Location and Time of Services

The grantee will provide congregate nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the location(s) and time(s) for the provision of congregate nutrition services.

VI. Description of Services and Program Requirements

- 1. 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), CCR Title 22, CDA, and DAS OCP.
- 2. Grantee will provide congregate nutrition services for adults with disabilities. The provision of services will include the following:

- Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
- ii. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
- iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in congregate nutrition services. The grantee's board of directors must approve the suggested contribution and guest fee per meal. The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.
- 4. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
 - iv. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.

- v. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
- vi. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
- vii. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At minimum, the completed number of surveys per meal site shall be a sample size of the average number of meals served daily.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in the CCR Title 22 Regulations Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of				
Unduplicated				
Consumers				
(UDC)	240	150	150	150
Modification 1	0	0	0	0
Revised	240	150	150	150
Modification 2		+35	+35	+35
Revised		185	185	185
Number of Meals				
(UOS)	22,397	9,972	9,972	9,972
Modification 1	+1,000	0	0	0
Revised	23,397	9,972	9,972	9,972
Modification 2		+12,095	+12,095	+12,095
Revised		22,067	22,067	22,067

VIII. Outcome Objectives

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

Based on a consumer survey and a sample size equal to or greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk screening and the food security screening, into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.

- 3. 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 unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982

Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center	825 Howard Street, San Francisco, 94103	415 543-6222
San Francisco		
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Leah Walton Nutritionist DAS OCP

email: leah.walton@sfgov.org

and

Steve Kim Contract Manager HSA OCM

email: steve.kim@sfgov.org

I. Monitoring Activities

1. <u>Nutrition Program Monitoring:</u> 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.

2. <u>Fiscal Compliance and Contract Monitoring:</u> 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.

										App	pendix B-1, Page 1	
			HUMAN S	ERVICES AGEN BY PRO		JMMARY						
Bayview Hunters Point Mutlipurpose Senior Services												
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Budget Reference Page No.(s)	Actual	Current	Modification	Revised	Current	Modification	Revised	Current	Modification	Revised		
Program Term	FY 21/22	FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Total	cost/meal
Annual # Meals Contracted	22,397	9,972	12,095	22,067	9,972	12,095	22,067	9,972	12,095	22,067	88,598	
DAS Expenditures Salaries & Benefits	\$106,377	\$46,196	\$42,900	\$89.096	\$46,196	\$42,900	\$89.096	\$46,196	\$42,900	\$89.096	\$373,665	\$4.22
Operating Expenses	\$86,327	\$38,634	\$60,028	\$98.662	\$38,634	\$60,028	\$98,662	\$38,634	\$60,028	\$98,662	\$373,003	\$4.22
Subtotal	\$192,704	\$84,830	\$102,928	\$187,758	\$84,830	\$102,928	\$187,758	\$84,830	\$102,928	\$187,758	\$755,978	\$8.53
Indirect Percentage (%)	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%	4.00,0.0	40.00
Indirect Cost	\$11,563	\$5,092	\$6,176	\$11,268	\$5,092	\$6,176	\$11,268	\$5,092	\$6,176	\$11,268	\$45,367	\$0.51
Capital/Subcontractor Expenditures	\$1,125										\$1,125	\$0.01
NCQA Expenditures												
Total DAS Expenditures	\$205,392	\$89,922	\$109,104	\$199,026	\$89,922	\$109,104	\$199,026	\$89,922	\$109,104	\$199,026	\$802,470	\$9.06
Non DAS Evacaditures												
Non DAS Expenditures Salaries & Benefits	\$11,869	\$6,144		\$6,144	\$6,144		\$6,144	\$6,144		\$6,144	\$30,301	\$0.34
Operating Expenses	\$4,374	\$3,131		\$3,131	\$3,131		\$3,131	\$3,131		\$3,131	\$13,767	\$0.34
Capital/Subcontractor Expenditures	ψ1,011	40,101		\$0,101	ψ0,101		\$0,101	ψ0,101		ψ0,101	ψ10,707	ψ0.10
NCQA Expenditures												
Total Non DAS Expenditures	\$16,243	\$9,275		\$9,275	\$9,275		\$9,275	\$9,275		\$9,275	\$44,068	\$0.50
TOTAL DAS AND NON DAS EXPEDITURES	\$221,635	\$99,195	\$109,104	\$208,301	\$99,195	\$109,104	\$208,301	\$99,195	\$109,104	\$208,301	\$846,538	\$9.55
DAS Revenues												
Meals- General Fund	\$205,392	\$89,922	\$109,104	\$199,026	\$89,922	\$109,104	\$199,026	\$89,922	\$109,104	\$199,026	\$802,470	\$ 9.06
Meals- State Fund												\$ -
Meals- Federal Fund												\$ -
												\$ - \$ -
												\$ -
												\$ -
Total DAS Revenue	\$205,392	\$89,922	\$109,104	\$199,026	\$89,920	\$109,104	\$199,026	\$89,920	\$109,104	\$199,026	\$802,470	\$ 9.06
PER MEAL COST, DAS	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$36	
PER MEAL COST (with NCQA), DAS	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$36	
Non DAS Revenues												
Project Income	\$2,102	\$1,102		\$1,102	\$1,102		\$1,102	\$1,102		\$1,102	\$5,408	\$ 0.06
Agency Cash- Fundraising	\$4,093	\$1,971		\$1,971	\$1,971		\$1,971	\$1,971		\$1,971	\$10,006	
Agency In-kind Volunteer	\$7,808	\$5,205		\$5,205	\$5,205		\$5,205	\$5,205		\$5,205	\$23,423	\$ 0.26
Food Bank Donation	\$2,240	\$997		\$997	\$997		\$997	\$997		\$997	\$5,231	
												\$ -
NCQA Revenue												\$ - \$ -
NOGA NOVORIDE												· -
Total Non DAS Revenue	\$16,243	\$9,275		\$9,275	\$9,275		\$9,275	\$9,275		\$9,275	\$44,068	\$ 0.50
PER MEAL COST, Non DAS												
PER MEAL COST (with NCQA), Non DAS												
TOTAL DAS AND NON DAS REVENUE	\$221,635	\$99,197	\$109,104	\$208,301	\$94,034	\$109,104	\$208,301	\$99,195	\$109,104	\$208,301	\$846,538	\$ 9.55
PER MEAL COST, Total	\$221,635 \$9	\$99,197 \$9	\$109,104 \$9	\$208,301 \$9	\$94,034 \$9	\$109,104 \$9	\$208,301 \$9	\$99,195 \$9	\$109,104 \$9	\$208,301 \$9	\$846,538 \$37	\$ 9.55
PER MEAL COST, Total PER MEAL COST (with NCQA), Total	\$9	\$9	\$9	\$9 \$9	\$9	\$9 \$9	\$9 \$9	\$9	\$9 \$9	\$9	\$37	
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Full Time Equivalent (FTE)	17.41	17.41			17.41			17.41				İ
Prepared by:								-				
HSA-CO Review Signature:											12/7/2022	
HSA #1												

Executive Chef Charles Adams \$87,552 \$94,896 1.00 11.00% 0.11 0.10 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920	Total Budgeted Salary \$39,680 \$25,261 \$6,292 \$5,2740 \$5,17,770 \$5,420 \$115,243 \$18,927	Revised Salary \$9,920	FY24/25	5/04/95															
Annual Full Time Salary for FTE Salary Salar	Budgeted Salary \$39,680 \$25,261 \$6,292 \$20,740 \$17,770 \$5,420 \$15,243	Revised Salary \$9,920	FY24/25	51/04/05					tail	s & Benefits De	Salaries								
Annual Full Time Salary for FTE Salary Sa	Budgeted Salary \$39,680 \$25,261 \$6,292 \$20,740 \$17,770 \$5,420 \$15,243	Revised Salary \$9,920		FY 24/25	FY 23/24	FY 23-24	FY 23/24	FY 22/23	FY 22/23	FY 22/23	FY 21/22		rogram	HSA P		Agency Totals			DAS Salaries & Benefits
Position Title Name Salary for FTE Salary for FTE Max 100% Adjusted FTE Max 100% Adjusted FTE Fy 22.33 Actual Salary Budgeted Salary	\$39,680 \$25,261 \$6,292 \$20,740 \$17,770 \$5,420	\$9,920																	
Executive Chef Charles Adams \$87,552 \$94,896 1.00 11.00% 0.11 0.10 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920 \$9,920	\$39,680 \$25,261 \$6,292 \$20,740 \$17,770 \$5,420	\$9,920												by HSA		e Salary for FTE			
Food Service Coordinator Jacqelyn Brown \$58,240 \$63,120 1.00 11.00% 0.11 0.10 \$6,598 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221 \$6,221	\$25,261 \$6,292 \$20,740 \$17,770 \$5,420 \$15,243		Modification			Modification			Modification					, , ,					
Cook Esperanza Domingure \$52,000 \$1,466 \$1,00 \$11,00% \$0,11 \$1,00% \$0,11 \$1,00% \$1,146 \$1,00 \$11,00% \$0,11 \$1,00% \$1,146 \$1,00 \$11,00% \$0,11 \$1,00% \$1,146 \$1,00 \$11,00% \$0,11 \$1,00% \$1,146 \$1,00 \$11,00% \$0,11 \$1,00% \$1,146 \$1,00 \$11,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,00% \$1,140 \$1,0	\$6,292 5 \$20,740 6 \$17,770 \$5,420 0 \$15,243	\$6,221	*** ***	\$9,920		20.004	\$9,920		00.004										
Kitchen Assistant/Maintenance Darinell Collier \$45,760 \$51,446 1.00 11.00% 0.11 0.10 \$5,185 \$5,185 \$5,185 \$5,185 \$5,185 \$5,185 \$5,185 \$5,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$85,185 \$	\$20,740 \$17,770 \$5,420 \$15,243		\$6,221		\$6,221	\$6,221		\$6,221	\$6,221										· ·
WASC Site Manager Kevin Herring \$45,760 \$41,954 1.00 11.00% 0.11 0.10 \$5,185 \$5,185 \$(\$990) \$4,195 \$5,185 \$(\$990) \$4,195 Cook David Malone \$47,840 \$48,162 1.00 111.00% 0.01 \$5,420 \$5,400 \$40,500 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050	\$17,770 \$5,420 \$15,243	\$5.185		¢5 185	\$5.185		\$5 185	\$5.185											
Cook David Malone \$47,840 \$48,162 1.00 11.00% 0.11 \$5,420	\$5,420 \$15,243		(\$990)			(\$990)													
Food Service Assistant Tiffany King \$41,600 \$45,973 1.00 11.00% 0.11 0.10 \$5,136 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$	\$15,243		,,,,,,			(,,,,,,			(,,,,,,										
Rosa Parks Site Manager Faye Lumsey \$37,440 \$41,595 0.44 \$11,00% 0.05 0.05 \$1,856 \$223 \$2,079 \$1,856 \$223 \$2,079 \$1,856 \$223 \$2,079 \$1,856 \$223 \$2,079 \$1,856 \$223 \$2,079 \$1,856 \$223 \$2,079 \$1,856 \$223 \$2,079 \$1,856 \$223 \$2,079 \$1,856 \$223 \$2,079 \$1,856 \$223 \$2,079 \$1,856 \$223 \$2,079 \$1,856 \$223 \$2,074 \$4,577 \$2,304 \$2,074 \$4,378 \$2,304 \$2,074 \$4,587 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597 \$4,597	¢10 027	\$4,050	\$4,050		\$4,050	\$4,050		\$4,050	\$4,050		\$3,093	0.10	0.08	11.00%	0.75	\$40,500	\$36,400	Josseline Galevez	Food Service Assistant
Dr Davie Site Manager Shantel Lumsey \$39,520 \$43,784 1.00 11.00% 0.11 0.10 \$4,477 \$2,304 \$2,074 \$4,378 \$2,304 \$2,074 \$4,378 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$4,577 \$2,304 \$2,074 \$2,377 \$2,377 \$2,377 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577 \$2,577																		Tiffany King	
Food Service Assistant	\$8,093			. ,															
Driver Toney Befford \$36,400 \$40,500 \$40,500 \$1.00 \$11,00% \$0.11 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124 \$4,124	\$17,611			\$2,304			\$2,304											,	
Driver Antoine Porter \$44,440 \$50,352 1.00 11.00% 0.11 0.10 \$5,535 \$5,035 \$5,035 \$5,035 \$5,035 Kitchen Assistant/Maintenace Gary Carter \$36,400 \$38,311 0.50 11.00% 0.06 0.10 \$2,002 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 <td>\$18,739</td> <td>\$4,597</td> <td>\$4,597</td> <td></td> <td>\$4,597</td> <td>\$4,597</td> <td></td> <td>\$4,597</td> <td>\$4,597</td> <td></td>	\$18,739	\$4,597	\$4,597		\$4,597	\$4,597		\$4,597	\$4,597										
Kitchen Assistant/ Maintenace Gary Carter \$36,400 \$38,311 0.50 \$11.00% 0.06 0.10 \$2,002 \$3.831 \$3,831 \$3,831 \$3,831 \$3,831 Kitchen Assistant/Maintenance Javier Gonzale \$38,314 0.10 \$5,851 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,831 \$3,83	\$4,124	05.005		#F 00 F	AF 00F		85.005	AF 00F								,			
Kitchen Assistant/Maintenance Javier Gonzale \$38,314 0.10 \$3,831 \$3,831 \$3,831 \$3,831 Cook Allen Young \$54,080 \$56,667 1.00 11.00% 0.11 0.10 \$6,051 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,057 \$6,051 \$516 \$6,057 \$6,051 \$516 \$6,057 \$6,051 \$516 \$6,057 \$6,051 \$516 \$6,057 \$6,051 \$516 \$6,057 \$6,051 \$516 \$6,057 \$6,051 \$516 \$6,057 \$6,051 \$516 \$6,057 \$6,051 \$516 \$6,057 \$6,051 \$516 \$6,057 \$6,051 \$516 \$6,057 \$6,051 \$516 \$6,057 \$6,051 \$516 \$6,057 \$6,051 \$516 \$6,051 \$6,051 \$6,051 \$6,051 \$6,051 \$6,051 \$6,051 \$6,051 \$6,051 \$6,051 \$6,051 \$6,051 \$6,051 \$6,051 \$6,051 \$6,051 \$6,051	\$20,640 \$13,495		¢2 021	\$5,035		¢2 021	\$5,035												
Cook Allen Young \$54,080 \$65,676 1.00 11.00% 0.11 0.10 \$6,051 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$516 \$6,567 \$6,051 \$6,050 \$6,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$6	\$13,493												0.00	11.00 /6	0.30		\$30,400		
Food Service Assistants Veleda/Renee \$36,400 \$40,500 1.50 11.00% 0.17 0.10 \$6,006 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050 \$4,050	\$25,752			\$6.051			\$6.051			\$6.051			0.11	11.00%	1.00		\$54.080		
Totals \$739.352 \$791.056 15.19 176.00% 1.67 0.09 \$81.828 \$35.536 \$33.000 \$68.536 \$33.536 \$33.000 \$68.536 \$33.000	\$18,156	\$4,050	\$4,050	1.7.	\$4,050	\$4,050		\$4,050	\$4,050		\$6,006	0.10	0.17	11.00%	1.50	\$40,500	\$36,400		Food Service Assistants
	\$287,436	\$68,536	\$33,000	\$35,536	\$68,536	\$33,000	\$35,536	\$68,536	\$33,000	\$35,536	\$81,828	0.09	1.67	176.00%	15.19	\$791,056	\$739,352	•	Totals
																_			
Fringe Benefits Rate 30.00%																			
Employee Fringe Benefits \$221,806 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$9,900 \$20,560 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660 \$10,660	\$86,229	\$20,560	\$9,900	\$10,660	\$20,560	\$9,900	\$10,660	\$20,560	\$9,900	\$10,660	\$24,549						\$221,806		Employee Fringe Benefits
Total DAS Salaries and Benefits \$961,158 \$106,377 \$46,196 \$42,900 \$89,096 \$46,196 \$42,900 \$89,096 \$46,196 \$42,900 \$89,096	\$373.665	\$89.096	642.000	646 406	600.000	642.000	646 406	600,000	642.000	646 406	6406 277						6064 450		Total DAC Calarias and Banefite
10tal LPG Salarius and Deliverits \$991,150 \$44,300 \$44,300 \$44,300 \$50,000 \$44,300 \$50,000 \$44,300 \$50,000 \$44,300 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50	\$373,000	\$69,096	\$42,900	\$40,190	\$09,096	\$42,900	\$40,190	\$69,096	\$42,900	\$46,196	\$106,377						\$961,156		Total DAS Salaries and Benefits
la companya di managantan d																			
Non DAS Salaries & Benefits Agency Totals HSA Program FY 21/22 FY 22/23 FY 23/24 FY 24/25	Total	FY 24/25			FY 23/24			FY 22/23			FY 21/22		rogram	HSA P		Agency Totals			Non DAS Salaries & Benefits
% FTE funded														% FTF funded					
Annual Full Time by HSA by HSA														by HSA					
		Budgeted Salary		Budgeted Salary	Budgeted Salary		Budgeted Salary	Budgeted Salary											
driver Toney \$36,400 0.60 11.00% 0.07 \$2,402	\$2,402																		
Date entry Kenya \$52,520 0.13 11.00% 0.01 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722 \$722	\$2,888	\$722 \$4.004																Kenya	
Volunteers \$36,400 1.50 11.00% 0.17 \$6,006 \$4,004 \$4,004 \$4,004 \$4,004 \$4,004	\$18,018	\$4,004		\$4,004	\$4,004		\$4,004	\$4,004		\$4,004	\$6,006		0.17	11.00%	1.50		\$36,400		Volunteers
	-										 					+	+	+	
		\$4.726		\$4,726	\$4,726		\$4,726	\$4,726		\$4,726	\$9,130		0.24	33.00%	2.23		\$125,320		Totals
Totals \$125,320 2.23 33.00% 0.24 \$9,130 \$4,726 \$4,726 \$4,726 \$4,726 \$4,726 \$4,726	\$23,308	ψ-,/20														-			
	\$23,308	\$1 ,120								04.440	40.700								Fringe Benefits Rate
Fringe Benefits Rate 30.00%				04.440	04.440		04 440	04 440											F
Fringe Benefits Rate 30.00%	\$ \$23,308	\$1,418		\$1,418	\$1,418		\$1,418	\$1,418		\$1,110	φ2,139					'	ψ37,330		Employee Fringe Benefits
Fringe Benefits Rate 30.00%				\$1,418	\$1,418		\$1,418	\$1,418		\$1,110	\$2,739						\$57,550		Employee Fringe Benefits
Fringe Benefits Rate 30.00%	\$6,993				1 2	-												iits	
Fringe Benefits Rate 30.00%	\$6,993	\$1,418			1 2													ïits	
Fringe Benefits Rate 30.00%	\$6,993	\$1,418			1 2													ïts	
Fringe Benefits Rate 30.00% \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1	\$6,993	\$1,418		\$6,144	\$6,144		\$6,144	\$6,144		\$6,144	\$11,869						\$162,916		Total Non DAS Salaries and Benef
Fringe Benefits Rate 30.00% \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1,418 \$1	\$6,993	\$1,418		\$6,144	\$6,144		\$6,144	\$6,144		\$6,144	\$11,869						\$162,916		Total Non DAS Salaries and Benef

Program: AWD												Appe	endix B-1, Page 3
(Same as Line 11 on HSA #1)													, ,
			Actual	Current	Operating E Modification	Expense Detail Revised	Current	Modificaiton	Revised	Current	Modification	Revised	
			FY 21/22	FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Total
Annual # Meals Contracted			23,397	9,972	12,095	22,067	9,972	12,095	22,067	9,972	12,095	22,067	89,598
DAS Operating Expenses													
Expenditure Category													
Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage)			\$648 \$3,874	\$648 \$2,174	\$2,256	\$648 \$4,430	\$648 \$2,174	\$2,256	\$648 \$4,430	\$648 \$2,174	\$2,256	\$648 \$4,430	\$2,592 \$17,164
Office Supplies, Postage			\$330	\$330	ΨΣ,200	\$330	\$330	Ψ2,200	\$330	\$330	Ψ2,200	\$330	\$1,320
Building Maintenance Supplies and Repair			\$1,769	\$1,276	\$2,000	\$3,276	\$1,276	\$2,000	\$3,276	\$1,276	\$2,000	\$3,276	\$11,597
Printing and Reproduction Insurance			\$1,313	\$515	\$515	\$1,030	\$515	\$515	\$1,030	\$515	\$515	\$1,030	\$4,403
Staff Training													
Staff Travel-(Local & Out of Town) Rental of Equipment													
Remai of Equipment													
Food Cost		new rate								*** ***			
Raw Food per meal \$3.00 Cong Food Svc Supplies per meal \$0.20	\$3.05 \$0.25	\$3.45 \$0.50	\$71,361 \$5,849	\$30,415 \$2,493	\$45,716 \$8,541	\$76,131 \$11,034	\$30,415 \$2,493	\$45,716 \$8,541	\$76,131 \$11,034	\$30,415 \$2,493	\$45,716 \$8,541	\$76,131 \$11,034	\$299,754 \$38,951
Catered Meals per meal		,				, .,,,,,,			, ,	7-1		, , , , , , ,	
													-
Consultant													
Consultant A													
<u>Other</u>													-
DMV Registration			\$259	\$259		\$259	\$259		\$259	\$259		\$259	\$1,036
Gas and Car Rental			\$924	\$524	\$1,000	\$1,524	\$524	\$1,000	\$1,524	\$524	\$1,000	\$1,524	\$5,496
						-							
Total DAS Operating Expenses			\$86,327	\$38,634	\$60,028	\$98,662	\$38,634	\$60,028	\$98,662	\$38,634	\$60,028	\$98,662	\$382,313
Non DAS Operating Expenses													
Expenditure Category													
Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage)													
Office Supplies, Postage													
Building Maintenance Supplies and Repair			\$660	\$660		\$660	\$660		\$660	\$660		\$660	\$2,640
Printing and Reproduction Insurance													
Staff Training			\$550	\$550		\$550	\$550		\$550	\$550		\$550	\$2,200
Staff Travel-(Local & Out of Town) Rental of Equipment						-							
Food Cost Raw Food per meal \$0.10			\$2,240	\$997		\$997	\$997		\$997	¢007		¢007	\$5,231
Raw Food per meal \$0.10 Cong Food Svc Supplies per meal			φ ∠ ,240	\$99 <i>1</i>		\$991	φ997		\$997	\$997		\$997	φ 3,∠3 1
Catered Meals per meal													
Consultant Consultant A													
Consultant A													
<u>Other</u>													-
Small Equipment and supplies			\$528	\$528		\$528	\$528		\$528	\$528		\$528	\$2,112
Car Repair			\$396	\$396		\$396	\$396		\$396	\$396		\$396	\$1,584
				2			2						
Total Non DAS Operating Expenses			\$4,374	\$3,131		\$3,131	\$3,131		\$3,131	\$3,131		\$3,131	\$13,767
Total DAS and Non DAS Operating Evanges			¢00.704	\$44 7CE	\$60,028	\$101,793	\$44 70E	\$60 020	\$101,793	\$44.7CF	\$£0.000	\$101,793	\$396,080
Total DAS and Non DAS Operating Expenses			\$90,701	\$41,765	∌00,028	\$101,793	\$41,765	\$60,028	\$101,793	\$41,765	\$60,028	\$101,793	- V8U,08U
HSA #3													12/7/2022

Program: AWD (Same as Line 11 on HSA #1)				Арр	endix B-1, Page 4
Capit	al & Subcontra	ctor Expenditu	ıre Detail		
DAS Capital Expenditure					
Equipment (Qty)	FY21/22	FY 22/23	FY 23/24	FY 24/25	Total
Food Sealer	\$1,125				\$1,125
7.115					
Total Equipment Cost					
Remodeling		FY 22/23	FY 23/24	FY 24/25	Total
Total Remodeling Cost					
Subcontractor		FY 22/23	FY 23/24	FY 24/25	Total
Total Subcontractor Cost					
Total Subcontractor Cost					
Total DAS Capital & Subcontractor Expenditure	\$1,125				\$1,125
Non DAS Capital Expenditure			T		
Equipment (Qty)					Total
Total Equipment Cost					
_	'				
Remodeling					Total
Total Remodeling Cost					
<u>Subcontractor</u>					Total
Total Subsentractor Cont					
Total Subcontractor Cost					
Total Non DAS Capital & Subcontractor Expenditure					
			т.	·	
Total DAS and Non DAS Capital & Subcontractor Expenditure					40/7/0000
HSA #4					12/7/2022

Program: AWD Appendix B-1, Page 5 (Same as Line 11 on HSA #1) **NCQA Expenditure Detail** FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total DAS NCQA Expenditure Unit price Unit Menu planning and nutrition analysis \$739.00 /set 0.24 \$179 \$179 \$179 \$179 \$716 Kitchen and food service monitoring \$688.00 0.97 \$665 \$665 \$665 \$665 \$2,660 Congregate site monitoring \$264.00 3.87 \$1,021 \$1,021 \$1,021 \$1,021 \$4,084 Nutrition education \$112.00 4.84 \$542 \$542 \$542 \$542 \$2,168 Nutrition counseling (optional) 1.45 \$112.00 /training \$162 \$162 \$162 \$162 \$648 In-service training Total DAS NCQA Expenditure \$2,569 \$2,569 \$2,569 \$2,569 \$10,276 Non DAS NCQA Expenditure Unit price Unit FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Menu planning and nutrition analysis /set 0.24 Kitchen and food service monitoring 0.97 Congregate site monitoring 3.87 Nutrition education 4.84 Nutrition counseling (optional) /hour 1.45 In-service training /training

\$2,569

\$2,569

\$2,569

\$2,569

\$10,276

12/7/2022

Total Non DAS NCQA Expenditure

HSA #4

Total DAS and Non DAS NCQA Expenditure

Appendix A-1 - Services to be Provided Centro Latino de San Francisco

Congregate Nutrition Services for Older Adults

July 1, 2021 – June 30, 2025 Modification: December 7, 2022

I. Purpose

The purpose of this grant is to provide congregate nutrition services for older adults living in the City and County of San Francisco. Congregate nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Congregate nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Centro Latino de San Francisco
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging

CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
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.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening.
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.

Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
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 enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.

Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)
Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.

OCNP	Older Californians Nutrition Program (previously known as Elderly Nutrition Program, ENP) - Title III C1 and C2. A program that provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and is provided in accordance with the provision of CCR Title 22, Chapter 4, Article 5, Sec. 7630.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".
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.
Senior	A person who is 60 years of age or older; used interchangeably with the term "older adult".
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs, which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+

Persons at risk of institutionalization

IV. **Eligibility for Services**

- 1. A person who is 60 years of age or older (older adult).
- 2. The spouse or domestic partner of an older adult, regardless of age.
- 3. A person with a disability, under the age of 60 who resides in housing facilities occupied primarily by older adults at which congregate nutrition services are provided.
- 4. A disabled individual who resides at home with and accompanies an older adult who participates in the program.

V. **Location and Time of Services**

The grantee will provide congregate nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the location(s) and time(s) for the provision of congregate nutrition services.

VI. **Description of Services and Program Requirements**

- 1. 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), CCR Title 22, CDA OCNP, and DAS OCP.
- 2. Grantee will provide congregate nutrition services for older adults. The provision of services will include the following:
 - Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - ii. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
 - Annual nutrition screenings for each consumer and documentation of iii. individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are Template rev. 1 October 2022

Older Adults-Congregate FY 21-25 Modification: 12/07/2022

not eligible to enroll as a consumer in congregate nutrition services. The grantee's board of directors must approve the suggested contribution and guest fee per meal. The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.

- 4. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
 - iv. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
 - v. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
 - vi. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
 - vii. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.

- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At minimum, the completed number of surveys per meal site shall be a sample size of the average number of meals served daily.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in the CCR Title 22 Regulations Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of Unduplicated Consumers (UDC)	1,416	1,075	1,075	1,075
Modification 1 & 2	0	0	0	0
Modification 3	0	+125	+125	+125
Revised UDC	1,416	1,200	1,200	1,200
Number of Lunch/Dinner Meals	89,664	68,081	68,081	68,081
Modification 1	0	0	0	0
Modification 2	+,3070	0	0	0
Modification 3	0	+23,313	+11,657	+11,657
Revised Number of Lunch/Dinner Meals	92,734	91,394	79,738	79,738
Number of Breakfast Meals	0	0	0	0

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Modification 1	+3,186	+3,186	+3,186	+3,186
Modification 2	0	0	0	0
Modification 3	0	0	0	0
Revised Number of Breakfast Meals	3,186	3,186	3,186	3,186
Number of Supplemental Bags of Groceries	0	0	0	0
Modification 1	+2,730	+2,730	+2,730	+2,730
Modification 2	0	0	0	0
Modification 3	0	0	0	0
Revised Number of Supplemental Bags of	2,730	2,730	2,730	2,730
Groceries				

VIII. Outcome Objectives

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

Based on a consumer survey and a sample size equal to or greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.

- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990

Independent Living Resource Center San Francisco	825 Howard Street, San Francisco, 94103	415 543-6222
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Tiffany Dang Nutritionist DAS OCP

email: Tiffany.Dang@sfgov.org

and

Contract Manager Tahir.Shaikh HSA OCM

email: Tahir.Shaikh@sfgov.org

X. **Monitoring Activities**

- Nutrition 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 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

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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.

Appendix B-1, Page 1 Document Date: 11/21/22

18.58

Document Date: 11/21/22

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Centro Latino de San Francisco (Check One) New ___ Renewal ___ Modificate
If modification, Effective Date of Mod. No. of Mod.

Name

Program: Congregate meals for (X) older adults or () adults with disabilities Budget Reference Page No.(s) Modification (additional funding) Modification (additional funding) Revised Budget 22/23 91,394 vised Budget 24/25 79,738 Program Term
Annual # Meals Contracted udget FY 22/2 Budget FY 23/24 Budget FY 24/2 79,738 343,604 92,734 23,313 11,657 11,657 68,081 68,081 68,081 DAS Expenditures Salaries & Benefits \$70,910 \$116,184 \$1,692,634 \$204,137 \$151,401 \$267,585 \$151,401 \$51,358 \$151,401 \$2.55 Operating Expenses \$202,759 \$51,358 \$202,759 \$877,240 Subtotal \$680,171 \$187,094 \$692,999 \$92,447 \$598,352 \$505,905 \$92,447 \$598,352 \$2,569,874 \$7.48 Indirect Percentage (%) \$47,224 \$47,224 \$73,182 \$0.82 Indirect Cost \$62,195 \$25,958 \$73,182 \$47,224 \$25,958 \$73,182 \$25,958 \$281,741 Capital/Subcontractor Expenditures
Capital/Subcontractor Expenditures \$0.00 \$11,069 \$33,904 \$33,904 \$44,973 NCQA Expenditures \$13,800 \$13,800 \$13,800 \$13,800 \$13,800 \$13,800 \$13,800 \$55,200 \$0.16 \$40,516 \$807,751 \$40,516 \$607,445 \$40,516 \$854,401 \$40,516 \$607,445 \$40,516 **\$725,850** \$40,516 \$607,445 \$40,516 **\$725,850** Grocery/Breakfast Modification \$162,064 Total DAS Expenditures \$246,956 \$118,405 \$118,405 \$3,113,852 \$9.06 Federal (97.036 and 93.778) State \$24,233 \$18,223 \$7,409 \$25,632 \$18,223 \$3,552 \$21,776 \$18,223 \$3,552 \$21,776 \$93,417 \$0 Local Total DAS Expenditures \$783,518 \$807,751 \$589,222 \$607,445 \$239,547 \$246,956 \$828,769 \$854,401 \$589,222 \$607,445 \$114,853 \$118,405 \$704,074 \$725,850 \$589,222 \$607,445 \$114,853 \$118,405 \$704,074 \$725,850 \$3,020,435 \$3,113,852 Non DAS Expenditures Salaries & Benefits \$77,433 \$58,795 (\$28,720 \$30,074 \$58,795 \$30,074 \$58,795 \$30,074 \$167,656 \$0.49 Operating Expenses \$81,025 \$61,521 \$23,023 \$23,023 \$150,094 \$0.44 Total Non DAS Expenditures \$158,458 \$120,316 \$53,097 \$120,316 \$53,097 \$120,316 \$53,097 \$519,405 \$1.51 \$3,633,257 TOTAL DAS AND NON DAS EXPEDITURES \$966,209 \$727,761 \$179,738 \$907,498 \$727,761 \$118,405 \$778,948 \$727,760 \$118,405 \$778,948 \$10.57 PER MEAL COST, DAS \$8.43 PER MEAL COST (with NCQA), DAS Non DAS Revenues Project Income \$23 023 \$23 023 (\$3.874 \$23,023 \$104,493 \$0.30 Agency Cash- Fundraising \$0.00 \$213,256 Agency In-kind Volunteer \$30,074 \$30,074 \$30,074 \$0.62 \$53,097 \$53,097 \$53,097 \$317,749 \$0.92 Total Non DAS Revenue (\$67,219 (\$67,219 (\$67,219 PER MEAL COST, Non DAS \$0.92 TOTAL DAS AND NON DAS REVENUE \$1,009,931 \$732,226 \$175,273 \$907,498 \$732,226 \$46,723 \$778,948 \$732,226 \$46,722 \$778,948 \$10.11 PER MEAL COST, Total \$9.35 PER MEAL COST (with NCQA), Total \$9.51

Full Time Equivalent (FTE) Prepared by: Victor de la Rocha, Controller (469) 247-7836
HSA-CO Review Signature:

FY21/22 - 24/25 App B-1 (Budget- Congregate meals)

Program: Congregate meals for (X) older adults or () adults with disabilities (Same as Line 11 on HSA #1) Document Date: 11/21/22 Salaries & Benefits Detail DAS Salaries & Benefits Agency Totals HSA Program FY 21/22 BUUDGET FY 2/23 ginal Budget FY 23 FY 24/25 Total Annual Full Time Salary for Modification Annual Full % FTE funded Modification Modification (additional Modification (additional (additional (additional ime Salary for Adjusted FTE Total FTE Position Title Nutrition Sites & Programs Manager FTE fundina) FTE FY22-25 (Max 100%) Revised Budget Revised Budget fundina) 22/23 evised Budget fundina) 23/24 Revised Budget fundina) 24/25 Budgeted Salary \$54,080 0.23 \$4,160.00 \$58,240 100.00% \$12,920 \$9,444 \$16,389 \$25,833 \$9,444 \$16,389 \$25,833 \$9,444 \$16,389 \$25,833 \$52,000 0.51 100.00% 0.51 \$27,309 \$19,962 \$19,962 \$19.962 \$27,309 Head Cook \$45,760 0.52 \$2,080.00 \$47,840 100.00% 0.52 \$24,658 \$18,024 \$11,158 \$29,182 \$18,024 \$11,158 \$29,182 \$18,024 \$11,158 \$29,182 \$112,204 Cook Site Manager Star Hotel/Cook \$41,600 0.34 \$2.080.00 \$43,680 100.00% 0.34 \$14,610 \$10,679 \$12,505 \$23,184 \$10.679 \$12,505 \$23,184 \$10,679 \$12,505 \$23,184 \$84,162 0.50 \$99,195 \$43,680 0.50 \$4,160.00 \$47,840 100.00% \$22,803 \$16,668 \$8,796 \$25,464 \$16,668 \$8,796 \$25,464 \$16,668 \$8,796 \$25,464 \$41,600 0.59 \$41,600 100.00% \$27,176 \$20,289 \$6,335 \$26,624 \$20,289 \$6,335 \$26,624 \$20,289 \$6,335 \$26,624 \$107,048 \$0.00 Meal Server \$47,840 0.23 \$41,600 100.00% 0.23 \$30,611 \$26,767 \$24,960 \$26,767 \$24,960 \$26,767 \$24,960 \$105,491 Food Prep & Meal Server \$37,440 0.44 \$0.00 \$37,440 100.00% 0.44 \$17,108 \$12,505 \$2,175 \$14,680 \$12,505 (\$8.254 \$4,251 \$12,505 \$4,251 \$40,290 \$7,651 \$22,953 \$43,680.00 \$43,680 100.00% \$7,651 \$7,651 \$7,651 \$7,651 \$7,651 Food Prep \$39,520 \$39,520 0.26 \$13,734 \$10,710 \$9,354 \$20,064 \$10,710 \$9,354 \$20,064 \$10,710 \$9,354 Janitor \$39,520 0.22 \$0.00 \$39,520 100.00% 0.22 \$9,137 \$6,679 \$5,325 \$6,679 \$5,325 \$6,679 \$5,325 \$25,112 Dishwasher/Janitor \$39.520 0.47 \$2.080.00 \$41,600 100.00% 0.47 \$19,238 \$14.062 \$10.577 \$24,639 \$14,062 \$10.577 \$24.639 \$14.062 \$10.577 \$24,639 \$93,155 Driver & Vehicle Servicer \$41,600.00 \$41,600 100.00% \$18,096 \$18,096 \$18,096 \$18,096 \$18,096 \$18,096 \$54,288 Driver & Food Purchaser \$39,520 0.11 \$4,160.00 \$43,680 100.00% \$4,327 \$3,162 \$3,334 \$6,496 \$3,162 \$3,334 \$6,496 \$3,334 \$6,496 \$23,815 Driver & Maintenance \$41,600,00 \$41,600 100.00% \$19.822 \$19,822 \$4 377 \$4,377 \$4,377 \$4,377 \$28,576 \$39,520 Site Manager MNC \$1,040.00 \$40.560 100.00% 0.30 \$12,447 \$9.098 \$10.675 \$19,773 \$9.098 \$10,675 \$19,773 \$9.098 \$10.675 \$19,773 \$71,766 Site Manager VC & Food prep \$37,440 0.71 \$14,560.00 \$52,000 100.00% \$27,656 \$20,215 \$40,433 0.71 \$20,215 \$4,259 \$20,215 (\$15,95) \$4,259 \$4,259 Site Manager Ed Lee & Food Purchaser \$39,520 \$2,080.00 \$41,600 100.00% 0.81 \$33,191 \$24,261 \$19,968 \$24,261 \$19,968 \$24,261 \$19,968 Site Manager L.Mayores & Activities Facilitator \$37,440 0.19 \$2,080.00 \$39,520 100.00% 0.19 \$7,278 \$5,320 \$725 \$6,045 \$5,320 \$725 \$6,045 \$5,320 \$725 \$6,045 \$25,413 Site Manager VA & Assis. Social Worker \$43,680 0.80 \$41,600 100.00% 0.80 \$36.083 \$26,375 \$5,325 \$26,375 \$5,325 \$26,375 \$5,325 \$52,058 0.29 -\$6,240.00 \$40,432 Social Worker/Resource Specialist \$62,400 \$56,160 100.00% 0.29 \$18,886 \$13,805 \$7,182 \$13,805 \$7,182 \$13,805 (\$6,62 \$7,182 Social Worker/Activities Facilitator \$62,400 \$47,840 100.00% \$38,017 \$27,789 \$14,092 \$27,789 \$14,092 \$27,789 \$14,092 \$80,293 Executive Director \$90,350 0.22 -\$7,149.7 \$83,200 100.00% 0.22 \$20,666 \$15,106 \$5,352 \$20,458 \$15,106 \$5,352 \$20,458 \$15,106 \$5,352 \$20,458 \$82,040 \$335,790 2.89 \$77,090.29 \$1,011,920.00 600.00% 2.89 \$32,328 \$1,473,473 Fringe Benefits Rate 14% Employee Fringe Benefits Total DAS Salaries and Benefits HSA Program Non DAS Salaries & Benefits Agency Totals Original Budget FY 23/24 Total Annual Full % FTF funder Modification Modification Modification Time Salary fo by HSA Max 100%) (additional funding) (additional funding) (additional funding) tevised Budget Revised Budge Revised Budget Position Title Total FTE Adjusted FTE Budgeted Salary Food Packer/Meal Server \$38,834 0.22 100.00% \$6,524 \$6,524 \$6,524 \$28,164 Food Packer/Meal Server \$38,834 0.22 100.00% (\$6.52) (\$6.52 \$8,592 Food Packer/Meal Server \$38.834 0.59 100.00% 0.59 (\$17.397 \$0 (\$17,397 \$0 (\$17.397 \$0 \$22.912 Food Packer/Meal Server (Saturdays) \$38,834 0.06 100.00% 0.06 (\$1,740 \$0 (\$1,740 \$0 (\$1,740 \$0 \$2,291 Food Packer/Site Manager \$38,834 100.00% 0.37 \$10,873 \$10,873 \$46,939 Meal Delivery \$38,834 0.30 100.00% 0.30 \$8,698 \$8,698 \$8,698 \$37,550 \$233.002 1.76 \$26.095 \$26.095 \$26.095 \$146,448 Fringe Benefits Rate 14% Employee Fringe Benefits \$31,688 \$3,979 (\$3,060 \$3,979 (\$3,060) \$3,979 \$21,208 Total Non DAS Salaries and Benefits \$30,074 \$30,074 \$30,074 \$167,656 Total DAS and Non DAS Salaries and Benefits \$413,299 \$42,189 \$455,488 \$425,668 \$12,369 \$1,842,521 HSA #2 10/25/2010

Appendix B-1, Page 2

FY21/22 - 24/25 App B-1 (Budget- Congregate meals)

Program: Congregate meals for $$ (X) older adults or ($$) adults with disabilit (Same as Line 11 on HSA #1)	es										endix B-1, Page 3 ent Date: 11/21/22
		C	Operating E	xpense Deta	il						
Annual # Meals Contracted	Revised Budget	Revised Budgel	(additional funding) 23,313	Revised Budget 22/23 91,394	Revised Budget	(additional funding) 11.657	Revised Budget 23/24 79,738	Revised Budget	(additional funding) 11.657	Revised Budget 24/25 79,738	Total 250,870
Affilial # Meals Contracted	to.	\$0	23,313	91,394	\$0	11,057	19,130	\$0	11,057	19,130	
DAS Operating Expenses	\$0 \$0	\$0			\$0			\$0		=	\$0 \$0
Expenditure Category	\$0	\$0			\$0			\$0		-	\$0
Rental of Property	\$0	\$0			\$0			\$0		-	\$0
Utilities (Elec, Water, Gas, Phone, Garbage)	\$12,886	\$11.341	\$5,741	\$17.082	\$11.341	\$412	\$10.929		\$412	\$10.929	\$50,281
Office Supplies, Postage	\$7,215	\$5,478	\$3,763		\$5,478	\$3,763	\$1,715		\$3,763	\$1,715	\$10,623
Building Maintenance Supplies and Repair	\$0	\$0	\$15,428		\$0	\$5,790	\$5,790		\$5,790	\$5,790	\$0
Printing and Reproduction	\$0	\$0	\$10,420		\$0	ψ0,730	\$0,730		ψ0,130	\$0,730_	\$0
Insurance	\$6,053	\$4.596	\$4,940		\$4,596	\$4,940	\$9,536		\$4,940	\$9,536	\$33,204
Staff Training	\$0	\$0	\$1,250		\$0	\$1,250	\$1,250		\$1,250	\$1,250	\$3,750
Staff Travel-(Local & Out of Town)	\$0	\$0	Ţ., 200	\$0	\$0	Ţ., _ 00	\$0		Ţ., 200	\$0	\$0
Rental of Equipment	\$0	\$0		\$0	\$0		\$0			\$0	\$0
· · · · · · · · · · · · · · · · · · ·	\$0	\$0		\$0	\$0		\$0			\$0	\$0
Food Cost FY 22-25	\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0
Raw Food per meal \$1.50 \$1.83	\$134,496	\$102,122	\$42,663	\$166,039	\$115,432	\$21,332	\$131,331	\$102,122	\$21,332	\$131,331	\$530,824
Cong Food Svc Supplies per meal \$0.24 \$0.50	\$21,519	\$16,339	\$11,657	\$34,443	\$19,667	\$5,829	\$24,051		\$5,829	\$24,051	\$98,885
Catered Meals per meal \$0.00 \$0.00	\$0	\$0		\$0	\$0		\$0			\$0	\$0
•	\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0
Consultant	\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0
Consultant - A	\$0	\$0	\$3,400	\$3,400	\$3,400	\$0	\$3,400	\$0	\$0	\$3,400	\$10,200
	\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0
Other	\$0	\$0		\$0	\$0		\$0			\$0	\$0
Grocery/Breakfast	\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0
Stipends	\$1,565	\$1,188	\$6,612	\$7,800	\$7,800	\$0	\$7,800	\$1,188	\$0	\$7,800	\$24,588
Auto - Fuel, Insurance & Misc.	\$13,613	\$10,337	\$555	\$10,892	\$10,337	\$3,381	\$6,956	\$10,337	\$3,381	\$6,956_	\$35,141
Total DAS Operating Expenses	\$204,137	\$151,401	\$116,184	\$267,585	\$151,401	\$51,358	\$202,759	\$151,401	\$51,358	\$202,759	\$877,240
Non DAS Operating Expenses Expenditure Category											
Rental of Property	-		(\$34,624)	\$0		(\$34,624)	\$0		(\$34,624)	\$0	-\$34,624
Food Cost FY 22-25											
Raw Food per meal \$0.34 \$0.78			\$18,188	\$18,188		\$18,188	\$18,188		\$18,188	\$18,188	\$54,564
Cong Food Svc Supplies per meal \$0.05 \$0.21			\$4,835	\$4,835		\$4,835	\$4,835		\$4,835	\$4,835	\$14,505
Catered Meals per meal \$0.00 \$0.00										-	\$0
Total Non DAS Operating Expenses	\$81,025	\$61,521	(\$38,498)	\$23,023	\$61,521	(\$38,498)	\$23,023	\$61,521	(\$38,498)	\$23,023 _	\$150,094
Total DAS and Non DAS Operating Expenses	\$285,162	\$212,922	\$77,686	\$290,608	\$212,922	\$12,859	\$225,782	\$212,922	\$12,859	\$225,782 _	\$955,094
HSA#3											10/25/2016

Appendix B-1, Page 4 Program: Congregate meals for (X) older adults or () adults with disabilities (Same as Line 11 on HSA #1) Document Date: 11/21/22 **Capital & Subcontractor Expenditure Detail DAS Capital Expenditure** Equipment (Qty) FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total \$0 \$0 \$0 \$0 **Total Equipment Cost** \$0 \$0 \$0 \$0 \$0 Remodeling FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total \$33,904 \$33,904 \$0 \$0 \$0 **Total Remodeling Cost** \$0 \$33,904 \$0 \$0 \$33,904 FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Subcontractor \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Total Subcontractor Cost** \$0 **Total DAS Capital & Subcontractor Expenditure** \$0 \$33,904 \$0 \$0 \$33,904 Non DAS Capital Expenditure FY 22/23 FY 23/24 Equipment (Qty) FY 21/22 FY 24/25 Total \$0 \$0 \$0 \$0 \$0 \$0 Total Equipment Cost \$0 \$0 \$0 Remodeling FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Total Remodeling Cost** \$0 FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Subcontractor \$0 \$0 \$0 \$0 \$0 \$0 **Total Subcontractor Cost** \$0 \$0 \$0 **Total Non DAS Capital & Subcontractor** Expenditure \$0 \$0 \$0 \$0 \$0

Total DAS and Non DAS Capital & Subcontractor Expenditure	\$11,069	\$33,904	\$0	\$0	\$44,973
HSA #4					10/25/2016

Program: Congregate meals for (X) older adults or () adults with disabilities Appendix B-1, Page 5 (Same as Line 11 on HSA #1) Document Date: 11/21/22 NCQA Expenditure Detail Original Budget FY 23/24 Original Budget FY 22/23 DAS NCQA Expenditure

Menu planning and nutrition analysis FY 21/22 FY 24/25 Unit price Unit Total \$700.00 /set 1.00 \$700 \$700 \$700 \$700 \$2,800 Kitchen and food service monitoring \$600.00 2.00 \$1,200 \$1,200 \$4,800 \$1,200 \$1,200 \$300.00 24.00 \$7,200 \$7,200 \$7,200 \$7,200 \$28,800 \$150.00 24.00 \$3,600 \$3,600 \$3,600 \$3,600 \$14,400 Nutrition education Other TA
Total DAS NCQA Expenditure \$400 \$13,100 \$700 **\$700** \$400 **\$13,100** \$700 **\$700** \$400 \$13,100 \$700 **\$700** \$400 \$13,100 \$700 **\$700** \$4,400 \$55,200 \$100.00 /hour 11.00 Original Budget FY 22/23 Original Budget FY 23/24 FY 21/22 FY 24/25 Non DAS NCQA Expenditure

Menu planning and nutrition analysis Unit price Unit Total \$0.00 /set \$0 \$0 \$0 \$0 Kitchen and food service monitoring \$0.00 2.00 \$0 \$0 \$0 Congregate site monitoring \$0.00 24.00 \$0 Nutrition education \$0.00 24.00 \$0 \$0 \$0 \$0 \$0 Nutrition counseling (optional)

Total Non DAS NCQA Expenditure \$0 \$0 \$0 \$0 \$0 Total DAS and Non DAS NCQA Expenditure \$13,100 \$700 \$13,100 \$700 \$13,100 \$700 \$13,100 \$700 \$55,200 HSA #4 10/25/2016

(Same as Line 11	0 on HSA #1)						Appendix B	-1, Page 6 0		
		Grocery	//Breakfast	Expend	diture De	tail				
DAS	Unit	price	Unit	1/0/00	1/0/00	1/0/00	1/0/00	1/0/00		
Grocery	\$9.88	/bag	2730.00	\$26,972	\$26,972	\$26,972	\$26,972	\$107,888		
Breakfast	\$4.25	/meal	3186.00	\$13,545	\$13,545	\$13,545	\$13,545	\$54,180		
Total DAS Expen	nditure			\$40,516	\$40,516	\$40,516	\$40,516	\$162,064		
				Salarie	s & Bene	tits Detail				
DAS Salaries & E	Benefits	Agend	cy Totals	HSA P	rogram	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Position Title	Name	Annual	Total FTE	% FTE	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted Salary
Cook		\$44,720	1.00	22.23%		\$9,942	\$9,942	\$9,942	\$9,942	\$39,768
Driver		\$39,520	1.00	25.16%	0.25	\$9,942	\$9,942	\$9,942	\$9,942	\$39,768
Total					Ī	\$19,884	\$19,884	\$19,884	\$19,884	\$79,536
Fringe Benefits Ra		19%				Φ0.000	#0.000	Φ0.000	#0.000	#45.050
Employee Fringe	Benefits	\$7,627				\$3,838	\$3,838	\$3,838	\$3,838	\$15,352
Total DAS Salari	es and	\$47,147				\$23,722	\$23,722	\$23,722	\$23,722	\$94,888
				Operatii	ng Exper	ise Detail				
		i	items			FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
		•	Food /Grocer	y Cost		\$12,342	\$12,342	\$12,342	\$12,342	\$49,368
			Supplies	•		\$1,885	\$1,885	\$1,885	\$1,885	\$7,540
			Total Operation	on		\$14,227	\$14,227	\$14,227	\$14,227	\$56,908
		j	Subtotal			\$37,949	\$37,949	\$37,949	\$37,949	\$151,796
			Indirect(7%)			\$2,567	\$2,567	\$2,567	\$2,567	\$10,268
			Grant Total			\$40,516	\$40,516	\$40,516	\$40,516	\$162,064
1			Grant Total			ψπο,ο ιο	ψ-τυ,υ ι υ	ψπο,ο το	ψ-τυ,υ ιυ	Ψ102,00 1

Appendix A-1 - Services to be Provided Centro Latino de San Francisco

Congregate Nutrition Services for Adults with Disabilities

July 1, 2021 – June 30, 2025

I. Purpose

The purpose of this grant is to provide congregate nutrition services for adults with disabilities living in the City and County of San Francisco. Congregate nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Congregate nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Centro Latino de San Francisco
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging

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CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
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.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.

Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
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 enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.

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Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)
Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current <u>Dietary Guidelines</u> for Americans (DGA) and provide a minimum of one-third of the <u>Dietary Reference Intakes</u> (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
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.

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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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

- 1. A person who is an adult with a disability.
- 2. A spouse or domestic partner accompanying an eligible adult with a disability at the meal program regardless of age. A spouse or domestic partner is as defined by law and/or as in chapter 12B of the San Francisco Administrative Code.

V. Location and Time of Services

The grantee will provide congregate nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the location(s) and time(s) for the provision of congregate nutrition services.

VI. Description of Services and Program Requirements

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- 1. 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), CCR Title 22, CDA, and DAS OCP.
- 2. Grantee will provide congregate nutrition services for adults with disabilities. The provision of services will include the following:
 - Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - ii. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
 - iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in congregate nutrition services. The grantee's board of directors must approve the suggested contribution and guest fee per meal. The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.
- 4. Grantee will conduct Nutrition Compliance-Quality Assurance (NCOA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.

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- Conduct and document an on-site HACCP safety and sanitation monitoring of iv. the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
- Conduct and document an on-site HACCP safety and sanitation monitoring of v. each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
- Provide orientation and training to all new staff, paid and volunteers, to vi. perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
- Provide in-service training for nutrition program staff (e.g. food service and vii. delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At minimum, the completed number of surveys per meal site shall be a sample size of the average number of meals served daily.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in the CCR Title 22 Regulations Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are

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contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of Unduplicated Consumers (UDC)	271	170	170	170
Modification 1	0	0	0	0
Modification 2	0	+20	+20	+20
Revised UDC	271	190	190	190
Number of Lunch/Dinner Meals	21,239	13,359	13,359	13,359
Modification 1	0	0	0	0
Modification 2	0	+9,203	+9,203	+9,203
Revised Number of Lunch/Dinner Meals	21,239	22,562	22,562	22,562
Number of Breakfast Meals	0	0	0	0
Modification 1	+3,182	+3,182	+3,182	+3,182
Modification 2	0	0	0	0
Revised Number of Breakfast Meals	3,182	3,182	3,182	3,182
Number of Supplemental Bags of Groceries	0	0	0	0
Modification 1	+1,170	+1,170	+1,170	+1,170
Modification 2	0	0	0	0
Revised Number of Supplemental Bags of Groceries	1,170	1,170	1,170	1,170

VIII. Outcome Objectives

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

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IX. **Reporting and Other Requirements**

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk screening and the food security screening, into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

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Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center	825 Howard Street, San Francisco, 94103	415 543-6222
San Francisco		
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Tiffany Dang Nutritionist DAS OCP

email: Tiffany.Dang@sfgov.org

and

Tahir Shaikh Contract Manager HSA OCM

email: Tahir.Shaikh@sfgov.org

I. Monitoring Activities

1. <u>Nutrition Program Monitoring:</u> Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and

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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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.

2. <u>Fiscal Compliance and Contract Monitoring:</u> 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.

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HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Name Centro Latino de San Francisco

(Check One) New Renewal Modification X

If modification, Effective Date of Mod. No. of Mod.

Program: Congregate meals for () older adults or (X) adults with disabilitie

Program: Congregate meals for () older adults or (X) adults with disabilities												
Budget Reference Page No.(s)											Total	
			Modification			Modification			Modification			1 .
Program Term	Budget FY 21/22	Budget FY 22/23	(additional funding)	Revised Budget FY22/23	Budget FY 23/24	(additional funding)	Revised Budget FY23/24	Budget FY 24/25	(additional funding)	Revised Budget FY24/25	FY 21/25	Average cost/meal
Annual # Meals Contracted	21,239	13,359	9,203	22,562	13,359	9,203	22,562		9,203	22,562	88,925	
DAS Expenditures												
Salaries & Benefits	\$108,439	\$70,438	\$39,782	\$110,220	\$70,438	\$39,782	\$110,220	\$70,438	\$39,782	\$110,220	\$439,099	\$4.94
Operating Expenses	\$45,843	\$29,187	\$33,259	\$62,446	\$29,187	\$33,259	\$62,446	\$29,187	\$33,259	\$62,446	\$233,181	\$2.62
Subtotal	\$154,282	\$99,625	\$73,041	\$172,666	\$99,625	\$73,041	\$172,666	\$99,625	\$73,041	\$172,666	\$672,280	\$7.56
Indirect Percentage (%)											10%	
Indirect Cost	\$14,733	\$9,266	\$7,322	\$16,588	\$9,266	\$7,322	\$16,588	\$9,266	\$7,322	\$16,588	\$64,497	\$0.73
Capital/Subcontractor Expenditures	\$1,450			\$0			\$0			\$0	\$1,450	\$0.02
NCQA Expenditures				\$0			\$0			\$0	\$0	\$0.00
Grocery/Breakfast Modification	\$25,083	\$25,083		\$25,083	\$25,083		\$25,083	\$25,083		\$25,083	\$100,332	
Total DAS Expenditures	\$195,548	\$133,974	\$80,363	\$214,337	\$133,974	\$80,363	\$214,337	\$133,974	\$80,363	\$214,337	\$838,559	\$9.43
Federal (97.036)	\$5,868	\$4,019	\$2,411	\$6,430	\$4,019	\$2,411	\$6,430	\$4,019	\$2,411	\$6,430	\$25,158	\$0.28
State												
Local	\$189,680	\$129,955	\$77,952	\$207.907	\$129,955	\$77.952	\$207,907	\$129,955	\$77,952	\$207.907	\$813,401	
Total DAS Expenditures	\$195,548		\$80,363	\$214,337	\$133,974	\$80,363	\$214,337	\$133,974	\$80,363	\$214,337	\$838,559	
Total Brid Exponentario	\$ 100,010	\$100,011	\$50,000	\$211,007	\$100,011	\$60,000	\$21.1,00 7	\$100,07 1	400,000	\$211,001	+ + + + + + + + + + + + + + + + + + +	
Non DAS Expenditures												
Salaries & Benefits	\$18,375	\$11,557	(\$5,646)	\$5,911		(\$5,646)	\$5,911		(\$5.646)	\$5,911	\$36,108	\$0.41
Operating Expenses	\$11,807	\$7,427	(\$6.587)	\$840	\$7,427	(\$6.587)	\$840	\$7,427	(\$6.587)	\$840	\$14,327	\$0.16
Operating Expenses	ψ11,007	Ψ1,421	(ψ0,001)	ψ0+0	Ψ1,421	(ψ0,001)	\$0+0	Ψ1,421	(ψ0,001	ψοπο	ψ14,027	ψ0.10
Total Non DAS Expenditures	\$30,182	\$18,984	(\$12.233)	\$6,751	\$18,984	(\$12.233)	\$6,751	\$18.984	(\$12.233)	\$6,751	\$50,435	\$0.57
Total Non DAG Experiantics	\$00,102	\$10,504	(ψ12,200)	\$0,701	\$10,004	(\$12,200)	\$0,701	\$10,504	(\$12,200)	\$0,701	ψ00, 4 00	ψ0.01
TOTAL DAS AND NON DAS EXPEDITURES	\$225,730	\$152,958	\$68,130	\$221,088	\$152,958	\$68,130	\$221,088	\$152,958	\$68,130	\$221,088	\$888,994	\$10.00
	\$220 ji 00	¥102,000	\$60 ,100	\$221,000	\$10 <u>2</u> j000	\$66,100	\$22. 1,000	\$102 j000	\$00,100	\$22.1,000	\	\$10.00
PER MEAL COST, DAS	\$8.02	\$8.15	\$8.73	\$8.39	\$8.15	\$8.73	\$8.39	\$8.15	\$8.73	\$8.39	\$8.30	
PER MEAL COST (with NCQA), DAS	\$8.02		\$8.73	\$8.39	\$8.15	\$8.73	\$8.15	\$8.15	\$8.73	\$8.15	\$8.30	
	73.02	1	72	44.44	12	74	73	73.10	1,000	1	44.44	
Non DAS Revenues												
Project Income			(\$3,423)	\$840		(\$3,423)	\$840		(\$3,423)	\$840	\$9,299	\$0.10
Agency Cash- Fundraising			(+-17	77.12		(+-,,	77.17		(++).==	77.7	\$0	\$0.00
Agency In-kind Volunteer			(\$8,809)	\$5,911		(\$8,809)	\$5,911		(\$8,809)	\$5,911	\$41,136	
, , , , , , , , , , , , , , , , , , ,			(, , , , , , ,			(1-77			(,,,,,,,,		, , , , , ,	
Total Non DAS Revenue	\$30,182		(\$12,233)	\$6,751	ĺ	(\$12,233)	\$6,751		(\$12,233)	\$6,751	\$50,435	\$0.57
PER MEAL COST, Non DAS	, ,		(, , , , , ,	1.7		(, , , , , , , ,	, , ,		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$0.57	
PER MEAL COST (with NCQA), Non DAS											\$0.57	
											Ţ3.07	
TOTAL DAS AND NON DAS REVENUE	\$225,729	\$154,853	\$66,235	\$221,088	\$154,853	\$66,235	\$221,088	\$154,853	\$66,235	\$221,088	\$888,993	\$10.00
PER MEAL COST, Total	, .,,	, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,===	, ,,,,,,	1 / / / / /	, ,	. ,,,,,,,,	, , , , , , ,	, ,===	, ,,,,,,	\$8.87	
PER MEAL COST (with NCQA), Total											\$8.87	
, , , , , , , , , , , , , , , , , , , ,												
Full Time Equivalent (FTE)											4.42	
Prepared by: Victor de la Rocha, Con	troller (469) 247-7836	6			•	•					Date: 11/21/2022	1
HOA CO Designation of the contract of the cont												1

HSA-CO Review Signature:

HSA #1 10/25/2016

FY21/22 - 24/25 App B-1 (Budget- Congregate meals)

HSA#2

Program: Congregate meals for () older adults or (X) adults with disabilities Appendix B-1, Page 2 (Same as Line 11 on HSA #1) Salaries & Benefits Detail DAS Salaries & Benefit Agency Totals HSA Program FY 21/22 FY 23/24 FY 24/25 FY 21/25 Annual Full Modification Annual Full % FTE funded Modification Modification Modification ime Salary fo (additional Time Salary fo (additional evised Budget FY22/23 Budgeter (additional Revised Budge (additional Revised Budge Position Title Total FTE TE FY 22-25 (Max 100%) FY23/24 ised Budg FY24/25 Nutrition Sites & Programs Manager \$54,080 0.05 \$4,160 \$58,240 100.00% 0.05 \$2,889 \$1,817 \$4,493 \$6,309.90 \$1,817 \$0 \$1,817 \$4,493 \$6,309.90 \$1,817 \$4,493 \$6,309.90 \$21,819 \$6,227 \$3,917 Nutritionist \$52,000 Head Cook \$45,760 0.12 \$2,080 \$47.840 100 00% 0.12 \$5 623 \$3 537 \$4 178 \$7 714 80 \$3 537 \$0 \$3.537 \$4 178 \$7 714 80 \$3.537 \$4 178 \$7 714 80 \$28.767 \$41,600 0.08 \$2,080 \$43,680 100.00% \$3,332 \$2,096 \$3,700 \$5,796.00 \$2,096 \$2,096 \$3,700 \$5,796.00 \$2,096 \$3,700 \$5,796.00 \$20,720 Site Manager Star Hotel/Cook \$43,680 \$4,160 \$47.840 100.00% \$5,200 \$3,271 \$5,145,95 \$3,271 \$3,271 \$1,875 \$5,145.95 \$3,271 \$5,145.95 Cook \$41,600 0.14 \$0 \$41,600 100.00% 0.14 \$6.188 \$4.044 \$2,196 \$6.240.00 \$3.635 \$409 \$4.044 \$2,196 \$6,240.00 \$4,044 \$2,196 \$6,240.00 \$24,908 Meal Server \$47,840 \$41,600 100.00% \$6,895 \$5,908 \$4,160.00 \$4,160.00 0.06 \$1,672 \$5,908 \$5,908 \$4,160.00 Food Prep & Meal Server \$37,440 0.10 \$0 \$37,440 100.00% 0.10 \$3.901 \$2.454 \$1,218 \$3.672.00 \$2,454 \$2,454 \$1,218 \$3.672.00 \$2,454 \$1,218 \$3.672.00 \$14,917 \$43,680 \$43,680 \$1,913 \$1,912.80 \$1,913 \$1,912.80 \$1,913 \$1,912.80 Food Prep \$39,520 0.06 90 \$39,520 100.00% 0.06 \$3,119 \$2,202 \$2,814 \$5,016.00 \$1.554 \$2,202 \$2,814 \$5.016.00 \$2,202 \$2,814 \$5.016.00 \$18,167 \$1,887.00 \$1,887.00 \$39,520 \$39,520 100.00% \$1,311 \$1,311 \$1,887.00 \$1,311 Janitor \$2,084 \$576 \$1,311 \$576 \$576 \$39,520 \$2.080 \$41,600 100.00% 0.11 \$4,387 \$2,759 \$5,165.40 \$2,759 \$2,759 \$2,406 \$5,165.40 \$2,406 \$5,165.40 Driver & Vehicle Servicer \$41,600 \$41,600 \$3,432 \$3,432.00 \$3,432 \$3,432.00 \$3,432 \$3,432.00 \$10,296 Driver & Food Purchase \$39,520 \$4,160 \$43,680 100.00% \$987 \$621 \$1,003 \$1,624.05 \$621 \$621 \$1,003 \$1,624.05 \$621 \$1,003 \$1,624.05 Driver & Maintenance \$41,600 \$41,600 \$4.646 \$4.645.80 \$4.646 \$4,645.80 \$4,646 \$4.645.80 \$13,937 \$39,520 \$2,838 \$1,785 \$40,560 100.00% \$2,951.54 \$1,785 \$1,785 \$1,166 \$2,951.5 \$1,785 \$1,166 \$2,951.54 \$11,69 Site Manager MNC \$1,040 \$1,166 Site Manager VC & Food prep \$37,440 \$14,560 \$52,000 100.00% 0.17 \$6,307 \$3,967 \$7,499 \$11,466.00 \$3,967 \$3,967 \$7,499 \$11,466.0 \$3,967 \$7,499 \$11,466.00 Site Manager Ed Lee & Food Purchaser \$39 520 0.19 \$2,080 \$41 600 100 00% 0.19 \$7.568 \$4.760 \$4,680,00 \$4.760 \$4.760 \$4,680,00 \$4.760 \$4,680,00 \$21,608 Site Manager L.Mayores & Activities Facilitator \$37,440 \$39,520 100.00% 0.04 \$1,660 \$1,044 \$373 \$1,416.90 \$1,044 \$1,044 \$373 \$1,416.90 \$1,044 \$373 \$1,416.90 \$5,91 0.04 \$2,080 Site Manager VA & Assis. Social Worker \$43,680 0.19 \$41,600 100.00% 0.19 \$8,228 \$5,175 \$1,248.00 \$5 175 \$5,175 \$1,248.00 \$5,175 \$1,248.00 \$11,972 Social Worker/Resource Specialist \$62,400 0.07 (\$6,24) \$56,160 100.00% 0.07 \$4,307 \$2,709 (\$417) \$2,291.83 \$2,709 \$2,709 (\$41) \$2,291.83 \$2,709 \$2,291.83 \$11,182 Social Worker/Activities Facilitator \$62,400 \$47,840 100.00% 0.14 \$8,669 \$5,453 \$4,065.00 \$5,453 \$5,453 \$4,065.00 \$4,065.00 Executive Director \$90,350 0.06 (\$7,15 \$83,200 100.00% 0.06 \$5,048 \$3,175 \$1,620 \$4,794.90 \$3,175 \$0 \$3,175 \$1,620 \$4,794.90 \$3,175 \$1,620 \$4,794.90 \$19,433 \$335,790 \$95,457 \$95,636 Employee Fringe Benefits \$45,667 \$12,982 \$8,433 \$5,129 \$14,584 \$7,713 \$8 433 \$5,129 \$14,584 \$5,129 \$14,584 \$56 734 Total DAS Salaries and Benefits \$39,782 \$110,220 \$39,782 \$110,220 \$110,220 Non DAS Salaries & Benefits Original Budget FY 22/23 Original Budget 23/24 Original Budget FY 24/25 FY 21/25 HSA Program Agency Totals Annual Full Time Salary for FTE % FTE funded by HSA Total FTE ted Salary Position Title Max 100%) Modification 22/23 Salary 23/24 24/25 Food Packer/Meal Server Olga Mejia \$38,834 0.05 100.00% 0.05 \$0 \$1,282 \$2,039 0.05 Food Packer/Meal Server Enrique Escalona \$38,834 0.05 100.00% \$0 \$1,282 \$1,282 \$0 \$1,282 \$0 \$1,282 \$5,885 Food Packer/Meal Server \$38,834 100.00% 0.14 \$3,420 \$5,437 Nelson Martinez 0.14 Food Packer/Meal Server (Saturdays) Crisostomo Duni \$38.834 0.01 100.00% 0.01 (\$342 S0 \$342 \$0 \$544 \$2,137 Food Packer/Site Manager Sofia Matus \$38,834 0.09 100.00% 0.09 \$2,137 \$2,137 \$2,137 \$9,809 Meal Delivery \$38.834 0.07 100.00% 0.07 \$1,710 \$1,710 \$0 \$1,710 \$1,710 \$7.848 \$233,002 0.42 0.42 \$5.129 \$10.173 \$5,129 \$5,129 \$31.562 Fringe Benefits Rate 15.25% 13.60% Employee Fringe Benefits \$782 \$1,384 \$782 \$782 \$4,547 \$31,688 \$36,109 Total DAS and Non DAS Salaries and Benefits \$116,132 \$75,982 \$116,132 \$116,132 \$469,196

App B-1 (Budget-Congregate meals) 2

Program: Congregate meals for (Same as Line 11 on HSA #1)		or (X) adults	s with disabili	ities												pendix B-1, Page 3 at Date: 11/21/2022
							Operat	ing Expense	Detail							
	Annual # Meals	Contracted		Revised Budgel Re	evised Budget	Modification (additional 9,203	Revised Budget 22/23 22,562	Revised Budget	Modification (additional 9,203	Revised Budget 23/24 22,562	Original Budget FY 24/25 13,359	Modification	Revised Budget	Modification (additional 9,203	Revised Budget 24/25 22,562	FY 21/25 67,686
							•									\$0
DAS Operating Expenses																\$0
Expenditure Category																\$0 \$0
Rental of Property Utilities (Elec, Water, Gas, Pho	ana Carbana)			\$2,147	\$1.702		\$0	\$1,702		\$0	\$755	\$947	\$1,702		\$0	\$2,147
Office Supplies, Postage	orie, Garbage)			\$1,709	\$1,702		\$1,149	\$1,702		\$1,149	\$1,076	\$947	\$1,702		\$1.149	\$5,156
Building Maintenance Supplies	and Renair			\$1,709	\$1,076		\$3,940	\$1,076		\$3,940	\$1,076		\$1,076		\$3,940	\$11,820
Printing and Reproduction	and Nopali			\$0	\$0		\$3,940	\$0 \$0		\$3,940	\$0		\$0		\$3,940	\$11,820
Insurance				\$1,435	\$903		\$0	\$903		\$0	\$903		\$903		\$0	\$1,435
Staff Training				\$0	\$0		\$0	\$0		\$0	\$0		\$0		\$0	\$0
Staff Travel-(Local & Out of To	wn)			\$0	\$0		\$0	\$0		\$0	\$0		\$0		\$0	\$0
Rental of Equipment	,			\$0	\$0		\$0	SO		\$0	\$0		\$0		\$0	\$0
				\$0	\$0		\$0	\$0		\$0			\$0		\$0	\$0
Food Cost			FY 22-25	\$0	\$0		\$0	\$0		\$0			\$0		\$0	\$0
Raw Food	per meal	\$1.50	\$1.83	\$31,859	\$20,039	\$16,841	\$44,343	\$20,039	\$16,841	\$44,343	\$20,039		\$20,039	\$16,841	\$44,343	\$164,888
Cong Food Svc Supplies	per meal	\$0.24	\$0.50	\$5,097	\$3,206	\$4,602	\$9,828	\$3,206	\$4,602	\$9,828	\$3,206		\$3,206	\$4,602	\$9,828	\$34,581
Catered Meals	per meal	\$0.00	\$0.00	\$0	\$0			\$0			\$0		\$0			\$0
				\$0	\$0		\$0	\$0		\$0			\$0		\$0	\$0
Other				\$0	\$0		\$ -	\$0		\$ -			\$0		\$0	\$0
Stipends				\$371	\$233		\$0	\$233		\$0	\$233		\$233		\$0	\$371
Auto - Fuel, Insurance & Misc.				\$3,225	\$2,028		\$3,186	\$2,028		\$3,186	\$2,028		\$2,028		\$3,186	\$12,783
Total DAS Operating Expens	ses			\$45,843	\$29,187	\$33,259	\$62,446	\$29,187	\$33,259	\$62,446	\$28,240	\$947	\$29,187	\$33,259	\$62,446	\$233,181
Non DAS Operating Expense	es.															
Expenditure Category																
Rental of Property						(\$3,163)	\$0 .		(\$3,163)	\$0	\$3,163			(\$3,163)	\$0	\$5,028
Food Cost																
Raw Food	per meal	\$0.28				(\$3,012)	\$664		(\$3,012)	\$664	\$3,676			(\$3,012)		\$7,836
Cong Food Svc Supplies	per meal	\$0.04				(\$412)	\$176		(\$412)	\$176	\$588			(\$412)	\$176	\$1,463
Total Non DAS Operating Ex	penses					(\$6,587)	\$840		(\$6,587)	\$840	\$7,427			(\$6,587)	\$840	\$14,327
Total DAS and Non DAS Ope	erating Expense	ıs		\$59,243		\$27,619	\$63,286		\$27,619	\$63,286	\$35,667			\$27,619	\$63,286	\$249,101
HSA #3																10/25/2016

App B-1 (Budget- Congregate meets) 3 FY21/22 - 24/25

0		Арј	pendix B-1, Page 4				
Same as Line 11 on HSA #1) Document Date: 11/							
Capita	al & Subcontrac	ctor Expenditur	e Detail				
DAS Capital Expenditure					Total		
Equipment (Qty)	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25		
Walk-In refrigerator insulation panels	\$1,450				\$1,450		
					\$0		
Total Equipment Cost	\$1,450	\$0	\$0	\$0	\$1,450		
Total DAS Capital & Subcontractor Expenditure	\$1,450	\$0	\$0	\$0	\$1,450		
Non DAS Capital Expenditure							
Total Non DAS Capital & Subcontractor							
Expenditure	\$0	\$0	\$0	\$0	\$0		
	T	ı	Ţ				
Total DAS and Non DAS Capital & Subcontractor Expenditure	\$1,450	\$0	\$0	\$0	\$1,450		
HSA #4					1/0/1900		

FY21/22 - 24/25

Appendix B-1, Page 5 (Same as Line 11 on HSA #1) Document Date: 06/09/21 **Grocery/Breakfast Expenditure Detail** FY 21/22 DAS Unit price Unit FY 22/23 FY 23/24 FY 24/25 FY 21/25 Grocery \$9.88 /bag 1170.00 \$11,560 \$11,560 \$11,560 \$11,560 \$46,240 \$4.25 /meal 3182.00 \$13,524 \$54,096 Breakfast \$13,524 \$13,524 \$13,524 **Total DAS Expenditure** \$25,083 \$25,083 \$25,083 \$25,083 \$100,332

Salaries & Benefits Detail

DAS Salaries & Be	enefits	Agend	cy Totals	HSA P	rogram	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Position Title	Name	Annual	Total FTE	% FTE	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted Salary
Cook		\$44,720	1.00	13.26%	0.13	\$5,928	\$5,928	\$5,928	\$5,928	\$23,712
Driver		\$39,520	1.00	5.13%	0.05	\$2,028	\$2,028	\$2,028	\$2,028	\$8,112
Total						\$7,956	\$7,956	\$7,956	\$7,956	\$31,824
Fringe Benefits Rat	ie	19%								
Employee Fringe B	enefits	\$7,627				\$1,536	\$1,536	\$1,536	\$1,536	\$6,144
•										
Total DAS Salarie	s and	\$47,147				\$9,492	\$9,492	\$9,492	\$9,492	\$37,968

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Operating	g Expense Detail				
Items	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Food /Grocery Cost	\$11,994	\$11,994	\$11,994	\$11,994	\$47,976
Supplies	\$1,317	\$1,317	\$1,317	\$1,317	\$5,268
Total Operation	\$13,311	\$13,311	\$13,311	\$13,311	\$53,244
subtotal	\$22,803	\$22,803	\$22,803	\$22,803	\$91,212
Indirect(10%)	\$2,280	\$2,280	\$2,280	\$2,280	\$9,120
Grant Total	\$25,083	\$25,083	\$25,083	\$25,083	\$100,332

Appendix A-1 – Services to be Provided Centro Latino de San Francisco

Home-Delivered Nutrition Services for Older Adults

July 1, 2021 - June 30, 2025 Modification: December 7, 2022

I. Purpose

The purpose of this grant is to provide home-delivered nutrition services for older adults living in the City and County of San Francisco. Home-delivered nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Home-delivered nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Centro Latino de San Francisco
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging

1

CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation
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, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/ Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)

Home-Delivered Nutrition Services/HDM Nutrition Services	The procurement, preparation, transporting and delivery of meals that meet nutrition requirements to eligible consumers who are homebound by reason of illness, disability, or are otherwise isolated, and have no safe, healthy alternative for meals. Homedelivered nutrition services also include initial assessments, annual assessments, and reassessments of consumer eligibility, nutrition education, health promotion, and nutrition risk screening.
HDM Nutrition Services Assessment (Initial and Annual)	An assessment conducted by a qualified staff member in the home of an individual within two weeks of beginning meal service and annually thereafter that documents the need for service and the type of meal appropriate for the participant in their living environment. The assessment covers physiological, socioeconomic, and psychological factors including acute or chronic disease, syndromes or conditions, family/support system and functional ability including activities of daily living (ADL) and instrumental activities of daily living (IADL) which contribute to an individual's need for meals and other related services. (CCR Title 22 Sec. 7638.3)
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 participation is not means tested. Consumers self-report income status.
Menu Planning and Nutrient Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)

Modified Diet	A menu approved by a registered dietitian (RD) that meets the current DGA and adjusts the typical home-delivered meal components to control the intake of certain foods, food textures, and/or nutrients to meet the dietary needs of individuals. Examples include, but are not limited to, low sodium diet, diabetic diet, and mechanical soft diets.
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)
Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)

Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
OCNP	Older Californians Nutrition Program (previously known as Elderly Nutrition Program, ENP) - Title III C1 and C2. A program that provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and is provided in accordance with the provision of CCR Title 22, Chapter 4, Article 5, Sec. 7630.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".
Reassessment	A reassessment conducted quarterly by qualified staff that documents the need for service. Such reassessment shall be done in the home of the participant at least every six months. (CCR Title 22 Sec. 7638.3) Initial and annual assessments count towards the quarterly reassessment requirement.
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.
Senior	A person who is 60 years of age or older, used interchangeably with the term "older adult".
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).

Unduplicated	An individual who receives home-delivered nutrition services and
Consumer (UDC)	their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- Speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

To participate in home-delivered nutrition services, an individual must meet one of the following criteria:

- 1. An older adult living in the City and County of San Francisco who is homebound due to illness or disability, or is otherwise isolated.
- 2. A spouse or domestic partner of an older adult enrolled in the program if an assessment by the grantee's social worker or assessment staff concludes that it is in the best interest of the enrolled older adult.
- 3. An individual with a disability who resides at home with an enrolled older adult, if an assessment by the grantee's social worker or assessment staff concludes that it is in the best interest of the enrolled older adult.

Grantee shall give priority to an eligible older adult.

V. Location and Time of Services

The grantee will provide home-delivered nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the service and delivery times for the provision of home-delivered nutrition services.

VI. Description of Services and Program Requirements

- 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), CCR Title 22, CDA OCNP, and DAS OCP. Policies and procedures shall also include consumer assessment and reassessment guidelines.
- 2. Grantee will provide home-delivered nutrition services for older adults and individuals who are determined eligible by the grantee. The provision of services will include the following:

- i. Enrollment of consumers in home-delivered nutrition services and the delivery of meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
- ii. Provision of home-delivered meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs. Meals offered may be hot, chilled, or frozen, and be regular or modified meals as approved by DAS OCP.
- iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
 - iv. Conduct end-of-route home-delivered meal temperature checks every other week per route to ensure the meals maintain temperatures that meet food safety standards during the timeframe of the route. The grantee will document, and keep on file the temperatures for quarterly review by the registered dietitian.
 - v. Monitor the food safety and sanitation of the HDM routes including but not limited to the packing, transporting, and delivery of meals. A qualified staff member, trained by a food safety manager or RD, may monitor routes, and document and submit the results to the agency within two weeks of the monitoring. The grantee will monitor each HDM route, at minimum, two (2) times per year.

- vi. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of HDM route temperature checks and monitoring reports.
- vii. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
- viii. In-service for nutrition program staff (e.g. food service and delivery workers) is provided at minimum once per quarter and four (4) times annually as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
 - ix. Conduct initial in-home assessments by qualified staff to evaluate a consumer's eligibility for program enrollment within two weeks of starting meal service. During the assessment, the grantee will provide participants with a welcome packet and program information as described in DAS OCP policy memoranda. The welcome packet will include at minimum, the following information: a meal delivery schedule, sample menu, written instructions for handling and reheating meals, voluntary contribution policy and collection procedures, directions on how to request a change in meal delivery, grievance policy, and information on how to request assistance, if needed. The welcome packet at minimum must be available in the language of the majority of the program participants.
 - x. Conduct in-home assessments annually to evaluate a consumer's eligibility for continued program enrollment. Qualified staff must complete the annual assessment, document the need for service, and evaluate function and ability as described in DAS OCP policy memoranda.
 - xi. Conduct quarterly reassessments to determine a consumer's eligibility for continued program enrollment. The grantee shall conduct quarterly reassessments as described in DAS OCP policy memoranda. The grantee must conduct at least one quarterly assessment in the home of the consumer. A trained HDM program driver or volunteer may complete a quarterly reassessment in person or by phone.
- 4. Grantee will ensure the suggested voluntary contribution per meal complies with DAS OCP policy memoranda including an approval by the grantee's board of directors.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the

- grantee. At minimum, the completed number of surveys shall be a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possesses a food safety manager certification and has the required qualifications as described in CCR Title 22 Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure there is a sufficient number of qualified staff, paid and/or 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of Unduplicated Consumers (UDC)	158	123	123	123
Modification 1	0	0	0	0
Modification 2	0	_+17	_+17	_+17
Revised UDC	158	140	140	140
Number of Lunch/Dinner Meals	41,975	29,576	29,576	29,576
Modification 1	-2,977	0	0	0
Modification 2	0	+17,250	+10,000	+10,000
Revised Number of Lunch/Dinner Meals	38,998	46,826	39,576	39,576
Number of Breakfast Meals	0	0	0	0
Modification 1	+2,730	+2,730	+2,730	+2,730
Modification 2	0	0	0	0
Revised Number of Breakfast Meals	2,730	2,730	2,730	2,730

VIII. Outcome Objectives

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

Based on a consumer survey and a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved HDM intake form, which includes the annual nutrition risk screening and the food security screening, into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and delivered
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. 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. Grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.

- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center	825 Howard Street, San Francisco, 94103	415 543-6222
San Francisco		
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Tiffany Dang Nutritionist DAS OCP

email: Tiffany.Dang@sfgov.org

and

Tahir Shaikh Contract Manager HSA OCM

email: Tahir.Shaikh@sfgov.org

X. Monitoring Activities

- Nutrition 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 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.

Appendix B-1, Page 1 Document Date: 11/21/21

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Name
Centro Latino de San Francisco
(Check One) New Renewal
If modification, Effective Date of Mod.

Modification X No. of Mod.

Program: Home-delivered meals for (X) older ad	ults, () adults with	disabilities or () e	mergency									
Budget Reference Page No.(s)											Total	
			Modification (additional	Revised Budget		Modification (additional	Revised Budget		Modification (additional	Revised Budget		Average
Program Term		Budget FY 22/23	funding)	22/23	Budget 23/24	funding)	23/24	Budget FY 24/25	funding)	24/25	FY 21/25	cost/meal
Annual # Meals Contracted	38,998	29,576	17,250	46,826	29,576	10,000	39,576	29,576	10,000	39,576	164,976	
DAS Expenditures												
Salaries & Benefits	\$199,941	\$154,705	\$76,433	\$231,138	\$154,705	\$61,305	\$216,010	\$154,705	\$61,305	\$216,010	\$863,099	\$5.23
Operating Expenses	\$92,136	\$73,335	\$78,411	\$151,746	\$73,335	\$32,495	\$105,830	\$73,335	\$32,495	\$105,830	\$455,542	\$2.76
Subtotal	\$292,077	\$228,040	\$154,844	\$382,884	\$228,040	\$93,800	\$321,840	\$228,040	\$93,800	\$321,840	\$1,318,641	\$7.99
Indirect Percentage (%)											10.00%	
Indirect Cost	\$29,993	\$21,133	\$2,277	\$23,410	\$21,133	\$2,276	\$23,409	\$21,133	\$2,276	\$23,409	\$100,221	\$0.61
Capital/Subcontractor Expenditures	\$41,225	\$0	\$24,986	\$24,986	\$0		\$0	\$0		\$0	\$66,211	\$0.40
NCQA Expenditures	\$44,388	\$36,128	\$4,012	\$40,140	\$36,128	\$4,012	\$40,140	\$36,128	\$4,012	\$40,140	\$164,808	\$1.00
Breakfast Modification	\$11,603	\$11,603		\$11,603	\$11,603		\$11,603	\$11,603		\$11,603	\$46,412	
Total DAS Expenditures	\$419,286	\$296,904	\$186,119	\$483,023	\$296,904	\$100,088	\$396,992	\$296,904	\$100,088	\$396,992	\$1,696,293	\$10.28
Federal (97.036 and 93.778)	\$12,578	\$35,766	\$5,584	\$14,491	\$35,766	\$3,003	\$38,769	\$35,766	\$3,003	\$38,769	\$50,889	
State	\$0	\$0,700	\$0,504	\$14,431	\$0	\$0,000	\$30,703	\$8,058	\$0,000	\$30,703	400,003	
Local	\$406,708	\$253,080	\$180,535	\$468,532	\$253,080	\$97,085	\$350,165	\$253,080	\$97,085	\$350,165	\$1,645,404	
Total DAS Expenditures	\$419,286	\$296,904	\$186,119	\$483,023	\$296,904	\$100,088	\$396,992	\$296,904	\$100,088	\$396,992	\$1,696,293	
Total DAS Expelicitures	\$415,200	\$230,304	\$100,115	\$463,023	\$250,504	\$100,088	\$350,552	\$250,504	\$100,088	\$390,992	\$1,090,293	
Non DAS Expenditures												
Salaries & Benefits			(\$11.974)	\$12,539		(\$11.974)	\$12,539		(\$11.974)	\$12.539	\$73,054	\$0.44
			(\$11,974)			(\$11,974)	\$12,539		(\$11,974)	. ,		
Operating Expenses			(\$14,223)	\$9,600		(\$14,223)	\$9,600		(\$14,223)	\$9,600	\$62,984	\$0.38
Total Non DAS Expenditures	\$69,620		(\$26,197)	\$22,139		(\$26,197)	\$22,139		(\$26,197)	\$22,139	\$136,038	\$0.82
Total Non DAS Expenditures	\$69,620		(\$26,197)	\$22,139		(\$26,197)	\$22,139		(\$26,197)	\$22,139	\$136,036	\$0.82
TOTAL DAG AND NON DAG EVDEDITUDES	6504.044	6240.040	6456 400	6505 460	6040.040		6440 404	6040.040		6440 404	64 000 004	644.44
TOTAL DAS AND NON DAS EXPEDITURES	\$531,941	\$349,040	\$156,122	\$505,162	\$349,040		\$419,131	\$349,040		\$419,131	\$1,832,331	\$11.11
	\$531,941	\$349,040	\$156,122	\$505,162	\$349,040		\$419,131	\$349,040		\$419,131	\$1,832,331	\$11.11
DAS Revenues						894 200			894 200			
DAS Revenues Meals- General Fund	\$335,704	\$249,173	\$145,245	\$394,418	\$249,173	\$84,200	\$419,131 \$333,373	\$249,173	\$84,200	\$419,131 \$333,373	\$1,396,868	\$8.47
DAS Revenues Meals- General Fund OTO - New Vehicle	\$335,704 \$27,591	\$249,173 \$0	\$145,245 \$24,986	\$394,418 \$24,986	\$249,173 \$0		\$333,373	\$249,173 \$0		\$333,373	\$1,396,868 \$52,577	\$8.47 \$0.32
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund	\$335,704	\$249,173	\$145,245 \$24,986 \$4,012	\$394,418 \$24,986 \$40,140	\$249,173	\$4,012	\$333,373 \$40,140	\$249,173	\$4,012	\$333,373 \$40,140	\$1,396,868 \$52,577 \$164,808	\$8.47
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund CODB	\$335,704 \$27,591 \$44,388	\$249,173 \$0 \$36,128	\$145,245 \$24,986	\$394,418 \$24,986 \$40,140 \$11,876	\$249,173 \$0 \$36,128		\$333,373 \$40,140 \$11,876	\$249,173 \$0 \$36,128		\$333,373 \$40,140 \$11,876	\$1,396,868 \$52,577 \$164,808 \$35,628	\$8.47 \$0.32
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund	\$335,704 \$27,591	\$249,173 \$0	\$145,245 \$24,986 \$4,012	\$394,418 \$24,986 \$40,140	\$249,173 \$0	\$4,012	\$333,373 \$40,140	\$249,173 \$0	\$4,012	\$333,373 \$40,140	\$1,396,868 \$52,577 \$164,808	\$8.47 \$0.32
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund CODB Breakfast Modification	\$335,704 \$27,591 \$44,388 \$11,603	\$249,173 \$0 \$36,128 \$11,603	\$145,245 \$24,986 \$4,012 \$11,876	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603	\$249,173 \$0 \$36,128 \$11,603	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603	\$249,173 \$0 \$36,128 \$11,603	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603	\$1,396,868 \$52,577 \$164,808 \$35,628 \$46,412	\$8.47 \$0.32 \$1.00
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund CODB Breakfast Modification Total DAS Revenue	\$335,704 \$27,591 \$44,388 \$11,603	\$249,173 \$0 \$36,128 \$11,603	\$145,245 \$24,986 \$4,012	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603	\$249,173 \$0 \$36,128 \$11,603 \$296,904	\$4,012	\$333,373 \$40,140 \$11,876 \$11,603	\$249,173 \$0 \$36,128 \$11,603 \$296,904	\$4,012	\$333,373 \$40,140 \$11,876 \$11,603	\$1,396,868 \$52,577 \$164,808 \$35,628 \$46,412 \$1,696,292	\$8.47 \$0.32
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund CODB Breakfast Modification Total DAS Revenue PER MEAL COST, DAS	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$8.00	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$145,245 \$24,986 \$4,012 \$11,876	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603 \$483,023 \$8.68	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.81	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72	\$1,396,868 \$52,577 \$164,808 \$35,628 \$46,412 \$1,696,292 \$8.68	\$8.47 \$0.32 \$1.00
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund CODB Breakfast Modification Total DAS Revenue	\$335,704 \$27,591 \$44,388 \$11,603	\$249,173 \$0 \$36,128 \$11,603	\$145,245 \$24,986 \$4,012 \$11,876	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603	\$249,173 \$0 \$36,128 \$11,603 \$296,904	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603	\$249,173 \$0 \$36,128 \$11,603 \$296,904	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603	\$1,396,868 \$52,577 \$164,808 \$35,628 \$46,412 \$1,696,292	\$8.47 \$0.32 \$1.00
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund CODB Breakfast Modification Total DAS Revenue PER MEAL COST, DAS PER MEAL COST, Unith NCQA), DAS	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$8.00	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$145,245 \$24,986 \$4,012 \$11,876	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603 \$483,023 \$8.68	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.81	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72	\$1,396,868 \$52,577 \$164,808 \$35,628 \$46,412 \$1,696,292 \$8.68	\$8.47 \$0.32 \$1.00
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund CODB Breakfast Modification Total DAS Revenue PER MEAL COST, DAS PER MEAL COST, (with NCQA), DAS Non DAS Revenues	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$8.00	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$145,245 \$24,986 \$4,012 \$11,876	\$394.418 \$24.986 \$40,140 \$11,876 \$11,603 \$483,023 \$6.68 \$9.53	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.81	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72 \$9.74	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72 \$9.74	\$1,396,868 \$52,577 \$164,808 \$35,628 \$46,412 \$1,696,292 \$8.68 \$9.68	\$8.47 \$0.32 \$1.00 \$10.28
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund CODB Breakfast Modification Total DAS Revenue PER MEAL COST, DAS PER MEAL COST, With NCQA), DAS Non DAS Revenues Project Income	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$8.00	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$145,245 \$24,986 \$4,012 \$11,876	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603 \$483,023 \$8.68	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.81	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72	\$1,396,868 \$52,577 \$164,808 \$35,628 \$46,412 \$1,696,292 \$6.68 \$9.68	\$8.47 \$0.32 \$1.00 \$10.28
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund CODB Breakfast Modification Total DAS Revenue PER MEAL COST, DAS PER MEAL COST, Unith NCQA), DAS Non DAS Revenues Project Income Agency Cash- Fundraising	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$8.00	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$145,245 \$24,986 \$4,012 \$11,876	\$394.418 \$24,986 \$40,140 \$11,876 \$11,603 \$483,023 \$8,68 \$9,53	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.81	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8,72 \$9,74	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72 \$9.74	\$1,396,868 \$52,577 \$164,808 \$35,628 \$46,412 \$1,696,292 \$6.68 \$9.68	\$8.47 \$0.32 \$1.00 \$10.28 \$0.26 \$0.00
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund CODB Breakfast Modification Total DAS Revenue PER MEAL COST, DAS PER MEAL COST, With NCQA), DAS Non DAS Revenues Project Income	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$8.00	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$145,245 \$24,986 \$4,012 \$11,876	\$394.418 \$24.986 \$40,140 \$11,876 \$11,603 \$483,023 \$6.68 \$9.53	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.81	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72 \$9.74	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72 \$9.74	\$1,396,868 \$52,577 \$164,808 \$35,628 \$46,412 \$1,696,292 \$6.68 \$9.68	\$8.47 \$0.32 \$1.00 \$10.28
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund CODB Breakfast Modification Total DAS Revenue PER MEAL COST, DAS PER MEAL COST, OAS Non DAS Revenues Project Income Agency Cash- Fundraising Agency Un-kind Volunteer	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$8.00	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$145,245 \$24,986 \$4,012 \$11,876	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603 \$483,023 \$6.68 \$9.53	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.81	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8,72 \$9,74	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8,72 \$9,74	\$1,396,868 \$52,577 \$164,808 \$35,628 \$46,412 \$1,696,292 \$6.68 \$9.68	\$8.47 \$0.32 \$1.00 \$10.28 \$0.26 \$0.00 \$0.57
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund CODB BreakTast Modification Total DAS Revenue PER MEAL COST, DAS PER MEAL COST, With NCQA), DAS Non DAS Revenues Project Income Agency Cash- Fundraising Agency In-kind Volunteer Total Non DAS Revenue	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$8.00	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$145,245 \$24,986 \$4,012 \$11,876	\$394.418 \$24,986 \$40,140 \$11,876 \$11,603 \$483,023 \$8,68 \$9,53	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.81	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8,72 \$9,74	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72 \$9.74	\$1,396,868 \$52,670 \$164,808 \$35,628 \$46,412 \$1,696,292 \$1,696,292 \$42,546 \$0 \$93,492	\$8.47 \$0.32 \$1.00 \$10.28 \$0.26 \$0.00
DAS Revenues Meals- General Fund OTO - New Vehicle NCOA Fund CODB Breakfast Modification Total DAS Revenue PER MEAL COST, DAS PER MEAL COST, With NCOA), DAS Non DAS Revenues Project Income Agency Cash- Fundraising Agency In-kind Volunteer Total Non DAS Revenue PER MEAL COST, Non DAS	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$8.00	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$145,245 \$24,986 \$4,012 \$11,876	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603 \$483,023 \$6.68 \$9.53	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.81	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8,72 \$9,74	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8,72 \$9,74	\$1,396,868 \$52,677 \$164,808 \$35,628 \$46,412 \$1,696,292 \$6.68 \$9.68 \$9.49 \$42,546 \$9.3492 \$93,492	\$8.47 \$0.32 \$1.00 \$10.28 \$0.26 \$0.00 \$0.57
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund CODB BreakTast Modification Total DAS Revenue PER MEAL COST, DAS PER MEAL COST, With NCQA), DAS Non DAS Revenues Project Income Agency Cash- Fundraising Agency In-kind Volunteer Total Non DAS Revenue	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$8.00	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$145,245 \$24,986 \$4,012 \$11,876	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603 \$483,023 \$6.68 \$9.53	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.81	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8,72 \$9,74	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8,72 \$9,74	\$1,396,868 \$52,670 \$164,808 \$35,628 \$46,412 \$1,696,292 \$1,696,292 \$42,546 \$0 \$93,492	\$8.47 \$0.32 \$1.00 \$10.28 \$0.26 \$0.00 \$0.57
DAS Revenues Meals- General Fund OTO - New Vehicle NCOA Fund CODB Breakfast Modification Total DAS Revenue PER MEAL COST, DAS PER MEAL COST, With NCOA), DAS Non DAS Revenues Project Income Agency Cash- Fundraising Agency In-kind Volunteer Total Non DAS Revenue PER MEAL COST, Non DAS	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$8.00	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$145,245 \$24,986 \$4,012 \$11,876	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603 \$483,023 \$6.68 \$9.53	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.81	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8,72 \$9,74	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8,72 \$9,74	\$1,396,868 \$52,677 \$164,808 \$35,628 \$46,412 \$1,696,292 \$6.68 \$9.68 \$9.49 \$42,546 \$9.3492 \$93,492	\$8.47 \$0.32 \$1.00 \$10.28 \$0.26 \$0.00 \$0.57
DAS Revenues Meals- General Fund OTO - New Vehicle NCOA Fund CODB Breakfast Modification Total DAS Revenue PER MEAL COST, DAS PER MEAL COST, With NCQA), DAS Non DAS Revenues Project Income Agency Cash- Fundraising Agency In-kind Volunteer Total Non DAS Revenue PER MEAL COST, Non DAS PER MEAL COST (with NCQA), Non DAS	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$3.00 \$9.06	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$5.42 \$9.64	\$145,245 \$24,986 \$4,012 \$11,876	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603 \$483,023 \$6.68 \$9.53 \$9,600 \$12,539 \$22,139	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$0.81 \$9.64	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72 \$9.74 \$9,600 \$12,539 \$22,139	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$5.42 \$9.64	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,803 \$396,992 \$8.72 \$9,74 \$9,600 \$12,539	\$1,396,868 \$52,677 \$164,808 \$35,628 \$46,412 \$1,696,292 \$5,68 \$9,68 \$9,58 \$136,038 \$3,492 \$136,038 \$0,82	\$8.47 \$0.32 \$1.00 \$10.28 \$0.26 \$0.00 \$0.57
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund CODB BreakTast Modification Total DAS Revenue PER MEAL COST, DAS PER MEAL COST, With NCQA), DAS Non DAS Revenues Project Income Agency Cash- Fundraising Agency Cash- Fundraising Agency In-kind Volunteer Total Non DAS Revenue PER MEAL COST, With NCQA), Non DAS PER MEAL COST, With NCQA), Non DAS TOTAL DAS AND NON DAS REVENUE	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$8.00	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$145,245 \$24,986 \$4,012 \$11,876	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603 \$483,023 \$6.68 \$9.53	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.81	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8,72 \$9,74	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$8.42	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8,72 \$9,74	\$1,396,868 \$52,677 \$164,808 \$35,628 \$46,412 \$1,696,292 \$1,696,292 \$42,546 \$0 \$93,492 \$136,038 \$0.82 \$0.82 \$1,832,329	\$8.47 \$0.32 \$1.00 \$10.28 \$0.26 \$0.00 \$0.57
DAS Revenues Meals- General Fund OTO - New Vehicle NCOA Fund CODB Breakfast Modification Total DAS Revenue PER MEAL COST, With NCOA), DAS Non DAS Revenues Project Income Agency Cash- Fundralsing Agency In-Mind Volunteer Total Non DAS Revenue PER MEAL COST, Non DAS PER MEAL COST, With NCOA), Non DAS PER MEAL COST, With NCOA), Non DAS PER MEAL COST, With NCOA), Non DAS TOTAL DAS AND NON DAS REVENUE PER MEAL COST, Total	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$3.00 \$9.06	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$5.42 \$9.64	\$145,245 \$24,986 \$4,012 \$11,876	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603 \$483,023 \$6.68 \$9.53 \$9,600 \$12,539 \$22,139	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$0.81 \$9.64	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72 \$9.74 \$9,600 \$12,539 \$22,139	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$5.42 \$9.64	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,803 \$396,992 \$8.72 \$9,74 \$9,600 \$12,539	\$1,396,868 \$52,677 \$164,808 \$35,628 \$46,412 \$1,696,292 \$8.68 \$0.68 \$9.42,546 \$0.82 \$136,038 \$0.82 \$0.82	\$8.47 \$0.32 \$1.00 \$10.28 \$0.26 \$0.00 \$0.57
DAS Revenues Meals- General Fund OTO - New Vehicle NCQA Fund CODB BreakTast Modification Total DAS Revenue PER MEAL COST, DAS PER MEAL COST, With NCQA), DAS Non DAS Revenues Project Income Agency Cash- Fundraising Agency Cash- Fundraising Agency In-kind Volunteer Total Non DAS Revenue PER MEAL COST, With NCQA), Non DAS PER MEAL COST, With NCQA), Non DAS TOTAL DAS AND NON DAS REVENUE	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$3.00 \$9.06	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$5.42 \$9.64	\$145,245 \$24,986 \$4,012 \$11,876	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603 \$483,023 \$6.68 \$9.53 \$9,600 \$12,539 \$22,139	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$0.81 \$9.64	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72 \$9.74 \$9,600 \$12,539 \$22,139	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$5.42 \$9.64	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,803 \$396,992 \$8.72 \$9,74 \$9,600 \$12,539	\$1,396,868 \$52,677 \$164,808 \$35,628 \$46,412 \$1,696,292 \$1,696,292 \$42,546 \$0 \$93,492 \$136,038 \$0.82 \$0.82 \$1,832,329	\$8.47 \$0.32 \$1.00 \$10.28 \$0.26 \$0.00 \$0.57
DAS Revenues Meals- General Fund OTO - New Vehicle NCOA Fund CODB Breakfast Modification Total DAS Revenue PER MEAL COST, DAS PER MEAL COST, With NCQA), DAS Non DAS Revenues Project Income Agency Cash- Fundralising Agency Cash- Fundralising Agency In-shind Volunteer Total Non DAS Revenue PER MEAL COST, Non DAS PER MEAL COST, With NCQA), Non DAS TOTAL DAS AND NON DAS REVENUE PER MEAL COST, Total	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$3.00 \$9.06	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$5.42 \$9.64	\$145,245 \$24,986 \$4,012 \$11,876	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603 \$483,023 \$6.68 \$9.53 \$9,600 \$12,539 \$22,139	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$0.81 \$9.64	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72 \$9.74 \$9,600 \$12,539 \$22,139	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$5.42 \$9.64	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,803 \$396,992 \$8.72 \$9,74 \$9,600 \$12,539	\$1,396,868 \$52,670 \$164,808 \$35,628 \$46,412 \$1,696,292 \$9,68 \$9,68 \$9,68 \$136,038 \$0,82 \$0,82 \$1,832,329 \$1,832,329 \$9,50 \$10,50	\$8.47 \$0.32 \$1.00 \$10.28 \$0.26 \$0.00 \$0.57
DAS Revenues Meals- General Fund OTO - New Vehicle NCOA Fund CODB Breakfast Modification Total DAS Revenue PER MEAL COST, With NCOA), DAS Non DAS Revenues Project Income Agency Cash- Fundralsing Agency In-Mind Volunteer Total Non DAS Revenue PER MEAL COST, Non DAS PER MEAL COST, With NCOA), Non DAS PER MEAL COST, With NCOA), Non DAS PER MEAL COST, With NCOA), Non DAS TOTAL DAS AND NON DAS REVENUE PER MEAL COST, Total	\$335,704 \$27,591 \$44,388 \$11,603 \$419,286 \$3.00 \$9.06	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$5.42 \$9.64	\$145,245 \$24,986 \$4,012 \$11,876	\$394,418 \$24,986 \$40,140 \$11,876 \$11,603 \$483,023 \$6.68 \$9.53 \$9,600 \$12,539 \$22,139	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$0.81 \$9.64	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,603 \$396,992 \$8.72 \$9.74 \$9,600 \$12,539 \$22,139	\$249,173 \$0 \$36,128 \$11,603 \$296,904 \$5.42 \$9.64	\$4,012 \$11,876	\$333,373 \$40,140 \$11,876 \$11,803 \$396,992 \$5,72 \$9,74 \$9,600 \$12,539 \$22,139	\$1,396,868 \$52,677 \$164,808 \$35,628 \$46,412 \$1,696,292 \$8.68 \$0.68 \$9.42,546 \$0.82 \$136,038 \$0.82 \$0.82	\$8.47 \$0.32 \$1.00 \$10.28 \$0.26 \$0.00 \$0.57

Prepared by: Victor de la Rocha, Controller (469) 247-7836 HSA-CO Review Signature:

FY21/22 - 24/25 App B-1 (Budget- Congregate meals)

Program: Home-delivered meals for (X) older adul (Same as Line 11 on HSA #1)	lts, () adults with disabilitie	s or () emergency	,															pendix B-1, Page 2 nent Date: 11/21/21
								Salaries & Be	nefits Detail									
DAS Salaries & Benefits		Agono	/ Totals			HSA Program		Budget FY 21/22	I	Budget FY 22/23			Budget FY 23/24			Budget FY 24/25		Total FY 21/25
DAS Salaries & Delients		Annual Full	/ TOtals	Modification	Annual Full	% FTE funded		Budget F1 21/22		Modification			Modification			Modification		F1 21/25
Position Title	Name	Time Salary for FTE	Total FTE	(additional funding)	Time Salary for FTE FY 22-25	by HSA (Max 100%) Adjust	ed FTE	Revised Budget	Revised Budget	(additional funding)	Revised Budget 22/23	Revised Budget	(additional funding)	Revised Budget 23/24	Revised Budget	(additional funding)	Revised Budget 24/25	Budgeted Salary
Nutrition Sites & Programs Manager		\$54,080	0.11	\$4,160	\$58,240	100.00%	0.11	\$5,250	\$3,490	\$5,489	\$8,979	\$3,490	\$5,489	\$8,979	\$3,490	\$5,489	\$8,979	\$32,188
Nutritionist		\$52,000	0.24	-\$52,000	\$0	100.00%	0.24	\$11,316	\$7,522	(\$7,522)	\$0	\$7,522	(\$7,522)	\$0	\$7,522	(\$7,522)	\$0	\$11,316
Head Cook		\$45,760	0.24	\$2,080	\$47,840	100.00%	0.24	\$10,217	\$6,791	\$4,152	\$10,943	\$6,791	\$4,152	\$10,943	\$6,791	\$4,152	\$10,943	\$43,047
Cook		\$41,600	0.16	\$2,080	\$43,680	100.00%	0.16	\$6,054	\$4,024	\$4,748	\$8,772	\$4,024	\$4,748	\$8,772	\$4,024	\$4,748	\$8,772	\$32,370
Site Manager Star Hotel/Cook		\$43,680	0.24	\$4,160	\$47,840	100.00%	0.24	\$9,449	\$6,281	\$2,071	\$8,352		\$2,071	\$8,352	\$6,281	\$2,071	\$8,352	\$34,506
Cook		\$41,600	0.27	\$0	\$41,600	100.00%	0.27	\$12,370	\$6,904	\$1,832			\$1,832	\$8,736	\$6,904	\$1,832	\$8,736	\$38,578
Meal Server		\$47,840	0.11	-\$6,240	\$41,600	100.00%	0.11	\$15,065	\$2,421	\$7,463	\$9,884		\$7,463	\$9,884	\$2,421	\$7,463	\$9,884	\$44,717
Food Prep & Meal Server Cook		\$37,440	0.21	\$0 \$43,680	\$37,440 \$43,680	100.00%	0.21	\$7,089	\$4,712	\$14,376 \$3,188	\$19,088 \$3,188	\$4,712	\$1,405 \$3,188	\$6,117 \$3,188	\$4,712	\$1,405 \$3,188	\$6,117 \$3,188	\$38,411 \$9,564
Food Prep		\$39,520	0.12	\$0,000	\$39,520	100.00%	0.12	\$6,384	\$2.863	\$11,577	\$14.440		\$11,577	\$14,440	\$2,863	\$11,577	\$14,440	\$49 704
Janitor		\$39,520	0.10	\$0		100.00%	0.12	\$3,786	\$2,517	\$151	\$2,668		\$151	\$2,668	\$2,517	\$151	\$2,668	\$11,790
Dishwasher/Janitor		\$39,520	0.22	\$2,080	\$41,600	100.00%	0.22	\$7,972	\$5,299	\$1,933	\$7,232	\$5,299	\$1,933	\$7,232	\$5,299	\$1,933	\$7,232	\$29,667
Driver HDM		\$39,520	0.21	\$2,080	\$41,600	100.00%	0.75	\$27,253	\$18,115	(\$5,271)	\$12,844	\$18,115	(\$5,271)	\$12,844	\$18,115	(\$5,271)	\$12,844	\$65,785
Driver HDM		\$39,520	0.05	\$4,160	\$43.680	100.00%	0.17	\$6 108	\$4,060	(\$1,353)	\$2,707	\$4,060	(\$1,353)	\$2,707	\$4.060	(\$1,353)	\$2,707	\$14 229
Driver HDM		\$39,520	0.17	\$2,080	\$41,600	100.00%	0.62	\$22,495	\$14,952	(\$8,448)	\$6,504		(\$8,603)	\$6,349	\$14,952	(\$8,603)	\$6,349	\$41,697
Site manager MNC				\$40,560	\$40,560					\$6,956	\$6,956		\$6,956	\$6,956		\$6,956	\$6,956	\$20,868
Site Manager VC & Food Prep				\$52,000	\$52,000					\$17,035	\$17,035		\$17,035	\$17,035		\$17,035	\$17,035	\$51,105
Driver & Food Purchaser		\$39,520	0.05	\$2,080	\$41,600	100.00%	0.05	\$1,793	\$1,192	\$5,360	\$6,552	\$1,192	\$5,360	\$6,552	\$1,192	\$5,360	\$6,552	\$21,449
Site Manager L. Mayores & Activities Facilitator Site Manager VA				\$39,520 \$41,600	\$39,520 \$41,600					\$1,924 \$1,747	\$1,924 \$1,747		\$1,924 \$1,747	\$1,924 \$1,747		\$1,924 \$1,747	\$1,924 \$1,747	\$5,772 \$5,241
Social Worker/Resource Specialist		\$62,400	0.10	-\$6,240	\$56,160	100.00%	0.01	\$307	\$204	\$25,422			\$25,422	\$25,626	\$204	\$25,422	\$25,626	\$77,185
Social Worker/Activities Facilitator		\$62,400	0.27	-\$14,560	\$47,840	100.00%	0.27	\$15,753	\$10,471	(\$808)	\$9,663	\$10,471	(\$808)	\$9,663	\$10,471	(\$808)	\$9,663	\$44,742
Executive Director		\$90,350	0.12	-\$7,150	\$83,200	100.00%	0.12	\$10,065	\$6,690	\$22	\$6,713	\$6,690	\$23	\$6,713	\$6,690	\$23	\$6,713	\$30,204
Totals	•	\$215,150	0.50		\$1,011,920.00	300.00%	0.40	\$178,728	\$108,509	\$92,045	\$200,554	\$108,509	\$78,918	\$187,427	\$108,509	\$78,918	\$187,427	\$754,136
Fringe Benefits Rate		14%	15%															I
Employee Fringe Benefits		\$29,260						\$21,213	\$14,758	\$15,827	\$30,584	\$14,758	\$13,825	\$28,583	\$14,758	\$13,825	\$28,583	\$108,963
Total DAS Salaries and Benefits		\$244,410						\$199.941	\$123,267	\$107.872	\$231,138	\$123,267	\$92,743	\$216.010	\$123,267	\$92.743	\$216,010	\$863,099
									, , , , , , , , , , , , , , , , , , , ,				***			, , , ,		
Non DAS Salaries & Benefits		Agency	/ Totals			HSA Program	S	get FY 21/22										FY 21/25
		Annual Full Time Salary for	T ETT			% FTE funded by HSA				Modification (additional	Revised Budget		Modification (additional	Revised Budget		Modification (additional	Revised Budget	
Position Title Food Packer/Meal Server	Name	FTE \$38,834	Total FTE 0.10			(Max 100%) Adjust	ed FTE 0.10			funding) (\$2,720)	22/23		funding) (\$2,720)	23/24		funding) (\$2,720)	23/24	Budgeted Salary \$3,932
Food Packer/Meal Server		\$38,834	0.10			100.00%	0.10			\$0	\$2,720		\$0	\$2,720		\$0	\$2,720	\$12,092
Food Packer/Meal Server		\$38,834	0.27			100.00%	0.27		 	(\$7,252)	\$0		(\$7,252)	\$0		(\$7,252) (\$726)	\$0	\$10,485
Food Packer/Meal Server (Saturdays) Food Packer/Site Manager		\$38,834 \$38,834	0.03 0.17			100.00%	0.03			(\$726) \$0	\$0 \$4,533		(\$726) \$0	\$0 \$4,533		(\$726) \$0	\$0 \$4,533	\$1,049 \$20,152
Meal Delivery		\$38,834	0.14			100.00%	0.14			\$0	\$3,627		\$0	\$3,627		\$0	\$3,627	\$16,124
Totals		\$233,002	0.80			600.00%	0.80			(\$10,698)	\$10,880		(\$10,698)	\$10,880		(\$10,698)	\$10,880	\$63,834
Fringe Benefits Rate		13.60%	15%															1
Employee Fringe Benefits		\$31,688								(\$1,276)	\$1,659		(\$1,276)	\$1,659		(\$1,276)	\$1,659	\$9,220
Total Non DAS Salaries and Benefits		\$264,690								(\$11,974)	\$12,539		(\$11,974)	\$12,539		(\$11.974)	\$12,539	\$73,054
										(***)	7.2,300		(4.1,2/3)	7,-30		(4.21233
Total DAS and Non DAS Salaries and Benefits		\$509,099								\$78,386	\$243,677		\$63,258	\$228,549		\$63,258	\$228,549	\$953,663
HSA #2																		10/25/2016
I TOP III																		10/23/2016

 App B-1 (Budget- Congregate meals)
 2

 FY21/22 - 24/25

Program: Home-delivered meals for (X) older adults, $(\)$ adults with $(Same\ as\ Line\ 11\ on\ HSA\ \#1)$	lisabilities or () emerg	ency																	ndix B-1, Page 3 nt Date: 11/21/21
							Operating	Expense D	etail										
								·											otal
	Original Budget		Revised	Original Budget FY		Revised		Revised Budget	Original Budget		Revised		Revised Budget	Original Budget		Revised		Revised Budget	
	FY 21/22	Modification	Budget	22/23	Modification	Budget	Modification	22/23	FY 23/24	Modification	Budget	Modification	23/24	FY 24/25	Modification	Budget	Modification	24/25	FY 21/25
Annual # Meals Contracted	41,975		38,998	29,576			17,250	46,826	29,576			10,000	39,576	29,576			10,000	39,576	164,976
DAS Operating Expenses																			
Expenditure Category																			
Rental of Property			\$0															-	\$0
Utilities (Elec, Water, Gas, Phone, Garbage)	\$8,786	(\$632)	\$8,154	\$7,085	(\$632)	\$6,453	\$5,169	\$11,622	\$7,085	(\$632)	\$6,453	\$2,088	\$8,541	\$7,085	(\$632)	\$6,453	\$2,088	\$8,541	\$36,858
Office Supplies, Postage	\$3,378	(\$239)	\$3,139	\$2,337		\$2,337	\$41	\$2,378	\$2,337		\$2,337	\$41	\$2,378	\$2,337		\$2,337	\$41	\$2,378	\$10,273
Building Maintenance Supplies and Repair			\$0	\$0		\$0	\$21,098	\$21,098	\$0		\$0	\$7,899	\$7,899	\$0		\$0	\$7,899	\$7,899	\$36,896
Printing and Reproduction	-		\$0	\$0		\$0	\$0	\$0	\$0		\$0		\$0	\$0		\$0		\$0 _	\$0
Insurance Staff Training	\$2.834	(\$208)	\$2,626	\$1,960 \$0		\$1,960 \$0	\$2,546	\$4,506 \$0	\$1,960		\$1,960 \$0	\$2,546	\$4,506 \$0	\$1.960 \$0		\$1,960 \$0	\$2,546	\$4,506 _ \$0	\$16,144 \$0
Staff Travel-(Local & Out of Town)			\$0 \$0	\$0		\$0 \$0		\$0 \$0	\$0		\$0 \$0		\$0 \$0	\$0		\$U \$0		\$0 _ \$0	\$0 \$0
Rental of Equipment			\$0	\$0		\$0		\$0	\$0		\$0		80	\$0		\$0		\$0_	\$0
Nertial of Equipment	-		\$0			\$0 \$0		\$0	90		\$0 \$0		\$0 \$0			\$0 \$0		\$0_	S0
Food Cost FY 22-25			\$0			SO.		\$0			\$0		\$0			\$0		\$0	\$0
Raw Food per meal \$1.50 \$1.83	\$62.963	(\$4.488)	\$58,497	\$44.364		\$44.364	\$18,740	\$63,104	\$44.364		\$44.364	(\$5,596)	\$38.768	\$44.364		\$44,364	\$18.300	\$38.768	\$199,137
Cong Food Svc Supplies per meal \$0.24 \$0.50	\$10,074	(\$714)	\$9,360	\$7,098		\$7,098	\$5,215	\$12,313	\$7,098		\$7,098	(\$87)	\$7,011	\$7,098		\$7,098	\$5,000	\$7,011	\$35,696
Catered Meals per meal \$0.00	\$0		\$0	\$0		\$0		\$0	\$0		\$0		\$0	\$0		\$0		\$0	\$0
			\$0			\$0		\$0			\$0		\$0			\$0		\$0	\$0
Consultant			\$0			\$0		\$0			\$0		\$0			\$0		\$0	\$0
Consultant - A			\$0	\$0		\$0			\$0		\$0		\$0	\$0		\$0		\$0	\$0
			\$0			\$0		\$0			\$0		\$0			\$0		\$0 _	\$0
Other Stipends	\$4,777		\$0 \$4,439	\$3.304		\$0 \$3.304		\$0	\$3.304		\$0 \$3.304		\$0	\$3.304		\$0 \$3.304		\$0 _	\$0 \$13,439
Stipends Auto - Fuel, Insurance & Misc.	\$4,777	(\$338) (\$452)	\$4,439 \$5,921	\$3,304		\$3,304 \$4,408	(\$304) \$29.318	\$3,000 \$33,726	\$3,304		\$3,304 \$4,408	(\$304) \$29.318	\$3,000 \$33,726	\$3,304		\$3,304 \$4,408	(\$304) \$29.318	\$3,000 _ \$33,726	\$13,439
Auto - Fuel, insurance & Misc.	\$6,373	(\$452)	\$0,921	\$4,408		\$4,408	\$29,318	\$33,726	\$4,408		\$4,408	\$29,318	\$33,720	\$4,408		\$4,408	\$29,318	\$33,726	\$107,099
			\$0			\$0 \$0		\$0			\$0 \$0		\$0 \$0			\$0 \$0		\$0_	S0
			40			-					-		-					40 _	
Total DAS Operating Expenses	\$99,185	(\$7,049)	\$92,136	\$70,556	(\$632)	\$69,924	\$81,822	\$151,746	\$70,556	(\$632)	\$69,924	\$35,906	\$105,830	\$70,556	(\$632)	\$69,924	\$35,906	\$105,830	\$455,542
Non DAS Operating Expenses																			
Expenditure Category																		-	
Rental of Property	\$20,438			\$14,137			(\$14,137)	\$0	\$14,137			(\$14,137)	\$0	\$14,137			(\$14,137)	\$0	\$20,438
Food Cost FY 22-25																			
Raw Food per meal \$0.28 \$0.78	\$11.850			\$8,350			(\$766)	\$7.584	\$8.350			(\$766)	\$7.584	\$8.350			(\$766)	\$7.584	\$34.602
Cong Food Svc Supplies per meal \$0.05 \$0.21	\$11,850			\$8,300			\$680	\$2,016	\$8,350			(\$700) \$680	\$2,016	\$8,350			(\$766) \$680	\$2,016	\$7,944
30.27	91,000			91,330			4030	42,010	ψ·,030			400	92,010	91,330			4030	92,010	41,544
																		-	
Total Non DAS Operating Expenses	\$34,184			\$23,823			(\$14,223)	\$9,600	\$23,823			(\$14,223)	\$9,600	\$23,823			(\$14,223)	\$9,600 _	\$62,984
																		-	
Total DAS and Non DAS Operating Expenses	\$133,369			\$94,379			\$66.967	\$161,346	\$94,379			\$21,051	\$115,430	\$94.379			\$21,051	\$115,430	\$525,575
Total DAG and Noti DAG Operating Expenses	\$100,369			994,3/9			400,90/	0101,046	954,3/9			921,001	\$110,430	994,3/9			φ21,00T	\$110,43U _	0020,075
HSA #3																			10/25/2016
AATT AATT AATT AATT AATT AATT AATT AAT																			

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Program: Home-delivered meals for (X) older adults,	() adults with disal	oilities or () emerge	ency	Арр	pendix B-1, Page 4
(Same as Line 11 on HSA #1)				Docum	ent Date: 11/21/2
Capit	tal & Subcontra	ctor Expenditu	re Detail		
DAS Capital Expenditure					Total
Equipment (Qty)	Original Budget FY 21/22	Original Budget FY 22/23	Original Budget FY 23/24	Original Budget FY 24/25	FY 21/25
New Delivery Vehicle	\$41,225	\$24,986			\$66,211
					\$0
Total Equipment Cost	\$41,225	\$24,986	\$0	\$0	\$66,211
Total DAS Capital & Subcontractor Expenditure	\$41,225	\$24,986	\$0	\$0	\$66,211
Non DAS Capital Expenditure					
Total Non DAS Capital & Subcontractor Expenditure	\$0	\$0	\$0	\$0	\$0
Total DAS and Non DAS Capital & Subcontractor Expenditure	\$41,225	\$24,986	\$0	\$0	\$66,211
HSA #4					10/25/201

Program: Home-delivered meals for (X) older	adults, () adults with disabilities	es or () emerge	ency		·		·	·						endix B-1, Page
(Same as Line 11 on HSA #1)													Docume	ent Date: 11/21/2
					NC	QA Expenditure	Detail							
			1		1					1	1			Total
DAS NCQA Expenditure	Unit price	Unit	Original Budget FY 21/22	Modification	Original Budget FY 22/23	Modification	Revised Budget	Original Budget FY 23/24	Modification	Revised Budget	Original Budget FY 24/25	Modification	Revised Budget	FY 21/25
Menu planning and nutrition analysis	\$700.00 /set	1.00	\$700		\$700			\$700			\$700			\$2,800
Kitchen and food service monitoring	\$600.00	2.00	\$1,200		\$1,200			\$1,200			\$1,200			\$4,800
HDM route monitoring	\$350.00	12.00	\$4,200		\$4,200			\$4,200			\$4,200			\$16,800
Nutrition education	\$150.00	4.00	\$600		\$600			\$600			\$600			\$2,400
Other TA	\$100.00 /hour	4.00	\$400		\$400			\$400			\$400			\$1,600
HDM Route Assesment	\$236.00	158.00	\$37,288		\$29,028	\$4,012	\$40,140	\$29,028	\$4,012	\$40,140	\$29,028	\$4,012	\$40,140	\$157,708
Total DAS NCQA Expenditure			\$44,388		\$36,128	\$4.012	\$40,140	\$36,128	\$4.012	\$40,140	\$36,128	\$4.012	\$40,140	\$164,808
					,		1							
Non DAS NCQA Expenditure	Unit price	Unit	FY 21/22		FY 22/23			FY 23/24			FY 24/25			FY 21/25
Menu planning and nutrition analysis	\$0.00 /set	1.00			\$0			\$0			\$0			\$0
Kitchen and food service monitoring	\$0.00	2.00			\$0			\$0			\$0			\$0
Congregate site monitoring	\$0.00	12.00			\$0			\$0			\$0			\$0
Nutrition education	\$0.00	4.00			\$0			\$0			\$0			\$0
Nutrition counseling (optional)	/hour	4.00												
In-service training	\$0.00 /training	158.00			\$0			\$0			\$0			\$0
Total Non DAS NCQA Expenditure			\$0		\$0			\$0			\$0			\$0
Total DAS and Non DAS NCQA Expenditure	•		\$44.388		\$36.128		\$40.140	\$36.128		\$40,140	\$36.128		\$40.140	\$164.808
HSA#4														10/25/201

App B-1 (Budget- Congregate meals) 5 FY21/22 - 24/25

(Same as Line 11 o	0 on HSA #1)					Appendi B-1	I, Page 6 0
	Bre	eakfast Exp	enditure Do	etail			
DAS	Unit price	Unit	1/0/00	1/0/00	1/0/00	1/0/00	1/0/00
Breakfast	\$4.25 /meal	2730.00	\$11,603	\$11,603	\$11,603	\$11,603	\$46,412
Total DAS Expend	liture		\$11,603	\$11,603	\$11,603	\$11,603	\$46,412

				Salaries &	Benefits	Detail				
DAS Salaries & B	enefits	Agency	/ Totals	HSA Pro	gram	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Position Title	Name	Annual	Total FTE	% FTE funded	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted Salary
Cook		\$44,720	1.00	8.97%	0.09	\$4,012	\$4,012	\$4,012	\$4,012	\$16,048
						\$0	\$0	\$0	\$0	\$0
Total		\$44,720				\$4,012	\$4,012	\$4,012	\$4,012	\$16,048
Fringe Benefits Ra	ate	19%								
Employee Fringe E	Benefits	\$8,631				\$774	\$774	\$774	\$774	\$3,096
Total DAS Salarie	es and Benefits	\$8,631				\$4,786	\$4,786	\$4,786	\$4,786	\$19,144

Operating Exper	nse Detail				
Items	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Food Cost	\$4,887	\$4,887	\$4,887	\$4,887	\$19,548
Supplies	\$764	\$764	\$764	\$764	\$3,056
Total Operation	\$5,651	\$5,651	\$5,651	\$5,651	\$22,604
subtotal	\$10,437	\$10,437	\$10,437	\$10,437	\$41,748
Indirect (11%)	\$1,166	\$1,166	\$1,166	\$1,166	\$4,664
Grant Total	\$11,603	\$11,603	\$11,603	\$11,603	\$46,412

Appendix A-1 - Services to be Provided Glide Foundation

Congregate Nutrition Services for Older Adults

July 1, 2021 – June 30, 2025

I. Purpose

The purpose of this grant is to provide congregate nutrition services for older adults living in the City and County of San Francisco. Congregate nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Congregate nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Glide Foundation
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging
CDA	California Department of Aging.

City	City and County of San Francisco, a municipal corporation.					
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.					
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening.					
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)					
DAS	Department of Disability and Aging Services.					
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf					
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).					
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.					
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)					

НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
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 enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)

Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
OCNP	Older Californians Nutrition Program (previously known as Elderly Nutrition Program, ENP) - Title III C1 and C2. A program that provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and is provided in accordance with the provision of CCR Title 22, Chapter 4, Article 5, Sec. 7630.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".

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.
Senior	A person who is 60 years of age or older; used interchangeably with the term "older adult".
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs, which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

- 1. A person who is 60 years of age or older (older adult).
- 2. The spouse or domestic partner of an older adult, regardless of age.
- 3. A person with a disability, under the age of 60 who resides in housing facilities occupied primarily by older adults at which congregate nutrition services are provided.
- 4. A disabled individual who resides at home with and accompanies an older adult who participates in the program.

V. Location and Time of Services

The grantee will provide congregate nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the location(s) and time(s) for the provision of congregate nutrition services.

VI. Description of Services and Program Requirements

- 1. 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), CCR Title 22, CDA OCNP, and DAS OCP.
- 2. Grantee will provide congregate nutrition services for older adults. The provision of services will include the following:
 - i. Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - ii. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
 - iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in congregate nutrition services. The grantee's board of directors must approve the suggested contribution and guest fee per meal.

The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.

- 4. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
 - iv. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
 - v. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
 - vi. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
 - vii. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and

- the grantee. At minimum, the completed number of surveys per meal site shall be a sample size of the average number of meals served daily.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in the CCR Title 22 Regulations Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	FY 22/23	Modification	Revised FY 22/23	FY 23/24	Modification	Revised FY 23/24	FY 24/25	Modification	Revised FY 24/25
Number of Unduplicated Consumers (UDC)	425	200	150	350	200	150	350	200	150	350
Number of Meals	52,000	33,146	16,854	50,000	33,146	16,854	50,000	33,146	16,854	50,000

VIII. Outcome Objectives

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

Based on a consumer survey and a sample size equal to or greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.

- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center	825 Howard Street, San Francisco, 94103	415 543-6222
San Francisco		
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Tiffany Dang Nutritionist DAS OCP

email: Tiffany.Dang@sfgov.org

and

Rocio Duenas Contract Manager **HSA OCM**

email: Rocio.Duenas@sfgov.org

X. Monitoring Activities

- 1. Nutrition 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <u>Fiscal Compliance and Contract Monitoring:</u> 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.

Appendix B-1, Page 1 Document Date: November 2022 **HUMAN SERVICES AGENCY BUDGET SUMMARY** BY PROGRAM Glide Foundation (Check One) New ____ Renewal ____ Modification __X_ If modification, Effective Date of Mod. No. of Mod. Program: Congregate meals for (X) older adults or () adults with disabilities Budget Reference Page No.(s) FY 24/25 · FY 24/25 -REVISED FY 21/22 FY 22/23 FY 22/23 -CODB 4% FY 22/23 -REVISED FY 23/24 Program Term Current Current Current Current Y 24/25 - Mo otal - REVISE cost/meal Annual # Meals Contracted 52.000 33,146 16.854 50.000 33.146 16.854 50.000 33.146 16.854 50,000 DAS Expenditures \$99,682 \$71,676 \$65,176 \$65,176 \$6,499 \$71,676 Salaries & Benefits \$139.391 \$90,727 \$79.213 \$169,940 \$90,727 \$79.213 \$169.940 \$90,727 \$79.213 \$169.940 \$649.211 \$3.21 Operating Expenses Subtotal \$239.073 \$155,904 \$6,499 \$79.213 \$241,616 \$155,904 \$6,499 \$79.213 \$241.616 \$155,904 \$6,499 \$79.213 \$241.616 \$963.921 \$4.77 Indirect Percentage (%) 10.00% 10% 10.00% 10.00% 10% 10.00% 10.00% 109 10.00% 10.00% 10.00% \$23,907 \$15,591 \$650 \$7,922 \$24,162 \$15,591 \$650 \$7,922 \$24,162 \$15,591 \$650 \$7,922 \$24,162 \$96,393 \$0.48 Indirect Cost Capital/Subcontractor Expenditures \$38,214 \$38,214 \$38.214 \$0 NCQA Expenditures \$7,231 \$7,231 \$7,231 \$7,231 \$7,231 \$7,231 \$7,231 \$28,924 \$0.14 Total DAS Expenditures \$270,211 \$178,725 \$125,349 \$311,223 \$178,725 \$7,149 \$87,135 \$273,009 \$178,725 \$7,149 \$87.135 \$273,009 \$1,127,452 \$5.58 Non DAS Expenditures Salaries & Benefits \$67,332 \$64,114 \$64,114 \$64,114 \$64,114 \$64,114 \$64,114 \$259,674 \$1.29 Operating Expenses \$18,170 \$18,170 \$18,170 \$18,170 \$18,170 \$18,170 \$18,170 \$72,680 \$0.36 Capital/Subcontractor Expenditures NCQA Expenditures \$85,502 \$82,284 \$82,284 \$82,284 \$82,284 \$82,284 \$82,284 \$332,354 \$1.65 Total Non DAS Expenditures TOTAL DAS AND NON DAS **EXPEDITURES** \$355,713 \$261,009 \$7,149 \$125,349 \$393,507 \$261,009 \$7,149 \$87,135 \$355,293 \$261,009 \$7,149 \$87,135 \$355,293 \$1,459,806 \$7.23 **DAS Revenues** \$262,980 \$171,495 \$7,149 \$265,778 \$171,494 \$7,149 \$87,135 \$171,494 \$7,149 \$87,135 \$265,778 \$1,060,314 \$87,134 \$265,778 \$5.25 Meals- General Fund Meals- State Fund Meals- Federal Fund CDA Infrastructure \$38,214 \$38,214 \$7,231 \$7,231 \$7,231 \$7,231 \$7,231 \$7,231 \$7,231 \$28,924 \$0 NCQA Fund Total DAS Revenue \$270,211 \$178,725 \$125,348 \$311,223 \$178,725 \$7,149 \$87,135 \$178,725 \$7,149 \$87,135 \$273,009 \$1,127,452 \$5.58 \$7,149 \$273,009 PER MEAL COST, DAS \$5.06 \$5.17 \$5.32 \$5.17 \$5.32 \$5.17 \$5.32 \$5.44 PER MEAL COST (with NCQA), DAS \$5.39 \$5.39 \$5.20 \$5.46 \$5.46 Non DAS Revenues Project Income Agency Cash- Fundraising \$80,010 \$50,900 \$50,900 \$50,900 \$50,900 \$50,900 \$50,900 \$232,710 \$1.15 Agency In-kind Volunteer \$16,380 \$16,380 \$16,380 \$16,380 \$16,380 \$16,380 \$16,380 \$65,520 \$0 NCQA Revenue Total Non DAS Revenue \$96,390 \$67,280 \$67,280 \$67,280 \$67,280 \$67,280 \$67,280 \$298,230 \$1.48 PER MEAL COST, Non DAS \$1.85 \$2.03 \$1.35 \$2.03 \$1.35 \$2.03 \$1.35 \$1.48 PER MEAL COST (with NCQA), Non DAS \$1.85 \$2.03 \$1.35 \$2.03 \$1.35 \$2.03 \$1.35 \$1.48 TOTAL DAS AND NON DAS REVENUE \$366,601 \$246,005 \$378,503 \$246,005 \$340,289 \$246,005 \$340,289 \$1,425,682 \$7.06 PER MEAL COST, Total \$7.20 \$7.20 \$6.67 \$7.20 \$6.67 \$6.91 \$6.67 \$6.92 PER MEAL COST (with NCQA), Total \$7.05 \$7.42 \$6.81 \$7.42 \$6.81 \$7.42 \$6.81 \$7.06 Full Time Equivalent (FTE) 15.00 15.00 15.00 15.00 60.00 Date: 5/10/18 Prepared by: HSA-CO Review Signature: HSA#1 10/25/2016

Program: Congregate meals for (X) older adults or () adults with disabilities (Same as Line 11 on HSA #1)

Appendix B-1, Page 2 Document Date: November 2022

							Salar	ies & Benefits	s Detail							
DAS Salaries & Benefits	Agency T	otals	HSA Pro	ogram		FY 21/22 - Current	FY 22/23 Current	FY 22/23 - CODB 4%	FY 22/23 - REVISED	FY 23/24 Current	FY 23/24 - CODB 4%	FY 23/24 - REVISED	FY 24/25 Current	FY 24/25 - CODB 4%	FY 24/25 - REVISED	Total - REVISED
Position Title	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	FY 21/22 Adjusted FTE	Revised Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
Chef	\$42,035	100%	13.00%	0.10	0.15	\$8,064	\$6,199	\$106	\$6,305	\$6,199	\$106	\$6,305	\$6,199	\$106	\$6,305	\$26,979
Purchasing Agent	\$75,657	100%	13.00%	0.10	0.03	\$12,223	\$9,650	(\$7,380)	\$2,270	\$9,650	(\$7,380)	\$2,270	\$9,650	(\$7,380)	\$2,270	\$19,03
Program Navigator	\$59,842	100%	55.00%	0.55	0.58	\$30,740	\$22,828	\$11,914	\$34,742	\$22,828	\$11,914	\$34,742	\$22,828	\$11,914	\$34,742	\$134,96
Program Navigator	\$52,811	100%	55.00%	0.55		\$21,484										\$21,48
Shift lead	\$59,361	100%			0.11	\$2,827	\$6,451	\$79	\$6,530	\$6,451	\$79	\$6,530	\$6,451	\$79	\$6,530	\$22,41
Shift Lead	\$55,897	100%			0.11	\$2,538	\$5,791	\$358	\$6,149	\$5,791	\$358	\$6,149	\$5,791	\$358	\$6,149	\$20,98
Totals	\$345,603	6.00	136.00%	1.30	0.98	\$77,876	\$50,919	\$5,077	\$55,996	\$50,919	\$5,077	\$55,996	\$50,919	\$5,077	\$55,996	\$245,86
					•											
Fringe Benefits Rate	28.00%															
Employee Fringe Benefits	\$96,769					\$21,806	\$14,257	\$1,422	\$15,679	\$14,257	\$1,422	\$15,679	\$14,257	\$1,422	\$15,679	\$68,843
Total DAS Salaries and Benefits	\$442,372					\$99,682	\$65,176	\$6,499	\$71,676	\$65,176	\$6,499	\$71,676	\$65,176	\$6,499	\$71,676	\$314,71
	****					***,***	700,110	73,131	41.,010	*******	73,132	¥1.1,01.0	700,110	70,000	7: 1,0: 1	77.3
Non DAS Salaries & Benefits	Agency T	otals	HSA Pro	ogram		FY 21/22	FY 22/23 Current	t I	FY 22/23	Y 23/24 Curren	nt	FY 23/24	FY 24/25 Current	:	FY24/25	Total - REVISED
	Annual Full		% FTE not													
Danis Tista	Time Salary	Total	funded by	Adjusted FTE		Budgeted	Budgeted		Budgeted	Budgeted		Budgeted	Budgeted		Budgeted	Dudantad Calan
Position Title	for FTE	FTE	HAS	FIE		Salary	Salary		Salary	Salary		Salary	Salary		Salary	Budgeted Salar
Program Director	\$161,589	1.00	10.00%	0.10		\$16,159	\$16,159		\$16,159	\$16,159		\$16,159	\$16,159		\$16,159	\$64,636
Program Manager	\$85,000	1.00				\$8,500	\$8,500		\$8,500	\$8,500		\$8,500	\$8,500		\$8,500	\$34,000
Chef	\$41,327	1.00		 		\$2,066	\$2,066		\$2,066	\$2,066		\$2,066	\$2,066		\$2,066	\$8,264
Shift Lead	\$53,839	1.00		†		\$5,384	\$5,384		\$5,384	\$5,384		\$5,384	\$5,384		\$5,384	\$21,53
Shirt Lead	\$33,639	1.00	10.00%	0.10		\$3,304	φ3,364		φ3,304	φ5,364		φ3,304	\$3,304		φ3,364	φ21,330
Shift Lead	\$47,240	1.00	10.00%	0.10		\$4.724	\$4.724		\$4,724	\$4,724		\$4,724	\$4,724		\$4,724	\$18,896
Purchasing Agent	\$61,273	1.00	5.00%	0.05		\$3,064	\$3,064		\$3,064	\$3,064		\$3,064	\$3,064		\$3,064	\$12,256
Dishwasher (2)	\$75,305	1.00		0.10		\$7,531	\$7,531		\$7,531	\$7,531		\$7,531	\$7,531		\$7,531	\$30,124
Program Navigator	\$53,217	1.00		0.05		\$2,661	\$2,661		\$2,661	\$2,661		\$2,661	\$2,661		\$2,661	\$10,644
Program Navigator	\$50,282	1.00		0.05		\$2,514	7 2,001		 ,	72,001		7=,==:			, -,	\$2,514
	, , , ,															
														_		
Totals	\$629,072	9.00	70.00%	0.70		\$52,603	\$50,089		\$50,089	\$50,089		\$50,089	\$50,089		\$50,089	\$202,870
Fringe Benefits Rate	28.00%															1
Employee Fringe Benefits	\$176,140					\$14,729	\$14,025		\$14,025	\$14,025		\$14,025	\$14,025		\$14,025	\$56,804
Benefits	\$805,212					\$67,332	\$64,114		\$64,114	\$64,114		\$64,114	\$64,114		\$64,114	\$259,674
																1
and Benefits	\$1,247,584					\$157,686	\$119.964		\$119.964	\$119.964		\$119.964	\$119.964		\$119.964	\$517,578

HSA #2

10/25/2016

Program: Congregate meals for (X) older adults or (Same as Line 11 on HSA #1)) adults with disal	bilities								Appe Document Date:	ndix B-1, Page November 202
				Operating Ex	nanca Datail						
	FY 21/22 -	FY 22/23-	FY 22/23 -	FY 22/23 -	FY 23/24 -	FY 23/24 -	FY 23/24 -	FY 24/25 -	FY 24/25 -	FY 24/25 -	Total -
	Original	Original	Mod	REVISED	Original	Mod	REVISED	Original	Mod	REVISED	REVISED
Annual # Meals Contracted	52,000	33,146	16,854	50,000	33,146		-	33,146			151,438
DAS Operating Expenses											
Expenditure Category Rental of Property	\$4,026	\$2,673		\$2,673	\$2,673		\$2,673	\$2,673		\$2,673	\$12,04
Utilities (Elec, Water, Gas, Phone, Garbage)	\$437	\$290		\$290	\$290		\$290	\$290		\$290	\$1,30
Office Supplies, Postage	\$469	\$311		\$311	\$311		\$311	\$311		\$311	\$1,40
Building Maintenance Supplies and Repair	\$9,015	\$5,985		\$5,985	\$5,985		\$5,985	\$5,985		\$5,985	\$26,970
Printing and Reproduction											
Insurance Staff Training											
Staff Travel-(Local & Out of Town)											
Rental of Equipment	\$2,587	\$1,717		\$1,717	\$1,717		\$1,717	\$1,717		\$1,717	\$7,73
Occupancy	\$60,604	\$40,233		\$40,233	\$40,233		\$40,233	\$40,233		\$40,233	\$181,30
Small equipment & Supplies	\$401	\$266		\$266	\$266		\$266	\$266		\$266	\$1,19
Information Technology Food storage/Refrigeration	\$8,658 \$798	\$5,231 \$530		\$5,231 \$530	\$5,231 \$530		\$5,231 \$530	\$5,231 \$530		\$5,231 \$530	\$24,35° \$2,386
Garbage & Recycling	\$3,516	\$2,334		\$2,334	\$2,334		\$2,334	\$2,334		\$2,334	\$10,51
, ,											
Food Cost											
Raw Food per meal ##### #	\$39,520	\$25,191	\$60,429	\$85,620	\$25,191	\$60,429	\$85,620	\$25,191	\$60,429	\$85,620	\$296,380
Cong Food Svc Supplies per meal ##### #	\$9,360	\$5,966	\$18,784	\$24,750	\$5,966	\$18,784	\$24,750	\$5,966	\$18,784	\$24,750	\$83,610
Catered Meals per meal											
Total DAS Operating Expenses	\$139,391	\$90,727	\$79,213	\$169,940	\$90,727	\$79,213	\$169,940	\$90,727	\$79,213	\$169,940	\$649,21
Non DAS Operating Expenses											
Expenditure Category											
Rental of Property											
Utilities (Elec, Water, Gas, Phone, Garbage)	\$92	\$92			\$92			\$92			\$36
Office Supplies, Postage	\$99	\$99			\$99		_	\$99			\$39
Building Maintenance Supplies and Repair	\$1,894	\$1,894			\$1,894		-	\$1,894			\$7,570
Printing and Reproduction							-				
Insurance Staff Training							-				
Staff Travel-(Local & Out of Town)							-				
Occupancy	\$12,732	\$12,732			\$12,732			\$12,732			\$50,92
Rental of Equipment	\$543	\$543			\$543			\$543			\$2,172
Small equipment & Supplies	\$84	\$84_			\$84		-	\$84			\$336
Information Technology	\$1,819	\$1,819			\$1,819		-	\$1,819			\$7,270
Food storage/Refrigeration	\$168	\$168			\$168		-	\$168			\$672
Garbage & Recycling	\$739	\$739			\$739		-	\$739			\$2,956
Food Cost											
Raw Food per meal Cong Food Svc Supplies per meal							-				
Cong Food Svc Supplies per meal Catered Meals per meal							-				
рет птеат							-				
							-				
Total Non DAS Operating Expenses	\$18,170	\$18,170		\$18,170	\$18,170		\$18,170 __	\$18,170		\$18,170	\$72,680
Total DAS and Non DAS Operating Expenses	\$157,561	\$108,897		\$188,110	\$108,897		\$188,110_	\$108,897		\$188,110	\$484,25
											10/25/201

Program: Congregate meals for (X) older adults or () adults with disabilities Appendix B-1, Page 4 (Same as Line 11 on HSA #1) Document Date: November 2022 **Capital & Subcontractor Expenditure Detail DAS Capital Expenditure** FY 22/23 - Original FY 22/23 - REVISED Total - REVISED Equipment (Qty) Original Original Original Reach-in Refrigerator (2) \$12,214 \$12,214 Cabinet (hot, holding) (8) \$16,000 \$16,000 Stock Pot Range (2) \$6,000 \$6,000 Portable Generator (1) \$4,000 \$4,000 Total Equipment Cost \$38,214 \$38,214 Remodeling Total - REVISED FY 22/23- Original FY 22/23 - REVISED Original Original Original **Total Remodeling Cost** FY 22/23- Original FY 22/23 - REVISED Subcontractor Original Original Original Total - REVISED Total Subcontractor Cost **Total DAS Capital & Subcontractor Expenditure** \$38,214 \$38,214 Non DAS Capital Expenditure FY 22/23- Original FY 22/23 - REVISED Equipment (Qty) Original Original Original Total - REVISED **Total Equipment Cost** FY 22/23- Original FY 22/23 - REVISED Remodeling Original Original Original Total - REVISED **Total Remodeling Cost** FY 22/23- Original FY 22/23 - REVISED Total - REVISED Subcontractor Original Original Original Total Subcontractor Cost Total Non DAS Capital & Subcontractor Expenditure Total DAS and Non DAS Capital & Subcontractor Expenditure \$38,214 \$38,214 HSA #4 10/25/2016

HSA #4

Appendix B-1, Page 5 Program: Congregate meals for (X) older adults or () adults with disabilities Document Date: November 2022 (Same as Line 11 on HSA #1) **NCQA Expenditure Detail** DAS NCQA Expenditure Unit FY 21/22 - Original FY 22/23- Original FY 23/24 - Original FY 24/25 - Original Total - REVISED Unit price Menu planning and nutrition analysis 2.00 717.5 /set \$1,435 \$1,435 \$1,435 \$1,435 \$5,740 584 \$2.336 \$2.336 \$2.336 \$9,344 Kitchen and food service monitoring 4.00 \$2,336 Congregate site monitoring 378.25 4.00 \$1,513 \$1,513 \$1,513 \$1,513 \$6,052 Nutrition education 229 \$916 \$916 \$916 \$916 4.00 \$3,664 Nutrition counseling (optional) /hour \$1,031 In-service training 257.75 /training 4.00 \$1,031 \$1,031 \$1,031 \$4,124 Total DAS NCQA Expenditure \$7,231 \$7,231 \$7,231 \$7,231 \$28,924 FY 21/22 - Original FY 22/23- Original FY 23/24 - Original FY 24/25 - Original Non DAS NCQA Expenditure Unit Total - REVISED Unit price Menu planning and nutrition analysis 2.00 /set Kitchen and food service monitoring 4.00 Congregate site monitoring 4.00 Nutrition education 4.00 Nutrition counseling (optional) /hour In-service training /training 4.00 Total Non DAS NCQA Expenditure Total DAS and Non DAS NCQA Expenditure \$7,231 \$7,231 \$7,231 \$7,231 \$28,924

10/25/2016

Appendix A-2—Services to be Provided Jewish Family and Children's Services

Home-Delivered Nutrition Services for Older Adults

July 1, 2021 - June 30, 2025

Amended December 2022

I. Purpose

The purpose of this grant is to provide home-delivered nutrition services for older adults living in the City and County of San Francisco. Home-delivered nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Home-delivered nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Jewish Family and Children's Services
Adult with a Disability	A person 18-59 years of age living with a disability.
At Risk of Institutionalizat ion	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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging

Template rev.1 Older Adults-HDM FY 21-25

Modification: 12/07/2022 Appendix A-2

CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation
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, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/ Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)

Template rev.1 Older Adults-HDM FY 21-25 Modification: 12/07/2022

Home- Delivered Nutrition Services/HDM Nutrition Services	The procurement, preparation, transporting and delivery of meals that meet nutrition requirements to eligible consumers who are homebound by reason of illness, disability, or are otherwise isolated, and have no safe, healthy alternative for meals. Home-delivered nutrition services also include initial assessments, annual assessments, and reassessments of consumer eligibility, nutrition education, health promotion, and nutrition risk screening.
HDM Nutrition Services Assessment (Initial and Annual)	An assessment conducted by a qualified staff member in the home of an individual within two weeks of beginning meal service and annually thereafter that documents the need for service and the type of meal appropriate for the participant in their living environment. The assessment covers physiological, socioeconomic, and psychological factors including acute or chronic disease, syndromes or conditions, family/support system and functional ability including activities of daily living (ADL) and instrumental activities of daily living (IADL) which contribute to an individual's need for meals and other related services. (CCR Title 22 Sec. 7638.3)
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 participation is not means tested. Consumers self-report income status.
Menu Planning and Nutrient Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)

Modified Diet	A menu approved by a registered dietitian (RD) that meets the current DGA and adjusts the typical home-delivered meal components to control the intake of certain foods, food textures, and/or nutrients to meet the dietary needs of individuals. Examples include, but are not limited to, low sodium diet, diabetic diet, and mechanical soft diets.
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)
Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)

Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
OCNP	Older Californians Nutrition Program (previously known as Elderly Nutrition Program, ENP) - Title III C1 and C2. A program that provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and is provided in accordance with the provision of CCR Title 22, Chapter 4, Article 5, Sec. 7630.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".
Reassessment	A reassessment conducted quarterly by qualified staff that documents the need for service. Such reassessment shall be done in the home of the participant at least every six months. (CCR Title 22 Sec. 7638.3) Initial and annual assessments count towards the quarterly reassessment requirement.
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.
Senior	A person who is 60 years of age or older, used interchangeably with the term "older adult".
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).

Unduplicated Consumer (UDC) An individual who receives home-delivered nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- Speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

To participate in home-delivered nutrition services, an individual must meet one of the following criteria:

- 1. An older adult living in the City and County of San Francisco who is homebound due to illness or disability, or is otherwise isolated.
- 2. A spouse or domestic partner of an older adult enrolled in the program if an assessment by the grantee's social worker or assessment staff concludes that it is in the best interest of the enrolled older adult.
- 3. An individual with a disability who resides at home with an enrolled older adult, if an assessment by the grantee's social worker or assessment staff concludes that it is in the best interest of the enrolled older adult.

Grantee shall give priority to an eligible older adult.

V. Location and Time of Services

The grantee will provide home-delivered nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the service and delivery times for the provision of home-delivered nutrition services.

VI. Description of Services and Program Requirements

- 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), CCR Title 22, CDA OCNP, and DAS OCP. Policies and procedures shall also include consumer assessment and reassessment guidelines.
- 2. Grantee will provide home-delivered nutrition services for older adults and individuals who are determined eligible by the grantee. The provision of services will include the following:

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Older Adults-HDM FY 21-25 Modification: 12/07/2022

- Enrollment of consumers in home-delivered nutrition services and the delivery of meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
- ii. Provision of home-delivered meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs. Meals offered may be hot, chilled, or frozen, and be regular or modified meals as approved by DAS OCP.
- iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
 - iv. Conduct end-of-route home-delivered meal temperature checks every other week per route to ensure the meals maintain temperatures that meet food safety standards during the timeframe of the route. The grantee will document, and keep on file the temperatures for quarterly review by the registered dietitian.
 - v. Monitor the food safety and sanitation of the HDM routes including but not limited to the packing, transporting, and delivery of meals. A qualified staff member, trained by a food safety manager or RD, may monitor routes, and document and submit the results to the agency within two weeks of the monitoring. The grantee will monitor each HDM route, at minimum, two (2) times per year.

- vi. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of HDM route temperature checks and monitoring reports.
- vii. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
- viii. In-service for nutrition program staff (e.g. food service and delivery workers) is provided at minimum once per quarter and four (4) times annually as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- ix. Conduct initial in-home assessments by qualified staff to evaluate a consumer's eligibility for program enrollment within two weeks of starting meal service. During the assessment, the grantee will provide participants with a welcome packet and program information as described in DAS OCP policy memoranda. The welcome packet will include at minimum, the following information: a meal delivery schedule, sample menu, written instructions for handling and reheating meals, voluntary contribution policy and collection procedures, directions on how to request a change in meal delivery, grievance policy, and information on how to request assistance, if needed. The welcome packet at minimum must be available in the language of the majority of the program participants.
- x. Conduct in-home assessments annually to evaluate a consumer's eligibility for continued program enrollment. Qualified staff must complete the annual assessment, document the need for service, and evaluate function and ability as described in DAS OCP policy memoranda.
- xi. Conduct quarterly reassessments to determine a consumer's eligibility for continued program enrollment. The grantee shall conduct quarterly reassessments as described in DAS OCP policy memoranda. The grantee must conduct at least one quarterly assessment in the home of the consumer. A trained HDM program driver or volunteer may complete a quarterly reassessment in person or by phone.
- 4. Grantee will ensure the suggested voluntary contribution per meal complies with DAS OCP policy memoranda including an approval by the grantee's board of directors.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the

- grantee. At minimum, the completed number of surveys shall be a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possesses a food safety manager certification and has the required qualifications as described in CCR Title 22 Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure there is a sufficient number of qualified staff, paid and/or 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	FY 22/23	Modification	Revised FY 22/23	FY 23/24	FY 24/25
Number of Unduplicated Consumers (UDC)	62	62	0	62	62	62
Number of Meals	11,025	10,500	1,053	11,553	10,500	10,500

VIII. Outcome Objectives

- 1. Consumers report increased consumption of fruits, vegetables, and/or whole grains. Target: 75%.
- 2. Consumers feel less worried about getting enough food to meet their needs. Target: 85%.

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Older Adults-HDM FY 21-25 Modification: 12/07/2022 3. Consumers rate the quality of meals they received as excellent or good. Target: 85%.

Based on a consumer survey and a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.

IX. Reporting and Other Requirements

- Grantee will enroll eligible consumers into the program funded through this grant
 agreement by entering the consumer data obtained from consumers using the DAS
 OCP approved HDM intake form, which includes the annual nutrition risk screening
 and the food security screening, into the CA-GetCare database in accordance to DAS
 OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and delivered
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. 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. Grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.

14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center	825 Howard Street, San Francisco, 94103	415 543-6222
San Francisco		
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Tiffany Dang Nutritionist DAS OCP

email: Tiffany.Dang@sfgov.org

and

Tim Vo Contract Manager HSA OCM

email: Tim.Vo@sfgov.org

X. Monitoring Activities

1. <u>Nutrition Program Monitoring</u>: 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; reporting performance including monthly

Template rev.1

Older Adults-HDM FY 21-25 Modification: 12/07/2022 service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.

2. <u>Fiscal Compliance and Contract Monitoring</u>: 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.

Appendix B-2, Page	Э
Document Date: December 20	2

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Name

Jewish Family & Children's Services

(Check One) New ____ Renewal ____ If modification, Effective Date of Mod. 12/7/2022 No. of Mod. 2

Program: Home-delivered meals for older adults	.										
Budget Reference Page No.(s)											
Program Term	FY 21/22		FY 22/23			FY 23/24			FY 24/25		Total
	Revised	Budget	Modification	Revised	Budget	Modification	Revised	Budget	Modification	Revised	
Annual # Meals Contracted	11,025	10,500	1,053	11,553	10,500		10,500	10,500		10,500	43,578
DAS Expenditures											
Salaries & Benefits											
Operating Expenses	\$96,793	\$92,184	\$14,388	\$106,572	\$92,184	\$4,675	\$96,859	\$92,184	\$4,675	\$96,859	\$397,083
Subtotal	\$96,793	\$92,184	\$14,388	\$106,572	\$92,184	\$4,675	\$96,859	\$92,184	\$4,675	\$96,859	\$397,083
Indirect Percentage (%)	5.00%	5.35%		5.35%	5.35%		5.35%	5.35%		5.35%	5.30%
Indirect Cost	\$4,840	\$4,929		\$4,929	\$4,929		\$4,929	\$4,929		\$4,929	\$19,627
Capital/Subcontractor Expenditures			\$42,008	\$42,008							\$42,008
NCQA Expenditures	\$19,742	\$19,742		\$19,742	\$19,742		\$19,742	\$19,742		\$19,742	\$78,968
Total DAS Expenditures	\$121,375	\$116,855	\$56,396	\$173,251	\$116,855	\$4,675	\$121,530	\$116,855	\$4,675	\$121,530	\$537,686
Non DAS Expenditures											
Salaries & Benefits	\$90,113	\$90,113		\$90,113	\$90,113		\$90,113	\$90,113		\$90,113	\$360,452
Operating Expenses	\$76,928	\$76,377	\$5,778	\$82,155	\$76,377	\$4,675	\$81,052	\$76,377	\$4,675	\$81,052	\$321,187
Capital/Subcontractor Expenditures											
NCQA Expenditures	\$50	\$50		\$50	\$50		\$50	\$50		\$50	\$200
Total Non DAS Expenditures	\$167,091	\$166,540	\$5,778	\$172,318	\$166,540	\$4,675	\$171,215	\$166,540	\$4,675	\$171,215	\$681,839
TOTAL DAS AND NON DAS EXPEDITURES	\$288,466	\$283,395		\$345,569	\$283,395		\$292,745	\$283,395	\$9,350	\$292,745	\$1,219,525
DAS Revenues											
Meals- General Fund	\$114,667	\$110,147		\$110,147	\$110,147		\$110,147	\$110,147		\$110,147	\$445,108
Meals- State Fund											
Meals- Federal Fund											
CODB	\$6,708	\$6,708	\$4,675	\$11,383	\$6,708	\$4,675	\$11,383	\$6,708	\$4,675	\$11,383	\$40,857
ОТО			\$9,713	\$9,713							\$9,713
Infrastructure OTO			\$42,008	\$42,008							\$42,008
Total DAS Revenue	\$121,375	\$116,855	\$56,396	\$173,251	\$116,855	\$4,675	\$121,530	\$116,855	\$4,675	\$121,530	\$537,686
PER MEAL COST. DAS	\$9,22	\$9.25	\$0.40	\$9.65	\$9.25	\$0.44	\$9.69	\$9.25	\$0.44	\$9.69	\$10.53
PER MEAL COST (with NCQA), DAS	\$11.01	\$11.13	\$0.23	\$11.36	\$11.13	\$0.44	\$11.57	\$11.13	\$0.44	\$11.57	\$12.34
(11111111111111111111111111111111111111	Ţ01	\$1110	\$3.20	Ţoo	ŢIO	\$3.11	Ųor	\$10	\$3.11	Ç07	ψ.2.01
Non DAS Revenues				.							
Project Income	\$45,000	\$45,000		\$45,000	\$45,000		\$45,000	\$45,000		\$45,000	\$180,000

Agency Cash- Fundraising	\$35,797	\$35,246	\$5,778	\$41,024	\$35,246	\$4,675	\$39,921	\$35,246	\$4,675	\$39,921	\$156,663
Agency In-kind Contribution	\$7,574	\$7,574		\$7,574	\$7,574		\$7,574	\$7,574		\$7,574	\$30,296
Agency Grants-Foundation	\$78,720	\$78,720		\$78,720	\$78,720		\$78,720	\$78,720		\$78,720	\$314,880
Total Non DAS Revenue	\$167,091	\$166,540		\$172,318	\$166,540		\$171,215	\$166,540	\$4,675	\$171,215	\$681,839
PER MEAL COST (with NCQA), Non DAS	\$15.16	\$15.86		\$14.91	\$15.86		\$16.31	\$15.86		\$16.31	\$15.65
TOTAL DAS AND NON DAS REVENUE	\$288,466	\$283,395	\$62,174	\$345,569	\$283,395	\$9,350	\$292,745	\$283,395	\$9,350	\$292,745	\$1,219,525
PER MEAL COST (with NCQA), Total	\$26	\$27		\$26	\$27		\$28	\$27		\$28	\$28
Full Time Equivalent (FTE)	1.64	1.64		1.64	1.64		1.64	1.64		1.64	6.56
Prepared by:	Norman Santos	•									Date:06/01/2021
HCA CO Daview Cignotures											

HSA-CO Review Signature:

HSA #1

10/25/2016

Program: Home-delivered meals for ol (Same as Line 11 on HSA #1)	der adults													Appe Document Date	endix B-2, Page : : December 202
							Salaries & Ber	efits Detail							
DAS Salaries & Benefits	Agency	/ Totals	HSA F	rogram	FY 21/22		FY 22/23			FY 23/24			FY 24/25		Total
	Annual Full Time Salary for		% FTE funded by HSA												
Position Title	FTE	Total FTE	(Max 100%)	Adjusted FTE	Revised Salary	Budgeted Salary	Modification	Revised Salary	Budgeted Salary	Modification	Revised Salary	Budgeted Salary	Modification	Revised Salary	
Totals															
Fringe Benefits Rate Employee Fringe Benefits															
Total DAS Salaries and Benefits															
Non DAS Salaries & Benefits	Agency	Totals	HSA F	rogram	FY 21/22		FY 22/23			FY 23/24			FY 24/25		Total
Position Title	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Revised Salary	Budgeted Salary	Modification	Revised Salary	Budgeted Salary	Modification	Revised Salary	Budgeted Salary	Modification	Revised Salary	
Director of SAH	\$130,320	0.03		0.03		\$3,475	Widamodion	\$3,475	\$3,475	Wiodification	\$3,475	\$3,475	Wicamouton	\$3,475	\$13,90
Director Nutrition Programs	\$57,385	0.60		0.60		\$34,431		\$34,431	\$34,431		\$34,431	\$34,431		\$34,431	\$137,72
Driver	\$35,802	0.27	100.00%	0.27	\$9,547	\$9,547		\$9,547	\$9,547		\$9,547	\$9,547		\$9,547	\$38,18
KMOW Driver	\$31,337	0.21	100.00%	0.21	\$6,685	\$6,685		\$6,685	\$6,685		\$6,685	\$6,685		\$6,685	\$26,74
KMOW Backup Driver	\$31,337	0.53	100.00%	0.53	\$16,713	\$16,713		\$16,713	\$16,713		\$16,713	\$16,713		\$16,713	\$66,85
Totals	\$286,180	1.64	460.00%	1.64	\$70,851	\$70,851		\$70,851	\$70,851		\$70,851	\$70,851		\$70,851	\$283,40
Fringe Benefits Rate	27%					27%			27%			27%			
Employee Fringe Benefits	\$77,804				\$19,262	\$19,262		\$19,262	\$19,262		\$19,262	\$19,262		\$19,262	\$77,04
Total Non DAS Salaries and Benefits	\$363,984				\$90,113	\$90,113		\$90,113	\$90,113		\$90,113	\$90,113		\$90,113	\$360,45
Total DAS and Non DAS Salaries and Benefits	\$363,984				\$90,113	\$90,113		\$90,113	\$90,113		\$90,113	\$90,113		\$90,113	\$360,45
HSA #2															10/25/201

Program: Home-delivered meals for older adults
(Same as Line 11 on HSA #1)

Document Date: December 2021

Operating Expense Detail

			Opera	tillig Expelise De	stan						
	FY 21/22		FY 22/23			FY 23/24			FY 24/25		Total
	Revised	Budget	Modification	Revised	Budget	Modification	Revised	Budget	Modification	Revised	Total
Annual # Meals Contracted	11,025	10,500	1,050	11,550	10,500		10,500	10,500		10,500	43,575
DAS Operating Expenses		.,		,	.,,		-,	.,		.,	,
Expenditure Category											
Rental of Property											
Utilities (Elec, Water, Gas, Phone, Garbage)											
Office Supplies, Postage											
Building Maintenance Supplies and Repair											
Printing and Reproduction											
Insurance											
Staff Training											
Staff Travel-(Local & Out of Town)											
Rental of Equipment											
Food Cost FY21/22 FY22/23 FY23-25											
Raw Food per meal											
HDM Food Svc Supplies per meal											
Catered Meals per meal \$8.78 \$9.23 \$9.22	\$96,793	\$92,184	\$14,388	\$106,572	\$92,184	\$4,675	\$96,859	\$92,184	\$4,675	\$96,859	\$397,083
Total DAS Operating Expenses	\$96,793	\$92,184	\$14,388	\$106,572	\$92,184	\$4,675	\$96,859	\$92,184	\$4,675	\$96,859	\$397,083
Non DAS Operating Expenses											
Expenditure Category											
Rental of Property	\$9,595	\$9,595	\$2,119	\$11,714	\$9,595	\$2,119	\$11,714	\$9,595	\$2,119	\$11,714	\$44,737
Utilities (Elec, Water, Gas, Phone, Garbage)	\$4,430	\$4,430	\$762	\$5,192	\$4,430	\$762	\$5,192	\$4,430	\$762	\$5,192	\$20,006
Office Supplies, Postage	\$6,881	\$6,881	\$717	\$7,598	\$6,881	\$717	\$7,598	\$6,881	\$717	\$7,598	\$29,675
Building Maintenance Supplies and Repair	\$2,973	\$2,973	\$512	\$3,485	\$2,973	\$512	\$3,485	\$2,973	\$512	\$3,485	\$13,428
Printing and Reproduction	\$299	\$299	\$51	\$350	\$299	\$51	\$350	\$299	\$51	\$350	\$1,349
Insurance	\$2,984	\$2,984	\$514	\$3,498	\$2,984	\$514	\$3,498	\$2,984	\$514	\$3,498	\$13,478
Staff Training	\$150	\$150		\$150	\$150		\$150	\$150		\$150	\$600
Staff Travel-(Local & Out of Town)	\$534	\$534		\$534	\$534		\$534	\$534		\$534	\$2,136
Rental of Equipment		 .									
Food Cost											
Raw Food per meal											
HDM Food Svc Supplies per meal											
Catered Meals per meal \$1.05	\$11,576	\$11,025	\$1,103	\$12,128	\$11,025		\$11,025	\$11,025		\$11,025	\$45,754
Other											
Independednt Contractor-Drivers	\$26,000	\$26,000		\$26,000	\$26,000		\$26,000	\$26,000		\$26,000	\$104,000
Auto Repair and Maintenance	\$5,552	\$5,552		\$5,552	\$5,552		\$5,552	\$5,552		\$5,552	\$22,208
Auto Fuel	\$5,700	\$5,700		\$5,700	\$5,700		\$5,700	\$5,700		\$5,700	\$22,800
Equipment Maintenance	\$254	\$254		\$254	\$254		\$254	\$254		\$254	\$1,016
Total Non DAS Operating Expenses	\$76,928	\$76,377	\$5,778	\$82,155	\$76,377	\$4,675	\$81,052	\$76,377	\$4,675	\$81,052	\$321,187
Total DAS and Non DAS Operating Expenses	\$173,721	\$168,561	\$20,166	\$188,727	\$168,561	\$9,350	\$177,911	\$168,561	\$9,350	\$177,911	\$718,270
HSA #3											10/25/2016
IIION IIV											10/20/2016

Appendix B-2, Page 14 Program: Home-delivered meals for older adults Document Date: December 2021 (Same as Line 11 on HSA #1) **Capital & Subcontractor Expenditure Detail** DAS Capital Expenditure Equipment (Qty) FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Food Slicer \$2,533 \$2,533 **Insulated Delivery Bags** \$290 \$290 Delivery vehicle \$39,185 \$39,185 **Total Equipment Cost** \$42,008 \$42,008 Remodeling FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Total Remodeling Cost FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Subcontractor Total Subcontractor Cost **Total DAS Capital & Subcontractor Expenditure** \$42,008 \$42,008

Non DAS Capital Expenditure		1			
Equipment (Qty)	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Total Equipment Cost					
Remodeling	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Vernodeling	F 1 2 1/22	F 1 22/23	F1 23/24	F1 24/23	Total
Total Remodeling Cost					
_		ı		ı	
<u>Subcontractor</u>	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Total Subcontractor Cost					
		<u> </u>		T T	
Total Non DAS Capital & Subcontractor Expenditure					
Total DAS and Non DAS Capital & Subcontractor					
Expenditure		\$42,008			\$42,008
HSA #4					10/25

Program: Home-delivered meals for older adults

(Same as Line 11 on HSA #1)

Appendix B-2, Page 4
Document Date: December 2021

NCQA Expenditure Detail

	Unit	price	Unit	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
DAS NCQA Expenditure	Budget	Ì	Budget					
Menu planning and nutrition analysis	\$700.00	/set	2.00	\$1,400	\$1,400	\$1,400	\$1,400	\$5,600
Kitchen and food service monitoring	\$600.00	visit	4.00	\$2,400	\$2,400	\$2,400	\$2,400	\$9,600
HDM Route Monitoring - Nutritionist	\$350.00	/route	4.00	\$1,400	\$1,400	\$1,400	\$1,400	\$5,600
HDM Route Monitoring - Program Director	\$195.00	/route	2.00	\$390	\$390	\$390	\$390	\$1,560
Meal Temperature Testing	\$8.61	/meal	78.00	\$672	\$672	\$672	\$672	\$2,68
Nutrition education	\$150.00	/session	4.00	\$600	\$600	\$600	\$600	\$2,40
Nutrition counseling (optional)		/hour						
In-service training	\$100.00	/training	4.00	\$400	\$400	\$400	\$400	\$1,60
HDM Assessment for ENP/C2 nutrition program (Initial and annual)	\$195.00	/assessment	64.00	\$12,480	\$12,480	\$12,480	\$12,480	\$49,92
Annual Assessment for the HDM program for Adults with Disabilities (optional)		/annual assessment						
Total DAS NCQA Expenditure				\$19,742	\$19,742	\$19,742	\$19,742	\$78,96
Non DAS NCQA Expenditure	Unit	price	Unit	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Menu planning and nutrition analysis		/set						
Kitchen and food service monitoring								
HDM Route Monitoring		/route						
Meal Temperature Testing	\$0.64	/meal	78.00	\$50	\$50	\$50	\$50	\$20
	Ψ0.0-1	/IIIoui	70.00	φοσ	φοσ	ΨΟΟ	*	
Nutrition education	ΨΟ.Ο-Ι	modi	70.00	400	ψ.	φσσ	V - 2	·
	Ψ0.04	/hour	70.00	\$55	\$55	\$30		
Nutrition education	ψ0.01		70.00	400	400	400		
Nutrition education Nutrition counseling (optional)	φο.στ	/hour	10.00	400	400	400		
Nutrition education Nutrition counseling (optional) In-service training HDM Assessment for ENP/C2 nutrition	ψο.στ	/hour /training	10.00	400	400			

Total DAS and Non DAS NCQA Expe	enditure	\$19,792	\$19,792	\$19,792	\$19,792	\$79,168
HSA #4						10/25/2016

Appendix A-2 – Services to be Provided Meals on Wheels of San Francisco

Home-Delivered Nutrition Services for Adults with Disabilities

July 1, 2021 - June 30, 2025

I. Purpose

The purpose of this grant is to provide home-delivered nutrition services for adults with disabilities living in the City and County of San Francisco. Home-delivered nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Home-delivered nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Meals on Wheels of San Francisco
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging

CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation
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, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/ Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)

Home-Delivered Nutrition Services/HDM Nutrition Services	The procurement, preparation, transporting and delivery of meals that meet nutrition requirements to eligible consumers who are homebound by reason of illness, disability, or are otherwise isolated, and have no safe, healthy alternative for meals. Homedelivered nutrition services also include initial assessments, annual assessments, and reassessments of consumer eligibility, nutrition education, health promotion, and nutrition risk screening.
HDM Nutrition Services Assessment (Initial and Annual)	An assessment conducted by a qualified staff member in the home of an individual before the beginning meal service and annually thereafter that documents the need for service and the type of meal appropriate for the participant in their living environment. The assessment covers physiological, socioeconomic, and psychological factors including acute or chronic disease, syndromes or conditions, family/support system and functional ability including activities of daily living (ADL) and instrumental activities of daily living (IADL) which contribute to an individual's need for meals and other related services. (CCR Title 22 Sec. 7638.3)
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 participation is not means tested. Consumers self-report income status.
Menu Planning and Nutrient Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)

Modified Diet	A menu approved by a registered dietitian (RD) that meets the current DGA and adjusts the typical home-delivered meal components to control the intake of certain foods, food textures, and/or nutrients to meet the dietary needs of individuals. Examples include, but are not limited to, low sodium diet, diabetic diet, and mechanical soft diets.
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)
Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)

Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
Reassessment	A reassessment conducted quarterly by qualified staff that documents the need for service. Such reassessment shall be done in the home of the participant at least every six months. (CCR Title 22 Sec. 7638.3) Initial and annual assessments count towards the quarterly reassessment requirement.
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.
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who participates in home-delivered nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency

- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

A person 18-59 years of age living with a disability in the City and County of San Francisco and is homebound by reason of illness, disability, or isolation.

V. Location and Time of Services

The grantee will provide home-delivered nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the service and delivery times for the provision of home-delivered nutrition services.

VI. Description of Services and Program Requirements

- 1. 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), CCR Title 22, CDA, and DAS OCP. Policies and procedures shall also include consumer reassessment guidelines.
- 2. Grantee will provide home-delivered nutrition services for adults with disabilities. The provision of services will include the following:
 - i. Enrollment of consumers in home-delivered nutrition services and the delivery of meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - ii. Provision of home-delivered meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs. Meals offered may be hot, chilled, or frozen, and be regular or modified meals as approved by DAS OCP.
 - iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required

- corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
- ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
- iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
- iv. Conduct end-of-route home-delivered meal temperature checks every other week per route to ensure the meals maintain temperatures that meet food safety standards during the timeframe of the route. The grantee will document, and keep on file the temperatures for quarterly review by the registered dietitian.
- v. Monitor the food safety and sanitation of the HDM routes including but not limited to the packing, transporting, and delivery of meals. A qualified staff member, trained by a food safety manager or RD, may monitor routes, and document and submit the results to the agency within two weeks of the monitoring. The grantee will monitor each HDM route, at minimum, two (2) times per year.
- vi. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of HDM route temperature checks and monitoring reports.
- vii. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
- viii. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- ix. Conduct quarterly meetings with the agency designated by DAS OCP to conduct initial and annual assessments for consumers enrolled in homedelivered nutrition services to review services, utilization, and condition change documentation. Grantee must establish a policy and procedure to communicate with the designated assessment agency, as needed, to discuss any issues.
- x. Conduct quarterly reassessments to determine a consumer's eligibility for continued program enrollment. The grantee shall conduct quarterly reassessments as described in DAS OCP policy memoranda. The grantee must conduct at least one quarterly assessment in the home of the consumer. A trained HDM program driver or volunteer may complete a quarterly reassessment in person or by phone.
- 4. Grantee will provide consumers with a welcome packet and program information as described in DAS OCP policy memoranda. The welcome packet will include at minimum, the following information: a meal delivery schedule, sample menu, written instructions for handling and reheating meals, voluntary contribution policy and collection procedures, directions on how to request a change in meal delivery, grievance policy, and information on how to request assistance, if needed. The welcome packet at minimum must be available in the language of the majority of the program participants.
- 5. Grantee will ensure the suggested voluntary contribution per meal complies with DAS OCP policy memoranda including an approval by the grantee's board of directors.
- 6. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the grantee. At minimum, the completed number of surveys shall be a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.
- 7. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possesses a food safety manager certification and has the required qualifications as described in CCR Title 22 Sec. 7636.3 and DAS OCP policy memoranda.
- 8. Grantee will ensure there is a sufficient number of qualified staff, paid and/or 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 consumers.
- 9. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.

10. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	Modification	Revised FY 21/22	FY 22/23	Modification	Revised FY 22/23	FY 23/24	FY 24/25
Number of Unduplicated Consumers (UDC)	3,600	0	3,600	3,200	0	3,200	3,200	3,200
Number of Meals	1,620,000	-43,804	1,576,196	1,446,658	+42,204	1,488,862	1,446,658	1,446,658

VIII. Outcome Objectives

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

Based on a consumer survey and a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved HDM intake form, which includes the annual nutrition risk screening and the food security screening, into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and delivered

- Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. 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. Grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225

Openhouse Bob Ross LGBT Senior Center	65 Laguna St, San Francisco, 94102	415-347-8509
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center San Francisco	825 Howard Street, San Francisco, 94103	415 543-6222
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Tiffany Kearney Program Analyst and Lead Nutritionist DAS OCP

email: Tiffany.Kearney@sfgov.org

and

Ella Lee Contract Manager HSA OCM

email: Ella.Lee@sfgov.org

X. Monitoring Activities

1. Nutrition 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of

- service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <u>Fiscal Compliance and Contract Monitoring</u>: 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.

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HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Meals on Wheel San Francisco (Please enter agency name here) Modification __x__ (Check One) New ____ Renewal f modification, Effective Date of Mod. No. of Mod. Program: Home-delivered meals for older adults Budget Reference Page No.(s) Average FY 21/22 FY 22/23 FY 23/24 FY 24/25 Program Term Total cost/meal Modification Modification Modification Revised Budget Revised Budget Revised Budget Revised Annual # Meals Contracted 1,576,196 1,446,658 42,204 1,488,862 1,446,658 1,446,658 1,446,658 1,446,658 5,958,374 # Great Plates transition meals 43,544 **DAS Expenditures** Salaries & Benefits \$3,555,728 \$3,216,746 \$409,806 \$3,626,552 \$3,216,746 \$149,251 \$3,365,997 \$3,216,746 \$149,251 \$3,365,997 \$13,914,274 \$2.34 \$3,592,660 \$3,147,610 \$400,793 \$3,548,403 \$3,147,610 \$145,829 \$3,293,439 \$3,147,610 \$145,829 \$3,293,439 \$13,727,941 \$2.30 Operating Expenses \$6,364,356 \$810,599 Subtotal \$7,148,388 \$7,174,955 \$6,364,356 \$295,080 \$6,659,436 \$6,364,356 \$295,080 \$6,659,436 \$27,642,215 \$4.64 Indirect Percentage (%) Indirect Cost Capital/Subcontractor Expenditures \$384,369 \$253,000 \$253,000 \$637,369 \$0.11 \$1,012,642 \$1,012,642 \$1,012,642 \$4,132,924 NCQA Expenditures \$1,094,998 \$1,012,642 \$1,012,642 \$1,012,642 \$0.69 \$7,376,998 \$295,080 \$7,672,078 \$32,412,508 **Total DAS Expenditures** \$8,627,755 \$1,063,599 \$8,440,597 \$7,376,998 \$295,080 \$7,672,078 \$7,376,998 \$5.44 Non DAS Expenditures \$618,438 (\$373,683 \$652,453 (\$93,408 \$932,728 \$0.53 Salaries & Benefits \$1,026,136 \$1,026,136 \$1,026,136 \$932,728 \$3,136,347 \$1,322,425 \$1,313,748 (\$400,793 \$912,955 \$1,178,940 (\$145,829 \$1,033,111 \$1,178,940 (\$145,82 \$1,033,111 \$4,301,602 **Operating Expenses** \$0.72 Capital/Subcontractor Expenditures NCQA Expenditures \$919,952 \$806,566 \$806,566 \$806,566 \$806,566 \$806,566 \$806,566 \$3,339,650 \$0.56 (\$774,476) \$2,371,974 (\$239,237 (\$239.237 **Total Non DAS Expenditures** \$2,860,815 \$3,146,450 \$3,011,642 \$2,772,405 \$3,011,642 \$2,772,405 \$10,777,599 \$1.81 TOTAL DAS AND NON DAS EXPEDITURES \$11,488,570 \$10,523,448 \$289,123 \$10,812,571 \$10,388,640 \$55,843 \$10,444,483 \$10,388,640 \$55,843 \$10,444,483 \$43,190,107 \$7.25 DAS Revenues Meals- General Fund \$4,813,844 \$3.30 \$5,210,895 \$4,813,844 \$4,813,844 \$4,813,844 \$4,813,844 \$4,813,844 \$19,652,427 \$432,203 \$432,203 \$432,203 \$0.30 Meals-State Fund \$485,156 \$432,203 \$432,203 \$432,203 \$1,781,765 \$1,695,959 Meals- Federal Fund \$1,903,747 \$1,695,959 \$1,695,959 \$1,695,959 \$1,695,959 \$1,695,959 \$6,991,624 \$1.17 MCO \$11,868 \$11,868 \$11,868 \$11,868 \$11,868 \$11,868 \$11,868 \$47,472 \$0.01 CODB \$423,124 \$423,124 \$295,080 \$718,204 \$423,124 \$295,080 \$718,204 \$718,204 \$2,577,736 \$423,124 \$295,080 \$0.43 ОТО \$592,965 \$515,519 \$515,519 \$1,108,484 \$0.19 CDA Infrastructure \$253,000 \$253,000 **Total DAS Revenue** \$8,627,755 \$7,376,998 \$1,063,599 \$8,440,597 \$7,376,998 \$295,080 \$7,672,078 \$7,376,998 \$295,080 \$7,672,078 \$32,412,508 \$5.44 PER MEAL COST, DAS \$4.40 \$4.39 \$4.81 \$4.39 \$4.60 \$4.60 \$4.75 \$4.39 PER MEAL COST (with NCQA), DAS \$5.10 \$5.09 \$5.49 \$5.09 \$5.30 \$5.09 \$5.30 \$5.44 PER GREAT PLATE TRANSITION MEALS COSTS \$4.54

Non DAS Revenues												
Project Income	\$100,722	\$100,722		\$100,722	\$100,722		\$100,722	\$100,722		\$100,722	\$402,888	\$0.07
Agency Cash- Fundraising	\$2,748,093	\$3,033,728	(\$774,476)	\$2,259,252	\$2,898,920	(\$239,237)	\$2,659,683	\$2,898,920	(\$239,237)	\$2,659,683	\$10,326,711	\$1.73
Agency In-kind Volunteer	\$12,000	\$12,000		\$12,000	\$12,000		\$12,000	\$12,000		\$12,000	\$48,000	\$0.01
Total Non DAS Revenue	\$2,860,815	\$3,146,450	(\$774,476)	\$2,371,974	\$3,011,642	(\$239,237)	\$2,772,405	\$3,011,642	(\$239,237)	\$2,772,405	\$10,777,599	\$1.81
PER MEAL COST (with NCQA), Non DAS	\$1.82	\$2.17		\$1.59	\$2.08		\$1.92	\$2.08		\$1.92	\$1.81	
TOTAL DAS AND NON DAS REVENUE	\$11,488,570	\$10,523,448	\$289,123	\$10,812,571	\$10,388,640	\$55,843	\$10,444,483	\$10,388,640	\$55,843	\$10,444,483	\$43,190,107	\$7.25
PER MEAL COST (with NCQA), Total	\$6.92			\$7.08			\$7.22			\$7.22	\$7.25	
Full Time Equivalent (FTE)	188.00			188.00			188.00			188.00	752.00	
Prepared by: Patrick Schmalz											Date: 11/21/22	
HSA-CO Review Signature:												
HSA #1											10/25/2016	

Program: Home-delivered meals for older adults (Same as Line 11 on HSA #1)

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										8	Salaries & Bene	iits Detall											
AS Salaries & Benefits	Agenc	y Totals	HSA F	rogram	FY 21/22	Agency	Totals	HSA Prog	gram		FY 22/23		Agency	Γotals	HSA Progra	ım		FY 23/24			FY 24/25	T	Total
	Annual Full		% FTE funded by HSA			Annual Full	C	% FTE funded					Annual Full		FTE funded								
osition Title	Time Salary for FTE	Total FTE	(Max 100%)	Adjusted FTE	Revised Salary	Time Salary for FTE	Total FTE	by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Modification	Revised Salary	Time Salary for FTE	II.	by HSA Max 100%) Adj	usted FTE Bu	udgeted Salary	Modification	Revised Salary	Budgeted Salary	Modification	Revised Salary	
Orivers (28)	\$46,823	28.00		17.02	\$797,014	\$49,398	28.00	58.84%	16.47	\$721,836	\$91,962	\$813,798	\$49,398	28.00	52.19%	14.61	\$721,836	\$33,493	\$755,329	\$721,836	\$33,493	\$755,329	\$3,121,4
DM Supervisor/Lead/ Driver (PM)	\$66,950			0.63	\$42,420	\$70,632	1.00	61.32%	0.61	\$38,419	\$4,894	\$43,313	\$70,632	1.00	54.39%	0.54	\$38,419	\$1,782	\$40,201	\$38,419	\$1,782	\$40,201	\$166,1
sustomer Service Lead DM Supervisor/Driver Lead/AM	\$68,855 \$58,423	1.00	63.36% 63.36%	0.63 0.63	\$43,627 \$37,017	\$72,642 \$61,636	1.00	61.32% 61.32%	0.61 0.61	\$39,512 \$33,526	\$5,034 \$4,271	\$44,546 \$37,797	\$72,642 \$61,636	1.00	54.39% 54.39%	0.54 0.54	\$39,512 \$33,526	\$1,833 \$1,556	\$41,345 \$35,082	\$39,512 \$33,526	\$1,833 \$1,556	\$41,345 \$35,082	\$170,8 \$144,9
Senior HDM Driver Manager	\$87,560	1.00	63.36%	0.63	\$55,478	\$92,376	1.00	61.32%	0.61	\$50,246	\$6,401	\$56,647	\$92,376	1.00	54.39%	0.54	\$50,246	\$2,331	\$52,577	\$50,246	\$2,331	\$52,577	\$144,9
Senior HDM Client Waitlist & Comr	s84,542			0.67	\$56,499	\$89,192	1.00	61.32%	0.61	\$48,514	\$6,180	\$54,694	\$89,192	1.00	54.39%	0.54	\$48,514	\$2,251	\$50,765	\$48,514	\$2,251	\$50,765	\$212,7
Senior HDM Operations Manager 2	\$87,560	1.00	63.36%	0.63	\$55,478	\$92,376	1.00	61.32%	0.61	\$50,246	\$6,401	\$56,647	\$92,376	1.00	54.39%	0.54	\$50,246	\$2,331	\$52,577	\$50,246	\$2,331	\$52,577	\$217,2
Client Support Specialist	\$49,276			0.63	\$31,222	\$51,986	1.00	61.32%	0.61	\$28,277	\$3,602	\$31,879	\$51,986	1.00	54.39%	0.54	\$28,277	\$1,312	\$29,589	\$28,277	\$1,312		\$122,2
IDM Lead Intelse Coordinates	\$53,560			0.59	\$31,479	\$56,506	1.00	56.88%	0.57	\$28,510	\$3,632	\$32,142	\$56,506	1.00	50.45%	0.50	\$28,510	\$1,323	\$29,833	\$28,510	\$1,323	\$29,833	\$123,2 \$1.45.0
IDM Lead Intake Coordinator chief Prog Off	\$58,460 \$155,752	1.00	00.0070	0.63 0.37	\$37,041 \$58,181	\$61,675 \$164,318	1.00	61.32% 36.15%	0.61 0.36	\$33,547 \$52,693	\$4,273 \$6,713	\$37,820 \$59,406	\$61,675 \$164,318	1.00	54.39% 32.07%	0.54	\$33,547 \$52,693	\$1,556 \$2,445	\$35,103 \$55,138	\$33,547 \$52,693	\$1,556 \$2,445	\$35,103 \$55,138	\$145,0 \$227,8
alesForce Administrator	\$110,624	1.00		0.57	\$59,229	\$116,708	1.00	51.82%	0.52	\$53,642	\$6,834	\$60,476	\$116,708	1.00	45.96%	0.32	\$53,642	\$2,489	\$56,131	\$53,642	\$2,449	\$56,131	\$231,9
alesForce Analyst	\$63,865			0.54	\$34,194	\$67,378	1.00	51.82%	0.52	\$30,969	\$3,945	\$34,914	\$67,378	1.00	45.96%	0.46	\$30,969	\$1,437	\$32,406	\$30,969	\$1,437		\$133,9
Chief Food & Operations Officer: S	\$167,553	1.00	47.52%	0.48	\$79,618	\$176,768	1.00	45.99%	0.46	\$72,108	\$9,186	\$81,294	\$176,768	1.00	40.79%	0.41	\$72,108	\$3,345	\$75,453	\$72,108	\$3,345	\$75,453	\$311,8
Food Safety/Compliance Manager	\$87,550	1.00	51.12%	0.51	\$44,753	\$92,365	1.00	49.47%	0.49	\$40,532	\$5,163	\$45,695	\$92,365	1.00	43.88%	0.44	\$40,532	\$1,880	\$42,412	\$40,532	\$1,880	\$42,412	\$175,2
ssistant Food Service Director	\$101,700		0111270	0.51	\$51,986	\$107,294	1.00	49.47%	0.49	\$47,082	\$5,999	\$53,081	\$107,294	1.00	43.88%	0.44	\$47,082	\$2,185	\$49,267	\$47,082	\$2,185	\$49,267	\$203,6
Chef Food Service Director	\$99,386 \$108,150	1.00	51.12% 51.12%	0.51 0.51	\$50,803 \$55,283	\$104,852 \$114,098	1.00	49.47% 49.47%	0.49 0.49	\$46,011 \$50,069	\$5,862 \$6,378	\$51,873 \$56,447	\$104,852 \$114,098	1.00	43.88% 43.88%	0.44	\$46,011 \$50,069	\$2,135 \$2,323	\$48,146 \$52,392	\$46,011 \$50,069	\$2,135 \$2,323	\$48,146 \$52,392	\$198,9 \$216,5
Procurement/Purchasing Manager	\$108,150		51.12%	0.51	\$55,283	\$114,098	1.00	49.47%	0.49	\$50,069	\$6,378	\$56,447	\$114,098	1.00	43.88%	0.44	\$50,069	\$2,323	\$52,392	\$50,069	\$2,323	\$52,392	\$216,5
Varehouse Manager	\$56,650			0.42	\$23,513	\$59,766	1.00	40.17%	0.40	\$21,295	\$2,713	\$24,008	\$59,766	1.00	35.63%	0.36	\$21,295	\$988	\$22,283	\$21,295	\$988	\$22,283	\$92,0
Kitchen Staff (37)	\$42,572	37.00	46.62%	17.25	\$734,343	\$44,913	37.00	45.12%	16.69	\$665,077	\$84,731	\$749,808	\$44,913	37.00	40.02%	14.81	\$665,077	\$30,860	\$695,937	\$665,077	\$30,860	\$695,937	\$2,876,0
Maintenance Associate	\$39,634	1.00	41.51%	0.42	\$16,450	\$41,814	1.00	40.17%	0.40	\$14,899	\$1,898	\$16,797	\$41,814	1.00	35.63%	0.36	\$14,899	\$691	\$15,590	\$14,899	\$691	\$15,590	\$64,4
Fleet & Facilities Manager	\$82,400			0.42	\$34,200	\$86,932	1.00	40.17%	0.40	\$30,974	\$3,947	\$34,921	\$86,932	1.00	35.63%	0.36	\$30,974	\$1,438	\$32,412	\$30,974	\$1,438	\$32,412	\$133,9
Maintenance Associate Sr. Administrative Assistant	\$39,634 \$66,950	1.00	1110170	0.42	\$16,450 \$27,788	\$41,814 \$70,632	1.00	40.17% 40.17%	0.40	\$14,899 \$25,167	\$1,898 \$3,206	\$16,797 \$28,373	\$41,814 \$70,632	1.00	35.63% 35.63%	0.36 0.36	\$14,899 \$25,167	\$691 \$1,167	\$15,590 \$26,334	\$14,899 \$25,167	\$691 \$1,167	\$15,590 \$26,334	\$64,4 \$108,8
Maintenance Technician Superviso	\$72,100		41.51%	0.42	\$27,788	\$76,066	1.00	40.17%	0.40	\$25,167	\$3,206	\$28,373	\$70,632	1.00	35.63%	0.36	\$25,167	\$1,167	\$28,360	\$25,167	\$1,167	\$28,360	\$108,8
Director of Fleet & Facilities	\$118,775	1.00		0.42	\$49,298	\$125,308	1.00	40.17%	0.40	\$44,648	\$5,688	\$50,336	\$125,308	1.00	35.63%	0.36	\$44,648	\$2,072	\$46,720	\$44,648	\$2,072	\$46,720	\$193,0
olunteer Program Manager	\$66,886	1.00	10.89%	0.11	\$7,281	\$70,565	1.00	10.54%	0.11	\$6,595	\$840	\$7,435	\$70,565	1.00	9.35%	0.09	\$6,595	\$306	\$6,901	\$6,595	\$306	\$6,901	\$28,5
/olunteer Program Manager	\$63,865	1.00				\$67,378	1.00						\$67,378	1.00									
/olunteer Program Manager	\$64,890	1.00	1		*	\$68,459	1.00		2.15	240.000	A. =	*	\$68,459	1.00	10.010/	2.40	0.000	*	*	* • • • • • • • • • • • • • • • • • • •	4001	444.000	
Director of Volunteer Programs & C tals	\$100,114 \$2,479,209	1.00 94.00	10.0070	0.15 47.60	\$15,096 \$2,630,949	\$105,620 \$2,615,565	94.00	14.59% 1390.88%	0.15 46.04	\$13,672 \$2,380,137	\$1,742 \$303,224	\$15,414 \$2,683,361	\$105,620 \$2,615,565	1.00 94.00	12.94% 1233.71%	0.13 40.84	\$13,672 \$2,380,137	\$634 \$110,434	\$14,306 \$2,490,571	\$13,672 \$2,380,137	\$634 \$110,434	\$14,306 \$2,490,571	\$59,1 \$10,295,4
ais	\$2,479,209	94.00	1440.36 /6	47.00	\$2,030,949	φ2,013,303	94.00	1390.8676	40.04	φ2,360,137	φ303,224	φ2,003,301	φ2,013,303	94.00	1233.7 1 /6	40.04	φ2,360,137	φ110,434	φ2,490,571	\$2,360,137	\$110,434	φ2,490,371	\$10,293,4
nge Benefits Rate	35%					35%																	
ployee Fringe Benefits						33 /0				35%			35%				35%			35%			
	\$871,442				\$924,779	\$919,361				35% \$836,609	\$106,582	\$943,191	35% \$919,361				35% \$836,609	\$38,817	\$875,426	35% \$836,609	\$38,817	\$875,426	\$3,618,8
	\$871,442				\$924,779						\$106,582	\$943,191						\$38,817	\$875,426		\$38,817	\$875,426	\$3,618,8
atal DAC Calcuias and Danefita					. ,	\$919,361				\$836,609	. ,		\$919,361				\$836,609	. ,		\$836,609	, , , , ,		. , ,
otal DAS Salaries and Benefits	\$871,442 \$3,350,651				\$924,779 \$3,555,728						\$106,582 \$409,806	\$943,191 \$3,626,552						\$38,817 \$149,251	\$875,426 \$3,365,997		\$38,817 \$149,251	\$875,426 \$3,365,997	\$3,618,8 \$13,914,2
otal DAS Salaries and Benefits					. ,	\$919,361				\$836,609	. ,		\$919,361				\$836,609	. ,		\$836,609	, , , , ,		. , ,
otal DAS Salaries and Benefits on DAS Salaries & Benefits	\$3,350,651	y Totals	HSA F	rogram	. ,	\$919,361	Totals	HSA Proç	gram	\$836,609	. ,		\$919,361	Γotals	HSA Progra	ım	\$836,609	. ,		\$836,609	, , , , ,		. , ,
	\$3,350,651	y Totals	HSA F	rogram	\$3,555,728	\$919,361 \$3,534,926		HSA Prog % FTE funded	gram	\$836,609	\$409,806		\$919,361 \$3,534,926		HSA Progra	ım	\$836,609	\$149,251		\$836,609	\$149,251		\$13,914,2
on DAS Salaries & Benefits	\$3,350,651 Agenc Annual Full Time Salary for		% FTE funded by HSA		\$3,555,728 FY 21/22	\$919,361 \$3,534,926 Agency Annual Full Time Salary for	(% FTE funded by HSA		\$836,609 \$3,216,746	\$409,806 FY 22/23	\$3,626,552	\$919,361 \$3,534,926 Agency	%	FTE funded by HSA		\$3,216,746	\$149,251 FY 23/24	\$3,365,997	\$836,609 \$3,216,746	\$149,251 FY 24/25	\$3,365,997	\$13,914,2
on DAS Salaries & Benefits sition Title	\$3,350,651 Agenc Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	rogram Adjusted FTE	\$3,555,728	\$919,361 \$3,534,926 Agency Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA		\$836,609	\$409,806		\$919,361 \$3,534,926 Agency Tannual Full Time Salary for FTE	% Total FTE (N	FTE funded by HSA		\$836,609	\$149,251	\$3,365,997	\$836,609 \$3,216,746	\$149,251		\$13,914,2
on DAS Salaries & Benefits Sition Title Drivers (28)	\$3,350,651 Agenc Annual Full Time Salary for	Total FTE 28.00	% FTE funded by HSA (Max 100%)		\$3,555,728 FY 21/22	\$919,361 \$3,534,926 Agency Annual Full Time Salary for FTE \$49,398	(% FTE funded by HSA		\$836,609 \$3,216,746	\$409,806 FY 22/23	\$3,626,552	\$919,361 \$3,534,926 Agency T	%	FTE funded by HSA		\$3,216,746	\$149,251 FY 23/24	\$3,365,997	\$836,609 \$3,216,746	\$149,251 FY 24/25	\$3,365,997	\$13,914,2 Total
on DAS Salaries & Benefits sition Title Drivers (28) HDM Supervisor/Lead/ Driver (PM)	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823	Total FTE 28.00	% FTE funded by HSA (Max 100%)	Adjusted FTE	\$3,555,728 FY 21/22 Revised Salary	\$919,361 \$3,534,926 Agency Annual Full Time Salary for FTE	Total FTE 28.00	% FTE funded by HSA (Max 100%)	Adjusted FTE	\$3,216,746 \$3,216,746	\$409,806 FY 22/23 Modification	\$3,626,552 Revised Salary	\$919,361 \$3,534,926 Agency T Annual Full Time Salary for FTE \$49,398	Total FTE (N	FTE funded by HSA Max 100%) Adj	usted FTE Bu	\$3,216,746	\$149,251 FY 23/24 Modification	\$3,365,997	\$3,216,746 Budgeted Salary	\$149,251 FY 24/25 Modification	\$3,365,997	\$13,914,2
sition Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950	Total FTE 28.00	% FTE funded by HSA (Max 100%) 9.65%	Adjusted FTE	\$3,555,728 FY 21/22 Revised Salary \$6,463	\$919,361 \$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632	Total FTE 28.00 1.00	% FTE funded by HSA (Max 100%) A	Adjusted FTE	\$3,216,746 \$3,216,746 Budgeted Salary	\$409,806 FY 22/23 Modification (\$6,334)	\$3,626,552 Revised Salary \$6,819	\$919,361 \$3,534,926 Agency T Annual Full Time Salary for FTE \$49,398 \$70,632	70tal FTE (N 28.00 1.00	FTE funded by HSA Max 100%) Adj	usted FTE Bi	\$836,609 \$3,216,746 udgeted Salary \$13,153	\$149,251 FY 23/24 Modification (\$13,153)	\$3,365,997 Revised Salary	\$3,216,746 Budgeted Salary \$13,153	\$149,251 FY 24/25 Modification (\$13,153)	\$3,365,997 Revised Salary	\$13,914,2 Total
en DAS Salaries & Benefits sition Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560	Total FTE 28.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65%	Adjusted FTE 0.10 0.10 0.10 0.10	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453	\$919,361 \$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376	Total FTE 28.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) A 9.65% 9.65% 9.65% 9.65%	Adjusted FTE 0.10 0.10 0.10 0.10 0.10	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918	\$919,361 \$3,534,926 Agency Think Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376	70tal FTE (N 28.00 1.00 1.00 1.00 1.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62%	0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 udgeted Salary \$13,153 \$13,527 \$11,478 \$17,202	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646	\$13,914,2 Total \$13,2 \$37,1 \$30,8 \$48,6
on DAS Salaries & Benefits Disition Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Commerce Service Read	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 r \$84,542	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.66% 9.65% 6.18%	0.10 0.10 0.10 0.10 0.10	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453 \$5,228	\$919,361 \$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) A 9.65% 9.65% 9.66% 9.65% 6.18%	0.10 0.10 0.10 0.10 0.10	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284) (\$11,093)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918 \$5,516	\$919,361 \$3,534,926 Agency The salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192	70tal FTE (N 28.00 1.00 1.00 1.00 1.00 1.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62% 18.62%	0.19 0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 udgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278	\$13,914,2 Total \$13,2 \$37,1 \$30,8 \$48,6 \$39,3
sition Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Common Senior HDM Operations Manager 2	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 r \$84,542	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 6.18% 9.65%	0.10 0.10 0.10 0.10 0.10 0.06	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453 \$5,228 \$8,453	\$919,361 \$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 6.18% 9.65%	0.10 0.10 0.10 0.10 0.10 0.06 0.10	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284) (\$11,093) (\$8,284)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918 \$5,516 \$8,918	\$919,361 \$3,534,926 Agency This state of the state of t	% Total FTE (N 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62% 18.62% 18.62%	0.19 0.19 0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 udgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951	\$13,914,2 Total \$13,2 \$37,1 \$30,8 \$48,6 \$39,3 \$47,2
sition Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Com	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 r \$84,542	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 6.18% 9.65% 9.65%	0.10 0.10 0.10 0.10 0.10	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453 \$5,228	\$919,361 \$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) A 9.65% 9.65% 9.65% 6.18% 9.65% 9.65% 9.65%	0.10 0.10 0.10 0.10 0.10	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284) (\$11,093)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918 \$5,516 \$8,918 \$5,019	\$919,361 \$3,534,926 Agency The salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192	70tal FTE (N 28.00 1.00 1.00 1.00 1.00 1.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62% 18.62%	0.19 0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350	\$13,914,2 Total \$13,2 \$37,1 \$30,8 \$48,6 \$39,3 \$47,2 \$24,4
sition Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Common HDM Operations Manager 2 Client Support Specialist HDM Safety Board Lead	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$84,542 \$87,560 \$84,542	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 6.18% 9.65% 9.65% 10.30%	0.10 0.10 0.10 0.10 0.06 0.10	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453 \$5,228 \$8,453 \$4,757	\$919,361 \$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 6.18% 9.65%	0.10 0.10 0.10 0.10 0.06 0.10 0.10	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284) (\$11,093) (\$8,284) (\$4,662)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918 \$5,516 \$8,918	\$919,361 \$3,534,926 Agency The state of th	% Total FTE (N 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62%	0.19 0.19 0.19 0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 udgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951	\$13,914,2 Total \$13,2 \$37,1 \$30,8 \$48,6 \$39,3 \$47,2
sition Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Common HDM Operations Manager 2 Client Support Specialist HDM Safety Board Lead HDM Lead Intake Coordinator	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$84,542 \$87,560 \$49,276 \$53,560 \$58,460 \$155,752	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 6.18% 9.65% 10.30% 9.65% 14.33%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453 \$5,228 \$8,453 \$4,757 \$5,518 \$5,644 \$22,324	\$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$61,675 \$164,318	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 6.18% 9.65% 10.30% 9.65% 14.33%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284) (\$11,093) (\$8,284) (\$4,662) (\$4,701) (\$5,531) (\$8,688)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918 \$5,516 \$8,918 \$5,516 \$8,918 \$5,019 \$5,821 \$5,954 \$23,552	\$919,361 \$3,534,926 Agency This state of the state of t	% Total FTE (N 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 19.62%	0.19 0.19 0.19 0.19 0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684	\$13,914,2 \$13,914,2 \$13,914,2 \$13,2 \$37,1 \$30,8 \$48,6 \$39,3 \$47,2 \$24,4 \$29,7 \$31,9 \$107,2
cition Title Drivers (28) DM Supervisor/Lead/ Driver (PM) Dustomer Service Lead DM Supervisor/Driver Lead/AM Denior HDM Driver Manager Denior HDM Client Waitlist & Commensor HDM Operations Manager 2 Denior HDM Operations Manager 2 Denior Support Specialist DM Safety Board Lead DM Lead Intake Coordinator Denier Prog Off Delicated Support Specialist DM Lead Intake Coordinator Denier Prog Off Delicated Support Specialist	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$84,542 \$87,560 \$49,276 \$53,560 \$58,460 \$155,752 \$110,624	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 6.18% 9.65% 10.30% 9.65% 14.33% 8.50%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453 \$5,228 \$8,453 \$4,757 \$5,518 \$5,644 \$22,324 \$9,408	\$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$61,675 \$164,318 \$116,708	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) A 9.65% 9.65% 9.65% 9.65% 9.65% 9.65% 10.30% 9.65% 14.33% 8.50%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284) (\$11,093) (\$8,284) (\$4,662) (\$4,701) (\$5,531) (\$8,688) (\$8,844)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918 \$5,516 \$8,918 \$5,019 \$5,821 \$5,954 \$23,552 \$9,926	\$3,534,926 Agency The Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$61,675 \$164,318 \$116,708	% Total FTE (N 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.6	0.19 0.19 0.19 0.19 0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325	\$13,914,2 \$13,914,2 \$13,914,2 \$13,2 \$37,1 \$30,8 \$48,6 \$39,3 \$47,2 \$24,4 \$29,7 \$31,9 \$107,2 \$51,9
ition Title rivers (28) DM Supervisor/Lead/ Driver (PM) sustomer Service Lead DM Supervisor/Driver Lead/AM enior HDM Driver Manager enior HDM Client Waitlist & Commenior HDM Operations Manager 2 slient Support Specialist DM Safety Board Lead DM Lead Intake Coordinator shief Prog Off alesForce Administrator alesForce Analyst	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$84,542 \$87,560 \$49,276 \$53,560 \$58,460 \$155,752 \$110,624 \$63,865	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 6.18% 9.65% 10.30% 9.65% 14.33% 8.50%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453 \$5,228 \$8,453 \$5,228 \$8,453 \$5,518 \$5,644 \$22,324 \$9,408 \$5,431	\$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$61,675 \$164,318 \$116,708 \$67,378	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 9.65% 6.18% 9.65% 10.30% 9.65% 14.33% 8.50%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284) (\$11,093) (\$8,284) (\$4,662) (\$4,701) (\$5,531) (\$8,688) (\$8,688) (\$8,844) (\$5,106)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918 \$5,516 \$8,918 \$5,019 \$5,821 \$5,954 \$23,552 \$9,926 \$5,730	\$3,534,926 Agency Think Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$61,675 \$164,318 \$116,708 \$67,378	% Total FTE (N 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 16.08% 16.08%	0.19 0.19 0.19 0.19 0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,489)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,489)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347	\$13,914,2 Total \$13,2 \$37,2 \$30,8 \$48,6 \$39,3 \$47,2 \$24,2 \$29,7 \$31,9 \$107,2 \$51,9 \$27,8
sition Title Privers (28) DM Supervisor/Lead/ Driver (PM) Sustomer Service Lead DM Supervisor/Driver Lead/AM Penior HDM Driver Manager Penior HDM Client Waitlist & Commenior HDM Operations Manager 2 Pelient Support Specialist DM Safety Board Lead DM Lead Intake Coordinator Penior Prog Off Prog Off Prog Off Prog Off PalesForce Administrator PalesForce Analyst Penior Food & Operations Officer: Services	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$84,542 \$87,560 \$49,276 \$53,560 \$58,460 \$155,752 \$110,624 \$63,865 \$58,865	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 9.65% 9.65% 10.30% 9.65% 14.33% 8.50% 8.50%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453 \$5,228 \$8,453 \$4,757 \$5,518 \$5,644 \$22,324 \$9,408 \$5,431 \$16,542	\$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$61,675 \$164,318 \$116,708 \$67,378 \$176,768	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) A 9.65% 9.65% 9.65% 9.65% 9.65% 9.65% 10.30% 9.65% 14.33% 8.50% 8.50% 9.87%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284) (\$11,093) (\$8,284) (\$4,662) (\$4,701) (\$5,531) (\$8,688) (\$8,844) (\$5,106) (\$11,889)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918 \$5,516 \$8,918 \$5,019 \$5,821 \$5,954 \$23,552 \$9,926 \$5,730 \$17,452	\$3,534,926 Agency The Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$61,675 \$164,318 \$116,708 \$67,378 \$176,768	% Total FTE (N 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 16.08% 16.08% 16.08%	0.19 0.19 0.19 0.19 0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,489) (\$1,437)	\$3,365,997 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,489) (\$1,437)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904	\$13,914,2 Total \$13,2 \$37,1 \$30,8 \$48,6 \$39,3 \$47,2 \$24,4 \$29,1 \$31,8 \$107,2 \$51,8 \$27,8 \$89,8
ition Title rivers (28) DM Supervisor/Lead/ Driver (PM) sustomer Service Lead DM Supervisor/Driver Lead/AM enior HDM Driver Manager enior HDM Client Waitlist & Commenior HDM Operations Manager 2 slient Support Specialist DM Safety Board Lead DM Lead Intake Coordinator chief Prog Off alesForce Administrator alesForce Analyst chief Food & Operations Officer: Special Spec	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$84,542 \$87,560 \$49,276 \$53,560 \$58,460 \$155,752 \$110,624 \$63,865 \$167,553 \$87,550	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 6.18% 9.65% 10.30% 9.65% 14.33% 8.50% 8.50% 9.69%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453 \$5,228 \$8,453 \$5,228 \$8,453 \$4,757 \$5,518 \$5,644 \$22,324 \$9,408 \$5,431 \$16,542 \$8,487	\$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$61,675 \$164,318 \$116,708 \$67,378 \$176,768 \$92,365	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 9.65% 6.18% 9.65% 10.30% 9.65% 14.33% 8.50% 8.50% 9.87% 9.69%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284) (\$11,093) (\$8,284) (\$4,662) (\$4,701) (\$5,531) (\$8,688) (\$8,844) (\$5,106) (\$11,889) (\$6,683)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918 \$5,516 \$8,918 \$5,516 \$8,918 \$5,019 \$5,821 \$5,954 \$23,552 \$9,926 \$5,730 \$17,452 \$8,953	\$919,361 \$3,534,926 Agency The salary for FTE Substituting Salary for FTE Substituting Substitution Substituting Substitution Substituting Substituting Substituting Substituting Substitution Substituting Substit	% Total FTE (N 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 16.08% 16.08% 16.08% 16.08%	0.19 0.19 0.19 0.19 0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,489) (\$1,437) (\$3,345)	\$3,365,997 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,489) (\$1,437) (\$3,345)	\$3,365,997 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291	\$13,914,2 Total \$13,2 \$37,2 \$37,2 \$30,8 \$48,6 \$39,3 \$47,2 \$24,2 \$29,7 \$31,9 \$107,2 \$51,9 \$27,8 \$89,8 \$42,0
ition Title rivers (28) DM Supervisor/Lead/ Driver (PM) ustomer Service Lead DM Supervisor/Driver Lead/AM enior HDM Driver Manager enior HDM Client Waitlist & Commenior HDM Operations Manager 2 lient Support Specialist DM Safety Board Lead DM Lead Intake Coordinator hief Prog Off alesForce Administrator alesForce Analyst hief Food & Operations Officer: Speed Safety/Compliance Manager essistant Food Service Director	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$84,542 \$87,560 \$49,276 \$53,560 \$58,460 \$155,752 \$110,624 \$63,865 \$58,865	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 9.65% 9.65% 10.30% 9.65% 14.33% 8.50% 8.50% 9.69% 9.61%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453 \$5,228 \$8,453 \$4,757 \$5,518 \$5,644 \$22,324 \$9,408 \$5,431 \$16,542	\$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$61,675 \$164,318 \$116,708 \$67,378 \$176,768	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) A 9.65% 9.65% 9.65% 9.65% 9.65% 9.65% 10.30% 9.65% 14.33% 8.50% 8.50% 9.87%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284) (\$11,093) (\$8,284) (\$4,662) (\$4,701) (\$5,531) (\$8,688) (\$8,844) (\$5,106) (\$11,889)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918 \$5,516 \$8,918 \$5,019 \$5,821 \$5,954 \$23,552 \$9,926 \$5,730 \$17,452	\$3,534,926 Agency The Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$61,675 \$164,318 \$116,708 \$67,378 \$176,768	% Total FTE (N 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 16.08% 16.08% 16.08%	0.19 0.19 0.19 0.19 0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,489) (\$1,437)	\$3,365,997 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,489) (\$1,437)	\$3,365,997 Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904	\$13,914,2 Total \$13,2 \$37, \$30,8 \$48,6 \$39,3 \$47,2 \$24,2 \$29,7 \$31,9 \$107,2 \$51,9 \$27,8 \$89,8 \$42,0 \$52,4
ition Title rivers (28) DM Supervisor/Lead/ Driver (PM) ustomer Service Lead DM Supervisor/Driver Lead/AM enior HDM Driver Manager enior HDM Client Waitlist & Commenior HDM Operations Manager 2 lient Support Specialist DM Safety Board Lead DM Lead Intake Coordinator hief Prog Off alesForce Administrator alesForce Analyst hief Food & Operations Officer: S ood Safety/Compliance Manager ssistant Food Service Director hef	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$84,542 \$87,560 \$49,276 \$53,560 \$58,460 \$155,752 \$110,624 \$63,865 \$87,550 \$87,550 \$101,700	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 6.18% 9.65% 10.30% 9.65% 14.33% 8.50% 8.50% 9.69% 9.61%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453 \$5,228 \$8,453 \$4,757 \$5,518 \$5,644 \$22,324 \$9,408 \$5,431 \$16,542 \$8,487 \$9,772	\$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$61,675 \$164,318 \$116,708 \$67,378 \$176,768 \$92,365 \$107,294	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 9.65% 6.18% 9.65% 10.30% 9.65% 14.33% 8.50% 8.50% 9.87% 9.69% 9.61%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284) (\$11,093) (\$8,284) (\$4,662) (\$4,701) (\$5,531) (\$8,688) (\$8,844) (\$5,106) (\$11,889) (\$6,683) (\$7,763)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918 \$5,516 \$8,918 \$5,019 \$5,821 \$5,954 \$23,552 \$9,926 \$5,730 \$17,452 \$8,953 \$10,310	\$919,361 \$3,534,926 Agency The state of th	% Total FTE (N 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 16.08% 16.08% 16.08% 16.08% 16.84%	0.19 0.19 0.19 0.19 0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,489) (\$1,437) (\$3,345) (\$1,880)	\$3,365,997 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,489) (\$1,437) (\$3,345) (\$1,880)	\$3,365,997 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193	\$13,914,2 Total \$13,2 \$37,1 \$30,8 \$48,6 \$39,3 \$47,2 \$24,4 \$29,7 \$31,9 \$107,2 \$51,9 \$27,8 \$89,8 \$42,0 \$52,4 \$50,5
sition Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Commodenior HDM Operations Manager 2 Client Support Specialist HDM Safety Board Lead HDM Lead Intake Coordinator Chief Prog Off SalesForce Administrator CalesForce Analyst Chief Food & Operations Officer: Second Safety/Compliance Manager Assistant Food Service Director Chef Good Service Director	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$84,542 \$87,560 \$49,276 \$53,560 \$58,460 \$155,752 \$110,624 \$63,865 \$167,553 \$87,550 \$101,700 \$99,386	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 6.18% 9.65% 10.30% 9.65% 14.33% 8.50% 8.50% 9.69% 9.61% 9.61% 9.61%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453 \$5,228 \$8,453 \$4,757 \$5,518 \$5,644 \$22,324 \$9,408 \$5,431 \$16,542 \$8,487 \$9,772 \$9,551	\$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$61,675 \$164,318 \$116,708 \$67,378 \$176,768 \$92,365 \$107,294 \$104,852	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 9.65% 6.18% 9.65% 10.30% 9.65% 14.33% 8.50% 8.50% 9.69% 9.61% 9.61% 9.61% 9.61%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,216,746 \$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073 \$17,662 \$19,219 \$19,219	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284) (\$11,093) (\$8,284) (\$4,662) (\$4,701) (\$5,531) (\$8,688) (\$8,844) (\$5,106) (\$11,889) (\$6,683) (\$7,763) (\$7,586) (\$8,254)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918 \$5,516 \$8,918 \$5,516 \$8,918 \$5,019 \$5,821 \$5,954 \$23,552 \$9,926 \$5,730 \$17,452 \$8,953 \$10,310 \$10,076 \$10,965 \$10,965	\$919,361 \$3,534,926 Agency The salary for FTE Substituting Salary for FTE Substituting Substitution Substituting Substitution Substituting Substit	% Total FTE (N 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 16.08% 16.08% 16.08% 16.84% 16.84%	0.19 0.19 0.19 0.19 0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073 \$17,662 \$19,219 \$19,219	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,489) (\$1,437) (\$3,345) (\$1,880) (\$2,185) (\$2,135) (\$2,323)	\$3,365,997 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193 \$15,477 \$17,084 \$16,896	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073 \$17,662	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,489) (\$1,437) (\$3,345) (\$1,880) (\$1,880) (\$2,185)	\$3,365,997 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193 \$15,477 \$17,084 \$16,896	\$13,914,2 \$13,914,2 \$13,914,2 \$13,2 \$37,1 \$30,8 \$48,6 \$39,3 \$47,2 \$24,4 \$29,7 \$31,9 \$107,2 \$51,9 \$27,8 \$89,8 \$42,0 \$52,4 \$50,5 \$55,5
cition Title Privers (28) DM Supervisor/Lead/ Driver (PM) Pustomer Service Lead DM Supervisor/Driver Lead/AM Penior HDM Driver Manager Penior HDM Client Waitlist & Commentor HDM Operations Manager 2 Plient Support Specialist DM Safety Board Lead DM Lead Intake Coordinator Phief Prog Off PalesForce Administrator PalesForce Analyst Phief Food & Operations Officer: Soud Safety/Compliance Manager Phief Soud Service Director Procurement/Purchasing Manager Parehouse Manager	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$84,542 \$53,560 \$53,560 \$58,460 \$155,752 \$110,624 \$63,865 \$167,553 \$87,550 \$101,700 \$99,386 \$108,150 \$56,650	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 9.65% 9.65% 10.30% 9.65% 14.33% 8.50% 8.50% 9.87% 9.61% 9.61% 9.61% 9.61% 19.09%	Adjusted FTE 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453 \$5,228 \$8,453 \$4,757 \$5,518 \$5,644 \$22,324 \$9,408 \$5,431 \$16,542 \$8,487 \$9,772 \$9,551 \$10,393 \$10,393 \$10,815	\$919,361 \$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$61,675 \$164,318 \$116,708 \$67,378 \$176,768 \$92,365 \$107,294 \$104,852 \$114,098 \$114,098 \$59,766	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 9.65% 10.30% 9.65% 14.33% 8.50% 8.50% 9.87% 9.69% 9.61% 9.61% 9.61% 19.09%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073 \$17,662 \$19,219 \$19,219 \$19,219 \$14,921	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284) (\$11,093) (\$8,284) (\$4,662) (\$4,701) (\$5,531) (\$8,688) (\$8,844) (\$5,106) (\$11,889) (\$6,683) (\$7,763) (\$7,763) (\$7,586) (\$8,254) (\$8,254) (\$3,511)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918 \$5,516 \$8,918 \$5,019 \$5,821 \$5,954 \$23,552 \$9,926 \$5,730 \$17,452 \$8,953 \$10,310 \$10,076 \$10,965 \$10,965 \$11,410	\$919,361 \$3,534,926 Agency The state of th	70tal FTE (No. 28.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 16.08% 16.08% 16.08% 16.84% 16.84% 16.84% 16.84% 16.84%	0.19 0.19 0.19 0.19 0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073 \$17,662 \$19,219 \$19,219 \$14,921	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,489) (\$1,437) (\$3,345) (\$1,880) (\$2,185) (\$2,135) (\$2,323) (\$2,323)	\$3,365,997 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193 \$15,477 \$17,084 \$16,896 \$12,598	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073 \$17,662 \$19,219 \$19,219 \$14,921	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,489) (\$1,437) (\$3,345) (\$1,880) (\$2,185) (\$2,135)	\$3,365,997 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193 \$15,477 \$17,084 \$16,896 \$12,598	\$13,914,2 \$13,914,2 \$13,914,2 \$13,2 \$37,1 \$30,8 \$48,6 \$39,3 \$47,2 \$24,4 \$29,7 \$31,9 \$107,2 \$51,9 \$27,8 \$89,8 \$42,0 \$52,4 \$50,5 \$55,5 \$55,1 \$47,4
sition Title privers (28) DM Supervisor/Lead/ Driver (PM) customer Service Lead DM Supervisor/Driver Lead/AM enior HDM Driver Manager enior HDM Operations Manager 2 client Support Specialist DM Safety Board Lead DM Lead Intake Coordinator chief Prog Off calesForce Administrator calesForce Analyst chief Food & Operations Officer: Si cood Safety/Compliance Manager ssistant Food Service Director chef cood Service Director crocurement/Purchasing Manager varehouse Manager itchen Staff (37)	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$84,542 \$87,560 \$49,276 \$53,560 \$58,460 \$155,752 \$110,624 \$63,865 \$167,553 \$87,550 \$101,700 \$99,386 \$108,150 \$56,650 \$42,572	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 9.65% 6.18% 9.65% 10.30% 9.65% 14.33% 8.50% 9.65% 9.61% 9.61% 9.61% 9.61% 19.09% 11.70%	Adjusted FTE 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453 \$5,228 \$8,453 \$4,757 \$5,518 \$5,644 \$22,324 \$9,408 \$5,431 \$16,542 \$8,487 \$9,772 \$9,551 \$10,393 \$10,393 \$10,393 \$10,815 \$184,350	\$919,361 \$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$51,675 \$164,318 \$116,708 \$67,378 \$176,768 \$92,365 \$107,294 \$104,852 \$114,098 \$5114,098 \$59,766 \$44,913	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 9.65% 6.18% 9.65% 10.30% 9.65% 14.33% 8.50% 8.50% 9.69% 9.61% 9.61% 9.61% 9.61% 19.09% 11.70%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,216,746 \$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073 \$17,662 \$19,219 \$14,921 \$304,134	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284) (\$11,093) (\$8,284) (\$4,662) (\$4,701) (\$5,531) (\$8,688) (\$8,688) (\$8,844) (\$5,106) (\$11,889) (\$6,683) (\$7,763) (\$7,763) (\$7,586) (\$8,254) (\$8,254) (\$3,511) (\$109,647)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918 \$5,516 \$8,918 \$5,516 \$8,918 \$5,019 \$5,821 \$5,954 \$23,552 \$9,926 \$5,730 \$17,452 \$8,953 \$10,310 \$10,076 \$10,965 \$10,965 \$11,410 \$194,487	\$919,361 \$3,534,926 Agency The Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$61,675 \$164,318 \$116,708 \$67,378 \$176,768 \$92,365 \$107,294 \$104,852 \$114,098 \$51,098 \$59,766 \$44,913	70tal FTE (No. 28.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 16.08% 16.08% 16.08% 16.84% 16.84% 16.84% 16.84% 16.84% 18.830%	0.19 0.19 0.19 0.19 0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073 \$17,662 \$19,219 \$19,219 \$14,921 \$304,134	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,489) (\$1,437) (\$3,345) (\$1,880) (\$2,185) (\$2,135) (\$2,323) (\$2,323) (\$988)	\$3,365,997 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193 \$15,477 \$17,084 \$16,896	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073 \$17,662 \$19,219 \$19,219 \$14,921 \$304,134	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,489) (\$1,437) (\$3,345) (\$1,880) (\$1,880) (\$2,185) (\$2,135) (\$2,323) (\$2,323) (\$2,323) (\$988)	\$3,365,997 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193 \$15,477 \$17,084 \$16,896	\$13,914,2 \$13,914,2 \$13,2 \$37,1 \$30,8 \$48,6 \$39,3 \$47,2 \$24,4 \$29,7 \$31,9 \$107,2 \$51,9 \$27,8 \$89,8 \$42,0 \$52,4 \$50,5 \$55,5 \$55,1 \$47,4 \$985,1
sition Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Common Service HDM Operations Manager 2 Client Support Specialist	\$3,350,651 Agenc Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$84,542 \$53,560 \$53,560 \$58,460 \$155,752 \$110,624 \$63,865 \$167,553 \$87,550 \$101,700 \$99,386 \$108,150 \$56,650	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 9.65% 6.18% 9.65% 10.30% 9.65% 14.33% 8.50% 9.65% 9.61% 9.61% 9.61% 9.61% 9.61% 19.09% 11.70% 20.00%	Adjusted FTE 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.	\$3,555,728 FY 21/22 Revised Salary \$6,463 \$6,647 \$5,641 \$8,453 \$5,228 \$8,453 \$4,757 \$5,518 \$5,644 \$22,324 \$9,408 \$5,431 \$16,542 \$8,487 \$9,772 \$9,551 \$10,393 \$10,393 \$10,815	\$919,361 \$3,534,926 Agency Annual Full Time Salary for FTE \$49,398 \$70,632 \$72,642 \$61,636 \$92,376 \$89,192 \$92,376 \$51,986 \$56,506 \$61,675 \$164,318 \$116,708 \$67,378 \$176,768 \$92,365 \$107,294 \$104,852 \$114,098 \$114,098 \$59,766	Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 9.65% 10.30% 9.65% 14.33% 8.50% 8.50% 9.87% 9.69% 9.61% 9.61% 9.61% 19.09%	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073 \$17,662 \$19,219 \$19,219 \$19,219 \$14,921	\$409,806 FY 22/23 Modification (\$6,334) (\$6,515) (\$5,527) (\$8,284) (\$11,093) (\$8,284) (\$4,662) (\$4,701) (\$5,531) (\$8,688) (\$8,844) (\$5,106) (\$11,889) (\$6,683) (\$7,763) (\$7,763) (\$7,586) (\$8,254) (\$8,254) (\$3,511)	\$3,626,552 Revised Salary \$6,819 \$7,012 \$5,951 \$8,918 \$5,516 \$8,918 \$5,019 \$5,821 \$5,954 \$23,552 \$9,926 \$5,730 \$17,452 \$8,953 \$10,310 \$10,076 \$10,965 \$10,965 \$11,410	\$919,361 \$3,534,926 Agency The state of th	70tal FTE (No. 28.00	FTE funded by HSA Max 100%) Adj 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 18.62% 16.08% 16.08% 16.08% 16.84% 16.84% 16.84% 16.84% 16.84%	0.19 0.19 0.19 0.19 0.19 0.19 0.19 0.19	\$3,216,746 \$3,216,746 \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073 \$17,662 \$19,219 \$19,219 \$14,921	\$149,251 FY 23/24 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,489) (\$1,437) (\$3,345) (\$1,880) (\$2,185) (\$2,135) (\$2,323) (\$2,323)	\$3,365,997 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193 \$15,477 \$17,084 \$16,896 \$12,598	\$3,216,746 \$3,216,746 Budgeted Salary \$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073 \$17,662 \$19,219 \$19,219 \$14,921	\$149,251 FY 24/25 Modification (\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,489) (\$1,437) (\$3,345) (\$1,880) (\$2,185) (\$2,135) (\$2,323)	\$3,365,997 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193 \$15,477 \$17,084 \$16,896 \$12,598	\$13,914,2 \$13,914,2 \$13,2 \$37,1 \$30,8 \$48,6 \$39,3 \$47,2 \$24,4 \$29,7

Sr. Administrative Assistant

Director of Fleet & Facilities

Volunteer Program Manager

Volunteer Program Manager

Volunteer Program Manager

Maintenance Technician Supervisor

Director of Volunteer Programs & Co

\$39,634

\$66,950

\$72,100

\$118,775

\$66,886

\$63,865

\$100,114

20.00%

20.00%

20.00%

19.09%

8.99%

10.53%

8.40%

1.00 1.00

1.00

1.00

1.00

1.00

1.00

\$7,928

\$13,391

\$14,421

\$22,675

\$6,013

\$6,832

\$8,405

\$41,814

\$70,632

\$76,066

\$125,308

\$70,565

\$67,378

\$68,459

\$105,620

0.20

0.19

0.09

0.11

0.08

20.00%

20.00%

20.00%

19.09%

8.99%

10.53%

8.40%

0.09

0.11

0.08

1.00

1.00

1.00

1.00

1.00

1.00

1.00

\$9,382

\$17,586

\$18,516

\$30,027

\$5,359

\$7,208

\$11,121

\$10,820

\$18,277

\$31,284

\$7,431

\$7,208

\$11,121

(\$1,257)

\$9,382

\$17,586

\$30,027

\$5,359

\$7,208

\$11,121

\$35,056

\$62,691

\$106,652

\$23,075

\$28,456

\$39,514

25.88%

25.88%

25.88%

24.97%

10.53%

10.53%

10.53%

1.00

1.00

1.00

1.00

1.00

\$41,814

\$70,632

\$76,066

\$125,308

\$70,565

\$67,378

\$68,459

\$105,620

\$8,364

\$14,128

\$15,214

\$23,923

\$6,344

\$7,208

\$8,867

\$10,820

\$18,277

\$19,683

\$31,284

\$7,431

\$7,208

\$11,121

(\$1,438

(\$2,072

0.26

0.25

0.11

0.11

0.11

(\$4,149)

(\$7,361)

(\$1,087)

(\$2,254)

\$10,820

\$18,277

\$19,683

\$31,284

\$7,431

\$7,208

\$11,121

Totals	\$2,479,209	94.00	350.31%	7.72	\$457,594	\$2,615,565	94.00	350.31%	7.72	\$759,257	(\$276,495)	\$482,762	\$2,615,565	94.00	548.58%	12.07	\$759,257	(\$69,114)	\$690,143	\$759,257	(\$69,114)	\$690,143	\$2,320,642
Fringe Benefits Rate	35%				-	35%				35%		_	35%				35%			35%			
Employee Fringe Benefits	\$871,442				\$160,844	\$919,361				\$266,879	(\$97,188)	\$169,691	\$919,361				\$266,879	(\$24,294)	\$242,585	\$266,879	(\$24,294)	\$242,585	\$815,705
									_														
Total Non DAS Salaries and Benefits	\$3,350,651				\$618,438	\$3,534,926				\$1,026,136	(\$373,683)	\$652,453	\$3,534,926				\$1,026,136	(\$93,408)	\$932,728	\$1,026,136	(\$93,408)	\$932,728	\$3,136,347
Total DAS and Non DAS Salaries																		T					
and Benefits	\$6,701,302				\$4,174,166	\$7,069,852				\$4,242,882	\$36,123	\$4,279,005	\$7,069,852				\$4,242,882	\$55,843	\$4,298,725	\$4,242,882	\$55,843	\$4,298,725	\$17,050,621
HSA #2																							10/25/2016

Program: Home-delivered meals for older adults (Same as Line 11 on HSA #1)

Appendix B-2, Page 3
Document Date: December 2022

Operating Expense Detail

	FY 21/22		FY 22/23			FY 23/24			FY 24/25		Total
	Revised	Budget	Modification	Revised	Budget	Modification	Revised	Budget	Modification	Revised	10101
Annual # meals Contracted	1,576,196	1,446,658	42,204	1,488,862	1,446,658	Woullication	1,446,658	1,446,658	Modification	1,446,658	5,958,374
# Great Plates transition meals	43,544	1,440,030	42,204	1,400,002	1,440,030		1,440,000	1,440,030		1,440,030	3,930,374
DAS Operating Expenses	10,0 1 1										
Expenditure Category											
Rental of Property	\$1,456	\$1,184	\$151	\$1,335	\$1,184	\$55	\$1,239	\$1,184	\$55	\$1,239	\$5,269
Utilities (Elec, Water, Gas, Phone, Garbage)	\$102,419	\$83,280	\$10,609	\$93,889	\$83,280	\$3,864	\$87,144	\$83,280	\$3,864	\$87,144	\$370,596
Office Supplies, Postage	\$131,900	\$106,988	\$13,418	\$120,406	\$106,988	\$4,742	\$111,730	\$106,988	\$4,742	\$111,730	\$475,766
Building Maintenance Supplies and Repair	\$124,002	\$100,828	\$12,846	\$113,674	\$100,828	\$4,679	\$105,507	\$100,828	\$4,679	\$105,507	\$448,690
Printing and Reproduction	\$4,951	\$4,026	\$513	\$4,539	\$4,026	\$187	\$4,213	\$4,026	\$187	\$4,213	\$17,916
Insurance	\$45,190	\$36,746	\$4,681	\$41,427	\$36,746	\$1,705	\$38,451	\$36,746	\$1,705	\$38,451	\$163,519
Staff Training	\$7,006	\$5,697	\$726	\$6,423	\$5,697	\$264	\$5,961	\$5,697	\$264	\$5,961	\$25,351
Staff Travel-(Local & Out of Town)	\$4,369	\$3,552	\$453	\$4,005	\$3,552	\$165	\$3,717	\$3,552	\$165	\$3,717	\$15,808
Rental of Equipment	\$2,330	\$1,895	\$241	\$2,136	\$1,895	\$88	\$1,983	\$1,895	\$88	\$1,983	\$8,432
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Food Cost FY 21/22 FY 22/23 FY 23/25											
Raw Food <i>per meal</i> \$1.76 \$1.93 \$1.84	\$2,855,903	\$2,548,795	\$324,716	\$2,873,511	\$2,548,795	\$118,264	\$2,667,059	\$2,548,795	\$118,264	\$2,667,059	\$11,063,532
HDM Food Svc Supplies per meal											
Catered Meals per meal											
Consultant											
Consultants-Temp Employees	\$94,897	\$77,163	\$9,830	\$86,993	\$77,163	\$3,580	\$80,743	\$77,163	\$3,580	\$80,743	\$343,376
Consultants-IT Operations	\$53,418	\$43,435	\$5,534	\$48,969	\$43,435	\$2,016	\$45,451	\$43,435	\$2,016	\$45,451	\$193,289
Consultants-Audit	\$25,411	\$20,662	\$2,633	\$23,295	\$20,662	\$959	\$21,621	\$20,662	\$959	\$21,621	\$91,948
Consultants-Payroll Service	\$10,354	\$8,419	\$1,072	\$9,491	\$8,419	\$391	\$8,810	\$8,419	\$391	\$8,810	\$37,465
Consultants-Legal	\$14,564	\$11,842	\$1,509	\$13,351	\$11,842	\$550	\$12,392	\$11,842	\$550	\$12,392	\$52,699
Consultants-Other	\$5,243	\$4,263	\$543	\$4,806	\$4,263	\$198	\$4,461	\$4,263	\$198	\$4,461	\$18,971
<u>Other</u>											
Delivery Costs	\$75,235	\$61,175	\$7,794	\$68,969	\$61,175	\$2,839	\$64,014	\$61,175	\$2,839	\$64,014	\$272,232
Volunteer and Client Costs	\$34,012	\$27,660	\$3,524	\$31,184	\$27,660	\$1,283	\$28,943	\$27,660	\$1,283	\$28,943	\$123,082
Total DAS Operating Expenses	\$3,592,660	\$3,147,610	\$400,793	\$3,548,403	\$3,147,610	\$145,829	\$3,293,439	\$3,147,610	\$145,829	\$3,293,439	\$13,727,941
Non DAS Operating Expenses											
Expenditure Category											
Rental of Property	\$990	\$884	(\$151)	\$733	\$884_	(\$55)	\$829	\$884	(\$55)	\$829	\$3,381
Utilities (Elec, Water, Gas, Phone, Garbage)	\$50,485	\$45,083	(\$10,609)	\$34,474	\$45,083	(\$3,864)	\$41,219	\$45,083	(\$3,864)	\$41,219	\$167,397
Office Supplies, Postage	\$90,186	\$80,536	(\$13,418)	\$67,118	\$80,536	(\$4,742)	\$75,794	\$80,536	(\$4,742)	\$75,794	\$308,892
Building Maintenance Supplies and Repair	\$85,030	\$75,932	(\$12,846)	\$63,086	\$75,932	(\$4,679)	\$71,253	\$75,932	(\$4,679)	\$71,253	\$290,622
Printing and Reproduction	\$3,366	\$3,006	(\$513)	\$2,493	\$3,006	(\$187)	\$2,819	\$3,006	(\$187)	\$2,819	\$11,497
Insurance	\$30,720	\$27,433	(\$4,681)	\$22,752	\$27,433	(\$1,705)	\$25,728	\$27,433	(\$1,705)	\$25,728	\$104,928
Staff Training	\$4,763	\$4,253	(\$726)	\$3,527	\$4,253	(\$264)	\$3,989	\$4,253	(\$264)	\$3,989	\$16,268
Staff Travel-(Local & Out of Town)	\$2,970	\$2,652	(\$453)	\$2,199	\$2,652	(\$165)	\$2,487	\$2,652	(\$165)	\$2,487	\$10,143
Rental of Equipment	\$1,584	\$1,415	(\$241)	\$1,174	\$1,415	(\$88)	\$1,327	\$1,415	(\$88)	\$1,327	\$5,412
Food Cost FY 21/22 FY 22/23 FY 23/25											
Raw Food <i>per meal</i> \$0.52 \$0.37 \$0.44	\$839,461	\$882,461	(\$324,716)	\$557,745	\$747,653	(\$118,264)	\$629,389	\$747,653	(\$118,264)	\$629,389	\$2,655,984

Catered Meals per meal											
						_					
Consultant											
Consultants-Temp Employees	\$64,510	\$57,607	(\$9,830)	\$47,777	\$57,607	(\$3,580)	\$54,027	\$57,607	(\$3,580)	\$54,027	\$220,341
Consultants-IT Operations	\$36,314	\$32,428	(\$5,534)	\$26,894	\$32,428	(\$2,016)	\$30,412	\$32,428	(\$2,016)	\$30,412	\$124,032
Consultants-Audit	\$17,274	\$15,426	(\$2,633)	\$12,793	\$15,426	(\$959)	\$14,467	\$15,426	(\$959)	\$14,467	\$59,001
Consultants-Payroll Service	\$7,038	\$6,285	(\$1,072)	\$5,213	\$6,285	(\$391)	\$5,894	\$6,285	(\$391)	\$5,894	\$24,039
Consultants-Legal	\$9,900	\$8,841	(\$1,509)	\$7,332	\$8,841	(\$550)	\$8,291	\$8,841	(\$550)	\$8,291	\$33,814
Consultants-Other	\$3,564	\$3,183	(\$543)	\$2,640	\$3,183	(\$198)	\$2,985	\$3,183	(\$198)	\$2,985	\$12,174
<u>Other</u>											
Delivery Costs	\$51,144	\$45,672	(\$7,794)	\$37,878	\$45,672	(\$2,839)	\$42,833	\$45,672	(\$2,839)	\$42,833	\$174,688
Volunteer and Client Costs	\$23,126	\$20,651	(\$3,524)	\$17,127	\$20,651	(\$1,283)	\$19,368	\$20,651	(\$1,283)	\$19,368	\$78,989
Total Non DAS Operating Expenses	\$1,322,425	\$1,313,748	(\$400,793)	\$912,955	\$1,178,940	(\$145,829)	\$1,033,111	\$1,178,940	(\$145,829)	\$1,033,111	\$4,301,602
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Total DAS and Non DAS Operating Expenses	\$4,915,085	\$4,461,358		\$4,461,358	\$4,326,550		\$4,326,550	\$4,326,550		\$4,326,550	\$18,029,543
HSA #3											10/25/2016

Program: Home-delivered meals for older adults (Same as Line 11 on HSA #1)

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Document Date: December 2022

Capital & Subcontractor Expenditure Detail

DAS Capital Expenditure

DAS Capital Expenditure								1			
	FY 21/22		FY 22/23			FY 23/24	T		FY 24/25		Total
Equipment (Qty)	Revised	Budget	Modification	Revised	Budget	Modification	Revised	Budget	Modification	Revised	
22 cooler bags at \$4 each	\$88										\$88
6 hard sided coolers at \$30 each	\$180										\$180
Meal label printer	\$37,900		\$40,000	\$40,000							\$77,900
44 microwaves at \$87.68 each (new price)	\$3,850										\$3,850
40 refrigerators at \$161.80 each (new price)	\$6,490										\$6,490
3 EV delivery vans with refrigeration			\$213,000	\$213,000							\$213,000
Total Equipment Cost	\$48,508		\$253,000	\$253,000							\$301,508
Remodeling											
Total Remodeling Cost											
			•			•			-		,
Other											
Gas and food cost increasesfor 819,173 meals at \$	\$335,861										\$335,861
Total Subcontractor Cost	\$335,861										\$335,861
						•			•		
Total DAS Capital & Subcontractor Expenditure	\$384,369		\$253,000	\$253,000							\$637,369
Non DAS Capital Expenditure											
			FY 22/23			FY 23/24			FY 24/25		Total
Equipment (Qty)	Revised	Budget	Modification	Revised	Budget	Modification	Revised	Budget	Modification	Revised	
Total Equipment Cost											
						•			•		
Remodeling											
<u> </u>						•	!		•		

Total Remodeling Cost														
<u>ler</u>														
Total Subcontractor Cost														
Total Non DAS Capital & Subcontractor														
Expenditure														
							•							
Total DAS and Non DAS Capital & Subcontractor														
Expenditure	\$384,369		\$253,000	\$253,000							\$637,369			
-			•				•		•		*			
HSA #4											10/25/2016			

Program: Home-delivered meals for older adults (Same as Line 11 on HSA #1)

Appendix B-2, Page 5
Document Date: December 2022

NCQA Expenditure Detail

·	FY 21/22 Unit price	FY 21/22 Unit	FY 21/22	FY 22/25 Unit price			FY 22/25 Unit			FY 22/23			FY 23/24			FY 24/25		Total
DAS NCQA Expenditure	Revised	Revised	Revised	Budget	Modification Revised	Budget	Modification	Revised	Budget	Modification	Revised	Budget	Modification	Revised	Budget	Modification	Revised	
Menu planning and nutrition analysis	\$622.67 /set	2.00	\$1,245	\$656.50	\$656.50 /set	2.00		2.00	\$1,313		\$1,313	\$1,313		\$1,313	\$1,313		\$1,313	\$5,184
Kitchen and food service monitoring	\$692.22	4.00	\$2,769	\$730.00	\$730.00	4.00		4.00	\$2,920		\$2,920	\$2,920		\$2,920	\$2,920		\$2,920	\$11,529
HDM Route Monitoring	\$213.43 /route	84.00	\$17,928	\$225.10	\$225.10 /route	84.00		84.00	\$18,908		\$18,908	\$18,908		\$18,908	\$18,908		\$18,908	\$74,652
Nutrition education	\$188.44	4.00	\$754	\$198.75	\$198.75	4.00		4.00	\$795		\$795	\$795		\$795	\$795		\$795	\$3,139
Nutrition counseling (optional)	\$124.85 /hour	1550.00	\$193,518	\$131.67	\$131.67 /hour	1350.00		1350.00	\$177,757		\$177,757	\$177,757		\$177,757	\$177,757		\$177,757	\$726,789
In-service training	/training				/training													
HDM Assessment for ENP/C2 nutrition program (Initial and annual)	\$274.62 /assessment	3200.00	\$878,784	\$289.62	\$289.62 /assessment	2800.00		2800.00	\$810,949		\$810,949	\$810,949		\$810,949	\$810,949		\$810,949	\$3,311,631
Annual Assessment for the HDM program for Adults with Disabilities (optional)	/annual assessment				/annual assessment									_				
Total DAS NCQA Expenditure			\$1,094,998						\$1,012,642		\$1,012,642	\$1,012,642		\$1,012,642	\$1,012,642		\$1,012,642	\$4,132,924
Non DAS NCQA Expenditure					Unit price		FY22/25 Unit		T	FY 22/23	ı		FY 23/24			FY 24/25		Total
Menu planning and nutrition analysis	\$482.00 /set	2.00	\$964	\$482.00	\$482.00 /set	2.00		2.00	\$964		\$964	\$964		\$964	\$964		\$964	\$3,856
Kitchen and food service monitoring	\$542.75	4.00	\$2,171	\$542.75	\$542.75	4.00		4.00	\$2,171		\$2,171	\$2,171		\$2,171	\$2,171		\$2,171	\$8,684
HDM Route Monitoring	\$167.19 /route	84.00	\$14,044	\$167.19	\$167.19 /route	84.00		84.00	\$14,044		\$14,044	\$14,044		\$14,044	\$14,044		\$14,044	\$56,176
Nutrition education	\$144.33	4.00	\$577	\$144.33	\$144.33	4.00		4.00	\$577		\$577	\$577		\$577	\$577		\$577	\$2,308
Nutrition counseling (optional)	\$97.86 /hour	1550.00	\$151,676	\$97.86	\$97.86 /hour	1350.00		1350.00	\$132,105		\$132,105	\$132,105		\$132,105	\$132,105		\$132,105	\$547,991
In-service training	/training				/training													
HDM Assessment for ENP/C2 nutrition program (Initial and annual)	\$234.54 /assessment	3200.00	\$750,520	\$234.54	\$234.54 /assessment	2800.00		2800.00	\$656,705		\$656,705	\$656,705		\$656,705	\$656,705		\$656,705	\$2,720,635
Annual Assessment for HDM program for Adults with Disabilities (optional)	/annual assessment				/annual assessment													
Total Non DAS NCQA Expenditure			\$919,952						\$806,566		\$806,566	\$806,566		\$806,566	\$806,566		\$806,566	\$3,339,650
Total DAS and Non DAS NCQA Expenditure			\$2,014,950						\$1,819,208		\$1,819,208	\$1,819,208		\$1,819,208	\$1,819,208		\$1,819,208	\$7,472,574
HSA #4																		10/25/2016

Appendix A-1 – Services to be Provided Meals on Wheels of San Francisco

Emergency Home-Delivered Nutrition Services

July 1, 2021 - June 30, 2025

I. Purpose

The purpose of this grant is to provide emergency home-delivered nutrition services for older adults and adults with disabilities living in the City and County of San Francisco who have an urgent or temporary need for nutrition support in the community. Emergency home-delivered nutrition services provide nutritious meals to consumers within two to five days of a request and the provision of meals does not exceed sixty days.

II. Definitions

Grantee	Meals on Wheels of San Francisco
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging
CDA	California Department of Aging.

C.	
City	City and County of San Francisco, a municipal corporation
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, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DAS Benefits and Resources Hub	A unit within DAS that is equipped to receive calls from the community and provide information, referrals, and assistance for older adults and adults with disabilities, caregivers, and community-based organizations. (https://www.sfhsa.org/services/access-empowerment/dasbenefits-and-resources-hub)
DGA/ Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
Emergency Home-Delivered Nutrition Services	The procurement, preparation, transporting and delivery of meals that meet nutrition requirements to eligible consumers who have an urgent or temporary need for nutrition support, and are homebound by reason of illness, disability, or are otherwise isolated, and have no safe, healthy alternative for meals. Emergency home-delivered nutrition services provide meals to consumers within two to five days of a request and the provision of meals does not exceed sixty days.

НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
Home-Delivered Nutrition Services/HDM Nutrition Services	The procurement, preparation, transporting and delivery of meals that meet nutrition requirements to eligible consumers who are homebound by reason of illness, disability, or are otherwise isolated, and have no safe, healthy alternative for meals. Homedelivered nutrition services also include initial assessments, annual assessments, and reassessments of consumer eligibility, nutrition education, health promotion, and nutrition risk screening.
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 participation is not means tested. Consumers self-report income status.
Menu Planning and Nutrient Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
Modified Diet	A menu approved by a registered dietitian (RD) that meets the current DGA and adjusts the typical home-delivered meal components to control the intake of certain foods, food textures, and/or nutrients to meet the dietary needs of individuals. Examples include, but are not limited to, low sodium diet, diabetic diet, and mechanical soft diets.

NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
OCNP	Older Californians Nutrition Program (previously known as Elderly Nutrition Program, ENP) - Title III C1 and C2. A program that provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and is provided in accordance with the provision of CCR Title 22, Chapter 4, Article 5, Sec. 7630.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".
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.
Senior	A person who is 60 years of age or older, used interchangeably with the term "older adult".
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who receives home-delivered nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Population

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

To participate in emergency home-delivered nutrition services, an individual must meet the following criteria:

- 1. A resident of San Francisco, and
- 2. An older adult or an adult with a disability, and
- 3. Approved by DAS through the DAS Benefits and Resource Hub

V. Location and Time of Services

The grantee will provide emergency home-delivered nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the service and delivery times for the provision of emergency home-delivered nutrition services.

VI. Description of Services and Program Requirements

1. 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), CCR Title 22, CDA, and DAS OCP.

- 2. Grantee will provide emergency home-delivered nutrition services for older adults and adults with disabilities who are determined eligible for program enrollment. The provision of services will include the following:
 - i. Enrollment of consumers in emergency home-delivered nutrition services and the delivery of meals to those consumers as indicated in Table A below. Grantee will provide emergency home-delivered nutrition services to consumers citywide.
 - ii. Provision of emergency home-delivered meals within two (2) to five (5) days of receiving an authorization from the DAS Benefits and Resource Hub. The provision of emergency home-delivered meals will not exceed sixty (60) days.
 - iii. Provision of emergency home-delivered meals that meet nutritional standards by adhering to the current DGA and offering two meals per day, seven days per week. The meals must contain at least two-thirds of the DRIs and each meal must individually meet one-third of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Grantee will provide hot, chilled, and frozen meals based on an assessment of the needs of the consumer conducted initially by DAS Benefits and Resource Hub. Meals offered will be regular or modified meals as approved by DAS OCP.
- 3. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Conduct end-of-route home-delivered meal temperature checks every other week per route to ensure the meals maintain temperatures that meet food safety standards during the timeframe of the route. The grantee will document, and keep on file the temperatures for quarterly review by the registered dietitian.
 - iv. Monitor the food safety and sanitation of the HDM routes including but not limited to the packing, transporting, and delivery of meals. A qualified staff member, trained by a food safety manager or RD, may monitor routes, and document and submit the results to the agency within two weeks of the monitoring. The grantee will monitor each HDM route, at minimum, two (2) times per year.

- v. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of HDM route temperature checks and monitoring reports.
- vi. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
- vii. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- 4. Grantee will provide consumers with a welcome packet and program information as described in DAS OCP policy memoranda. The welcome packet will include at minimum, the following information: a meal delivery schedule, sample menu, written instructions for handling and reheating meals, voluntary contribution policy and collection procedures, directions on how to request a change in meal delivery, grievance policy, and information on how to request assistance, if needed. The welcome packet at minimum must be available in the language of the majority of the program participants.
- 5. Grantee will ensure the suggested voluntary contribution per meal complies with DAS OCP policy memoranda including an approval by the grantee's board of directors.
- 6. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the grantee. At minimum, the completed number of surveys shall be a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.
- 7. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possesses a food safety manager certification and has the required qualifications as described in CCR Title 22 Sec. 7636.3 and DAS OCP policy memoranda.

- 8. Grantee will ensure there is a sufficient number of qualified staff, paid and/or 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 consumers.
- 9. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 10. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	Modifications 1-3	Revised FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of Unduplicated Consumers (UDC)	325	0	325	325	325	325
Number of ER Meals	36,681	-6.885	29,796	36,681	36,681	36,681
Number of Breakfast Meals	5,475	+6,272	11,747			

VIII. Outcome Objectives

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

Based on a consumer survey and a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.

IX. Reporting and Other Requirements

1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved HDM intake form, which includes the annual nutrition risk

- screening and the food security screening, into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and delivered
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. 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. Grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior Center	65 Laguna St, San Francisco, 94102	415-347-8509
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center San Francisco	825 Howard Street, San Francisco, 94103	415 543-6222
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Tiffany Kearney Program Analyst and Lead Nutritionist DAS OCP

email: Tiffany.Kearney@sfgov.org

and

Ella Lee Contract Manager HSA OCM

email: Ella.Lee @sfgov.org

X. Monitoring Activities

1. <u>Nutrition Program Monitoring</u>: 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.

2. <u>Fiscal Compliance and Contract Monitoring</u>: 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.

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HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Meals on Wheel San Francisco (Please enter agency name here) (Check One) Modification __x__ New ____ Renewal f modification, Effective Date of Mod. No. of Mod. Program: Home-delivered meals for emergency Budget Reference Page No.(s) FY 21/22 FY 22/23 FY 23/24 FY 24/25 Program Term Total cost/meal Modification Modification Modification Revised **Budget** Revised **Budget** Revised Budget Revised Annual # Meals Contracted 29,796 36,681 36,681 36,681 139,839 36,681 36,681 36,681 DAS Expenditures \$95,728 \$385,542 Salaries & Benefits \$73,953 \$95,728 \$8,135 \$103,863 \$95,728 \$8,135 \$103,863 \$8,135 \$103,863 \$2.76 \$69,602 \$80.946 \$6.904 \$87.850 \$80,946 \$6.904 \$87,850 \$6,904 \$333,152 Operating Expenses \$80,946 \$87,850 \$2.38 \$143,555 \$176,674 \$15,039 \$191,713 \$176,674 \$15,039 \$191,713 \$176,674 \$15,039 \$191,713 \$718,694 Subtotal \$5.14 Indirect Percentage (%) **Indirect Cost** Capital/Subcontractor Expenditures NCQA Expenditures 11,740 COVID Breakfast at \$5.28 each (FY21/22) \$62,027 \$62,027 \$205,582 \$176,674 \$191,713 \$176,674 \$15,039 \$191,713 \$176,674 \$15,039 \$191,713 **Total DAS Expenditures** \$15,039 \$780,721 \$5.58 Non DAS Expenditures \$23,778 \$34,320 Salaries & Benefits \$8,241 \$8,693 \$23,778 \$8,693 \$23,778 \$8,693 \$0.25 \$29,627 \$29,627 **Operating Expenses** \$25,669 \$29,627 \$29,627 \$29,627 \$29,627 \$114,550 \$0.82 Capital/Subcontractor Expenditures NCQA Expenditures Total Non DAS Expenditures \$33,910 \$53,405 (\$15.085 \$38,320 \$53,405 (\$15.085 \$38,320 \$53,405 (\$15,085 \$38,320 \$148,870 \$1.06 \$230,079 (\$46 (\$46 TOTAL DAS AND NON DAS EXPEDITURES \$239,492 \$230,033 \$230,079 (\$46 \$230,033 \$230,079 \$230,033 \$929,591 \$6.65 **DAS Revenues** Meals- General Fund \$133,413 \$166,532 \$166,532 \$166,532 \$166,532 \$166,532 \$166,532 \$633,009 \$4.53 Meals- State Fund Meals- Federal Fund OTO: COVID \$62,027 \$62,027 \$0.44 Ongoing Mayor's Funding \$7,972 \$7,972 \$7,972 \$7,972 \$7,972 \$7,972 CODB \$10,142 \$10,142 \$7,067 \$17,209 \$10,142 \$7,067 \$17,209 \$10,142 \$7,067 \$17,209 \$61,769 \$0.44 **Total DAS Revenue** \$205,582 \$176,674 \$15,039 \$191,713 \$176,674 \$15,039 \$191.713 \$176,674 \$15,039 \$780.721 \$191,713 \$5.58 PER MEAL COST, DAS \$4.81 \$4.81 \$5.22 \$4.81 \$5.22 \$4.81 \$5.13 \$5.22 \$4.81 \$5.13 PER MEAL COST (with NCQA), DAS \$4.81 \$5.22 \$4.81 \$4.81 \$5.22 \$5.22

HSA #1											10/25/2016	
HSA-CO Review Signature:												
Prepared by: Patrick Schmalz											Date: 11/21/22	
Full Time Equivalent (FTE)	188.00			188.00			188.00			188.00	752.00	
PER MEAL COST (with NCQA), Total	\$5.95	\$6.27		\$6.26	\$6.27		\$6.26	\$6.27		\$6.26	\$6.19	
TOTAL DAS AND NON DAS REVENUE	\$239,492	\$230,079	(\$46)	\$230,033	\$230,079	(\$46)	\$230,033	\$230,079	(\$46)	\$230,033	\$929,591	\$6.6
	V 2002				•			, , , ,		,		
PER MEAL COST (with NCQA), Non DAS	\$1.14	\$1.46		\$1.04	\$1.46		\$1.04	\$1.46	()	\$1.04	\$1.06	
Total Non DAS Revenue	\$33,910	\$53,405	(\$15,085)	\$38,320	\$53,405	(\$15,085)	\$38,320	\$53,405	(\$15,085)	\$38,320	\$148,870	\$1.0
Agency In-kind Volunteer												
Agency Cash- Fundraising	\$33,910	\$53,405	(\$15,085)	\$38,320	\$53,405	(\$15,085)	\$38,320	\$53,405	(\$15,085)	\$38,320	\$148,870	\$1.0
Project Income												
Non DAS Revenues												

Program: Home-delivered meals for emergency (Same as Line 11 on HSA #1)

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Salaries & Benefits Detail

									Salaries &	Benefits Detail									
DAS Salaries & Benefits	Agency	Totals	HSA P	rogram	FY 21/22	Agency	/ Totals	HSA Pro	ogram		FY 22/23			FY 23/24			FY 24/25	1	Total
	Annual Full	9	% FTE funded			Annual Full		% FTE funded											
Position Title	Time Salary for FTE	Total FTE	by HSA (Max 100%)	Adjusted FTE	Revised Salary	Time Salary for FTE	Total FTE	by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Modification	Revised Salary	Budgeted Salary	Modification	Revised Salary	Budgeted Salary	Modification	Revised Salary	Budgeted Salary
Drivers (28)	\$46,823	28.00	1.27%	0.36	\$16,524	\$49,398	28.00	1.68%	0.47		\$1,818	\$23,209	\$21,391	\$1,818	\$23,209	\$21,391	\$1,818	\$23,209	\$86,151
HDM Supervisor/Lead/ Driver (PM)	\$66,950	1.00	0.73%	0.01	\$483	\$70,632	1.00	0.96%	0.01		\$53	\$678	\$625	\$53	\$678	\$625	\$53		\$2,517
Customer Service Lead HDM Supervisor/Driver Lead/AM	\$68,855 \$58,423	1.00	0.73% 0.73%	0.01 0.01	\$497 \$422	\$72,642 \$61,636	1.00 1.00	0.96% 0.96%	0.01		\$55 \$46	\$698 \$591	\$643 \$545	\$55 \$46	\$698 \$591	\$643 \$545			\$2,591 \$2,195
Senior HDM Driver Manager	\$87,560	1.00	0.73%	0.01	\$632	\$92,376	1.00	0.96%	0.01		\$69	\$886	\$817	\$46 \$69	\$886	\$817	\$69		\$3,290
Senior HDM Client Waitlist & Comm	\$84,542	1.00	0.73%	0.01	\$610	\$89,192	1.00	0.96%	0.01		\$67	\$856	\$789	\$67	\$856	\$789	\$67	\$856	\$3,178
Senior HDM Operations Manager 20	\$87,560	1.00	0.73%	0.01	\$632	\$92,376	1.00	0.96%	0.01		\$69	\$886	\$817	\$69	\$886	\$817	\$69		\$3,290
Client Support Specialist HDM Safety Board Lead	\$49,276 \$53,560	1.00	0.73% 0.73%	0.01 0.01	\$355 \$386	\$51,986 \$56,506	1.00 1.00	0.96% 0.96%	0.01		\$39 \$43	\$499 \$543	\$460 \$500	\$39 \$43	\$499 \$543	\$460 \$500			\$1,852 \$2,015
HDM Lead Intake Coordinator	\$53,560 \$58,460	1.00	0.73%	0.01	\$422	\$61,675	1.00	0.96%	0.01		\$46	\$592	\$500 \$546	\$45 \$46	\$592	\$546	\$46		\$2,015
Chief Prog Off	\$155,752	1.00	0.73%	0.01	\$1,124	\$164,318	1.00	0.96%	0.01		\$124	\$1,578	\$1,454	\$124	\$1,578	\$1,454		\$1,578	\$5,858
SalesForce Administrator	\$110,624	1.00	1.32%	0.01	\$1,451	\$116,708	1.00	1.75%	0.02		\$160	\$2,038	\$1,878	\$160	\$2,038	\$1,878			\$7,565
SalesForce Analyst	\$63,865	1.00	1.32%	0.01	\$837	\$67,378	1.00	1.75%	0.02		\$92	\$1,176	\$1,084	\$92	\$1,176	\$1,084	\$92		\$4,365
Chief Food & Operations Officer: Sp Food Safety/Compliance Manager	\$167,553 \$87,550	1.00	1.04% 1.30%	0.01 0.01	\$1,731 \$1,127	\$176,768 \$92,365	1.00 1.00	1.37% 1.71%	0.01		\$190 \$124	\$2,430 \$1,582	\$2,240 \$1,458	\$190 \$124	\$2,430 \$1,582	\$2,240 \$1,458			\$9,021 \$5,873
Assistant Food Service Director	\$101,700	1.00	1.30%	0.01	\$1,308	\$107,294	1.00	1.71%	0.02	. /	\$144	\$1,838	\$1,694	\$144	\$1,838	\$1,694	\$144	\$1,838	\$6,822
Chef	\$99,386	1.00	1.30%	0.01	\$1,278	\$104,852	1.00	1.71%	0.02	\$1,655	\$141	\$1,796	\$1,655	\$141	\$1,796	\$1,655	\$141	\$1,796	\$6,666
Food Service Director	\$108,150	1.00	1.30%	0.01	\$1,391	\$114,098	1.00	1.71%	0.02		\$153	\$1,954	\$1,801	\$153	\$1,954	\$1,801	\$153		\$7,253
Procurement/Purchasing Manager Warehouse Manager	\$108,150 \$56,650	1.00 1.00	1.30% 1.12%	0.01 0.01	\$1,391 \$632	\$114,098 \$59,766	1.00 1.00	1.71% 1.48%	0.02		\$153 \$69	\$1,954 \$886	\$1,801 \$817	\$153 \$69	\$1,954 \$886	\$1,801 \$817	\$153 \$69		\$7,253 \$3,290
Kitchen Staff (37)	\$42,572	37.00	0.94%	0.01		\$44,913	37.00	1.46%	0.01	-	\$1,609	\$20,543	\$18,934	\$1,609	\$20,543	\$18,934	·	\$20,543	\$3,290 \$76,256
Maintenance Associate	\$39,634	1.00	1.12%	0.01	\$441	\$41,814	1.00	1.48%	0.01		\$49	\$621	\$572	\$49	\$621	\$572	\$49	\$621	\$2,304
Fleet & Facilities Manager	\$82,400	1.00	1.12%	0.01	\$918	\$86,932	1.00	1.48%	0.01	Ψ1,100	\$101	\$1,290	\$1,189	\$101	\$1,290	\$1,189	\$101	\$1,290	\$4,788
Maintenance Associate	\$39,634	1.00	1.12% 1.12%	0.01	\$441	\$41,814	1.00 1.00	1.48%	0.01		\$49	\$621	\$572	\$49	\$621	\$572 \$966	\$49 \$82		\$2,304
Sr. Administrative Assistant Maintenance Technician Supervisor	\$66,950 \$72,100	1.00 1.00	1.12%	0.01 0.01	\$746 \$803	\$70,632 \$76,066	1.00	1.48% 1.48%	0.01		\$82 \$88	\$1,048 \$1,128	\$966 \$1,040	\$82 \$88	\$1,048 \$1,128	\$966	\$82		\$3,890 \$4,187
Director of Fleet & Facilities	\$118,775	1.00	1.12%	0.01	\$1,324	\$125,308	1.00	1.48%	0.01	. ,	\$146	\$1,860	\$1,714	\$146	\$1,860	\$1,714			\$6,904
Volunteer Program Manager	\$66,886	1.00	1.32%	0.01	\$876	\$70,565	1.00	1.74%	0.02	\$1,133	\$96	\$1,229	\$1,133	\$96	\$1,229	\$1,133	\$96	\$1,229	\$4,563
Volunteer Program Manager	\$63,865	1.00				\$67,378	1.00												
Volunteer Program Manager Director of Volunteer Programs & Co	\$64,890 \$100,114	1.00 1.00	1.32%	0.01	\$1,310	\$68,459 \$105,620	1.00 1.00	1.74%	0.02	\$1,696	\$144	\$1,840	\$1,696	\$144	\$1,840	\$1,696	\$144	\$1,840	\$6,830
Totals	\$2,479,209	94.00	30.16%	0.98	-	\$2,615,565	94.00	39.82%	1.30		\$6,019	\$76,850	\$70,831	\$6,019	\$76,850	\$70,831	\$6,019		\$285,269
Fringe Benefits Rate	35%				# 40.004	35%				35%	20.440	#07.040	35%	***	007.040	35%		007.040	.
Employee Fringe Benefits	\$871,442				\$19,234	\$919,371				\$24,897	\$2,116	\$27,013	\$24,897	\$2,116	\$27,013	\$24,897	\$2,116	\$27,013	\$100,273
Total DAS Salaries and Benefits	\$3,350,651				\$73,953	\$3,534,936				\$95,728	\$8,135	\$103,863	\$95,728	\$8,135	\$103,863	\$95,728	\$8,135	\$103,863	\$385,542
Non DAS Salaries & Benefits	Agency	Totals	HSA P	rogram	FY 21/22	Agency	/ Totals	HSA Pro	ogram		FY 22/23			FY 23/24			FY 24/25		Total
	Annual Full	9,	% FTE funded			Annual Full		% FTE funded											
Position Title	Time Salary for FTE	Total FTE	by HSA (Max 100%)	Adjusted FTE	Revised Salary	Time Salary for FTE	Total FTE	by HSA (Max 100%)	Adjusted ETE	Budgeted Salary	Modification	Davised Colony	Budgeted Salary	Modification	Pavisad Salary	Budgeted Salary	Modification	Revised Salary	Budgeted Salary
Drivers (28)	\$46,823	28.00	(IVIAX 10076)	Aujusteu FTE	Revised Salary	\$49,398	28.00	(IVIAX 10076)	Aujusteu FTE	Budgeted Salary	Wodification	Revised Salary	Budgeted Salary	Wodification	Revised Salary	Budgeted Salary	iviodification	Revised Salary	Budgeted Salary
HDM Supervisor/Lead/ Driver (PM)	\$66,950	1.00	0.77%	0.01	\$514	\$70,632	1.00	0.77%	0.01	\$772	(\$230)	\$542	\$772	(\$230)	\$542	\$772	(\$230)	\$542	\$2,140
Customer Service Lead	\$68,855	1.00	0.77%	0.01	\$528	\$72,642	1.00		0.01		(\$237)	\$557	\$794	(\$237)	\$557	\$794	(\$237)	\$557	\$2,199
HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager	\$58,423 \$87,560	1.00 1.00	0.77% 0.77%	0.01 0.01	\$449 \$672	\$61,636 \$92,376	1.00 1.00	0.77% 0.77%	0.01		(\$200) (\$300)	\$473 \$709	\$673 \$1,009	(\$200) (\$300)	\$473 \$709	\$673 \$1,009	,	\$473 \$709	\$1,868 \$2,799
Senior HDM Client Waitlist & Comm	\$84,542	1.00	0.77%	0.01	\$649	\$89,192	1.00	0.77%	0.01		(\$300)	\$684	\$975	(\$300)	\$684	\$975	†	\$684	\$2,799
Senior HDM Operations Manager 20	\$87,560	1.00	0.77%	0.01	\$672	\$92,376	1.00	0.77%	0.01		(\$300)	\$709	\$1,009	(\$300)	\$709	\$1,009	` ` `	\$709	\$2,799
Client Support Specialist	\$49,276	1.00	0.77%				1.00	i	0.01		(\$169)	\$399			\$399			\$399	
HDM Lead lately Countington	\$53,560	1.00	0.77%	0.01	\$411	\$56,506	1.00 1.00	0.77%	0.01		(\$184)	\$433	\$617	, ,	\$433 \$473		†	\$433 \$473	
HDM Lead Intake Coordinator Chief Prog Off	\$58,460 \$155,752	1.00 1.00	0.77% 0.77%	0.01 0.01	\$448 \$1,195	\$61,675 \$164,318	1.00	0.77% 0.77%	0.01		(\$201) (\$534)	\$473 \$1,261	\$674 \$1,795	(\$201) (\$534)	\$473 \$1,261		†	\$473 \$1,261	\$1,867 \$4,978
SalesForce Administrator	\$110,624	1.00	570	5.01	ψ1,100	\$116,708	1.00		J.01	\$307	(\$307)	Ψ1,201	\$307	(\$307)	Ψ1,201	\$307	,	ψ1,201	Ψ1,010
SalesForce Analyst	\$63,865	1.00				\$67,378	1.00			\$177	(\$177)		\$177	(\$177)		\$177	,		
Chief Food & Operations Officer: Sp	\$167,553	1.00				\$176,768	1.00			\$367	(\$367)		\$367	(\$367)		\$367	/		
Food Safety/Compliance Manager Assistant Food Service Director	\$87,550 \$101,700	1.00 1.00				\$92,365 \$107,294	1.00 1.00			\$239 \$277	(\$239) (\$277)		\$239 \$277	(\$239) (\$277)		\$239 \$277	(\$239) (\$277)		
Chef	\$99,386	1.00				\$107,294	1.00			\$271	(\$271)		\$271	(\$271)		\$271	,		
Food Service Director	\$108,150	1.00				\$114,098	1.00			\$295	(\$295)		\$295	(, ,		\$295	,		
Procurement/Purchasing Manager	\$108,150	1.00				\$114,098	1.00			\$295	(\$295)		\$295	(\$295)		\$295	1		
Warehouse Manager Kitchen Staff (37)	\$56,650 \$42,572	1.00 37.00				\$59,766 \$44,012	1.00 37.00			\$270	(\$270)		\$270 \$2,000	(\$270)		\$270	· · · · · ·		
warmen Store (27)	*//フト/ツ	37.001				\$44,913	37.00			\$3,099	(\$3,099)		\$3,099	(\$3,099)		\$3,099	(\$3,099)		
Maintenance Associate	\$39,634	1.00				\$41,814	1.00	ļ		\$189	(\$189)		\$189	(\$189)		\$189	(\$189)		

Fleet & Facilities Manager	\$82,400	1.00				\$86,932	1.00			\$392	(\$392)		\$392	(\$392)		\$392	(\$392)		
Maintenance Associate	\$39,634	1.00				\$41,814	1.00			\$189	(\$189)		\$189	(\$189)		\$189	(\$189)		
Sr. Administrative Assistant	\$66,950	1.00				\$70,632	1.00			\$319	(\$319)		\$319	(\$319)		\$319	(\$319)		
Maintenance Technician Supervisor	\$72,100	1.00				\$76,066	1.00			\$343	(\$343)		\$343	(\$343)		\$343	(\$343)		
Director of Fleet & Facilities	\$118,775	1.00				\$125,308	1.00			\$566	(\$566)		\$566	(\$566)		\$566	(\$566)		
Volunteer Program Manager	\$66,886	1.00				\$70,565	1.00			\$373	(\$373)		\$373	(\$373)		\$373	(\$373)		
Volunteer Program Manager	\$63,865	1.00				\$67,378	1.00												
Volunteer Program Manager	\$64,890	1.00	0.28%	0.00	\$182	\$68,459	1.00	0.28%	0.00	\$182	\$10	\$192	\$182	\$10	\$192	\$182	\$10	\$192	\$758
Director of Volunteer Programs & Co	\$100,114	1.00				\$105,620	1.00			\$558	(\$558)		\$558	(\$558)		\$558	(\$558)		
Totals	\$2,479,209	94.00	7.95%	0.08	\$6,098	\$2,615,565	94.00	7.95%	0.08	\$17,594	(\$11,162)	\$6,432	\$17,594	(\$11,162)	\$6,432	\$17,594	(\$11,162)	\$6,432	\$25,394
_																			
Fringe Benefits Rate	35.15%					35.15%				35%			35%			35%			
Employee Fringe Benefits	\$871,442				\$2,143	\$919,371				\$6,184	(\$3,923)	\$2,261	\$6,184	(\$3,923)	\$2,261	\$6,184	(\$3,923)	\$2,261	\$8,926
_																			
Total Non DAS Salaries and																			
Benefits	\$3,350,651				\$8,241	\$3,534,936				\$23,778	(\$15,085)	\$8,693	\$23,778	(\$15,085)	\$8,693	\$23,778	(\$15,085)	\$8,693	\$34,320
_													<u>.</u>						
Total DAS and Non DAS Salaries						- 1													
and Benefits	\$6,701,302				\$82,194	\$7,069,872				\$119,506	(\$6,950)	\$112,556	\$119,506	(\$6,950)	\$112,556	\$119,506	(\$6,950)	\$112,556	\$419,862
HSA #2																			10/25/2016

Program: Home-delivered meals for emergency (Same as Line 11 on HSA #1)

Appendix B-1, Page 3
Document Date: December 2022

Operating Expense Detail

	FY 21/22		FY 22/23			FY 23/24			FY 24/25		Total
	Revised	Budget	Modification	Revised	Budget	Modification	Revised	Budget	Modification	Revised	
Annual # Meals Contracted	29,796	36,681		36,681	36,681		36,681	36,681		36,681	139,839
DAS Operating Expenses		· · · · · · · · · · · · · · · · · · ·				 -		·			
Expenditure Category											
Rental of Property	\$37	\$34	\$3	\$37	\$34	\$3	\$37	\$34	\$3	\$37	\$148
Utilities (Elec, Water, Gas, Phone, Garbage)	\$4,112	\$3,820	\$325	\$4,145	\$3,820	\$325	\$4,145	\$3,820	\$325	\$4,145	\$16,547
Office Supplies, Postage	\$3,200	\$3,031	\$280	\$3,311	\$3,031	\$280	\$3,311	\$3,031	\$280	\$3,311	\$13,133
Building Maintenance Supplies and Repair	\$2,010	\$1,866	\$159	\$2,025	\$1,866	\$159	\$2,025	\$1,866	\$159	\$2,025	\$8,085
Printing and Reproduction	\$124	\$115	\$10	\$125	\$115	\$10	\$125	\$115	\$10	\$125	\$499
Insurance	\$1,131	\$1,050	\$89	\$1,139	\$1,050	\$89	\$1,139	\$1,050	\$89	\$1,139	\$4,548
Staff Training	\$175	\$162	\$14	\$176	\$162	\$14	\$176	\$162	\$14	\$176	\$703
Staff Travel-(Local & Out of Town)	\$109	\$101	\$9	\$110	\$101	\$9	\$110	\$101	\$9	\$110	\$439
Rental of Equipment	\$59	\$54_	\$5_	\$59	\$54	\$5	\$59	\$54	\$5	\$59	\$236
<u>Food Cost</u> FY 21/22 FY 22/25											
Raw Food <i>per meal</i> \$1.71 \$1.88	\$50,805	\$63,434	\$5,392	\$68,826	\$63,434	\$5,392	\$68,826	\$63,434	\$5,392	\$68,826	\$257,283
HDM Food Svc Supplies per meal											
Catered Meals per meal											
<u>Consultant</u>											
Consultants-Temp Employees	\$2,375	\$2,205	\$187	\$2,392	\$2,205	\$187	\$2,392	\$2,205	\$187	\$2,392	\$9,551
Consultants-IT Operations	\$1,337	\$1,242	\$106	\$1,348	\$1,242	\$106	\$1,348	\$1,242	\$106	\$1,348	\$5,381
Consultants-Audit	\$636	\$590	\$50	\$640	\$590	\$50	\$640	\$590	\$50	\$640	\$2,556
Consultants-Payroll Service	\$260	\$241	\$20	\$261	\$241	\$20	\$261	\$241	\$20	\$261	\$1,043
Consultants-Legal	\$365	\$339	\$29	\$368	\$339	\$29	\$368	\$339	\$29	\$368	\$1,469
Consultants-Other	\$131	\$122	\$10	\$132	\$122	\$10	\$132	\$122	\$10	\$132	\$527
Other Control of the	# 4.004	4.74 0	0.4.40	0.4.000	0.4 7.4 0	0.4.0	#4.000	04.740	0.1.10	04.000	ф 7 570
Delivery Costs	\$1,884	\$1,749	\$149	\$1,898	\$1,749	\$149	\$1,898	\$1,749	\$149	\$1,898	\$7,578
Volunteer and Client Costs	\$852	\$791	\$67	\$858	\$791	\$67	\$858	\$791	\$67	\$858	\$3,426
Tartal DAG Counciling Foreign	****	# 00.040	#0.004	*07.050	# 00.040	#0.004	*07.050	# 00.040	#0.004	*07.050	\$000.450
Total DAS Operating Expenses	\$69,602	\$80,946	\$6,904	\$87,850	\$80,946	\$6,904	\$87,850	\$80,946	\$6,904	\$87,850	\$333,152
Non DAS Operating Evpenses											
Non DAS Operating Expenses											
Expenditure Category Rental of Property	\$17	\$17		\$17	\$17		\$17	\$17		\$17	\$68
Utilities (Elec, Water, Gas, Phone, Garbage)	\$17	\$17		Φ17	\$17		\$17	Φ17		\$17	200
`	\$1,600	\$1,600		¢1 600	\$1,600		\$1 600	\$1,600		\$1.600	\$6,400
Office Supplies, Postage Building Maintenance Supplies and Repair	\$2,445	\$1,600		\$1,600	\$2,445		\$1,600 \$2,445	\$1,600		\$1,600	\$9,780
Printing and Reproduction	\$2,445 \$59	\$2,445 \$59		\$2,445 \$59	\$2,445 \$59		\$59	\$2,445 \$59		\$2,445 \$59	\$236
Insurance	\$537			\$537	\$537		\$537	\$537		\$59 \$537	\$2,148
Staff Training	\$537 \$84	\$537 \$84		\$84	\$537 \$84		\$53 <i>1</i>	\$537 \$84		\$537 \$84	\$336
Staff Travel-(Local & Out of Town)	\$52	\$52		\$52	\$52		\$52	\$52		\$52	\$208
Rental of Equipment	\$28	\$28		\$28	\$28		\$28	\$28		\$28	\$112
Nortal of Equipment	φΖΟ	φ20		φ∠Ο	φ20		φ∠Ο	φ20		ΨΖΟ	Ψ11Ζ
Food Cost FY 21/22 FY 22/25											
Raw Food per meal \$0.57 \$0.57	\$17,130	\$21,088		\$21,088	\$21,088		\$21,088	\$21,088		\$21,088	\$80,394
HDM Food Svc Supplies per meal	ψ17,130	ΨΖ1,000		ΨΖ1,000	ΨΖ1,000		ΨΖ1,000	ΨΖ1,000		ΨΖ1,000	ψου,394
I LIDIVI I OUG DAO GUDDIIGO DEI HIEGH											
Catered Meals per meal											

<u>Consultant</u>											
Consultants-Temp Employees	\$1,127	\$1,127		\$1,127	\$1,127		\$1,127	\$1,127		\$1,127	\$4,50
Consultants-IT Operations	\$634	\$634		\$634	\$634		\$634	\$634		\$634	\$2,53
Consultants-Audit	\$302	\$302		\$302	\$302		\$302	\$302		\$302	\$1,20
Consultants-Payroll Service	\$122	\$122		\$122	\$122		\$122	\$122		\$122	\$48
Consultants-Legal	\$173	\$173		\$173	\$173		\$173	\$173		\$173	\$69
Consultants-Other	\$62	\$62		\$62	\$62		\$62	\$62		\$62	\$24
<u>Other</u>											
Delivery Costs	\$893	\$893		\$893	\$893		\$893	\$893		\$893	\$3,57
Volunteer and Client Costs	\$404	\$404		\$404	\$404		\$404	\$404		\$404	\$1,61
Total Non DAS Operating Expenses	\$25,669	\$29,627		\$29,627	\$29,627		\$29,627	\$29,627		\$29,627	\$114,55
Total DAS and Non DAS Operating Expenses	\$95,271	\$110,573	\$6,904	\$117,477	\$110,573	\$6,904	\$117,477	\$110,573	\$6,904	\$117,477	\$447,70
HSA #3											10/25/20

Appendix A-1 – Services to be Provided On Lok Day Services

Home-Delivered Nutrition Services for Older Adults July 1, 2021 - June 30, 2025

I. Purpose

The purpose of this grant is to provide home-delivered nutrition services for older adults living in the City and County of San Francisco. Home-delivered nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Home-delivered nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	On Lok Day Services
Adult with a Disability	A person 18-59 years of age living with a disability.
At Risk of Institutionalizat ion	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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging
CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation

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, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/ Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)

Home- Delivered Nutrition Services/HDM Nutrition Services	The procurement, preparation, transporting and delivery of meals that meet nutrition requirements to eligible consumers who are homebound by reason of illness, disability, or are otherwise isolated, and have no safe, healthy alternative for meals. Home-delivered nutrition services also include initial assessments, annual assessments, and reassessments of consumer eligibility, nutrition education, health promotion, and nutrition risk screening.
HDM Nutrition Services Assessment (Initial and Annual)	An assessment conducted by a qualified staff member in the home of an individual within two weeks of beginning meal service and annually thereafter that documents the need for service and the type of meal appropriate for the participant in their living environment. The assessment covers physiological, socioeconomic, and psychological factors including acute or chronic disease, syndromes or conditions, family/support system and functional ability including activities of daily living (ADL) and instrumental activities of daily living (IADL) which contribute to an individual's need for meals and other related services. (CCR Title 22 Sec. 7638.3)
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 participation is not means tested. Consumers self-report income status.
Menu Planning and Nutrient Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)

Modified Diet	A menu approved by a registered dietitian (RD) that meets the current DGA and adjusts the typical home-delivered meal components to control the intake of certain foods, food textures, and/or nutrients to meet the dietary needs of individuals. Examples include, but are not limited to, low sodium diet, diabetic diet, and mechanical soft diets.
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)
Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)

Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
OCNP	Older Californians Nutrition Program (previously known as Elderly Nutrition Program, ENP) - Title III C1 and C2. A program that provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and is provided in accordance with the provision of CCR Title 22, Chapter 4, Article 5, Sec. 7630.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".
Reassessment	A reassessment conducted quarterly by qualified staff that documents the need for service. Such reassessment shall be done in the home of the participant at least every six months. (CCR Title 22 Sec. 7638.3) Initial and annual assessments count towards the quarterly reassessment requirement.
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.
Senior	A person who is 60 years of age or older, used interchangeably with the term "older adult".
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).

Unduplicated Consumer (UDC)	An individual who receives home-delivered nutrition services and their participation is reflected in CA-GetCare by the grantee.
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III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- Speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

To participate in home-delivered nutrition services, an individual must meet one of the following criteria:

- 1. An older adult living in the City and County of San Francisco who is homebound due to illness or disability, or is otherwise isolated.
- 2. A spouse or domestic partner of an older adult enrolled in the program if an assessment by the grantee's social worker or assessment staff concludes that it is in the best interest of the enrolled older adult.
- 3. An individual with a disability who resides at home with an enrolled older adult, if an assessment by the grantee's social worker or assessment staff concludes that it is in the best interest of the enrolled older adult.

Grantee shall give priority to an eligible older adult.

V. Location and Time of Services

The grantee will provide home-delivered nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the service and delivery times for the provision of home-delivered nutrition services.

VI. Description of Services and Program Requirements

- 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), CCR Title 22, CDA OCNP, and DAS OCP. Policies and procedures shall also include consumer assessment and reassessment guidelines.
- 2. Grantee will provide home-delivered nutrition services for older adults and individuals who are determined eligible by the grantee. The provision of services will include the following:

- i. Enrollment of consumers in home-delivered nutrition services and the delivery of meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
- ii. Provision of home-delivered meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs. Meals offered may be hot, chilled, or frozen, and be regular or modified meals as approved by DAS OCP.
- iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
 - iv. Conduct end-of-route home-delivered meal temperature checks every other week per route to ensure the meals maintain temperatures that meet food safety standards during the timeframe of the route. The grantee will document, and keep on file the temperatures for quarterly review by the registered dietitian.
 - v. Monitor the food safety and sanitation of the HDM routes including but not limited to the packing, transporting, and delivery of meals. A qualified staff member, trained by a food safety manager or RD, may monitor routes, and document and submit the results to the agency within two weeks of the monitoring. The grantee will monitor each HDM route, at minimum, two (2) times per year.

- vi. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of HDM route temperature checks and monitoring reports.
- vii. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
- viii. In-service for nutrition program staff (e.g. food service and delivery workers) is provided at minimum once per quarter and four (4) times annually as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- ix. Conduct initial in-home assessments by qualified staff to evaluate a consumer's eligibility for program enrollment within two weeks of starting meal service. During the assessment, the grantee will provide participants with a welcome packet and program information as described in DAS OCP policy memoranda. The welcome packet will include at minimum, the following information: a meal delivery schedule, sample menu, written instructions for handling and reheating meals, voluntary contribution policy and collection procedures, directions on how to request a change in meal delivery, grievance policy, and information on how to request assistance, if needed. The welcome packet at minimum must be available in the language of the majority of the program participants.
- x. Conduct in-home assessments annually to evaluate a consumer's eligibility for continued program enrollment. Qualified staff must complete the annual assessment, document the need for service, and evaluate function and ability as described in DAS OCP policy memoranda.
- xi. Conduct quarterly reassessments to determine a consumer's eligibility for continued program enrollment. The grantee shall conduct quarterly reassessments as described in DAS OCP policy memoranda. The grantee must conduct at least one quarterly assessment in the home of the consumer. A trained HDM program driver or volunteer may complete a quarterly reassessment in person or by phone.
- 4. Grantee will ensure the suggested voluntary contribution per meal complies with DAS OCP policy memoranda including an approval by the grantee's board of directors.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the

- grantee. At minimum, the completed number of surveys shall be a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possesses a food safety manager certification and has the required qualifications as described in CCR Title 22 Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure there is a sufficient number of qualified staff, paid and/or 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of				
Unduplicated				
Consumers				
(UDC)	450	405	405	405
Revision 1	0	0	0	0
Revised	450	405	405	405
Modification 1		+45	+45	+45
Revised		450	450	450
Number of Meals				
(UOS)	228,556	190,146	190,146	190,146
Revision 1	-325	0	0	0
Revised	228,231	190,146	190,146	190,146
Modification 1		+21,629	+21,629	+21,629
Revised	228,231	211,775	211,775	211,775

VIII. Outcome Objectives

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

Based on a consumer survey and a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved HDM intake form, which includes the annual nutrition risk screening and the food security screening, into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and delivered
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. 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. Grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.

- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415-404-2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource	825 Howard Street, San Francisco, 94103	415 543-6222
Center San Francisco		
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Tiffany Kearney Patrick Garcia
Program Analyst and Lead Nutritionist Contract Manager
DAS OCP HSA Contracts

Tiffany.Kearney@SFgov.org Patrick.Garcia@SFgov.org

X. Monitoring Activities

1. Nutrition 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.

2. <u>Fiscal Compliance and Contract Monitoring</u>: 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.

											pendix B-1, Page 1]
			ни		AGENCY BUDG	ET SUMMARY				Docu	ment Date: 12/1/22	
					T PROGRAM							
Name On Lok Day Services											Term 7/1/21 - 6/30/25	
(Check One) New Renewal If modification, Effective Date of Mod. 12/1/22	Modificationx 2 No. of Mod. 1											
Program: Home-delivered meals for older		l										
Budget Reference Page No.(s)			(Modification)			(Modification			(Modification)		(Total)	Average
Program Term	7/1/21 - 6/30/22	7/1/22 - 6/30/23	12/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/21 - 6/30/25	cost/meal
Annual # Meals Contracted DAS Expenditures	228,231	190,146	21,629	211,775	190,146	21,629	211,775	190,146	21,629	211,775	798,994	
Salaries & Benefits	\$338,166	\$318,076	\$47,063	\$365,139	\$318,076	\$47,063	\$365,139	\$318,076	\$47,063	\$365,139	\$1,433,583	\$1.79
Operating Expenses Subtotal	\$773,118 \$1,111,284	\$618,245 \$936,321	\$268,014 \$315,077	\$886,259 \$1,251,398	\$618,245 \$936,321	\$268,014 \$315,077	\$886,259 \$1,251,398	\$618,245 \$936,321	\$268,014 \$315,077	\$886,259 \$1,251,398	\$3,431,895 \$4,865,478	\$4.30 \$6.09
Indirect Percentage (%)	\$1,111,284	\$936,321	\$315,077	\$1,251,398	\$936,321	\$315,077	\$1,251,398	\$936,321	\$315,077	\$1,251,398	\$4,865,478	\$6.09
Indirect Cost	\$100,017	\$84,269	\$40,871	\$125,140	\$84,269	\$40,871	\$125,140	\$84,269	\$40,871	\$125,140	\$475,437	\$0.60
Capital/Subcontractor Expenditures	e120.051	\$163,273	\$60,000	\$60,000	\$163,273	(640.076)	\$123,197	6462 272	(640.076)	6422 407	\$60,000	\$0.63
NCQA Expenditures	\$130,851	\$163,273	(\$40,076)	\$123,197	\$163,273	(\$40,076)	\$123,197	\$163,273	(\$40,076)	\$123,197	\$500,442	\$0.63
Total DAS Expenditures	\$1,342,152	\$1,183,863	\$375,872	\$1,559,735	\$1,183,863	\$315,872	\$1,499,735	\$1,183,863	\$315,872	\$1,499,735	\$5,901,357	\$7.39
Non DAS Expenditures												
Salaries & Benefits	\$88,147	\$83,287	\$8,465	\$91,752	\$83,287	\$8,465	\$91,752	\$83,287	\$8,465	\$91,752	\$363,403	\$0.45
Operating Expenses Capital/Subcontractor Expenditures	\$372,394	\$363,806	(\$175,183)	\$188,623	\$363,806	(\$175,183)	\$188,623	\$363,806	(\$175,183)	\$188,623	\$938,263	\$1.17
NCQA Expenditures	\$599	\$599		\$599	\$599		\$599	\$599		\$599	\$2,395	\$0.00
Total Non DAS Expenditures	461,140	447,692	(166,718)	280,974	447,692	(166,718)	280,974	447,692	(166,718)	280,974	1,304,061	\$1.63
TOTAL DAS AND NON DAS EXPEDITURES	\$1,803,292	\$1,631,555	\$209,154	\$1,840,709	\$1,631,555	\$149,154	\$1,780,709	\$1,631,555	\$149,154	\$1,780,709	\$7,205,418	\$9.02
EXPEDITORES	\$1,003,292	\$1,631,555	\$209,154	\$1,040,709	\$1,631,555	\$149,154	\$1,700,709	\$1,631,555	\$149,154	\$1,780,709	\$7,205,418	\$9.02
DAS Revenues		****			*****			****	I			
Meals- General Fund CODB	\$1,143,342 \$67,959	\$952,631 \$67,959	\$47,355	\$952,631 \$115,314	\$952,631 \$67,959	\$47,355	\$952,631 \$115,314	\$952,631 \$67,959	\$47,355	\$952,631 \$115,314	\$4,001,235 \$413,901	\$5.01 \$0.52
NCQA	\$130,851	\$163,273	(\$40,076)	\$123,197	\$163,273	(\$40,076)	\$123,197	\$163,273	(\$40,076)	\$123,197	\$500,442	\$0.63
Additional Ongoing Funding			\$308,593	\$308,593		\$308,593	\$308,593		\$308,593	\$308,593	\$925,779	\$1.16
Infastructure Funding (22/23 OTO)			\$60,000	\$60,000							\$60,000	\$0.08
Total DAS Revenue	\$1,342,152	\$1,183,863	\$375,872	\$1,559,735	\$1,183,863	\$315,872	\$1,499,735	\$1,183,863	\$315,872	\$1,499,735	\$5,901,357	\$7.39
PER MEAL COST, DAS	\$5.30	\$5.36	\$1.14	\$6.50	\$5.36	\$1.14	\$6.50	\$5.36	\$1.14	\$6.50	\$6.76	
PER MEAL COST (with NCQA), DAS	\$5.88	\$6.22	\$1.14	\$7.36	\$6.22	\$0.86	\$7.08	\$6.22	\$0.86	\$7.08	\$7.39	
Non DAS Revenues										1		
Project Income Agency Cash- Fundraising	93,708 366,810	77,960 369,133		77,960 369,133	77,960 369,133		77,960 369,133	77,960 369,133		77,960 369,133	\$327,588 \$1,474,208	\$0.41 \$1.85
Agency In-kind Volunteer	300,010	309,133		309,133	369,133		309,133	309,133		369,133	\$1,474,200	\$1.00
NCQA Revenue	599	599		599	599		599	599		599	\$2,396	\$0.00
Total Non DAS Revenue	\$461,117	\$447,692		\$447,692	\$447,692		\$447,692	\$447,692		\$447,692	\$1,804,192	\$2.26
PER MEAL COST, Non DAS	\$2.02	\$2.35	(\$0.24)	\$2.11	\$2.35	(\$0.24)	\$2.11	\$2.35	(\$0.24)	\$2.11	\$2.26	
PER MEAL COST (with NCQA), Non DAS	\$2.02	\$2.35	(\$0.24)	\$2.11	\$2.35	(\$0.24)	\$2.11	\$2.35	(\$0.24)	\$2.11	\$2.26	
TOTAL DAS AND NON DAS REVENUE PER MEAL COST, Total	\$1,803,269 \$7.32	\$1,631,555 \$7.71	\$375,872 \$0.90	\$2,007,427 \$8.61	\$1,631,555 \$7.71	\$315,872 \$0.90	\$1,947,427 \$8.61	\$1,631,555 \$7.71	\$315,872 \$0.90	\$1,947,427 \$8.61	\$7,705,549 \$9.02	\$9.64
PER MEAL COST, Total PER MEAL COST (with NCQA), Total	\$7.90	\$8.57	\$0.90	\$9.47	\$8.57	\$0.90	\$9.19	\$8.57	\$0.90	\$9.19	\$9.02	
Full Time Equivalent (FTE)	6.69	6.44	0.27	6.71	6.44	0.27	6.71	6.44	0.27	6.71	26.83	-
Prepared by: Meko Ma	0.09	0.44	0.27	0./1	0.44	0.27	0./1	0.44	0.27	0./1	20.83	
HSA-CO Review Signature:												
HSA #1												

Program: Home-delivered meals for older adu	ilts																					Appe	endix B-1, Page 2
										Salari	ies & Benefits	Detail											
		-					-				(Modification)							(Modification	,		(Modification)		(Total)
DAS Salaries & Benefits	Agency T	otals	HSA P	rogram	7/1/21 - 6/30/22	Agency	/ Totals	HSA P	rogram	7/1/22 - 6/30/23	12/1/22 - 6/30/23	7/1/22 - 6/30/23	Agency	y Totals		rogram	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/21 - 6/30/2
	A		% FTE			A		% FTE			l .	1			% FTE								
Position Title	Annual Full Time Salary for FTE	Total FTE	funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Annual Full Time Salary for FTE	Total FTE	funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Annual Full Time Salary for FTE	Total FTE	funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
ACCOUNTANT	\$63,993	29%	79%	0.23		\$63,993	29%	79%	0.23	\$14,718		\$14,718	\$63,993		79%	0.23	\$14,718	<i>'</i>	\$14,718	\$14,718		\$14,718	\$58,87
ADMINISTRATIVE SECRETARY	\$60,780	8%	75%			\$60,780	8%	75%	0.06	\$3.647		\$3.647	\$60,780	8%			\$3,647		\$3.647	\$3.647		\$3.647	\$14.58
ASSISTANT DIRECTOR OF OPERATIONS	\$97,337	8%	80%	0.06	\$6,230	\$97,337	8%	80%	0.06	\$6,230	t	\$6,230	\$97,337	8%	80%	0.06	\$6,230		\$6,230	\$6,230		\$6,230	\$24,92
DIRECTOR	\$137,917	6%	83%			\$137,917	6%	83%	0.05	\$6,896		\$6,896	\$137,917	6%			\$6,896		\$6,896	\$6,896		\$6,896	\$27,58
SR. CTR PROGRAM MANAGER-NUTRITION	\$93,600	6%	78%	0.05	\$4,408	\$93,600	14%	78%	0.11	\$4,408	\$5,713	\$10,121	\$93,600	14%	78%	0.11	\$4,408	\$5,713	\$10,121	\$4,408	\$5,713	\$10,121	\$34,77
NUTRITION OPERATIONS MANAGER	\$78,476	25%	80%	0.20	\$15,695	\$78,476							\$78,476										\$15,69
NUTRITION PROGRAM COORDINATOR	\$56,281	55%	80%	0.44	\$24,764	\$56,281	55%	80%	0.44	\$24,764		\$24,764	\$56,281	55%	80%	0.44	\$24,764		\$24,764	\$24,764		\$24,764	\$99,05
HOSPITALITY COORDINATOR	\$49,875	20%	80%	0.16	\$7,980	\$49,875	20%	80%	0.16	\$7,980		\$7,980	\$49,875	20%	80%	0.16	\$7,980		\$7,980	\$7,980		\$7,980	\$31,92
DRIVERS #1	\$37,470	79%	80%			\$50,294	50%	80%	0.40	\$23,606	(\$3,488)	\$20,118	\$47,362	49%		0.40	\$23,606	(\$4,898)	\$18,708	\$23,606	(\$4,898)	\$18,708	\$81,14
DRIVERS #2	\$37,320	49%	80%	0.39	\$14,695	\$47,362	49%	80%	0.40	\$14,695	\$4,013	\$18,708	\$43,056	49%	80%	0.40	\$14,695	\$2,312	\$17,007	\$14,695	\$2,312	\$17,007	\$67,41
DRIVERS #3	\$42,891	49%	80%	0.39	\$16,888	\$43,056	49%	80%	0.40	\$16,888	\$119	\$17,007	\$43,056	49%	80%	0.40	\$16,888	\$119	\$17,007	\$16,888	\$119	\$17,007	\$67,90
DRIVERS #4	\$38,478	49%	80%			\$43,056	49%	80%	0.40	\$15,151	\$1,856	\$17,007	\$42,182				\$15,151	\$1,511	\$16,662	\$15,151	\$1,511	\$16,662	\$65,48
DRIVERS #5	\$36,720	49%	80%			\$42,182	49%	80%	0.40	\$14,459	\$2,203	\$16,662	\$50,294	50%	80%	0.40	\$14,459	\$5,659	\$20,118	\$14,459	\$5,659	\$20,118	\$71,35
DRIVERS #6	\$36,571	83%	76%	0.63		\$47,819	100%	80%	0.80	\$23,040	\$15,215	\$38,255	\$47,819	100%	80%	0.80	\$23,040	\$15,215	\$38,255	\$23,040	\$15,215	\$38,255	\$137,805
DRIVERS #7	\$42,270	42%	75%	0.32		\$40,019	100%	80%	0.80	\$13,315	\$18,700	\$32,015	\$40,019	100%	80%	0.80	\$13,315	\$18,700	\$32,015	\$13,315	\$18,700	\$32,015	\$109,360
ON CALL DRIVERS (1)	\$35,464	32%	79%	0.25	\$8,937	\$43,493	4%	80%	0.03	\$8,937	(\$7,563)	\$1,374	\$43,493	4%	80%	0.03	\$8,937	(\$7,563)	\$1,374	\$8,937	(\$7,563)	\$1,374	\$13,059
NUTRITION SERVICE COORDINATOR	\$54,203	10%	80%			\$54,203	10%	80%	0.08	\$4,336		\$4,336	\$54,203		80%	0.08	\$4,336		\$4,336	\$4,336		\$4,336	\$17,344
DELIVERY SUPERVISOR	\$81,120	70%	80%	0.56	\$45,427	\$81,120	70%	80%	0.56	\$45,427		\$45,427	\$81,120	70%	80%	0.56	\$45,427		\$45,427	\$45,427		\$45,427	\$181,70
Totals	\$1,080,766	6.69	1427%	5.29	\$264,192	\$1,130,864	6.71	1356%	5.36	\$248,497	\$36,768	\$285,265	\$1,130,864	6.71	1356%	5.36	\$248,497	\$36,768	\$285,265	\$248,497	\$36,768	\$285,265	\$1,119,987
Tringa Banefita Data	28%				1	28%	1			28%		i	28%	1			28%			28%			
Fringe Benefits Rate					\$73.974					28% \$69.579		\$79.874						640.005	670.074		610 207	\$70 P74	6242 500
Employee Fringe Benefits	\$302,614				\$73,974	\$316,642				\$69,579	\$10,295	\$79,874	\$316,642				\$69,579	\$10,295	\$79,874	\$69,579	\$10,295	\$79,874	\$313,596
Total DAS Salaries and Benefits	\$1,383,380				\$338,166	\$1,447,506				\$318,076	\$47,063	\$365,139	\$1,447,506				\$318,076	\$47,063	\$365,139	\$318,076	\$47,063	\$365,139	\$1,433,583
Total DAS Salaries and Benefits	\$1,383,380				\$338,166	\$1,447,506				\$318,076		\$365,139	\$1,447,506				\$318,076		\$365,139	\$318,076		\$365,139	
											(Modification)							(Modification			(Modification)		(Total)
	\$1,383,380 Agency T	otals	HSA P	rogram	\$338,166 7/1/21 - 6/30/22		/ Totals	HSA P	rogram							rogram		(Modification		\$318,076 7/1/24 - 6/30/25	(Modification)		(Total)
	Agency T	otals	% FTE	rogram		Agency		% FTE	rogram		(Modification)		Agency		% FTE	Program		(Modification			(Modification)		(Total)
	Agency T	otals	% FTE funded by		7/1/21 - 6/30/22	Agency		% FTE funded by		7/1/22 - 6/30/23	(Modification) 12/1/22 - 6/30/23	7/1/22 - 6/30/23	Agency		% FTE funded by		7/1/23 - 6/30/24	(Modification 7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	(Modification) 7/1/24 - 6/30/25	7/1/24 - 6/30/25	(Total) 7/1/21 - 6/30/2
Non DAS Salaries & Benefits	Agency T Annual Full Time Salary		% FTE funded by On-Lok	Adjusted	7/1/21 - 6/30/22 Budgeted	Agency Annual Full Time Salary	/ Totals	% FTE funded by On-Lok	Adjusted	7/1/22 - 6/30/23 Budgeted	(Modification) 12/1/22 - 6/30/23 Budgeted	7/1/22 - 6/30/23 Budgeted	Agency Annual Full Time Salary	y Totals	% FTE funded by On-Lok	Adjusted	7/1/23 - 6/30/24 Budgeted	(Modification 7/1/23 - 6/30/24 Budgeted	7/1/23 - 6/30/24 Budgeted	7/1/24 - 6/30/25 Budgeted	(Modification) 7/1/24 - 6/30/25 Budgeted	7/1/24 - 6/30/25 Budgeted	(Total) 7/1/21 - 6/30/2 Budgeted
Non DAS Salaries & Benefits Position Title ACCOUNTANT	Agency T Annual Full Time Salary for FTE \$63,993	Total FTE 29%	% FTE funded by On-Lok (Max 100%) 21%	Adjusted FTE 0.06	7/1/21 - 6/30/22 Budgeted Salary \$3,840	Agency Annual Full Time Salary for FTE \$63,993	/ Totals Total FTE 29%	% FTE funded by On-Lok (Max 100%) 21%	Adjusted FTE 0.06	7/1/22 - 6/30/23 Budgeted Salary \$3,840	(Modification) 12/1/22 - 6/30/23	7/1/22 - 6/30/23 Budgeted Salary \$3,840	Annual Full Time Salary for FTE \$63,993	y Totals Total FTE 29%	% FTE funded by On-Lok (Max 100%) 21%	Adjusted FTE 0.06	7/1/23 - 6/30/24 Budgeted Salary \$3,840	(Modification 7/1/23 - 6/30/24	7/1/23 - 6/30/24 Budgeted Salary \$3,840	7/1/24 - 6/30/25 Budgeted Salary \$3,840	(Modification) 7/1/24 - 6/30/25	7/1/24 - 6/30/25 Budgeted Salary \$3,840	(Total) 7/1/21 - 6/30/2 Budgeted Salary \$15,360
Non DAS Salaries & Benefits Position Title ACCOUNTANT ADMINISTRATIVE SECRETARY	Agency T Annual Full Time Salary for FTE \$63,993 \$60,780	Total FTE 29% 8%	% FTE funded by On-Lok (Max 100%) 21% 25%	Adjusted FTE 0.06 0.02	7/1/21 - 6/30/22 Budgeted Salary \$3,840 \$1,215	Agency Annual Full Time Salary for FTE \$63,993 \$60,780	/ Totals Total FTE 29% 8%	% FTE funded by On-Lok (Max 100%) 21% 25%	Adjusted FTE 0.06 0.02	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216	(Modification) 12/1/22 - 6/30/23 Budgeted	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216	Annual Full Time Salary for FTE \$63,993 \$60,780	y Totals Total FTE 29% 8%	% FTE funded by On-Lok (Max 100%) 21%	Adjusted FTE 0.06 0.02	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216	(Modification 7/1/23 - 6/30/24 Budgeted	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216	(Modification) 7/1/24 - 6/30/25 Budgeted	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216	(Total) 7/1/21 - 6/30/29 Budgeted Salary \$15,360 \$4,863
Non DAS Salaries & Benefits Position Title ACCOUNTANT ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS	Agency T Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337	Total FTE 29% 8% 8%	% FTE funded by On-Lok (Max 100%) 21% 25% 20%	Adjusted FTE 0.06 0.02	7/1/21 - 6/30/22 Budgeted Salary \$3,840 \$1,215 \$1,557	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337	/ Totals Total FTE 29% 8% 8%	% FTE funded by On-Lok (Max 100%) 21% 25% 20%	Adjusted FTE 0.06 0.02 0.02	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,557	(Modification) 12/1/22 - 6/30/23 Budgeted	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,557	Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337	y Totals Total FTE 29% 8%	% FTE funded by On-Lok (Max 100%) 21% 25% 20%	Adjusted FTE 0.06 0.02 0.02	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,557	(Modification 7/1/23 - 6/30/24 Budgeted	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,557	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557	(Modification) 7/1/24 - 6/30/25 Budgeted	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557	(Total) 7/1/21 - 6/30/2 Budgeted Salary \$15,360 \$4,865 \$6,226
Position Title ACCOUNTANT ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR	Agency T Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917	Total FTE 29% 8% 8% 6%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 17%	Adjusted FTE 0.06 0.02 0.02 0.02	7/1/21 - 6/30/22 Budgeted Salary \$3,840 \$1,215 \$1,557 \$1,379	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917	Totals Total FTE 29% 8% 8% 6%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 17%	Adjusted FTE 0.06 0.02 0.02 0.01	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379	(Modification) 12/1/22 - 6/30/23 Budgeted Salary	8 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917	y Totals Total FTE 29% 8% 8% 6%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 17%	Adjusted FTE 0.06 0.02 0.02 0.01	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379	(Modification 7/1/23 - 6/30/24 Budgeted Salary	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379	(Modification) 7/1/24 - 6/30/25 Budgeted Salary	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379	(Total) 7/1/21 - 6/30/2 Budgeted Salary \$15,360 \$4,865 \$6,228 \$5,516
Position Title ACCOUNTANT ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR SR. CTR PROGRAM MANAGER-RUITRITION UNTURTION OPERATIONS MANAGER	Agency T Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476	Total FTE 29% 8% 8% 6% 6% 6% 25%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 17% 22% 20%	Adjusted FTE 0.06 0.02 0.02 0.01 0.01	7/1/21 - 6/30/22 Budgeted Salary \$3,840 \$1,215 \$1,557 \$1,379 \$1,208 \$3,924	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337	7 Totals Total FTE 29% 8% 8% 6% 14%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 17% 22%	Adjusted FTE 0.06 0.02 0.02 0.01 0.03	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$1,102	(Modification) 12/1/22 - 6/30/23 Budgeted	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774	Agency Annual Full Time Salary for FTE \$63.993 \$60.780 \$97.337 \$137.917 \$93.600 \$78,476	y Totals Total FTE 29% 8% 8% 6% 14%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 17% 22%	Adjusted FTE 0.06 0.02 0.02 0.01	7/1/23 - 6/30/24 Budgeted Salary \$3.840 \$1.216 \$1,557 \$1,379 \$1,102	(Modification 7/1/23 - 6/30/24 Budgeted	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$1,102	(Modification) 7/1/24 - 6/30/25 Budgeted	7/1/24 - 6/30/25 Budgeted Salary \$3.840 \$1.216 \$1,557 \$1,379 \$2,774	(Total) 7/1/21 - 6/30/2 Budgeted Salary \$15,36 \$4,86 \$6,22 \$5,51 \$9,53 \$3,92
Position Title ACCOUNTANT ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR SR CTIR PROGRAM MANAGER NUTRITION PERATIONS MANAGER NUTRITION PERATIONS MANAGER NUTRITION PERATIONS MANAGER NUTRITION OPERATIONS MANAGER	Agency T Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,500 \$78,476 \$56,281	Total FTE 29% 8% 8% 6% 6% 25% 55%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 17% 22% 20% 20% 20%	Adjusted FTE 0.06 0.02 0.02 0.01 0.01 0.05	7/1/21 - 6/30/22 Budgeted Salary \$1,215 \$1,527 \$1,379 \$1,208 \$5,924	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$56,281	7 Totals Total FTE 29% 8% 6% 14%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 22%	Adjusted FTE 0.06 0.02 0.02 0.01 0.03	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$1,102	(Modification) 12/1/22 - 6/30/23 Budgeted Salary	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774	Agency Annual Full Time Salary for FTE \$63,993 \$97,337 \$137,917 \$93,600 \$78,476 \$56,281	y Totals Total FTE 29% 8% 6% 14%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 17% 22%	Adjusted FTE 0.06 0.02 0.02 0.01 0.03	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$1,102	(Modification 7/1/23 - 6/30/24 Budgeted Salary	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$1,102	(Modification) 7/1/24 - 6/30/25 Budgeted Salary	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774	(Total) 7/1/21 - 6/30/2 Budgeted Salary \$15,36 \$4,86 \$6,22 \$5,511 \$9,53 \$3,92 \$24,76
Position Title ACCOUNTANT ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR SR. CTR PROGRAM MANAGER-NUTRITION PROGRAM CORDINATOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR	Agency T Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$56,281 \$49,875	Total FTE 29% 8% 8% 6% 6% 25% 55% 20%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 17% 22% 20% 20% 20% 20% 20% 20% 20%	Adjusted FTE 0.06 0.02 0.02 0.01 0.01 0.05 0.11	7/1/21 - 6/30/22 Budgeted Salary \$3,840 \$1,215 \$1,557 \$1,379 \$1,208 \$3,924 \$6,191 \$1,995	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$56,2811 \$49,875	7 Totals Total FTE 29% 8% 6% 14% 55% 20%	% FTE funded by On-Lok (Max 100%) 21% 20% 22% 22% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03	7/1/22 - 6/30/23 Budgeted Salary \$1,216 \$1,557 \$1,379 \$1,102 \$6,191 \$1,995	(Modification) 12/1/22 - 6/30/23 Budgeted Salary \$1,672	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774 \$6,191 \$1,995	Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$56,281 \$49,875	y Totals Total FTE 29% 8% 6% 144% 20%	% FTE funded by On-Lok (Max 100%) 21% 22% 25% 20% 22% 20% 20% 20% 20% 20%	Adjusted FTE 0.06 0.02 0.02 0.01 0.03	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$1,102 \$6,191 \$1,995	(Modification 7/1/23 - 6/30/24 Budgeted Salary \$1,672	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774 \$6,191 \$1,995	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$1,102 \$6,191 \$1,995	(Modification) 7/1/24 - 6/30/25 Budgeted Salary	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774 \$6,191 \$1,995	(Total) 7/1/21 - 6/30/2 Budgeted Salary \$15,36i \$4,86: \$6,22i \$5,51i \$9,53i \$3,92: \$24,76: \$7,98i
Position Title ACCOUNTANT ACCOUNTANT ACMINISTRATIVE SECRETARY ADMINISTRATIVE SECRETARY ADMINISTRATIVE SECRETARY ADMINISTRATIVE SECRETARY SECRETARY ADMINISTRATIVE SECRETARY ADMINISTRATIVE SECRETARY AUTHORITOR OF OPERATIONS NUTRITION OPERATIONS MANAGER NUTRITION OPERATIONS MANAGER HOSPITALITY COORDINATOR HOSPITALITY COORDINATOR BRIVERS ##1	Agency T Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,000 \$78,476 \$56,281 \$49,875 \$37,470	Total FTE 29% 8% 8% 6% 6% 55% 25% 79%	% FTE funded by On-Lok (Max 100%). 21% 25% 20% 17% 22% 20% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.01 0.05 0.11	7/1/21 - 6/30/22 Budgeted Salary \$3,840 \$1,215 \$1,557 \$1,208 \$3,945 \$4,000 \$1,000 \$1,000 \$1,000 \$5,995 \$5,995	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$56,281 \$49,875 \$50,294	Totals Total FTE 29% 8% 8% 6% 14% 55% 20% 50%	% FTE funded by On-Lok (Max 100%). 21% 25% 20% 17% 22% 20% 20% 20% 20% 20% 20%	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.11 0.04	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,527 \$1,379 \$1,102 \$6,191 \$1,995 \$5,995	(Modification) 12/1/22 - 6/30/23 Budgeted Salary \$1,672	7/1/22 - 6/30/23 Budgeted Salary \$1,216 \$1,527 \$1,379 \$2,774 \$6,191 \$1,995 \$5,029	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$56,281 \$44,875 \$44,865	y Totals Total FTE 29% 8% 6% 14% 55% 20% 49%	% FTE funded by On-Lok (Max 100%). 21% 25% 20% 17% 22% 20% 20% 20% 20% 20%	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.11 0.04 0.10	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,527 \$1,379 \$1,102 \$6,191 \$1,995 \$5,995	(Modification 7/1/23 - 6/30/24 Budgeted Salary \$1,672	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774 \$6,191 \$1,995 \$4,677	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$1,102 \$6,191 \$1,995 \$5,995	(Modification) 7/1/24 - 6/30/25 Budgeted Salary \$1.672	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774 \$6,191 \$1,995 \$4,677	(Total) 7/1/21 - 6/30/2 Budgeted Salary \$15,36(\$4,86(\$5,51(\$9,53) \$2,476(\$7,90(\$20,37(
Position Title ACCOUNTANT AGMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR SR. CTR PROGRAM MANAGER-NUTRITION FOR THE PROGRAM COORDINATOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR DRIVERS #1 DRIVERS #1 DRIVERS #1	Agency T Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$56,281 \$49,875 \$37,470 \$37,470	Total FTE 29% 8% 8% 6% 6% 55% 55% 79% 49%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 22% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.01 0.05 0.11 0.04 0.16	7/1/21 - 6/30/22 Budgeted Salary \$3,840 \$1.215 \$1.557 \$1.577 \$1.208 \$3.924 \$6.191 \$1.995 \$5.995 \$3.995 \$3.995	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$56,281 \$49,875 \$50,294 \$47,362	7 Totals Total FTE 29% 8% 8% 6% 14% 55% 20% 49%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 22% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.11 0.04 0.10 0.10	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$1,102 \$6,191 \$1,995 \$5,995 \$3,732	(Modification) 12/1/22 - 6/30/23 Budgeted Salary \$1,672	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774 \$6,191 \$1,995 \$5,029 \$4,677	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$56,281 \$49,875 \$47,362	y Totals Total FTE 29% 8% 6% 14% 55% 20% 49%	% FTE funded by On-Lok (Max 100%); 21%; 25%; 20%; 22%; 20%; 20%; 20%; 20%; 20%; 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.11 0.04 0.10 0.10	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$1,102 \$5,191 \$1,995 \$5,995 \$3,732	(Modification 7/1/23 - 6/30/24 Budgeted Salary \$1,672	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774 \$6,191 \$1,995 \$4,677 \$4,255	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$1,102 \$6,191 \$1,995 \$5,995 \$3,732	(Modification) 7/1/24 - 6/30/25 Budgeted Salary	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774 \$6,191 \$1,995 \$4,677 \$4,677	(Total) 7/1/21 - 6/30/2 Budgeted Salary \$15,36i \$4.86: \$6.22i \$5.51i \$9.53i \$3.92: \$24.37i \$2.0,37i
Non DAS Salaries & Benefits Position Title ACCOUNTANT ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR SR CTIR PROGRAM MANAGER NUTRITION NUTRITION PERATIONS MANAGER NUTRITION PERATIONS MANAGER HOSPITALITY COORDINATOR POSITIVE NUTRITION PERATIONS DEVICES POSITIVE NUTRITION PERATIONS MANAGER POSITIVE NUTRITION PERATION PER	Agency T Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$56,281 \$49,675 \$37,470 \$37,320 \$42,891 \$38,478	Total FTE 29% 8% 8% 6% 6% 55% 20% 79% 49% 49%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.01 0.05 0.11 0.04 0.16 0.10	7/1/21 - 6/30/22 Budgeted Salary \$3,840 \$1.215 \$1.557 \$1.379 \$1.208 \$3.924 \$5.195 \$5.995 \$4,128 \$3.592 \$4,128	Agency Annual Full Time Salary for FTE \$03,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$56,281 \$49,875 \$50,294 \$47,362 \$43,056	/ Totals Total FTE	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.11 0.04 0.10 0.10	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$1,102 \$6,191 \$1,995 \$5,995 \$3,732 \$4,289 \$3,848	(Modification) 12/1/22 - 6/30/23 Budgeted Salary \$1,672 (\$966) \$945 (\$37) \$404	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,576 \$1,379 \$2,774 \$5,029 \$4,677 \$4,252	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$33,600 \$78,476 \$55,281 \$49,875 \$47,362 \$43,056 \$43,056 \$42,182	7 Totals Total FTE 29% 8% 6% 14% 20% 49% 49% 49% 49%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 22% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.11 0.04 0.10 0.10	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,577 \$1,379 \$1,102 \$6,191 \$1,995 \$5,995 \$3,732 \$4,289 \$3,848	(Modification 7/1/23 - 6/30/24 Budgeted Salary \$1,672 (\$1,318) \$520 (\$37) \$318	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,527 \$1,379 \$2,774 \$1,379 \$2,774 \$4,252 \$4,252 \$4,455	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,527 \$1,379 \$1,102 \$6,191 \$1,995 \$5,995 \$3,732 \$4,289 \$3,848	(Modification) 7/1/24 - 6/30/25 Budgeted Salary \$1,672 (\$1,318) \$520 (\$37) \$318	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774 \$6,191 \$1,995 \$4,677 \$4,252 \$4,252 \$4,252 \$4,252	(Total) 7/1/21 - 6/30/2 Budgeted Salary \$15,36i \$4,86i \$5,22i \$5,51i \$9,53i \$3,92: \$24,76 \$7,98i \$20,37' \$16,77: \$16,88
Position Title ACCOUNTANT ACMINISTRATIVE SECRETARY ACMINISTRATIVE SECRETARY ACMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION OPERATIONS MANAGER NUTRITION OPERATIONS MANAGER NUTRITION OPERATIONS MANAGER DIRIPHEN SE DRIVERS #2 DRIVERS #2 DRIVERS #4 DRIVERS #4 DRIVERS #4 DRIVERS #4	Agency T Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$56,281 \$44,987 \$37,320 \$37,320 \$37,320 \$38,478 \$38,478 \$38,478	Total FTE 29% 8% 8% 6% 6% 55% 25% 49% 49% 49%	% FTE funded by On-Lok (Max 100%) 21% 25% 25% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.01 0.01 0.05 0.11 0.04 0.16 0.10 0.10	7/1/21 - 6/30/22 Budgeted Salary S3,940 \$1,215 \$1,557 \$1,379 \$1,208 \$3,924 \$6,191 \$1,995 \$5,995 \$5,995 \$4,128 \$3,703 \$3,534	Agency Amual Full Time Salary for FTE \$63,993 \$50,780 \$97,337 \$137,917 \$93,600 \$78,476 \$50,294 \$43,056 \$43,056 \$43,056	7 Totals Total FTE 29% 8% 6% 14% 50% 50% 49% 49% 49%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 22% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.11 0.04 0.10 0.10 0.10	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$1,102 \$6,191 \$1,995 \$5,995 \$3,342 \$3,44289 \$3,848 \$3,678	(Modification) 12/1/22 - 6/30/23 Budgeted Salary \$1,672 (\$966) \$945 (\$37) \$404	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,557 \$5,179 \$2,774 \$1,995 \$5,029 \$4,677 \$4,252 \$4,252 \$4,452 \$4,156	Annual Full Time Salary for FTE \$63,993 \$97,337 \$137,917 \$33,600 \$78,476 \$6,281 \$43,056 \$43,056 \$42,182 \$50,284	y Totals Total FTE 29% 8% 6% 6% 14% 20% 49% 49% 49% 49% 55%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.11 0.04 0.10 0.10 0.10	7/1/23 - 6/30/24 Budgeted Salary S.3.840 \$1.216 \$1.557 \$1,379 \$1,102 \$6.191 \$1.995 \$5.995 \$3.732 \$4.289 \$3.848 \$3.672	(Modification 7/1/23 - 6/30/24 Budgeted Salary \$1,672 (\$1,318) \$520 (\$37) \$318 \$1,357	7/1/23 - 6/30/24 Budgeted Salary S3,840 \$1,216 \$1,557 \$2,774 \$6,191 \$1,995 \$4,677 \$4,252 \$4,252 \$4,166 \$5,029	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,57 \$1,379 \$1,102 \$6,191 \$1,995 \$5,995 \$3,732 \$4,289 \$3,848 \$3,672	(Modification) 7/1/24 - 6/30/25 Budgeted Salary \$1,672 (\$1,318) \$520 (\$37) \$318 \$1,357	7/1/24 - 6/30/25 Budgeted Salary \$3.840 \$1.216 \$1.557 \$1.379 \$2.774 \$6.191 \$1.995 \$4.677 \$4.252 \$4.252 \$4.166 \$5.029	(Total) 7/1/21 - 6/30/2 Budgeted Salary \$15.36(\$4.86: \$5.22(\$5.51(\$9.53) \$3.92. \$24.76 \$7.98(\$20.37(\$16.77. \$16.88 \$16.28
Non DAS Salaries & Benefits Position Title ACCOUNTANT ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR SR. CTR PROGRAM MANAGER NUTRITION OPERATIONS MANAGER NUTRITION OPERATIONS MANAGER HOSPITALITY COORDINATOR ORIVERS #1 DRIVERS #2 DRIVERS #4 DRIVERS #4 DRIVERS #4 DRIVERS #4 DRIVERS #6 DRIVERS #6	Agency T Annual Full Time Salary for FTE \$63,993 \$80,780 \$97,337 \$137,917 \$93,500 \$78,476 \$37,470 \$37,470 \$37,470 \$37,470 \$37,470 \$37,470 \$37,470 \$37,470 \$37,470 \$38,675 \$37,470 \$38,675 \$37,470 \$38,675 \$37,470 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,	Total FTE 29% 8% 8% 6% 6% 6% 25% 20% 79% 49% 49% 49% 49% 83%	% FTE funded by On-Lok (Max 100%). 21% 25% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.020 0.01 0.01 0.05 0.11 0.04 0.16 0.10 0.10 0.10 0.10	7/1/21 - 6/30/22 Budgeted Salary \$3,840 \$1,215 \$1,557 \$1,379 \$1,208 \$3,924 \$5,191 \$1,995 \$3,596 \$4,128 \$3,552 \$4,128 \$3,5534 \$3,7334	Agency Annual Full Time Salary for FTE \$63,939 \$97,337 \$137,917 \$33,600 \$78,476 \$56,281 \$49,875 \$50,294 \$47,362 \$43,056 \$42,182 \$47,819	7 Totals Total FTE 29% 8% 8% 14% 55% 20% 49% 49% 49% 49% 100%	% FTE funded by On-Lok (Max 100%). 21% 25% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.11 0.04 0.10 0.10 0.10 0.10	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,527 \$1,379 \$1,102 \$6,191 \$1,995 \$5,995 \$3,732 \$4,289 \$3,872 \$3,872 \$7,374	(Modification) 12/1/22 - 6/30/23 Budgeted Salary \$1,672 (\$966) \$345 (\$37) \$404 \$494	8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Agency Annual Full Trime Salary for FTE \$63,993 \$60,790 \$97,337 \$137,917 \$93,600 \$78,476 \$65,281 \$49,875 \$47,362 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$44,182 \$50,294	Total FTE 29% 8% 8% 6% 55% 20% 49% 49% 49% 55% 50% 100%	% FTE funded by On-Lok (Max 100%). 21% 20% 20% 22% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.11 0.04 0.10 0.10 0.10 0.10	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,577 \$1,379 \$1,102 \$6,191 \$1,995 \$3,732 \$4,289 \$3,672 \$7,374	(Modification 7/1/23 - 6/30/24 Budgeted Salary \$1,672 (\$1,318) \$520 (\$37) \$318 \$1,357 \$2,250	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,527 \$1,379 \$2,774 \$6,191 \$1,995 \$4,677 \$4,252 \$4,252 \$4,166 \$5,029 \$9,564	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,575 \$1,379 \$1,102 \$6,191 \$1,995 \$3,732 \$4,289 \$3,672 \$7,374	(Modification) 7/1/24 - 6/30/25 Budgeted Salary \$1,672 (\$1,318) \$520 (\$37) \$318 \$1,357 \$2,250	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774 \$5,191 \$1,995 \$4,677 \$4,252 \$4,252 \$4,252 \$5,029 \$9,564	(Total) 7/1/21 - 6/30/2 Budgeted Salary \$15,361 \$4,865 \$6,222 \$5,515 \$9,533 \$4,877 \$16,777 \$16,777 \$16,777 \$36,888
Position Title ACCOUNTANT ACCOUNT	Agency T Annual Full Time Salary for FTE \$83,993 \$80,780 \$97,337 \$137,917 \$93,000 \$78,476 \$42,991 \$342,991 \$342,991 \$38,478 \$36,771 \$36,571 \$42,270	Total FTE 29% 8% 8% 6% 6% 25% 20% 79% 49% 49% 49% 49% 49% 49% 49% 49%	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.022 0.022 0.01 0.01 0.05 0.11 0.05 0.11 0.04 0.16 0.10 0.10 0.10 0.10 0.10 0.10 0.10	7/1/21 - 6/30/22 Budgeted Salary \$3.840 \$1.215 \$1.1557 \$1.379 \$1.208 \$3.924 \$6.191 \$1.995 \$3.592 \$4.128 \$3.703 \$3.5344 \$5.3703 \$4.37314	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$56,281 \$44,9875 \$50,294 \$47,362 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,056 \$44,0	Totals Total FTE 29% 8% 6% 14% 55% 50% 49% 49% 100%	% FTE funded by On-Lok (Max 100%) 21% 22% 20% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.11 0.04 0.10 0.10 0.10 0.10 0.10	7/1/22 - 6/30/23 Budgeted Salary 3.8.840 \$1.216 \$1.557 \$1.102 \$6.191 \$1.995 \$5.995 \$3.3732 \$4.289 \$3.374 \$3.3773 \$3.374	(Modification) 12/1/22 - 6/30/23 Budgeted Salary \$1,672 (\$966) \$545 (\$377 \$404 \$494 \$2,250	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,567 \$1,579 \$2,774 \$6,191 \$1,995 \$5,029 \$4,677 \$4,252 \$4,252 \$4,156 \$9,964	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$56,281 \$41,056 \$41,056 \$42,182 \$50,294 \$47,819 \$40,817 \$40,817	y Totals Total FTE 29% 8% 8% 6% 14% 55% 49% 49% 49% 100%	% FTE funded by On-Lok (Max 100%) 21% 22% 22% 22% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.11 0.04 0.10 0.10 0.10 0.10 0.10	7/1/23 - 6/30/24 Budgeted Salary \$3.840 \$1.216 \$1.567 \$1.379 \$1.102 \$6.191 \$5.995 \$5.995 \$3.732 \$4.289 \$3.848 \$3.672 \$7.314 \$4.227	(Modification 7/1/23 - 6/30/24 Budgeted Salary \$1,672 (\$1,318) \$520 (\$37) \$318 \$1,3357 \$2,250	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774 \$6,191 \$1,995 \$4,677 \$4,252 \$4,166 \$5,029 \$9,964	7/1/24 - 6/30/25 Budgeted Salary \$3.840 \$1.216 \$1.557 \$1.379 \$1,102 \$6,191 \$5,995 \$5,732 \$4,289 \$3,848 \$3,672 \$7,314 \$4,227	(Modification) 7/1/24 - 6/30/25 Budgeted Salary \$1,672 (\$1,318) \$520 (\$37) \$318 \$1,357	7/1/24 - 6/30/25 Budgeted Salary \$3.840 \$1.216 \$1.57 \$1.379 \$2.774 \$6.191 \$3.995 \$4.677 \$4.252 \$4.166 \$5.029 \$9.564 \$8.004	(Total) 7/11/21 - 6/30/2 Budgeled Salary 515,36/36 \$4,868,22 \$5,515 \$9,53 \$3,92 \$24,76 \$16,88 \$16,28 \$17,75 \$16,88 \$17,28 \$23,030 \$23,030 \$23,030 \$23,030 \$23,030 \$23,030 \$23,030 \$23,030 \$23,030 \$23,030
ION DAS Salaries & Benefits Cosilison Title ACCOUNTIANT ACMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OPERATIONS DIRECTOR SR. CTR PROGRAM MANAGER NUTRITION NUTRITION OPERATIONS MANAGER NUTRITION OPERATIONS MANAGER NUTRITION OPERATIONS MANAGER HOSPITALITY COORDINATOR DRIVERS #2 DRIVERS #2 DRIVERS #2 DRIVERS #3 DRIVERS #6 DRIVERS #6 DRIVERS #7 ON OCALL DRIVERS #7 ON OCALL DRIVERS #7	Agency T Annual Full Time Salary for FTE \$63,993 \$80,780 \$97,337 \$137,917 \$93,500 \$78,476 \$37,470 \$37,470 \$37,470 \$37,470 \$37,470 \$37,470 \$37,470 \$37,470 \$37,470 \$38,675 \$37,470 \$38,675 \$37,470 \$38,675 \$37,470 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,675 \$38,	Total FTE 29% 8% 8% 6% 6% 6% 25% 20% 79% 49% 49% 49% 49% 83%	% FTE funded by On-Lok (Max 100%). 21% 25% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.02 0.01 0.01 0.01 0.01 0.01	7/1/21 - 6/30/22 Budgeted Salary \$3,840 \$1,215 \$1,557 \$1,208 \$3,924 \$6,191 \$1,995 \$5,995 \$4,128 \$3,324 \$4,428 \$3,334 \$4,438 \$2,441	Agency Annual Full Time Salary for FTE \$63,939 \$97,337 \$137,917 \$33,600 \$78,476 \$56,281 \$49,875 \$50,294 \$47,362 \$43,056 \$42,182 \$47,819	7 Totals Total FTE 29% 8% 8% 14% 55% 20% 49% 49% 49% 49% 100%	% FTE funded by On-Lok (Max 100%). 21% 25% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.03 0.03 0.01 0.10 0.10 0.10	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,527 \$1,379 \$1,102 \$6,191 \$1,995 \$5,995 \$3,732 \$4,289 \$3,872 \$3,872 \$7,374	(Modification) 12/1/22 - 6/30/23 Budgeted Salary \$1,672 (\$966) \$345 (\$37) \$404 \$494	8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$56,281 \$41,056 \$41,056 \$42,182 \$50,294 \$47,819 \$40,817 \$40,817	Total FTE 29% 8% 8% 114% 20% 49% 49% 49% 100% 100% 100%	% FTE funded by On-Lok (Max 100%) 21% 21% 22% 20% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.03 0.03 0.03 0.04 0.10 0.10 0.10 0.10 0.10 0.10 0.10	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,577 \$1,379 \$1,102 \$6,191 \$1,995 \$3,732 \$4,289 \$3,672 \$7,374	(Modification 7/1/23 - 6/30/24 Budgeted Salary \$1,672 (\$1,318) \$520 (\$37) \$318 \$1,357 \$2,250	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,527 \$1,379 \$2,774 \$6,191 \$1,995 \$4,677 \$4,252 \$4,252 \$4,456 \$5,029 \$9,564	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,575 \$1,379 \$1,102 \$6,191 \$1,995 \$3,732 \$4,289 \$3,672 \$7,374	(Modification) 7/1/24 - 6/30/25 Budgeted Salary \$1,672 (\$1,318) \$520 (\$37) \$318 \$1,357 \$2,250	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774 \$5,191 \$1,995 \$4,677 \$4,252 \$4,252 \$4,252 \$5,029 \$9,564	(Total) 7/11/21 - 6/30/2 Budgeted Salary \$15.36(5.5) \$4.86 \$5.22 \$5.51 \$3.92 \$4.86 \$2.77 \$16.89 \$17.75(8.86) \$3.60 \$2.84,56 \$3.80 \$3.80 \$3.80 \$3.80 \$3.80 \$3.80 \$3.80 \$3.80 \$3.80 \$3.80
ion DAS Salaries & Benefits Position Title ACCOUNTANT ADMINISTRATIVE SECRETARY ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR SR. CTIR PROGRAM MANAGER NUTRITION NUTRITION PERATIONS MANAGER NUTRITION PERATIONS MANAGER MORPHALITY COORDINATOR DRIVERS #2 DRIVERS #2 DRIVERS #4 DRIVERS #4 DRIVERS #4 DRIVERS #7 OR NUTRITION SERVICE COORDINATOR NUTRITION SERVICE COORDINATOR NUTRITION SERVICE COORDINATOR DRIVERS #7 ON CALL DRIVERS (1) NUTRITION SERVICE COORDINATOR	Agency T Annual Full Time Saltay for 18 560,993 560,993 597,997 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,397 597,39	Total FTE 29% 8% 6% 6% 55% 55% 49% 49% 49% 49% 49% 10% 70%	% FTE funded by On-Lok (Max 100%) 21% 21% 22% 20% 20% 20% 20% 20% 22% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.01 0.05 0.11 0.04 0.10 0.10 0.10 0.10 0.10 0.10	7/1/21 - 6/30/22 Budgeted Salary \$3.840 \$1.527 \$1.209 \$1.208 \$5.995 \$5.995 \$3.592 \$4.128 \$5.734 \$5.344 \$4.438 \$2.411 \$1.084	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$96,291 \$49,875 \$50,294 \$47,362 \$43,056 \$42,182 \$47,819 \$40,019 \$43,403 \$54,203 \$54,203	Totals Total FTE 29% 8% 6% 6% 14% 55% 20% 49% 49% 100% 100% 100% 70%	% FTE funded by On-Lok (Max 100%) 21% 25% 22% 22% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.01 0.01 0.10 0.10 0.10 0.20 0.20 0.20	7/1/22 - 6/30/23 Budgeted Salany \$3.840 \$1.216 \$1.527 \$1.102 \$5.1919 \$5.995 \$5.995 \$3.732 \$4.289 \$3.672 \$7.314 \$4.227 \$1.084 \$7.314 \$1.375	(Modification) (12/1/12 - 6/30/12) (12/1/12 - 6/30/12) (12/1/12 - 6/30/12) (12/1/12 - 6/30/12) (12/1/12 - 6/30/12) (12/1/12 - 6/30/12) (12/1/12 - 6/30/12) (12/1/12 - 6/30/12) (12/1/12 - 6/30/12) (12/1/12 - 6/30/12) (12/1/12 - 6/30/12) (12/1/12 - 6/30/12) (12/1/12 - 6/30/12) (12/1/12 - 6/30/12) (12/1/12 - 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6/30/24 Budgeted Salary \$3.840 \$1.126 \$1.527 \$1.379 \$1.102 \$6.191 \$1.995 \$5.995 \$3.742 \$4.289 \$3.874 \$4.227 \$1.384 \$4.277 \$1.084	(Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /Modification /M	7/1/23 - 6/30/24 Budgeted Salary \$3.840 \$1:216 \$1.557 \$2.774 \$6.191 \$1.999 \$4.627 \$4.252 \$4.252 \$4.252 \$4.106 \$5.029 \$5.029 \$5.029 \$5.040 \$5.004 \$5.004 \$5.004 \$5.004	7/1/24 - 6/30/25 Budgeted Salary \$3.840 \$1,226 \$1,557 \$1,179 \$1,102 \$6,191 \$5,996 \$5,996 \$3,742 \$4,289 \$3,872 \$4,289 \$3,872 \$4,287 \$3,184 \$4,227 \$1,387 \$2,270 \$1,084	(Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modification) (Modif	Budgeted Salary \$3.840 \$1.257 \$1.216 \$1.557 \$4.774 \$4.752 \$4.4252 \$4.4252 \$4.456 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.029 \$5.02	(Total) 7/11/21 - 6/30/2 Budgeted Salary \$15.36(5) \$4.863 \$5.222 \$5.511 \$7.968 \$7.968 \$7.968 \$15.26,772 \$16.777 \$16.884 \$310,283 \$35.20,373 \$45.454 \$4.334
ion DAS Salaries & Benefits Position Title ACCOUNTANT ADMINISTRATIVE SECRETARY ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR SR. CTIR PROGRAM MANAGER NUTRITION NUTRITION PERATIONS MANAGER NUTRITION PERATIONS MANAGER MORPHALITY COORDINATOR DRIVERS #2 DRIVERS #2 DRIVERS #4 DRIVERS #4 DRIVERS #4 DRIVERS #7 OR NUTRITION SERVICE COORDINATOR NUTRITION SERVICE COORDINATOR NUTRITION SERVICE COORDINATOR DRIVERS #7 ON CALL DRIVERS (1) NUTRITION SERVICE COORDINATOR	Agency T Annual Full Time Salary for FTE \$63,993 \$60,7307 \$137,917 \$756,476 \$37,470 \$37,470 \$37,470 \$37,470 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$38,478 \$3	Total FTE 29% 83% 8% 6% 25% 79% 49% 49% 49% 42% 32% 10%	% FTE funded by On-Los (Max 100%) 21% 22% 22% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.01 0.05 0.11 0.04 0.10 0.10 0.10 0.10 0.10 0.10	7/1/21 - 6/30/22 Budgeted Salary \$3.840 \$1.527 \$1.209 \$1.208 \$5.995 \$5.995 \$3.592 \$4.128 \$5.734 \$5.344 \$4.438 \$2.411 \$1.084	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$97,337 \$137,917 \$93,600 \$78,476 \$96,291 \$49,875 \$50,294 \$47,362 \$43,056 \$42,182 \$47,819 \$40,019 \$43,403 \$54,203 \$54,203	Totals Total FTE 29% 83% 65% 14% 55% 50% 49% 49% 100% 100% 100%	% FTE funded by On-Lok (Max 100%) 21% 22% 20% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.01 0.01 0.10 0.10 0.10 0.20 0.20 0.20	7/1/22 - 6/30/23 Budgeted Salary \$3.840 \$1.216 \$1.216 \$1.379 \$1,102 \$6,191 \$1,905 \$3,732 \$4,289 \$3,848 \$3,672 \$4,270 \$5,344 \$5,672 \$5,345 \$5,673	(Modification) 12/1/22 - 6/30/23 Budgeted Salary \$1,672 (\$966) \$545 (\$377 \$404 \$494 \$2,250	7/1/22 - 6/30/23 Budgeted Salary \$3.840 \$1,226 \$1,527 \$3.774 \$5.191 \$5.995 \$5.029 \$4.677 \$4.252 \$4.166 \$5.004 \$5.004 \$5.004 \$5.004 \$5.004 \$5.004 \$5.004	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$78,476 \$93,600 \$78,476 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$44,019 \$40,019 \$40,019 \$40,019 \$43,483 \$54,203	Total FTE Total FTE 29% 8% 6% 14% 55% 49% 49% 100% 100%	% FTE funded by On-Lok (Max 100%) 21%% 22%% 22% 22% 20% 20% 20% 20% 20% 20%	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.01 0.01 0.00 0.01 0.00 0.01 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7/1/23 - 6/30/24 Budgeled Salary \$3,840 \$1,557 \$1,797 \$1,997 \$1,996 \$5,996 \$5,792 \$4,289 \$3,848 \$3,672 \$7,314 \$4,227 \$2,270 \$1,002	(Modification 7/1/23 - 6/30/24 Budgeted Salary \$1,672 (\$1,318) \$520 (\$37) \$318 \$1,3357 \$2,250	7/1/23 - 6/30/24 Budgeted Salary \$3.840. \$1.567 \$1.577 \$1.379 \$2.774 \$6.191 \$1.995 \$4.675 \$4.252 \$4.166 \$5.029 \$9.564 \$3.446 \$3.445 \$3.044 \$3.445 \$3.044 \$3.445 \$3.044	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,527 \$1,379 \$1,102 \$6,191 \$1,995 \$5,995 \$3,732 \$4,289 \$3,848 \$3,672 \$5,314 \$4,227 \$2,270 \$1,008	(Modification) 7/1/24 - 6/30/25 Budgeted Salary \$1,672 (\$1,318) \$520 (\$37) \$318 \$1,357 \$2,250	Budgeted Salary \$3,840 \$1,557 \$1,1379 \$6,191 \$1,995 \$4,677 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,252 \$5,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252 \$6,252	(Total) 7/1/21 - 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Non DAS Salaries & Benefits Position Title ACCOUNTANT ADMINISTRATIVE SECRETARY ADMINISTRATIVE SECRETARY ADMINISTRATIVE SECRETARY ADMINISTRATIVE SECRETARY ADSISTANT DIRECTOR OF OPERATIONS DIRECTOR SR. CTR PROGRAM MANAGER NUTRITION PORCARM COORDINATOR NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR PRIVERS #2 DRIVERS #2 DRIVERS #4 DRIVERS #4 DRIVERS #4 DRIVERS #7 ON CALL DRIVERS (1) NUTRITION SERVICE COORDINATOR DELIVERY SUPERVISOR FOUNDATION OF THE PRIVERS #3 DRIVERS #4 DRIVERS #7 DRI	Agency T Annual Full Time Salary for FTE \$60,993 \$60,780 \$97,337 \$78,476 \$60,780 \$78,476 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,370 \$37,3	Total FTE 29% 8% 6% 6% 55% 55% 49% 49% 49% 49% 49% 10% 70%	% FTE funded by On-Lok (Max 100%) 21% 21% 22% 20% 20% 20% 20% 20% 22% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.01 0.05 0.11 0.04 0.10 0.10 0.10 0.10 0.10 0.10	7/1/21 - 6/30/22 Budgeted Salary \$3.840 \$1.527 \$1.209 \$1.208 \$5.995 \$5.995 \$3.592 \$4.128 \$5.734 \$5.344 \$4.438 \$2.411 \$1.084	Agency Annual Full Time Salary for FIE \$63,993 \$60,780 \$78,393 \$137,917 \$93,600 \$78,476 \$93,600 \$78,476 \$94,3056 \$43,056 \$43,056 \$43,056 \$43,056 \$43,493 \$40,119 \$43,493 \$54,2182 \$47,819 \$54,203 \$81,120 \$51,130,864	Totals Total FTE 29% 8% 6% 6% 14% 55% 20% 49% 49% 100% 100% 100% 70%	% FTE funded by On-Lok (Max 100%) 21% 25% 22% 22% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.01 0.01 0.10 0.10 0.10 0.20 0.20 0.20	7/1/22 - 6/30/23 Budgeted Salary \$3.840 \$1.216 \$1.557 \$3.792 \$1.02 \$3.945 \$3.945 \$3.945 \$3.732 \$3.732 \$3.732 \$3.734 \$3.734 \$3.734 \$3.734 \$3.734 \$3.734 \$3.734	(Medification) 12/1/22 - 6/30/28 12/1/22 - 6/30/28 12/1/22 - 6/30/28 12/1/22 - 6/30/28 12/1/22 - 6/30/28 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22 12/1/22	7/1/22 - 6/30/23 Budgeted Salary \$3,840 \$1,216 \$1,557 \$2,774 \$6,191 \$4,672 \$4,272 \$4,272 \$4,272 \$4,272 \$5,564 \$5,059 \$5,564 \$5,069 \$5,564 \$5,069 \$5,1367 \$5,1367 \$5,1367 \$5,1367 \$5,1367	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$78,476 \$33,600 \$78,476 \$40,875 \$47,362 \$43,056 \$42,182 \$43,056 \$42,182 \$43,493 \$54,203 \$81,204 \$1,130,864	Total FTE 29% 8% 8% 8% 8% 6% 22% 49% 49% 49% 100% 100% 100% 100% 6.71	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 22% 22% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.01 0.01 0.00 0.01 0.00 0.01 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7/1/23 - 6/30/24 Budgeted Salary \$3.840 \$1.216 \$1.557 \$1.357 \$1.102 \$6.191 \$3.942 \$4.294 \$3.7344 \$4.294 \$1.357 \$2.270 \$3.270 \$5.688	(Modification 77/123 - 67/30/24 Budgeted Salary \$1,672 (\$1,316) \$520 (\$3,316) \$3157 \$2,280 (\$1,926) \$6,613	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774 \$1,379 \$2,774 \$4,292 \$4,296 \$4,677 \$4,296 \$4,677 \$5,191 \$1,995 \$4,677 \$5,191 \$1,995 \$1,564 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$1,102 \$3,191 \$3,965 \$3,762 \$4,289 \$3,672 \$4,289 \$3,672 \$1,379 \$1,002 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$4,27 \$5,006 \$3,103 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,	(Modification) 771/24 - 6/30/25 Budgeted Salary \$1,672 \$1,672 (\$1,318) \$520 \$318 \$1,367 \$2,250 \$318 \$1,367 \$2,250 \$51,926)	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$2,774 \$6,191 \$4,677 \$4,677 \$4,677 \$5,379 \$5,507 \$9,507 \$1,999 \$1,507 \$1,996 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196	(Total) 7/1/21 - 6/30/2 Budgeted Salary \$15.366 \$4.865 \$5.515 \$9.532 \$24.764 \$3.985 \$4.065 \$3.922 \$3.4766 \$3.932 \$4.766 \$3.932 \$4.766 \$3.932 \$4.766 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$4.865 \$
ion DAS Salaries & Benefits Cosition Title ACCOUNTANT ACCOUNTANT ACCOUNTANT ACCOUNTANT ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR SR. CTB PROGRAM MANAGER-NUTRITION NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR NOSPITALITY COORDINATOR DEVIVERS #2 DRIVERS #2 DRIVERS #4 DRIVERS #4 DRIVERS #6 DRIVERS #7 ON CALL DRIVERS (1) NUTRITION SERVICE COORDINATOR DELIVERY SUPERVISOR data	Agency T Annual Full Time Salary (for FTE 56.098) 580.780 597.357 5137.917 538.080 578.476 580.600 578.476 580.600 578.476 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.600 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 580.6000 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6/30/23 Budgeted Satary Satary S1,216 S1,557 S1,379 S2,774 S0,191 S1,969 S4,4767 S4,252 S4,166 S5,004 S5,004 S1,004 S1	Agency Annual Full Time Salary for FTE \$63,993 \$60,780 \$78,476 \$33,600 \$78,476 \$40,875 \$47,362 \$43,056 \$42,182 \$43,056 \$42,182 \$43,493 \$54,203 \$81,204 \$1,130,864	Total FTE 29% 9% 9% 9% 9% 9% 9% 9% 9% 49% 49% 100% 100% 100% 77% 6.71	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 22% 22% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.01 0.01 0.00 0.01 0.00 0.01 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7/1/23 - 6/30/24 Budgeted Salary \$3.840 \$1.216 \$1.557 \$1.357 \$1.102 \$6.191 \$3.942 \$4.296 \$3.7344 \$4.297 \$2.270 \$3.270 \$3.1367 \$4.896 \$5.686	(Modification 77/123 - 67/30/24 Budgeted Salary \$1,672 (\$1,316) \$520 (\$3,316) \$3157 \$2,280 (\$1,926) \$6,613	7/1/23 - 6/30/24 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$2,774 \$1,379 \$2,774 \$4,292 \$4,296 \$4,677 \$4,296 \$4,677 \$5,191 \$1,995 \$4,677 \$5,191 \$1,995 \$1,564 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105 \$1,105	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$1,379 \$1,102 \$3,191 \$3,965 \$3,762 \$4,289 \$3,672 \$4,289 \$3,672 \$1,379 \$1,002 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$3,103 \$4,27 \$5,006 \$3,103 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,007 \$1,	(Modification) 771/24 - 6/30/25 Budgeted Salary \$1,672 \$1,672 (\$1,318) \$520 \$318 \$1,367 \$2,250 \$318 \$1,367 \$2,250 \$51,926)	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,216 \$1,557 \$2,774 \$6,191 \$4,677 \$4,677 \$4,677 \$5,379 \$5,507 \$9,507 \$1,999 \$1,507 \$1,996 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196 \$1,196	(Total) 7/1/21 - 6/30/2 Budgeted Salary \$15.366 \$4.863 \$6.222 \$2.4764 \$7.986 \$2.372 \$16.297 \$16.297 \$3.302 \$4.303 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302 \$5.302
Position Title ACCOUNTANT ACMINISTRATIVE SECRETARY ACMINISTRATIVE SECRE	Agency T Annual Full Time Salary for FTE \$63,963 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,307 \$97,3	Total FTE 29% 8% 6% 6% 55% 55% 49% 49% 49% 49% 49% 10% 70%	% FTE funded by On-Lok (Max 100%) 21% 21% 22% 20% 20% 20% 20% 20% 22% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.01 0.05 0.11 0.04 0.10 0.10 0.10 0.10 0.10 0.10	7/1/21 - 6/30/22 Budgeted Salary \$3.840 \$1.215 \$1.215 \$1.215 \$1.215 \$1.507 \$1.507 \$1.507 \$1.507 \$1.507 \$1.905 \$3.924 \$1.905 \$3.902 \$3.902 \$4.128 \$3.703 \$3.502 \$4.128 \$4.128 \$5.902 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.	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6/30/23 Budgeted Salary \$3.840 \$1.225 \$1.572 \$1.572 \$1.572 \$1.572 \$1.572 \$2.702 \$3.732 \$4.289 \$3.848 \$1.537 \$4.289 \$3.848 \$1.537 \$4.289 \$5.899 \$5.8995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5.995 \$5	Medification	7/1/22 - 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6/30/24 Budgeted Salary \$3,240 \$1,216 \$1,216 \$1,217 \$1,027 \$1,027 \$1,027 \$1,027 \$3,102 \$4,229 \$3,732 \$4,229 \$3,348 \$3,672 \$7,314 \$4,227 \$7,314 \$11,357 \$5,006 \$5,006 \$5,006 \$1,007 \$1,008 \$1,008 \$1,008 \$1,008	(Modification 17/1/23 - 6/30/24 Budgeted Satary \$1.672 \$1.672 \$1.672 \$220 \$377 \$2.250 \$5.377 \$2.250 \$5.377 \$5.613 \$5.613 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652 \$5.652	7/1/23 - 6/30/24 Budgeted Salary \$3.840 \$1.216 \$1.216 \$1.257 \$1.597 \$2.777 \$4.252 \$4.156 \$5.020 \$5.020 \$5.020 \$5.020 \$5.020 \$5.020 \$5.020 \$77.661 \$5.020 \$77.661 \$5.020 \$77.661 \$5.020 \$77.671 \$77.671 \$77.671 \$77.671 \$77.671	7/1/24 - 6/30/25 Budgeted Salary \$3,840 \$1,218 \$1,279 \$1,379 \$1,379 \$1,379 \$5,191 \$1,995 \$5,196 \$3,732 \$4,229 \$3,348 \$3,672 \$7,314 \$4,227 \$2,70 \$2,270 \$1,397 \$2,270 \$1,397 \$2,270 \$1,397 \$2,270 \$1,397 \$2,270 \$1,397 \$2,270 \$1,397 \$2,270 \$1,397 \$2,270 \$1,397 \$2,270 \$2,270 \$1,397 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$2,270 \$3,287	(Modification) 771/24 - 6/30/25 Budgeted Salary \$1,672 \$1,672 (\$1,318) \$520 (\$377) \$318 \$1,357 \$2,250 \$3,777 (\$1,925) \$56,613	7/1/24 - 6/30/25 Budgeted Salary \$3.846 \$1.216 \$1.216 \$1.577 \$1.579 \$2.774 \$4.252 \$4.166 \$5.029 \$9.564 \$1.307 \$3.407 \$1.307 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.407 \$3.	(Total) 7/1/21 - 6/30/2 Budgeted Salary \$15,360 \$4,6635 \$5,516 \$5,516 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5,526 \$5
con DAS Salaries & Benefits Position Title ACCOUNTANT ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR SIR CITY PROGRAM MANAGER NUTRITION OPERATIONS MANAGER NUTRITION OPERATIONS MANAGER NUTRITION OPERATIONS MANAGER NUTRITION OPERATIONS MANAGER POSITION OF THE SECRETARY ASSISTANT DIRECTOR MANAGER NUTRITION OPERATIONS MANAGER POSITION OPERATIONS MANAGER DERIVERS #2 DRIVERS #3 DRIVERS #4 DRIVERS #4 DRIVERS #6 DRIVERS #7 ON CALL DRIVERS (1) NUTRITION SERVICE COORDINATOR DELIVER'S VIPERVISION Colds Tringo Banefits Rate Imployee Fringe Benefits	Agency T Arnusl Full Time Sci 9 \$65,991 \$50,780 \$50,780 \$50,780 \$57,971 \$513,917 \$582,281 \$584,875 \$584,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281 \$586,281	Total FTE 29% 8% 6% 6% 55% 55% 49% 49% 49% 49% 49% 10% 70%	% FTE funded by On-Lok (Max 100%) 21% 21% 22% 20% 20% 20% 20% 20% 22% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.01 0.05 0.11 0.04 0.10 0.10 0.10 0.10 0.10 0.10	7/1/21 - 6/30/22 Budgeted Salary \$3.840 \$1.215 \$1.215 \$1.215 \$1.215 \$1.507 \$1.507 \$1.507 \$1.507 \$1.507 \$1.905 \$3.924 \$1.905 \$3.902 \$3.902 \$4.128 \$3.703 \$3.502 \$4.128 \$4.128 \$5.902 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.905 \$5.	Agency Annual Full Time Salary for FTE \$63,993 \$50,780 \$97,337 \$137,917 \$93,600 \$78,476 \$50,294 \$41,302 \$43,056 \$43,056 \$43,056 \$43,056 \$43,056 \$54,2182 \$47,819 \$54,203 \$51,130,864	Totals Total FTE 29% 8% 6% 6% 14% 55% 20% 49% 49% 100% 100% 100% 70%	% FTE funded by On-Lok (Max 100%) 21% 25% 22% 22% 20% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.11 0.04 0.10 0.10 0.10 0.10 0.20 0.20 0.20	7/1/22 - 6/30/23 Budgeted Salary \$3.840 \$1.216 \$1.557 \$6.191 \$3.995 \$3.905 \$3.905 \$3.905 \$3.702 \$4.206 \$3.702 \$3.702 \$3.702 \$3.702 \$3.702 \$3.702 \$3.702 \$3.702 \$3.702 \$3.702 \$3.702 \$3.702 \$3.702 \$3.702 \$3.702 \$3.702 \$3.702	Medification	7/1/22 - 6/30/23 Budgeted Salary \$3,246 \$1,246 \$1,257 \$1,357 \$1,357 \$2,774 \$2,774 \$3,4252 \$4,252 \$4,252 \$4,252 \$4,252 \$4,156 \$5,564 \$1,367 \$71,661 \$5,0071 \$91,792	Agency Annual Full Time Salary for FTE \$63,903 \$60,780 \$97,337 \$33,600 \$73,347 \$35,628 \$47,362 \$47,362 \$47,362 \$47,362 \$47,362 \$47,362 \$47,362 \$47,362 \$47,819 \$43,403 \$81,120 \$48,143 \$51,130,844 \$1,130,844 \$1,130,844 \$1,130,844 \$1,130,844 \$1,130,844 \$1,130,844 \$1,130,844 \$1,130,844 \$1,130,844 \$1,130,844	7 Total FTE 299% 299% 299% 299% 299% 299% 299% 299	% FTE funded by On-Lok (Max 100%) 21% 25% 20% 22% 22% 20% 20% 20% 20% 20% 20% 20	Adjusted FTE 0.06 0.02 0.02 0.01 0.03 0.01 0.01 0.00 0.01 0.00 0.01 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7/1/23 - 6/30/24 Budgeted Satery \$3.58.40 \$1.50 \$1.50 \$1.50 \$1.50 \$1.50 \$1.50 \$1.90 \$1.90 \$1.90 \$3.69 \$1.90 \$3.69 \$3.672 \$4.299 \$3.872 \$4.299 \$3.872 \$4.297 \$1.300 \$3.884 \$3.672 \$7.314 \$4.207 \$1.084 \$11.307 \$1.084	Modification Modi	7/1/23 - 6/30/24 Budgeted Salary \$3.840 \$1.216 \$1.216 \$1.257 \$1.597 \$2.777 \$4.252 \$4.156 \$5.020 \$5.020 \$5.020 \$5.020 \$5.020 \$5.020 \$5.020 \$77.661 \$5.020 \$77.661 \$5.020 \$77.661 \$5.020 \$77.671 \$77.671 \$77.671 \$77.671 \$77.671	7/1/24 - 6/30/25 Budgeted Salary \$3.840 \$1.216 \$1.557 \$1.379 \$1.102 \$6.191 \$1.995 \$3.792 \$4.299 \$3.672 \$4.290 \$1.300 \$3.672 \$4.297 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300 \$5.	(Modification) 771/24 - 6/30/25 Budgeted Salary \$1.672 \$1.672 \$1.319 \$1.319 \$1.357 \$1.367 \$2.250 \$3.777 \$1.925 \$3.777 \$1.925 \$3.777	7/1/24 - 6/30/25 Budgeted Salary \$3.840 \$1.8167 \$1.557 \$1.379 \$2.774 \$6.191 \$1.996 \$4.252 \$4.252 \$4.252 \$4.156 \$5.029 \$8.004 \$8.004 \$3.44 \$1.084 \$1.1367 \$77.681	(Total) 7/1/21 - 6/30/21 8udgeted Salary \$15,360 \$4,663 \$5,516 \$5,516 \$5,516 \$5,516 \$5,516 \$5,516 \$5,516 \$5,516 \$5,516 \$5,516 \$5,516 \$5,516 \$5,516 \$5,516 \$5,516 \$5,516 \$5,516 \$5,516 \$5,516 \$5,517 \$1,755 \$5,517 \$17,755 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$5,517 \$

Program: Home-delivered meals for older adults										А	ppendix B-1, Page
			o	perating Expens	e Detail						
			(Modification)			(Modification			(Modification)		(Total)
	7/1/21 - 6/30/22	7/1/22 - 6/30/23	12/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/21 - 6/30/25
Annual # Meals Contracted DAS Operating Expenses FY 21/22 FY 22/23 - 24/25	228,231	190,146	21,629	211,775	190,146	21,629	211,775	190,146	21,629	211,775	798,994
Expenditure Category											
Rental of Property											-
Utilities (Elec, Water, Gas, Phone, Garbage)	\$19,500	\$19,500		\$19,500	\$19,500		\$19,500	\$19,500		\$19,500	\$78,000
Office Supplies, Postage Building Maintenance Supplies and Repair	\$4,020 \$45,500	\$221		\$221	\$221		\$221	\$221		\$221	\$4,683 \$45,500
Printing and Reproduction	\$45,500										\$45,500
Insurance											-
Staff Training											
Staff Travel-(Local & Out of Town)	\$65	\$65		\$65	\$65		\$65	\$65		\$65	\$260
Rental of Equipment											-
Food Cost											
Raw Food per meal											
HDM Food Svc Supplies per meal											-
Catered Meals per meal \$2.98 \$3.98	\$680,130	\$574,555	\$268,014	\$842,569	\$574,555	\$268,014	\$842,569	\$574,555	\$268,014	\$842,569	\$3,207,837
lo u d											
Consultant											
											-
<u>Other</u>											
Small equipment & Supplies	\$1,263 \$22,100	\$1,264 \$22,100		\$1,264 \$22,100	\$1,264 \$22,100		\$1,264 \$22,100	\$1,264 \$22,100		\$1,264	\$5,055
Auto - Fuel/Parking & Insurance Repair/Maintenance	\$22,100	\$22,100		\$22,100	\$22,100		\$22,100	\$22,100		\$22,100	\$88,400
Payroll Processing	\$540	\$540		\$540	\$540		\$540	\$540		\$540	\$2,160
Total DAS Operating Expenses	\$773,118	\$618,245	\$268,014	\$886,259	\$618,245	\$268,014	\$886,259	\$618,245	\$268,014	\$886,259	\$3,431,895
Non DAS Operating Expenses Expenditure Category Rental of Property											
Utilities (Elec, Water, Gas, Phone, Garbage)	\$10,500	\$10,500		\$10,500	\$10,500		\$10,500	\$10,500		\$10,500	\$42,000
Office Supplies, Postage	\$480	\$4,279		\$4,279	\$4,279		\$4,279	\$4,279		\$4,279	\$13,317
Building Maintenance Supplies and Repair	\$24,500	\$70,000		\$70,000	\$70,000		\$70,000	\$70,000		\$70,000	\$234,500
Printing and Reproduction	\$625	\$625		\$625	\$625		\$625	\$625		\$625	\$2,500
Insurance Staff Training	\$4,500	\$4,500		\$4,500	\$4,500		\$4,500	\$4,500		\$4,500	\$18,000
Staff Travel-(Local & Out of Town)	\$35	\$35		\$35	\$35		\$35	\$35		\$35	\$140
Rental of Equipment	\$3,400	\$3,400		\$3,400	\$3,400		\$3,400	\$3,400		\$3,400	\$13,600
Food Cost Raw Food per meal											
HDM Food Svc Supplies per meal	299,437	\$241,551	(\$175,183)	\$66,368	\$241,551	(\$175,183)	\$66,368	\$241,551	(\$175,183)	\$66,368	\$498,541
HDM Food Svc Supplies per meal Catered Meals per meal \$1.31 \$0.31	299,437	\$241,551	(\$175,183)	\$66,368	\$241,551	(\$175,183)	\$66,368	\$241,551	(\$175,183)	\$66,368	\$498,541
HDM Food Svc Supplies per meal	299,437	\$241,551	(\$175,183)	\$66,368	\$241,551	(\$175,183)	\$66,368	\$241,551	(\$175,183)	\$66,368	\$498,541
HDM Food Svc Supplies per meal Catered Meals per meal \$1.31 \$0.31	299,437	\$241,551	(\$175,183)	\$66,368	\$241,551	(\$175,183)	\$66,368	\$241,551	(\$175,183)	\$66,368	\$498,541
HDM Food Svc Supplies per meal Catered Meals per meal \$1.31 \$0.31	299,437	\$241,551	(\$175,183)	\$66,368	\$241,551	(\$175,183)	\$66,368	\$241,551	(\$175,183)	\$66,368	\$498,541
HDM Food Svc Supplies per meal Catered Meals per meal \$1.31 \$0.31	299,437	\$241,551	(\$175,183)	\$66,368	\$241,551	(\$175,183)	\$66,368	\$241,551	(\$175,183)	\$66,368	\$498,541
HDM Food Svc Supplies per meal Catered Meals per meal \$1.31 \$0.31	299,437	\$241,551	(\$175,183)	\$66,368	\$241,551	(\$175,183)	\$66,368	\$241,551	(\$175,183)	\$66,368	\$498,541
HDM Food Svc Supplies per meal Catered Meals per meal \$1.31 \$0.31 Consultant Other Small equipment & Supplies	\$717	\$716	(\$175,183)	\$716	\$716	(\$175,183)	\$716	\$716	(\$175,183)	\$716	\$2,865
HDM Food Svc Supplies per meal Catered Meals per meal \$1.31 \$0.31 Consultant Other Small equipment & Supplies Auto - Fuel/Parking & Insurance	\$717 \$11,900	\$716 \$11,900	(\$175,183)	\$716 \$11,900	\$716 \$11,900	(\$175,183)	\$716 \$11,900	\$716 \$11,900	(\$175,183)	\$716 \$11,900	\$2,865 \$47,600
HDM Food Svc Supplies per meal Catered Meals per meal \$1.31 \$0.31 Consultant Other Small equipment & Supplies Auto - Fuel/Parking & Insurance Repair/Maintenance	\$717 \$11,900 \$350	\$716 \$11,900 \$350	(\$175,183)	\$716 \$11,900 \$350	\$716 \$11,900 \$350	(\$175,183)	\$716 \$11,900 \$350	\$716 \$11,900 \$350	(\$175,183)	\$716 \$11,900 \$350	\$2,865 \$47,600 \$1,400
HDM Food Svc Supplies per meal Catered Meals per meal \$1.31 \$0.31 Consultant Other Small equipment & Supplies Auto - Fuel/Parking & Insurance Repair/Maintenance Payrol Processing	\$717 \$11,900 \$350 \$290	\$716 \$11,900 \$350 \$290	(\$175,183)	\$716 \$11,900 \$350 \$290	\$716 \$11,900 \$350 \$290	(\$175,183)	\$716 \$11,900 \$350 \$290	\$716 \$11,900 \$350 \$290	(\$175,183)	\$716 \$11,900 \$350 \$290	\$2,865 \$47,600 \$1,400 \$1,160
HDM Food Svc Supplies per meal Catered Meals per meal \$1.31 \$0.31 Consultant Other Small equipment & Supplies Auto - Fuel/Parking & Insurance Repair/Maintenance	\$717 \$11,900 \$350	\$716 \$11,900 \$350	(\$175,183)	\$716 \$11,900 \$350	\$716 \$11,900 \$350	(\$175,183)	\$716 \$11,900 \$350	\$716 \$11,900 \$350	(\$175,183)	\$716 \$11,900 \$350	\$2,865 \$47,600 \$1,400
HDM Food Svc Supplies	\$717 \$11,900 \$350 \$290 \$10,200	\$716 \$11,900 \$350 \$290 \$10,200	(\$175,183)	\$716 \$11,900 \$350 \$290 \$10,200	\$716 \$11,900 \$350 \$290 \$10,200	(\$175,183)	\$716 \$11,900 \$350 \$290 \$10,200	\$716 \$11,900 \$350 \$290 \$10,200	(\$175,183)	\$716 \$11,900 \$350 \$290 \$10,200	\$2,865 \$47,600 \$1,400 \$1,160 \$40,800
HDM Food Svc Supplies	\$717 \$11,900 \$350 \$290 \$10,200 \$5,460	\$716 \$11,900 \$350 \$290 \$10,200 \$5,460		\$716 \$11,900 \$350 \$290 \$10,200 \$5,460	\$716 \$11,900 \$350 \$290 \$10,200 \$5,460		\$716 \$11,900 \$350 \$290 \$10,200 \$5,460	\$716 \$11,900 \$350 \$290 \$10,200 \$5,460		\$716 \$11,900 \$350 \$290 \$10,200 \$5,460	\$2,865 \$47,600 \$1,400 \$1,400 \$40,800 \$21,840
HDM Food Svc Supplies	\$717 \$11,900 \$350 \$290 \$10,200	\$716 \$11,900 \$350 \$290 \$10,200	(\$175,183)	\$716 \$11,900 \$350 \$290 \$10,200	\$716 \$11,900 \$350 \$290 \$10,200	(\$175,183)	\$716 \$11,900 \$350 \$290 \$10,200	\$716 \$11,900 \$350 \$290 \$10,200	(\$175,183)	\$716 \$11,900 \$350 \$290 \$10,200	\$2,865 \$47,600 \$1,400 \$1,400 \$40,800 \$21,840
HDM Food Svc Supplies	\$717 \$11,900 \$350 \$290 \$10,200 \$5,460	\$716 \$11,900 \$350 \$290 \$10,200 \$5,460		\$716 \$11,900 \$350 \$290 \$10,200 \$5,460	\$716 \$11,900 \$350 \$290 \$10,200 \$5,460		\$716 \$11,900 \$350 \$290 \$10,200 \$5,460	\$716 \$11,900 \$350 \$290 \$10,200 \$5,460		\$716 \$11,900 \$350 \$290 \$10,200 \$5,460	\$2,865 \$47,600 \$1,400 \$1,160 \$40,800 \$21,840
HDM Food Svc Supplies	\$717 \$11,900 \$350 \$290 \$10,200 \$5,460	\$716 \$11,900 \$350 \$290 \$10,200 \$5,460		\$716 \$11,900 \$350 \$290 \$10,200 \$5,460	\$716 \$11,900 \$350 \$290 \$10,200 \$5,460		\$716 \$11,900 \$350 \$290 \$10,200 \$5,460	\$716 \$11,900 \$350 \$290 \$10,200 \$5,460		\$716 \$11,900 \$350 \$290 \$10,200 \$5,460	\$2,865 \$47,600 \$1,400 \$1,160 \$40,800

Program: Home-delivered meals for older adults										Ap	pendix B-1, Page
						- B. 1. 7					
			Сар	ital & Subcontra	actor Expenditu	re Detail					
DAS Capital Expenditure			(Modification)			(Modification			(Modification)		(Total)
Equipment (Qty)	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/21 - 6/30/25
Delivery Vechicle (Qty 2)			\$60,000	\$60,000							\$60,000
otal Equipment Cost			\$60,000	\$60,000							\$60,000
Remodeling	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/21 - 6/30/25
Kemodeling	7/1/21 - 0/30/22	111122 - 0/30/23	1/1/22 - 0/30/23	1/1/22 - 0/30/23	7/1/23 - 0/30/24	7/1/23 - 0/30/24	7/1/23 - 0/30/24	7/1/24 - 0/30/23	7/1/24 - 0/30/23	7/1/24 - 0/30/23	7/1/21 - 0/30/23
Catal Daniel della a Ocat											
otal Remodeling Cost											
Subcontractor	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/21 - 6/30/25
Fotal Subcontractor Cost											
							I		1	1	
Fotal DAS Capital & Subcontractor Expenditure			\$60,000	\$60,000							\$60,000
Non DAS Capital Expenditure			ı	ı		ı	T		T		
Equipment (Qty)	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/21 - 6/30/25
Total Equipment Cost											
			I		I	I	I			T	
Remodeling	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/21 - 6/30/25
Total Remodeling Cost											
<u>Subcontractor</u>	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/21 - 6/30/25
Total Subcontractor Cost											
Total Non DAS Capital & Subcontractor Expenditure											
Takal DAO and Man DAO C. 19 10 C. 19 10 C.											
Total DAS and Non DAS Capital & Subcontractor Expenditure			\$60,000	\$60,000							\$60,000
- Aponanaio	•										

Program: Home-delivered meals for older adults	ıs															Арі	pendix B-1, Page 5
								enditure Detail									
		T	T I				(Modification)					(Modification			(Modification)	I	(Total)
DAS NCQA Expenditure	Unit price	Unit	7/1/21 - 6/30/22	Unit price	Unit	7/1/22 - 6/30/23	12/1/22 - 6/30/23	7/1/22 - 6/30/23	Unit price	Unit	7/1/23 - 6/30/24	7/1/23 - 6/30/24		7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/21 - 6/30/25
Mond planning and nation analysis	\$ 1,061 /set	1.00	\$1,061	\$ 1,061 /set	1.00	\$1,061		\$1,061	\$ 1,061 /set	1.00	\$1,061		\$1,061	\$1,061		\$1,061	\$4,244
	\$ 875	4.00	\$3,500	\$ 875	4.00	\$3,500		\$3,500		4.00	\$3,500		\$3,500	\$3,500		\$3,500	\$14,000
	\$ 250 /route	18.00	\$4,500	\$ 250 /route	18.00	\$4,500		\$4,500		18.00	\$4,500		\$4,500	\$4,500		\$4,500	\$18,000
	\$ 168	4.00	\$672		4.00	\$672		\$672		4.00	\$672		\$672	\$672		\$672	\$2,688
Nutrition counseling (optional)	\$ 152 /hour	35.00	\$5,320	\$ 152 /hour	1.00	\$51,528	(\$51,376)	\$152		1.00	\$51,528	(\$51,376)	\$152	\$51,528	(\$51,376)	\$152	\$5,776
In-service training	\$ 78 /training	4.00	\$312	\$ 78 /training	4.00	\$312		\$312	\$ 78 /training	4.00	\$312		\$312	\$312		\$312	\$1,248
HDM Assessment for ENP/C2 nutrition program (Initial and annual)	\$ 226 /assessment	511.00	\$115.486	\$ 226 /assessment	500.00	\$101.700	\$11.300	\$113.000	\$ 226 /assessment	500.00	\$101.700	\$11.300	\$113.000	\$101.700	\$11.300	\$113.000	\$454.486
Annual Assessment for the HDM program for	\$ 220 /assessment /annual	511.00	\$115,460	\$ 220 /assessment /annual	500.00	\$101,700	\$11,300	\$113,000	\$ 220 /assessment /annual	500.00	\$101,700	\$11,300	\$113,000	\$101,700	\$11,300	\$113,000	\$404,480
Adults with Disabilities (optional)	assessment			assessment					assessment								
Total DAS NCQA Expenditure			\$130,851			\$163,273	(\$40,076)	\$123,197			\$163,273	(\$40,076)	\$123,197	\$163,273	(\$40,076)	\$123,197	\$500,442
							(Modification)					(Modification			(Modification)		(Total)
Non DAS NCQA Expenditure	Unit price	Unit	7/1/21 - 6/30/22	Unit price	Unit	7/1/22 - 6/30/23	12/1/22 - 6/30/23	7/1/22 - 6/30/23	Unit price	Unit	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/21 - 6/30/25
Menu planning and nutrition analysis	\$4.54 /set	1.00	\$ 5	\$4.54 /set	1.00	\$ 5	s -	\$ 5	\$4.54 /set	1.00	\$ 5	s -	S 5	\$ 5	s -	\$ 5	S 18
Kitchen and food service monitoring	\$2.85	4.00	\$ 11	\$2.85	4.00	\$ 11	\$ -	\$ 11	\$2.85	4.00	\$ 11	\$ -	\$ 11	\$ 11	\$ -	\$ 11	\$ 46
HDM Route Monitoring	\$0.83 /route	18.00	\$ 15	\$0.83 /route	18.00	\$ 15	s -	\$ 15	\$0.83 /route	18.00	\$ 15	\$ -	\$ 15	\$ 15	\$ -	\$ 15	\$ 60
Nutrition education	\$3.25	4.00	\$ 13	\$3.25	4.00	S 13	s -	S 13	\$3.25	4.00	\$ 13	s -	S 13	\$ 13	s -	\$ 13	\$ 52
Nutrition counseling (optional)	\$12.65 /hour	35.00	\$ 443	\$442.75 /hour	1.00	\$ 443	s -	\$ 443	\$442.75 /hour	1.00	\$ 443	s -	s 443	\$ 443	S -	\$ 443	
In-service training	\$0.25 /training	4.00	s 1	\$0.25 /training	4.00	S 1	s -	S 1	\$0.25 /training	4.00	s 1	s -	S 1	s 1	s -	\$ 1	S 4
HDM Assessment for ENP/C2 nutrition program				******			*		,			·			*		
(Initial and annual)	\$0.22 /assessment	511.00	S 111	\$0.22 /assessment	500.00	S 111	s -	S 111	\$0.22 /assessment	500.00	S 111	s .	S 111	\$ 111	s .	s 111	s 445
Annual Assessment for HDM program for Adults	***************************************	011.00	•	/annual	000.00	•	*		/annual	000.00	•	*	•	•	<u> </u>		410
with Disabilities (optional)	/annual assessment		s -	/annual assessment		s -	s -	s -	/annuai assessment		s -	s -	s -	s -	s -	s -	s -
Total Non DAS NCQA Expenditure			\$599			\$599	*	\$599			\$599	*	\$599	\$599	-	\$599	\$2,395
			****			1					,,,,,,			, ,,,,,,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1-,
Total DAS and Non DAS NCQA Expenditure			\$131,450			\$163,872	(\$40,076)	\$123,796			\$163,872	(\$40,076)	\$123,796	\$163,872	(\$40,076)	\$123,796	\$502,837
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HSA #4																	

Appendix A-2 - Services to be Provided Project Open Hand

Congregate Nutrition Services for Older Adults

July 1, 2021 – June 30, 2025

I. Purpose

The purpose of this grant is to provide congregate nutrition services for older adults living in the City and County of San Francisco. Congregate nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Congregate nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Project Open Hand
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging

CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
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.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening.
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)

HACCP	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
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 enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)

Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
OCNP	Older Californians Nutrition Program (previously known as Elderly Nutrition Program, ENP) - Title III C1 and C2. A program that provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and is provided in accordance with the provision of CCR Title 22, Chapter 4, Article 5, Sec. 7630.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".

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.
Senior	A person who is 60 years of age or older; used interchangeably with the term "older adult".
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs, which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

- 1. A person who is 60 years of age or older (older adult).
- 2. The spouse or domestic partner of an older adult, regardless of age.
- 3. A person with a disability, under the age of 60 who resides in housing facilities occupied primarily by older adults at which congregate nutrition services are provided.
- 4. A disabled individual who resides at home with and accompanies an older adult who participates in the program.

V. Location and Time of Services

The grantee will provide congregate nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the location(s) and time(s) for the provision of congregate nutrition services.

VI. Description of Services and Program Requirements

- 1. 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), CCR Title 22, CDA OCNP, and DAS OCP.
- 2. Grantee will provide congregate nutrition services for older adults. The provision of services will include the following:
 - i. Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - ii. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
 - iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in congregate nutrition services. The grantee's board of directors must approve the suggested contribution and guest fee per meal.

The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.

- 4. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
 - iv. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
 - v. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
 - vi. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
 - vii. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and

- the grantee. At minimum, the completed number of surveys per meal site shall be a sample size of the average number of meals served daily.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in the CCR Title 22 Regulations Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A -				
Breakfast	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of				
Unduplicated				
Consumers				
(UDC)	150	150	150	150
Modification 2		+28	0	0
Revised		178	150	150
Number of Meals				
(UOS)	54,750	43,223	43,223	43,223
Modification 2		+9,048	0	0
Revised		52,271	43,223	43,223

Table B –				
Lunch/Dinner	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of				
Unduplicated				
Consumers				
(UDC)	4,440	4,043	4,043	4,043
Modification 1	0	0	0	0
Revised	4,440	4,043	4,043	4,043
Modification 2		0	0	0
Revised		4,043	4,043	4,043
Number of Meals				
(UOS)	218,640	199,117	199,117	199,117
Modification 1	+18,475	0	0	0
Revised	237,115	199,117	199,117	199,117
Modification 2	+9,150			
Revised	246,265			
Modification 3		+32,794	+26,847	+26,847
Revised		231,911	225,964	225,964

VIII. Outcome Objectives

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

Based on a consumer survey and a sample size equal to or greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided

- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585

Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center	825 Howard Street, San Francisco, 94103	415 543-6222
San Francisco		
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Leah Walton Nutritionist DAS OCP

email: leah.walton@sfgov.org

and

Tara Alvarez Contract Manager HSA OCM

email: tara.alvarez@sfgov.org

I. Monitoring Activities

- 1. Nutrition 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <u>Fiscal Compliance and Contract Monitoring</u>: 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.

Appendix B-2, Page 1 HUMAN SERVICES AGENCY BUDGET SUMMARY CDA Capital 88,678 CODB: CODB 77,181 PROJECT OPEN HAND Add'l Me 313,511 Add'l Me 256,659 Add'l Mea 256,659 (Check One) New _ Modification __X__ 479,370 333,840 333,840 If modification, Effective Date of Mod. 12/7/2022 No. of Mod. 1 Program: Congregate meals for (X) older adults or () adults with disabilities Modification Modification Budget Reference Page No.(s) Modification Total Total FY 24/25 26,847 Program Term
Annual # Meals Contracted FY 21/22 FY 22/23 199,117 FY 22/23 32,794 FY 22/23 231,911 FY 23/24 199,117 FY 23/24 26,847 FY 23/24 225,964 FY 24/25 199,117 FY 24/25 225,964 Total DAS Expenditures \$1,474,326 \$1,478,017 Salaries & Benefits \$1,392,274 \$1,242,071 \$232,255 \$1,242,071 \$235,947 \$1,478,018 \$1,242,070 \$235,947 \$5,822,635 Operating Expenses \$736,055 \$487,752 \$122,919 \$610,671 \$67,544 \$67,544 \$2,457,317 \$2,128,329 \$1,729,823 \$355,174 \$2,084,997 \$303,491 \$303,491 \$2,033,313 Subtotal \$1,729,823 \$2,033,314 \$1,729,822 \$8,279,952 Indirect Percentage (%) 10.00% 10.00% 10.009 10.009 10.009 10.009 10.00% \$203,332 Indirect Cost \$212,833 \$172,982 \$35,518 \$208,500 \$172,982 \$30,349 \$203,331 \$172,983 \$30,349 \$827,996 \$18,400 \$143,900 Capital & Subcontractor Detail \$88,678 \$88,678 \$107,078 \$143,900 One Time Only Expenses \$26,546 \$26,546 \$26,546 \$26,546 \$26,546 \$26,546 \$106,184 Total DAS Expenditures \$2,530,008 \$1,929,351 \$479,370 \$2,408,721 \$1,929,351 \$333,840 \$2,263,191 \$333,840 \$2,263,191 \$9.465.111 Non DAS Expenditures Salaries & Benefits \$454,877 \$657,729 \$657,729 \$657,729 \$425,944 \$1,732,711 \$425,944 \$425,944 \$424,655 \$579,899 \$558,953 \$565,853 \$565,853 \$567,871 \$2,049,789 One Time Only Expenses NCQA Expenditures \$5,934 \$5,934 \$5,934 \$5,934 \$5,934 \$5,934 \$23,736 Total Non DAS Expenditures \$885,467 \$1,243,562 \$990,832 \$1,229,516 \$997,732 \$1,231,534 \$932,206 \$3.806.236 TOTAL DAS AND NON DAS EXPEDITURES \$3,415,475 \$3,172,913 \$226,639 \$3,399,553 \$3,158,867 \$102,055 \$3,260,922 \$1,231,534 \$34,511 \$3,195,396 \$13,271,346 DAS Revenues Meals- General Fund \$2,503,462 \$1,902,805 \$1,902,805 \$1,902,805 \$1,902,805 \$8,211,877 Meals- State Fund Meals- Federal Fund \$77,181 \$77,181 \$77,181 \$77,181 \$77,181 CODB \$77,181 \$231,543 Additional Funding \$402,189 \$915,507 \$26,546 \$26,546 \$26,546 \$26,546 \$106,184 Total DAS Revenue \$2,530,008 \$1,929,351 \$479,370 \$2,408,721 \$1,929,351 \$333,840 \$2,263,191 \$1,929,351 \$333,840 \$2,263,191 \$9,465,111 PER MEAL COST, DAS \$9.51 \$9.56 \$9.89 \$9.90 \$9.90 \$9.91 \$10.39 \$10.02 \$10.02 Non DAS Revenues Project Income \$43.72 \$39.823 \$39.823 \$39.823 \$39.823 \$39.823 \$39.823 \$163,198 Agency Cash- Fundraising \$245,432 \$774,316 \$521,586 \$760,271 \$528,486 \$762,288 \$462,960 \$1,758,464 Agency In-kind Volunteer \$97,952 \$97,952 \$97,952 \$97,952 \$97,952 \$97,952 \$97,952 \$391,810 Agency Property \$325,536 \$325,536 \$325,536 \$325,536 \$1,302,144 NCQA Revenue \$5.934 \$5.934 \$5.934 \$5.934 \$5,934 \$11.868 Total Non DAS Revenue \$718,583 \$1,243,562 (\$252,73 \$984,898 \$1,229,516 (\$231,78 \$991,798 \$1,231,534 \$932,206 \$3,627,484 PER MEAL COST, Non DAS PER MEAL COST (with NCQA), Non DAS \$2.92 \$4.25 \$4.39 \$4.13 \$3.90 TOTAL DAS AND NON DAS REVENUE \$3,248,591 \$3,172,913 \$102,055 \$34,512 \$3,195,397 PER MEAL COST, Total \$12.40 \$14.14 \$14.29 \$14.00 \$13.80 PER MEAL COST (with NCQA), Total \$14.64 \$14.41 \$14.15 Full Time Equivalent (FTE) 177.96

App B-2 (Budget- Congregate meals)

Prepared by: Darin Raffaelli, Project Open Hand HSA-CO Review Signature: Date: 6/21/22

S Salaries & Benefits		Agency Totals Annual Full		% FTE funded	FY 21/22	Annual Full		A Program		FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Т
ition Title Program Staff;	Name	Time Salary for FTE	Total FTE	by HSA (Max 100%)	Budgeted Salary	Time Salary for FTE FY23	11.2022 CODB & Addl Funding 11	by HSA 2022 CODB	FTE 11.2022 CODB	Budgeted Salary	Modification	Total	Budgeted Salary	Modification	Total	Budgeted Salary	Modification	Total	Budget
Sites Manager Sites Manager		\$67,420 \$68,624	0.70 0.70	100.00%	\$47,194 \$48,037	\$65,000 \$69,992	0.70	100.00%		\$47,194 \$48,037	(\$1,694) \$957	\$45,500 \$48,994	\$47,194 \$48,037	\$126 \$2,917	\$47,320 \$50,954	\$47,194 \$48,037	\$126 \$2,917	\$47,320 \$50,954	
CNP Assistant Manager, Community Nutrition Program, Data		\$47,433 \$65,759	0.65	100.00%	\$30,831 \$42,744	\$50,066	0.65	100.00%	0.65	\$30,831 \$42,744	\$1,712 \$2,756	\$32,543 \$45,500	\$30,831 \$42,744	\$3,013 \$4,576	\$33,844 \$47,320	\$30,831 \$42,744	\$3,013 \$4,576	\$33,844 \$47,320	
Assoc Director, Community Nutrition Program Bilingual Linkage Coordinator		\$86,572 \$55,000	0.65	100.00%	\$56,272	\$80,000 \$55,000	0.65	100.00%	0.65	\$56,272	(\$4,272) \$349	\$52,000 \$38,500	\$56,272 \$38,152	(\$2,192) \$1,888	\$54,080 \$40,040	\$56,272	(\$2,192) \$1,888	\$54,080 \$40,039	
Senior Director, Programs Aquatic Park Senior Center						\$99,000	0.25	100.00%	0.25		\$24,750	\$24,750							
Community Nutrition Site Coordinator Community Nutrition Site Coordinator	1 2	\$39,416 \$39,416	0.35	100.00%	\$13,796 \$13,796	\$43,264 \$40,747	0.60 0.32	100.00%		\$13,796 \$13,796	\$12,162 (\$757)	\$25,958 \$13,039	\$13,796 \$13,796	\$13,201 (\$235)	\$26,997 \$13,561	\$13,796 \$13,796	\$13,201 (\$235)	\$26,997 \$13,561	
Community Nutrition Site Coordinator Booker T Washington	3	\$39,416	0.18	100.00%	\$6,898	\$43,264	0.50	100.00%	0.50	\$6,898	\$14,734	\$21,632	\$6,898	\$15,599	\$22,497	\$6,898	\$15,599	\$22,497	
Community Nutrition Site Coordinator	4	\$39,416	0.35	100.00%	\$13,796	\$43,264	0.72	100.00%	0.72	\$13,796	\$17,354	\$31,150	\$13,796	\$18,600	\$32,396	\$13,796	\$18,600	\$32,396	
Community Nutrition Site Coordinator	5	\$39,416	0.35	100.00%	\$13,796		0.40	100.00%		\$13,796	\$3,510	\$17,306	\$13,796	\$4,202	\$17,998	\$13,796	\$4,202	\$17,998	
Community Nutrition Site Coordinator Curry Senior Center	6	\$39,416	0.35	100.00%	\$13,796	\$43,264	0.40	100.00%		\$13,796	\$3,510	\$17,306	\$13,796	\$4,202	\$17,998	\$13,796	\$4,202	\$17,998	
Community Nutrition Site Coordinator Community Nutrition Site Coordinator	7 8	\$39,416 \$39,416	0.80	100.00%	\$31,533 \$31,533	\$43,264 \$40,747	0.72 0.52	100.00%		\$31,533 \$31,533	(\$383) (\$10,344)	\$31,150 \$21,189	\$31,533 \$31,533	\$863 (\$9,497)	\$32,396 \$22,036	\$31,533 \$31,533	\$863 (\$9,497)	\$32,396 \$22,036	
Community Nutrition Site Coordinator Community Nutrition Site Coordinator	10	\$39,416 \$39,416	0.80	100.00%	\$31,533 \$31,533		0.20	100.00%		\$31,533 \$31,533	(\$22,880) (\$8,715)	\$8,653 \$22,818	\$31,533 \$31,533	(\$22,534) (\$7,802)	\$8,999 \$23,731	\$31,533 \$31,533	(\$22,534) (\$7,802)	\$8,999 \$23,731	
Community Nutrition Site Coordinator Community Nutrition Site Coordinator	11	\$39,416 \$39,416	0.80	100.00%	\$31,533 \$15,766	\$40,747 \$42,016	0.63	100.00%		\$31,533 \$15,766	(\$5,862) \$4,402	\$25,671 \$20,168	\$31,533 \$15,766	(\$4,835) \$5,208	\$26,698 \$20,974	\$31,533 \$15,766	(\$4,835) \$5,208	\$26,698 \$20,974	
Community Nutrition Site Coordinator Downtown Senior Conter	13	\$39,416	0.40	100.00%	\$15,766			100.00%		\$15,766	\$533	\$16,299	\$15,766	\$1,185	\$16,951	\$15,766	\$1,185	\$16,951	
Community Nutrition Site Coordinator	14	\$39,416	0.35	100.00%	\$13,796			100.00%		\$13,796	(\$4,017)	\$9,779	\$13,796	(\$3,625)	\$10,171	\$13,796	(\$3,625)	\$10,171	
Community Nutrition Site Coordinator Community Nutrition Site Coordinator	15 16	\$39,416 \$39,416	0.35 0.18	100.00%	\$13,796 \$6,898	\$40,747	0.22	100.00%	0.40	\$13,796 \$6,898	(\$4,278) \$9,401	\$9,518 \$16,299	\$13,796 \$6,898	(\$3,897) \$10,053	\$9,899 \$16,951	\$13,796 \$6,898	(\$3.897) \$10,053	\$9.899 \$16,951	
Community Nutrition Site Coordinator IT Bookman	17	\$39,416	0.18	100.00%	\$6,898			100.00%		\$6,898	\$2,881	\$9,779	\$6,898	\$3,273	\$10,171	\$6,898	\$3,273	\$10,171	
Community Nutrition Site Coordinator Community Nutrition Site Coordinator	18	\$39,416 \$39,416	0.35	100.00%	\$13,796 \$13,796		0.40	100.00%		\$13,796 \$13,796	\$2,503 \$2,503	\$16,299 \$16,299	\$13,796 \$13,796	\$3,155 \$3,155	\$16,951 \$16,951	\$13,796 \$13,796	\$3,155 \$3,155	\$16,951 \$16,951	
Richmond Senior Center Community Nutrition Site Coordinator	20	\$39,416	0.35	100.00%	\$13.796		0.40	100.00%		\$13.796	\$3.010	\$16.806	\$13.796	\$3.683	\$17.479	\$13.796	\$3.683	\$17.479	
Community Nutrition Site Coordinator Stanford Hotel	21	\$39,416	0.35	100.00%	\$13,796		0.40	100.00%		\$13,796	\$3,510	\$17,306	\$13,796	\$4,202	\$17,998	\$13,796	\$4,202	\$17,998	
Community Nutrition Site Coordinator	22	\$39,416	0.35	100.00%	\$13,796	\$39,520	0.40	100.00%		\$13,796	\$2,012	\$15,808	\$13,796	\$2,644	\$16,440	\$13,796 \$13,796	\$2,644	\$16,440	
Community Nutrition Site Coordinator Community Nutrition Site Coordinator	23 24	\$39,416 \$39,416	0.35 0.18	100.00%	\$13,796 \$6,898	\$43,264	0.44	100.00%	0.44	\$13,796 \$6,898	\$5,132 (\$3,437)	\$18,928 \$3,461	\$13,796 \$6,898	\$5,889 (\$3,298)	\$19,685 \$3,600	\$13,796 \$6,898	\$5,889 (\$3,298)	\$19,685 \$3,600	
Community Nutrition Site Coordinator Telegraph Hill Neighborhood Center		\$39,416	0.18	100.00%	\$6,898					\$6,898	(\$6,898)		\$6,898	(\$6,898)		\$6,898	(\$6,898)		
Community Nutrition Site Coordinator Visitacion Valley Community Conter		\$39,416	0.35	100.00%	\$13,796					\$13,796	(\$13,796)		\$13,796	(\$13,796)		\$13,796	(\$13,796)		
Community Nutrition Site Coordinator Community Nutrition Site Coordinator		\$39,416 \$39,416	0.35	100.00%	\$13,796 \$13,796					\$13,796 \$13,796	(\$13,796) (\$13,796)		\$13,796 \$13,796	(\$13,796) (\$13,796)		\$13,796 \$13,796	(\$13,796) (\$13,796)		Ė
Community Nutrition Site Coordinator Community Nutrition Site Coordinator		\$39,416 \$39,416	0.18 0.18	100.00%	\$6,898 \$6,898					\$6,898 \$6,898	(\$6,898) (\$6,898)		\$6,898 \$6,898	(\$6,898) (\$6,898)		\$6,898 \$6,898	(\$6,898) (\$6,898)		
Kitchen Staff:						***						***			***				
Cook I		\$37,513 \$37,513	0.65	30.57%	\$15,656 \$13,529	\$40,503	0.41	58.00% 58.00%	0.24	\$7,454 \$7,454	\$8,276 \$2,089	\$15,730 \$9,543	\$7,454 \$7,454	\$8,276 \$2,089	\$15,730 \$9,543	\$7,454 \$7,454	\$8,276 \$2,089	\$15,730 \$9,543	
Cook II		\$37,513 \$39,720	0.33 0.65	30.57%	\$6,765 \$14,326	\$42,906	0.08	58.00% 58.00%	0.38	\$3,727 \$7,893	(\$1,873) \$8,283	\$1,854 \$16,176	\$3,727 \$7,893	(\$1,873) \$8,283	\$1,854 \$16,176	\$3,727 \$7,893	(\$1,873) \$8,283	\$1,854 \$16,176	
Cook II		\$39,720 \$39,720	0.65 0.65	30.57%	\$14,326 \$14,326	\$41,648	0.65	58.00% 58.00%	0.38	\$7,893 \$7,893	\$7,808 \$11,873	\$15,701 \$19,766	\$7,893 \$7,893	\$7,808 \$11,873	\$15,701 \$19,766	\$7,893 \$7,893	\$7,808 \$11,873	\$15,701 \$19,766	Ė
Cook II Lead Cook		\$39,720	0.33	30.57%	\$7,162	\$46.635	0.33	58.00% 58.00%	0.19	\$3,946	(\$3,946) \$17,581	\$17.581	\$3,946	(\$3,946) \$17.581	\$17.581	\$3,946	(\$3,946) \$17,581	\$17.581	
Lead Cook Sous Chef		\$44,005	0.65	30.57%	\$15,870 \$8,569	\$50,982	0.65 0.33	58.00% 58.00%	0.38	\$8,744 \$4,721	\$10,476 \$5,670	\$19,220 \$10,391	\$8,744 \$4,721	\$10,476 \$5,670	\$19,220	\$8,744 \$4,721	\$10,476 \$5,670	\$19.220 \$10,391	
Porter I		\$47,518 \$37,578	0.65	30.57%	\$13,553	\$40,615	0.65	58.00%	0.38	\$7,467	\$7,845	\$15,312	\$7,467	\$7,845	\$10,391 \$15,312	\$7,467	\$7.845	\$15.312	
Porter I		\$37,578 \$37,578	0.65	30.57%	\$13,553 \$13,553	\$40,615 \$40,615	0.65	58.00% 58.00%	0.38	\$7,467 \$7,467	\$7,845 \$7,845	\$15,312 \$15,312	\$7,467 \$7,467	\$7,845 \$7,845	\$15,312 \$15,312	\$7,467 \$7,467	\$7,845 \$7,845	\$15,312 \$15,312	
Porter I Porter I		\$37,578 \$37,578	0.65	30.57%	\$13,553 \$5,421	\$40,615 \$40,615	0.65	58.00% 58.00%		\$7,467 \$2,987	\$7,845 \$3,138	\$15,312 \$6,125	\$7,467 \$2,987	\$7,845 \$3,138	\$15,312 \$6,125	\$7,467 \$2,987	\$7,845 \$3,138	\$15,312 \$6,125	
Porter I Porter I		\$37,578 \$37,578	0.26 0.15	30.57%	\$5,421 \$3,218	\$38,210	0.08	58.00% 58.00%	0.05	\$2,987 \$1,773	(\$1,186) (\$1,773)	\$1,801	\$2,987 \$1,773	(\$1,186) (\$1,773)	\$1.801	\$2,987 \$1,773	(\$1,186) (\$1,773)	\$1.801	
Porter I		\$37,578	0.15	30.57%	\$3,218		0.15	58.00%	0.09	\$1,773	(\$1,773)		\$1,773	(\$1,773)		\$1,773	(\$1,773)		
Kitchen Administrative Manager Kitchen Office Administrator		\$70,116 \$50,211	0.33 0.46	30.57%	\$12,643 \$12,676	\$54,273		58.00% 58.00%	0.26	\$6,966 \$6,984	(\$6,966) \$7,339	\$14,323	\$6,966 \$6,984	(\$6,966) \$7,339	\$14,323	\$6,966 \$6,984	(\$6,966) \$7,339	\$14,323	
Senior Director, Kitchen Operations Executive Chef		\$86,570 \$93,330	0.46 0.33	30.57%	\$21,854 \$16,830	\$101,010 \$97,995	0.46	58.00%		\$12,041 \$9,273	\$14,616 \$9,199	\$26,657 \$18,472	\$12,041 \$9,273	\$14,616 \$9,199	\$26,657 \$18,472	\$12,041 \$9,273	\$14,616 \$9,199	\$26,657 \$18,472	
Purchasing Supervisor Kitchen Operations Coordinator II		\$60,389 \$40,560	0.39	30.57%	\$13,068 \$8,777	\$65,520 \$41,244	0.39	58.00% 58.00%		\$7,200 \$4,836	\$7,621 \$4,493	\$14,821 \$9,329	\$7,200 \$4,836	\$7,621 \$4,493	\$14,821 \$9,329	\$7,200 \$4,836	\$7,621 \$4,493	\$14,821 \$9,329	
Kitchen Operations Coordinator II Kitchen Operations Coordinator II		\$40,560	0.33	30.57%	\$7,314	\$41,244 \$43,805	0.33	58.00% 58.00%	0.19	\$4,030	\$3.744 \$8,257	\$7,774 \$8,257	\$4,030	\$3,744 \$8,257	\$7,774 \$8,257	\$4,030	\$3.744 \$8,257	\$7,774 \$8,257	
Manager, Inventory Operations Inventory Operations Coordinator II		\$49,962 \$41,475	0.13 0.26	30.57%	\$3,605 \$5,984	\$78.225	0.16 0.26	58.00% 58.00%	0.09	\$1,986 \$3,297	\$5,387 \$3,466	\$7,373 \$6,763	\$1,986 \$3,297	\$5,387 \$3,466	\$7,373 \$6,763	\$1,986 \$3,297	\$5,387 \$3,466	\$7,373 \$6,763	
Inventory Operations Coordinator II Distribution Staff:		\$41,475	0.20	30.57%	\$4,487	\$44.838	0.26	58.00%		\$2,472	\$4,290	\$6,762	\$2,472	\$4,290	\$6,762	\$2,472	\$4,290	\$6,762	
Driver		\$42,453	0.37	30.57%	\$8,612			58.00%		\$4,745	\$4,960	\$9,705	\$4,745	\$4,960	\$9,705	\$4,745	\$4,960	\$9,705	
Driver Driver		\$39,104 \$41,392	0.37 0.37	30.57%	\$7,933 \$8,396		0.37 0.37	58.00% 58.00%		\$4,371 \$4,626	\$5,114 \$4,859	\$9,485 \$9,485	\$4,371 \$4,626	\$5,114 \$4,859	\$9,485 \$9,485	\$4,371 \$4,626	\$5,114 \$4,859	\$9,485 \$9,485	
Driver Director, Distribution		\$39,104 \$82,347	0.13	30.57%	\$2,821 \$2,969	\$41,080 \$86,466	0.13	58.00% 58.00%		\$1,554 \$1,636	\$1,543 \$1,624	\$3,097 \$3,260	\$1,554 \$1,636	\$1,543 \$1,624	\$3,097 \$3,260	\$1,554 \$1,636	\$1,543 \$1,624	\$3,097 \$3,260	
Operations Staff: Security Manager		\$78,021	0.04	30.57%	\$1,541	\$81,923	0.04	58.00%	0.02	\$954	\$947	\$1,901	\$954	\$947	\$1,901	\$954	\$947	\$1,901	
Director, Operations		\$84,469	0.10	30.57%	\$4,067	\$94,500	0.10	58.00%	0.06	\$2,518	\$2,826	\$5,344	\$2,518	\$2,826	\$5,344	\$2,518	\$2,826	\$5,344	
		\$3.218.391	28.66	4639.38%	\$1,008,893	\$3,200,742	27.76	5188.00%	22.13	\$861,899	\$168,301	\$1.068,350	\$900.051	\$170,976	\$1.071.027	\$861,899	\$170.976	\$1,071,026	
Benefits Rate ree Fringe Benefits		38.00% \$1,222,989			\$383,380	38.00% \$1,216,282				\$327,522	\$63,954	\$405,976	\$342,020	\$64,971	\$406,991	\$327,521	\$64,971	\$406,990	
OAS Salaries and Benefits		\$4,441,380			\$1,392,273	\$4,417,024				\$1,189,421	\$232,255	\$1,474,326 (\$0)	\$1,242,071	\$235,947	\$1,478,018	\$1,189,420	\$235,947	\$1,478,016	_
AS Salaries & Benefits	T	Agency Totals Annual Full			FY 21/22	Annual Full		A Program		FY 22/23	FY 22/23	FY 22/23	FY 23/24		FY 23/24	FY 24/25		FY 24/25	
n Title	Name	Time Salary for FTE			Budgeted Salary	Time Salani for	11.2022 CODB & Add Funding 11	by HSA 2022 CODB	FTE 11.2022 CODB	Budgeted Salary		Total	Budgeted Salary			Budgeted Salary			Bud
Kitchen Staff: Cook I		\$37,513	0.65	69.43%	\$8,728	\$41,725	0.65	42.00%	0.27	\$16,930	(\$8,276)	\$8,654	\$16,930	(\$8,276)	\$8,654	\$16,930	(\$8,276)	\$8,654	Ė
Cook!	-	\$37,513 \$37,513	0.65	69.43%	\$10,855 \$5,427	\$40,503	0.65	42.00% 42.00%	0.27	\$16,930 \$8,465	(\$2,089) \$1,873	\$14,841 \$10,338	\$16,930 \$8,465	(\$2,089) \$1,873	\$14,841 \$10,338	\$16,930 \$8,465	(\$2,089) \$1,873	\$14,841 \$10,338	
Cook II		\$39,720 \$39,720	0.65	69.43%		\$42,906	0.65	42.00%	0.27	\$17,925 \$17,925	(\$8,283) (\$7,808)	\$9,642 \$10.117	\$17,925 \$17,925	(\$8,283) (\$7,808)	\$9,642 \$10,117	\$17,925 \$17,925	(\$8,283) (\$7,808)	\$9,642 \$10,117	
Cook II		\$39,720	0.65	69.43%	\$11,492	\$52,431	0.65	42.00%	0.27	\$17,925	(\$7.808) (\$11,873)	\$6,052	\$17,925	(\$7.808) (\$11,873)	\$6,052	\$17,925	(\$7.808) (\$11,873)	\$6,052	
Cook II Lead Cook		\$39,720	0.33	69.43%	\$5,747		0.33	42.00%		\$8,963		\$8,963	\$8,963		\$8,963	\$8,963		\$8.963	
Lead Cook Sous Chef		\$44,005 \$47,518	0.65	69.43% 69.43%	\$12,733 \$6,874	\$55,124	0.33	42.00% 42.00%	0.14	\$19,859 \$10,722	(\$10,476) (\$5,670)	\$9,383 \$5,052	\$19,859 \$10,722	(\$10,476) (\$5,670)	\$9,383 \$5,052	\$19,859 \$10,722	(\$10.476) (\$5.670)	\$9,383 \$5,052	
Porter I		\$37,578 \$37,578	0.65	69.43% 69.43%	\$10,873 \$10,873	\$40,615 \$40,615	0.65	42.00%	0.27	\$16,959 \$16,959	(\$7,845) (\$7,845)	\$9,114 \$9,114	\$16,959 \$16,959	(\$7,845) (\$7,845)	\$9,114 \$9,114	\$16,959 \$16,959	(\$7,845) (\$7,845)	\$9,114 \$9,114	
Porter I		\$37,578 \$37,578	0.65	69.43% 69.43%	\$10,873	\$40,615	0.65	42.00%	0.27	\$16,959 \$16,959	(\$7,845) (\$7,845)	\$9,114 \$9,114	\$16,959 \$16,959	(\$7,845) (\$7,845)	\$9,114 \$9,114	\$16,959 \$16,959	(\$7,845) (\$7,845)	\$9,114 \$9,114	
Porter I		\$37,578 \$37,578	0.26	69.43%	\$4,349 \$4,349	\$40,615	0.26	42.00%	0.11	\$6,783 \$6,783	(\$3,138) \$1,186	\$3,645 \$7,969	\$6,783 \$6,783	(\$3,138) \$1,186	\$3,645 \$7,969	\$6,783 \$6,783	(\$3,138) \$1,186	\$3,645 \$7,969	F
Porter I Porter I		\$37,578 \$37,578	0.15 0.15	69.43% 69.43%	\$2,583 \$2,583		0.15 0.15	42.00% 42.00%	0.06	\$4,028 \$4,028	91,100	\$4,028 \$4,028	\$4,028 \$4,028	#1.130	\$4,028 \$4,028	\$4,028 \$4,028	91,103	\$4,028 \$4,028	
Kitchen Administrative Manager		\$70,116	0.33	69,43%	\$10,145		0.33	42.00%	0.14	\$15,822		\$15,822	\$15,822		\$15,822	\$15,822		\$15,822	
Kitchen Office Administrator Director, Kitchen Operations		\$50,211 \$86,570	0.46	69.43% 69.43%	\$17,535	\$101,010	0.46	42.00% 42.00%	0.19	\$15,862 \$27,348	(\$7,339) (\$14,616)	\$8,523 \$12,732	\$15,862 \$27,348	(\$7,339) (\$14,616)	\$8,523 \$12,732	\$15,862 \$27,348	(\$7,339) (\$14,616)	\$8,523 \$12,732	
Executive Chef Purchasing Supervisor		\$93,330 \$60,389	0.33	69.43% 69.43%	\$13,503 \$10,484	\$65,520	0.39	42.00% 42.00%	0.16	\$21,060 \$16,352	(\$9,199) (\$7,621)	\$11,861 \$8,731	\$21,060 \$16,352	(\$9,199) (\$7,621)	\$11,861 \$8,731	\$21,060 \$16,352	(\$9,199) (\$7,621)	\$11,861 \$8,731	
Kitchen Operations Coordinator II Kitchen Operations Coordinator II		\$40,560 \$40,560	0.39	69.43% 69.43%	\$7,042	\$41,244	0.39	42.00%	0.16	\$10,983 \$9,152	(\$4,493) (\$3,744)	\$6,490 \$5,408	\$10,983 \$9,152	(\$4,493) (\$3,744)	\$6,490 \$5,408	\$10,983 \$9,152	(\$4,493) (\$3,744)	\$6,490 \$5,408	Ė
Kitchen Operations Coordinator II Manager, Inventory Operations	-	\$49,962	0.13	69.43%	\$2.891	\$43,805		42.00%		\$4,510	(\$5,387)	(\$877)	\$4,510	(\$5,387)	(\$877)	\$4,510	(\$5.387)	(\$877)	Г
Inventory Operations Coordinator II		\$41,475	0.26	69,43%	\$4,800	\$44,845	0.26	42.00%	0.11	\$7,487	(\$3,466)	\$4,021	\$7,487	(\$3,466)	\$4,021	\$7,487	(\$3,466)	\$4,021	
Inventory Operations Coordinator II Distribution Staff:		\$41,475	0.20	69.43% 100.00%	\$3,600			42.00%		\$5,615	(\$4,290)	\$1,325	\$5,615	(\$4,290)	\$1,325	\$5,615	(\$4,290)	\$1,325	
Driver Driver		\$42,453 \$39,104	0.37 0.37	69.43% 69.43%	\$6,910 \$6,365	\$44,726	0.37	42.00% 42.00%	0.15	\$10,777 \$9,927	(\$4,960) (\$5,114)	\$5,817 \$4,813	\$10,777 \$9,927	(\$4,960) (\$5,114)	\$5,817 \$4,813	\$10,777 \$9,927	(\$4,960) (\$5,114)	\$5,817 \$4,813	_
Driver Driver		\$41,392 \$39,104	0.37 0.13	69.43% 69.43%	\$6,738 \$2,262	\$44,726		42.00% 42.00%	0.15	\$10,508 \$3,529	(\$4,859) (\$1,543)	\$5,649 \$1,986	\$10,508 \$3,529	(\$4,859) (\$1,543)	\$5,649 \$1,986	\$10,508 \$3,529	(\$4,859) (\$1,543)	\$5,649 \$1,986	
Director, Distribution Operations Staff:		\$82,347	0.07	69.43%	\$2,383		0.07	42.00%		\$3,716	(\$1,624)	\$2,092	\$3,716	(\$1.624)	\$2,092	\$3,716	(\$1,624)	\$2.092	
Security Manager		\$78,021	0.04	69.43%	\$1,580	\$81,923	0.04	42.00%		\$2,167	(\$947)	\$1,220	\$2.167	(\$947)	\$1,220	\$2,167	(\$947)	\$1,220	
Director, Operations In-Kind		\$84,469	0.10	69.43%		\$94,500		42.00%			(\$2,826)	\$2,892	\$5,718	(\$2,826)	\$2,892	\$5,718	(\$2,826)	\$2,892	
Kitchen Volunteers		29,120			\$70,980		3.75	65.00%		\$70,980		\$70,980	\$70,980		\$70,980	\$70,980		\$70,980	E
		\$1,674,223			\$329,621		16.73	1493.00%	7.89	\$476,615	(\$167,960)	\$308,655	\$476,615	(\$167,960)	\$308,655	\$476,615	(\$167,960)	\$308,655	
		38.00% \$636,205			\$125,256					\$181,114	(\$63,825)	\$117,289	\$181,114	(\$63,825)	\$117,289	\$181,114	(\$63,825)	\$117,289	L
Benefits Rate se Fringe Benefits																			
e Fringe Benefits					\$454.877					\$657 720	(\$231 785)	\$426.944	SAS7 720	(\$231.794)	\$425.944	SAR7 720	(\$231.785)	\$425.944	
		\$2,310,428			\$454,877					\$657,729	(\$231,785)	\$425,944	\$657,729	(\$231,785)	\$425,944	\$657,729	(\$231,785)	\$425,944	

Program: Congregate meals for (X) older adults or () adults with disabilities (Same as Line 11 on HSA #1)		_									Appendix B-2, Page 3 Date: November 2022
				Expense Deta	il						
	FY 21/22	FY 22/23	Modification FY 22/23	Total FY 22/23	FY 23/24	Modification FY 23/24	Total FY 23/24	FY 24/25	Modification FY 24/25	Total FY 24/25	Total
Annual # Meals Contracted	246,265	199,117	32,794	231,911	199,117	26,847	225,964	199,117	26,847	225,964	815,991
			Add'l Meal Funds			Add'l Meal Funds			Add'l Meal Funds		
DAS Operating Expenses											
Expenditure Category Rental of Property (see table at right)	\$ 7,200	\$ 7,200	9	\$ 7,200	\$7,200		\$ 7,200	\$ 7,200		\$ 7,200	\$ 28,800
Utilities (Elec, Water, Gas, Phone, Garbage)	\$54,376	\$ 32,661		\$ 43,073	\$27,915		\$32,661	\$32,661		\$32,661	\$162,772
Office Supplies, Postage	\$2,658	\$ 1,510	\$ 406	\$1,916	\$1,290		\$1,510	\$1,510		\$1,510	\$7,594
Building Maintenance Supplies and Repair Printing and Reproduction	\$17,626	\$ 10,011	\$ 2,695	\$12,706	\$8,557		\$10,011	\$10,011		\$10,011	\$50,355
Insurance	\$10,533	\$ 6,337	\$ 1,706	\$8,043	\$5,416		\$6,337	\$6,337		\$6,337	\$31,250
Staff Training	\$2,232	\$ 1,268	\$ 341	\$1,609	\$1,083		\$1,268	\$1,268		\$1,268	\$6,376
Staff Travel-(Local & Out of Town)	\$2,494	\$ 1,416	\$ 381	\$1,798	\$1,211		\$1,416	\$1,416		\$1,416	\$7,124
Rental of Equipment		\$ -									
Food Cost		\$ -									
Raw Food per meal ##### ## ##### ##	\$533,028	\$ 340,460	\$96,414	\$436,874	\$302,855	\$60,832	\$401,291	\$340,460	\$60,832	\$401,291	\$1,772,485
Cong Food Svc Supplies per meal ##### ## Catered Meals per meal	\$54,660	\$ 49,779	\$8,199	\$57,978	\$49,779	\$6,712	\$56,491	\$49,779	\$6,712	\$56,491	\$225,619
Catered Meals per meal		\$ -									
		\$ -									
		\$ -									
Consultant Post Control (AP & DSC) & Stoffing (AP) see table at right	\$ - \$4.140	\$ - \$ 4140	(\$4.140)	S -	\$4.140		\$ - \$4.140	\$ - \$4 140		\$ - \$4.140	\$ - \$12,420
Pest Control (AP & DSC) & Staffing (AP)-see table at right Janitorial & Shared Utilities (VVCC)-see table at right	\$4,140	\$ 4,140		\$8,400	\$4,140		\$4,140	\$4,140		\$4,140	\$12,420 \$29,100
Security at VVCC-see table at right	\$7,488	\$ 7,488	4 1,000	\$7,488	\$7,488		\$7,488	\$7,488		\$7,488	\$29,952
·		\$ -									
Other	\$ -	<u>s</u> -		s -			s -	\$ -		s -	\$ -
Vehicle Fees (Fuel, Maintenance, Parking)	\$13,205 \$10,726	\$ 7,500 \$ 6.092	\$2,019 \$1,640	\$9,519 \$7,732	\$6,410 \$5,207		\$7,500 \$6.092	\$7,500 \$6.092		\$7,500 \$6,092	\$37,724 \$30,641
Data Communication, Licenses, Dues Other Supplies (Janitorial, Facilities)	\$8,789	\$ 6,092 \$ 4,992	\$1,540	\$6,336	\$5,207		\$4,992	\$4,992		\$4,992	\$30,641
Outer Supplies (Surnavial, 1 delines)	40,700	4,552	01,044	\$0,000			\$4,00 <u>2</u>	04,002		Q-1,552	920,101
Total DAS Operating Expenses	\$ 736,055	\$487,753	\$122,919	\$610,672	\$439,718	\$67,544	\$555,296	\$487,753	\$67,544	\$555,296	\$2,457,320
			. ,			,.	,		,	,	
Non DAS Operating Expenses											
Expenditure Category Occupancy of Property	\$ 325,536	\$ 325,536		\$ 325,536	\$325,536		\$ 325,536	\$ 325,536		\$ 325,536	\$1,302,144
Utilities (Elec, Water, Gas, Phone, Garbage)	\$36,924	\$60,541	(\$10,412)	\$50,128	\$67,245		\$62,499	\$64,517		\$64,517	\$214,068
Office Supplies, Postage	\$1,563	\$2,711	(\$406)	\$2,305	\$2,931		\$2,711	\$2,711		\$2,711	\$9,290
Building Maintenance Supplies and Repair	\$10,364	\$17,979	(\$2,695)	\$15,284	\$19,433		\$17,979	\$17,979		\$17,979	\$61,605
Printing and Reproduction Insurance	\$7,185	\$11,381	(\$1.706)	\$9,675	\$12,302		\$11,381	\$11,381		\$11,381	\$39,622
Staff Training	\$1,312	\$2,276	(\$341)	\$1,935	\$2,461		\$2,276	\$2,276		\$2,276	\$7,800
Staff Travel-(Local & Out of Town)	\$1,466	\$2,544	(\$381)	\$2,162	\$2,749		\$2,544	\$2,544		\$2,544	\$8,716
Rental of Equipment											
Food Cost											
Raw Food per meal ##### ## ##### ##	\$21,068	\$123,558		\$123,558	\$145,158		\$107,554	\$107,554	(\$60,832)	\$46,722	\$298,901
Cong Food Svc Supplies per meal		,,,,,,,							(\$6,712)	(\$6,712)	(\$6,712)
Catered Meals per meal											,
											-
		-									-
Consultant	s -		:	s -		s -	s -	\$ -	\$ -	s -	s -
Consultant A											
Other	s -			s -		s -	s -	\$ -	s - :	s -	s -
Vehicle Fees (Fuel, Maintenance, Parking)	\$7,764	\$13,469	(\$2,019)	\$11,450	\$14,559		\$13,469	\$13,469		\$13,469	\$46,152
Data Communication, Licenses, Dues	\$6,306	\$10,940	(\$1,640)	\$9,300	\$11,825		\$10,940	\$10,940		\$10,940	\$37,487
Other Supplies (Janitorial, Facilities)	\$5,167	\$8,964	(\$1,344)	\$7,620	\$9,690		\$8,964	\$8,964		\$8,964	\$30,717
Total New DAS Consession Frances		\$579.899	(\$20.946)	****	\$613,888		eros os-	\$567.871	(\$67.544)	eron on-	******
Total Non DAS Operating Expenses	\$ 424,655	\$579,899	(\$20,946)	\$558,953	\$613,888		\$565,853	\$567,871	(\$67,544)	\$500,327	\$2,049,789
Total DAS and Non DAS Operating Expenses	\$1,160,710	\$1,067,652	\$101,973	\$1,169,625	\$1,053,606	\$67,544	\$1,121,150	\$1,055,624		\$1,055,624	\$4,507,109
HSA #3											40/05/05
IION TO											10/25/2016

Program: Congregate meals for (X) older adults or () adults with disabilities Appendix B-2, Page 4 (Same as Line 11 on HSA #1) Document Date: November 2022 **Capital & Subcontractor Expenditure Detail** DAS Capital Expenditure FY 22/23 FY 21/22 FY 23/24 FY 24/25 Total Equipment (Qty) 16 Electric Cambros \$1,000/ea + \$4,000 for \$18,400 \$18,400 electrical upgrade to power units ~92% used for this program \$20,000 x 92% = \$18,400 Mobile Cold Storage/Refrigeration \$10,000 \$48,678 Tray Sealer/Food Packaging Machine \$30,000 \$18,400 \$88,678 \$107,078 Total Equipment Cost FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Remodeling Total Remodeling Cost FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Subcontractor **Total Subcontractor Cost** Total DAS Capital & Subcontractor Expenditure \$18,400 \$88,678 \$107,078 Non DAS Capital Expenditure FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Equipment (Qty) Total Equipment Cost FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Remodeling Total Remodeling Cost Subcontractor FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Total Subcontractor Cost Total Non DAS Capital & Subcontractor Expenditure Total DAS and Non DAS Capital & Subcontractor Expenditure \$18,400 \$88,678 \$107,078 HSA#4 10/25/2016

Program: Congregate meals for (X) older adults or () adults with disabilities Appendix B-2, Page 5 (Same as Line 11 on HSA #1) Document Date: November 2022 One Time Only Expenses DAS OTO Expenditure FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Bilingual Linkage Coordinator (\$55,000 salary + 38% fringe) \$75,900 \$75,900 Total Staffing Cost \$75,900 \$75,900 Software/IT FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total New Client Database: Migration & CAGetCare Integration \$33,000 \$33,000 IT Support for New Client Database \$10,000 \$10,000 Foodservice Software License (1/4 of \$20,000 annual fee) \$5,000 \$5,000 Total Software/IT Cost \$48,000 \$48,000 FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Subcontractor DEI Training \$5,000/session x 4 sessions (quarterly) \$20,000 \$20,000 Total Subcontractor Cost \$20,000 \$20,000 **Total DAS Capital & Subcontractor Expenditure** \$143,900 \$143,900 Non DAS Capital Expenditure FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Equipment (Qty) Total Equipment Cost Remodeling FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total **Total Remodeling Cost** FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Subcontractor Total Subcontractor Cost Total Non DAS Capital & Subcontractor Expenditure Total DAS and Non DAS Capital & Subcontractor Expenditure \$143,900 \$143,900 HSA#4 10/25/2016

Program: Congregate meals for (X) older adult	s or () adults with disabilities								App	endix B-2, Page 6
(Same as Line 11 on HSA #1)									Document Date	: November 2022
			NC	QA Expenditure	Detail					
DAS NCQA Expenditure	Unit price	Unit	FY 21/22	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25	FY 24/25	Total
Menu planning and nutrition analysis	\$1,967.03 /set	2.00	\$3,934	\$3,934	\$3,934	\$3,934	\$3,934	\$3,934	\$3,934	\$15,736
Kitchen and food service monitoring	\$616.91	4.00	\$2,468	\$2,468	\$2,468	\$2,468	\$2,468	\$2,468	\$2,468	\$9,872
Congregate site monitoring	\$263.67	48.00	\$12,656	\$12,656	\$12,656	\$12,656	\$12,656	\$12,656	\$12,656	\$50,624
Nutrition education	\$131.42	48.00	\$6,308	\$6,308	\$6,308	\$6,308	\$6,308	\$6,308	\$6,308	\$25,232
Nutrition counseling (optional)	/hour									
In-service training	\$295.05 /training	4.00	\$1,180	\$1,180	\$1,180	\$1,180	\$1,180	\$1,180	\$1,180	\$4,720
Total DAS NCQA Expenditure			\$26,546	\$26,546	\$26,546	\$26,546	\$26,546	\$26,546	\$26,546	\$106,184
Non DAS NCQA Expenditure	Unit price	Unit	FY 21/22	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25	FY 24/25	Total
Menu planning and nutrition analysis	\$439.62 /set	2.00	\$879	\$879	\$879	\$879	\$879	\$879	\$879	\$3,516
Kitchen and food service monitoring	\$137.88	4.00	\$552	\$552	\$552	\$552	\$552	\$552	\$552	\$2,208
Congregate site monitoring	\$58.93	48.00	\$2.829	\$2.829	\$2.829	\$2.829	\$2.829	\$2.829	\$2.829	\$11,316
Nutrition education	\$29.37	48.00	\$1,410	\$1,410	\$1,410	\$1,410	\$1,410	\$1,410	\$1,410	\$5,640
Nutrition counseling (optional)	/hour		******	.,	**,***	*,,	**,	.,,		**,***
In-service training	\$65.94 /training	4.00	\$264	\$264	\$264	\$264	\$264	\$264	\$264	\$1,056
Total Non DAS NCQA Expenditure			\$5,934	\$5,934	\$5,934	\$5,934	\$5,934	\$5,934	\$5,934	\$23,736
Total DAS and Non DAS NCQA Expenditure			\$32,480	\$32,480	\$32,480	\$32,480	\$32,480	\$32,480	\$32,480	\$129,920
HSA #4										10/25/2016

Appendix B-3, Page 1 Document Date: November 2022

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

				BY PR	ROGRAM						
Name		CODB:	10,890		CODB:	10,890		CODB:	10,890		
PROJECT OPEN HAND		Add'l Meals:	56,188	/	Add'l Meals:			Add'l Meals:			
	fication _X		67,078			10,890			10,890		
If modification, Effective Date of Mod. 12/7/22 No. of I											
Program: Congregate meals for (X) older adults o	or () adults with disa	idilities	Modification	Total		Modification	Total		Modification	Total	
Budget Reference Page No.(s) Program Term	FY 21/22	FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	Total FY 24/25	Total
Annual # Meals Contracted	54,750	43,223	9,048	52,271	43,223	F1 23/24	43,223	43,223	F1 24/25	43,223	193,467
DAS Expenditures	34,730	43,223	9,040	32,211	43,223		45,225	43,223		43,223	193,467
I	£470 444	\$177,109	\$26,575	6000 604	\$177,109	60,000	6407.000	\$177,109	\$9,900	\$187,008	\$755,814
Salaries & Benefits Operating Expenses	\$178,114 \$127,273	\$66,976	\$34,405	\$203,684 \$101,381	\$66,976	\$9,900	\$187,008 \$66,976	\$66,976	\$9,900	\$66,976	\$755,614
Operating Expenses Subtotal	\$305,387	\$244,084	\$60,980	\$305,064	\$244,084	\$9,900	\$253,984	\$244,084	\$9,900	\$253,984	\$1,118,419
Indirect Percentage (%)	\$303,36 <i>1</i>	10.00%	10.00%	\$303,004	10.00%	10.00%	\$200,804	10.00%	10.00%	\$233,964	10.00%
Indirect Cost	\$30,541	\$24,409	\$6,098	\$30,507	\$24,409	\$990	\$25,399	\$24,409	\$990	\$25,399	\$111,846
	\$30,541	\$3,934	\$6,096		\$3,934	\$990		\$3,934	\$990		\$111,046
NCQA Expenditures	\$3,934	\$3,934		\$3,934	\$3,934		\$3,934	\$3,934		\$3,934	\$15,730
Total DAS Expenditures	\$339,862	\$272,427	\$67,078	\$339,505	\$272,427	\$10,890	\$283,317	\$272,427	\$10,890	\$283,317	\$1,246,001
Non DAS Expenditures											
Salaries & Benefits	\$62,898	\$62,898	(\$33,432)	\$29,466	\$63,903	(\$3,109)	\$60,795	\$63,903	(\$3,109)	\$60,795	\$213,953
Operating Expenses	\$75,060	\$110,407	(\$32,143)	\$78,264	\$119,475		\$119,475	\$119,666		\$119,666	\$392,465
Capital/Subcontractor Expenditures											
NCQA Expenditures	\$879	\$879		\$879	\$879		\$879	\$879		\$879	\$3,516
Total Non DAS Expenditures	\$138,837	\$174,184	(\$65,575)	\$108,609	\$184,258	(\$3,109)	\$181,149	\$184,448	(\$3,109)	\$181,339	\$609,934
TOTAL DAS AND NON DAS EXPEDITURES	\$478,698	\$446,611	\$1,503	\$448,114	\$456,685	\$7,781	\$464,466	\$456,875	\$7,781	\$464,656	\$1,855,935
TOTAL DAG AND NON DAG EXI EDITORES	\$470,090	\$440,011	\$1,503	\$440,114	\$450,005	\$1,101	\$404,400	\$450,075	\$1,101	\$404,030	\$1,655,955
DAS Revenues							T I				
Meals- General Fund	\$335,928	\$268,493		\$268,493	\$268,493		\$268,493	\$268,493		\$268,493	\$1,141,407
Meals- State Fund	1000,000	4200,100		7200,100	4200,100		1 _00,100	7200,100		4201,000	¥1,111,141
Meals- Federal Fund											
CODB			\$10,890	\$10,890		\$10,890	\$10,890		\$10,890	\$10,890	\$32,670
Additional Funding			\$56,188	\$56,188							\$56,188
, and the second			,								
NCQA Fund	\$3,934	\$3,934		\$3,934	\$3,934		\$3,934	\$3,934		\$3,934	\$15,736
Total DAS Revenue	\$339,862	\$272,427	\$67,078	\$339,505	\$272,427	\$10,890	\$283,317	\$272,427	\$10,890	\$283,317	\$1,246,001
PER MEAL COST, DAS	\$6.14			\$6.42			\$6.46			\$6.46	\$6.36
PER MEAL COST (with NCQA), DAS	\$6.21			\$6.50			\$6.55			\$6.55	\$6.44
Non DAS Revenues											
THE PART TOTOLOGO											
Project Income											
	\$71,831	\$107,178	(\$65,575)	\$41,603	\$117,252	(\$3,109)	\$114,144	\$117,442	(\$3,109)	\$114,334	\$341,912
Project Income	\$71,831 \$15,070	\$107,178 \$15,070	(\$65,575)	\$41,603 \$15,070	\$117,252 \$15,070	(\$3,109)	\$114,144 \$15,070	\$117,442 \$15,070	(\$3,109)	\$114,334 \$15,070	\$341,912 \$60,278
Project Income Agency Cash- Fundraising			(\$65,575)			(\$3,109)			(\$3,109)		
Project Income Agency Cash- Fundraising Agency In-kind Volunteer	\$15,070	\$15,070	(\$65,575)	\$15,070	\$15,070	(\$3,109)	\$15,070	\$15,070	(\$3,109)	\$15,070	\$60,278
Project Income Agency Cash- Fundraising Agency In-kind Volunteer	\$15,070	\$15,070	(\$65,575)	\$15,070	\$15,070	(\$3,109)	\$15,070	\$15,070	(\$3,109)	\$15,070	\$60,278
Project Income Agency Cash- Fundraising Agency Inkind Volunteer Agency Property	\$15,070 \$51,936	\$15,070 \$51,936	(\$65,575)	\$15,070 \$51,936	\$15,070	(\$3,109)	\$15,070	\$15,070	(\$3,109)	\$15,070	\$60,278
Project Income Agency Cash- Fundraising Agency Inkind Volunteer Agency Property NCQA Revenue Total Non DAS Revenue	\$15,070 \$51,936 \$138,837	\$15,070		\$15,070 \$51,936 \$1,936	\$15,070 \$51,936		\$15,070 \$51,936 \$181,149	\$15,070 \$51,936		\$15,070 \$51,936 \$181,339	\$60,278 \$207,744 \$609,934
Project Income Agency Cash- Fundraising Agency In-kind Volunteer Agency Property NCQA Revenue	\$15,070 \$51,936	\$15,070 \$51,936		\$15,070 \$51,936 \$1,936 \$108,609 \$2.08	\$15,070 \$51,936		\$15,070 \$51,936	\$15,070 \$51,936		\$15,070 \$51,936	\$60,278 \$207,744
Project Income Agency Cash - Fundraising Agency Inkind Volunteer Agency Property NCQA Revenue Total Non DAS Revenue PER MEAL COST, Non DAS	\$15,070 \$51,936 \$138,837 \$2.54	\$15,070 \$51,936		\$15,070 \$51,936 \$1,936	\$15,070 \$51,936		\$15,070 \$51,936 \$1,936 \$181,149 \$4.19	\$15,070 \$51,936		\$15,070 \$51,936 \$1,936 \$181,339 \$4.20	\$60,278 \$207,744 \$609,934 \$3.15
Project Income Agency Cash - Fundraising Agency Inkind Volunteer Agency Property NCQA Revenue Total Non DAS Revenue PER MEAL COST, Non DAS	\$15,070 \$51,936 \$138,837 \$2.54	\$15,070 \$51,936		\$15,070 \$51,936 \$1,936 \$108,609 \$2.08	\$15,070 \$51,936		\$15,070 \$51,936 \$1,936 \$181,149 \$4.19	\$15,070 \$51,936 \$184,448		\$15,070 \$51,936 \$1,936 \$181,339 \$4.20	\$60,278 \$207,744 \$609,934 \$3.15
Project Income Agency Cash- Fundraising Agency In-Kind Volunteer Agency Property NCQA Revenue Total Non DAS Revenue PER MEAL COST, Non DAS PER MEAL COST (with NCQA), Non DAS	\$15,070 \$51,936 \$138,837 \$2.54	\$15,070 \$51,936 \$1,936 \$174,184	(\$65,575)	\$15,070 \$51,936 \$108,609 \$2.08	\$15,070 \$51,936 \$1,84,258	(\$3,109)	\$15,070 \$51,936 \$181,149 \$4.19	\$15,070 \$51,936	(\$3,109)	\$15,070 \$51,936 \$1,339 \$4.20 \$4.20	\$60,278 \$207,744 \$609,934 \$3.15
Project Income Agency Cash- Fundraising Agency In-kind Volunteer Agency Property NCQA Revenue Total Non DAS Revenue PER MEAL COST, Non DAS PER MEAL COST (with NCQA), Non DAS TOTAL DAS AND NON DAS REVENUE	\$15,070 \$51,936 \$138,837 \$2.54 \$2.54	\$15,070 \$51,936 \$1,936 \$174,184	(\$65,675)	\$15,070 \$51,936 \$108,609 \$2.08 \$2.08	\$15,070 \$51,936 \$1,84,258	(\$3,109)	\$15,070 \$51,936 \$181,149 \$4.19 \$4.19 \$464,466	\$15,070 \$51,936 \$184,448	(\$3,109)	\$15,070 \$51,936 \$181,339 \$4.20 \$4.20 \$464,657	\$60,278 \$207,744 \$609,934 \$3.15 \$3.15
Project Income Agency Cash- Fundraising Agency In-Kind Volunteer Agency Property NCQA Revenue Total Non DAS Revenue PER MEAL COST, Non DAS PER MEAL COST, With NCQA), Non DAS TOTAL DAS AND NON DAS REVENUE PER MEAL COST, Total	\$15,070 \$51,936 \$138,837 \$2.54 \$2.54	\$15,070 \$51,936 \$1,936 \$174,184	(\$65,675)	\$15,070 \$51,936 \$108,609 \$2.08 \$2.08 \$448,114 \$8.50	\$15,070 \$51,936 \$1,84,258	(\$3,109)	\$15,070 \$51,936 \$1,936 \$181,149 \$4.19 \$4.19 \$464,466 \$10.65	\$15,070 \$51,936 \$184,448	(\$3,109)	\$15,070 \$51,936 \$11,939 \$4,20 \$4,20 \$4,20 \$464,657 \$10.66	\$60,278 \$207,744 \$609,934 \$3.15 \$3.15
Project Income Agency Cash- Fundraising Agency In-Kind Volunteer Agency Property NCQA Revenue Total Non DAS Revenue PER MEAL COST, Non DAS TOTAL DAS AND NON DAS REVENUE PER MEAL COST, Total	\$15,070 \$51,936 \$138,837 \$2.54 \$2.54	\$15,070 \$51,936 \$1,936 \$174,184	(\$65,675)	\$15,070 \$51,936 \$108,609 \$2.08 \$2.08 \$448,114 \$8.50	\$15,070 \$51,936 \$1,84,258	(\$3,109)	\$15,070 \$51,936 \$1,936 \$181,149 \$4.19 \$4.19 \$464,466 \$10.65	\$15,070 \$51,936 \$184,448	(\$3,109)	\$15,070 \$51,936 \$11,939 \$4,20 \$4,20 \$4,20 \$464,657 \$10.66	\$60,278 \$207,744 \$609,934 \$3.15 \$3.15
Project Income Agency Cash- Fundraising Agency In-kind Volunteer Agency Property NCQA Revenue Total Non DAS Revenue Total Non DAS Revenue PER MEAL COST, Non DAS PER MEAL COST, With NCQA), Non DAS TOTAL DAS AND NON DAS REVENUE PER MEAL COST, Total PER MEAL COST, Total PER MEAL COST (with NCQA), Total	\$15,070 \$51,936 \$138,837 \$2.54 \$2.54	\$15,070 \$51,936 \$1,936 \$174,184	(\$65,675)	\$15,070 \$51,936 \$108,609 \$2.08 \$2.08 \$448,114 \$8.50	\$15,070 \$51,936 \$1,84,258	(\$3,109)	\$15,070 \$51,936 \$1,936 \$181,149 \$4.19 \$4.19 \$464,466 \$10.65	\$15,070 \$51,936 \$184,448	(\$3,109)	\$15,070 \$51,936 \$181,339 \$4.20 \$4.20 \$4.20 \$4.20 \$4.20 \$4.20	\$60,278 \$207,744 \$609,934 \$3.15 \$3.15 \$1,855,935 \$9.51

HSA #1

Application	Program: Congregate meals for (X) older adults or () adults (Same as Line 11 on HSA #1)	ts with disabilities													\$0			\$1				Aç Document De	pendix B-3, Pag de: November 20
Column	Salaries & Benefits Detail																						
Column	DAS Salarios & Bornelite		Annon	Totale	LION D	horen			EV 21/22			MOA Donorrom		EV 19/19	EV 22/22	EV 23/22	EV 23124	EV 1974	EV 23/24	EV 24/25	EV 24/26	EV 24/25	Total
Second Column	DAY COMMITTED IN CONTROLLAR		Annual Full				Adj CODB% FTE funded by HSA	Adjusted CODB	114/44	Annual Full Time Salary for FTE	Total FTE 11.2022 CODB &	% FTE funded by HSA	FTE 11.2022	111223		11222	112224		11222	112425	112425		100.00
Second	Position Title	Name	FTE	Total FTE	(Max 100%)	Adjusted FTE	(Max 100%)			FY23	Add Funding	11.2022 CODB			Modification	Total		Modification	Total		Modification	Total	Budgeted S
March 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964 1964	Sites Manager			0.05		0.05												\$202			\$202	\$3,573	\$13
March Marc				0.05		0.05			\$3,431									\$206			\$206	\$3,637	\$14. \$9
Second	Manager, Community Nutrition Program, Data		\$65,759	0.05	100.00%	0.05	100.00%	0.05	\$3,288	\$70,000	0.05	100.00%	0.05	\$3,288		\$3,500	\$3,288	\$197	\$3,485	\$3,288	\$197	\$3,485	\$13
Column C			\$86,572	0.05	100.00%	0.05	100.00%	0.05	\$4,329	\$80,000				\$4,329	(\$329) 92.750		\$4,329	\$260		\$4,329	\$260	\$4,589	\$17 \$3
Company Comp	Serior Director, Programs																					\$297	\$5
Section Sect			920.416	0.20	100.00%	0.20	100 00%	0.20	67.000	849.764	0.16	100.00%	0.16	67 993	(81.903)	99.400	67 993	9,773	60.050	67 993	8479	60.000	\$31.
Second Columbia			\$39,416				100.00%	0.20	\$7,883	\$43,264	0.18	100.00%	0.18	\$7,883	(\$95)	\$7,788	\$7,883	\$473	\$8,356	\$7,883	\$473	\$8,356	\$32
Second Column	Community Nutrition Site Coordinator		\$39,416		100.00%		100.00%	0.20	\$7,883	\$43,264	0.18	100.00%	0.18	\$7,883	(\$95)	\$7,788	\$7,883	\$473	\$8,356	\$7,883	\$473	\$8,356	\$32
Second column	Community Nutrition Site Coordinator		\$39,416	0.20	100.00%	0.20	100.00%	0.20	\$7,883	\$40,747	0.18	100.00%	0.18	\$7,883	(\$549)	\$7,334	\$7,883	\$473	\$8,356	\$7,883	\$473	\$8,356	\$30 \$31
Second color Seco										\$43,264	0.13	100.00%	0.13			\$5,408						\$4,377	\$18
Series Se	Downtown Senior Conter														(\$4,129)								\$12
Secretary Secret	Community Nutrition Site Coordinator		\$39,416		100.00%		100.00%	0.05	\$1,971					\$1,971	(\$1,971)		\$1,971	\$118	\$2,089	\$1,971	\$118	\$2,089	\$6 \$6
SCHOOL STATE OF THE PARTY OF TH	Community Nutrition Site Coordinator		\$39,416	0.03	100.00%	0.03	100.00%	0.03	\$985					\$985	(\$985)		\$985	\$59	\$1,044	\$985	\$59	\$1,044	\$3.
Second			\$39,416		100.00%	0.03		0.03	\$985			-		\$985	(\$985)		\$985					\$1,044	\$3. \$12.
Second	Kitchen Staff:																						
Column			\$37,513																				\$10. \$9.
Column			\$37,513												(\$894)							\$1,178	\$3 \$3
Column	Cook II	_	\$39,720	0.10	56.10%	0.06	61.15%	0.06	\$2,429	\$42,906	0.10	89.00%	0.09	\$2,397		\$3,819	\$2,397	\$98	\$2,496	\$2,397	\$98	\$2,496	\$11. \$11.
Column			\$39,720		56.10%	0.06	61.15%	0.06	\$2,429					\$2,397			\$2,397	892	\$2,496	\$2,397	898	\$2,496	\$12
March Marc	Cook II	+	\$39,720							*****		00.0***	0.00	\$1,199	(\$1,199)	****						\$1,248	\$3 \$12
And M. S. C.	Lead Cook									\$50,982	0.10	89.00%	0.09			\$4,537							\$4
March Marc	Sous Chef	+	\$47,518 997.630	0.05	58.10%	0.03	61.15%	0.03	\$1,453	\$55,124	0.03	89.00%	0.02	\$1,434	(\$208)	\$1,227	\$1,434	\$59	\$1,493	\$1,434		\$1,493 \$2,361	\$5. \$10.
Annel 100 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101	Porter I		\$37,578	0.10	58.10%	0.06	61.15%	0.06	\$2,298	\$40,615	0.10	89.00%	0.09	\$2,268	\$1,347	\$3,615	\$2,268	\$93	\$2,361	\$2,268	\$93	\$2,361	\$10.
The column 1908 100	Porter I	1	\$37,578	0.10	56.10%	0.06	61.15%	0.06	\$2,298	\$40,615	0.10	89.00%	0.09	\$2,268	\$1,347	\$3,615	\$2,268	\$93	\$2,361	\$2,268	\$93	\$2,361	\$10.
TATION 1 10 10 10 10 10 10 10 10 10 10 10 10 1	Porter I		\$37,578	0.04	56.10%	0.02	61.15%	0.02	\$919	\$40,615	0.04	89.00%	0.04	\$907	\$539	\$1,446	\$907	\$37	\$944	\$907	\$37	\$944	\$10. \$4.
March Marc	Porter I		\$37,578	0.04	56.10%	0.02	61.15%	0.02	\$919					\$907			\$907	\$37	\$944	\$907	\$37	\$944 \$561	\$3 \$1
Months of the control	Porter I		\$37,578	0.02	58.10%	0.01	61.15%	0.01	\$546					\$539	(\$539) (\$539)		\$539	\$22	\$561	\$539	\$22	\$561	\$1.
Column	Kitchen Administrative Manager		\$70,116	0.05	56.10%	0.03	61.15%	0.03	\$2,144	874.0**		00.00	0.00	\$2,116		***	\$2,116	\$87	\$2,203	\$2,116	\$87	\$2,203	\$6.
March Marc	Director, Kitchen Operations		\$86,570	0.07	56.10%	0.04	61.15%	0.04	\$3,706	\$101,010	0.07	86.25%	0.06	\$3,658	\$2,440	\$6,098	\$3,658	\$150	\$3,808	\$3,658	\$150	\$2,209 \$3,808	\$9. \$17.
Column C	Executive Chef	1	\$93,330			0.03	61.15%												\$2,932			\$2,932	\$13, \$10,
March Section Contents March Section Mar																						\$1,529	\$8,
Marie Conference Marie M	Kitchen Operations Coordinator II		\$40,560		56.10%	0.03		0.03	\$1,240	\$41,244	0.05	89.00%	0.04	\$1,224	\$811	\$1,835	\$1,224	\$50	\$1,275	\$1,224	\$50	\$1,275	\$5,
March Marc	Manager, Inventory Operations		\$49,962	0.02	56.10%	0.01	61.15%	0.01	\$611	\$43,805 \$78,225	0.05	89.00%	0.04	\$604			\$804	\$25	\$628	\$604	\$25	\$628	\$1, \$3,
Second Column C	Inventory Operations Coordinator II		\$41,475	0.04	58.10%	0.02	61.15%	0.02	\$1,015	\$44,845	0.04	89.00%	0.04	\$1,002	\$595	\$1,596	\$1,002	\$41	\$1,043	\$1,002	\$41	\$1,043	\$4.
Second 1806 50 50 50 50 50 50 50			\$41,475	0.03	56.10%	0.02	61.15%	0.02	\$761	\$44,838	0.04	89.00%	0.04	\$751	\$845	\$1,596	\$751	\$31	\$782	\$751	\$31	\$782	\$3,
Section 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,	Driver			0.06																		\$1,501	\$6,7
Second Company	Driver Driver		\$39,104 841,392	0.06						\$44,726 \$44,726												\$1,382 \$1,463	\$6.5 \$6.5
Company Comp	Driver		\$39,104	0.02	58.10%	0.01	61.15%	0.01	\$479	\$41,080	0.02	89.00%	0.02	\$472	\$259	\$731	\$472	\$19	\$492	\$472	\$19	\$492	\$2.1
The Control of the Co	Operations Staff:		\$82,347	0.01	58.10%	0.01	61.15%	0.01	\$504	\$86,466	0.01	89.00%	0.01	\$497	\$272	\$770	\$497	\$20	\$517	\$497	\$20	\$517	\$2,0
1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985	Director, Operations		\$84,469	0.02	58.10%	0.01	61.15%	0.01	\$775	\$94,500	0.02	89.00%	0.01	\$765	\$497	\$1,262	\$765	\$31	\$796	\$765	\$31	\$796	\$3,6
1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985																							
Total Section Total Sectio																							
Table	Totals	-	\$2,375,882	3.70	3551.30%	2.83			\$129,067	\$2,366,441	3.19	4056%	2.98	\$128,339	\$19,257	\$147,596	\$128,339	\$7,174	\$135,512	\$128,339	\$7,174	\$135,512	\$547.6
Table																							
Total Section of Description Total Section	Fringe Benefits Faite Employee Fringe Benefits								\$49,045					\$48,769	\$7,318	\$56,088	\$48,769	\$2,726	\$51,495	\$48,769	\$2,726	\$51,495	\$208.1
Marco Marc												1											
Part	Total DAS Salaries and Benefits		\$3,278,717						\$178,112					\$177,108	\$26,575	\$203,684	\$177,108	\$9,900	\$187,007	\$177,108	\$9,900	\$187,007	\$755,8
Part																							
Part	Non DAS Salaries & Benefits		Agency	Totals	HSA P	rogram			FY 21/22					FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Total
Part			Annual Full		% FTE funded																		
Coal 15710 20 2480 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 2	Position Title	Name	Time Salary for FTE	Total FTE	(Max 100%)	Adjusted FTE																	Budgeted Sal
Coal		+	997 540	0.40	49.00~	0.01	90 00**	\vdash	84.920	844 705	0.40	11.000	0.04	64.300	(6024)	9450	84.407	/84901	84 900	84 307	184901	\$1.302	\$4.4
Coult 1927 515 4990 918 34900 11.501 11.000 1000 11.000 1000 11.000 1000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 11.000 1	Cook I		\$37,513	0.10	43.90%	0.04	38.85%		\$1,458	\$40,503	0.08	11.00%	0.01	\$1,458	(\$1,179)	\$278	\$1,487	(\$93)	\$1,394	\$1,487	(\$93)	\$1,394	\$4.5
Con. 1		1							\$728 \$1.549						(\$874) (\$1.072)							\$697 \$1,476	\$2, \$4,
Cott \$57.70 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05 4.99% 0.05	Cook II		\$39,720	0.10	43.90%	0.04	38.85%		\$1,543	\$41,648	0.10	11.00%	0.01	\$1,543	(\$1,085)	\$458	\$1,575	(898)	\$1,476	\$1,575	(898)	\$1,476	\$4.5
Leaf Cond			\$39,720 \$39.720			0.04			\$1,543 \$779		0.10	11.00%	0.01	\$1,543	(\$967)	\$577	\$1,575 \$787		\$1,476 \$738			\$1,476 \$738	\$5, \$2,
Second S	Lead Cook									\$46,635					(\$250)				(\$109)			(\$109)	\$
Profect																		(\$50)			(\$50)	\$1,744 \$883	\$5. \$2.
Princis	Porter I		\$37,578	0.10	43.90%	0.04	38.85%		\$1,460	\$40,615	0.10	11.00%	0.01	\$1,460	(\$1,014)	\$447	\$1,490	(\$93)	\$1,397	\$1,490		\$1,397	\$4
Paper	Porter I		\$37,578	0.10	43.90%	0.04	38.85%		\$1,460	\$40,615	0.10	11.00%	0.01	\$1,460	(\$1,014)	\$447	\$1,490		\$1,397	\$1,490	(\$93) (\$93)	\$1,397	\$4. \$4.
Part	Porter I		\$37,578	0.10	43.90%	0.04	38.85%		\$1,460	\$40,615	0.10	11.00%	0.01	\$1,460	(\$1,014)	\$447	\$1,490	(\$93)	\$1,397	\$1,490	(\$93)	\$1,397	\$4.
Print 137.73 0.00 4.00% 0.01 3.85% 1.00 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00%	Porter I		\$37,578 \$37,578				38.85%								(\$632)			(\$37) (\$37)			(\$37) (\$37)	\$559 \$559	\$1. \$1.
## About Professional Management 1971 0.00 4.00% 0.00 3.80% 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100			\$37,578	0.02	43.90%	0.01	38.85%	-	\$347					\$347	(\$347)		\$354	(\$22)	\$332	\$354	(\$22)	\$332	\$1, \$1,
Section Sect	Kitchen Administrative Manager		\$70,116	0.05	43.90%	0.02	38.85%		\$1,362					\$1,362	(\$347) (\$1,362)		\$1,390	(\$22)	\$1,303	\$1,390	(\$22)	\$1,303	\$3,
\$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$	Kitchen Office Administrator		\$50,211	0.07	43.90%	0.03	38.85%		\$1,366					\$1,366	(\$948)		\$1,393	(\$87)	\$1,306	\$1,393	(\$87)	\$1,306	\$4,
Performance Sections \$60.380			\$93,330	0.07	43.90%		38.85%		\$2,354 \$1,813	\$101,010	0.07	13.76%	0.01	\$2,354 \$1,813	(\$1,381)		\$2,402 \$1,850	(\$150) (\$115)	\$2,252	\$2,402 \$1,850	(\$150) (\$115)	\$2,252 \$1,735	\$7. \$5.
March Counting Conting of Conti	Purchasing Supervisor		\$60,389	0.06	43.90%	0.03	38.85%		\$1,408	\$65,520	0.06	11.00%	0.01	\$1,408	(\$976)	\$432	\$1,436	(\$90)	\$1,347	\$1,436	(\$90)	\$1,347	\$4,
Shape Designation Shape															(\$673)			(\$60)			(\$60) (\$50)	\$904 \$753	\$3. \$2.
March Counting Coun	Kitchen Operations Coordinator II	1								\$43,805	0.05	11.00%	0.01	\$389	(\$148)	\$241							s
Martin Control Contr	Manager, Inventory Operations Inventory Operations Coordinator II		\$41,475		43.90%	0.02	38.85%		\$844	\$78,225 \$44.845	0.03	11.00%	0.00	\$844 \$483	(\$429)	\$197	\$657	(\$25)	\$616	\$657	(\$25) (\$41)	\$372 \$616	\$1. \$2.
Detail Section Secti		1													\$197			(\$31)				\$462	\$1,
Deter	Driver		\$42,453	0.06	43.90%	0.02	38.85%		\$927	\$45,766	0.06	11.00%	0.01	\$927	(\$844)	\$283	\$946	(\$50)	\$887	\$946	(\$59)	\$887	\$2,
Deleter Section Deleter Dele		1													(\$578)							\$818	
Description Selection Sele	Driver		\$39,104	0.02	43.90%	0.01	38.85%		\$303	\$41,080	0.02	11.00%	0.00	\$303		\$90	\$310		\$290	\$310	(\$19)	\$865 \$290	\$2, \$
Description Selection Se	Director, Distribution																					\$307	\$1.
In-Kind			\$84.469	0,02	43.90%	0.007	38.85%		\$490	\$94.500	0.02	11.00%	0,00	\$492	(\$334)	\$158	\$502	(\$31)	\$471	8502	(\$31)	\$471	\$1.
Totals \$1,96,202 5,74 1458,795 1,75 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$4579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$4579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45579 \$45	In-Kind																	1000					
Freign Enrolls Rate 34.000. 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 197.200 19	Kitchen Volunteers	+	\$29,120	3.75	10.00%	0.38			\$10,920			†		\$10,920		\$10,920	\$10,920		\$10,920	\$10,920		\$10,920	\$43
Employee Fringe Benefits 500.557 \$17,200 \$17,000 \$2,114 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,74	Totals		\$1,596,202	5.74	1458.70%	1.25			\$45,578					\$45,578	(\$24,226)	\$21,352	\$46,306	(\$2,253)	\$44,054	\$46,306	(\$2,253)	\$44,054	\$155
Employee Fringe Benefits 500.557 \$17,200 \$17,000 \$2,114 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$17,566 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,740 \$18,74	Fringe Benefits Rate		38.00%																				L
	Employee Fringe Benefits								\$17,320					\$17,320	(\$9,206)	\$8,114	\$17,596	(\$856)	\$16,740	\$17,596	(\$856)	\$16,740	\$58
													1	-									
Total Non DAS Salaries 952,2902 959 952,996 953,046 953,952 (133,109) 950,774 953,952 (13,109) 950,774	Total Non DAS Salaries and Benefits		\$2,202,759						\$62,898					\$62,898	(\$33,432)	\$29,466	\$63,902	(\$3,109)	\$60,794	\$63,902	(\$3,109)	\$60,794	\$213
	T																						
Total DAS and Non DAS Stairnis and Benefits \$5.461,478 \$243,040 \$47.91 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247,091 \$247	rotal DAS and Non DAS Salaries and Benefits		\$5,481,476						\$241,010			1			(\$6,857)	\$233,149	\$241,010	\$6,791	\$247,801	\$241,010	\$6,791	\$247,801	\$969

Program: Congregate meals for (X) older adults or () adults with disabilities (Same as Line 11 on HSA #1)			\$0.47				ppendix B-3, Page 3 ate: November 2022
	Oper	ating Expense D)etail				
			Modificaftion	Total			
	FY 21/22	FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 24/25	Total
Annual # Meals Contracted	54,750	43,223	9,048	52,271	43,223	43,223	193,467
DAS Operating Expenses							
Expenditure Category							
Rental of Property (see table at right)	\$ -			\$ -		\$ -	
Utilities (Elec, Water, Gas, Phone, Garbage)	\$8,330	\$8,580		\$ 13,599	\$8,580	\$8,580	\$39,089
Office Supplies, Postage Building Maintenance Supplies and Repair	\$385 \$2,554	\$385 \$2,554		\$ 615 \$ 4,076	\$385 \$2,554	\$385 \$2,554	\$1,771 \$11,737
Printing and Reproduction	\$2,004	\$2,004	\$ 1,322.76	\$ 4,076	\$2,004	<u>\$2,554</u> _	\$11,737
Insurance	\$1,617	\$1,617	\$964	\$ 2,581	\$1,617	\$1,617	\$7,431
Staff Training	\$323	\$323	\$193	\$ 516	\$323	\$323	\$1,487
Staff Travel-(Local & Out of Town)	\$361	\$361	\$216		\$361	\$361	\$1,661
Rental of Equipment				\$ -			
Food Cost				\$ - \$ -			
Raw Food per meal ##### # ##### #	\$95,273	\$37,607	\$21,172		\$37,607	\$37,607	\$229,267
Cong Food Svc Supplies per meal ##### #	\$13,688	\$10,806	\$2,262		\$10,806	\$10,806	\$48,368
Catered Meals per meal				\$ -			
				\$ -			
		-		\$ -		-	
Consultant		\$ -		\$ - \$ -	s -		\$ -
Sorionaria		Ψ -		\$ -	-		· -
				\$ -			
				\$ -			
	_			\$ -			
<u>Other</u>	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Vehicle Fees (Fuel, Maintenance, Parking)	\$1,913	\$1,913		\$ 3,054	\$1,913	\$1,913	\$8,794
Data Communication, Licenses, Dues Other Supplies (Janitorial, Facilities)	\$1,554 \$1,274	\$1,554 \$1,274	\$927 \$760	\$ 2,481 \$ 2,033	\$1,554 \$1,274	\$1,554 \$1,274	\$7,145 \$5,855
Other Supplies (Janitonal, Lacinites)	\$1,274	Ψ1,274	\$700	ψ 2,000	Ψ1,274	φ1,274	\$5,000
Total DAS Operating Expenses	\$127,273	\$66,976	\$34,405	\$101,381	\$66,976	\$66,976	\$362,604
Total DAS Operating Expenses	\$127,273	\$00,570	\$34,403	\$101,301	\$00,570	\$00,570	\$302,004
Non DAS Operating Expenses							
Expenditure Category							
Occupancy of Property	\$51,936	\$51,936		\$51,936	\$51,936	\$51,936	\$207,744
Utilities (Elec, Water, Gas, Phone, Garbage)	\$5,292	\$5,451	(\$5,018)	\$433	\$5,636	\$5,826	\$17,187
Office Supplies, Postage Building Maintenance Supplies and Repair	\$245 \$1,622	\$245 \$1,622	(\$230) (\$1,523)	\$15 \$100	\$245 \$1,622	\$245 \$1,622	\$749 \$4,967
Printing and Reproduction	Ψ1,022		(\$1,020)	\$100	ψ1,02L		<u> </u>
Insurance	\$1,027	\$1,027	(\$964)	\$63	\$1,027	\$1,027	\$3,145
Staff Training	\$206	\$206	(\$193)	\$13	\$206	\$206	\$629
Staff Travel-(Local & Out of Town)	\$230	\$230	(\$216)	\$14	\$230	\$230	\$703
Rental of Equipment							
Fd Ot							
Food Cost Raw Food per meal ##### # ##### #	\$11,489	\$46,678	(\$21,172)	\$25,506	\$46,678	\$46,678	\$130,351
Cong Food Svc Supplies per meal	<u>Ψ11,100</u>	<u> </u>	(ψ21,112)	Ψ20,000	410,010	<u> </u>	Ψ100,001
Catered Meals per meal							
Consultant		•		•			•
Consultant Consultant A		\$ -	\$ -	\$ -	\$ -		\$ -
Someditality							
							_
<u>Other</u>	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Vehicle Fees (Fuel, Maintenance, Parking)	\$1,216	\$1,216	(\$1,141)	\$75	\$1,216	\$1,216	\$3,722
Data Communication, Licenses, Dues Other Supplies (Ignitorial Equilities)	\$988	\$988	(\$927)	\$61 \$50	\$988	\$988	\$3,023
Other Supplies (Janitorial, Facilities)	\$809	\$809	(\$760)	\$50	\$809	\$809_	\$2,477
		-					
Total New DAC Operation Fun	A	****	(0.5.5.1.1.1	^======	****	****	***
Total Non DAS Operating Expenses	\$75,060	\$110,407	(\$32,143)	\$78,264	\$110,592	\$110,782	\$374,697
Total DAS and Non DAS Operating Expenses	\$202,333	\$177,382	\$2,262	\$179,644	\$177,567	\$177,758	\$737,302
HSA#3							10/25/2016

Program: Congregate meals for (X) older adults or () adults with disabilities Appendix B-3, Page 4 (Same as Line 11 on HSA #1) Document Date: November 2022 **NCQA Expenditure Detail** DAS NCQA Expenditure Unit FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Unit price Menu planning and nutrition analysis \$1,967.03 /set \$3,934 \$3,934 \$15,736 Kitchen and food service monitoring Congregate site monitoring Nutrition education Nutrition counseling (optional) /hour In-service training /training \$3,934 \$15,736 Total DAS NCQA Expenditure \$3,934 \$3,934 \$3,934 Non DAS NCQA Expenditure Unit Total Unit price \$879 \$879 Menu planning and nutrition analysis \$439.62 /set 2.00 \$879 \$879 \$3,516 Kitchen and food service monitoring Congregate site monitoring Nutrition education Nutrition counseling (optional) /hour In-service training /training \$879 \$879 \$879 \$879 \$3,516 Total Non DAS NCQA Expenditure \$4,813 Total DAS and Non DAS NCQA Expenditure \$4,813 \$4,813 \$4,813 \$19,252 HSA #4 10/25/2016

Appendix A-1 - Services to be Provided Russian American Community Services

Congregate Nutrition Services for Older Adults

July 1, 2021 – June 30, 2025

I. Purpose

The purpose of this grant is to provide congregate nutrition services for older adults living in the City and County of San Francisco. Congregate nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Congregate nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Russian American Community Services
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging

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CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
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.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening.
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.

Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
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 enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.

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Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)
Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.

OCNP	Older Californians Nutrition Program (previously known as Elderly Nutrition Program, ENP) - Title III C1 and C2. A program that provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and is provided in accordance with the provision of CCR Title 22, Chapter 4, Article 5, Sec. 7630.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".
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.
Senior	A person who is 60 years of age or older; used interchangeably with the term "older adult".
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs, which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+

- Persons at risk of institutionalization

IV. Eligibility for Services

- 1. A person who is 60 years of age or older (older adult).
- 2. The spouse or domestic partner of an older adult, regardless of age.
- 3. A person with a disability, under the age of 60 who resides in housing facilities occupied primarily by older adults at which congregate nutrition services are provided.
- 4. A disabled individual who resides at home with and accompanies an older adult who participates in the program.

V. Location and Time of Services

The grantee will provide congregate nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the location(s) and time(s) for the provision of congregate nutrition services.

VI. Description of Services and Program Requirements

- 1. 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), CCR Title 22, CDA OCNP, and DAS OCP.
- 2. Grantee will provide congregate nutrition services for older adults. The provision of services will include the following:
 - i. Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - ii. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
 - iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are

not eligible to enroll as a consumer in congregate nutrition services. The grantee's board of directors must approve the suggested contribution and guest fee per meal. The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.

- 4. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
 - iv. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
 - v. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
 - vi. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
 - vii. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.

- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At minimum, the completed number of surveys per meal site shall be a sample size of the average number of meals served daily.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in the CCR Title 22 Regulations Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	Modification	Revised FY 21/22	FY 22/23	Modification	Revised FY 22/23	FY 23/24	Modification	Revised FY 23/24	FY 24/25	Modification	Revised FY 24/25
Number of Unduplicated Consumers (UDC)	350	0	350	350	0	350	350	0	350	350	0	350
Number of Meals	49,075	+3,166	52,241	41,418	13,300	54,718	41,418	13,300	54,718	41,418	13,300	54,718

VIII. Outcome Objectives

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

Based on a consumer survey and a sample size equal to or greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.

- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center San Francisco	825 Howard Street, San Francisco, 94103	415 543-6222
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Tiffany Dang Nutritionist DAS OCP

email: Tiffany.Dang@sfgov.org

and

Tara Alvarez Contract Manager HSA OCM

email: Tara.Alvarex@sfgov.org

I. Monitoring Activities

- 1. Nutrition 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <u>Fiscal Compliance and Contract Monitoring:</u> 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.

Appendix B-1, Page 1 Document Date: Nov 11, 2022 HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM Name Russian American Community Service (Check One) (Check One) New ____ Renewal ____ Modification
If modification, Effective Date of Mod. 12/7/2 No. of Mod. 1 rogram: Congregate meals for (x) older adults or () adults with disabilities Budget Reference Page No.(s) Modification Total Modification Total Modification Total FY 21/22 12/2/22-6/30/23 13,300 FY 22/23 54,718 FY 23/24 41,418 FY 23/24 13,300 FY 23/24 54,718 FY 24/25 FY 24/25 13,300 FY 24/25 54,718 Total cost/meal all # Meals Contracted DAS Expenditures Salaries & Benefits \$211,513 \$203,049 \$21,600 \$224,649 \$203,049 \$21,600 \$224,649 \$203,049 \$21,600 \$224,649 \$885,460 \$5.11 \$190,843 \$215,161 Operating Expenses \$125,011 \$90,150 \$90,150 \$111,750 \$111,750 \$439,810 \$111,750 Subtotal \$402,356 \$328,060 \$328,060 \$439,810 \$328,060 \$439,810 \$1,721,786 \$9.93 Indirect Percentage (%) 6.009 3.76% 6.00% 5.609 3.769 11.00% 6.00% 6.009 \$0.58 \$12,330 \$12,330 Indirect Cost \$24,566 \$12,330 \$12,714 \$25,044 \$12,714 \$25,044 \$12,714 \$25,044 Capital/Subcontractor Expenditures \$7,069 \$9,120 \$9,120 \$16,189 \$0.09 NCQA Expenditures \$4,800 \$4,800 \$4,800 \$4,800 \$4,800 \$4,800 \$4,800 \$19,200 \$0.11 \$345,190 \$133.584 \$478,774 \$124,464 \$124,464 \$1.856.873 \$10.71 Total DAS Expenditures \$438,791 \$345,190 \$469,654 \$345,190 \$469,654 Non DAS Expenditures Salaries & Benefits \$36 400 \$36,400 \$36,40 \$36 400 \$36 400 \$36 400 \$36 400 \$145,600 \$0.84 Operating Expenses \$99,321 \$112,790 \$112,790 \$108,501 \$108,501 \$108,501 \$108,501 \$429,113 \$2.48 Capital/Subcontractor Expenditures \$400 \$400 \$400 \$400 \$400 \$400 \$1,600 \$0.01 \$136,121 \$149,590 Total Non DAS Expenditures \$149,590 \$145,301 \$145,301 \$145,301 \$145,301 \$576,313 \$3.32 TOTAL DAS AND NON DAS EXPEDITURES \$574,912 \$494,780 \$628,364 \$490,491 \$614,955 \$490,491 \$614,955 \$2,433,186 \$14.04 DAS Revenues Meals- General Fund \$7.62 CODB 20/21 \$19,815 \$9,761 \$9,761 \$9,761 \$9,761 \$9,761 \$9,761 \$49,098 CODB 21/22 \$10,054 \$10,054 \$10,054 \$10,054 \$10,054 \$10,054 \$30,162 \$7,069 \$7,069 OTO - supplies OTO - meals \$47,700 \$47,700 \$0.28 NCQA Fund \$4,800 \$4,800 \$4,800 \$4,800 \$4,800 \$4,800 \$4,800 \$19,200 \$0.11 \$13,808 \$13,808 \$13,808 \$13,808 \$13,808 \$13,808 CODB 22/23 Ongoing Mayor's Funding for Meals \$110.656 \$110.656 \$110.656 \$110.656 \$110.656 \$110.656 Total DAS Revenue \$438,791 \$345,190 \$133,584 \$478,774 \$345,190 \$124,464 \$469,654 \$345,190 \$124,464 \$469,654 \$1,856,873 \$10.71 R MEAL COST, DAS \$8.16 \$8.40 PER MEAL COST (with NCQA), DAS \$8.33 \$8.58 \$8.33 \$8.58 \$8.33 \$8.58 on DAS Revenues Project Income \$49,735 \$41,418 \$13,300 \$54.718 \$41,418 \$13,300 \$54,718 \$41,418 \$13,300 \$54.718 \$213,889 \$1.23 \$36,400 \$36,400 \$36,400 \$36,400 \$36,400 \$0.84 Agency In-kind Volunteer \$36,400 \$36,400 \$145,600 In-kind rent \$48,000 \$48,000 \$48,000 \$48,000 \$48,000 \$48,000 \$48,000 \$192,000 \$1.11 \$40 \$40 Total Non DAS Revenue \$136,121 \$149,590 \$149,590 \$149,590 \$149,590 \$149,590 \$149,590 \$584,891 \$3.37

PER MEAL COST (with NCQA), Total

Full Time Equivalent (FTE)

\$574,912

\$11.01

5.29

\$494,780

\$11.94

\$628,364

\$11.31

\$494,780

\$11.94

\$619,244

\$11.31

\$494,780

\$619,244

\$11.31

\$2,441,764

\$14.09

Program: Congregate meals for (x) Russian American Community Sen		adults with disab	oilities												ppendix B-1, Page 2 Date: Nov 11, 2022
							Salaries & Bene	efits Detail							
DAS Salaries & Benefits	Agency Totals HSA Program FY 21/22 FY 22/23 FY 23/24 FY 24/25													Total	
Position Title	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE			Modification 12/2/22-6/30/23	Total		Modification	Total		Modification	Total	Budgeted Salary
Executive Director	\$82,476	0.22	100.00%	0.22	\$18,557	\$18,557		\$18,557	\$18,557		\$18,557	\$18,557		\$18,557	\$74,228
Outreach Manager	\$72,000	0.25	100.00%	0.25			\$18,000	\$18,000		\$18,000	\$18,000		\$18,000	\$18,000	\$54,000
Program Coordinator	\$53,244	0.45	100.00%	0.45	\$23,960	\$23,960		\$23,960	\$23,960		\$23,960	\$23,960		\$23,960	\$95,840
Cook I	\$53,244	0.50	100.00%	0.50	\$26,622	\$26,622		\$26,622	\$26,622		\$26,622	\$26,622		\$26,622	\$106,488
Cook II	\$40,716	0.47	100.00%	0.47	\$19,340	\$19,340		\$19,340	\$19,340		\$19,340	\$19,340		\$19,340	\$77,360
Cook III	\$40,716	0.31	100.00%	0.31	\$12,724	\$12,724		\$12,724	\$12,724		\$12,724	\$12,724		\$12,724	\$50,896
Dish Washer	\$36,541	0.44	100.00%	0.44	\$15,987	\$15,987		\$15,987	\$15,987		\$15,987	\$15,987		\$15,987	\$63,948
Kitchen Aid/ Janitor	\$35,464	0.36	100.00%	0.36	\$12,920	\$12,920		\$12,920	\$12,920		\$12,920	\$12,920		\$12,920	\$51,680
DR Hostess	\$37,584	0.75		0.75	\$28,188	\$28,188		\$28,188	\$28,188		\$28,188	\$28,188		\$28,188	\$112,752
Route manager/ data entry	\$39,673	0.27	100.00%	0.27	\$10,910	\$10,910		\$10,910	\$10,910		\$10,910	\$10,910		\$10,910	\$43,640
Totals	\$491,658	4.04	1000.00%	4.04	\$169,208	\$169,208	\$18,000	\$187,208	\$169,208	\$18,000	\$187,208	\$169,208	\$18,000	\$187,208	\$730,832
Fringe Benefits Rate	20.00%														
Employee Fringe Benefits	\$98,332				\$42,305	\$33,841	\$3,600	\$37,441	\$33,841	\$3,600	\$37,441	\$33,841	\$3,600	\$37,441	\$154,628
Total DAS Salaries and Benefits	\$589,990				\$211,513	\$203,049	\$21,600	\$224,649	\$203,049	\$21,600	\$224,649	\$203,049	\$21,600	\$224,649	\$885,460
Non DAS Salaries & Benefits	Agency	/ Totals	HSA P	rogram	FY 21/22	FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Total
	Annual Full Time Salary for		% FTE funded by HSA				Modification								
Position Title	FTE	Total FTE	(Max 100%)	Adjusted FTE	Total		12/2/22-6/30/23	Total		Modification	Total		Modification	Total	Budgeted Salary
kitchen volunteers	\$29,120	0.25	100.00%	0.25	\$7,280	\$7,280		\$7,280	\$7,280		\$7,280	\$7,280		\$7,280	\$29,120
Route runners volunteers	\$29,120	1.00	100.00%	1.00	\$29,120	\$29,120		\$29,120	\$29,120		\$29,120	\$29,120		\$29,120	\$116,480
Totals	\$58,240	1.25	200.00%	1.25	\$36,400	\$36,400		\$36,400	\$36,400		\$36,400	\$36,400		\$36,400	\$145,600
Fringe Benefits Rate															
Employee Fringe Benefits															
Linployee i ninge benefits					-										
Total Non DAS Salaries and															
Benefits	\$58,240				\$36,400	\$36,400		\$36,400	\$36,400			\$36,400		\$36,400	\$109,200
Total DAS and Non DAS Salaries	8640.000				2047.010	2000 ***		2000 ***	enno						2407.000
and Benefits	\$648,230				\$247,913	\$239,449		\$239,449	\$239,449						\$487,362
HSA#2															

Program: Congregate meals for (x) older adults or $()$ adults with disabilinguished American Community Services	ities												ppendix B-1, Page 3 Date: Nov 11, 2022
	Operating Expense Detail												
		Modification			Modification	Total		Modification	Total		Modification	Total	
_	FY 21/22	FY 21/22	FY 21/22	FY 22/23	12/2/22-6/30/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Total
Annual # Meals Contracted	49,075	3,109	52,184	41,418	13,300	54,718	41,418	13,300	54,718	41,418	13,300	54,718	216,338
DAS Operating Expenses													
Expenditure Category													
Rental of Property													
Utilities (Elec, Water, Gas, Phone, Garbage)	\$10.747		\$10,747	\$1.542	\$2.000	\$3.542	\$1.542	\$2.000	9/11/09	\$1.542	\$2.000	\$3.542	\$21,373
Office Supplies, Postage	\$1,200		\$1,200	91,042	\$5,000	\$5,000	91,042	\$5,000	9/8/13	\$1,04£	\$5,000	\$5,000	\$16,200
Building Maintenance Supplies and Repair	\$8,350		\$8.350		\$10,000	\$10,000		\$10,000	5/18/27		\$10,000	\$10,000	\$38,350
Printing and Reproduction	\$1,000	\$11	\$1.011		\$10,000	ψ10,000		\$10,000	0/10/2/		\$10,000	\$10,000	\$1.011
Insurance	\$7,779		\$7,779	\$4,615		\$4,615	\$4.615		8/19/12	\$4.615		\$4,615	\$21,624
Staff Training	\$1,115		91,115	94,013		94,013	34,013		0/18/12	\$4,013		34,013	321,024
Staff Travel-(Local & Out of Town)													
Rental of Equipment													
5.10.1													
Food Cost FY 21- FY 22-25 Raw Food per meal \$2.47 ##### ##	\$111,125	\$17,999	\$129,124	\$103,115	\$46,550	\$149,665	\$103,115	\$46,550	\$149,665	\$103,115	\$46,550	\$149,665	\$578,119
	\$26,240		\$32,632	\$103,115	\$26,600	\$42,339	\$103,115	\$26,600	\$42,339	\$103,115	\$46,550	\$42,339	\$159,649
	\$26,240	\$6,392	\$32,632	\$15,739	\$26,600	\$42,339	\$15,739	\$26,600	\$42,339	\$15,739	\$26,600	\$42,339	\$159,649
Catered Meals per meal													
													-
Total DAS Operating Expenses	\$166,441	\$24,402	\$190,843	\$125,011	\$90,150	\$215,161	\$125,011	\$90,150	\$215,161	\$125,011	\$90,150	\$215,161	\$836,326
Non DAS Operating Expenses													
Expenditure Category													
Rental of Property	\$48,000		\$48,000	\$48,000		\$48,000	\$48,000		\$48,000	\$48,000		\$48,000	\$192,000
Utilities (Elec, Water, Gas, Phone, Garbage)				\$8,956		\$8,956	\$8,956		\$8,956	\$8,956		\$8,956	\$26,868
Office Supplies, Postage	\$7,000		\$7,000	\$8,200		\$8,200	\$8,200		\$8,200	\$8,200		\$8,200	\$31,600
Building Maintenance Supplies and Repair	\$24,709		\$24,709	\$19,500		\$19,500	\$19,500		\$19,500	\$19,500		\$19,500	\$83,209
Printing and Reproduction	\$4,180		\$4,180	\$5,180		\$5,180	\$5,180		\$5,180	\$5,180		\$5,180	\$19,720
Insurance	\$2,060		\$2,060	\$5,310		\$5,310	\$5,310		\$5,310	\$5,310		\$5,310	\$17,990
Staff Training													
Staff Travel-(Local & Out of Town)													
Rental of Equipment													
Ford Cod													
Food Cost Raw Food per meal ##### ##	***												******
Raw Food per meal ##### ## Cong Food Svc Supplies per meal	\$10,072	\$3,300	\$13,372	\$17,644		\$17,644	\$17,644		\$17,644	\$17,644		\$17,644	\$66,304
Catered Meals per meal													
Catered means per mean													
L													
Total Non DAS Operating Expenses	\$96,021	\$3,300	\$99,321	\$112,790		\$112,790	\$112,790		\$112,790	\$112,790		\$112,790	\$437,691
l .													
l.													
Total DAS and Non DAS Operating Expenses	\$262,462	\$27,702	\$290,164	\$237,801		\$237,801	\$237,801		\$237,801	\$237,801		\$237,801	\$1,003,567

Program: Congregate meals for (x) older adults or () adults with disabilities Appendix B-1, Page 4 **Russian American Community Services** Document Date: April 7,2021 **Capital & Subcontractor Expenditure Detail** DAS Capital Expenditure Modification Total FY 21/22 FY 22/23 12/2/22-6/30/23 FY 22/23 FY 23/24 FY 24/25 Total Equipment/Supplies Packing supplies for meals to go. \$7,069 \$7,069 CDA Infrastructure Dishwashing Machine \$2,850 \$2,850 \$2,850 CDA Infrastructure Refridgerator, Reach In \$1,140 \$1,140 \$1,140 CDA Infrastructure Refuse/ Garbage Closure Replacement \$5,130 \$5,130 \$5,130 Total Equipment Cost \$7,069 \$9,120 \$9,120 \$16,189 Modification Remodeling FY 22/23 12/2/22-6/30/23 FY 23/24 FY 24/25 Total Total Total Remodeling Cost Modification FY 22/23 FY 23/24 FY 24/25 Total Subcontractor 12/2/22-6/30/23 Total Total Subcontractor Cost Total DAS Capital & Subcontractor Expenditure \$9,120 \$9,120 \$9,120 Non DAS Capital Expenditure Modification FY 22/23 FY 23/24 FY 24/25 Total Total Equipment (Qty) 12/2/22-6/30/23 Total Equipment Cost Modification Remodeling FY 22/23 Total FY 23/24 FY 24/25 Total Total Remodeling Cost Modification FY 22/23 12/2/22-6/30/23 Total FY 23/24 FY 24/25 Total Subcontractor Total Subcontractor Cost Total Non DAS Capital & Subcontractor Expenditure Total DAS and Non DAS Capital & Subcontractor Expenditure \$9,120 \$9,120 \$9,120 HSA #4

Program: Congregate meals for (x) older adults or () adults with disabilities Appendix B-1, Page 5 **Russian American Community Services** Document Date: Nov 11, 2022 **NCQA Expenditure Detail** FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total DAS NCQA Expenditure Unit price Unit \$700.00 /set 2.00 \$1,400 \$1,400 \$1,400 \$5,600 Menu planning and nutrition analysis \$1,400 Kitchen and food service monitoring \$600.00 2.00 \$1,200 \$1,200 \$1,200 \$1,200 \$4,800 Congregate site monitoring \$1,200 \$4,800 \$300.00 4.00 \$1,200 \$1,200 \$1,200 Nutrition education \$150.00 4.00 \$600 \$600 \$600 \$2,400 \$600 Nutrition counseling (optional) /hour In-service training \$100.00 /training 4.00 \$400 \$400 \$400 \$400 \$1,600 Total DAS NCQA Expenditure \$19,200 \$4,800 \$4,800 \$4,800 \$4,800 FY 21/22 FY 23/24 FY 23/24 FY 24/25 Non DAS NCQA Expenditure Unit Total Unit price Menu planning and nutrition analysis /set Kitchen and food service monitoring Congregate site monitoring Nutrition education Nutrition counseling (optional) /hour \$400 In-service training \$100.00 /training 4.00 \$400 \$400 \$400 \$1,600 Total Non DAS NCQA Expenditure \$400 \$400 \$400 \$400 \$1,600 Total DAS and Non DAS NCQA Expenditure \$5,200 \$5,200 \$5,200 \$5,200 \$20,800 HSA #4

Appendix A-2 - Services to be Provided Russian American Community Services

Congregate Nutrition Services for Adults with Disabilities

July 1, 2021 – June 30, 2025

I. Purpose

The purpose of this grant is to provide congregate nutrition services for adults with disabilities living in the City and County of San Francisco. Congregate nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Congregate nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Russian American Community Services
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging

CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
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.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.

Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
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 enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.

Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)
Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current <u>Dietary Guidelines</u> for <u>Americans</u> (DGA) and provide a minimum of one-third of the <u>Dietary Reference Intakes</u> (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
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.

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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve <i>(Chapter 104, Sections 104.1 through 104.9)</i> .
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

- 1. A person who is an adult with a disability.
- 2. A spouse or domestic partner accompanying an eligible adult with a disability at the meal program regardless of age. A spouse or domestic partner is as defined by law and/or as in chapter 12B of the San Francisco Administrative Code.

V. Location and Time of Services

The grantee will provide congregate nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the location(s) and time(s) for the provision of congregate nutrition services.

VI. Description of Services and Program Requirements

Template rev.1 October 2022 Adults with Disabilities-Congregate FY 21-25

Modification: 12/07/2022

- 1. 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), CCR Title 22, CDA, and DAS OCP.
- 2. Grantee will provide congregate nutrition services for adults with disabilities. The provision of services will include the following:
 - i. Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - ii. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
 - iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in congregate nutrition services. The grantee's board of directors must approve the suggested contribution and guest fee per meal. The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.
- 4. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.

- iv. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
- v. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
- vi. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
- vii. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At minimum, the completed number of surveys per meal site shall be a sample size of the average number of meals served daily.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in the CCR Title 22 Regulations Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are

contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	Modification	Revised FY 21/22	FY 22/23	Modification	Revised FY 22/23	FY 23/24	Modification	Revised FY 23/24	FY 24/25	Modification	Revised FY 24/25
Number of Unduplicated Consumers (UDC)	8	0	8	8	1	9	8	1	9	8	1	9
Number of Meals	2,346	+607	2,953	1,420	+848	2,268	1,420	+848	2,268	1,420	+848	2,268

VIII. Outcome Objectives

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

Based on a consumer survey and a sample size equal to or greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk screening and the food security screening, into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.

- 3. 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 unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-
		7805

Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647- 5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334- 5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653- 5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550- 2225
Openhouse Bob Ross LGBT Senior Center	65 Laguna St, San Francisco, 94102	415-347- 8509
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202- 2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202- 2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677- 7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438- 9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566- 2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502- 0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733- 0990
Independent Living Resource Center San Francisco	825 Howard Street, San Francisco, 94103	415 543- 6222
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355- 6700

15. For assistance with reporting and contract requirements, please contact:

Tiffany Dang Nutritionist DAS OCP

email: Tiffany.Dang@sfgov.org

and

Tara Alvarez Contract Manager HSA OCM

email: Tara.Alvarez@sfgov.org

I. Monitoring Activities

- 1. Nutrition 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <u>Fiscal Compliance and Contract Monitoring:</u> 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.

Appendix B-2, Page 1 Document Date: November 11, 2022 HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM Name Russian American Community Services
(Check One) New Renewal Modification If modification, Effective Date of Mod. 12/7/22 No. of Mod. 2 Modification _x___ Program: Congregate meals for () older adults or (x} adults with disabilities
Budget Reference Page No.(s) Modification Total Total Modification Total Modification cost/meal Program Term FY 21/22 2,953 FY 22/23 1,420 12/2/22-6/30/23 848 FY 22/23 2,268 FY 23/24 1,420 FY 23/24 848 FY 23/24 2,268 FY 24/25 1,420 FY 24/25 848 FY 24/25 2,268 Total Annual # Meals Contracted

DAS Expenditures \$4.79 \$7.34 \$12.13 Salaries & Benefits \$10,550 \$7,027 \$7,027 \$11,897 \$7,027 \$7,027 \$7,027 \$3,998 \$7,027 \$31,631 \$12,806 \$7,899 \$7,899 Operating Expenses \$3,998 \$3,998 Subtotal \$7,899 \$18,924 \$23,356 \$11,025 \$18,924 \$11,025 \$7,899 \$18,924 \$11,025 \$80,128 6.009 \$1,417 4.35% \$3,544 Indirect Percentage (%) 6.00% 2.15% Indirect Cost \$236 \$473 \$709 \$236 \$473 \$709 \$236 \$473 \$709 Capital/Subcontractor Expenditures \$257 \$257 \$0.04 \$25,030 \$11,261 \$8,372 \$19,633 \$11,261 \$8,372 \$19,633 \$11,261 \$8,372 Non DAS Expenditures Salaries & Benefits Operating Expenses Capital/Subcontractor Expenditures NCQA Expenditures Total Non DAS Expenditures TOTAL DAS AND NON DAS EXPEDITURES \$11,261 \$25,030 \$8,372 \$19,633 \$11,261 \$8,372 \$19,633 \$11,261 \$8,372 \$19,633 \$83,929 \$12.70 DAS Revenues Meals - General Fund \$17,043 \$11,261 \$11,26 \$11,261 \$11,261 \$11,26 \$11,26 \$50,826 \$7.69 \$2,744 \$257 \$686 \$257 \$686 OTO - Supplies OTO - Meals \$7,044 \$7,044 \$1.07 Ongoing Mayor's Funding for Meals \$7,208 \$7,208 \$21,624 \$7,208 \$7,208 \$7,208 \$7,208 \$3.27 CODB 22/23 \$478 \$478 \$478 \$478 \$478 \$478 \$1,434 Total DAS Revenue \$25,030 \$11,261 \$19,633 \$11,261 \$19,633 \$11,261 \$19,633 \$8,372 \$8,372 \$8,372 \$12.70 \$83,929 PER MEAL COST. DAS \$8.39 \$7.93 \$8.66 \$7.93 \$8.66 Non DAS Revenues Project Income Agency Cash- Fundraising Total Non DAS Revenue PER MEAL COST (with NCQA), Non DAS TOTAL DAS AND NON DAS REVENUE \$19,633 \$19,633 \$19,633 \$25,030 \$11,261 \$11,261 \$11,261 \$12.70 \$8,372 \$8,372 \$8,372 \$83,929

Full Time Equivalent (FTE)
Prepared by:
HSA-CO Review Signature:

PER MEAL COST (with NCQA), Total

\$8.48

0.16

0.16

HSA #1 11/11/2022

0.16

\$7.93

0.16

\$8.66

0.66

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Document Date: N

Program: Congregate meals for () ol Russian American Community Serv	ices														opendix B-2, Page 2 November 11, 2022
	\$35,600	16%					Salaries & Ben	ofite Dotail							
							Modification	Total		Modification	Total		Modification	Total	
DAS Salaries & Benefits	Agency	/ Totals	HSA P	rogram	FY 21/22	FY 22/23	12/2/22-6/30/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Total
	Annual Full Time Salary for		% FTE funded by HSA												
Position Title	FTE	Total FTE	(Max 100%)				Budgeted Salary			Budgeted Salary			Budgeted Salary		
Substitue kitchen labor	\$35,600	0.16	100.00%	0.16	\$8,776	\$5,869		\$5,869	\$5,869		\$5,869	\$5,869		\$5,869	\$26,383
Totals	\$35.600	0.16	100.00%	0.16	\$8.776	\$5.869		\$5.869	\$5.869		\$5.869	\$5.869		\$5,869	\$26.383
, in the second	400,000	0.10	100.0070	0.10	\$0,110	\$0,000		\$0,000	40,000		\$0,000	40,000		\$0,000	\$20,000
Fringe Benefits Rate	20.00%														
Employee Fringe Benefits	\$7,120				\$1,774	\$1,158		\$1,158	\$1,158		\$1,158	\$1,158		\$1,158	\$5,248
Total DAS Salaries and Benefits	\$42,720				\$10,550	\$7,027		\$7,027	\$7,027		\$7,027	\$7,027		\$7,027	\$31,631
Non DAS Salaries & Benefits	Agency	/ Totals	HSA P	rogram		FY 22/23	12/2/22-6/30/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Total
Position Title	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE		Budgeted Salary									
Totals															
Fringe Benefits Rate															
Employee Fringe Benefits															
]															
Total Non DAS Salaries and Benefits															
Total DAS and Non DAS Salaries and Benefits	\$42,720					\$7,027		\$7,027	\$7,027		\$7,027	\$7,027		\$7,027	\$21,081

Program: Congregate meals for (Russian American Community	() older adults or Services	r (x) adults with disabilitie	98										ppendix B-2, Page 3 November 11, 2022
						Operating Exp	ense Detail						
					Modification	Total		Modification	Total		Modification	Total	
			FY 21/22	FY 22/23	12/2/22-6/30/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	FY24/25	Total
	Annual # N	feals Contracted	2,946	1,420	848	2,268	1,420	848	2,268	1,420	848	2,268	8,224
DAS Operating Expenses													
Expenditure Category													
Rental of Property													
Utilities (Elec, Water, Gas, F	Phone, Garbage)		\$3,189										\$3,189
Office Supplies, Postage													
Building Maintenance Suppli	ies and Repair												
Printing and Reproduction													
Insurance			\$780										\$780
Staff Training													
Staff Travel-(Local & Out of 7	Town)												
Rental of Equipment													
Food Cost		FY 21-2 FY 22-25											
Raw Food	per meal	\$2.51 ##### ###	\$7,404	\$3,458	\$6,784	10,242	\$3,458	\$6,784	10,242	\$3,458	\$6,784	10,242	\$38,130
Cong Food Svc Supplies	per meal	\$0.49 ##### ###	\$1,433	\$540	\$1,115	1,655	\$540	\$1,115	1,655	\$540	\$1,115	1,655	\$6,398
Catered Meals	per meal	00.10 11111111 11111	\$1,400		\$1,110			01,110			\$1,110		- 40,000
	p												
Total DAS Operating Expenses	i		\$12,806	\$3,998	\$7,899	\$11,897	\$3,998	\$7,899	\$11,897	\$3,998	\$7,899	\$11,897	\$48,497
Non DAS Operating Expenses													
Expenditure Category													
Rental of Property Utilities (Elec, Water, Gas, F	Phone Carbage)												
Office Supplies, Postage	none, Garbage)												
Building Maintenance Suppli	ies and Renair	•											-
Printing and Reproduction													
Insurance													
Staff Training													
Staff Travel-(Local & Out of 1	Town)												
Rental of Equipment													
Food Cost													
Raw Food	per meal												
Cong Food Svc Supplies	per meal												
Catered Meals	per meal												
Total Non DAS Operating Expe	nses												
DAG Operating Exper													
Total DAS and Non DAS Operat	ting Expenses		\$12,806	\$3,998		\$3,998	\$3,998		\$3,998	\$3,998		\$3,998	\$24,800
				·									
UCA #2													

Program: Congregate meals for () older adults or (x) adults with disabilities Appendix B-2, Page 4 **Russian American Community Services** Document Date: November 11, 2022 Capital & Subcontractor Expenditure Detail DAS Capital Expenditure FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Equipment/Supplies \$257 \$257 Total Equipment Cost \$257 \$257 FY 22/23 FY 23/24 FY 24/25 Total Remodeling Total Remodeling Cost Subcontractor FY 22/23 FY 23/24 FY 24/25 Total Total Subcontractor Cost Total DAS Capital & Subcontractor Expenditure \$257 Non DAS Capital Expenditure Equipment (Qty) FY 22/23 FY 23/24 FY 24/25 Total Total Equipment Cost Remodeling FY 22/23 FY 23/24 FY 24/25 Total Total Remodeling Cost FY 22/23 FY 23/24 FY 24/25 Total Subcontractor Total Subcontractor Cost Total Non DAS Capital & Subcontractor Expenditure Total DAS and Non DAS Capital & Subcontractor Expenditure HSA #4 10/25/2016

Appendix A-1 – Services to be Provided Russian American Community Services

Home-Delivered Nutrition Services for Older Adults

July 1, 2021 - June 30, 2025

I. Purpose

The purpose of this grant is to provide home-delivered nutrition services for older adults living in the City and County of San Francisco. Home-delivered nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Home-delivered nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Russian American Community Services
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging

Template rev.1

Older Adults-HDM FY 21-25 Modification: 12/07/2022

CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation
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, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/ Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)

Template rev.1 Older Adults-HDM FY 21-25 Modification: 12/07/2022

Home-Delivered Nutrition Services/HDM Nutrition Services	The procurement, preparation, transporting and delivery of meals that meet nutrition requirements to eligible consumers who are homebound by reason of illness, disability, or are otherwise isolated, and have no safe, healthy alternative for meals. Homedelivered nutrition services also include initial assessments, annual assessments, and reassessments of consumer eligibility, nutrition education, health promotion, and nutrition risk screening.
HDM Nutrition Services Assessment (Initial and Annual)	An assessment conducted by a qualified staff member in the home of an individual within two weeks of beginning meal service and annually thereafter that documents the need for service and the type of meal appropriate for the participant in their living environment. The assessment covers physiological, socioeconomic, and psychological factors including acute or chronic disease, syndromes or conditions, family/support system and functional ability including activities of daily living (ADL) and instrumental activities of daily living (IADL) which contribute to an individual's need for meals and other related services. (CCR Title 22 Sec. 7638.3)
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 participation is not means tested. Consumers self-report income status.
Menu Planning and Nutrient Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)

ication: 12/07/2022 Appendix A-1

Modified Diet	A menu approved by a registered dietitian (RD) that meets the current DGA and adjusts the typical home-delivered meal components to control the intake of certain foods, food textures, and/or nutrients to meet the dietary needs of individuals. Examples include, but are not limited to, low sodium diet, diabetic diet, and mechanical soft diets.
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)
Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)

Template rev.1 Older Adults-HDM FY 21-25 Modification: 12/07/2022

ification: 12/07/2022 Appendix A-1

Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
OCNP	Older Californians Nutrition Program (previously known as Elderly Nutrition Program, ENP) - Title III C1 and C2. A program that provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and is provided in accordance with the provision of CCR Title 22, Chapter 4, Article 5, Sec. 7630.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".
Reassessment	A reassessment conducted quarterly by qualified staff that documents the need for service. Such reassessment shall be done in the home of the participant at least every six months. (CCR Title 22 Sec. 7638.3) Initial and annual assessments count towards the quarterly reassessment requirement.
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.
Senior	A person who is 60 years of age or older, used interchangeably with the term "older adult".
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).

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Consumer (UDC) their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- Speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

To participate in home-delivered nutrition services, an individual must meet one of the following criteria:

- 1. An older adult living in the City and County of San Francisco who is homebound due to illness or disability, or is otherwise isolated.
- 2. A spouse or domestic partner of an older adult enrolled in the program if an assessment by the grantee's social worker or assessment staff concludes that it is in the best interest of the enrolled older adult.
- 3. An individual with a disability who resides at home with an enrolled older adult, if an assessment by the grantee's social worker or assessment staff concludes that it is in the best interest of the enrolled older adult.

Grantee shall give priority to an eligible older adult.

V. Location and Time of Services

The grantee will provide home-delivered nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the service and delivery times for the provision of home-delivered nutrition services.

VI. Description of Services and Program Requirements

- 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), CCR Title 22, CDA OCNP, and DAS OCP. Policies and procedures shall also include consumer assessment and reassessment guidelines.
- 2. Grantee will provide home-delivered nutrition services for older adults and individuals who are determined eligible by the grantee. The provision of services will include the following:

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- i. Enrollment of consumers in home-delivered nutrition services and the delivery of meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
- ii. Provision of home-delivered meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs. Meals offered may be hot, chilled, or frozen, and be regular or modified meals as approved by DAS OCP.
- iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
 - iv. Conduct end-of-route home-delivered meal temperature checks every other week per route to ensure the meals maintain temperatures that meet food safety standards during the timeframe of the route. The grantee will document, and keep on file the temperatures for quarterly review by the registered dietitian.
 - v. Monitor the food safety and sanitation of the HDM routes including but not limited to the packing, transporting, and delivery of meals. A qualified staff member, trained by a food safety manager or RD, may monitor routes, and document and submit the results to the agency within two weeks of the monitoring. The grantee will monitor each HDM route, at minimum, two (2) times per year.

- vi. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of HDM route temperature checks and monitoring reports.
- vii. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
- viii. In-service for nutrition program staff (e.g. food service and delivery workers) is provided at minimum once per quarter and four (4) times annually as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- ix. Conduct initial in-home assessments by qualified staff to evaluate a consumer's eligibility for program enrollment within two weeks of starting meal service. During the assessment, the grantee will provide participants with a welcome packet and program information as described in DAS OCP policy memoranda. The welcome packet will include at minimum, the following information: a meal delivery schedule, sample menu, written instructions for handling and reheating meals, voluntary contribution policy and collection procedures, directions on how to request a change in meal delivery, grievance policy, and information on how to request assistance, if needed. The welcome packet at minimum must be available in the language of the majority of the program participants.
- x. Conduct in-home assessments annually to evaluate a consumer's eligibility for continued program enrollment. Qualified staff must complete the annual assessment, document the need for service, and evaluate function and ability as described in DAS OCP policy memoranda.
- xi. Conduct quarterly reassessments to determine a consumer's eligibility for continued program enrollment. The grantee shall conduct quarterly reassessments as described in DAS OCP policy memoranda. The grantee must conduct at least one quarterly assessment in the home of the consumer. A trained HDM program driver or volunteer may complete a quarterly reassessment in person or by phone.
- 4. Grantee will ensure the suggested voluntary contribution per meal complies with DAS OCP policy memoranda including an approval by the grantee's board of directors.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the

- grantee. At minimum, the completed number of surveys shall be a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possesses a food safety manager certification and has the required qualifications as described in CCR Title 22 Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure there is a sufficient number of qualified staff, paid and/or 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	Modification 1 Modification 2	Revised FY 21/22	FY 22/23	Modification	Revised FY 22/23	FY 23/24	Modification	Revised FY 23/24	FY 24/25	Modification	Revised FY 24/25
Number of Unduplicated Consumers (UDC)	160	0	160	160	0	160	160	0	160	160	0	160
Number of Meals	38,325	+3,315	41,640	36,162	+5,488	41,650	36,162	+5,488	41,650	36,162	+5,488	41,650

VIII. Outcome Objectives

1. Consumers report increased consumption of fruits, vegetables, and/or whole grains. Target: 75%.

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- 2. Consumers feel less worried about getting enough food to meet their needs. Target: 85%.
- 3. Consumers rate the quality of meals they received as excellent or good. Target: 85%.

Based on a consumer survey and a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved HDM intake form, which includes the annual nutrition risk screening and the food security screening, into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and delivered
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. 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. Grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.

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- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center	825 Howard Street, San Francisco, 94103	415 543-6222
San Francisco		
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Tiffany Dang Nutritionist DAS OCP

email: Tiffany.Dang@sfgov.org

and

Tara Alvarez Contract Manager HSA OCM

email: Tara.Alvarez@sfgov.org

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X. Monitoring Activities

- Nutrition 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <u>Fiscal Compliance and Contract Monitoring</u>: 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.

Appendix B-1, Page 1 Document Date: Nov 11, 2022 HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM Name Russian American Community Services (Check One) New ___ Renewal ___ (Check One) New ___ Renewal ___ Modification If modification, Effective Date of Mod. 12/2/22 No. of Mod. 1 435248 \$0.0568 Program: Home-delivered meals for (x) older adults, () adults with disabilities or () eme rgency Modification Budget Reference Page No.(s) Total Modification Total Modification Total FY 21/22 FY 22/23 12/2/22-6/30/23 FY 22/23 41,650 FY 23/24 FY 23/24 5,488 FY 23/24 41,650 FY 24/25 FY 24/25 5,488 FY 24/25 41,650 Total ıal # Meals Contracted DAS Expenditures Salaries & Benefits \$224,759 \$215,764 \$21,600 \$237,364 \$215,764 \$21,600 \$237,364 \$215,76 \$21,600 \$237,364 \$936,851 6.37 2.49 8.86 Operating Expenses \$89,285 \$314,044 \$20,595 \$42,195 \$366,818 \$42,195 \$42,195 Subtotal \$287,680 \$329,875 \$287,680 \$329,875 \$287,680 \$329,875 \$1,303,669 0.97% \$0 \$75,403 Indirect Percentage (%) 0.979 \$2,792 51% Capital/Subcontractor Expenditures \$5,526 \$37,880 \$37,880 \$43,406 29% NCQA Expenditures \$48,750 \$45,000 \$3,750 \$48,750 \$45,000 \$3,750 \$48,750 \$45,000 \$3,750 \$48,750 \$195,000 1.32 Total DAS Expenditures \$387.494 \$335,472 \$99,776 \$435,248 \$335,472 \$61.896 \$397.368 \$335,472 \$61.896 \$397,368 \$1,617,478 10.99 on DAS Expenditures Salaries & Benefits \$7,280 \$7 280 \$7 28 \$7,280 \$7 280 \$7,280 \$29 120 0.20 \$95,648 Operating Expenses \$105,242 \$95,648 \$102,891 \$95,648 \$102,891 \$102,891 \$413,915 2.81 Capital/Subcontractor Expenditures \$112,522 \$102,928 Total Non DAS Expenditures \$110,171 \$102,928 \$110,171 \$102,928 \$110,171 \$443,035 3.01 TOTAL DAS AND NON DAS EXPEDITURES \$438,400 \$545,419 \$507,539 \$507,539 \$2,060,513 14.00 DAS Revenues Meals - General Fund CODB 20/21 \$9,486 \$9,486 \$9,486 \$9,486 \$9,486 \$9,486 \$9,486 \$37,944 CODB 21/22 \$9,771 \$9,771 \$9,771 \$9,771 \$9,771 \$9,771 \$9,771 \$39,084 \$5,526 OTO - Supplies \$5,526 OTO - Meals \$26,523 \$26,523 NCQA Fund \$48,750 \$45,000 \$45,000 \$45,000 \$45,000 \$13,419 \$45,000 \$45,000 \$183,750 \$13,419 \$40,257 CODB 22/23 \$13,419 \$13,419 \$13,419 \$13,419 Ongoing Mayor's Funding for Meal \$44,727 \$44,727 \$44,727 \$44,727 \$44,727 \$44,727 \$134,181 Ongoing Mayor's Funding for NCQA \$3,750 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750 \$11,250 \$387,494 \$335,472 \$335,472 \$1,617,478 10.99 PER MEAL COST, DAS \$8.00 \$8.03 \$8.37 \$8.03 \$8.37 \$8.03 \$8.37 PER MEAL COST (with NCQA), DAS \$9.31 \$9.28 \$10.45 \$9.28 \$9.54 on DAS Revenues Project Income \$49.674 \$43.394 \$48.88 \$43,394 \$48.882 \$43.39 \$48.883 \$196.320 1.33 \$47,497 \$47,497 Agency Cash- Fundraising \$43,568 \$47,497 \$42,009 \$42,009 \$42,009 \$169,595 1.15 Agency In-kind Volunteer \$7,280 \$7,280 \$7,280 \$7,280 \$7,280 \$7,280 \$7,280 \$29,120 0.20 \$12,000 \$12,00 \$12,00 33% NCQA Revenue \$112,522 \$110,171 Total Non DAS Revenue \$110,171 \$110,171 \$110,171 \$443,035 3.01 PER MEAL COST (with NCQA), Non DAS \$2.70 \$3.05 \$2.65 \$2.65 \$2.65 TOTAL DAS AND NON DAS REVENUE \$500,016 \$445,643 \$545,419 \$445,643 \$507,539 \$445,643 \$507,539 \$2,060,513 14.00

PER MEAL COST (with NCQA), Total

Full Time Equivalent (FTE)
Prepared by:
HSA-CO Review Signature:

\$12.01

\$12.33

\$13.1

\$9.28

\$12.19

\$9.28

\$12.19

Program: Home-delivered meals for	(x) older adults,	() adults with dis	abilities or () eme	ergency												Ap	pendix B-1, Page 2
Russian American Community Ser	vices															Document [Date: Nov 11, 2022
								Salaries & Ben									
									Modification	Total		Modification	Total		Modification	Total	
DAS Salaries & Benefits	Agenc	y Totals	HSA Pr	rogram	FY 21/22		FY 22/23		12/2/22-6/30/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Total
	Annual Full		% FTE funded														
Position Title	Time Salary for FTE	Total FTE	by HSA (Max 100%)	Adjusted FTE													Budgeted Salary
Executive Director	\$82,476	0.22	100.00%	0.22	\$18,557	\$18,557		\$18.557		\$18.557	\$18,557		\$18,557	\$18,557		\$18,557	\$74,228
Outreach Manager	\$72,000	0.25	100.00%	0.25		ψ10,337		\$10,001	\$18,000	\$18,000	\$10,007	\$18,000	\$18,000	\$10,007	\$18,000	\$18,000	\$54,000
Cook I	\$53,244	0.50	100.00%	0.50	\$26,622	\$26,622		\$26,622	\$10,000	\$26,622	\$26,622	\$10,000	\$26,622	\$26,622	ψ10,000	\$26,622	\$106,488
Cook II	\$40.716	0.47	100.00%	0.47	\$19.340	\$19.340		\$19.340		\$19.340	\$19.340		\$19.340	\$19.340		\$19.340	\$77,360
Cook III	\$40,716	0.31	100.00%	0.31	\$12,724	\$12,724		\$12,724		\$12,724	\$12,724		\$12,724	\$12,724		\$12,724	\$50,896
Kitchen aide	\$35,464	0.12		0.12		\$4,307		\$4,307		\$4,307	\$4,307		\$4,307	\$4,307		\$4,307	\$17,228
Dish Washer	\$36,541	0.44	100.00%	0.44	\$15,987	\$15,987		\$15,987		\$15,987	\$15,987		\$15,987	\$15,987		\$15,987	\$63,948
Program Coordinator/ Assmnts	\$53,248	0.13	100.00%	0.13	\$6,656	\$6,656		\$6,656		\$6,656	\$6,656		\$6,656	\$6,656		\$6,656	\$26,624
Drivers 1	\$38,628	0.84	100.00%	0.84	\$32,351	\$32,351		\$32,351		\$32,351	\$32,351		\$32,351	\$32,351		\$32,351	\$129,404
Drivers 2	\$38,628	0.84	100.00%	0.84	\$32,351	\$32,351		\$32,351		\$32,351	\$32,351		\$32,351	\$32,351		\$32,351	\$129,404
Route Coordinator/ Data Entry	\$39,673	0.27	100.00%	0.27	\$10,910	\$10,910	\$0	\$10,910		\$10,910	\$10,910		\$10,910	\$10,910		\$10,910	\$43,640
Totals	\$531,334		1100.00%	4.40	\$179,805	\$179,805		\$179,805	\$18,000	\$197,805	\$179,805	\$18,000	\$197,805	\$179,805	\$18,000	\$197,805	\$773,220
Fringe Benefits Rate	20.00%						18,705										
Employee Fringe Benefits	\$106,267				\$44,954	\$35,959		\$35,959	\$3,600	\$39,559	\$35,959	\$3,600	\$39,559	\$35,959	\$3,600	\$39,559	\$163,631
Total DAS Salaries and Benefits	\$637,601				\$224,759	\$215,764		\$215,764	\$21,600	\$237,364	\$215,764	\$21,600	\$237,364	\$215,764	\$21,600	\$237,364	\$936,851
Non DAS Salaries & Benefits	Agono	y Totals	HSA Pr	rogram	FY 21/22	FY 22/23		FY 22/23	Modification	FY22/23	FY 23/24	Modification	FY 23/24	FY 24/25	Modification	FY 24/25	Total
Non DAG Galaries & Bellents		y rotais		logialli	1121/22	1 1 22/23		1122/23	WOULDERFOIT	1 122/25	1123/24	Wodilloadori	1120/24	1124/25	Woullication	1124/20	Total
	Annual Full		% FTE funded														
Position Title	Time Salary for FTE	Total FTE	by HSA (Max 100%)	Adjusted FTE													Budgeted Salary
kitchen volunteers	29,120	0.25	100.00%	0.25	\$7,280	\$7,280		\$7,280		\$7,280	\$7,280		\$7,280	\$7.280		\$7,280	\$29,120
		5.20		3.20	7.,200	7.,200		Ţ.,E00		Ţ., <u></u> 00	Ţ.,Z00		Ţ.,200	Ţ.,200		Ţ., <u>200</u>	7-1,0
Totals	\$29,120	0.25	100.00%	0.25	\$7,280	\$7,280		\$7,280		\$7,280	\$7,280		\$7,280	\$7,280		\$7,280	\$29,120
		_															
Fringe Benefits Rate																	
Employee Fringe Benefits																	
Total Non DAS Salaries and																	
Benefits	\$29,120				\$7,280	\$7,280		\$7,280		\$7,280	\$7,280		\$7,280	\$7,280		\$7,280	\$29,120
Total DAS and Non DAS Salaries																	
and Benefits	\$666,721				\$232,039	\$223,044		\$223,044	\$21,600	\$244,644	\$223,044	\$21,600	\$244,644	\$223,044	\$21,600	\$244,644	\$965,971
HSA #2																	10/25/2016

Program: Home-delivered meals for (x) older adults, () adults w Russian American Community Services	vith disabilities or ()	emergency						\$3.01				opendix B-1, Page 3 Date: Nov 11, 2022
					rating Expense	Detail						
		FY 21/22	FY 22/23	Modification 12/2/22-6/30/23	Total FY 22/23	FY 23/24	Modification FY 23/24	Total FY 23/24	FY 24/25	Modification FY 24/25	Total FY 24/25	Total
Annual # Meals Contracted		41,586	36,162	5,488	41,650	36,162	5,488	41,650	36,162	5,488	41,650	166,536
DAS Operating Expenses												
Expenditure Category												
Rental of Property		*****	****		\$692	*****		\$692			\$692	
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage		\$692 \$1,200	\$692 \$1,200		\$1,200	\$692 \$1,200		\$1,200	\$692 \$1,200		\$1,200	\$2,768 \$4,800
Building Maintenance Supplies and Repair		\$3,610	\$1,200		\$1,200	\$1,200		\$1,200	\$1,200		\$3,810	\$15,040
Printing and Reproduction		\$1,000	\$1,000		\$1,000	\$1,000			\$1,000		\$1,000	\$4,000
Insurance		\$4,670	\$1,000		\$4,670	\$4,670		\$1,000 \$4,670	\$1,000		\$4,670	\$18,680
Staff Training	,	\$4,070	\$4,070		\$4,670	\$4,070		\$4,670	\$4,070		\$4,670	\$10,000
Staff Travel-(Local & Out of Town)												
Auto operation		\$1,662	\$3,916	\$7,000	\$10,916	\$3,916	\$7,000	\$10,916	\$3,916	\$7,000	\$10,916	\$34,410
, and operation		ψ1,002	ψ0,510	ψ1,000	ψ10,310	ψυ,910	Ψ1,000	ψ10,310	ψο,310	ψ1,000	Ψ10,310	Ψ0-1,4-10
Food Cost FY 21-22	FY 22-25											
Raw Food per meal \$1.31	\$1.29	\$54,616	\$42,886	\$10,851	\$53,737	\$42,886	\$10,851	\$53,737	\$42,886	\$10,851	\$53,737	\$215,827
HDM Food Svc Supplies per meal \$0.53	\$0.40	\$21,835	\$13,742	\$2,744	\$16,486	\$13,742	\$2,744	\$16,486	\$13,742	\$2,744	\$16,486	\$71,293
Catered Meals per meal		42.,000	7.2,1.2		*****			7.0,.00				
	•											
	,											
Total DAS Operating Expenses		\$89,285	\$71,916	\$20,595	\$92,511	\$71,916	\$20,595	\$92,511	\$71,916	\$20,595	\$92,511	\$366,818
Non DAS Operating Expenses												
Expenditure Category												
Rental of Property		\$9,500	\$9,500		\$9,500	\$9,500		\$9,500	\$9,500		\$9,500	\$38,000
Utilities (Elec, Water, Gas, Phone, Garbage)		\$10,285	\$10,285		\$10,285	\$10,285		\$10,285	\$10,285		\$10,285	\$41,140
Office Supplies, Postage												
Building Maintenance Supplies and Repair		\$1,184	\$690		\$690	\$690		\$690	\$690		\$690	\$3,254
Printing and Reproduction												
Insurance		\$10,779	\$15,450		\$15,450	\$15,450		\$15,450	\$15,450		\$15,450	\$57,129
Staff Training												
Staff Travel-(Local & Out of Town)												
Rental of Equipment												
In kind Rent (building)		\$12,000	\$12,000		\$12,000	\$12,000		\$12,000	\$12,000		\$12,000	\$48,000
Food Cost												
Raw Food per meal \$1.32		\$61,494	\$54,966		\$54,966	\$54,966		\$54,966	\$54,966		\$54,966	\$226,392
HDM Food Svc Supplies per meal												
Catered Meals per meal												
Total Non DAS Operating Expenses		\$105,242	\$102,891		\$102,891	\$102,891		\$102,891	\$102,891		\$102,891	\$413,915
Total DAS and Non DAS Operating Expenses		\$194,527	\$174,807		\$174,807	\$174,807		\$174,807	\$174,807		\$174,807	\$718,948
HSA#3												10/25/201

Program: Home-delivered meals for (x) older adults, () adults with disabilities or () emergency Russian American Community Services

Appendix B-1, Page 4

Capital & Subcontractor Expenditure Detail

	Capi	tal & Subcont	ractor Expenditu	re Detail			
DAS Capital Expenditure			Modification	Total			
Equipment/Supplies	FY 21/22	FY 22/23	12/2/22-6/30/23	FY 22/23	FY 23/24	FY 24/25	Total
	\$5,526						\$5,526
CDA infrastructure- Delivery Vehicle			\$31,000	\$31,000			\$31,000
CDA infrastructure- Dishwashing Machine			\$2,150	\$2,150			\$2,150
CDA Infrastructure- Refrigerator, Reach In CDA Infrastructure- Refuse/ Garbage Closure			\$860	\$860			\$860
Replacement			\$3,870	\$3,870			\$3,870
Total Equipment Cost	\$5,526		\$37,880	\$37,880			\$43,406
ŀ							
Remodeling		FY 22/23	Modification	FY 22/23	FY 23/24	FY 24/25	Total
Total Remodeling Cost							
Total Remodeling Cost							
Subcontractor		FY 22/23	Modification	FY 22/23	FY 23/24		Total
<u>Guscomi actor</u>		1 1 22/23	Wodilication	1 1 22/25	1123/24		Total
Total Subcontractor Cost							
Total DAS Capital & Subcontractor Expenditure	\$5,526		\$37,880	\$37,880			\$43,406
Equipment (Qty)		FY 22/23	Modification	FY 22/23	FY 23/24	FY 24/25	Total
Tatal Favinasant Cont							
Total Equipment Cost							
Remodeling		FY 22/23	Modification	FY 22/23	FY 23/24	FY 24/25	Total
- tomodomig		1 1 22/20	Medinedien	1 1 22/20	1 1 20/2 1		
Total Remodeling Cost							
ъ				5 1/ 55/55	=1		
<u>Subcontractor</u>		FY 22/23	Modification	FY 22/23	FY 23/24	FY 24/25	Total
Total Subcontractor Cost							
_						1	
Total Non DAS Capital & Subcontractor Expenditure							
Total DAS and Non DAS Capital & Subcontractor Expenditure							\$43,406
HSA #4							10/25/201

Program: Home-delivered meals for (x) older adults, () adults with disabilities or () emergency Appendix B-1, Page 5 Russian American Community Services Document Date: Nov 11, 2022 **NCQA Expenditure Detail** Modification Modification Modification Total Total DAS NCQA Expenditure FY 21/22 FY 22/23 12/2/22-6/30/23 FY 22/23 FY 23/24 FY 23/24 FY 23/24 FY 24/25 FY 24/25 FY 24/25 Total Unit price Unit \$700.00 /set 2.00 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$5,600 Menu planning and nutrition analysis \$600.00 2.00 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$4,800 Kitchen and food service monitoring HDM Route Monitoring \$350.00 /route 4.00 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$5,600 \$2,400 Nutrition education \$150.00 4.00 \$600 \$600 \$600 \$600 \$600 \$600 \$600 Nutrition counseling (optional) /hour In-service training \$100.00 /training 4.00 \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$1,600 HDM Assessment for ENP/C2 nutrition program (Initial and annual) \$250.00 /assessment 160.00 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$160,000 HDM Assessment for ENP/C2 nutrition program (Initial and annual) \$250.00 /assessment 15.00 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750 \$15,000 Total DAS NCQA Expenditure \$48,750 \$45,000 \$3,750 \$48,750 \$45,000 \$3,750 \$48,750 \$45,000 \$3,750 \$48,750 \$195,000 1/0/00 Non DAS NCQA Expenditure Unit FY 22/23 Modification FY 22/23 3/18/51 Modification FY 23/24 FY 23/25 Total Unit price Menu planning and nutrition analysis /set Kitchen and food service monitoring \$18,705 \$18,705 \$18,705 HDM Route Monitoring /route Nutrition counseling (optional) /hour In-service training /training HDM Assessment for ENP/C2 nutrition program (Initial and annual) Annual Assessment for HDM program for /annual Adults with Disabilities (optional) assessmen \$18,705 \$18,705 \$18,705 Total Non DAS NCQA Expenditure Total DAS and Non DAS NCQA Expenditure \$48,750 \$45,000 \$3,750 \$48,750 \$63,705 \$3,750 \$67,455 \$45,000 \$3,750 \$48,750 \$213,705 HSA#4 10/25/2016

Appendix A2 - Services to be Provided Self Help for the Elderly Congregate Nutrition Services for Older Adults

July 1, 2021 – June 30, 2025 Modification: December 7, 2022

I. Purpose

The purpose of this grant is to provide congregate nutrition services for older adults living in the City and County of San Francisco. Congregate nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Congregate nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Self Help for the Elderly
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging

CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
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.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening.
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)

НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
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 enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)

Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
OCNP	Older Californians Nutrition Program (previously known as Elderly Nutrition Program, ENP) - Title III C1 and C2. A program that provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and is provided in accordance with the provision of CCR Title 22, Chapter 4, Article 5, Sec. 7630.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".

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.
Senior	A person who is 60 years of age or older; used interchangeably with the term "older adult".
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs, which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

- 1. A person who is 60 years of age or older (older adult).
- 2. The spouse or domestic partner of an older adult, regardless of age.
- 3. A person with a disability, under the age of 60 who resides in housing facilities occupied primarily by older adults at which congregate nutrition services are provided.
- 4. A disabled individual who resides at home with and accompanies an older adult who participates in the program.

V. Location and Time of Services

The grantee will provide congregate nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the location(s) and time(s) for the provision of congregate nutrition services.

VI. Description of Services and Program Requirements

- 1. 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), CCR Title 22, CDA OCNP, and DAS OCP.
- 2. Grantee will provide congregate nutrition services for older adults. The provision of services will include the following:
 - i. Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - ii. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
 - iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in congregate nutrition services. The grantee's board of directors must approve the suggested contribution and guest fee per meal.

The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.

- 4. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
 - iv. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
 - v. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
 - vi. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
 - vii. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and

- the grantee. At minimum, the completed number of surveys per meal site shall be a sample size of the average number of meals served daily.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in the CCR Title 22 Regulations Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of				
Unduplicated				
Consumers				
(UDC)	5,700	5,500	5,500	5,500
Modification 1	550	0	0	0
Modification 2	0	0	0	0
Revised	6,250	5,500	5,500	5,500
Modification 3		0	0	0
Revised UDC		5,500	5,500	5,500
Number of Meals				
(UOS)	340,000	254,834	254,834	254,834
Modification 1	+52,290	0	0	0
Modification 2	+9,193	0	0	0
Revised	401,453	254,834	254,834	254,834
Modification 3		+33,824	+21,358	+21,358
Revised UOS		288,658	276,192	276,192

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VIII. Outcome Objectives

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

Based on a consumer survey and a sample size equal to or greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

- Grantee will enroll eligible consumers into the program funded through this grant
 agreement by entering the consumer data obtained from consumers using the DAS
 OCP approved congregate intake form, which includes the annual nutrition risk
 screening, and the food security screening into the CA-GetCare database in
 accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.

- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center	825 Howard Street, San Francisco, 94103	415 543-6222
San Francisco		
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Tiffany Kearney
Program Analyst & Lead Nutritionist
DAS OCP
Tiffany.Kearney@sfgov.org

and

Tahir Shaikh Contract Manager HSA OCM email: Tahir.Shaikh@sfgov.org

X. Monitoring Activities

- 1. Nutrition 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <u>Fiscal Compliance and Contract Monitoring</u>: 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.

Appendix B2, Page 1
Document Date: 11/14/2022

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM Name SELF-HELP FOR THE ELDERLY (Check One) New ____ Renewal Modification X___ If modification, Effective Date of Mod. Program: Congregate meals for (x) older adults or () adults with disabilities Budget Reference Page No.(s) Revised FY23/24 Budget FY22/23 Modification Revised FY22/23 Budget FY23/24 Modification Budget FY24/25 Revised FY24/25 Program Term Budget FY21/22 Total cost/meal Annual # Meals Contracted 254,834 33,824 288,658 254,834 21,358 276,192 21,358 276,192 1,242,495 DAS Expenditures \$866,855 \$690,034 \$47,342 \$690,034 \$11,635 \$690,034 \$11,635 \$701,669 \$3,007,569 Salaries & Benefits \$2 \$2,115,277 \$1,237,052 \$296,537 \$1,533,589 \$1,237,052 \$234,212 \$1,471,264 \$1,237,052 \$234,212 \$1,471,264 \$6,591,394 \$5 Operating Expenses \$2,982,132 \$1,927,086 \$343,879 \$2,270,965 \$1,927,086 \$245,847 \$2,172,933 \$1,927,086 \$245,847 \$2,172,933 \$9,598,963 \$8 ubtotal Indirect Percentage (%) 10.00% 10.00% 10.00% 10.00% Indirect Cost \$299,786 \$192,708 \$34,388 \$227,096 \$192,708 \$24,585 \$217,293 \$192,708 \$24,585 \$217,293 \$961,468 \$1 Capital/Subcontractor Expenditures \$139,700 \$11,600 \$11,600 \$151,300 \$0 \$22,343 \$22,343 \$22,343 \$22,343 \$22,343 \$22,343 \$22,343 \$89,372 \$0 NCQA Expenditures Total DAS Expenditures \$3,443,961 \$2,142,137 \$389,867 \$2,532,004 \$2,142,137 \$270,432 \$2,412,569 \$2,142,137 \$270,432 \$2,412,569 \$10,801,103 \$9 Non DAS Expenditures Salaries & Benefits \$113,147 \$283,411 (\$124,385 \$159,026 \$283,411 (\$154,518 \$128,893 \$283,411 (\$154,518 \$128,893 \$529,959 Operating Expenses \$340,000 \$323,422 \$213,748 \$537,170 \$323,422 \$195,786 \$519,208 \$323,422 \$195,786 \$519,208 \$1,915,586 \$2 Capital/Subcontractor Expenditures NCQA Expenditures Total Non DAS Expenditures \$453,147 \$606,833 \$89,363 \$696,196 \$606,833 \$41,268 \$648,101 \$606,833 \$41,268 \$648,101 \$2,445,545 \$2 \$2,748,970 \$3,060,670 TOTAL DAS AND NON DAS EXPEDITURES \$3,897,108 \$479,230 \$3,228,200 \$2,748,970 \$311,700 \$2,748,970 \$311,700 \$3,060,670 \$13,246,648 \$11 DAS Revenues \$2,635,000 \$1,974,964 \$1,974,964 \$1,974,964 \$1,974,964 \$1,974,964 \$1,974,964 \$8,559,892 Meals- General Fund Meals- State Fund Meals- Federal Fund \$122,312 \$122,31 \$489,248 \$0 \$122,312 MCO 21/22 \$22,518 \$22,518 \$22,518 \$90,072 \$0 OTO 3/4/22 (51,000 Meals) \$417,180 \$417,180 \$19,700 \$19,700 OTO 3/4/22 Others \$30,000 \$30,000 \$0 OTO D7 (1,290 Meals & Center Maint) \$174,908 \$174,908 OTO Meals 6/17/2022 CODB FY21/22 4% \$85,686 \$85,686 \$85,686 \$85,686 \$85,686 \$85,686 \$257,058 \$292,581 \$184,746 \$184,746 \$184,746 \$662,073 Add-On Meals \$292,581 \$184,746 OTO FY 21/22 \$11,600 \$11,600 \$11,600 \$22,343 \$22,343 \$22,343 \$22,343 NCQA Fund \$22,343 \$22,343 \$89.372 \$0 \$22,343 Total DAS Revenue \$3,443,961 \$2,142,137 \$389,867 \$2,532,004 \$2,142,137 \$270,432 \$2,412,569 \$2,142,137 \$270,432 \$2,412,569 \$10,801,103 \$9 PER MEAL COST, DAS \$8.32 \$11.18 \$8.32 \$12.66 \$12.66 \$8.65 \$8.62 \$8.18 \$8.65 \$8.65 \$8.32 PER MEAL COST (with NCQA), DAS \$8.58 \$11.53 \$8.77 \$12.66 \$12.66 \$8.74 \$8.41 \$8.41 \$8.74 \$8.41 \$8.69 Ion DAS Revenues \$141,224 \$254,834 (\$168,23 \$86,597 \$254,834 (\$171,976 \$82,858 \$254,834 (\$171,976 \$82,858 \$393,537 Project Income

Agency Cash- Fundraising Agency In-kind Volunteer \$311,923

\$527,936

\$351,999

\$527,936

\$257,600

\$2

\$2

\$2,052,008

\$2,111,744

\$351,999

\$527,936

\$213,244

\$565,243

\$527,936

\$351,999

\$527,936

\$213,244

\$565,243

\$527,936

\$609,599

\$527,936

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NCQA Revenue												
Total Non DAS Revenue	\$981,083	\$1,134,769	\$89,363	\$1,224,132	\$1,134,769	\$41,268	\$1,176,037	\$1,134,769	\$41,268	\$1,176,037	\$4,557,289	\$4
PER MEAL COST, Non DAS	\$2.44	\$4.45	\$2.64	\$4.24	\$4.45	\$1.93	\$4.26	\$4.45	\$1.93	\$4.26	\$3.67	
PER MEAL COST (with NCQA), Non DAS	\$2.44	\$4.45	\$2.64	\$4.24	\$4.45	\$1.93	\$4.26	\$4.45	\$1.93	\$4.26	\$3.67	
TOTAL DAS AND NON DAS REVENUE	\$4,425,044	\$3,276,906	\$479,230	\$3,756,136	\$3,276,906	\$311,700	\$3,588,606	\$3,276,906	\$311,700	\$3,588,606	\$15,358,392	\$12
PER MEAL COST, Total	\$10.62	\$12.77	\$13.82	\$12.89	\$12.77	\$14.59	\$12.91	\$12.77	\$14.59	\$12.91	\$12.29	
PER MEAL COST (with NCQA), Total	\$11.02	\$12.86	\$14.17	\$13.01	\$12.86	\$14.59	\$13.00	\$12.86	\$14.59	\$13.00	\$12.36	
Full Time Equivalent (FTE)											220.00	
Prepared by: Leny Nair			•				•		•		Date: 11/14/2022	

HSA-CO Review Signature:

HSA #1 10/25/2016

Program: Congregate meals for (x) (Same as Line 11 on HSA #1)	older adults or () a	dults with disabil	ities													ppendix B2, Page 2 nt Date: 11/14/2022
								s & Benefits De								
DAS Salaries & Benefits		Annual Full	y Totals	HSA P	rogram	FY 21/22	FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24 Revised	FY 24/25	FY 24/25	FY 24/25	Total
Position Title	Name	Time Salary for FTE	Total FTE	by HSA (Max 100%)	Adjusted FTE	Revised Budgeted Salary	Revised Budgeted Salary	Modification	Revised Budgeted Salary	Revised Budgeted Salary	Modification	Revised Budgeted Salary	Revised Budgeted Salary	Modification	Revised Budgeted Salary	Budgeted Salary
Nutrition Director	Alex Tan	\$94,522 \$87,175	1.00	29.00%	0.29	\$27,810 \$10.815	\$10.815	\$27,018	\$27,018	\$10.815	\$13,588	\$13,588 \$10.815	210.015	\$13,588	\$13,588 \$10.815	\$82,004
Assistant Director Office Manager	Tiffany Wond Steven Zhon	\$87,175 \$62,474	1.00	12.00% 19.00%	0.12	\$10,815 \$18,000	\$10,815 \$18,000	(\$6.090)	\$10,815 \$11,910	\$10,815 \$18,000	(\$6.090)	\$10,815 \$11,910	\$10,815 \$18,000	(\$6,090)	\$10,815 \$11,910	\$43,260 \$53,730
Program Assistant	Anita Li/Hu, `	\$41,600	1.00	24.00%	0.24	\$23,712	\$23,712	(\$13,842)	\$9,870	\$23,712	(\$13,842)	\$9,870	\$23,712	(\$13,842)	\$9,870	\$53,322
Program Assistant	Xiaowen Zhu	\$39,520	1.00	24.00%	0.24	\$23,712	\$23,712	(\$14,056)	\$9,656	\$23,712	(\$14,056)	\$9,656	\$23,712	(\$14,056)	\$9,656	\$52,680
Program Assistant Administrative Coordinator	Chun Leung Li, Shihua	\$43,680 \$42.640	1.00	23.00%	0.23	\$24,960 \$14,524	\$24,960 \$14,524	(\$15,069) (\$4,868)	\$9,891 \$9,656	\$24,960 \$14,524	(\$15,069) (\$4,868)	\$9,891 \$9,656	\$24,960 \$14.524	(\$15,069) (\$4,868)	\$9,891 \$9.656	\$54,633 \$43,492
Center Coordinator	Nuo Li/Chen.	\$42,640	1.00	60.00%	0.23	\$14,524	\$14,524	(\$2,992)	\$9,656	\$14,524	(\$4,866)	\$23,606	\$14,524	(\$2,992)	\$9,656	\$43,492
Center Coordinator	DonaFana Li	\$41,808	1.00	47.00%	0.47	\$39,520	\$39,520	(\$19,742)	\$19,778	\$39,520	(\$19,742)	\$19,778	\$39,520	(\$19,742)	\$19,778	\$98,854
Center Coordinator	Caiye Huang	\$41,808	1.00	47.00%	0.47	\$39,520	\$39,520	(\$19,742)	\$19,778	\$39,520	(\$19,742)	\$19,778	\$39,520	(\$19,742)	\$19,778	\$98,854
Center Coordinator Center Coordinator	Baoying Li Yun Choi Kw	\$41,808 \$39,520	1.00	28.00%	0.28	\$19,760 \$14,820	\$19,760 \$14,820	(\$8,213) (\$14,820)	\$11,547	\$19,760 \$14,820	(\$8,213) (\$14,820)	\$11,547	\$19,760 \$14,820	(\$8,213) (\$14,820)	\$11,547	\$54,401 \$14,820
Center Coordinator	Yanhua He	\$39,520	1.00	35.00%	0.35	\$14,820	\$14,820	(\$14,020)	\$14.820	\$14,820	(\$14,020)	\$14.820	\$14,820	(\$14,020)	\$14.820	\$14,620
Center Coordinator	Jani Chow	\$41,808	1.00	31.00%	0.78	\$14,820	\$14,820	(\$1,946)	\$12,874	\$14,820	(\$1,946)	\$12,874	\$14,820	(\$1,946)	\$12,874	\$53,442
Center Coordinator	Kiu Ngo Ma	\$41,808	1.00	42.00%	0.42	\$14,820	\$14,820	\$2,727	\$17,547	\$14,820	\$2,727	\$17,547	\$14,820	\$2,727	\$17,547	\$67,461
Center Coordinator	Li Xiongwu	\$41,808	1.00	41.00%	0.41	\$25,064	\$19,760	(\$2,484)	\$17,276	\$19,760	(\$2,484)	\$17,276	\$19,760	(\$2,484)	\$17,276	\$76,892
Center Coordinator Center Coordinator Supervisor	Lam Yuen Shirlev Chan	\$41,808 \$52,000	1.00	29.00% 54.00%	0.29 0.54	\$39,520 \$31,767	\$19,760 \$21,060	(\$7,549) \$6,915	\$12,211 \$27,975	\$19,760 \$21,060	(\$7,549) \$6,915	\$12,211 \$27,975	\$19,760 \$21,060	(\$7,549) \$6,915	\$12,211 \$27,975	\$76,153 \$115,692
Center Coordinator Supervisor	Fung Kiu Ma	\$52,000	1.00	53.00%	0.54	\$31,767	\$21,060	\$6,240	\$27,375	\$21,060	\$6,240	\$27,300	\$21,060	\$6,240	\$27,975	\$113,667
Meal Site Worker	Fung. Kam Y	\$38,376	1.00	35.00%	0.35	\$17,732	\$17,732	(\$4,427)	\$13,305	\$17,732	(\$4,427)	\$13,305	\$17,732	(\$4,427)	\$13,305	\$57,647
Meal Site Worker	Rong, Rui Ju	\$38,230	1.00	88.00%	0.88	\$17,732	\$17,732	\$15,903	\$33,635	\$17,732	\$15,903	\$33,635	\$17,732	\$15,903	\$33,635	\$118,637
Meal Site Worker Meal Site Worker	Kin Wong Xiao Xiaa Lia	\$38,373 \$38,230	1.00	88.00% 83.00%	0.88	\$15,516 \$17,732	\$15,516	\$18,229 \$13,918	\$33,745 \$31,650	\$15,516 \$17,732	\$18,229 \$13,918	\$33,745 \$31,650	\$15,516 \$17,732	\$18,229 \$13,918	\$33,745 \$31,650	\$116,751 \$112,682
Meal Site Worker Meal Site Worker	Xiao Xiaa Lia Shuqing che	\$38,230 \$39,686	1.00	83.00% 30.00%	0.49	\$17,732 \$17,732	\$17,732 \$6,562	\$13,918 \$5,287	\$31,650 \$11,849	\$17,732 \$6,562	\$13,918 \$5,287	\$31,650 \$11,849	\$17,732 \$6,562	\$13,918 \$5,287	\$31,650 \$11,849	\$112,682 \$53,279
Meal Site Worker	Kam Sing Ip	\$38,230	1.00	76.00%	0.49	\$17,732	\$5,000	\$24,114	\$29,114	\$5,000	\$24,114	\$29,114	\$5,000	\$24,114	\$29,114	\$105,074
Meal Site Worker	Xingsiu Li/Hu	\$38,230	1.00	12.00%	0.12	\$19,949	\$5,000	(\$272)	\$4,728	\$5,000	(\$272)	\$4,728	\$5,000	(\$272)	\$4,728	\$34,133
Meal Site Worker	Liliang Ye	\$38,230	1.00	69.00%	0.69	\$12,412	\$5,000	\$21,412	\$26,412	\$5,000	\$21,412	\$26,412	\$5,000	\$21,412	\$26,412	\$91,648
Meal Site Worker	Wai Man Wo Lai Kuen Tar	\$38,230 \$38,230	1.00	67.00% 63.00%	0.67	\$11,083 \$11,083	\$5,000 \$5,000	\$20,530 \$19,151	\$25,530 \$24,151	\$5,000 \$5,000	\$20,530 \$19,151	\$25,530 \$24,151	\$5,000 \$5,000	\$20,530 \$19,151	\$25,530 \$24,151	\$87,673 \$83,536
Meal Site Worker	Pin Ping Wu	\$38,230	1.00	51.00%	0.63	\$8,866	\$5,000	\$14,354	\$19,354	\$5,000	\$19,151	\$19,354	\$5,000	\$19,151	\$19,354	\$66,928
Meal Site Worker	Jin Ye Chen	\$38,230	1.00	5.00%	0.13	\$4,433	\$5,000	(\$2,913)	\$2,087	\$5,000	(\$2,913)	\$2,087	\$5,000	(\$2,913)	\$2,087	\$10,694
Driver-	Futak Ho	\$38,230	1.00	37.00%	0.37	\$38,480	\$38,480	(\$24,498)	\$13,982	\$38,480	(\$24,498)	\$13,982	\$38,480	(\$24,498)	\$13,982	\$80,426
Asst Transportation Manager	Albert Wong	\$50,710	1.00	30.00%	0.30			\$15,067	\$15,067							\$15,067
Totals		\$1,478,560	33.00	1355.00%	13.68	\$666,811	\$530,795	\$47,342	\$578,137	\$530,795	\$18,845	\$549,640	\$530,795	\$18,845	\$549,640	\$2,344,228
Fringe Benefits Rate		28.00%	l				0.30									
						\$200.044			\$150 230	\$150 230	(\$7.210)	\$152,020	\$150 230	(\$7.210)	\$152,020	\$663.341
Employee Fringe Benefits		\$413,997				\$200,044	\$159,239		\$159,239	\$159,239	(\$7,210)	\$152,029	\$159,239	(\$7,210)	\$152,029	\$663,341
Employee Fringe Benefits Total DAS Salaries and Benefits						\$200,044 \$866,855		\$47,342	\$159,239 \$737,376	\$159,239 \$690,034	(\$7,210) \$11,635	\$152,029 \$701,669	\$159,239 \$690,034	(\$7,210) \$11,635	\$152,029 \$701,669	\$663,341 \$3,007,569
		\$413,997 \$1,892,557 Agence	y Totals		rogram		\$159,239	\$47,342 FY 22/23								
Total DAS Salaries and Benefits		\$413,997 \$1,892,557 Agenc		% FTE funded		\$866,855	\$159,239 \$690,034	FY 22/23	\$737,376	\$690,034	\$11,635 FY 23/24	\$701,669	\$690,034	\$11,635 FY 24/25	\$701,669	\$3,007,569
Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title	Name	\$413,997 \$1,892,557 Agenct Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	\$866,855 FY 21/22 Revised Budgeted Salary	\$159,239 \$690,034 FY 22/23 Revised Budgeted Salary		\$737,376 FY 22/23 Revised Budgeted Salary	\$690,034 FY 23/24 Revised Budgeted Salary	\$11,635	\$701,669 FY 23/24 Revised Budgeted Salary	\$690,034 FY 24/25 Revised Budgeted Salary	\$11,635	\$701,669 FY 24/25 Revised Budgeted Salary	\$3,007,569 TOTAL Budgeted Salary
Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver	Qihui Li	\$413,997 \$1,892,557 Agenc Annual Full Time Salary for FTE \$38,480	Total FTE 1.00	% FTE funded by HSA (Max 100%) 10.00%	Adjusted FTE 0.10	\$866,855 FY 21/22 Revised Budgeted Salary \$3,848	\$159,239 \$690,034 FY 22/23 Revised Budgeted Salary \$3,848	FY 22/23	\$737,376 FY 22/23 Revised Budgeted Salary \$3,848	\$690,034 FY 23/24 Revised Budgeted Salary \$3,848.0	\$11,635 FY 23/24	\$701,669 FY 23/24 Revised Budgeted Salary \$3,848	\$690,034 FY 24/25 Revised Budgeted Salary \$3,848	\$11,635 FY 24/25	\$701,669 FY 24/25 Revised Budgeted Salary \$3,848	\$3,007,569 TOTAL Budgeted Salary \$15,392
Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HOM Driver HOM Driver	Qihui Li Sieu The Luc	\$413,997 \$1,892,557 Agence Annual Full Time Salary for FTE \$38,480 \$36,400	Total FTE 1.00	% FTE funded by HSA (Max 100%) 10.00%	Adjusted FTE 0.10 0.10	\$866,855 FY 21/22 Revised Budgeted Salary \$3,848 \$3,640	\$159,239 \$690,034 FY 22/23 Revised Budgeted Salary \$3,848 \$3,640	FY 22/23	\$737,376 FY 22/23 Revised Budgeted Salary \$3,848 \$3,640	\$690,034 FY 23/24 Revised Budgeted Salary \$3,848.0 \$3,640	\$11,635 FY 23/24	\$701,669 FY 23/24 Revised Budgeted Salary \$3,848 \$3,640	\$690,034 FY 24/25 Revised Budgeted Salary \$3,848 \$3,640	\$11,635 FY 24/25	\$701,669 FY 24/25 Revised Budgeted Salary \$3,848 \$3,640	\$3,007,569 TOTAL Budgeted Salary \$15,392 \$14,560
Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver	Qihui Li	\$413,997 \$1,892,557 Agenc Annual Full Time Salary for FTE \$38,480	Total FTE 1.00	% FTE funded by HSA (Max 100%) 10.00%	Adjusted FTE 0.10	\$866,855 FY 21/22 Revised Budgeted Salary \$3,848	\$159,239 \$690,034 FY 22/23 Revised Budgeted Salary \$3,848	FY 22/23	\$737,376 FY 22/23 Revised Budgeted Salary \$3,848	\$690,034 FY 23/24 Revised Budgeted Salary \$3,848.0	\$11,635 FY 23/24	\$701,669 FY 23/24 Revised Budgeted Salary \$3,848	\$690,034 FY 24/25 Revised Budgeted Salary \$3,848	\$11,635 FY 24/25	\$701,669 FY 24/25 Revised Budgeted Salary \$3,848	\$3,007,569 TOTAL Budgeted Salary \$15,392
Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Driver HDM Driver HDM Worker	Qihui Li Sieu The Luc Wavland Leu Kuan Fu Lin Xiaohua Li	\$413,997 \$1,892,557 Agency Annual Full Time Salary for FTE \$38,480 \$36,400 \$38,400 \$38,400 \$38,400	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 10.00% 10.00% 10.00% 10.00%	Adjusted FTE 0.10 0.10 0.10 0.10 0.10 0.10	\$866,855 FY 21/22 Revised Budgeted Salary \$3,848 \$3,840 \$3,840 \$3,840 \$3,3,546	\$159,239 \$690,034 FY 22/23 Revised Budgeted Salary \$3,848 \$3,640 \$3,840 \$3,546	FY 22/23	\$737,376 FY 22/23 Revised Budgeted Salary \$3,848 \$3,640 \$3,840 \$3,840 \$3,546	\$690,034 FY 23/24 Revised Budgeted Salary \$3,848.0 \$3,640 \$3,840 \$3,546	\$11,635 FY 23/24	\$701,669 FY 23/24 Revised Budgeted Salary \$3,848 \$3,640 \$3,840 \$3,840 \$3,546	\$690,034 FY 24/25 Revised Budgeted Salary \$3,848 \$3,640 \$3,840 \$3,840 \$3,546	\$11,635 FY 24/25	\$701,669 FY 24/25 Revised Budgeted Salary \$3,848 \$3,640 \$3,840 \$3,840 \$3,840	\$3,007,569 TOTAL Budgeted Salary \$15,392 \$14,560 \$14,560 \$14,154
Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Worker HDM Worker	Qihui Li Sieu The Luc Wavland Leu Kuan Fu Lin Xiaohua Li Yingna Chen	\$413,997 \$1.892,557 Agence Annual Full Time Salary for FTE \$38,480 \$36,400 \$38,400 \$35,464 \$35,464	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 10.00% 10.00% 10.00% 10.00% 10.00%	Adjusted FTE 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$866,855 FY 21/22 Revised Budgeted Salary \$3,848 \$3,640 \$3,640 \$3,840 \$3,546 \$3,546 \$3,546	\$159,239 \$690,034 FY 22/23 Revised Budgeted Salary \$3,848 \$3,640 \$3,640 \$3,546 \$3,546 \$3,546	FY 22/23	\$737,376 FY 22/23 Revised Budgeted Salary \$3,848 \$3,640 \$3,840 \$3,840 \$3,546 \$3,546	\$690,034 FY 23/24 Revised Budgeted Salary \$3,848.0 \$3,640 \$3,640 \$3,546 \$3,546 \$3,546	\$11,635 FY 23/24	\$701,669 FY 23/24 Revised Budgeted Salary \$3,848 \$3,640 \$3,840 \$3,546 \$3,546 \$3,546	\$690,034 FY 24/25 Revised Budgeted Salary \$3,848 \$3,840 \$3,840 \$3,346 \$3,546 \$3,546	\$11,635 FY 24/25	\$701,669 FY 24/25 Revised Budgeted Salary \$3,848 \$3,840 \$3,840 \$3,546 \$3,546	\$3,007,569 TOTAL Budgeted Salary \$15,392 \$14,560 \$15,360 \$14,184
Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker	Qihui Li Sieu The Luc Wavland Leu Kuan Fu Lin Xiaohua Li Yingna Chen Jiaping Dong	\$413,997 \$1,892,557 Agency Annual Full Time Salary for FTE \$38,480 \$36,400 \$36,400 \$35,464 \$35,464 \$35,464	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 10.00% 10.00% 10.00% 10.00% 10.00% 10.00%	Adjusted FTE 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.1	\$866,855 FY 21/22 Revised Budqeted Salary \$3,848 \$3,640 \$3,840 \$3,840 \$3,546 \$3,546 \$3,546	\$159,239 \$690,034 FY 22/23 Revised Budgeted Salary \$3,848 \$3,840 \$3,546 \$3,546 \$3,546 \$3,546	FY 22/23	\$737,376 FY 22/23 Revised Budgeted Salary \$3,848 \$3,640 \$3,840 \$3,546 \$3,546 \$3,546 \$3,546	\$690,034 FY 23/24 Revised Budgeted Salary \$3,848.0 \$3,640 \$3,840 \$3,546 \$3,546 \$3,546 \$3,546	\$11,635 FY 23/24	\$701,669 FY 23/24 Revised Budgeted Salary \$3,848 \$3,640 \$3,840 \$3,546 \$3,546 \$3,546 \$3,546	\$690,034 FY 24/25 Revised Budgeted Salary \$3,848 \$3,640 \$3,840 \$3,546 \$3,546 \$3,546	\$11,635 FY 24/25	\$701,669 FY 24/25 Revised Budgeted Salary \$3,848 \$3,640 \$3,840 \$3,840 \$3,546 \$3,546 \$3,546	\$3,007,569 TOTAL Budgeted Salary \$15,392 \$14,560 \$14,560 \$15,360 \$14,184 \$14,184 \$14,184
Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Worker HDM Worker	Qihui Li Sieu The Luc Wavland Leu Kuan Fu Lin Xiaohua Li Yingna Chen	\$413,997 \$1.892,557 Agence Annual Full Time Salary for FTE \$38,480 \$36,400 \$38,400 \$35,464 \$35,464	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 10.00% 10.00% 10.00% 10.00% 10.00%	Adjusted FTE 0.10 0.10 0.10 0.10 0.10 0.10 0.10	\$866,855 FY 21/22 Revised Budgeted Salary \$3,848 \$3,640 \$3,640 \$3,840 \$3,546 \$3,546 \$3,546	\$159,239 \$690,034 FY 22/23 Revised Budgeted Salary \$3,848 \$3,640 \$3,640 \$3,546 \$3,546 \$3,546	FY 22/23	\$737,376 FY 22/23 Revised Budgeted Salary \$3,848 \$3,640 \$3,840 \$3,840 \$3,546 \$3,546	\$690,034 FY 23/24 Revised Budgeted Salary \$3,848.0 \$3,640 \$3,640 \$3,546 \$3,546 \$3,546	\$11,635 FY 23/24	\$701,669 FY 23/24 Revised Budgeted Salary \$3,848 \$3,640 \$3,840 \$3,546 \$3,546 \$3,546	\$690,034 FY 24/25 Revised Budgeted Salary \$3,848 \$3,840 \$3,840 \$3,346 \$3,546 \$3,546	\$11,635 FY 24/25	\$701,669 FY 24/25 Revised Budgeted Salary \$3,848 \$3,840 \$3,840 \$3,546 \$3,546	\$3,007,569 TOTAL Budgeted Salary \$15,392 \$14,560 \$15,360 \$14,184
Total DAS Salaries & Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker Nutrition Director Nutrition Director Nutrition Nutrager	Qihui Li Sieu The Luc Wavland Leu Kuan Fu Lin Xiaohua Li Yingna Chen Jiaping Dong Xue Qun Che Alex Tan Tiffany Wong	\$413,997 \$1,892,557 Agency Annual Full Time Salary to Time Salary to \$38,400 \$36,400 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.	% FTE funded by HSA (Max 100%) 10.00% 10.00% 10.00% 10.00% 10.00% 10.00% 10.00%	Adjusted FTE 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.1	\$866,855 FY 21/22 Revised Budgeted Salary \$3,840 \$3,840 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546	\$159,239 \$690,034 FY 22/23 Revised Budgeted Salary \$3,840 \$3,540 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546	FY 22/23 Modification (\$27,018) (\$15,000)	\$737,376 FY 22/23 Revised Budgeted Salary \$3,848 \$3,640 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546	\$690,034 FY 23/24 Revised Budgeted Salary \$3,8440 \$3,840 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546	\$11,635 FY 23/24 Modification (\$27,018) (\$15,000)	\$701,669 FY 23/24 Revised Budgeted Salary \$3,848 \$3,540 \$3,840 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546	\$690,034 FY 24/25 Revised Budgeted Salary \$3,848 \$3,640 \$3,546 \$3,546 \$3,546 \$3,546 \$3,7,080 \$18,025	\$11,635 FY 24/25 Modification (\$27,018) (\$15,000)	\$701,669 FY 24/25 Revised Budgeted Salary \$3,848 \$3,840 \$3,840 \$3,846 \$3,546 \$3,546 \$3,546 \$3,546	\$3,007,569 TOTAL Budgeted Salary \$15,392 \$14,560 \$15,360 \$15,360 \$14,184 \$14,184 \$14,184 \$314,184 \$314,184
Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Morker HDM Morker HDM Morker	Qihui Li Sieu The Luc Wavland Leu Kuan Fu Lio Kuan Fu Lio Xiaohua Li Yingna Chen Jiaping Dong Xue Qun Chh Alex Tan Tiffany Wong Jin Ye Chen	\$413,997 \$1,892,557 Agenco Annual Full Time Salary for FF \$38,480 \$38,400 \$38,400 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 \$35,465 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\$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546	\$159,239 \$690,034 FY 22/23 Revised Budgeted Salary \$3,848 \$3,640 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 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\$18,025 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 \$4,840 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Total DAS Salaries & Benefits Non DAS Salaries & Benefits Position Title HOM Oriver HOM Oriver HOM Oriver HOM Worker HOM Worker HOM Worker HOM Worker HOM Worker Nutrition Director Nutrition Director Nutrition Manager HOM Worker Center Coordinator	Qihul Li Sieu The Luc Wavland Leu Kuan Fu Lin Xiaohua Li Yingna Chen Jiaping Donc Xue Qun Ch Alex Tan Tiffany Wong Jin Ye Chen Baoying Li	\$413,997 \$1,892,557 Agenc Annual Full Time Salary for FTE \$38,480 \$38,490 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 10.00% 10.00% 10.00% 10.00% 10.00% 10.00% 10.00%	Adjusted FTE 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.1	\$866,855 FY 21/22 Revised Budgeted Salary \$3,840 \$3,840 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546	\$159,239 \$690,034 FY 22/23 Revised Budgeted Salary \$3,846 \$3,840 \$3,840 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 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Revised Budgeted Salary \$3,848 \$3,640 \$3,840 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 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Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Worker Martino Manager HDM Worker Morker Med Side Worker	Qihui Li Sieu The Luc Wawland Leu Kuan Fu Lin Xiaohua Li Yingna Chen Jiaping Dong Xue Qun Che Alex Tan Tiffany Wong Jin Ye Chen Baoying Li Kam Sing Ip	\$413,997 \$1,892,557 Agenc Annual Full Time Salary for \$38,490 \$38,400 \$38,400 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 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\$3,546 \$3,546 \$3,546 \$3,546 \$3,768 \$3,7680 \$18,025 \$8,866 \$19,760	\$11,635 FY 24/25 Modification (\$27,018) (\$15,000) (\$18,866) (\$17,760)	\$701,669 FY 24/25 Revised Budgeted Salary \$3,848 \$3,640 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,046 \$3,046 \$3,046 \$3,046 \$3,046 \$3,046 \$3,046	\$3,007,569 TOTAL Budgeted Salary \$15,392 \$14,560 \$14,560 \$14,184 \$14,184 \$14,184 \$314,185 \$27,100 \$8,866 \$19,760
Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Worker Martino Intercor Nutrition Manager HDM Worker Med Site Worker Med Site Worker Med Site Worker	Qihui Li Sieu The Luc Washand Leu Kuan Fu Lin Xiaohua Li Yingna Chen Jiaping Dono Xue Qun Ch Alex Tan Tiffany Wong Jin Ye Chen Jiang	\$1.892.557 Agenc Annual Ful Time Salasy for \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$38.640 \$	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 10.00% 10.00% 10.00% 10.00% 10.00% 10.00% 10.00%	Adjusted FTE 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.1	\$866,855 FY 21/22 Revised Budgeted Salary \$3,848 \$3,640 \$3,346 \$3,346 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546	\$159.239 FY 22/23 Revised Budgeted Salary S. S	FY 22/23 Modification (\$27.018) (\$15.000) (\$8.866) (\$19.760) (\$17.732) \$9.248	\$737,376 FY 22/23 Revised Budgeted Salary \$3,848 \$3,640 \$3,840 \$3,546 \$3,546 \$3,546 \$10,062	\$690.034 FY 23/24 Revised Budgeted Salary \$3,845.0 \$3,846.0 \$3,846.0 \$3,846.0 \$3,846.0 \$3,846.0 \$3,846.0 \$3,846.0 \$3,846.0 \$3,846.0 \$3,846.0 \$3,846.0 \$3,846.0 \$3,846.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 \$3,946.0 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\$4,546 \$4,546	\$11,835 FY 24/25 Modification (327,018) (315,000) (517,732) (517,732) (527,018) (517,732) (517,732)	\$701,669 FY 24/25 Revised Budgeted Salary \$3,848 \$3,640 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546	\$3,007,589 TOTAL Budgeted Salary \$15,392 \$14,580 \$14,580 \$14,184 \$14,184 \$14,184 \$39,456 \$27,100 \$8,886
Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HOM Driver HOM Driver HOM Driver HOM Driver HOM Worker Mutrition Director Nutrition Director Nutrition Director Mutrition Manager HOM Worker HOM Worker HOM Worker HOM Worker HOM Worker Med Site Worker	Qihui Li Sieu The Lut Wawland Leu Kuan Fu Lin Xiaohua Li Yingna Chen Jiaping Dong Xue Qun Ch Alex Tan Tiffany Wong Jin Ye Chen Baoying Li Kam Sing Ip Xingsiu Li Liliang Ye/Lie Wai Man Wo	\$413,997 \$1,892,557 Agenc Annual Full Time Salary for FIE \$38,460 \$38,400 \$38,400 \$38,400 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 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Lie Wai Man Wc Lai Kuen Tar	\$1.892.557 Agenc Annual Ful Time Salauy for \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 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(\$11,083)	\$737,376 FY 22/23 Revised Budqeted Salany \$3,848 \$3,840 \$3,840 \$3,840 \$3,840 \$3,840 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 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Total DAS Salaries & Benefits Non DAS Salaries & Benefits Position Title HOM Driver HOM Driver HOM Driver HOM Worker Mutrition Director Nutrition Director Nutrition Director Mutrition Manager HOM Worker Med Site Worker	Oihui Li Sieu The Luc Wastand Leu Kuan Fu Lin Xiaohua Li Yingna Chen Jiaping Dong Xue Qun Che Alex Tan Tiffany Wong Jin Ye Chen Baoving Li Kam Sing Ip Xingsiu Li Liliang Yef Lie Wai Man Wc Lai Kuen Tar Pin Ping Wu	\$413,997 \$1,892,557 Agenc Annual Full Time Salary for FTE \$38,469 \$38,400 \$38,400 \$38,400 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 10.00% 10.00% 10.00% 10.00% 10.00% 10.00% 10.00% 4.12%	Adjusted FTE 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.1	\$866,855 FY 21/22 Revised Budgeted Salary \$3,848 \$3,640 \$3,346 \$3,346 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 \$3,546 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Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Worker Martinon Ibracor Nutrition Director Nutrition Director Nutrition Manager HDM Worker Med Site Worker	Gihul Li Sieu The Luc Wavland Lee Kuan Fu Lin Xiaohua Li Yingna Chen Jiaojina Open Xiao Qun Che Alex Tan Tiffany Wong Jin Ye Chen Baoving Li Kam Sing Ip Xingsiu Li Liliang Yef.Li Vail Ama Wc Lai Kuen Tar Pin Ping Wu Jin Ye Cha	\$1.892.557 Agenc Annual Ful Time Salauy for \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 \$38.400 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Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Driver HDM Worker Martinon Director Nutrition Director Nutrition Director Nutrition Manager HDM Worker Meas Site Worker	Gihul Li Sieu The Luc Washand Lee Kuan Fu Lin Xiaohua Li Yingna Chen Jiaping Dono Xue Qun Ch Alex Tan Tiffany Wong Jin Ye Chen Baoving Li Kam Sing Ip Xingsiu Li Liliang Yef Lie Wai Man Woo Lai Kuen Tar Pin Ping Wu Jin Ye Chen Shuqing che GUO, ZEXIONO	\$1,892,557 Annual Full Time Saleay for FFE 538,480 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 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Total DAS Salaries & Benefits Non DAS Salaries & Benefits HOM Driver HOM Driver HOM Driver HOM Driver HOM Driver HOM Worker Muttion Director Nutrition Director Nutrition Director Muttion Driver HOM Worker HOM Worker HOM Worker Meas Site Worker Driver	Olhul Li Sieu The Luc Washand Lee Kuan Fu Lin Xiaohua Li Yinqna Chen Jiaping One Xue Qun Ch Alex Tan Tiffany Wong Jin Ye Chen Baoying Li Kam Sing Ip Xingsiu Li Lilliang Yef Lis Wai Man Wc Lai Kuen Tar Pin Ping Wu Jin Ye Chen Shuqing che	\$1,892,557 \$1,892,557 Annual Full Time Salaely for FPE \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640 \$38,640	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA0 10.00%; 10.00%; 10.00%; 10.00%; 10.00%; 10.00%; 10.00%; 10.00%; 10.00%; 10.00%; 10.00%; 10.00%; 10.00%; 10.00%; 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Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Worker Metal Site Worker Driver Driver	Gihul Li Sieu The Luc Washand Lee Kuan Fu Lin Xiaohua Li Yingna Chen Jiaping Dono Xue Qun Ch Alex Tan Tiffany Wong Jin Ye Chen Baoving Li Kam Sing Ip Xingsiu Li Liliang Yef Lie Wai Man Woo Lai Kuen Tar Pin Ping Wu Jin Ye Chen Shuqing che GUO, ZEXIONO	\$1,892,557 Annual Full Time Saleay for FFE 538,480 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 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Total DAS Salaries & Benefits Non DAS Salaries & Benefits HOM Driver HOM Driver HOM Driver HOM Driver HOM Driver HOM Worker Muttion Director Nutrition Director Nutrition Director Muttion Driver HOM Worker HOM Worker HOM Worker Meas Site Worker Driver	Gihul Li Sieu The Luc Washand Lee Kuan Fu Lin Xiaohua Li Yingna Chen Jiaping Dono Xue Qun Ch Alex Tan Tiffany Wong Jin Ye Chen Baoving Li Kam Sing Ip Xingsiu Li Liliang Yef Lie Wai Man Woo Lai Kuen Tar Pin Ping Wu Jin Ye Chen Shuqing che GUO, ZEXIONO	\$1,892,557 Annual Full Time Saleay for FFE 538,480 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 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Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Worker Met Salaries Salaries Salaries HDM Worker Morker Met Salaries Salaries Met Salaries Salaries Met S	Gihul Li Sieu The Luc Washand Lee Kuan Fu Lin Xiaohua Li Yingna Chen Jiaping Dono Xue Qun Ch Alex Tan Tiffany Wong Jin Ye Chen Baoving Li Kam Sing Ip Xingsiu Li Liliang Yef Lie Wai Man Woo Lai Kuen Tar Pin Ping Wu Jin Ye Chen Shuqing che GUO, ZEXIONO	\$1,892,557 Annual Full Time Saleay for FFE 538,480 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 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Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Worker Met Salaries Salaries Salaries HDM Worker Morker Met Salaries Salaries Met Salaries Salaries Met S	Gihul Li Sieu The Luc Washand Lee Kuan Fu Lin Xiaohua Li Yingna Chen Jiaping Dono Xue Qun Ch Alex Tan Tiffany Wong Jin Ye Chen Baoving Li Kam Sing Ip Xingsiu Li Liliang Yef Lie Wai Man Woo Lai Kuen Tar Pin Ping Wu Jin Ye Chen Shuqing che GUO, ZEXIONO	\$1,892,557 Annual Full Time Saleay for FFE 538,480 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 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Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Worker Mutrition Director Nutrition Director Nutrition Director Nutrition Manager HDM Worker Med Site Worker Driver Driver Driver	Gihul Li Sieu The Luc Washand Lee Kuan Fu Lin Xiaohua Li Yingna Chen Jiaping Dono Xue Qun Ch Alex Tan Tiffany Wong Jin Ye Chen Baoving Li Kam Sing Ip Xingsiu Li Liliang Yef Lie Wai Man Woo Lai Kuen Tar Pin Ping Wu Jin Ye Chen Shuqing che GUO, ZEXIONO	\$1,892,557 Annual Full Time Saleay for FFE 538,480 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 538,490 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Total DAS Salaries and Benefits Non DAS Salaries & Benefits HOM Driver HOM Driver HOM Driver HOM Driver HOM Worker Metal Site Worker Driver Driver Driver	Gihul Li Sieu The Luc Washand Lee Kuan Fu Lin Xiaohua Li Yingna Chen Jiaping Dono Xue Qun Ch Alex Tan Tiffany Wong Jin Ye Chen Baoving Li Kam Sing Ip Xingsiu Li Liliang Yef Lie Wai Man Woo Lai Kuen Tar Pin Ping Wu Jin Ye Chen Shuqing che GUO, ZEXIONO	\$1.892.557 Agency Annual Full Time Salary for FTE \$38.480 \$36.400 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.466	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 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Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Worker Martinon Director Nurrition Director Nurrition Director Nurrition Manager HDM Worker Media Site Worker Driver Driver	Gihul Li Sieu The Luc Washand Lee Kuan Fu Lin Xiaohua Li Yingna Chen Jiaping Dono Xue Qun Ch Alex Tan Tiffany Wong Jin Ye Chen Baoving Li Kam Sing Ip Xingsiu Li Liliang Yef Lie Wai Man Woo Lai Kuen Tar Pin Ping Wu Jin Ye Chen Shuqing che GUO, ZEXIONO	\$413,997 \$1,892,557 Agency Annual Full Time Shalay for \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,230 \$38,230 \$38,230 \$38,230 \$38,230 \$38,230 \$38,494 \$38,230 \$38,494 \$38,230 \$38,494 \$38,230 \$40,560	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 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Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Worker Metal Site Worker Driver Driver Driver Driver Driver Driver Totals	Ghu Li Seu The Li Warland Les Warland Les Kuan Fu Li Xianchua Xian	\$1.892.557 Agency Annual Full Time Salary for FTE \$38.480 \$36.400 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.464 \$35.466	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 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Total DAS Salaries and Benefits Non DAS Salaries & Benefits Position Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Worker Merition Manager HDM Worker Driver Driver Driver Driver	Ghu Li Seu The Li Warland Lee, Warland Lee, Kuan Fu Li Jianhua J	\$413,997 \$1,892,557 Agency Annual Eul Time Shiply Shiply \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,490 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$38,290 \$40,590	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 (100%) 10 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Concept Conc	Program: Congregate meals for (x) older adults or () adult (Same as Line 11 on HSA #1)	ts with disabilities									Docu	Appendix B2, Page : ment Date: 11/14/202
March Marc					Operating I	Expense Detail						
	Annual # Meals Contracted											
Provide Disputery \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,												
State (inc. From. Com. Proces, Company)		633.045	£10,000		£10,000	\$10,000		610,000	610,000		£10,000	862.046
Section Personal Supplement 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 1930 193												\$17,348
Picting of September 1 10,000	Office Supplies, Postage	\$2,500	\$2,725		\$2,725			\$2,725			\$2,725	\$10,675
Storage 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000		\$13,000	\$13,000		\$13,000	\$13,000		\$13,000	\$13,000		\$13,000	\$52,000
Soft Transing Cold A Cut of Town Transit Co		\$10,000	\$10,000		\$10,000	\$10,000		\$10,000	\$10,000		\$10,000	\$40,000
Rend of Exponent Span Food per most agent at 150,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350												
Test Food per merit State 25 1927/2 330,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$3	Rental of Equipment											
Comparison Com												
Control Mark per mark ## 1,992.26 1,140,753 298,527 1,140,750 1,140,750 2,04,712 1,300,950 1,140,750 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,242,72 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950 1,300,950												\$141,014
Constitute Con				\$296 537			\$234 212			\$234.212		
Considered Con	Cataled Weals per mean mm	ψ1,333,210	ψ1,140,735	Ψ230,331	\$1,443,230	\$1,140,733	φ204,212	\$1,500,505	\$1,140,733	9204,212	\$1,300,303	90,104,430
Vehicle Expenses												
Verlack Equanies												
Total DAB Operating Expenses \$2,115,277 \$1,237,692 \$296,537 \$1,533,889 \$12,27,092 \$234,212 \$1,471,264 \$1,227,092 \$234,212 \$1,471,264 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,591,344 \$46,5												
Non DAS Operating Expenses Expenditure Category Restate of Procesty S53,700 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 57	Vehicle Expenses	\$3,000	\$2,500		\$2,500	\$2,500		\$2,500	\$2,500		\$2,500	\$10,500
Non DAS Operating Expenses Expenditure Category Restate of Procesty S53,700 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 57												
Non DAS Operating Expenses Expenditure Category Restate of Procesty S53,700 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 57			-						-			
Non DAS Operating Expenses Expenditure Category Restate of Procesty S53,700 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 575,980 57	Total DAS Operating Expenses	\$2 115 277	\$1 237 052	\$296 537	\$4 533 580	\$1 237 052	\$234 242	\$1.474.264	\$1 237 052	\$234.242	\$1 471 264	\$6 591 39 <i>4</i>
Expending Category Septiment Category Septime	Total DAG Operating Expenses	\$2,113,277	\$1,237,032	4230,331	\$1,000,000	\$1,237,032	\$204,E12	\$1,471,204	\$1,237,032	\$204,212	\$1,471,204	40,031,334
Rental of Property \$53,700 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75,980 \$75												
Office Supplies, Postage		\$53,700	\$75,980		\$75,980	\$75,980		\$75,980	\$75,980	•	\$75,980	\$281,640
Building Maintenance Supplies and Repair \$20,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10												\$180,000
Printing and Reproduction Insurance \$10,000 \$50,000 \$50,000 \$10,000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$10,0000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20												\$8,000
Insurance				\$5,000								
Sate Training Seco Sec												\$40,000
Revitable Sequence	Staff Training											\$2,000
Ecod Cost Rew Food												\$8,000
Raw Food per meal ###### ## \$47.075 \$30.880 \$24.285 \$45.485 \$30.580 \$21.894 \$32.474 \$30.580 \$21.894 \$62.474 \$200.88		\$4,000	\$4,000		\$4,000	\$4,000		\$4,000	\$4,000		\$4,000	\$16,000
Catered Meals		\$47,075	\$30,580	\$24,265	\$54,845	\$30,580	\$21,894	\$52,474	\$30,580	\$21,894	\$52,474	\$206,868
Consultant Consultant A Consul	Cong Food Svc Supplies per meal ##### ##	\$86,304	\$7,645	\$67,406	\$75,051	\$7,645	\$64,165	\$71,810	\$7,645	\$64,165	\$71,810	\$304,975
Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consultant A Consu	Catered Meals per meal ##### ##	\$54,921	\$127,417	\$89,077	\$216,494	\$127,417	\$79,727	\$207,144	\$127,417	\$79,727	\$207,144	\$685,703
Consultant A Consultant A Consultant A Consultant Expense \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000	Consultant											
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lotal DAS and Non DAS Uperating Expenses \$2,455,277 \$1,560,474 \$510,285 \$2,070,759 \$1,560,474 \$429,998 \$1,990,472 \$1,560,474 \$429,998 \$1,990,472 \$8,506,91												
	Total DAS and Non DAS Operating Expenses	\$2,455,277	\$1,560,474	\$510,285	\$2,070,759	\$1,560,474	\$429,998	\$1,990,472	\$1,560,474	\$429,998	\$1,990,472	\$8,506,980

Appendix B2, Page 4 Program: Congregate meals for (x) older adults or () adults with disabilities (Same as Line 11 on HSA #1) Document Date: 11/14/2022 Capital & Subcontractor Expenditure Detail **DAS Capital Expenditure** Equipment (Qty)
Desktops 2 x 50% FY 21/22 \$2,400 Mod FY 21/22 FY 22/23 FY 23/24 FY 24/25 Adjustment Total \$2,400 Monitors 2 x 50% \$600 \$600 \$600 Laptops 3 x 60% \$6,000 \$6,000 \$6,000 \$4,000 \$4,000 \$4,000 Heated Cabinet (Warmer) 3 x 33% Utility Carts 6 x 80% \$2,400 \$2,400 \$2,400 Filing Cabinet (steel) 4 x 67& \$2.800 \$2.800 \$2.800 Reception/Office Desk 1 x 25% \$1,500 \$1,500 \$1,500 Steam Table \$3,000 Cabinet (holding/Hot) \$8,600 \$19,700 \$19,700 \$11,600 \$31,300 Total Equipment Cost FY 23/24 FY 24/25 FY 21/22 FY 22/23 Remodeling Total Replace Carpet and lightings \$20,000 \$20,000 \$20,000 Total Remodeling Cost \$20,000 \$20,000 \$20,000 FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Subcontractor/Others One Time Rate Increase of \$0.24/meal in FY 21/22 to compensate for significantly reduced \$100,000 \$100,000 \$100,000 project income. Total Subcontractor/OTHERS Cost \$100,000 \$100,000 \$100,000 Total DAS Capital & Subcontractor Expenditure \$39,700 \$100,000 \$139,700 \$11,600 \$151,300 Non DAS Capital Expenditure Equipment (Qty) FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Total Equipment Cost FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Remodeling Total Remodeling Cost Subcontractor FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Total Subcontractor Cost Total Non DAS Capital & Subcontractor Expenditure

Total DAS and Non DAS Capital & Subcontractor

Expenditure

HSA #4

\$151,300

10/25/2016

\$139,700

\$11,600

\$100,000

\$39,700

Total DAS and Non DAS NCQA Expenditure

Program: Congregate meals for (x) older adults or () adults with disabilities Appendix B2, Page 5 (Same as Line 11 on HSA #1) Document Date: 11/14/2022 NCQA Expenditure Detail FY 21/22 DAS NCQA Expenditure Unit price Unit FY 22/23 FY 23/24 FY 24/25 Total Menu planning and nutrition analysis \$728.02 /set 2.00 \$1,456 \$1,456 \$1,456 \$1,456 \$5,824 Kitchen and food service monitoring \$623.48 4.00 \$2,494 \$2,494 \$2,494 \$2,494 \$9,976 44.00 \$12,612 \$12,612 \$50,448 \$286.64 \$12,612 \$12,612 Congregate site monitoring Nutrition education \$100.85 44.00 \$4,437 \$4,437 \$4,437 \$4,437 \$17,748 Nutrition counseling (optional) /hour \$1,344 \$1,344 In-service training \$112.00 /training 12.00 \$1,344 \$1,344 \$5,376 Total DAS NCQA Expenditure \$22,343 \$22,343 \$22,343 \$22,343 \$89,372 FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Non DAS NCQA Expenditure Unit price Unit 2.00 Menu planning and nutrition analysis /set Kitchen and food service monitoring 4.00 Congregate site monitoring 44.00 Nutrition education 44.00 /hour Nutrition counseling (optional) 12.00 In-service training /training Total Non DAS NCQA Expenditure

\$22,343

\$22,343

\$22,343

\$22,343

\$89,372

Appendix A-2 – Services to be Provided Self Help for the Elderly Home-Delivered Nutrition Services for Older Adults

July 1, 2021 - June 30, 2025

I. Purpose

The purpose of this grant is to provide home-delivered nutrition services for older adults living in the City and County of San Francisco. Home-delivered nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Home-delivered nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Self Help for the Elderly
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging
CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation

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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, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/ Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
HACCP	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)

Home-Delivered Nutrition Services/HDM Nutrition Services	The procurement, preparation, transporting and delivery of meals that meet nutrition requirements to eligible consumers who are homebound by reason of illness, disability, or are otherwise isolated, and have no safe, healthy alternative for meals. Home-delivered nutrition services also include initial assessments, annual assessments, and reassessments of consumer eligibility, nutrition education, health promotion, and nutrition risk screening.
HDM Nutrition Services Assessment (Initial and Annual)	An assessment conducted by a qualified staff member in the home of an individual within two weeks of beginning meal service and annually thereafter that documents the need for service and the type of meal appropriate for the participant in their living environment. The assessment covers physiological, socioeconomic, and psychological factors including acute or chronic disease, syndromes or conditions, family/support system and functional ability including activities of daily living (ADL) and instrumental activities of daily living (IADL) which contribute to an individual's need for meals and other related services. (CCR Title 22 Sec. 7638.3)
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 participation is not means tested. Consumers self-report income status.
Menu Planning and Nutrient Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)

Modified Diet	A menu approved by a registered dietitian (RD) that meets the current DGA and adjusts the typical home-delivered meal components to control the intake of certain foods, food textures, and/or nutrients to meet the dietary needs of individuals. Examples include, but are not limited to, low sodium diet, diabetic diet, and mechanical soft diets.
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)
Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)

Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
OCNP	Older Californians Nutrition Program (previously known as Elderly Nutrition Program, ENP) - Title III C1 and C2. A program that provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and is provided in accordance with the provision of CCR Title 22, Chapter 4, Article 5, Sec. 7630.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".
Reassessment	A reassessment conducted quarterly by qualified staff that documents the need for service. Such reassessment shall be done in the home of the participant at least every six months. (CCR Title 22 Sec. 7638.3) Initial and annual assessments count towards the quarterly reassessment requirement.
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.
Senior	A person who is 60 years of age or older, used interchangeably with the term "older adult".
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who receives home-delivered nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- Speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

To participate in home-delivered nutrition services, an individual must meet one of the following criteria:

- 1. An older adult living in the City and County of San Francisco who is homebound due to illness or disability, or is otherwise isolated.
- 2. A spouse or domestic partner of an older adult enrolled in the program if an assessment by the grantee's social worker or assessment staff concludes that it is in the best interest of the enrolled older adult.
- 3. An individual with a disability who resides at home with an enrolled older adult, if an assessment by the grantee's social worker or assessment staff concludes that it is in the best interest of the enrolled older adult.

Grantee shall give priority to an eligible older adult.

V. Location and Time of Services

The grantee will provide home-delivered nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the service and delivery times for the provision of home-delivered nutrition services.

VI. Description of Services and Program Requirements

- 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), CCR Title 22, CDA OCNP, and DAS OCP. Policies and procedures shall also include consumer assessment and reassessment guidelines.
- 2. Grantee will provide home-delivered nutrition services for older adults and individuals who are determined eligible by the grantee. The provision of services will include the following:
 - Enrollment of consumers in home-delivered nutrition services and the delivery of meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.

- ii. Provision of home-delivered meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs. Meals offered may be hot, chilled, or frozen, and be regular or modified meals as approved by DAS OCP.
- iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
 - iv. Conduct end-of-route home-delivered meal temperature checks every other week per route to ensure the meals maintain temperatures that meet food safety standards during the timeframe of the route. The grantee will document, and keep on file the temperatures for quarterly review by the registered dietitian.
 - v. Monitor the food safety and sanitation of the HDM routes including but not limited to the packing, transporting, and delivery of meals. A qualified staff member, trained by a food safety manager or RD, may monitor routes, and document and submit the results to the agency within two weeks of the monitoring. The grantee will monitor each HDM route, at minimum, two (2) times per year.
 - vi. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring.

- HACCP monitoring must also include, but is not limited to the review of HDM route temperature checks and monitoring reports.
- vii. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
- viii. In-service for nutrition program staff (e.g. food service and delivery workers) is provided at minimum once per quarter and four (4) times annually as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- ix. Conduct initial in-home assessments by qualified staff to evaluate a consumer's eligibility for program enrollment within two weeks of starting meal service. During the assessment, the grantee will provide participants with a welcome packet and program information as described in DAS OCP policy memoranda. The welcome packet will include at minimum, the following information: a meal delivery schedule, sample menu, written instructions for handling and reheating meals, voluntary contribution policy and collection procedures, directions on how to request a change in meal delivery, grievance policy, and information on how to request assistance, if needed. The welcome packet at minimum must be available in the language of the majority of the program participants.
- x. Conduct in-home assessments annually to evaluate a consumer's eligibility for continued program enrollment. Qualified staff must complete the annual assessment, document the need for service, and evaluate function and ability as described in DAS OCP policy memoranda.
- xi. Conduct quarterly reassessments to determine a consumer's eligibility for continued program enrollment. The grantee shall conduct quarterly reassessments as described in DAS OCP policy memoranda. The grantee must conduct at least one quarterly assessment in the home of the consumer. A trained HDM program driver or volunteer may complete a quarterly reassessment in person or by phone.
- 4. Grantee will ensure the suggested voluntary contribution per meal complies with DAS OCP policy memoranda including an approval by the grantee's board of directors.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the grantee. At minimum, the completed number of surveys shall be a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will

- ensure the manager on staff possesses a food safety manager certification and has the required qualifications as described in CCR Title 22 Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure there is a sufficient number of qualified staff, paid and/or 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of Unduplicated Consumers (UDC)	486	371	371	371
Modification 1	494	276	276	276
Modification 2	0	0	0	0
Modification 3		+405	+106	+106
Revised UDC	980	1,052	753	753
Number of Meals	146,000	111,361	111,361	111,361
Modification 1	70,361	36,818	36,818	36,818
Modification 2	-2,953			
Modification 3		+92,971	+23,320	+23,320
Revised Number of Meals	213,408	241,150	171,499	171,499

VIII. Outcome Objectives

1. Consumers report increased consumption of fruits, vegetables, and/or whole grains. Target: 75%.

- 2. Consumers feel less worried about getting enough food to meet their needs. Target: 85%.
- 3. Consumers rate the quality of meals they received as excellent or good. Target: 85%.

Based on a consumer survey and a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.

IX. Reporting and Other Requirements

- Grantee will enroll eligible consumers into the program funded through this grant
 agreement by entering the consumer data obtained from consumers using the DAS
 OCP approved HDM intake form, which includes the annual nutrition risk screening
 and the food security screening, into the CA-GetCare database in accordance to DAS
 OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and delivered
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. 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. Grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.

- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center	825 Howard Street, San Francisco, 94103	415 543-6222
San Francisco		
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Tiffany Kearney Program Analyst & Lead Nutritionist DAS OCP Tiffany.Kearney@sfgov.org

and

Tahir Shaikh Contract Manager HSA OCM

email: Tahir.Shaikh@sfgov.org

X. Monitoring Activities

1. <u>Nutrition Program Monitoring</u>: 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.

2. <u>Fiscal Compliance and Contract Monitoring</u>: 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.

Appendix B-2, Page 1 Document Date: 3/24/2022 **HUMAN SERVICES AGENCY BUDGET SUMMARY** BY PROGRAM Appendix B2 Page 1 11/21/2022 SELF-HELP FOR THE ELDERLY (Check One) New ___ Renewal _ If modification, Effective Date of Mod. ___ Modification _X___ No. of Mod. 3 Program: Home-delivered meals for (X) older adults, () adults with disabilities or () emergency Budget Reference Page No.(s) BUDGET BUDGET Modifications BUDGET Modifications Revised BUDGET Modifications Revised FY 23/24 FY 23/24 FY 23/24 rogram Term Total Annual # Meals Contracted 213,408 148,179 92,971 241,150 171,499 148,179 171,499 DAS Expenditures \$583,185 \$478,655 \$478,655 \$478,65 \$129,783 \$2,418,930 Operating Expenses \$1,026,628 \$658,873 \$626,916 \$1,285,789 \$658,873 \$111,420 \$770,293 \$658,873 \$111,420 \$770,293 \$3,853,003 \$5 Subtotal \$1,609,813 \$1,137,528 \$767,130 \$1,904,658 \$1,137,528 \$241,203 \$1,378,731 \$1,137,528 \$241,203 \$1,378,731 \$6,271,933 \$8 Indirect Percentage (%) \$160,981 \$113,752 \$76,713 \$190,465 \$113,752 \$24,120 \$137,872 \$113,752 \$24,120 \$1 \$137,872 \$627,190 Indirect Cost Capital/Subcontractor Expenditures \$456,528 \$174,300 \$179,000 \$353,300 \$809.828 \$1 \$246,177 \$143,329 \$145,530 \$288,859 \$143,329 \$68.651 \$211,980 \$143,329 \$68.651 \$211.980 \$1 \$1,168,373 Total DAS Expenditures \$2,473,499 \$1,568,909 \$2,737,282 \$1,394,609 \$333,974 \$1,728,583 \$1,394,609 \$333,974 \$1,728,583 \$8,667,947 on DAS Expenditures Salaries & Benefits \$277,719 \$315,032 \$337,735 \$652,767 \$315,032 \$361,490 \$676,522 \$315,032 \$361,490 \$676,522 \$2,283,530 \$3 Operating Expenses
Capital/Subcontractor Expenditures \$267,995 \$3,200 \$292,841 \$311,868 \$141,166 \$335,576 \$117,458 \$1,466,904 \$2 NCQA Expenditures \$1,129,556 Total Non DAS Expenditures \$545,714 \$604,673 \$945,608 \$626,900 \$502,656 \$1,129,556 \$650,608 \$478,948 \$340,935 \$3,750,434 TOTAL DAS AND NON DAS EXPEDITURES \$3,019,213 \$2,173,582 \$3,682,890 \$2,021,509 \$2,045,217 \$812,922 \$2,858,139 \$12,418,381 Meals- General Fund \$1,117,210 \$3,729,739 \$870,843 \$870,843 \$870,843 \$870,843 \$870,843 \$870,843 \$5 Meals- State Fund Meals- Federal Fund OTO \$0 \$100,000 \$100,000 CODB 21/22 \$61,994 \$61,994 \$61,994 \$61,994 \$61,994 \$61,994 \$61,994 \$247,976 MCO 21/22 Dignity Fund & Allocation Plan 21/22 \$7,697 \$252,000 \$7,697 \$252,000 \$7,697 \$252,000 \$30,788 \$1,008,000 \$7,697 \$7,697 \$252,000 \$252,000 \$252,000 \$252,000 \$1 OTO Meals FY 21/22 \$331,893 \$331,893 OTO 3/17/22 Additional Meals FY22/23-FY24-25 \$373,956 \$176,238 \$199,656 \$174.300 \$174,300 \$58,746 \$58,746 \$58,746 \$58,746 \$58,746 \$58,746 \$0 \$156,872 OTO 6.24.22 \$156,872 NCQA Fund CODB 4% FY22-23 \$676,164 \$177,504 \$246,177 \$143,329 \$143,329 \$143,329 \$143,329 \$143,329 \$143,329 \$1 \$59,168 \$59,168 \$59,168 \$59,168 \$59,168 \$59,168 Additional Meals FY22/23 \$784,675 \$784,675 \$206,155 \$206,155 \$206,155 \$206,155 \$1,196,985 NCQA Additional Funding FY 22/23 \$145,530 \$145.530 \$68,651 \$68,651 \$68,651 \$68,651 \$282.832 \$179,000 OTO FY 22/23 \$179,000 \$179,000 \$11 \$2,473,499 \$1,568,909 \$2,737,282 \$1,394,609 \$333,974 \$333,974 Total DAS Revenue \$1,168,373 \$1,728,583 \$1,394,609 \$1,728,583 \$8,667,947 \$8.69 \$11.35 \$11.38 \$14.32 PER MEAL COST, DAS \$8.30 \$8,44 \$8.44 \$11.38 \$8.84 \$8.84 Non DAS Revenues \$35,272 \$17,21 \$28,344 \$28,34 \$20,567 \$93,635 Agency Cash- Fundraising \$1,108,989 \$510,442 \$576,329 \$352,063 \$928,392 \$598,556 \$510,420 \$1,108,976 \$608,214 \$500,775 \$3,656,799 \$5 Agency In-kind Volunteer NCQA Revenue Total Non DAS Revenue \$545,714 \$604,673 \$340,935 \$945,608 \$626,900 \$502,656 \$1,129,556 \$636,558 \$492,998 \$1,129,556 \$3,750,434 \$5 PER MEAL COST, Non DAS PER MEAL COST (with NCQA), Non DAS TOTAL DAS AND NON DAS REVENUE \$3,019,213 \$2,173,582 \$3,682,890 \$2,021,509 \$2,031,167 \$826,972 \$2,858,139 \$836,630 \$2,858,139 \$16 \$12,418,381 PER MEAL COST, Total \$14 PER MEAL COST (with NCQA), Total 274.00 Full Time Equivalent (FTE) Prepared by: Leny Nair HSA-CO Review Signature Date: 11/16//2022

10/25/2016

Program: Home-delivered meals (Same as Line 11 on HSA #1)	for (X) older adults	s, () adults wit	h disabilities	or () emergen	су										Appendix B2, Pag 11/21/22	e 2
								Salaries & Ben	efits Detail							
								Modification	Revised Budgeted Salary		Modification	Revised Budgeted Salary		Modification	Revised Budgeted Salary	i
DAS Salaries & Benefits	ſ	Agency	Totals	HSA Pro	ogram	FY 21/22	FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 23/24	Total
		Annual Full		% FTE funded by												
Position Title	Name	Time Salary for FTE	Total FTE	HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Adjustment	Revised Budgeted Salary	Budgeted Salary	Adjustment	Revised Budgeted Salary	Budgeted Salary	Adjustment	Revised Budgeted Salary	Budgeted Salary
Nutrition Director	Alex Tan	\$99,201	1.00	7.00%	0.07	\$10,118	\$10,118	(\$3,197)	\$6,921	\$10,118	(\$3,197	\$6,921	\$10,118	(\$3,197)	\$6,921	
Contracts Manager	Fred Wong	\$62,395	1.00	40.00%	0.40	\$2,999	\$2,999	\$21,821	\$24,820	\$2,999	\$21,821	\$24,820	\$2,999	\$21,821	\$24,820	
Community Outreach Worke HDM Coordinator	Thomas Chak Stephen Ngan	\$45,760 \$53,040	1.00	92.00%	0.92	\$9,152 \$2,496	\$9,152 \$2,496	(\$9,152) \$46,311	\$48,807	\$9,152 \$2,496	(\$9,152 \$46,311	\$48,807	\$9,152 \$2,496	(\$9,152) \$46,311	\$48,807	\$9,152 \$148,917
HDM Coordinator HDM Supervisor	Yemei Lu	\$53,040 \$42,994	1.00	92.00%	0.92	\$2,496 \$25.532	\$2,496	\$46,311	\$48,807	\$25.532	\$46,311	\$48,807	\$2,496 \$25.532	\$46,311 \$13,472	\$48,807	
Nutrition Manager	Tiffany Wong	\$87,135	1.00	13.00%	0.13	\$18,128	\$18,128	(\$6,795)	\$11,333	\$18,128	(\$6,795	\$11,333	\$18,128	(\$6,795)	\$11,333	
Transportation Dispatcher	Albert Wong	\$50,710	1.00	61.00%	0.61	\$17,438	\$17,438	\$13,500	\$30,938	\$17,438	\$13,500	\$30,938	\$17,438	\$13,500	\$30,938	
HDM Driver	Jianwei Ye	\$45,760	1.00	77.00%	0.77	\$29,640	\$29,640	\$5,552	\$35,192	\$29,640	\$5,552	\$35,192	\$29,640	\$5,552	\$35,192	
HDM Program Assistant HDM Driver	Ju Bin Xiao Fu Tak Ho	\$47,840 \$38,480	1.00	1.00% 50.00%	0.01 0.50	\$45,032 \$38,480	\$45,032 \$38,480	\$2,808 (\$19,300)	\$47,840 \$19,180	\$45,032 \$38,480	\$2,808	\$47,840 \$38,480	\$45,032 \$38,480	\$2,808	\$47,840 \$38,480	
HDM Driver	Ping Hui	\$40,560	1.00	47.00%	0.30	\$19,240	\$19,240	(φ15,300)	\$19,180	\$19,240		\$19,240	\$19,240		\$19,240	
HDM Driver	Qihui Li	\$39,520	1.00	48.00%	0.48	\$19,240	\$19,240	(\$430)	\$18,810	\$19,240	(\$430	\$18,810	\$19,240	(\$430)	\$18,810	
HDM Driver	Sieu The Luong	\$38,480	1.00	47.00%	0.47	\$18,200	\$18,200		\$18,200	\$18,200		\$18,200	\$18,200		\$18,200	
HDM Driver	Wayland Leung	\$38,480	1.00	40.00%	0.40	\$18,200	\$18,200	(\$2,744)	\$15,456	\$18,200	(\$2,744	\$15,456	\$18,200	(\$2,744)	\$15,456	
HDM Driver HDM Worker	Kuan Fu Lin Xiaohua Li	\$40,560 \$35,464	1.00	32.00%	0.32	\$19,200 \$17,732	\$19,200 \$17,732	(\$6,306) (\$17,732)	\$12,894	\$19,200 \$17,732	(\$6,306 (\$17,732	\$12,894	\$19,200 \$17,732	(\$6,306) (\$17,732)	\$12,894	\$57,882 \$17,732
HDM Worker	Yingna Chen	\$38,230	1.00	79.00%	0.79	\$17,732	\$17,732	\$12,292	\$30,024	\$17,732	(\$17,732	\$17,732	\$17,732	(\$17,732)	\$17,732	
HDM Worker	Jiaping Dong	\$35,464	1.00			\$17,732	\$8,155	(\$8,155)	, , .	\$8,155	(\$8,155)	\$8,155	(\$8,155)		\$17,732
HDM Worker	Xue Qun Chen	\$35,464	1.00	2.00%	0.02	\$17,732		\$827	\$827							\$18,559
HDM Worker	Caiyi Zhao	\$35,464	1.00			\$17,732										\$17,732
HDM Worker HDM Worker	Wei Cheng He Meixiao Zhong	\$38,230 \$38,230	1.00	69.00% 68.00%	0.69	\$17,732 \$17,732		\$26,329 \$26,045	\$26,329 \$26,045		\$26,329 \$26,045	\$26,329 \$26,045		\$26,329 \$26,045	\$26,329 \$26,045	
HDM Worker	Cai Lian Wu	\$38,230	1.00	70.00%	0.00	\$17,732		\$26,045	\$26,043		\$26,043	\$26,045		\$26,043	\$26,045	
HDM Worker	Kam Yuen Fun	\$35,464	1.00	51.00%	0.51	\$12,058	\$12,058	\$5,907	\$17,965	\$12,058	\$5,907	\$17,965	\$12,058	\$5,907	\$17,965	
HDM Driver	Wing Foo	\$36,400	0.75				\$26,028	(\$26,028)		\$26,028	(\$26,028)	\$26,028	(\$26,028)		
HDM Driver	GUO, ZEXIONG	\$38,230	1.00	29.00%	0.29			\$11,087	\$11,087							\$11,087
HDM Driver	LIANG, SHI TING	\$38,230	1.00	22.50%	0.23			\$8,593	\$8,593							\$8,593
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Totals	Į	\$1,214,015	26.75	1036.50%	10.37	\$447,009	\$374,800	\$121,586	\$496,386	\$374,800	\$108,087	\$482,887	\$374,800	\$108,087	\$482,887	\$1,909,169
Fringe Benefits Rate	Ī	25%				30%	28%		25%	28%		26%	28%		26%	
Employee Fringe Benefits		\$303,504				\$136,176	\$103,855	\$18,628	\$122,483	\$103,855	\$21,696	\$125,551	\$103,855	\$21,696	\$125,551	\$509,761
Total DAS Salaries and Benefit	s	\$1,517,519				\$583,185	\$478,655	\$140,214	\$618,869	\$478,655	\$129,783	\$608,438	\$478,655	\$129,783	\$608,438	\$2,418,930
Non DAS Salaries & Benefits	ſ	Agency	Totals	HSA Pro	ogram	FY 21/22	FY 22/23		FY 22/23	FY 23/24		FY 23/24	FY 24/25		FY 24/25	Total
		Annual Full		% FTE funded by												
		Time Salary		HSA	Adjusted	Budgeted	Budgeted		Revised Budgeted	Budgeted		Revised Budgeted	Budgeted		Revised Budgeted	1
Position Title	Name	for FTE	Total FTE	(Max 100%)	FTE	Salary	Salary	Modification	Salary	Salary	Modification	Salary	Salary	Modification	Salary	Budgeted Salary
HDM Driver HDM Driver	Xiao Yan Zhu Wing Chuen Al	\$38,480 \$36,400	1.00	83.00%	0.83	\$4,810 \$4,550	\$4,810 \$4,550	\$27,103 (\$4,550)	\$31,913	\$4,810 \$4,550	\$27,103 (\$4.550	\$31,913	\$4,810 \$4,550	\$27,103 (\$4.550)	\$31,913	\$100,549 \$4,550
HDM Supervisor	Ying Criden Al	\$42,994	1.00	67.00%	0.67	\$4,550	\$4,550	\$24,171	\$28,721	\$4,550	\$24,171	\$28,721	\$4,550	\$24,171	\$28,721	\$90,713
HDM Driver	Yongwen Liang	\$36,400	1.00			\$4,550	\$4,550	(\$4,550)	,	\$4,550	(\$4,550	, =.	\$4,550	(\$4,550)	, = .	\$4,550
HDM Driver	Ting Hou U	\$36,400	1.00			\$4,550	\$4,550	(\$4,550)		\$4,550	(\$4,550		\$4,550	(\$4,550)		\$4,550
HDM Worker	Guoliang Yang	\$38,230	1.00	81.00%	0.81	\$4,433	\$4,433	\$26,721	\$31,154	\$4,433	\$26,721	\$31,154	\$4,433	\$26,721	\$31,154	
HDM Worker	Lizhen Qu	\$39,686	1.00	52.00%	0.52	\$4,680	\$4,680	\$16,155	\$20,835	\$4,680	\$16,155	\$20,835	\$4,680	\$16,155	\$20,835	\$67,185

HSA #2																10/25/2016
Total DAS and Non DAS Salari	es and Benefits	\$3,728,155				\$860,904	\$793,687	\$477,949	\$1,271,636	\$793,687	\$491,273	\$1,284,960	\$793,687	\$491,273	\$1,284,960	\$4,702,460
Total Non DAS Salaries and Be	enefits	\$2,210,636				\$277,719	\$315,032	\$337,735	\$652,767	\$315,032	\$361,490	\$676,522	\$315,032	\$361,490	\$676,522	\$2,283,530
Employee Fringe Benefits		\$510,147				\$64,089	\$72,700	\$61,998	\$134,698	\$72,700	\$66,900	\$139,600	\$72,700	\$66,900	\$139,600	\$477,987
Fringe Benefits Rate		30.00%				30%	30%		26%	30%		26%	30%		26%	
Totals		\$1,700,489	41.75	1292.00%	12.78	\$213,630	\$242,332	\$275,737	\$518,069	\$242,332	\$294,590	\$536,922	\$242,332	\$294,590	\$536,922	\$1,805,543
HDM Driver	LIANG, SHI TING	\$38,230	1.00								\$8,593	\$8,593		\$8,593	\$8,593	\$17,186
HDM Driver	GUO, ZEXIONG	\$38,230	1.00						ļ	ļ	\$11,087	\$11,087		\$11,087	\$11,087	\$22,174
HDM Driver	SITU, CHUMING	\$44,720	1.00	71.00%	0.71			\$31,541	\$31,541		\$31,541	\$31,541		\$31,541	\$31,541	\$94,623
HDM Driver	LU, ZHENJIAN	\$38,230	1.00	42.00%	0.42			\$16,064	\$16,064		\$16,064	\$16,064		\$16,064	\$16,064	\$48,192
HDM Driver	LIN, RONGDUAN	\$38,230	1.00	47.00%	0.47			\$18,126	\$18,126		\$18,126	\$18,126		\$18,126	\$18,126	\$54,378
HDM Driver	WU, ZHAOJI	\$38,230	1.00	47.00%	0.47			\$18,016	\$18,016		\$18,016	\$18,016		\$18,016	\$18,016	\$54,048
HDM Driver	WU, SHUPEI	\$40,560	1.00	38.00%	0.38			\$15,385	\$15,385		\$15,385	\$15,385		\$15,385	\$15,385	\$46,155
HDM Driver	WU, HUA QIAN	\$38,230	1.00	17.00%	0.17			\$6,638	\$6,638		\$6,638	\$6,638		\$6,638	\$6,638	\$19,914
HDM Driver	ZHOU, RONG	\$38,480	1.00	50.00%	0.50			\$19,300	\$19,300		\$19,300	\$19,300		\$19,300	\$19,300	\$57,900
HDM Driver	YU. SHAOJIAN	\$38,230	1.00	70.00%	0.70			\$26,590	\$26,590	1	\$26,590	\$26,590		\$26,590	\$26,590	\$79,770
HDM Driver	XU, QINGQUAN	\$38,230	1.00	46.00%	0.17			\$17,658	\$17.658		\$17,658	\$17,658		\$17.658	\$17,658	\$52,974
HDM Worker HDM Worker	TANG, MABEL L	\$38,230	1.00	17.00%	0.08	+	-	\$26,164	\$6,690	+	\$26,164	\$6,690	+	\$26,164	\$26,164	\$78,492
HDM Worker HDM Worker	LI, XING CHUN LIANG, JIECHANG	\$38,230	1.00	68.00%	0.66			\$25,420 \$26,164	\$25,420 \$26,164	+	\$25,420 \$26,164	\$25,420 \$26,164		\$25,420 \$26,164	\$25,420 \$26,164	\$76,260 \$78,492
HDM Worker HDM Worker	LI, WEIFENG	\$38,230 \$38,230	1.00	16.00% 66.00%	0.16	+		\$6,117 \$25,420	\$6,117 \$25,420	ł	\$6,117	\$6,117 \$25,420	-	\$6,117 \$25,420	\$6,117 \$25,420	\$18,351 \$76,260
HDM Worker	LI, JUFEN	\$38,230	1.00	51.00%	0.51			\$19,685	\$19,685		\$19,685	\$19,685		\$19,685	\$19,685	\$59,055
HDM Worker	KUANG, XIAOHUA	\$38,230	1.00	20.00%	0.20			\$7,616	\$7,616		\$7,616	\$7,616		\$7,616	\$7,616	\$22,848
HDM Worker	HUANG, JINQUN	\$38,230	1.00	24.00%	0.24			\$9,087	\$9,087		\$9,087	\$9,087		\$9,087	\$9,087	\$27,261
HDM Worker	GUAN, HUIXIAN	\$38,230	1.00	58.00%	0.58			\$22,249	\$22,249		\$22,249	\$22,249		\$22,249	\$22,249	\$66,747
HDM Worker	Carmen Cai	\$38,230	0.75	57.00%	0.43	\$27,050	\$20,288	\$1,472	\$21,760	\$20,288	\$1,472	\$21,760	\$20,288	\$1,472	\$21,760	\$92,330
Program Coordinator	Thomas Wong	\$51,813	1.00	28.00%	0.28	\$48,880	\$48,880	(\$34,532)	\$14,348	\$48,880	(\$34,532)	\$14,348	\$48,880	(\$34,532)	\$14,348	\$91,924
HDM Program Assistant	Jun Bin Xiao	\$47,840	1.00			\$45,760	\$45,760	(\$45,760)		\$45,760	(\$45,760)		\$45,760	(\$45,760)		\$45,760
HDM Worker	Cai Lian Wu	\$36,067	1.00				\$4,433	(\$4,433)		\$4,433	(\$4,433)		\$4,433	(\$4,433)		•
HDM Worker	Meixiao Zhong	\$36,067	1.00				\$4,433	(\$4,433)		\$4,433	(\$4,433)		\$4,433	(\$4,433)		
HDM Worker	Wei Cheng He	\$36,067	1.00				\$4,433	(\$4,433)]	\$4,433	(\$4,433)		\$4,433	(\$4,433)		
HDM Worker	Caivi Zhao	\$36.067	1.00				\$4,433	(\$4,433)		\$4,433	(\$4,433)		\$4,433	(\$4,433)		
HDM Worker	Xue Qun Chen	\$36,067	1.00	2.00%	0.02	Ψ10,002	\$4,433	(\$3,606)	\$827	\$4,433	(\$4.433)		\$4,433	(\$4,433)		\$827
HDM Worker	Jiaping Dong	\$36,067	1.00			\$10,002	\$14.435	(\$14.435)		\$14.435	(\$14.435)		\$14,435	(\$14.435)		\$10,002
HDM Worker HDM Worker	Yingna Chen	\$36,067	1.00				\$4,433	(\$4,433)		\$4,433	(\$4,433)		\$4,433	(\$4,433)		
HDM Worker	Xiaohua Li	\$36,067	1.00			\$20,999	\$26,999	(\$4,433)	+	\$4,433	(\$4,433)	-	\$4,433	(\$26,999)		φ 2 0,999
Contracts Manager	Fred Wong	\$59,987	1.00	10.00%	0.10	\$26,999	\$26,999	(\$26,999)	\$9,270	\$26,999	(\$26,999)	\$9,270	\$26,999	(\$26,999)	\$9,270	\$26,999
HDM Worker Nutrition Director	Kam Yuen Fun	\$36,067 \$92,700	1.00	10.00%	0.10	\$4,433 \$9,270	\$4,433 \$9,270	(\$4,433)	\$9,270	\$4,433 \$9,270	(\$4,433)	\$9,270	\$4,433 \$9,270	(\$4,433)	\$9,270	\$4,433 \$37,080
HDM Program Assistant	Kaixin Huang	\$41,600	1.00	99.00%	0.99	\$4,433	\$4,433	\$36,733	\$41,166	\$4,433	\$36,733	\$41,166	\$4,433	\$36,733	\$41,166	\$127,931
HDM Worker	Xiao Ling Zhu	\$39,686	1.00	65.00%	0.65	\$4,680	\$4,680	\$21,049	\$25,729	\$4,680	\$21,049	\$25,729	\$4,680	\$21,049	\$25,729	\$81,867

Program: Home-delivered meals for (X) older adults, () add (Same as Line 11 on HSA #1)	ults with disabilities or ()	emergency					,	Appendix B2-page 3 11/21/2022			
				Operating Exp	ense Detail						
				Revised Ops	N		Revised Ops		Modification	Revised Ops	
Annual # Meals Contracted	FY 21/22 213,408	FY 22/23 148,179	FY 22/23 92,971	FY 22/23 241,150	FY 23/24 148,179	FY 23/24 23,320	FY 23/24 171,499	FY 24/25 148,179	FY 24/25 23,320	FY 24/25 171,499	Total 797,556
								·			
DAS Operating Expenses Expenditure Category											
Rental of Property	\$573	\$42,000	(\$21,000)	\$21,000	\$42,000		\$42,000	\$42,000		\$42,000	\$105,573
Utilities (Elec, Water, Gas, Phone, Garbage)		\$486		\$486	\$486		\$486	\$486		\$486	\$1,458
Office Supplies, Postage											
Building Maintenance Supplies and Repair											
Printing and Reproduction Insurance		\$4,000		\$4,000	\$4,000		\$4,000	\$4,000		\$4,000	\$12,000
Staff Training		. ,									
Staff Travel-(Local & Out of Town)											
Rental of Equipment											
Food Cost				-				_			
Raw Food per meal \$0.28	\$61,103	\$41,490		\$41,490	\$41,490		\$41,490	\$41,490		\$41,490	\$185,573
HDM Food Svc Supplies per meal \$0.28	\$61,103	\$45,945		\$45,945	\$45,945		\$45,945	\$45,945		\$45,945	\$198,938
Catered Meals per meal \$4.95	\$894,600	\$524,952	\$647,916	\$1,172,868	\$524,952	\$111,420	\$636,372	\$524,952	\$111,420	\$636,372	\$3,340,212
Consultant Consultant A											
Other											
Vehicle Expenses	\$9,249										\$9,249
Vehicle Repairs & Maint											
-											
										-	
Total DAS Operating Expenses	\$1,026,628	\$658,873	\$626,916	\$1,285,789	\$658,873	\$111,420	\$770,293	\$658,873	\$111,420	\$770,293	\$3,853,003
		, ,	,,,,,,,	.,,	*****	*****		*****	*****		**,***,***
Non DAS Operating Expenses											
Expenditure Category											
Rental of Property	\$42,584	\$22,584		\$22,584	\$22,584		\$22,584	\$22,584		\$22,584	\$110,336
Utilities (Elec, Water, Gas, Phone, Garbage)	\$1,796	\$1,200		\$1,200	\$1,200		\$1,200	\$1,200		\$1,200	\$5,396
Office Supplies, Postage	\$892	\$500		\$500	\$500		\$500	\$500		\$500	\$2,392
Building Maintenance Supplies and Repair Printing and Reproduction				-							
Insurance	\$7,923	\$7,000	\$16,572	\$23,572	\$7,000	\$16,572	\$23,572	\$7,000	\$16,572	\$23,572	\$78,639
Staff Training	\$250	\$250		\$250	\$250		\$250	\$250		\$250	\$1,000
Staff Travel-(Local & Out of Town)	\$250	\$250		\$250	\$250		\$250	\$250		\$250	\$1,000
Rental of Equipment				-							
Food Cost											
Raw Food per meal											
HDM Food Svc Supplies per meal	\$172,541	\$238,170	(\$48,616)	\$189,554	*****	****	\$349,747	2001105	******	2010 717	\$1,061,589
Catered Meals per meal \$0.80	\$172,541	\$236,170	(\$48,010)	\$189,554	\$260,397	\$89,350	\$349,747	\$284,105	\$65,642	\$349,747	\$1,001,009
Consultant											
Consultant A											
					-			-	-		-
Other										·	
Recruitment Exp	\$2,000	\$2,000		\$2,000	\$2,000		\$2,000	\$2,000		\$2,000	\$8,000
Auto & General Insurance	\$24,218	\$10,000	\$15,244	\$25,244	\$10,000	\$15,244	\$25,244	\$10,000	\$15,244	\$25,244	\$99,950
Vehicle Expenses	\$14,000	\$7,500	\$20,000	\$27,500	\$7,500	\$20,000	\$27,500	\$7,500	\$20,000	\$27,500	\$96,500
Bank Charges Taxes & Fees	\$187 \$1,354	\$187		\$187	\$187		\$187	\$187		\$187	\$748
1 sinous sa. 1 950	ψ1,034										
Total Non DAS Operating Expenses	\$267,995	\$289,641	\$3,200	\$292,841	\$311,868	\$141,166	\$453,034	\$335,576	\$117,458	\$453,034	\$1,466,904
	*****						****			-	
Total DAS and Non DAS Operating Expenses	\$1,294,623	\$948,514	\$630,116	\$1,578,630	\$970,741	\$252,586	\$1,223,327	\$994,449	\$228,878	\$1,223,327	\$5,319,907
		•									

Program: Home-delivered meals for (X) older adults, () adults with disabilities or () emergency (Same as Line 11 on HSA #1)

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Capital & Subcontractor Expenditure Detail

	Capi	tal & Subcontra	ctor Expenditur	e Detail			
DAS Capital Expenditure		ОТО		1		T = T	
Equipment (Qty)	FY 21/22	FY 22/23	ОТО	Revised	FY 23/24	FY 24/25	Total
TOYOTA SIENNA HYBRID (2 @ \$50,000) Thermal Bags	\$100,000 \$6,300					+	\$100,000 \$6,300
Foldable Carts	\$420					+	\$420
Stainless Steel Food Carts	\$1,400						\$1,400
Work Gloves	\$350					+	\$350
Back Support Belts	\$900					+	\$900
Rain Jackets	\$1,500						\$1,500
Vaccum Cleaner	\$320						\$320
Car Dash Cam	\$1,400						\$1,400
Car Sear Covers	\$1,750						\$1,400
Back-up Jump Battery	\$1,750						
							\$100
Desktop Computer	\$2,400						\$2,400
Monitor	\$600						\$600
Laptop	\$4,000						\$4,000
Heated Cabinet (warmer)	\$8,000						\$8,000
Utility Cart	\$600						\$600
File Cabinet	\$1,400						\$1,400
Walk-in Freezer							
Walk-in Refrigerator	\$8,000						\$8,000
Rent	\$45,900	\$91,800		\$91,800			\$137,700
Refrigerator / Freezer Thermometers	\$16			Ì			\$16
Work Tables	\$1,400						\$1,400
Steam table	\$5,000					1	\$5,000
3-Compartment Sink w/plumbing and Grease	\$9,800						\$9,800
Reception and Office Desk with chairs	\$4,500						\$4,500
Internet Setup	\$1,600						\$1,600
Signage	\$500						\$500
Microwave	\$600						\$600
All-in-one printer	\$400						\$400
Security Cameras	\$8,000						\$8,000
inew venicles	\$82,500	\$82,500		\$82,500		-	\$165,000
Steam Table for HDM Dist Center, Unit D Burk		77-,777	\$3,000	\$3,000		-	
Reach-in Refrigerator for HDM Dist Center	. 51		\$8,500	\$8,500			
Reach-in Freezer for HDM Dist Center			\$9,500	\$9,500			
Tray sealer/food Packaging Machine-HDM Dist	Contor		\$25,000	\$25,000			
	. Certier						
Electric/Hybrid HDM Delivery Van			\$120,000	\$120,000			
Total Equipment Cost	\$299,656	\$174,300	\$166,000	\$340,300			\$473,956
Remodeling		FY 22/23	ОТО	Revised	FY 23/24	FY 24/25	Total
LED Lighting Installation			\$3,000	\$3,000			
Painting & Repair walls			\$10,000	\$10,000			
			, 10,000	7.0,000			
Total Remodeling Cost			\$13,000	\$13,000			
Subcontractor/OTHERS	FY 21/22	FY 22/23			FY 23/24	FY 24/25	Total
One Time Rate Increase of \$0.735/meal in FY 21/22 to compensate for significantly reduced	\$450.070						\$ 450.070
project income.	\$156,872						\$156,872
Total Subcontractor Cost	\$156,872						\$156,872
		-		-		<u> </u>	
Total DAS Capital & Subcontractor Expenditure	\$456,528	\$174,300	\$179,000	\$353,300			\$809,828
Non DAS Capital Expenditure							
Equipment (Qty)		FY 22/23			FY 23/24	FY 24/25	Total
		7-7				1	
						1	
						† †	

Total Equipment Cost						
				ı	T	T
Remodeling		FY 22/23		FY 23/24	FY 24/25	Total
Total Remodeling Cost						
Subcontractor		FY 22/23		FY 23/24	FY 24/25	Total
Total Subcontractor Cost						
Total Non DAS Capital & Subcontractor Expenditure						
Total DAS and Non DAS Capital & Subcontractor						
Expenditure	\$456,528	\$174,300	\$179,000			\$630,828
HSA #4						10/25/2016

Program: Home-delivered meals for (X) older adu (Same as Line 11 on HSA #1)	ilts, () adults with disabilities or	() emergency										Ap	pendix B2-page 5 11/21/22
					NCQA Expen	diture Detail							
DAS NCQA Expenditure	Unit price	Unit	FY 21/22	FY 22/23	Modification	Revised	FY 23/24	Modification	Revised	FY 24/25	Modification	Revised	Total
Menu planning and nutrition analysis	\$673.64 /set	2.00	\$1,347	\$1,347		\$1,347	\$1,347		\$1,347	\$1,347		\$1,347	\$5,388
Kitchen and food service monitoring	\$630.17	4.00	\$2,521	\$2,521		\$2,521	\$2,521		\$2,521	\$2,521		\$2,521	\$10,084
HDM Route Monitoring	\$389.53 /route	36.00	\$14,023	\$14,023		\$14,023	\$14,023		\$14,023	\$14,023		\$14,023	\$56,092
Nutrition education	\$39.81	4.00	\$159	\$159		\$159	\$159		\$159	\$159		\$159	\$636
Nutrition counseling (optional)	/hour												
In-service training	\$79.82 /training	4.00	\$319	\$319		\$319	\$319		\$319	\$319		\$319	\$1,276
HDM Assessment for ENP/C2 nutrition program (Initial and annual)	\$257.12 /assessment	1052.00	\$227,808	\$124,960	\$145,530	\$270,490	\$124,960	\$68,651	\$193,611	\$124,960	\$68,651	\$193,611	\$885,520
Annual Assessment for the HDM program for Adults with Disabilities (optional)	/annual assessment												
Total DAS NCQA Expenditure			\$246,177	\$143,329	\$145,530	\$288,859	\$143,329	\$68,651	\$211,980	\$143,329	\$68,651	\$211,980	\$958,996
Non DAS NCQA Expenditure	Unit price	Unit		FY 22/23			FY 23/24			FY 24/25			Total
Menu planning and nutrition analysis	/set												
Kitchen and food service monitoring													
HDM Route Monitoring	/route												
Nutrition education													
Nutrition counseling (optional)	/hour												
In-service training	/training												
HDM Assessment for ENP/C2 nutrition program (Initial and annual)	/assessment												
Annual Assessment for HDM program for Adults with Disabilities (optional)	/annual assessment												
Total Non DAS NCQA Expenditure													
Total DAS and Non DAS NCQA Expenditure			\$246,177	\$143,329	\$145,530	\$288,859	\$143,329	\$68,651	\$211,980	\$143,329	\$68,651	\$211,980	\$958,996
HSA #4													10/25/2016

Appendix A-2 - Services to be Provided Self Help for the Elderly Congregate Nutrition Services for Older Adults

March 1, 2022 – June 30, 2025 Modification: December 7, 2022

I. Purpose

The purpose of this grant is to provide congregate nutrition services for older adults living in the City and County of San Francisco. Congregate nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Congregate nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Self Help for the Elderly
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging

CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
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.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening.
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)

НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
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 enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)

Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
OCNP	Older Californians Nutrition Program (previously known as Elderly Nutrition Program, ENP) - Title III C1 and C2. A program that provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and is provided in accordance with the provision of CCR Title 22, Chapter 4, Article 5, Sec. 7630.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".

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.
Senior	A person who is 60 years of age or older; used interchangeably with the term "older adult".
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs, which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

- 1. A person who is 60 years of age or older (older adult).
- 2. The spouse or domestic partner of an older adult, regardless of age.
- 3. A person with a disability, under the age of 60 who resides in housing facilities occupied primarily by older adults at which congregate nutrition services are provided.
- 4. A disabled individual who resides at home with and accompanies an older adult who participates in the program.

V. Location and Time of Services

The grantee will provide congregate nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the location(s) and time(s) for the provision of congregate nutrition services.

VI. Description of Services and Program Requirements

- 1. 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), CCR Title 22, CDA OCNP, and DAS OCP.
- 2. Grantee will provide congregate nutrition services for older adults. The provision of services will include the following:
 - i. Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - ii. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
 - iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in congregate nutrition services. The grantee's board of directors must approve the suggested contribution and guest fee per meal.

The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.

- 4. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
 - iv. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
 - v. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
 - vi. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
 - vii. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and

- the grantee. At minimum, the completed number of surveys per meal site shall be a sample size of the average number of meals served daily.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in the CCR Title 22 Regulations Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of				
Unduplicated				
Consumers				
(UDC)	120	120	120	120
Modification 1	0	0	0	0
Revised	120	120	120	120
Modification 2		135	0	0
Revised UDC		255	120	120
Number of Meals				
(UOS)	4,760	14,100	14,100	14,100
Modification 1	+783	0	0	0
Revised	5,543	14,100	14,100	14,100
Modification 2		+15,688	0	0
Revised UOS		29,788	14,100	14,100

VIII. Outcome Objectives

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

Based on a consumer survey and a sample size equal to or greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.

- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center	825 Howard Street, San Francisco, 94103	415 543-6222
San Francisco		
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Tiffany Kearney
Program Analyst & Lead Nutritionist
DAS OCP
Tiffany.Kearney@sfgov.org

and

Tahir Shaikh Contract Manager HSA OCM

email: Tahir.Shaikh@sfgov.org

I. Monitoring Activities

- 1. Nutrition 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <u>Fiscal Compliance and Contract Monitoring</u>: 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.

Appendix B-2, Page 1
Appendix B-2, Page 1 Document Date: 11/10/22

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

SELF-HELP FOR THE ELDERLY

(Check One) New __X_ Renewal ___ Modification __ If modification, Effective Date of Mod. No. of Mod. 3

Program (please select one): (X) 1. Congregate nutrition services for () 2. Congregate nutrition services for () 3. Nutrition support program(s) for or	older adults at a resta	urant site, also knowr	as CHAMPSS, locate		and arganization and	ongragation or appli	tion located in the Cit	ty and County of San	Eronoinos			
Budget Reference Page No.(s)	Budget	Budget	Modification	Revised Budget	Budget	Modification	Revised Budget	Budget	Modification	Revised Budget		
Program Term	03/01/2022 - 06/30/2022	07/01/2022 - 06/30/2023	07/01/2022 - 06/30/2023	07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2023 - 06/30/2024	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	07/01/2024 - 06/30/2025	07/01/2024 - 06/30/2025	Total	Average cost/meal
Annual # Meals Contracted	5,543	14,100	15,688	29,788	14,100	00/30/2024	14,100	14,100	00/30/2023	14,100	47.060	COStrillear
DAS Expenditures	0,040	14,100	10,000	20,700	14,100		14,100	14,100		14,100	47,000	1
Salaries & Benefits	\$11,368	\$32.899	\$28.989	\$61.888	\$32.899		\$32.899	\$32.899		\$32.899	\$139.054	\$3
Operating Expenses	\$33,983	\$80,737	\$100,781	\$181,518	\$80,737	\$1,558			\$1,558	\$82,295	\$380,091	\$8
Subtotal	\$45,351	\$113.636	\$129,770	\$243,406	\$113,636	\$1,558			\$1,558	\$115,194	\$519.145	\$11
Indirect Percentage (%)	ψ10,001	10.00%	10.00%	ψ2 10, 100	10.00%	ψ1,000	ψ110,101	10.00%	\$1,000	\$110,101	10.00%	<u> </u>
Indirect Cost	\$4,536	\$11,364	\$12,977	\$24,341	\$11,364	\$156	\$11,520		\$156	\$11,520	\$51.917	\$1
Capital/Subcontractor Expenditures	\$32,473	ψ11,001	ψ12,011	ψ21,011	ψ11,001	Ų.00	ψ11,020	ψ11,001	\$100	ψ11,020	\$32,473	\$1
NCQA Expenditures	,,,,,											
Total DAS Expenditures	\$82,360	\$125,000	\$142,747	\$267,747	\$125,000	\$1,714	\$126,714	\$125,000	\$1,714	\$126,714	\$603,535	\$13
Non DAS Expenditures												
Salaries & Benefits	\$8.129	\$10.915	\$3.604	\$14.519	\$10.915		\$10.915	\$10.915		\$10.915	\$44,478	\$1
Operating Expenses	\$4,824	\$12,229	\$38.847	\$51,076	\$12,229	\$38.847			\$38,847	\$51,076	\$158.052	\$3
Capital/Subcontractor Expenditures	ψ1,021	ψ12,220	400,011	\$01,070	ψ12,220	400,011	ψ01,010	ψ12,220	φοσ,σττ	\$01,070	ψ100,002	40
NCQA Expenditures												
Total Non DAS Expenditures	\$12,953	\$23,144	\$42,451	\$65,595	\$23,144	\$38,847	\$61,991	\$23,144	\$38,847	\$61,991	\$202,530	\$4
TOTAL DAS AND NON DAS EXPEDITURES	\$95,313	\$148,144	\$185,198	\$333,342	\$148,144	\$40,561	\$188,705	\$148,144	\$40,561	\$188,705	\$806,065	\$17
DAS Revenues												
Meals- General Fund	\$82,360	\$125,000		\$125,000	\$125,000		\$125,000	\$125,000		\$125,000	\$457,360	\$10
CODB FY 22/23			\$1,714	\$1,714		\$1,714	\$1,714		\$1,714	\$1,714	\$5,142	\$0
Add-On Meals			\$141,033	\$141,033							\$141,033	\$3
Total DAS Revenue	\$82,360	\$125,000	\$142,747	\$267,747	\$125,000	\$1,714	\$126,714	\$125,000	\$1,714	\$126,714	\$603,535	\$13
PER MEAL COST, DAS	\$9.00	\$8.87	\$9.10	\$8.99	\$8.87		\$8.99	\$8.87		\$8.99	\$36	
PER MEAL COST (with NCQA), DAS	\$15	\$9	\$9	\$9	\$9		\$9	\$9		\$9	\$41	
Non DAS Revenues												
Project Income	\$2,000	\$5,640	\$360	\$6,000	\$5,640	(\$2,820	\$2,820	\$5,640	(\$2,820)	\$2,820	\$13,640	\$0
Agency Cash- Fundraising	\$10,953	\$17,504	\$42,091	\$59,595	\$17,504	\$41,667	\$59.171	\$17.504	\$41,667	\$59,171	\$188,890	\$4
Agency In-kind Volunteer												
NCQA Revenue												
Total Non DAS Revenue	\$12,953	\$23,144	\$42,451	\$65,595	\$23,144	\$38,847	\$61,991	\$23,144	\$38,847	\$61,991	\$202,530	\$4
PER MEAL COST, Non DAS	\$2	\$2	\$3	\$2	\$2		\$4	\$2		\$4	\$4	

PER MEAL COST (with NCQA), Non DAS	\$2	\$2	\$3	\$2	\$2		\$4	\$2		\$4	\$4	
TOTAL DAS AND NON DAS REVENUE	\$95,313	\$148,144	\$185,198	\$333,342	\$148,144	\$40,561	\$188,705	\$148,144	\$40,561	\$188,705	\$806,065	\$17
PER MEAL COST, Total	\$11	\$11	\$12	\$11	\$11		\$13	\$11		\$13	\$40	
PER MEAL COST (with NCQA), Total	\$17	\$11	\$12	\$11	\$11		\$13	\$11		\$13	\$46	
Full Time Equivalent (FTE)	0.80	7.00	\$185,198	\$333,342	\$148,144	\$40,561	\$188,705	7.00	\$40,561	\$188,705		
Prepared by:		(415) 677-7682									Date: 11/10/2022	
HSA-CO Review Signature:												
_												
HSA #1											10/25/2016	

Total DAS and Non DAS Salaries and Benefits

HSA #2

Program (please select one):
(X) 1. Congregate nutrition services for older adults at meal site located in District 11.
() 2. Congregate nutrition services for older adults at real site located in District 11.
() 3. Nutrition support program(s) for older adults and adults with disabilities provided by OR in collaboration with a faith based organization, congregation, or coalition located in the City and County of San Francisco. Appendix B-2, Page 2 Document Date: 11/10/22 Same as Line 11 on HSA #1) Salaries & Benefits Detail Revised Salary Budget Modification DAS Salaries & Benefits Annual Full Time Salary for FTE \$41,808 % FTE funded Budgeted Salary \$9,880 KWOK, YUN CHO Center Coordinator \$17,019 \$26,899 \$9,880 \$49,952 1.00 25.00% 0.25 \$3,293 \$9,880 25.00% 5.00% \$15,094 (\$2,496) Meal Site Worker HUANG, HUIZHEN \$38,230 0.25 \$3,006 \$9,016 \$24,110 \$9,016 \$9,016 \$45,148 \$49,920 0.05 \$832 \$2,496 \$2,496 \$5,824 Lance Ma 1.00 Center Supevisor \$3,673 Nutrition Manager Tiffany Wong \$73,465 1.00 5.00% 0.05 \$1,530 \$3,673 (\$3,673 \$3,673 \$8,876 Totals \$203,423 4.00 60.00% 0.60 \$8.661 \$25.065 \$25,944 \$51,009 \$25.065 \$25.065 \$109.800 Fringe Benefits Rate 31.26% Employee Fringe Benefits \$63,580 \$2,707 \$7,834 \$3,045 \$10,879 \$7,834 \$7,834 \$29,254 \$267.003 \$11,368 \$32.899 \$28,989 \$61,888 \$32,899 \$32,899 \$139,054 Total DAS Salaries and Benefits Non DAS Salaries & Benefits Annual Full Time Salary for FTE % FTE funded by HSA (Max 100%) Director of Nutrition & Senior Cen \$94,468 Alex Tan \$14,169 1.00 15.00% 0.15 \$4,723 \$4,723 (\$4,723 \$4,723 \$4,723 Nutrition Manager Tiffany Wong \$73,465 1.00 5.00% \$1.530 \$3,673 \$3.673 \$3,673 \$8.876 Steven Zhong KWOK, YUN CHO 1.00 Office Manager \$62,400 \$12,000 \$12,000 \$12,000 Center Coordinator \$41,808 \$272,141 Totals \$6,253 \$8,396 \$3,604 \$12,000 \$8,396 \$35,045 3.00 20.00% 0.20 \$8,396 Fringe Benefits Rate 30.00% \$1,876 \$2,519 \$2,519 \$2,519 \$9,433 Employee Fringe Benefits \$81,642 \$2,519 Total Non DAS Salaries and Benefits \$353,783 \$8,129 \$10.915 \$3,604 \$14,519 \$10,915 \$10.915 \$44,478

\$43.814

\$43.814

\$183.532

10/25/2016

		ded by OR in collabora	d in District 11. ation with a faith based org	anization, congregation,	or coalition located in ti	he City and County of S	an Francisco.					Do	Appendix B-2, Page 3 coument Date: 11/10/22
						g Expense Detail							
	03/01/2022 -	Addjustment 03/01/2022 -	Rev Operating Budget 03/01/2022 -	07/01/2022 -	Modification F 07/01/2022 -	Revised Ops Budget 07/01/2022 -	07/01/2023 -	Modification 07/01/2023 -	Revised Ops Budget 07/01/2023 -	07/01/2024 -	Modification 07/01/2024 -	Revised Ops Budget 07/01/2024 -	
	06/30/2022	06/30/2022	06/30/2022	06/30/2023	06/30/2023	06/30/2023	06/30/2024	06/30/2024	06/30/2024	06/30/2025	06/30/2025	06/30/2025	Total
Annual # Meals Contracted	4,760	783	5,543	14,100	15,688	29,788	14,100		14,100	14,100		14,100	63,531
DAS Operating Expenses Expenditure Category													
Rental of Property	\$500	\$2.491	\$2.991	\$1,500		\$1.500	\$1.500	\$1.558	\$3.058	\$1,500	\$1,558	\$3.058	\$10,607
Utilities (Elec, Water, Gas, Phone, Garbage)	\$60		\$60	\$668		\$668	\$668		\$668	\$668		\$668	\$2,064
Office Supplies, Postage													
Building Maintenance Supplies and Repair	\$333		\$333	\$1,000		\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$3,333
Printing and Reproduction Insurance	\$133		\$133	\$400		\$400	\$400		\$400	\$400		\$400	\$1,333
Staff Training			****	****			7.55					****	
Staff Travel-(Local & Out of Town)	\$500		\$500										\$500
Rental of Equipment			·										
Enad Cost													
Food Cost Raw Food per meal ####################################	\$1,190		\$1,190	\$3,525		\$3,525	\$3,525		\$3,525	\$3,525		\$3,525	\$11,765
Cong Food Svc Supplies per meal ####################################	\$1,061		\$1,061	\$3,144		\$3,144	\$3,144		\$3,144	\$3,144		\$3,144	\$10,493
Catered Meals per meal ##### ###	\$23,800	\$3,915		\$70,500	\$100,781	\$171,281	\$70,500		\$70,500	\$70,500		\$70,500	\$339,996
Consultant													
Consultant A													
Other													
<u>Out.</u>													
	-												
Total DAS Operating Expenses	\$27,577	\$6,406	\$33,983	\$80,737	\$100,781	\$181,518	\$80,737	\$1,558	\$82,295	\$80,737	\$1,558	\$82,295	\$380,091
	03/01/2022 - 06/30/2022	03/01/2022 - 06/30/2022	03/01/2022 - 06/30/2022	07/01/2022 - 06/30/2023	07/01/2022 - 08/30/2023	07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2023 - 06/30/2024	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	07/01/2024 - 06/30/2025	07/01/2024 - 06/30/2025	Total
													1000
Non DAS Operating Expenses													
Expenditure Category													
Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage)	\$2,167 \$957		\$2,167 \$957	\$6,500 \$1,629	\$34,000 \$5,887	\$40,500 \$7,516	\$6,500	\$32,442	\$38,942	\$6,500	\$32,442		\$120,551
Office Supplies, Postage	\$200		4901		\$0,007	37,310	64 620			61,630	ØE 007	\$38,942	\$22 505
Building Maintenance Supplies and Repair				\$200		\$200	\$1,629 \$200	\$5,887	\$7,516 \$200	\$1,629	\$5,887	\$7,516	\$23,505
	\$250		\$200 \$250	\$200 \$1,000		\$200 \$1,000	\$1,629 \$200 \$1,000	\$5,887	\$7,516 \$200 \$1,000	\$1,629 \$200 \$1,000	\$5,887		\$23,505 \$800 \$3,250
Printing and Reproduction	\$250		\$250	\$200 \$1,000		\$1,000	\$200 \$1,000		\$200 \$1,000	\$1,629 \$200 \$1,000	\$5,887	\$7,516 \$200 \$1,000	\$23,505 \$800 \$3,250
Insurance	\$250 \$250		\$200 \$250 \$250	\$200	\$460	\$200 \$1,000 \$960	\$200	\$5,887 \$460	\$200	\$1,629 \$200	\$5,887 \$460	\$7,516 \$200	\$23,505 \$800
Insurance Staff Training	\$250 \$250		\$250 \$250	\$200 \$1,000 \$500	\$460	\$1,000 \$960	\$200 \$1,000 \$500		\$200 \$1,000 \$960	\$1,629 \$200 \$1,000 \$500	\$5,887	\$7,516 \$200 \$1,000 \$960	\$23,505 \$800 \$3,250 \$3,130
Insurance	\$250		\$250	\$200 \$1,000	\$460	\$1,000	\$200 \$1,000		\$200 \$1,000	\$1,629 \$200 \$1,000	\$5,887	\$7,516 \$200 \$1,000	\$23,505 \$800 \$3,250
Insurance Staff Training Staff Travel-(Local & Out of Town)	\$250 \$250		\$250 \$250	\$200 \$1,000 \$500	\$460	\$1,000 \$960	\$200 \$1,000 \$500		\$200 \$1,000 \$960	\$1,629 \$200 \$1,000 \$500	\$5,887	\$7,516 \$200 \$1,000 \$960	\$23,505 \$800 \$3,250 \$3,130
Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment	\$250 \$250		\$250 \$250	\$200 \$1,000 \$500	\$460	\$1,000 \$960	\$200 \$1,000 \$500		\$200 \$1,000 \$960	\$1,629 \$200 \$1,000 \$500	\$5,887	\$7,516 \$200 \$1,000 \$960	\$23,505 \$800 \$3,250 \$3,130
Insurance Staff Training Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal	\$250 \$250		\$250 \$250	\$200 \$1,000 \$500	\$460	\$1,000 \$960	\$200 \$1,000 \$500		\$200 \$1,000 \$960	\$1,629 \$200 \$1,000 \$500	\$5,887	\$7,516 \$200 \$1,000 \$960	\$23,505 \$800 \$3,250 \$3,130
Insurance Staff Traviel, Local & Out of Town) Rental of Equipment Food Cost Raw Food Cong Food Sive Supplies per meal Cong Food Sive Supplies per meal	\$250 \$250		\$250 \$250	\$200 \$1,000 \$500	\$460	\$1,000 \$960	\$200 \$1,000 \$500	\$460	\$200 \$1,000 \$960 \$300	\$1,629 \$200 \$1,000 \$500	\$5,887 \$460	\$7,518 \$200 \$1,000 \$960 \$300	\$23,505 \$800 \$3,250 \$3,130 \$1,100
Insurance Staff Training Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal	\$250 \$250		\$250 \$250	\$200 \$1,000 \$500	\$460	\$1,000 \$960	\$200 \$1,000 \$500		\$200 \$1,000 \$960	\$1,629 \$200 \$1,000 \$500	\$5,887	\$7,516 \$200 \$1,000 \$960	\$23,505 \$800 \$3,250 \$3,130
Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food Cong Food Sive Supplies per meal Cong Food Sive Supplies per meal	\$250 \$250		\$250 \$250	\$200 \$1,000 \$500	\$460	\$1,000 \$960	\$200 \$1,000 \$500	\$460	\$200 \$1,000 \$960 \$300	\$1,629 \$200 \$1,000 \$500	\$5,887 \$460	\$7,518 \$200 \$1,000 \$960 \$300	\$23,505 \$800 \$3,250 \$3,130 \$1,100
Insuance Staff Training Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food Cong Food Svi Supplies per meal Catered Meals per meal ####################################	\$250 \$250		\$250 \$250	\$200 \$1,000 \$500	\$460	\$1,000 \$960	\$200 \$1,000 \$500	\$460	\$200 \$1,000 \$960 \$300	\$1,629 \$200 \$1,000 \$500	\$5,887 \$460	\$7,518 \$200 \$1,000 \$960 \$300	\$23,505 \$800 \$3,250 \$3,130 \$1,100
Insurance Staff Training Staff Training Staff Training Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Reat Food Cost Cost Food Cost Supplies per med Cottle Collected Media per medi states seat Costsulation Consultant	\$250 \$250		\$250 \$250	\$200 \$1,000 \$500	\$460	\$1,000 \$960	\$200 \$1,000 \$500	\$460	\$200 \$1,000 \$960 \$300	\$1,629 \$200 \$1,000 \$500	\$5,887 \$460	\$7,518 \$200 \$1,000 \$960 \$300	\$23,505 \$800 \$3,250 \$3,130 \$1,100
Insurance Staff Training Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Foot Cost Raw Foot per meal Cong Food Sive Supplies per meal Catered Meals per meal ####################################	\$250 \$250		\$250 \$250	\$200 \$1,000 \$500	\$460	\$1,000 \$960	\$200 \$1,000 \$500	\$460	\$200 \$1,000 \$960 \$300	\$1,629 \$200 \$1,000 \$500	\$5,887 \$460	\$7,518 \$200 \$1,000 \$960 \$300	\$23,505 \$800 \$3,250 \$3,130 \$1,100
Insurance Staff Training Staff Training Staff Training Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Reat Food Cost Cost Food Cost Supplies per med Cottle Collected Media per medi states seat Costsulation Consultant	\$250 \$250		\$250 \$250	\$200 \$1,000 \$500	\$460	\$1,000 \$960	\$200 \$1,000 \$500	\$460	\$200 \$1,000 \$960 \$300	\$1,629 \$200 \$1,000 \$500	\$5,887 \$460	\$7,518 \$200 \$1,000 \$960 \$300	\$23,505 \$800 \$3,250 \$3,130 \$1,100
Insurance Staff Training Staff Training Staff Training Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Reat Food Cost Cost Food Cost Supplies per med Cottle Collected Media per medi states seat Costsulation Consultant	\$250 \$250		\$250 \$250	\$200 \$1,000 \$500	\$460	\$1,000 \$960	\$200 \$1,000 \$500	\$460	\$200 \$1,000 \$960 \$300	\$1,629 \$200 \$1,000 \$500	\$5,887 \$460	\$7,518 \$200 \$1,000 \$960 \$300	\$23,505 \$800 \$3,250 \$3,130 \$1,100
Insurance Staff Training Staff Training Staff Training Staff Training Staff Travel-(Local of Town) Rental of Equipment Food Cod Rear Food	\$250 \$250		\$250 \$250	\$200 \$1,000 \$500	\$400	\$1,000 \$960	\$200 \$1,000 \$500	\$460	\$200 \$1,000 \$960 \$300	\$1,629 \$200 \$1,000 \$500	\$5,887 \$460	\$7,518 \$200 \$1,000 \$960 \$300	\$23,505 \$800 \$3,250 \$3,130 \$1,100
Insurance Staff Training Staff Training Staff Training Staff Training Staff Travel-(Local A Out of Town) Rential Equipment Food Cod Raw Food Sinc Supplies par meal Conny Food Sinc Supplies par meal Conny Food Sinc Supplies Dear meal Conny Food Sinc Sinc Sinc Sinc Sinc Sinc Sinc Sinc	\$250 \$250 \$200		\$250 \$250 \$200	\$1000 \$1000 \$500 \$300	\$460	\$1,000 \$980 \$300	\$200 \$1,000 \$500 \$500	\$460	\$200 \$1,000 \$960 \$300 \$1,558	\$1,629 \$200 \$1,000 \$5,000 \$5,000	\$5,887 \$460	\$7.516 \$200 \$1,000 \$1,000 \$960 \$300	\$23,550 \$800 \$3,250 \$3,150 \$1,100 \$3,116
Insurance Staff Training Staff Training Staff Training Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food par meal Cong Food Siv Supplies par meal Calered Meals per meal ####################################	\$250 \$250 \$200 \$200		\$250 \$250 \$200 \$200	\$1000 \$1000 \$500 \$300		\$1,000 \$960	\$200 \$1,000 \$500 \$300	\$460 \$1,558	\$200 \$1,000 \$960 \$300	\$1,629 \$200 \$1,000 \$500 \$500	\$5,887 \$460 \$1,558	\$7,518 \$200 \$1,000 \$960 \$300	\$23,506 \$800 \$3,250 \$3,150 \$1,100 \$3,116
Insurance Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cod Raw Food One Comp Food Staff Sta	\$250 \$250 \$200		\$250 \$250 \$200	\$1000 \$1000 \$500 \$300 \$300 \$300 \$1,500	\$460	\$1,000 \$980 \$300 \$300	\$200 \$1,000 \$500 \$300	\$460	\$1000 \$1,000 \$1600 \$360 \$300	\$1,629 \$200 \$1,000 \$500 \$500 \$300	\$5,887 \$460	\$7,516 \$200 \$1,000 \$1,000 \$980 \$300	\$22,505 \$800 \$3,250 \$3,130 \$1,100 \$3,116 \$3,116
Insurance Staff Training Staff Training Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cost Raw Food per meel Corey Food Svc Supplies per meel Catered Meels per meel ##################################	\$250 \$250 \$200 \$200		\$250 \$250 \$200 \$200	\$1000 \$1000 \$500 \$300		\$1,000 \$980 \$300	\$200 \$1,000 \$500 \$300	\$460 \$1,558	\$200 \$1,000 \$960 \$300 \$1,558	\$1,629 \$200 \$1,000 \$500 \$500	\$5,887 \$460 \$1,558	\$7.516 \$200 \$1,000 \$1,000 \$960 \$300	\$23,505 \$800 \$3,250 \$3,130 \$1,100 \$3,116
Insurance Staff Training Staff Training Staff Training Staff Training Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cod Raw Food See Supplies per med Corp Food See Supplies per med Cottened Meds per med Staff See Consultant Consultant A Other Recruitment Cods Vehicle Expenses	\$250 \$250 \$200 \$200		\$250 \$250 \$200 \$200	\$1000 \$1000 \$500 \$300 \$300 \$300 \$1,500		\$1,000 \$980 \$300 \$300	\$200 \$1,000 \$500 \$300	\$460 \$1,558	\$1000 \$1,000 \$1600 \$360 \$300	\$1,629 \$200 \$1,000 \$500 \$500 \$300	\$5,887 \$460 \$1,558	\$7,516 \$200 \$1,000 \$1,000 \$980 \$300	\$23,505 \$800 \$3,250 \$3,130 \$1,100 \$3,110 \$3,110
Insurance Staff Training Staff Training Staff Training Staff Training Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cod Raw Food See Supplies per med Corp Food See Supplies per med Cottened Meds per med Staff See Consultant Consultant A Other Recruitment Cods Vehicle Expenses	\$250 \$250 \$200 \$200		\$250 \$250 \$200 \$200	\$1000 \$1000 \$500 \$300 \$300 \$300 \$1,500		\$1,000 \$980 \$300 \$300	\$200 \$1,000 \$500 \$300	\$460 \$1,558	\$1000 \$1,000 \$1600 \$360 \$300	\$1,629 \$200 \$1,000 \$500 \$500 \$300	\$5,887 \$460 \$1,558	\$7,516 \$200 \$1,000 \$1,000 \$980 \$300	\$23,505 \$800 \$3,250 \$3,130 \$1,100 \$3,110 \$3,110
Insurance Staff Training Staff Training Staff Training Staff Training Staff Training Staff Travel-Cool of Town) Restal of Equipment Food Cool Rest Food Oper medi Cotty Food One Supplies per medi Cotty Food One Supplies per medi Cotty Food One Supplies per medi Staff Staff Consultant Consultant A Staff St	\$250 \$250 \$200 \$200		\$250 \$250 \$200 \$200	\$1000 \$1000 \$500 \$300 \$300 \$1500 \$300	(\$1.500)	\$1,000 \$990 \$300 \$300 \$300 \$300	\$300 \$1,000 \$500 \$300 \$300 \$1,500 \$300	\$1,550	\$200 \$1,000 \$900 \$300 \$300 \$1,558	\$1,629 \$200 \$1,000 \$1,000 \$500 \$300 \$300 \$1,500 \$300	\$1.559	\$7.518 \$200 \$1.090 \$1.090 \$960 \$300 \$300 \$300 \$300 \$300	\$22,505 \$800 \$3,250 \$3,190 \$1,100 \$3,116 \$3,116
Insurance Staff Training Staff Training Staff Training Staff Training Staff Training Staff Travel-Cool of Town) Restal of Equipment Food Cool Rest Food Oper medi Cotty Food One Supplies per medi Cotty Food One Supplies per medi Cotty Food One Supplies per medi Staff Staff Consultant Consultant A Staff St	\$250 \$250 \$200 \$200		\$250 \$250 \$200 \$200	\$1000 \$1000 \$500 \$300 \$300 \$300 \$1,500		\$1,000 \$980 \$300 \$300	\$200 \$1,000 \$500 \$300	\$460 \$1,558	\$1000 \$1,000 \$1600 \$360 \$300	\$1,629 \$200 \$1,000 \$500 \$500 \$300	\$5,887 \$460 \$1,558	\$7,516 \$200 \$1,000 \$1,000 \$980 \$300	\$23,506 \$800 \$3,250 \$3,130 \$1,100 \$3,116
Insurance Staff Training Staff Training Staff Training Staff Training Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cod Raw Food See Supplies per med Corp Food See Supplies per med Cottened Meds per med Staff See Consultant Consultant A Other Recruitment Cods Vehicle Expenses	\$250 \$250 \$200 \$200		\$250 \$250 \$200 \$200	\$1000 \$1000 \$500 \$300 \$300 \$1500 \$300	(\$1.500)	\$1,000 \$990 \$300 \$300 \$300 \$300	\$300 \$1,000 \$500 \$300 \$300 \$1,500 \$300	\$1,550	\$200 \$1,000 \$900 \$300 \$300 \$1,558	\$1,629 \$200 \$1,000 \$1,000 \$500 \$300 \$300 \$1,500 \$300	\$1.559	\$7.518 \$200 \$1.090 \$1.090 \$960 \$300 \$300 \$300 \$300 \$300	\$23,500 \$800 \$3,250 \$3,130 \$1,100 \$3,116 \$3,116
Insurance Staff Training Staff Training Staff Training Staff Training Staff Training Staff Travel-Cool of Town) Restal of Equipment Food Cool Rest Food Oper medi Cotty Food One Supplies per medi Cotty Food One Supplies per medi Cotty Food One Supplies per medi Staff Staff Consultant Consultant A Staff St	\$250 \$250 \$200 \$200		\$250 \$250 \$200 \$200	\$1000 \$1000 \$500 \$300 \$300 \$1500 \$300	(\$1.500)	\$1,000 \$990 \$300 \$300 \$300 \$300	\$300 \$1,000 \$500 \$300 \$300 \$1,500 \$300	\$1,550	\$200 \$1,000 \$900 \$300 \$300 \$1,558	\$1,629 \$200 \$1,000 \$1,000 \$500 \$300 \$300 \$1,500 \$300	\$1.559	\$7.518 \$200 \$1.090 \$1.090 \$960 \$300 \$300 \$300 \$300 \$300	\$22,505 \$800 \$3,250 \$3,190 \$1,100 \$3,116 \$3,116
Insurance Staff Training Staff Training Staff Training Staff Training Staff Training Staff Travel-(Local & Out of Town) Restard Equipment Food Cost Read Food	\$250 \$250 \$200 \$200	\$6.000	\$250 \$250 \$200 \$200 \$200 \$300 \$300 \$4,824	\$1000 \$1000 \$500 \$300 \$300 \$1500 \$300	(\$1.500)	\$1,000 \$990 \$300 \$300 \$300 \$300	\$300 \$1,000 \$500 \$300 \$300 \$1,500 \$300	\$1,550	\$200 \$1,000 \$900 \$300 \$300 \$1,558	\$1,629 \$200 \$1,000 \$1,000 \$500 \$300 \$300 \$1,500 \$300	\$1.559	\$7.518 \$200 \$1.090 \$1.090 \$960 \$300 \$300 \$300 \$300 \$300	\$23,505 \$800 \$3,250 \$3,150 \$1,100 \$3,116 \$3,116 \$5,200 \$500 \$900
Insurance Staff Training Staff Travel-Local & Out of Town) Revalue George Code Rear Food Code Code Rear Food Comp Food Doc Supplies per med Code Staff Comp Food Doc Supplies Der med Staff Staff Consultant A Consultant A Consultant A Consultant Code Recruitment Code Vehicle Expenses Taxes & Licenses Total Non DAS Operating Expenses	\$250 \$250 \$200 \$300 \$300 \$500	\$6.000	\$250 \$250 \$200 \$200 \$200 \$300 \$300 \$4,824	\$1000 \$1000 \$500 \$300 \$300 \$300 \$1,500 \$300	(\$1,500) \$38,847	\$1,000 \$900 \$300 \$300 \$300 \$300 \$51,076	\$1000 \$1,000 \$500 \$500 \$300 \$1,500 \$12,229	\$1.550	\$200 \$1,000 \$960 \$300 \$300 \$1,558	\$1,629 \$200 \$1,000 \$500 \$500 \$300 \$300 \$1,000 \$1,229	\$5.887 \$400 \$1,550 (\$1,500)	\$7,516 \$200 \$1,000 \$1,000 \$300 \$300 \$300 \$300 \$300 \$300	\$23,505 \$800 \$3,250 \$3,150 \$1,100 \$1,100 \$3,116 \$3,116 \$1,200 \$900 \$158,052

- Program (please select one):
 (X) 1. Congregate nutrition services for older adults at meal site located in District 11.
 () 2. Congregate nutrition services for older adults at a restaurant site, also known as CHAMPSS, located in District 11.
 () 3. Nutrition support program(s) for older adults and adults with disabilities provided by OR in collaboration with a faith based organization, congregation, or coalition located in the City and County of San Francisco.

(Same as Line 11 on HSA #1)

Appendix B-2, Page 4 Document Date: 11/10/22

Capital & Subcontractor Expenditure Detail

	Capital & Sub	contractor Expenditi	ire Detail		
DAS Capital Expenditure		1	T	T	
Equipment (Qty) window name or snade/privacy/security or the	03/01/2022 - 06/30/2022	2 07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	Total
· · ·					
storefront side-1 @ \$1,500	\$1,500				\$1,500
Sound System 1 @ \$2,350 TV and Wall Mount -1 @ \$1,000	\$2,350				\$2,350
Folding table - 14	\$1,000				\$1,000
Folding chair -80 @ \$ 50	\$2,100 \$4,000				\$2,100 \$4,000
Recep & Office Desks/chairs-2 @ \$1500	\$3,000				\$3,000
Internet Setup (wiring, cabling,) -1 @ \$3,583	\$3,583				\$3,583
Signage & Glass filming -1 @ \$2,300	\$2,300				\$2,300
Microwave- 1 @ \$300	\$300				\$300
All-in-one printer -1 @ \$400	\$400				\$400
Security Cameras -1 @ \$4,000	\$4,000				\$4,000
Laptop -1 @ \$2,000	\$2,000				\$2,000
Tea Urn - 2 @ \$150	\$300				\$300
Trash bins with dolly -2 @180	\$360				\$360
Kitchen Work Table-2 @ \$450	\$900				\$900
Utensils Storage Ccontainers -2 @ \$35	\$70	1	1		\$70
Bulletin Board - 4@\$80	\$320	+	+		\$320
Phone System - 1 @ \$90	\$90	+	+		\$90
Storage Shelves-3 @\$ 600	\$1,800				\$1,800
File Cabinets -2 @\$350	\$700				\$700
Utility carts -4 @ \$350	\$1,400				\$1,400
Total Equipment Cost	\$32,473				\$32,473
Total Remodeling Cost Subcontractor					
Total Subcontractor Cost					
Total DAS Capital & Subcontractor Expenditure	\$32,473				\$32,473
Non DAS Capital Expenditure		T	T	T	
Equipment (Qty)	03/01/2022 - 06/30/2022	07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	Total
Total Equipment Cost					
Remodeling		l	l		
Total Remodeling Cost					
Subcontractor					

Total Subcontractor Cost			
Total Non DAS Capital & Subcontractor Expenditure			
Total DAS and Non DAS Capital & Subcontractor			
Expenditure	\$32,473		\$32,473
HSA #4			10/25/2016

- Program (please select one):
 (X) 1. Congregate nutrition services for older adults at meal site located in District 11.
 () 2. Congregate nutrition services for older adults at a restaurant site, also known as CHAMPSS, located in District 11.
 () 3. Nutrition support program(s) for older adults and adults with disabilities provided by OR in collaboration with a faith based organization, congregation, or coalition located in the City and County of San Francisco.
 (Same as Line 11 on HSA #1)

Appendix B-2, Page 5 Document Date: 11/10/22

NCQA Expenditure Detail

		1400	ZA Expenditure De	rtan			
DAS NCQA Expenditure	Unit price	Unit	03/01/2022 - 06/30/2022	07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	Total
Menu planning and nutrition analysis	/set						
Kitchen and food service monitoring							
Congregate site monitoring							
Nutrition education							
Nutrition counseling (optional)	/hour						
In-service training	/training						
Total DAS NCQA Expenditure							
Non DAS NCQA Expenditure	Unit price	Unit	03/01/2022 - 06/30/2022	07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	Total
Non DAS NCQA Expenditure	Unit price	Unit	06/30/2022	06/30/2023	06/30/2024	06/30/2025	Total
Menu planning and nutrition analysis	/set						
Kitchen and food service monitoring							
Congregate site monitoring							
Nutrition education							
Nutrition counseling (optional)	/hour						
In-service training	/training						
Total Non DAS NCQA Expenditure							
			1		1		
Total DAS and Non DAS NCQA Expenditure							
Total DAS and Non DAS NCQA Expenditure			<u> </u>	<u>I</u>	I	1	
HSA #4							10/25/2

Appendix A2 - Services to be Provided Self Help for the Elderly

Congregate Nutrition Services for Older Adults

July 1, 2021 – June 30, 2025 Modification: December 7, 2022

I. Purpose

The purpose of this grant is to provide congregate nutrition services for older adults living in the City and County of San Francisco through a program model that offers participants a congregate meal in a restaurant setting through restaurant partnerships. This program model, also known as CHAMPSS, offers participants flexible dining times and multiple meal options, in addition to nutrition education and nutrition risk screening. Similar to the traditional congregate nutrition services model, the CHAMPSS program model supports individuals to live independently in their own homes and communities, helps ensure health and well-being through improved nutrition and reduced isolation, and serves as an access point for other home and community-based services.

II. Definitions

Grantee	Self Help for the Elderly
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.

CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging
CDA	California Department of Aging.
CHAMPSS	Choosing Healthy Appetizing Meal Plan Solutions, a congregate nutrition services model that provides older adults with congregate meals in a restaurant setting through restaurant partnerships.
City	City and County of San Francisco, a municipal corporation.
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.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening.
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.

Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
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 enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.

Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)			
Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)			
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)			
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)			
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)			
OCP	Office of Community Partnerships.			
OCM	Office of Contract Management, San Francisco Human Services Agency.			
OCNP	Older Californians Nutrition Program (previously known as Elderly Nutrition Program, ENP) - Title III C1 and C2. A program that provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and is provided in accordance with the provision of CCR Title 22, Chapter 4, Article 5, Sec. 7630.			

Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".		
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.		
Senior	A person who is 60 years of age or older; used interchangeably with the term "older adult".		
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).		
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in CA-GetCare by the grantee.		

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs, which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

- 1. A person who is 60 years of age or older (older adult).
- 2. The spouse or domestic partner of an older adult, regardless of age.
- 3. A person with a disability, under the age of 60 who resides in housing facilities occupied primarily by older adults at which congregate nutrition services are provided.
- 4. A disabled individual who resides at home with and accompanies an older adult who participates in the program.

V. Location and Time of Services

The grantee will provide a CHAMPSS congregate nutrition services program in the following three supervisorial districts in the City and County of San Francisco:

- 1. Supervisorial District 1
- 2. Supervisorial District 4
- 3. Supervisorial District 7
- 4. Supervisorial District 11

Each district will have a minimum of one designated restaurant location. The grantee, with approval from DAS OCP, will determine the location(s) and time(s) for the provision of congregate nutrition services.

VI. Description of Services and Program Requirements

- 1. Grantee will recruit at least one restaurant in each of the identified supervisorial districts in the City and County of San Francisco to be a CHAMPSS congregate meal site, establish subcontracting agreements with the restaurant, and manage all aspects of the partnership.
- 2. Grantee will coordinate all operational aspects of onboarding a restaurant as a congregate meal site including but not limited to establishing 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). The grantee will ensure the provision of congregate nutrition services through restaurant partnerships comply with CCR Title 22, CDA, and DAS OCP.
- 3. Grantee through the restaurant partnerships will provide congregate nutrition services for older adults. The provision of services will include the following:
 - i. Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - ii. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides

- three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
- iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 4. Grantee will inform consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in congregate nutrition services. The grantee's board of directors must approve the suggested contribution and guest fee per meal. The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.
- 5. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The menu should provide multiple options for consumers to choose from and be inclusive of the restaurant's regular menu offerings. The grantee will ensure that the menu options offer culturally relevant meals for the consumers served in each of the supervisorial districts.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide nutrition education to consumers enrolled and participating in services at least quarterly. The total units of nutrition education will be, at minimum, as shown on the DAS OCP approved site chart. The grantee will report in CA-GetCare the number of nutrition education units provided in the applicable month. One unit of nutrition education is one consumer receiving nutritional education.
 - iv. Conduct and document an on-site HACCP safety and sanitation monitoring of each restaurant production kitchen at least once per quarter and a minimum of four times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly site monitoring reports.
 - v. Conduct and document an on-site HACCP safety and sanitation monitoring of each restaurant meal site at least once per quarter and a minimum of four times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
 - vi. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.

- (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
- vii. Provide a minimum of four (4) hours annually of in-service trainings for nutrition program staff (e.g. food service and delivery workers) as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- 6. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At minimum, the completed number of surveys per meal site shall be a sample size of the average number of meals served daily.
- 7. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in the CCR Title 22 Regulations Sec. 7636.3 and DAS OCP policy memoranda.
- 8. Grantee will ensure 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 consumers.
- 9. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 10. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services.

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of				
Unduplicated				
Consumers				
(UDC)	1,151	1,151	1,151	1,151
Modification 1	0	0	0	0
Revised	1,151	1,151	1,151	1,151
Modification 2	+4,276	+4,276	+4,276	+4,276
Revised	5,427	5,427	5,427	5,427
Modification 3	0	0	0	0
Revised	5,427	5,427	5,427	5,427
Modification 4		+1,230	+1,230	+1,230
Revised		6,657	6,657	6,657
Number of Meals				
(UOS)	42,400	40,806	40,806	40,806
Modification 1	-233	0	0	0
Revised	42,167	40,806	40,806	40,806
Modification 2	0	0	0	0
Revised	42,167	40,806	40,806	40,806
Modification 3	+6,395	0	0	0
Revised	48,562	40,806	40,806	40,806
Modification 4		+9,223	+9,223	+9,223
Revised		50,029	50,029	50,029

VIII. Outcome Objectives

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

Based on a consumer survey and a sample size equal to or greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk

- screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750

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30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center	825 Howard Street, San Francisco, 94103	415 543-6222
San Francisco		
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Leah Walton Nutritionist DAS OCP

email: leah.walton@sfgov.org

and

Tahir Shaikh Contract Manager HSA OCM

email: tahir.shaikh@sfgov.org

X. Monitoring Activities

Nutrition 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units

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- of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <u>Fiscal Compliance and Contract Monitoring</u>: 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.

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HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

SELF-HELP FOR THE ELDERLY

(Check One) New ___ Renewal ___ Modification X____

If modification, Effective Date of Mod. No. of	of Mod. 4											
Program: CHAMPSS												
Budget Reference Page No.(s)	Budget	Budget	Modifications	Revised	Budget	Modifications	Revised	Budget	Modifications	Revised		
Program Term	FY 21/22	FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Total	cost/meal
Annual # Meals Contracted	48,562	40,806	9,223	50,029	40,806	9,223	50,029	40,806	9,223	50,029	164,585	
DAS Expenditures												
Salaries & Benefits	\$164,928	\$158,711	\$6,291	\$165,002	\$158,711	(\$3,138)	\$155,573	\$158,711	(\$3,138)	\$155,573	\$641,076	\$4
Operating Expenses	\$277,916	\$213,247	\$96,671	\$309,918	\$213,247	\$106,100	\$319,347	\$213,247	\$106,100	\$319,347	\$1,226,528	\$7
Subtotal	\$442,844	\$371,958	\$102,962	\$474,920	\$371,958	\$102,962	\$474,920	\$371,958	\$102,962	\$474,920	\$1,867,604	\$11
Indirect Percentage (%)											10.00%	
Indirect Cost	\$44,284	\$37,196	\$10,296	\$47,492	\$37,196	\$10,296	\$47,492	\$37,196	\$10,296	\$47,492	\$186,760	\$1
Capital/Subcontractor Expenditures	\$2,200										\$2,200	\$0
NCQA Expenditures	\$15,099	\$15,099		\$15,099	\$15,099		\$15,099	\$15,099		\$15,099	\$60,396	\$0
Total DAS Expenditures	\$504,427	\$424,253	\$113,258	\$537,511	\$424,253	\$113,258	\$537,511	\$424,253	\$113,258	\$537,511	\$2,116,960	\$13
Non DAS Expenditures												
Salaries & Benefits	\$52,832	\$52,832		\$52,832	\$52,832		\$52,832	\$52,832		\$52,832	\$211,328	\$1
Operating Expenses	\$180,793	\$164,502	\$45,577	\$210,079	\$164,502	\$45,577	\$210,079	\$164,502	\$45,577	\$210,079	\$811,030	\$5
Capital/Subcontractor Expenditures												
NCQA Expenditures												
Total Non DAS Expenditures	\$233,625	\$217,334	\$45,577	\$262,911	\$217,334	\$45,577	\$262,911	\$217,334	\$45,577	\$262,911	\$1,022,358	\$6
TOTAL DAS AND NON DAS EXPEDITURES	\$738,052	\$641,587	\$158,835	\$800,422	\$641,587	\$158,835	\$800,422	\$641,587	\$158,835	\$800,422	\$3,139,318	\$19
DAS Revenues												
Meals- General Fund	\$462,774	\$384,800		\$384,800	\$384,800		\$384,800	\$384,800		\$384,800	\$1,617,174	\$9.83
ОТО	\$2,200	7		7,	7		*****	7		722.,,222	\$2,200	\$0
CODB FY 21/22	\$24,354	\$24,354		\$24,354	\$24,354		\$24,354	\$24,354		\$24,354	\$97,416	\$1
CODB FY 22/23	7=-,,	7=1,1	\$16,970	\$16,970		\$16,970	\$16,970		\$16,970	\$16,970	\$50,910	\$0
Meals FY 22/23			\$96,288	\$96,288		\$96,288	\$96,288		\$96,288	\$96,288	\$288,864	\$2
NCQA Fund	\$15,099	\$15,099		\$15,099	\$15,099		\$15,099	\$15,099		\$15,099	\$2,056,564	\$12
Total DAS Revenue	\$504,427	\$424,253	\$113,258	\$537,511	\$424,253	\$113,258	\$537,511	\$424,253	\$113,258	\$537,511	\$2,116,960	\$13
PER MEAL COST, DAS	\$10.03	\$10.03	\$12.28	\$10.44	\$10.03	\$12.28	\$10.44	\$10.03	\$12.28	\$10.44	\$0.35	
PER MEAL COST (with NCQA), DAS	\$10.39	\$10.40	\$12.28	\$10.74	\$10.40	\$12.28	\$10.74	\$10.40	\$12.28	\$10.74	\$12.86	
Non DAS Revenues												
Project Income	\$180,073	\$163,224	\$49,386	\$212,610	\$163,224	\$49,386	\$212,610	\$163,224	\$49,386	\$212,610	\$817,903	\$5
Agency Cash- Fundraising	\$53,552	\$54,110	(\$3,809)	\$50,301	\$54,110	(\$3,809)	\$50,301	\$54,110	(\$3,809)	\$50,301	\$204,455	\$1
Agency In-kind Volunteer	, ,	, , ,	(, , , , , , , , , , , , , , , , , , ,	, ,	, ,	(, , , , , , ,	, ,		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,	, , , , , ,	
NCQA Revenue												
Total Non DAS Revenue	\$233,625	\$217,334	\$45,577	\$262,911	\$217,334	\$45,577	\$262,911	\$217,334	\$45,577	\$262,911	\$1,022,358	\$6

PER MEAL COST, Non DAS	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$6	
PER MEAL COST (with NCQA), Non DAS	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$6	
TOTAL DAS AND NON DAS REVENUE	\$738,052	\$641,587	\$158,835	\$800,422	\$641,587	\$158,835	\$800,422	\$641,587	\$158,835	\$800,422	\$3,139,318	\$19
PER MEAL COST, Total	\$15	\$15	\$17	\$16	\$15	\$17	\$16	\$15	\$17	\$16	\$7	
PER MEAL COST (with NCQA), Total	\$15	\$16	\$17	\$16	\$16	\$17	\$16	\$16	\$17	\$16	\$19	
Full Time Equivalent (FTE)											28.00	
Prepared by:											Date: 11/15/2022	

HSA-CO Review Signature:

HSA #1

Program: CHAMPSS																pendix B2, Page 2
(Same as Line 11 on HSA #1)															Documen	t Date: 11/15/2022
							Salarie	s & Benefits De	etail							
DAS Salaries & Benefits		Agency	Totals	HSA F	rogram	FY 21/22	FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Total
Position Title	Name	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Rudgeted Salany	Budgeted Salary	Modifications	Revised Budgeted Salary	Budgeted Salary	Modifications	Revised Budgeted Salary	Budgeted Salary	Modifications	Revised Budgeted Salary	Budgeted Salary
CHAMPSS Coodinator	Huang	\$46,300	1.00	100.00%	1.00	\$43,680	\$43,680	\$2,620	\$46,300	\$43,680	\$2,620	\$46,300	\$43,680	\$2,620	\$46,300	\$182,580
Office Manager	Steven	\$62,391	1.00	58.00%	0.58	\$36,000	\$36,000		\$36,000	\$36,000		\$36,000	\$36,000		\$36,000	\$144,000
Admin Assistant	Ketty	\$44,096	1.00	55.00%	0.55	\$20,800	\$20,800	\$3,292	\$24,092	\$20,800		\$20,800	\$20,800		\$20,800	\$86,492
Nutrition Manager Nutrition Director	Tiffany	\$87,151 \$99.325	1.00	18.00% 12.00%	0.18	\$14,420 \$13,950	\$14,420 \$9.093	\$1,634 \$2,777	\$16,054 \$11.870	\$14,420 \$9.093	(\$3.567)	\$14,420 \$5,526	\$14,420 \$9.093	(\$3.567)	\$14,420 \$5,526	\$59,314 \$36.872
Nutrition Director	Alex	\$99,325	1.00	12.00%	0.12	\$13,950	\$9,093	\$2,111	\$11,870	\$9,093	(\$3,567)	\$5,526	\$9,093	(\$3,567)	\$5,52b	\$36,872
		-														
Totals	1	\$339,263	5.00	243.00%	2.43	\$128,850	\$123,993	\$10,323	\$134,316	\$123,993	(\$947)	\$123,046	\$123,993	(\$947)	\$123,046	\$509,258
lotais		\$339,203	3.00	243.00%	2.43	\$ 120,030	\$123,553	\$10,323	\$134,310	φ123,883	(\$547)	\$123,040	\$125,555	(\$547)	\$123,040	9309,230
Fringe Benefits Rate		23%										26%				
Employee Fringe Benefits		\$78,030				\$36,078	\$34,718	(\$4,032)	\$30,686	\$34,718	(\$2,191)	\$32,527	\$34,718	(\$2,191)	\$32,527	\$131,818
Total DAS Salaries and Benefits		\$417.293				\$164,928	\$158,711	\$6,291	\$165,002	\$158,711	(\$3,138)	\$155,573	\$158,711	(\$3,138)	\$155,573	\$641,076
Total DAS Salaries and Benefits		\$417,293		l		\$164,926	\$150,711	\$0,291	\$165,002	\$150,711	(\$3,130)	\$155,573	\$150,711	(\$3,130)	\$155,573	\$641,076
Non DAS Salaries & Benefits	1	Agency	Totals	HSA F	rogram	FY 21/22	FY 22/23			FY 23/24			FY 24/25			Total
		Annual Full Time Salary for FTE		% FTE funded by HSA (Max 100%)	Adjusted FTE					Budgeted Salary						Budgeted Salary
Position Title Nutrition Manager	Name Tiffany	\$87,151	Total FTE 1.00	(Max 100%) 25.00%	Adjusted FTE 0.25	Budgeted Salary \$18,025	\$18,025		\$18,025	\$18,025		\$18,025	Budgeted Salary \$18,025		\$18,025	\$72,100
Nutrition Director	Alex	\$99,325	1.00	25.00%	0.25	\$23,250	\$23,250		\$23,250	\$23,250		\$23,250	\$23,250		\$23,250	\$93,000
Totals		\$186,476	2.00	50.00%	0.50	\$41,275	\$41,275		\$41,275	\$41,275		\$41,275	\$41,275		\$41,275	\$165,100
Fringe Benefits Rate		28.00%	1													
Employee Fringe Benefits		\$52,213				\$11,557	\$11,557		\$11,557	\$11,557		\$11,557	\$11,557		\$11,557	\$46,228
		302,210				ψ11,007	\$11,00x		911,001	011,001		011,007	911,007		ψ11,00 <i>i</i>	040,220
Total Non DAS Salaries and Benefi	its	\$238,689				\$52,832	\$52,832		\$52,832	\$52,832		\$52,832	\$52,832		\$52,832	\$211,328
Total DAS and Non DAS Salaries a	nd Benefits	\$655,982				\$217,760	\$211,543	\$6,291	\$217,834	\$211,543	(\$3,138)	\$208,405	\$211,543	(\$3,138)	\$208,405	\$852,404
HSA #2																10/25/2016

Program: CHAMPSS (Same as Line 11 on HSA #1)											Appendix B2, Page 3 ent Date: 11/15/2022
				Operating E	xpense Detail						
	FY 21/22	FY 22/23	Modification	Revised Ops Budge FY 22/23	FY 23/24	Modification	Revised Ops Budget FY 24/25	FY 24/25	Modification	Revised Ops Budge FY 24/25	Total
Annual # Meals Contracted	48,562	40,806	9,223	50,029	40,806	9,223	50,029	40,806	9,223	50,029	198,649
DAS Operating Expenses Expenditure Category											
Rental of Property	\$3,890	44.500				\$2,320	\$2,320		\$2,320	\$2,320	\$8,530
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage	\$1,563 \$185	\$1,500 \$148		\$1,500 \$148	\$1,500 \$148	\$2,937	\$4,437 \$148	\$1,500 \$148	\$2,937	\$4,437 \$148	\$11,937 \$629
Building Maintenance Supplies and Repair Printing and Reproduction	\$103 \$200	\$111 \$200		\$111 \$200	\$111 \$200		\$111 \$200	\$111 \$200		\$111 \$200	\$436 \$800
Insurance	\$1,400	\$1,400		\$1,400	\$1,400	\$6,179	\$7,579	\$1,400	\$6,179	\$7,579	\$17,958
Staff Training Staff Travel-(Local & Out of Town)											
Rental of Equipment	\$400	\$400		\$400	\$400		\$400	\$400		\$400	\$1,600
Food Cost											
Raw Food per meal Cong Food Svc Supplies per meal											
Catered Meals per meal ###### ##	\$270,175	\$209,488	\$96,671	\$306,159	\$209,488	\$94,664	\$304,152	\$209,488	\$94,664	\$304,152	\$1,184,638
Consultant											
Consultant A											
Other											
Total DAS Operating Expenses	\$277,916	\$213,247	\$96,671	\$309,918	\$213,247	\$106,100	\$319,347	\$213,247	\$106,100	\$319,347	\$1,226,528
Non DAS Operating Expenses Expenditure Category											
Rental of Property	\$7,000	\$10,000	\$2,320	\$12,320	\$10,000	\$2,320	\$12,320	\$10,000	\$2,320	\$12,320	\$43,960
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage	\$500 \$250	\$500 \$250	\$2,937	\$3,437 \$250	\$500 \$250	\$2,937	\$3,437 \$250	\$500 \$250	\$2,937	\$3,437 \$250	\$10,811 \$1,000
Building Maintenance Supplies and Repair Printing and Reproduction	\$500	\$500		\$500	\$500		\$500	\$500		\$500	\$2,000
Insurance	\$1,795	\$1,795	\$6,179	\$7,974	\$1,795	\$6,179	\$7,974	\$1,795	\$6,179	\$7,974	\$25,717
Staff Training Staff Travel-(Local & Out of Town)	\$500 \$1,400	\$500 \$1,400		\$500 \$1,400	\$500 \$1,400		\$500 \$1,400	\$500 \$1,400		\$500 \$1,400	\$2,000 \$5,600
Rental of Equipment											
Food Cost											
Raw Food per meal Cong Food Svc Supplies per meal											
Catered Meals per meal \$3.38	\$156,848	\$137,557	\$31,541	\$169,098	\$137,557	\$31,541	\$169,098	\$137,557	\$31,541	\$169,098	\$664,142
Consultant											
Consultant A											
Other Software/Database	\$4,000	84.000	00.000	80.000	64.000	20.000	20.000	64.000	\$2,600	00.000	\$23,800
Software/Database Finance Charges	\$8,000	\$4,000 \$8,000	\$2,600	\$6,600 \$8,000	\$4,000 \$8,000	\$2,600	\$6,600 \$8,000	\$4,000 \$8,000	\$2,000	\$6,600 \$8,000	\$32,000
Total Non DAS Operating Expenses	\$180,793	\$164,502	\$45,577	\$210,079	\$164,502	\$45,577	\$210,079	\$164,502	\$45,577	\$210,079	\$811,030
Total DAS and Non DAS Operating Expenses	\$458,709	\$377,749	\$142,248	\$519,997	\$377,749	\$151,677	\$529,426	\$377,749	\$151,677	\$529,426	\$2,037,558
	7.22,.00	***************************************	Ţ <u>.</u> , <u>2</u>	72.2,301		*	,,,,,,,,,		Ţ.z.,011	,,,,,,	
HSA #3											10/25/2016

Program: CHAMPSS Appendix B2, Page 4 (Same as Line 11 on HSA #1) Document Date: 11/15/2022 Capital & Subcontractor Expenditure Detail DAS Capital Expenditure Equipment (Qty) FY 21/22 Rev FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Adjustment CHAMPSS Cards 6,000 pcs \$1,000 \$1,200 \$2,200 \$2,200 Total Equipment Cost \$1,000 \$1,200 \$2,200 \$2,200 FY 23/24 FY 21/22 FY 22/23 FY 24/25 Total Remodeling Total Remodeling Cost FY 21/22 FY 22/23 FY 23/24 FY 24/25 Subcontractor Total Total Subcontractor Cost Total DAS Capital & Subcontractor Expenditure \$1,000 \$1,200 \$2,200 \$2,200 Non DAS Capital Expenditure Equipment (Qty) FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Total Equipment Cost FY 21/22 FY 24/25 FY 22/23 FY 23/24 Total Remodeling Total Remodeling Cost FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Subcontractor Total Subcontractor Cost Total Non DAS Capital & Subcontractor Expenditure Total DAS and Non DAS Capital & Subcontractor \$2,200 Expenditure \$1,000 \$1,200 \$2,200 HSA #4 10/25/2016

Program: CHAMPSS Appendix B2, Page 5 (Same as Line 11 on HSA #1) Document Date: 11/15/2022 NCQA Expenditure Detail FY 21/22 FY 24/25 DAS NCQA Expenditure Unit price Unit FY 22/23 FY 23/24 Total \$2,319 \$9,276 Menu planning and nutrition analysis \$773.00 /set 3.00 \$2,319 \$2,319 \$2,319 Kitchen and food service monitoring \$630.00 12.00 \$7,560 \$7,560 \$7,560 \$7,560 \$30,240 Congregate site monitoring Nutrition education \$335.00 12.00 \$4,020 \$4,020 \$4,020 \$4,020 \$16,080 \$100.00 /training 12.00 \$1,200 \$4,800 \$1,200 \$1,200 \$1,200 In-service training Total DAS NCQA Expenditure \$15,099 \$15,099 \$15,099 \$60,396 \$15,099 Non DAS NCQA Expenditure Unit price Unit FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Menu planning and nutrition analysis /set 3.00 12.00 Kitchen and food service monitoring Congregate site monitoring Nutrition education 12.00 In-service training /training 12.00 Total Non DAS NCQA Expenditure \$15,099 \$15,099 \$15,099 \$15,099 Total DAS and Non DAS NCQA Expenditure \$60,396

HSA #4

10/25/2016

Appendix A-2 - Services to be Provided Southwest Community Corporation

Congregate Nutrition Services (CNS) for Older Adults

March 1, 2022 – June 30, 2025

I. Purpose

The purpose of this grant is to provide congregate nutrition services for older adults living in the City and County of San Francisco. Congregate nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Congregate nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Southwest Community Corporation
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging

CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
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.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening.
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)

НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
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 enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)

Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
OCNP	Older Californians Nutrition Program (previously known as Elderly Nutrition Program, ENP) - Title III C1 and C2. A program that provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and is provided in accordance with the provision of CCR Title 22, Chapter 4, Article 5, Sec. 7630.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".
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.

Senior	A person who is 60 years of age or older; used interchangeably with the term "older adult".
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs, which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

- 1. A person who is 60 years of age or older (older adult).
- 2. The spouse or domestic partner of an older adult, regardless of age.
- 3. A person with a disability, under the age of 60 who resides in housing facilities occupied primarily by older adults at which congregate nutrition services are provided.
- 4. A disabled individual who resides at home with and accompanies an older adult who participates in the program.

V. Location and Time of Services

The grantee will provide congregate nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the location(s) and time(s) for the provision of congregate nutrition services.

VI. Description of Services and Program Requirements

- 1. 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), CCR Title 22, CDA OCNP, and DAS OCP.
- 2. Grantee will provide congregate nutrition services for older adults. The provision of services will include the following:
 - i. Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - ii. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
 - iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in congregate nutrition services. The grantee's board of directors must approve the suggested contribution and guest fee per meal. The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.
- 4. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
 - iv. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4)

- times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
- v. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
- vi. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.
 - (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
- vii. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At minimum, the completed number of surveys per meal site shall be a sample size of the average number of meals served daily.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in the CCR Title 22 Regulations Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest

requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22 (3/1/22-6/30/2022)	FY 22/23	Modification	Revised FY 22/23	FY 23/24	Modification	Revised FY 23/24	FY 24/25	Modification	Revised FY 24/25
Number of Unduplicated Consumers (UDC)	75	75	56	131	75	56	131	75	56	131
Number of Meals	4,300	9,750	13,883	23,663	9,750	13,883	23,663	9,750	13,883	23,663

VIII. Outcome Objectives

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

Based on a consumer survey and a sample size equal to or greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved congregate intake form, which includes the annual nutrition risk screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and served

- Number nutrition compliance units provided
- 4. 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.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, CA 94124	415-647-5353
OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center		
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Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
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Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
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San Francisco		
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

15. For assistance with reporting and contract requirements, please contact:

Tiffany Dang Patrick Garcia
Nutritionist Contract Manager
DAS OCP HSA Contracts

Tiffany.Dang@SFgov.org Patrick.Garcia@SFgov.org

I. Monitoring Activities

- 1. <u>Nutrition Program Monitoring:</u> 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; reporting performance including monthly service unit reports on CA-GetCare, 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 the California Department of Aging (CDA) 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, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <u>Fiscal Compliance and Contract Monitoring:</u> 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.

Appendix A-3 - Services to be Provided Southwest Community Corporation

Congregate Nutrition Services (CNS) for Adults with Disabilities

March 1, 2022 – June 30, 2025

I. Purpose

The purpose of this grant is to provide congregate nutrition services for adults with disabilities living in the City and County of San Francisco. Congregate nutrition services include the provision of nutritious meals, nutrition education, and nutrition risk screening. Congregate nutrition services support individuals to live independently in their own homes and communities, help ensure health and well-being through improved nutrition and reduced isolation, and serve as an access point for other home and community-based services.

II. Definitions

Grantee	Southwest Community Corporation
Adult with a Disability	A person 18-59 years of age living with a disability.
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.
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.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging
CDA	California Department of Aging.

City	City and County of San Francisco, a municipal corporation.
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.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (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).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result 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, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)

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 enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)

Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current <u>Dietary Guidelines</u> for Americans (DGA) and provide a minimum of one-third of the <u>Dietary Reference Intakes</u> (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
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.
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 contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Populations

This program is designed to serve all ethnicities and populations, with focused expertise to promote unique cultural needs which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Services

- 1. A person who is an adult with a disability.
- 2. A spouse or domestic partner accompanying an eligible adult with a disability at the meal program regardless of age. A spouse or domestic partner is as defined by law and/or as in chapter 12B of the San Francisco Administrative Code.

V. Location and Time of Services

The grantee will provide congregate nutrition services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the location(s) and time(s) for the provision of congregate nutrition services.

VI. Description of Services and Program Requirements

- 1. 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), CCR Title 22, CDA, and DAS OCP.
- 2. Grantee will provide congregate nutrition services for adults with disabilities. The provision of services will include the following:
 - Enrollment of consumers in the program and the provision of congregate meals to those consumers as indicated in Table A below and in the various neighborhoods and/or districts as indicated in the DAS OCP approved site chart.
 - ii. Provision of congregate meals that meet nutritional standards by adhering to the current DGA and offering a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides

- three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs.
- iii. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.
- 3. Grantee will post at each meal site a notice that informs consumers about the suggested voluntary contribution for a meal and a guest fee for individuals who are not eligible to enroll as a consumer in congregate nutrition services. The grantee's board of directors must approve the suggested contribution and guest fee per meal. The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.
- 4. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
 - i. Submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding menu analysis. The registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
 - ii. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
 - iii. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in CA-GetCare and include the estimated number of participants.
 - iv. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
 - v. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
 - vi. Provide orientation and training to all new staff, paid and volunteers, to perform their assigned responsibilities and tasks as described in the CCR Title 22 Regulations Sec. 7636.5. Training, at a minimum, shall include:
 - (1) Food safety, prevention of foodborne illness, and HACCP principles.

- (2) Accident prevention, instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
- vii. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also 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.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At minimum, the completed number of surveys per meal site shall be a sample size of the average number of meals served daily.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in the CCR Title 22 Regulations Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure 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 consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services.

VII. Service Objectives

1. Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A	FY 21/22 (3/1/22- 6/30/2022)	FY 22/23	Modification	Revised FY 22/23	FY 23/24	Modification	Revised FY 23/24	FY 24/25	Modification	Revised FY 24/25
Number of Unduplicated Consumers (UDC)	25	25	19	44	25	19	44	25	19	44
Number of Meals	1,433	3,250	4,627	7,877	3,250	4,627	7,877	3,250	4,627	7,877

VIII. Outcome Objectives

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

Based on a consumer survey and a sample size equal to or greater than the average number of daily meals served by the grantee.

IX. Reporting and Other Requirements

- Grantee will enroll eligible consumers into the program funded through this grant
 agreement by entering the consumer data obtained from consumers using the DAS
 OCP approved congregate intake form, which includes the annual nutrition risk
 screening and the food security screening, into the CA-GetCare database in
 accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
- 3. 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 unduplicated consumers served
 - Number of meals prepared and served
 - Number nutrition compliance units provided
- 4. 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.

- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. 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.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

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											Appendix B-1, Page 1 Document Date: 12/1/22	
				HUMAN SER	VICES AGENCY BUI BY PROGRAM	DGET SUMMARY						
Name Southwest Community Corporation											Term 3/1/22-6/30/25	
(Check One) New Renewal	ModificationX											
If modification, Effective Date of Mod. 12/1/22 Program: Congregate Nutrition Services	No. of Mod. 1											
Budget Reference Page No.(s)		Original	Modification	Revised	Original	Modification	Revised	Original	Modification	Revised		
Program Term	3/1/22 - 6/30/22 Older Adult and Adult with Disabilities		7/1/22 - 6/30/23 Please refer to App B-2 (Older Adult) and p B-3 (Adult with Disabilities			7/1/23 - 6/30/24 Please refer to App B-2 (Older Adult) and p B-3 (Adult with Disabilitie			7/1/24 - 6/30/25 Please refer to App B-2 (Older Adult) and op B-3 (Adult with Disabilitie		3/1/22-6/30/25	Average cost/meal
Annual # Meals Contracted	5,733										5,733	
DAS Expenditures												
Salaries & Benefits	\$22,916											
Operating Expenses	\$24,184											
Indirect Percentage (%) Indirect Cost	10% \$4,711											
Meals subtotal	\$4,711 \$51,811											
Capital/Subcontractor Expenditures	\$51,811											
NCQA Expenditures	\$3,700											
Total DAS Expenditures	\$56,511	\$124,969	\$222,412	\$347,381	\$124,969	\$172,329	\$297,298	\$124,969	\$172,329	\$297,298	\$998,488	\$174.17
Non DAS Expenditures Salaries & Benefits	\$39,583											
Operating Expenses	\$1,345											
Capital/Subcontractor Expenditures												
NCQA Expenditures												
Total Non DAS Expenditures	\$40,928	\$88,625	(\$39,750)	\$48,875	\$88,625	(\$39,750)	\$48,875	\$88,625	(\$39,750)	\$48,875	\$187,553	\$32.71
TOTAL DAS AND NON DAS EXPEDITURES	\$97,439	\$213,594	\$182,662	\$396,256	\$213,594	\$132,579	\$346,173	\$213,594	\$132,579	\$346,173	\$1,186,041	\$206.88
DAS Revenues												
Meals - General Fund	\$56,511											
Total DAS Revenue	\$56,511	\$124,969	\$222,412	\$347,381	\$124,969	\$172,329	\$297,298	\$124,969	\$172,329	\$297,298	\$998,488	\$174.17
PER MEAL COST, DAS	\$9.04	*	,	******	7.2,122	*	,,	7.2.,	7,	,,_	7753,735	*
PER MEAL COST (with NCQA), DAS	\$9.68											
Non DAS Revenues												
Project Income Agency Cash- Fundraising	\$4,333 \$14,303											
Agency Cash- Fundraising Agency In-kind Volunteer	\$14,303											
- g-sy ii niiw vomittobi	Ψ <i>LL</i> ,23 <i>L</i>											
Total Non DAS Revenue	\$40,928	\$88,625	(\$39,750)	\$48,875	\$88,625	(\$39,750)	\$48,875	\$88,625	(\$39,750)	\$48,875	\$187,553	\$32.71
PER MEAL COST, Non DAS	\$7.14											
PER MEAL COST (with NCQA), Non DAS	\$7.14											
TOTAL DAS AND NON DAS REVENUE	\$97,439	\$213,594	\$182,662	\$396,256	\$213,594	\$132,579	\$346,173	\$213,594	\$132,579	\$346,173	\$1,186,041	\$206.88
PER MEAL COST, Total PER MEAL COST (with NCQA), Total	\$16.18 \$16.82											
Full Time Equivalent (FTE)	2.00									1		
Prepared by:												
HSA-CO Review Signature:												
HSA #1												

Program: Congregate Nutrition Ser	rvices								Appendix B-1, Page 2
					Salaries	& Benefits Detail			
DAS Salaries & Benefits	Agency To	otals	DAS Prog	ram	3/1/22 - 6/30/22 Older Adult and Adult with Disabilities	7/1/22 - 6/30/23 Please refer to App B-2 (Older Adult) and App B-3 (Adult with Disabilities)	7/1/23 - 6/30/24 Please refer to App B-2 (Older Adult) and App B-3 (Adult with Disabilities)	7/1/24 - 6/30/25 Please refer to App B-2 (Older Adult) and App B-3 (Adult with Disabilities)	3/1/22-6/30/25
Position Title	Annual Full Time Salary for FTE	Salary for FTE Total FTE (Max 100%) FTE		Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	
Chef	\$60,000	0.75	67%	0.50	\$10,000				\$10,000
Assistant Chef	\$50,000	0.75	67%	0.50	\$8,333				\$8,333
Totals	\$110,000	1.50	133%	1.00	\$18,333				\$18,333
Fringe Benefits Rate	25%	1							
Employee Fringe Benefits	\$27,500				\$4,583				\$4,583
	. , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				, ,,,,,,,				, ,,,,,,
Total DAS Salaries and Benefits	\$137,500				\$22,916				\$22,916
Non DAS Salaries & Benefits	Agency To	otals	DAS Prog	ram	3/1/22 - 6/30/22 Older Adult and Adult with Disabilities	7/1/22 - 6/30/23 Please refer to App B-2 (Older Adult) and App B-3 (Adult with Disabilities)	7/1/23 - 6/30/24 Please refer to App B-2 (Older Adult) and App B-3 (Adult with Disabilities)	7/1/24 - 6/30/25 Please refer to App B-2 (Older Adult) and App B-3 (Adult with Disabilities)	3/1/22-6/30/25
Position Title	Annual Full Time Salary for FTE	Total FTE	% FTE funded by CBO (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
Chef	\$60,000	1.00	(Wax 100 %) 50%	0.50	\$10,000	Budgeted Salary	Budgeted Salary	Budgeted Salary	\$10,000
Assistant Chef	\$50,000	1.00	50%	0.50	\$8,333				\$8,333
Kitchen Assistant	\$40,000	1.00	100%	1.00	\$13,333				\$13,333
Totals	\$40,000	1.00	100%	1.00	\$31,666				\$31,666
		 1							
Fringe Benefits Rate Employee Fringe Benefits	25% \$10,000				\$7,917				\$7,917
Employee Fillige Deficitio	φ10,000				φ1,911				φ1,911
Total Non DAS Salaries and Benefits	\$50,000				\$39,583				\$39,583
Total DAS and Non DAS Salaries and Benefits	\$187,500				\$62,499				\$62,499
201101110	ψ107,300				Ψ0 ∠ , 1 88				Ψ02,499
HSA #2									

Program: Congregate Nutrition Services					Appendix B-1, Page
		Operating Expense I	Detail		
	3/1/22 - 6/30/22 Older Adult and Adult with Disabilities	7/1/22 - 6/30/23 Please refer to App B-2 (Older Adult) and App B-3 (Adult with Disabilities)	7/1/23 - 6/30/24 Please refer to App B-2 (Older Adult) and App B-3 (Adult with Disabilities)	7/1/24 - 6/30/25 Please refer to App B-2 (Older Adult) and App B-3 (Adult with Disabilities)	3/1/22-6/30/25
Annual # Meals Contracted	5,733				
DAS Operating Expenses Expenditure Category Rental of Property					
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage	\$280				\$28
Building Maintenance Supplies and Repair	\$300				\$30
Printing and Reproduction	\$250				\$25
Insurance	\$1,200				\$1,20
Staff Training	\$500				\$50
Staff Travel-(Local & Out of Town) Rental of Equipment	\$400				\$40
Food Cost					
Raw Food per meal \$2.90 Cong Food Svc Supplies per meal \$0.81	\$16,621				\$16,62
Cong Food Svc Supplies per meal \$0.81 Catered Meals per meal	\$4,633				\$4,633
Consultant					
Other					
Total DAS Operating Expenses	\$24,184				\$24,18
Non DAS Operating Expenses					
Expenditure Category Rental of Property					
Utilities (Elec, Water, Gas, Phone, Garbage)					
Office Supplies, Postage					
Building Maintenance Supplies and Repair					
Printing and Reproduction Insurance					-
Staff Training					-
Staff Travel-(Local & Out of Town)					
Rental of Equipment					
Food Cost Raw Food per meal \$0.23	\$1,345				\$1,34
Raw Food per meal \$0.23 Cong Food Svc Supplies per meal	\$1,345				\$1,34
Catered Meals per meal					
<u>Consultant</u>					
<u>Other</u>					
Other					
Other Total Non DAS Operating Expenses	\$1,345				\$1,34
	\$1,345 \$25,529				\$1,345 \$25,525

Program: Congregate Nutrition Services					Appendix B-1, Page
		Capital & Subcontractor	Expenditure Detail		
DAS Capital Expenditure					
	3/1/22 - 6/30/22 Older Adult and	7/1/22 - 6/30/23 Please refer to App B-2 (Older Adult) and	7/1/23 - 6/30/24 Please refer to App B-2 (Older Adult) and	7/1/24 - 6/30/25 Please refer to App B-2 (Older Adult) and	
Equipment (Qty)	Adult with Disabilities	App B-3 (Adult with Disabilities)	App B-3 (Adult with Disabilities)	App B-3 (Adult with Disabilities)	3/1/22-6/30/25
Meat Slicer	\$1,000				\$1,000
Total Equipment Cost	\$1,000				\$1,000
Remodeling					
remodeling					
Total Remodeling Cost					
Total Remodeling Cost					
Subcontractor					
Total Subcontractor Cost					
Total DAS Capital & Subcontractor					
Expenditure	\$1,000				\$1,000
Non DAS Capital Expenditure					
Equipment (Qty)					
Total Equipment Cost					
Danie adalia i					
Remodeling					
Total Remodeling Cost					
Subcontractor					
Total Subcontractor Cost					
Total Non DAS Capital & Subcontractor Expenditure					
- Application o					
Total DAS and Non DAS Capital & Subcontractor Expenditure	\$1,000				\$1,000
oubcontractor Expenditure	ψ1,000				\$1,000

Program: Congregate Nutrition Services							Appendix B-1, Page 5
			N	CQA Expenditure Detail			
DAS NCQA Expenditure	Unit price	Unit	3/1/22 - 6/30/22 Older Adult and Adult with Disabilities	7/1/22 - 6/30/23 Please refer to App B-2 (Older Adult) and App B-3 (Adult with Disabilities)	7/1/23 - 6/30/24 Please refer to App B-2 (Older Adult) and App B-3 (Adult with Disabilities)	7/1/24 - 6/30/25 Please refer to App B-2 (Older Adult) and App B-3 (Adult with Disabilities)	3/1/22-6/30/25
Menu planning and nutrition analysis	\$700.00 /set	1.00	\$700				\$700
Kitchen and food service monitoring	\$650.00	2.00	\$1,300				\$1,300
Congregate site monitoring	\$600.00	2.00	\$1,200				\$1,200
Nutrition education	\$150.00	2.00	\$300				\$300
Nutrition counseling (optional)	/hour						
In-service training	\$100.00 /training	2.00	\$200				\$200
Total DAS NCQA Expenditure	-		\$3,700				\$3,700
Non DAS NCQA Expenditure							
Menu planning and nutrition analysis	/set						
Kitchen and food service monitoring							
Congregate site monitoring							
Nutrition education							
Nutrition counseling (optional)	/hour						
In-service training	/training						
Total Non DAS NCQA Expenditure							
Total DAS and Non DAS NCQA Expenditure			\$3,700				\$3,700
HSA #4							

The control of the Control of Section 1982 (1982 1982) Section 1982 (1982 1982 1982) Section 1982 (1982 1982) Section 1												Appendix B-2, Page 1	1
Temporary Temp				н	IUMAN SERVICES	AGENCY BUDGE	T SUMMARY				Do	ocument Date: 12/1/22	!
2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-00000000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-000000 2012-00000000000000000000 2012-0000000000000000000000000000000000													
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Application Company	r modification, Effective Date of Mod. 12/1/2: Program: Congregate Nutrition Services (CNS) (Older Adults)											
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	Salaries & Benefits												
Part													
Section Sect				\$118,059			\$118,059			\$118,059			
\$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$				\$12 442			\$12.442			\$12 442			
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States & Burdens States & Stat	NCQA Expenditures		\$7,500	,		\$7,500		\$7,500	\$7,500		\$7,500		
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Salements (1977) (1977) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978) (1978)	Ion DAS Expenditures												
Comparing Comp	Salaries & Benefits				\$36,656			\$36,656			\$36,656	\$109,968	\$1.5
Act Note N	Operating Expenses		\$21,938	(\$21,938)		\$21,938	(\$21,938)		\$21,938	(\$21,938)			
Section Sect													
TAL DAS AND NON DAS PEDITURES \$162,073 \$100,087 \$212,700 \$112,073 \$100,087 \$222,700 \$933,343 \$111,88 \$162,073 \$100,087 \$222,700 \$112,073 \$100,087 \$222,700 \$933,343 \$111,88 \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$18 Revenues \$	NCQA Expenditures												
Second	Total Non DAS Expenditures		\$66,470	(\$29,814)	\$36,656	\$66,470	(\$29,814)	\$36,656	\$66,470	(\$29,814)	\$36,656	\$109,968	\$1.5
Medics - General Fund \$96,603 \$96,603 \$96,603 \$96,603 \$96,603 \$96,603 \$36,603 \$260,609 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.0	TOTAL DAS AND NON DAS EXPEDITURES		\$162,073	\$150,770	\$312,843	\$162,073	\$100,687	\$262,760	\$162,073	\$100,687	\$262,760	\$838,363	\$11.8
Medics - General Fund \$96,603 \$96,603 \$96,603 \$96,603 \$96,603 \$96,603 \$36,603 \$260,609 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.000 \$4.0	DAS Povenues												
S4,999 S			\$95,603		\$95,603	\$95,603		\$95,603	\$95,603		\$95,603	\$286.800	\$4.0
Addback \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$125.502 \$	CODB		\$00,000	\$4,999		\$00,000	\$4,999		ψου,σου	\$4,999			
Section Sect	Addback												
Remedic COST, CAS \$9.04 \$9.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$9.27 \$9.81 \$9.25 \$9.81 \$9.25 \$9.04 \$9.27 \$9.81 \$9.25 \$9.04 \$9.27 \$9.81 \$9.25 \$9.25 \$9.04 \$9.27 \$9.81 \$9.25 \$9.25 \$9.04 \$9.27 \$9.81 \$9.25 \$9.25 \$9.04 \$9.27 \$9.81 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25	Infastructure (OTO 22/23)			\$50,083	\$50,083							50,083	\$0.7
Remedic COST, CAS \$9.04 \$9.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$0.21 \$9.25 \$9.04 \$9.27 \$9.81 \$9.25 \$9.81 \$9.25 \$9.04 \$9.27 \$9.81 \$9.25 \$9.04 \$9.27 \$9.81 \$9.25 \$9.25 \$9.04 \$9.27 \$9.81 \$9.25 \$9.25 \$9.04 \$9.27 \$9.81 \$9.25 \$9.25 \$9.04 \$9.27 \$9.81 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25 \$9.25	Total DAS Bevenie		605 603	\$400 E04	\$276.497	605 603	\$420 E04	\$226.404	¢05 c02	\$420 504	\$226.404	\$720 20E	610.0
Section Sect												\$120,395	φ1U.2
Project Income \$9,750 \$6,450 \$3,300 \$9,750 \$6,450 \$3,300 \$9,750 \$6,450 \$3,300 \$9,750 \$6,450 \$3,300 \$9,900 \$0.1	PER MEAL COST, DAG PER MEAL COST (with NCQA), DAS												
Project Income \$9,750 \$6,450 \$3,300 \$9,750 \$6,450 \$3,300 \$9,750 \$6,450 \$3,300 \$9,750 \$6,450 \$3,300 \$9,900 \$0.1	1			,			, , , ,			,			
Agency Cash- Fundraising \$51,095 (\$23,364) \$27,731 \$51,095 (\$23,364) \$27,731 \$51,095 (\$23,364) \$27,731 \$83,193 \$1.1 Agency In-kind Volunteer \$56,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625	Non DAS Revenues												
Agency In-kind Volunteer \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,625 \$5,62	Project Income				1 - 1 - 1 - 1	1.,			1.7		,		
Stal Non DAS Revenue \$66,470 (\$29,814) \$36,656 \$66,470 (\$29,814) \$36,656 \$109,968 \$1.52			\$51,095	(\$23,364)			(\$23,364)			(\$23,364)			
## MEAL COST, Non DAS \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55	Agency in-king volunteer		\$5,625		\$5,625	\$5,625		\$5,625	\$5,625		\$5,625	\$16,875	\$0.2
## MEAL COST, Non DAS \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$6.82 (\$5.27) \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55 \$1.55													
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STAL DAS AND NON DAS REVENUE \$162,073 \$150,770 \$312,843 \$162,073 \$100,687 \$262,760 \$162,073 \$100,687 \$262,760 \$838,363 \$11.8	PER MEAL COST, Non DAS												
### RMEAL COST, Total \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80	PER MEAL COST (with NCQA), Non DAS		\$6.82	(\$5.27)	\$1.55	\$6.82	(\$5.27)	\$1.55	\$6.82	(\$5.27)	\$1.55		
### RMEAL COST, Total \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$15.85 (\$5.05) \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80 \$10.80	OTAL DAS AND NON DAS REVENUE		\$162,073	\$150,770	\$312.843	\$162,073	\$100,687	\$262,760	\$162,073	\$100,687	\$262,760	\$838,363	\$11.8
Ill Time Equivalent (FTE) 1.88 1.88 1.88 1.88 1.88 1.88 1.88 1.8	PER MEAL COST, Total		\$15.85	(\$5.05)	\$10.80	\$15.85	(\$5.05)	\$10.80	\$15.85	(\$5.05)	\$10.80	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
epared by: SA-CO Review Signature:	PER MEAL COST (with NCQA), Total		\$16.62	(\$5.50)	\$11.12	\$16.62	(\$5.50)	\$11.12	\$16.62	(\$5.50)	\$11.12		
SA-CO Review Signature:	Full Time Equivalent (FTE)		1.88		1.88	1.88		1.88	1.88		1.88		1
3A#1	Prepared by: HSA-CO Review Signature:												1

Program: Congregate Nutrition Ser	vices (CNS) (Older	Adults)													Appendix B-2, Page 2
							Salaries & E	Benefits Detail							
						(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Total)
DAS Salaries & Benefits	Agency To	otals	DAS Progr	am	3/1/22 - 6/30/22 Older Adults and Adults with Disabilities Please refer to App B-1	7/1/22 - 6/30/23 Older Adults	12/1/22 - 6/30/23 Older Adults	7/1/22 - 6/30/23 Older Adults	7/1/23 - 6/30/24 Older Adults	7/1/23 - 6/30/24 Older Adults	7/1/23 - 6/30/24 Older Adults	7/1/24 - 6/30/25 Older Adults	7/1/24 - 6/30/25 Older Adults	7/1/24 - 6/30/25 Older Adults	3/1/22-6/30/25
Position Title	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
Chef	\$62,400	0.75	75%	0.56		\$22,500	\$12,600	\$35,100	\$22,500	\$12,600	\$35,100	\$22,500	\$12,600	\$35,100	\$105,300
Assistant Chef	\$52,000	0.75	75%	0.56		\$18,750	\$10,500	\$29,250	\$18,750	\$10,500	\$29,250	\$18,750	\$10,500	\$29,250	\$87,750
Kitchen Assistant	\$42,000	0.75	75%	0.56			\$23,625	\$23,625		\$23,625	\$23,625		\$23,625	\$23,625	\$70,875
	-														
Totals	\$156,400	2.25	225%	1.69		\$41,250	\$46,725	\$87,975	\$41,250	\$46,725	\$87,975	\$41.250	\$46,725	\$87,975	\$263,925
Totalo	φ130,400	2.25	22576	1.09		φ+1,250	φ40,725	901,975	φ41,250	φ40,725	φ01,975	φ+1,250	φ40,725	907,975	φ200,925
Fringe Benefits Rate	25%					25%			25%			25%			
Employee Fringe Benefits	\$39,100					\$10,313	\$11,681	\$21,994	\$10,313	\$11,681	\$21,994	\$10,313	\$11,681	\$21,994	\$65,982
										1					
Total DAS Salaries and Benefits	\$195.500					\$51,563	\$58.406	\$109.969	\$51,563	\$58,406	\$109.969	\$51.563	\$58.406	\$109.969	\$329.907
						(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Total)
					3/1/22 - 6/30/22										
Non DAS Salaries & Benefits	Agency To	otals	DAS Progr	am	Older Adults and Adults with Disabilities Please refer to App B-1	7/1/22 - 6/30/23 Older Adults	12/1/22 - 6/30/23 Older Adults	7/1/22 - 6/30/23 Older Adults	7/1/23 - 6/30/24 Older Adults	7/1/23 - 6/30/24 Older Adults	7/1/23 - 6/30/24 Older Adults	7/1/24 - 6/30/25 Older Adults	7/1/24 - 6/30/25 Older Adults	7/1/24 - 6/30/25 Older Adults	3/1/22-6/30/25
	Annual Full Time		% FTE funded by CBO	Adjusted	Adults with Disabilities Please refer to App B-1	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	
Position Title Chef	Annual Full Time Salary for FTE	Total FTE	% FTE funded by CBO (Max 100%)		Adults with Disabilities	Older Adults Budgeted Salary	Older Adults Budgeted Salary		Older Adults Budgeted Salary	Older Adults Budgeted Salary	Older Adults Budgeted Salary	Older Adults Budgeted Salary	Older Adults Budgeted Salary	Older Adults Budgeted Salary	Budgeted Salary
Position Title	Annual Full Time		% FTE funded by CBO	Adjusted FTE	Adults with Disabilities Please refer to App B-1	Older Adults	Older Adults	Older Adults Budgeted Salary	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	
Position Title Chef	Annual Full Time Salary for FTE \$62,400	Total FTE 0.75	% FTE funded by CBO (Max 100%)	Adjusted FTE 0.19	Adults with Disabilities Please refer to App B-1	Older Adults Budgeted Salary \$11,250	Older Adults Budgeted Salary \$450	Older Adults Budgeted Salary \$11,700	Older Adults Budgeted Salary \$11,250	Older Adults Budgeted Salary \$450	Older Adults Budgeted Salary \$11,700	Older Adults Budgeted Salary \$11,250	Older Adults Budgeted Salary \$450	Older Adults Budgeted Salary \$11,700	Budgeted Salary \$35,100
Position Title Chef Assistant Chef	Annual Full Time Salary for FTE \$62,400 \$52,000	Total FTE 0.75 0.75	% FTE funded by CBO (Max 100%) 25% 25%	Adjusted FTE 0.19 0.19	Adults with Disabilities Please refer to App B-1	Older Adults Budgeted Salary \$11,250 \$9,375	Older Adults Budgeted Salary \$450 \$375	Older Adults Budgeted Salary \$11,700 \$9,750	Older Adults Budgeted Salary \$11,250 \$9,375	Older Adults Budgeted Salary \$450 \$375	Older Adults Budgeted Salary \$11,700 \$9,750	Older Adults Budgeted Salary \$11,250 \$9,375	Older Adults Budgeted Salary \$450 \$375	Older Adults Budgeted Salary \$11,700 \$9,750	Budgeted Salary \$35,100 \$29,250
Position Title Chef Assistant Chef	Annual Full Time Salary for FTE \$62,400 \$52,000	Total FTE 0.75 0.75	% FTE funded by CBO (Max 100%) 25% 25%	Adjusted FTE 0.19 0.19	Adults with Disabilities Please refer to App B-1	Older Adults Budgeted Salary \$11,250 \$9,375	Older Adults Budgeted Salary \$450 \$375	Older Adults Budgeted Salary \$11,700 \$9,750	Older Adults Budgeted Salary \$11,250 \$9,375	Older Adults Budgeted Salary \$450 \$375	Older Adults Budgeted Salary \$11,700 \$9,750	Older Adults Budgeted Salary \$11,250 \$9,375	Older Adults Budgeted Salary \$450 \$375	Older Adults Budgeted Salary \$11,700 \$9,750	Budgeted Salary \$35,100 \$29,250
Position Title Chef Assistant Chef Kitchen Assistant	Annual Full Time Salary for FTE \$62,400 \$52,000 \$42,000	Total FTE 0.75 0.75 0.75 0.75	% FTE funded by CBO (Max 100%) 25% 25% 25%	Adjusted FTE 0.19 0.19 0.19	Adults with Disabilities Please refer to App B-1	Older Adults Budgeted Salary \$11,250 \$9,375 \$15,000	Older Adults Budgeted Salary \$450 \$375 (\$7,125)	Older Adults Budgeted Salary \$11,700 \$9,750 \$7,875	Older Adults Budgeted Salary \$11,250 \$9,375 \$15,000	Older Adults Budgeted Salary \$450 \$375 (\$7,125)	Older Adults Budgeted Salary \$11,700 \$9,750 \$7,875	Older Adults Budgeted Salary \$11,250 \$9,375 \$15,000	Older Adults Budgeted Salary \$450 \$375	Older Adults Budgeted Salary \$11,700 \$9,750 \$7,875	Budgeted Salary \$35,100 \$29,250 \$23,625
Position Title Chef Assistant Chef Kitchen Assistant Totals	Annual Full Time Salary for FTE \$62,400 \$52,000 \$42,000	Total FTE 0.75 0.75 0.75 0.75	% FTE funded by CBO (Max 100%) 25% 25% 25%	Adjusted FTE 0.19 0.19 0.19	Adults with Disabilities Please refer to App B-1	Older Adults Budgeted Salary \$11,250 \$9,375 \$15,000	Older Adults Budgeted Salary \$450 \$375 (\$7,125)	Older Adults Budgeted Salary \$11,700 \$9,750 \$7,875	Older Adults Budgeted Salary \$11,250 \$9,375 \$15,000	Older Adults Budgeted Salary \$450 \$375 (\$7,125)	Older Adults Budgeted Salary \$11,700 \$9,750 \$7,875	Older Adults Budgeted Salary \$11,250 \$9,375 \$15,000 \$35,625	Older Adults Budgeted Salary \$450 \$375	Older Adults Budgeted Salary \$11,700 \$9,750 \$7,875	Budgeted Salary \$35,100 \$29,250 \$23,625
Position Title Chef Assistant Chef Kitchen Assistant Totals Fringe Benefits Rate	Annual Full Time Salary for FTE \$62,400 \$52,000 \$42,000 \$156,400	Total FTE 0.75 0.75 0.75 0.75	% FTE funded by CBO (Max 100%) 25% 25% 25%	Adjusted FTE 0.19 0.19 0.19	Adults with Disabilities Please refer to App B-1	Older Adults Budgeted Salary \$11,250 \$9.375 \$15,000 \$35,625	Older Adults Budgeted Salary \$450 \$376 (\$7,125)	Older Adults Budgeted Salary \$11,700 \$9,750 \$7,875	Older Adults Budgeted Salary \$11,250 \$9,375 \$15,000 \$35,625	Older Adults Budgeted Salary \$450 \$376 (\$7,125) (\$6,300)	Older Adults Budgeted Salary \$11,700 \$9,750 \$7,875	Older Adults Budgeted Salary \$11,250 \$9,375 \$15,000 \$35,625	Older Adults Budgeted Salary \$450 \$375 (\$7,125)	Older Adults Budgeted Salary \$11,700 \$9,750 \$7,875	Budgeted Salary \$35,100 \$29,250 \$23,625 \$87,975
Position Title Chef Assistant Chef Kitchen Assistant Totals Fringe Benefits Rate Employee Fringe Benefits Total Non DAS Salaries and	Annual Full Time \$62,400 \$52,000 \$42,000 \$156,400 \$156,400	Total FTE 0.75 0.75 0.75 0.75	% FTE funded by CBO (Max 100%) 25% 25% 25%	Adjusted FTE 0.19 0.19 0.19	Adults with Disabilities Please refer to App B-1	Older Adults Budgeted Salary \$11,250 \$9,375 \$15,000 \$35,625 25% \$8,907	Older Adults Budgeted Salary \$450 \$375 (\$7,125) (\$6,300)	Older Adults Budgeted Salary \$11,700 \$9,750 \$7,875 \$29,325	Older Adults Budgeted Salary \$11,250 \$9,375 \$15,000 \$35,625 25% \$8,907	Older Adults Budgeted Salary \$450 \$376 (\$7,125) (\$6,300)	Older Adults Budgeted Salary \$11,700 \$9,750 \$7,875 \$29,325	Older Adults Budgeted Salary \$11,250 \$9,375 \$15,000 \$35,625 25% \$8,907	Older Adults Budgeted Salary \$450 \$375 (\$7,125)	Older Adults Budgeted Salary \$11,700 \$9,750 \$7,875 \$29,325	Budgeted Salary \$35,100 \$29,250 \$23,625 \$87,975
Position Title Chef Assistant Chef Kitchen Assistant Totals Fringe Benefits Rate Employee Fringe Benefits Total Non DAS Salaries and Benefits Total DAS and Non DAS Salaries	Annual Full Time Salary for FTE \$62,400 \$52,000 \$42,000 \$42,000 \$3156,400 \$39,100 \$39,100	Total FTE 0.75 0.75 0.75 0.75	% FTE funded by CBO (Max 100%) 25% 25% 25%	Adjusted FTE 0.19 0.19 0.19	Adults with Disabilities Please refer to App B-1	Older Adults Budgeted Salary \$11,250 \$9,375 \$15,000 \$35,625 25% \$8,907	Older Adults Budgeted Salary \$450 \$375 (\$7,125) (\$6,300) (\$1,576)	Older Adults Budgeted Salary \$11,700 \$9,750 \$7,875 \$29,325 \$7,331	Older Adults Budgeted Salary \$11,250 \$9,375 \$15,000 \$35,625 25% \$8,907	Older Adults Budgeted Salary \$450 \$376 (\$7,125) (\$6,300) (\$1,576)	Older Adults Budgeted Salary \$11,700 \$9,750 \$7,875 \$29,325 \$7,331	Older Adults Budgeted Salary \$11,250 \$9,375 \$15,000 \$35,625 25% \$8,907	Older Adults Budgeted Salary \$450 \$375 (\$7,125)	Older Adults Budgeted Salary \$11,700 \$9,750 \$7,875 \$29,325 \$7,331	Budgeted Salary \$35,10 \$29,25 \$23,62 \$87,97 \$21,99

Program: Congregate Nutrition Services (CNS) (Older Ad	dults)										Appendix B-2, Page 3
				Operating I	Expense Detail						
	3/1/22 - 6/30/22 Older Adults and	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Total)
Annual # Meals Contracted	Adults with Disabilities Please refer to App B-1	7/1/22 - 6/30/23 Older Adults 9 750	12/1/22 - 6/30/23 Older Adults 13.883	7/1/22 - 6/30/23 Older Adults 23 633	7/1/23 - 6/30/24 Older Adults 9 750	7/1/23 - 6/30/24 Older Adults 13.883	7/1/23 - 6/30/24 Older Adults 23.633	7/1/24 - 6/30/25 Older Adults 9 750	7/1/24 - 6/30/25 Older Adults	7/1/24 - 6/30/25 Older Adults 23.633	3/1/22-6/30/25
		3,730	13,003	23,000	3,130	13,000	23,033	3,730	13,003	23,000	
DAS Operating Expenses Expenditure Category Rental of Property											
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage		\$630	\$203	\$833	\$630	\$203	\$833	\$630	\$203	\$833	\$2,499
Building Maintenance Supplies and Repair		\$675	\$151	\$826	\$675	\$151	\$826	\$675	\$151	\$826	\$2,478
Printing and Reproduction		\$563	\$437	\$1,000	\$563	\$437	\$1,000	\$563	\$437	\$1,000	\$3,000
Insurance Staff Training		\$2,700 \$1,125	\$300 \$150	\$3,000 \$1,275	\$2,700 \$1,125	\$300 \$150	\$3,000 \$1,275	\$2,700 \$1,125	\$300 \$150	\$3,000 \$1,275	\$9,000 \$3,825
Staff Travel-(Local & Out of Town)		\$900	\$100	\$1,000	\$900	\$100	\$1,000	\$900	\$100	\$1,000	\$3,000
Rental of Equipment											
Food Cost FY22-25 Raw Food per meal \$2.38		\$19,500	\$36,750	\$56,250	\$19,500	\$36,750	\$56,250	\$19,500	\$36,750	\$56,250	\$168,750
Cong Food Svc Supplies per meal \$0.63 Catered Meals per meal		\$2,438	\$12,562	\$15,000	\$2,438	\$12,562	\$15,000	\$2,438	\$12,562	\$15,000	\$45,000
Consultant											
Other Fuel			\$9,000	\$9,000		\$9,000	\$9,000		\$9,000	\$9,000	\$27,000
Total DAS Operating Expenses		\$28,531	\$59,653	\$88,184	\$28,531	\$59,653	\$88,184	\$28,531	\$59,653	\$88,184	\$264,552
		(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Total)
	3/1/22 - 6/30/22 Older Adults and Adults with Disabilities	7/1/22 - 6/30/23	12/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	
	Please refer to App B-1	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	3/1/22-6/30/25
Non DAS Operating Expenses Expenditure Category Rental of Property											
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage											
Building Maintenance Supplies and Repair Printing and Reproduction											
Insurance Staff Training											
Staff Travel-(Local & Out of Town) Rental of Equipment											
Food Cost FY22-25											
Raw Food per meal		\$14,625	(\$14,625)		\$14,625	(\$14,625)		\$14,625	(\$14,625)		
Cong Food Svc Supplies per meal Catered Meals per meal		\$7,313	(\$7,313)		\$7,313	(\$7,313)		\$7,313	(\$7,313)		
Consultant											-
See Issumentil											
Other											
Total Non DAS Operating Expenses		\$21,938	(\$21,938)		\$21,938	(\$21,938)		\$21,938	(\$21,938)		
			****			***					***
Total DAS and Non DAS Operating Expenses		\$50,469	\$37,715	\$88,184	\$50,469	\$37,715	\$88,184	\$50,469	\$37,715	\$88,184	\$264,552
HSA #3											

	(CNS) (Older Adults)										Appendix B-2, Pa
				Capital & Subco	ntractor Expendit	ture Detail					
AS Capital Expenditure		(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Total)
	3/1/22 - 6/30/22										
quipment (Qty)	Older Adults and Adults with Disabilities Please refer to App B-1	7/1/22 - 6/30/23 Older Adults	12/1/22 - 6/30/23 Older Adults	7/1/22 - 6/30/23 Older Adults	7/1/23 - 6/30/24 Older Adults	7/1/23 - 6/30/24 Older Adults	7/1/23 - 6/30/24 Older Adults	7/1/24 - 6/30/25 Older Adults	7/1/24 - 6/30/25 Older Adults	7/1/24 - 6/30/25 Older Adults	3/1/22-6/30/
Dishwasher	Flease feler to App B-1	Older Addits	\$7,988	\$7,988	Older Addits	\$ \$					
Convection Oven			\$8,300	\$8,300							\$
Ice Machine			\$8,795	\$8,795							\$
NGC WILCOMIC			ψ0,730	ψ0,730							Ψ
otal Equipment Cost			\$25,083	\$25,083							\$2
emodeling		l		***		I		l	I		
Linoleum Flooring			\$25,000	\$25,000							\$2
											-
otal Remodeling Cost			\$25,000	\$25,000							\$2
otal Inefflorelling Cost			\$25,000	\$25,000			1				\$2
<u>ubcontractor</u>											
abcontractor											
otal Subcontractor Cost											
star Substitution Sost											
otal DAS Capital & Subcontractor			\$50,083	\$50,083							\$5
NPOTTATION OF THE PROPERTY OF			400,000	400,000		I			I		40
on DAS Capital Expenditure											
quipment (Qty)											
 											
otal Equipment Cost											
emodeling											
otal Remodeling Cost											
ubcontractor											
otal Subcontractor Cost											L
							1		1		
otal Non DAS Capital & Subcontractor ependiture											
							ı				
otal DAS and Non DAS Capital &			\$50,083	\$50,083							\$5

Program: Congregate Nutrition Services (CNS)	(Older Adults)															Appendix B-2, Page 5
							NCQA Expe	nditure Detail								
l i		Unit price		Unit			(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Total)
		·				3/1/22 - 6/30/22 Older Adults and Adults with Disabilities	7/1/22 - 6/30/23	12/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	
DAS NCQA Expenditure	(Original)	(Modified) (Revised)		(Modified)		Please refer to App B-1	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	3/1/22-6/30/25
Menu planning and nutrition analysis	\$700.00	\$700.00 /set	2.00		2.00		\$1,400		\$1,400	\$1,400		\$1,400	\$1,400		\$1,400	\$4,200
Kitchen and food service monitoring	\$650.00	\$650.00	4.00		4.00		\$2,600		\$2,600	\$2,600		\$2,600	\$2,600		\$2,600	\$7,800
Congregate site monitoring	\$600.00	\$600.00	4.00		4.00		\$2,400		\$2,400	\$2,400		\$2,400	\$2,400		\$2,400	\$7,200
Nutrition education	\$175.00	\$175.00	4.00		4.00		\$700		\$700	\$700		\$700	\$700		\$700	\$2,100
Nutrition counseling (optional)		/hour														
In-service training	\$100.00	\$100.00 /training	g 4.00		4.00		\$400		\$400	\$400		\$400	\$400		\$400	\$1,200
Total DAS NCQA Expenditure							\$7,500		\$7,500	\$7,500		\$7,500	\$7,500		\$7,500	\$22,500
_																
		Unit price		Unit			(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Total)
							7/1/22 - 6/30/23	12/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	
Non DAS NCQA Expenditure	(Original)	(Modified) (Revised)	(Original)	(Modified)	(Revised)		Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	Older Adults	3/1/22-6/30/25
Menu planning and nutrition analysis		/set														
Kitchen and food service monitoring																
Congregate site monitoring																
Nutrition education																
Nutrition counseling (optional)		/hour														
In-service training		/training	g													
Total Non DAS NCQA Expenditure																
Total DAS and Non DAS NCQA Expenditure							\$7,500		\$7,500	\$7,500		\$7,500	\$7,500		\$7,500	\$22,500
HSA #4																

			н	UMAN SERVICES B'	AGENCY BUDGE	T SUMMARY				Do	ocument Date: 12/1/22	
Name Southwest Community Corporation											Term 3/1/22-6/30/25	
(Check One) New Renewal	ModificationX											
f modification, Effective Date of Mod. 12/1/2:	No. of Mod. 1											
Program: Congregate Nutrition Services (Budget Reference Page No.(s)	JNS) (Adults with Disabilities	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Total)	
duge reletice rage w.(s)	3/1/22 - 6/30/22 Older Adults and	7/1/22 - 6/30/23	12/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	(Total)	
Program Term	Adults with Disabilities Please refer to App B-1	Adults with Disabilities	3/1/22-6/30/25	Average cost/meal								
Annual # Meals Contracted	r lease relei to App B-1	3,250	4,627	7,877	3,250	4,627	7,877	3,250	4,627	7,877	23,631	COSTITICAL
DAS Expenditures			,	,	7, 11	,	,	-,	, ,	*		
Salaries & Benefits		\$17,187	\$19,469	\$36,656	\$17,187	\$19,469	\$36,656	\$17,187	\$19,469	\$36,656	\$109,968	\$4.6
Operating Expenses		\$9,509	\$18,557	\$28,066	\$9,509	\$18,557	\$28,066	\$9,509	\$18,557	\$28,066	\$84,198	\$3.5
Subtotal		\$26,696	\$38,026	\$64,722	\$26,696	\$38,026	\$64,722	\$26,696	\$38,026	\$64,722	\$194,166	\$8.2
Indirect Percentage (%)		10%		10%	10%		10%	10%		10%	10%	1
Indirect Cost		\$2,670	\$3,802	\$6,472	\$2,670	\$3,802	\$6,472	\$2,670	\$3,802	\$6,472	\$19,416	\$0.8
Capital/Subcontractor Expenditures												
NCQA Expenditures												
Total DAS Expenditures		\$29,366	\$41,828	\$71,194	\$29,366	\$41,828	\$71,194	\$29,366	\$41,828	\$71,194	\$213,582	\$9.0
Non DAS Expenditures Salaries & Benefits		\$14,843	(\$2,624)	\$12,219	\$14,843	(\$2,624)	\$12,219	\$14,843	(\$2,624)	\$12,219	\$36,657	\$1.5
Operating Expenses		\$7,312	(\$7,312)		\$7,312	(\$7,312)		\$7,312	(\$7,312)			
Capital/Subcontractor Expenditures NCQA Expenditures												
Total Non DAS Expenditures		\$22,155	(\$9,936)	\$12,219	\$22,155	(\$9,936)	\$12,219	\$22,155	(\$9,936)	\$12,219	\$36,657	\$1.5
TOTAL DAS AND NON DAS EXPEDITURES		\$51,521	\$31,892	\$83,413	\$51,521	\$31,892	\$83,413	\$51,521	\$31,892	\$83,413	\$250,239	\$10.5
DAS Revenues Meals - General Fund CODB		\$29,366		\$29,366	\$29,366		\$29,366	\$29,366		\$29,366	\$88,098	\$3.7
Addback			\$41,828	\$41,828		\$41,828	\$41,828		\$41,828	\$41,828	\$125,484	\$5.3
Total DAS Revenue		\$29,366	\$41,828	\$71,194	\$29,366	\$41,828	\$71,194	\$29,366	\$41,828	\$71,194	\$213,582	\$9.0
PER MEAL COST, DAS		\$9.04		\$9.04	\$9.04		\$9.04	\$9.04		\$9.04		
PER MEAL COST (with NCQA), DAS		\$9.04		\$9.04	\$9.04		\$9.04	\$9.04		\$9.04		
Non DAS Poyonues												
Non DAS Revenues Project Income		\$3,250	(\$3,250)		\$3,250	(\$3,250)		\$3,250	(\$3,250)			
Agency Cash- Fundraising		\$17,030	(\$6,686)	\$10,344	\$17,030	(\$6,686)	\$10,344	\$17,030	(\$6,686)	\$10,344	\$31,032	\$1.3
Agency In-kind Volunteer		\$1,875	(44)4447	\$1,875	\$1,875	(+=1===)	\$1,875	\$1,875	(40,000)	\$1,875	\$5,625	\$0.2
Total Non DAS Revenue		\$22,155	(\$9,936)	\$12,219	\$22,155	(\$9,936)	\$12,219	\$22,155	(\$9,936)	\$12,219	\$36,657	\$1.5
PER MEAL COST, Non DAS PER MEAL COST (with NCQA), Non DAS		\$6.82 \$6.82	(\$5.27) (\$5.27)	\$1.55 \$1.55	\$6.82 \$6.82	(\$5.27) (\$5.27)	\$1.55 \$1.55	\$6.82 \$6.82	(\$5.27) (\$5.27)	\$1.55 \$1.55		
Z.T. M.Z. COOT (WILLI NOQA), NOII DAS		φυ.02	(φυ.21)	φ1.55	φυ.02	(\$5.21)	φ1.55	90.02	(90.21)	φ1.55		
TOTAL DAS AND NON DAS REVENUE		\$51,521	\$31,892	\$83,413	\$51,521	\$31,892	\$83,413	\$51,521	\$31,892	\$83,413	\$250,239	\$10.5
PER MEAL COST, Total		\$15.85	(\$5.26)	\$10.59	\$15.85	(\$5.26)	\$10.59	\$15.85	(\$5.26)	\$10.59		
PER MEAL COST (with NCQA), Total		\$15.85	(\$5.26)	\$10.59	\$15.85	(\$5.26)	\$10.59	\$15.85	(\$5.26)	\$10.59		
full Time Equivalent (FTE)		0.63		0.63	0.63		0.63	0.63		0.63		
Prepared by:												
HSA-CO Review Signature:												

	. ,,	lities)												Appendix B-3, Page
						Salaries & E	enefits Detail							
					(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Total)
DAS Salaries & Benefits	Agency Totals	DAS Prog	gram	3/1/22 - 6/30/22 Older Adults and Adults with Disabilities Please refer to App B-1	7/1/22 - 6/30/23 Adults with Disabilities	12/1/22 - 6/30/23 Adults with Disabilities	7/1/22 - 6/30/23 Adults with Disabilities	7/1/23 - 6/30/24 Adults with Disabilities	7/1/23 - 6/30/24 Adults with Disabilities	7/1/23 - 6/30/24 Adults with Disabilities	7/1/24 - 6/30/25 Adults with Disabilities	7/1/24 - 6/30/25 Adults with Disabilities	7/1/24 - 6/30/25 Adults with Disabilities	3/1/22-6/30/25
Position Title	Annual Full Time Salary for FTE Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
Chef	\$62,400 0.25	75%	0.19		\$7,500	\$4,200	\$11,700	\$7,500	\$4,200	\$11,700	\$7,500	\$4,200	\$11,700	\$35,10
Assistant Chef	\$52,000 0.25	75%	0.19	·	\$6,250	\$3,500	\$9,750	\$6,250	\$3,500	\$9,750	\$6,250	\$3,500	\$9,750	\$29,25
Kitchen Assistant	\$42,000 0.25	75%	0.19			\$7,875	\$7,875		\$7,875	\$7,875		\$7,875	\$7,875	\$23,62
Totals	\$156,400 0.75	225%	0.56		\$13,750	\$15,575	\$29,325	\$13,750	\$15,575	\$29,325	\$13,750	\$15,575	\$29,325	\$87,97
Fringe Benefits Rate	25%				25%			25%			25%			
Employee Fringe Benefits	\$39,100				\$3,437	\$3,894	\$7,331	\$3,437	\$3,894	\$7,331	\$3,437	\$3,894	\$7,331	\$21,99
									1					
Total DAS Salaries and Benefits	\$195,500				\$17,187	\$19,469	\$36,656	\$17,187	\$19,469	\$36,656	\$17,187	\$19,469	\$36,656	\$109,96
Total DAS Salaries and Benefits	\$195,500				\$17,187 (Original)	\$19,469 (Modified)	\$36,656 (Revised)	\$17,187 (Original)	\$19,469 (Modified)	\$36,656 (Revised)	\$17,187 (Original)	\$19,469 (Modified)	\$36,656 (Revised)	\$109,96 (Total)
Total DAS Salaries and Benefits Non DAS Salaries & Benefits	\$195,500 Agency Totals	DAS Prog	gram	3/1/22 - 6/30/22 Older Adults and Adults with Disabilities Please refer to App B-1		,	,		, ,,,,,	, , , , , ,		, .,		
Non DAS Salaries & Benefits	Agency Totals Annual Full Time	% FTE funded by CBO	Adjusted	Older Adults and Adults with Disabilities Please refer to App B-1	(Original) 7/1/22 - 6/30/23 Adults with Disabilities	(Modified) 12/1/22 - 6/30/23 Adults with Disabilities	(Revised) 7/1/22 - 6/30/23 Adults with Disabilities	(Original) 7/1/23 - 6/30/24 Adults with Disabilities	(Modified) 7/1/23 - 6/30/24 Adults with Disabilities	(Revised) 7/1/23 - 6/30/24 Adults with Disabilities	(Original) 7/1/24 - 6/30/25 Adults with Disabilities	(Modified) 7/1/24 - 6/30/25 Adults with Disabilities	(Revised) 7/1/24 - 6/30/25 Adults with Disabilities	(Total) 3/1/22-6/30/25
Non DAS Salaries & Benefits Position Title	Agency Totals Annual Full Time Salary for FTE Total FTE	% FTE funded by CBO (Max 100%)	Adjusted FTE	Older Adults and Adults with Disabilities	(Original) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary	(Modified) 12/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary	(Revised) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary	(Original) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary	(Modified) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary	(Revised) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary	(Original) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary	(Modified) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary	(Revised) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary	(Total) 3/1/22-6/30/25 Budgeted Salary
Non DAS Salaries & Benefits Position Title Chef	Agency Totals Annual Full Time Salary for FTE Total FTE \$62,400 0.25	% FTE funded by CBO (Max 100%) 25%	Adjusted FTE 0.06	Older Adults and Adults with Disabilities Please refer to App B-1	(Original) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary \$3,750	(Modified) 12/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary \$150	(Revised) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary \$3,900	(Original) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$3,750	(Modified) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$150	(Revised) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$3,900	(Original) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$3,750	(Modified) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$150	(Revised) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$3,900	(Total) 3/1/22-6/30/25 Budgeted Salary \$11,70
Non DAS Salaries & Benefits Position Title	Agency Totals Annual Full Time Salary for FTE Total FTE	% FTE funded by CBO (Max 100%)	Adjusted FTE 0.06	Older Adults and Adults with Disabilities Please refer to App B-1	(Original) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary	(Modified) 12/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary	(Revised) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary	(Original) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary	(Modified) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary	(Revised) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary	(Original) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary	(Modified) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary	(Revised) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary	(Total) 3/1/22-6/30/25 Budgeted Salary \$11,70 \$9,75
Non DAS Salaries & Benefits Position Title Chef Assistant Chef	Agency Totals Annual Full Time Salary for FTE	% FTE funded by CBO (Max 100%) 25% 25%	Adjusted FTE 0.06	Older Adults and Adults with Disabilities Please refer to App B-1	(Original) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary \$3,750 \$3,125	(Modified) 12/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary \$150 \$125	(Revised) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary \$3,900 \$3,250	(Original) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$3,750 \$3,125	(Modified) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$150 \$125	(Revised) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$3,900 \$3,250	(Original) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$3,750 \$3,125	(Modified) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$150 \$125	(Revised) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$3,900 \$3,250	(Total) 3/1/22-6/30/25 Budgeted Salary \$11,70 \$9,75
Non DAS Salaries & Benefits Position Title Chef Assistant Chef Kitchen Assistant	Agency Totals Annual Full Time Salary for FTE	% FTE funded by CBO (Max 100%) 25% 25%	Adjusted FTE 0.06 0.06 0.06	Older Adults and Adults with Disabilities Please refer to App B-1	(Original) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary \$3,750 \$3,125	(Modified) 12/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary \$150 \$125	(Revised) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary \$3,900 \$3,250	(Original) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$3,750 \$3,125	(Modified) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$150 \$125	(Revised) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$3,900 \$3,250	(Original) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$3,750 \$3,125	(Modified) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$150 \$125	(Revised) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$3,900 \$3,250	(Total) 3/1/22-6/30/25 Budgeted Salary \$11,70 \$9,75 \$7,87
Non DAS Salaries & Benefits Position Title Chef Assistant Chef Kitchen Assistant Totals	Agency Totals Annual Full Time Salary for FTE	% FTE funded by CBO (Max 100%) 25% 25%	Adjusted FTE 0.06 0.06 0.06	Older Adults and Adults with Disabilities Please refer to App B-1	(Original) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary \$3,750 \$3,125 \$5,000	(Modified) 12/1/22-6/30/23 Adulta Salary Disabilities Budgeted Salary \$150 \$125 (\$2,375)	(Revised) 7/1/22 - 6/30/23 7/1/22 - 6/30/23 7/1/22 - 6/30/23 Parallel Salary 83.900 \$3.250 \$2.625	(Original) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$3,750 \$3,125 \$5,000	(Modified) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$150 \$125 (\$2,375)	(Revised) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$3,900 \$3,250 \$2,625	(Original) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$3,750 \$3,125 \$5,000	(Modified) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$150 \$125	(Revised) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$3,900 \$3,250 \$2,625	3/1/22-6/30/25
Non DAS Salaries & Benefits Position Title Chef Assistant Chef Kitchen Assistant Totals Fringe Benefits Rate	Agency Totals Annual Full Time Salary for FTE \$62.400 0.25 \$52.000 0.25 \$42.000 0.25 \$42.000 0.25	% FTE funded by CBO (Max 100%) 25% 25%	Adjusted FTE 0.06 0.06 0.06	Older Adults and Adults with Disabilities Please refer to App B-1	(Original) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary \$3,750 \$3,125 \$5,000	(Modified) 12/1/22 - 6/30/23 Adult- 6/30/23 Adult- 6/30/23 Adult- 6/30/23 Adult- 6/30/23 Adult- 6/30/23 Budgeted Salary \$150 \$125 (\$2,375) (\$2,100)	(Revised) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary \$3,900 \$3,250 \$2,625	(Original) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$3,750 \$3,125 \$5,000 \$11,875	(Modified) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$150 \$125 (\$2,375)	(Revised) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$3,900 \$3,250 \$2,625	(Original) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$3,750 \$3,125 \$5,000	(Modified) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$150 \$125 (\$2.375)	(Revised) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$3,900 \$3,250 \$2,625	3/1/22-6/30/25 Budgeted Salary \$11,70 \$9,75 \$7,87
Non DAS Salaries & Benefits Position Title Chef Assistant Chef Kitchen Assistant	Agency Totals Annual Full Time Salary for FTE	% FTE funded by CBO (Max 100%) 25% 25%	Adjusted FTE 0.06 0.06 0.06	Older Adults and Adults with Disabilities Please refer to App B-1	(Original) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary \$3,750 \$3,125 \$5,000	(Modified) 12/1/22-6/30/23 Adulta Salary Disabilities Budgeted Salary \$150 \$125 (\$2,375)	(Revised) 7/1/22 - 6/30/23 7/1/22 - 6/30/23 7/1/22 - 6/30/23 Parallel Salary 83.900 \$3.250 \$2.625	(Original) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$3,750 \$3,125 \$5,000	(Modified) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$150 \$125 (\$2,375)	(Revised) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$3,900 \$3,250 \$2,625	(Original) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$3,750 \$3,125 \$5,000	(Modified) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$150 \$125	(Revised) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$3,900 \$3,250 \$2,625	(Total) 3/1/22-6/30/25 Budgeted Salary \$11,70 \$9,75 \$7,87
Non DAS Salaries & Benefits Position Title Chef Assistant Chef Kitchen Assistant Totals Fringe Benefits Rate	Agency Totals Annual Full Time Salary for FTE \$62.400 0.25 \$52.000 0.25 \$42.000 0.25 \$42.000 0.25	% FTE funded by CBO (Max 100%) 25% 25%	Adjusted FTE 0.06 0.06 0.06	Older Adults and Adults with Disabilities Please refer to App B-1	(Original) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary \$3,750 \$3,125 \$5,000	(Modified) 12/1/22 - 6/30/23 Adult- 6/30/23 Adult- 6/30/23 Adult- 6/30/23 Adult- 6/30/23 Adult- 6/30/23 Budgeted Salary \$150 \$125 (\$2,375) (\$2,100)	(Revised) 7/1/22 - 6/30/23 Adults with Disabilities Budgeted Salary \$3,900 \$3,250 \$2,625	(Original) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$3,750 \$3,125 \$5,000 \$11,875	(Modified) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$150 \$125 (\$2,375)	(Revised) 7/1/23 - 6/30/24 Adults with Disabilities Budgeted Salary \$3,900 \$3,250 \$2,625	(Original) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$3,750 \$3,125 \$5,000	(Modified) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$150 \$125 (\$2.375)	(Revised) 7/1/24 - 6/30/25 Adults with Disabilities Budgeted Salary \$3,900 \$3,250 \$2,625	3/1/22-6/30/25 Budgeted Salary \$11,70 \$9,76 \$7.87

Program: Congregate Nutrition Services (CNS) (Adults w	vith Disabilities)										Appendix B-3, Page 3
				Operating I	Expense Detail						
	3/1/22 - 6/30/22	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Total)
	Older Adults and Adults with Disabilities Please refer to App B-1	7/1/22 - 6/30/23 Adults with Disabilities	12/1/22 - 6/30/23 Adults with Disabilities	7/1/22 - 6/30/23 Adults with Disabilities	7/1/23 - 6/30/24 Adults with Disabilities	7/1/23 - 6/30/24 Adults with Disabilities	7/1/23 - 6/30/24 Adults with Disabilities	7/1/24 - 6/30/25 Adults with Disabilities	7/1/24 - 6/30/25 Adults with Disabilities	7/1/24 - 6/30/25 Adults with Disabilities	3/1/22-6/30/25
Annual # Meals Contracted		3,250	4,627	7,877	3,250	4,627	7,877	3,250	4,627	7,877	
DAS Operating Expenses Expenditure Category Rental of Property											
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage		\$210	(\$210)		\$210	(\$210)		\$210	(\$210)		
Building Maintenance Supplies and Repair		\$225	(\$225)		\$225	(\$225)		\$225	(\$225)		
Printing and Reproduction		\$187	(\$187)		\$187	(\$187)		\$187	(\$187)		
Insurance Staff Training		\$900 \$375	\$41	\$900 \$416	\$900 \$375	\$41	\$900 \$416	\$900 \$375	\$41	\$900 \$416	\$2,700 \$1,248
Staff Travel-(Local & Out of Town) Rental of Equipment		\$300	(\$300)	\$410	\$300	(\$300)	3410	\$300	(\$300)	\$410	\$1,240
Food Cost FY22-25											
Raw Food per meal \$2.38		\$6,500	\$12,250	\$18,750	\$6,500	\$12,250	\$18,750	\$6,500	\$12,250	\$18,750	\$56,250
Cong Food Svc Supplies per meal \$0.63		\$812	\$4,188	\$5,000	\$812	\$4,188	\$5,000	\$812	\$4,188	\$5,000	\$15,000
Catered Meals per meal											
Consultant											
Other											
Fuel			\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$3,000	\$9,000
Total DAS Operating Expenses		\$9,509	\$18,557	\$28,066	\$9,509	\$18,557	\$28,066	\$9,509	\$18,557	\$28,066	\$84,198
	3/1/22 - 6/30/22	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Total)
	Older Adults and Adults with Disabilities Please refer to App B-1	7/1/22 - 6/30/23 Adults with Disabilities	12/1/22 - 6/30/23 Adults with Disabilities	7/1/22 - 6/30/23 Adults with Disabilities	7/1/23 - 6/30/24 Adults with Disabilities	7/1/23 - 6/30/24 Adults with Disabilities	7/1/23 - 6/30/24 Adults with Disabilities	7/1/24 - 6/30/25 Adults with Disabilities	7/1/24 - 6/30/25 Adults with Disabilities	7/1/24 - 6/30/25 Adults with Disabilities	3/1/22-6/30/25
Non DAS Operating Expenses											
Expenditure Category Rental of Property											
Utilities (Elec, Water, Gas, Phone, Garbage)											-
Office Supplies, Postage											
Building Maintenance Supplies and Repair											
Printing and Reproduction											
Staff Training											-
Staff Travel-(Local & Out of Town)											
Rental of Equipment											
Food Cost FY22-25											
Raw Food per meal		\$4,875	(\$4,875)		\$4,875	(\$4,875)		\$4,875	(\$4,875)		
Cong Food Svc Supplies per meal		\$2,437	(\$2,437)		\$2,437	(\$2,437)		\$2,437	(\$2,437)		
Catered Meals per meal											
Consultant											
Other											
Total Non DAS Operating Expenses		\$7,312	(\$7,312)		\$7,312	(\$7,312)		\$7,312	(\$7,312)		
		******	****		****	****	***		****		
Total DAS and Non DAS Operating Expenses		\$16,821	\$11,245	\$28,066	\$16,821	\$11,245	\$28,066	\$16,821	\$11,245	\$28,066	\$84,198
HSA #3											

Program: Congregate Nutrition Services	(CNS) (Adults with Disabilities	5)									Appendix B-3, Page
				Capital & Subco	ontractor Expendit	ure Detail					
DAS Capital Expenditure		(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Original)	(Modified)	(Revised)	(Total)
	3/1/22 - 6/30/22 Older Adults and Adults with Disabilities	7/1/22 - 6/30/23 Adults with	12/1/22 - 6/30/23 Adults with	7/1/22 - 6/30/23 Adults with	7/1/23 - 6/30/24 Adults with	7/1/23 - 6/30/24 Adults with	7/1/23 - 6/30/24 Adults with	7/1/24 - 6/30/25 Adults with	7/1/24 - 6/30/25 Adults with	7/1/24 - 6/30/25 Adults with	
Equipment (Qty)	Please refer to App B-1	Disabilities	Disabilities	Disabilities	Disabilities	Disabilities	Disabilities	Disabilities	Disabilities	Disabilities	3/1/22-6/30/25
Total Equipment Cost											
Remodeling							T .			1	
Total Remodeling Cost											
<u>Subcontractor</u>											
<u>Subcontractor</u>											
Total Subcontractor Cost											
Fotal DAS Capital & Subcontractor Expenditure											
Non DAS Capital Expenditure <u>Equipment (Oty)</u>											
Total Equipment Cost											
Remodeling							1	1		1	
Total Remodeling Cost											
Subcontractor											
Total Subcontractor Cost											
Total Non DAS Capital & Subcontractor Expenditure											
Total DAS and Non DAS Capital & Subcontractor Expenditure											
HSA #4											

Summary Site List

Congregate Meal Sites

											1	
							Meal Site	Sup.	Agency		Meal Hours	
Nutrition Partner	Meal Site	Status	Population(s) Served	Address	Cross Street	Zip Code	Phone Number	District #	Phone Number	Days Open	(subject to change)	Cuisine type
			Older Adults and			_				Monday-Friday;	12:00pm-1:30pm;	
Bayview Senior Services	Dr. Davis Senior Center	Open	Adults with Disabilities	1753 Carroll Ave.	3rd St.	94124	(415) 822-1444	10	(415) 822-1444	Saturday	12:00pm-1:00pm	American-Southern lunch
			Older Adults and									
Bayview Senior Services	Rosa Parks Senior Center	Open	Adults with Disabilities	1111 Buchanan St.	Golden Gate Ave.	94115	(415) 292-3474	5	(415) 822-1444	Monday-Friday	12:00pm-1:00pm	American-Southern lunch
			Older Adults and	2055 Sunnydale Ave.	Santos St.					Tuesday, Wednesday,		
Bayview Senior Services	Samoan Community Development Center	Closed at this time	Adults with Disabilities	#100	Dublin St.	94134	(415) 841-1086	10	(415) 822-1444	& Thursday	12:00pm-1:00pm	American-Hawaiian lunch
			Older Adults and							Monday-Friday;	12:00pm-1:30pm;	
Bayview Senior Services	Western Addition Senior Center	Open	Adults with Disabilities	1390 – 1/2 Turk St.	Fillmore St.	94115	(415) 921-7805	5	(415) 822-1444	Saturday-Sunday	12:00pm-2:00 pm	American-Southern lunch
	Centro Latino de San Francisco -		Older Adults and									
Centro Latino de San Francisco	Los Mayores	Open	Adults with Disabilities	1656 - 15th St.	Valencia St.	94103	(415) 861-8758	9	(415) 861-8758	Monday-Saturday	11:00am-12:30pm	American-Latinx lunch
			Older Adults and				415-655-7250					
Centro Latino de San Francisco	Edwin M. Lee Apartments	Open	Adults with Disabilities	1150 3rd St.	Mission Rock St.	94158	ext. 460	6	(415) 861-8758	Monday-Saturday	11:30am-12:30pm	American-Latinx lunch
			Older Adults and									
Centro Latino de San Francisco	Mission Neighborhood Center	Open	Adults with Disabilities	362 Capp St.	18th St.	94110	(415) 206-7750	9	(415) 861-8758	Monday-Saturday	12:00pm-1:00pm	American-Latinx lunch
			Older Adults and				(415) 776-3474					
Centro Latino de San Francisco	Star Hotel	Open	Adults with Disabilities	2176 Mission St.	18th St.	94110	ext. 101	9	(415) 861-8758	Monday-Friday	11:30am-12:30pm	American-Latinx lunch
		·	Older Adults and								,	
Centro Latino de San Francisco	Veterans Academy (Swords to Plowshares)	Open	Adults with Disabilities	1030 Girard Rd.	Edie Rd.	94129	(415) 561-2610	2	(415) 861-8758	Monday-Friday	5:00pm-6:00pm	American-Latinx dinner
		·	Older Adults and						, ,			
Centro Latino de San Francisco	Veterans Commons (Swords to Plowshares)	Open	Adults with Disabilities	150 Otis St.	Duboce Ave.	94103	(415) 252-4787	6	(415) 861-8758	Monday-Friday	11:30am-12:30pm	American-Latinx lunch
		,	Older Adults and				(415) 487-3300					
Episcopal Community Services	Canon Kip Senior Center	Open	Adults with Disabilities	705 Natoma St.	8th St.	94103	ext. 6211	6	(415) 487-3300 x 6211	Monday-Friday	11:00am-12:30pm	American lunch
		Closed to public	Older Adults and			0.1100	(415) 487-3300		(,			
Episcopal Community Services	Granada Hotel	(residents of Granada only)	Adults with Disabilities	1000 Sutter St.	Hyde St.	94109	ext. 6211	3	(415) 487-3300 x 6211	Monday-Sunday	3:00-4:00pm	American Dinner
		, , , , , , , , , , , , , , , , , , , ,	Older Adults and	1000 00001 001	,	01100	(415) 674-6000		(110) 101 0000 % 021	e.raay carraay	7:30am-9:00am	American beakfast
Glide	Glide	Open	Adults with Disabilities	330 Ellis St.	Taylor St.	94102	(415) 674-6040	5	(415) 674-6040	Monday-Sunday	12:00pm - 1:00pm	
		o poin	7 to deta With Blood itteles	000 Ettio 01.	raytor ou	01102	(110) 01 1 00 10		(110) 011 0010	meriday cariday	12.000111 11.000111	Variety (American, Southern,
			Older Adults and									Chinese, Latinx, and
IT Bookman	IT Bookman Center	Open	Adults with Disabilities	446 Randolph St.	Arch St.	94132	(415)586-8020	11	(415) 586-8020	Monday-Friday	4:00-5:00pm	Vegetarian meals)
TT BOOKITIAN	TI BOOKITIAN GENTEN	Орен	Addits With Disabilities	440 Nandotph St.	Alch St.	34102	(+10)000-0020	11	(+10) 000-0020	Wioriday-Friday	4.00-3.00μπ	Vegetarian meats)
Kimochi Inc.	Kimochi Senior Center	Open	Older Adults	1840 Sutter St., #101	Buchanan St.	94115	(415) 931-2287	5	(415) 931-2287	Monday-Friday	11:00am-1:00 pm	Japanese lunch
KIITIOCHI IIIC.	Killiochi Sellioi Centel	Ореп	Older Addits	1040 Sutter St., #101	Ducharian St.	34113	(415) 951-2261	3	(415) 951-2261	Worlday-Friday	11.00am-1.00 pm	Japanese tunch
On Lok Day Services	30th Street Senior Service	Open	Older Adults	225 - 30th St.	Dolores St.	94131	415-550-2210	8	415-550-2210	Monday-Saturday	10:00pm-1:00pm	American lunch
Off Lok Day Services	Sour Street Serilor Service	Ореп	Older Addits	223 - 3001 30.	Dolores 3t.	34131	413-330-2210	0	413-330-2210	Widilday-Saturday	10.00pm-1.00pm	American tunen
On Lak Day Sarvisas	Bernal Heights Neighborhood Center	Open	Older Adults	515 Cortland Ave.	Andover St.	94110	(415) 206-2140	9	415-550-2210	Monday-Friday	10:00pm-1:00pm	American lunch
On Lok Day Services	Bernal Heights Neighborhood Center	Open	Older Adults	515 Cortiand Ave.	Andover St.	94110	(415) 206-2140	9	415-550-2210	Wonday-Friday	10.00pm-1.00pm	American lunch
On Lak Day Camiana	Everleier Contar	Onen	Older Adulte	1169 Mission Ct	Francia Ct	0.4440	(445) 006, 0140	44	44E EEO 0040	Manday Friday	10.00000 1.00000	A no aviago dun ab
On Lok Day Services	Excelsior Senior Center	Open	Older Adults	4468 Mission St.	Francis St.	94112	(415) 206-2140	11	415-550-2210	Monday-Friday	10:00am-1:00pm	American lunch
On Lak Day Camina	OMI Camian Camban	0	Olden Adulte	CE Davis de Ct	Chialda Ct	0.4400	(445) 224 5550	44	445 550 0040	Manday Friday	10-20 1-00	A
On Lok Day Services	OMI Senior Center	Open	Older Adults	65 Beverly St.	Shields St.	94132	(415) 334-5550	11	415-550-2210	Monday-Friday	10:30am-1:00pm	American lunch
On Lak Day Carriage	Stongatown VMCA	0	Oldon A d. 14-	2150 00+6 4	Fucal at the Da	0.4400	(44E) 040 7440	7	44E EEO 0040	Manday Friday	11.200 10.20	Amoriaan lural
On Lok Day Services	Stonestown YMCA Aquatic Park Branch -	Open	Older Adults Older Adults and	3150 - 20th Ave.	Eucalyptus Dr.	94132	(415) 242-7118	1	415-550-2210	Monday-Friday Monday-Friday	11:30am-12:30pm	American lunch
Desirat Occurred		0		000 Day In Ot	D-II- CI	0.4400	(445) 775 4000		(445) 447 0400		44.45 40.45	A
Project Open Hand	San Francisco Senior Center	Open	Adults with Disabilities Older Adults and	890 Beach St.	Polk St.	94109	(415) 775-1866	2	(415) 447-2482	Sunday	11:15am-12:15pm	American lunch
Desirat Occurred	Contro Comina Comton	0		440 Diaman I O	45±1-01	0.444.4	(44E) 000 0507		(445) 447 0400	Mandau Ed	11.45 10.45	A
Project Open Hand	Castro Senior Center	Open	Adults with Disabilities	110 Diamond St.	15th St.	94114	(415) 863-3507	8	(415) 447-2482	Monday-Friday	11:45am-12:45pm	American lunch
	Comme Combine Combine DDE ALCE COT			000 T + 0	1	0.4400	(445) 000 4000		(445) 447 0400	M	0.00	A
Project Open Hand	Curry Senior Center - BREAKFAST	Open	Older Adults	333 Turk St.	Leavenworth St.	94102	(415) 292-1086	6	(415) 447-2482	Monday-Sunday	8:30am-9:30am	American Breakfast
			Older Adults and	200 7		0.446.5	(445) 000 100		(445) 445 0 : 25		40.00	
Project Open Hand	Curry Senior Center - LUNCH	Open	Adults with Disabilities	333 Turk St.	Leavenworth St.	94102	(415) 292-1086	6	(415) 447-2482	Monday-Sunday	10:30am-12:30pm	American Lunch
	Downtown Branch - BREAKFAST		2	404.015		2.115	(445) 555		(445) 445 245		0.00	
Project Open Hand	San Francisco Senior Center	Open	Older Adults	481 O'Farrell St.	Jones St.	94102	(415) 535-4763	6	(415) 447-2482	Monday-Sunday	8:30am-9:30am	American Breakfast
	Downtown Branch - LUNCH		Older Adults and									
Project Open Hand	San Francisco Senior Center	Open	Adults with Disabilities	481 O'Farrell St.	Jones St.	94102	(415) 535-4763	6	(415) 447-2482	Monday-Sunday	11:00am-12:00pm	American Lunch
			Older Adults and									
Project Open Hand	I.T. Bookman Community Center	Open	Adults with Disabilities	446 Randolph St.	Arch St.	94132	(415) 586 8020	11	(415) 447-2482	Monday-Friday	11:30am-12:30pm	American Lunch
Project Open Hand	Project Open Hand (Polk St)	Open	Adults with Disabilities	730 Polk St.	Ellis St.	94109	(415) 447-2482	6	(415) 447-2482	Monday-Friday	10:30am-12:30pm	American lunch

Summary Site List

Congregate Meal Sites

							Meal Site	Sup.	Agency		Meal Hours	
Nutrition Partner	Meal Site	Status	Population(s) Served	Address	Cross Street	Zip Code	Phone Number	District #	Phone Number	Days Open	(subject to change)	Cuisine type
Project Open Hand	Richmond Senior Center	Open	Older Adults and Adults with Disabilities Older Adults and	6221 Geary Blvd. 3rd Fl.	26th Ave	94121	(415) 752-6444	1	(415) 447-2482	Monday-Friday	11:00am-12:00pm	American lunch
Project Open Hand	Stanford Hotel (Swords to Plowshares)	Open	Adults with Disabilities Older Adults and	250 Kearny St.	Bush St.	94108	(415) 391-2901	3	(415) 447-2482	Monday-Sunday	11:30am-12:30pm	American lunch
Project Open Hand	Telegraph Hill Neighborhood Center	Open	Adults with Disabilities Older Adults and	660 Lombard St.	Mason St.	94133	(415) 421-6443	3	(415) 447-2482	Monday-Friday	11:30am-12:30pm	American lunch
Project Open Hand	Visitacion Valley Community Center	Open	Adults with Disabilities Older Adults and	66 Raymond Ave.	Bayshore Blvd	94134	(415) 297-4607	10	(415) 447-2482	Monday-Sunday	11:00am-12:00pm	American lunch
Project Open Hand	Pomeroy Recreation & Rehabilitation Center	Closed to public	Adults with Disabilities	207 Skyline Blvd.	Herbst Rd	94132	(415) 665-4100	7	(415) 447-2483	Monday-Friday	11:00am-12:00pm	American lunch
Russian American Community Services	Russian American Community Services	Open	Older Adults and Adults with Disabilities	300 Anza St.	Collins St.	94118	(415) 387-5336	2	(415) 387-5336	Monday-Friday	10:30am-1:00pm	Russian lunch
Self Help for the Elderly	CHAMPSS: Crazy Pepper	Coming Soon	Older Adults	2257 San Jose Ave.	Geneva Ave.	94112	(415) 337-1888	11	(415) 677-7600	Wednesday-Monday	11:00am-8:00pm	American, Chinese, and Vegetarian meals
Self Help for the Elderly	CHAMPSS: S & E Café	Open	Older Adults	2406 - 19th Ave.	Taraval St.	94116	(415) 665-7868	7	(415) 677-7600	Wednesday-Monday	11:00am-8:00pm	American, Chinese, and Vegetarian meals
Self Help for the Elderly	CHAMPSS: PhoSure	Open	Older Adults	1240 Noriega St.	20th Ave.	94122	(415) 564-8818	4	(415) 677-7600	Tuesday-Sunday	11:00am -8:00pm	American, Chinese, and Vegetarian meals
Self Help for the Elderly	CHAMPSS: Venus Café	Open	Older Adults	700 Clement St.	8th Ave	94118	(415) 964-8888	1	(415) 677-7600	Monday-Sunday	10:00am-8:00pm	American, Chinese, and Vegetarian meals
Self Help for the Elderly	Geneva Community Center - LUNCH	Open	Older Adults and Adults with Disabilities	5050 Mission St. Suite C	Seneca Ave.	94112	(415) 347-7194	11	(415) 677-7600	Monday-Friday	11:30am-12:30pm	Chinese lunch
Self Help for the Elderly	Geneva Community Center - DINNER	Open	Older Adults and Adults with Disabilities Older Adults and	5050 Mission St. Suite C	Seneca Ave.	94112	(415) 347-7194	11	(415) 677-7600	Monday-Friday	3:30pm-4:45pm	Chinese dinner
Self Help for the Elderly	Jackie Chan Senior Center - LUNCH	Open	Adults with Disabilities Older Adults and	5757 Geary Blvd.	22nd Ave	94121	(415) 677-7571	1	(415) 677-7600	Monday-Saturday	11:30am-12:30pm	Chinese lunch
Self Help for the Elderly	Jackie Chan Senior Center - DINNER	Open	Adults with Disabilities Older Adults and	5757 Geary Blvd.	22nd Ave	94121	(415) 677-7571	1	(415) 677-7600	Monday-Saturday	4:15pm-5:15pm	Chinese dinner
Self Help for the Elderly	John King at Visitacion Valley	Open	Adults with Disabilities	500 Raymond Ave.	Sawyer St.	94134	(415) 990-9534	10	(415) 677-7600	Monday-Friday	11:30am-12:15pm	Chinese lunch
Self Help for the Elderly	Lady Shaw Senior Center	Open	Older Adults and Adults with Disabilities	1483 Mason St.	Broadway	94133	(415) 677-7581	3	(415) 677-7600	Monday-Friday	12:00pm-1:00pm	Chinese lunch
Self Help for the Elderly	Manilatown Senior Center	Open	Older Adults	848 Kearny St., 3 Fl.	Jackson	94108	(415) 398-3250	3	(415) 677-7600	Monday-Friday	11:30am-12:30pm	Chinese lunch
Self Help for the Elderly	Mendelsohn House On Low Wui Senior Center - LUNCH	Open	Older Adults and Adults with Disabilities Older Adults and	737 Folsom St.	4th St.	94107	(415) 243-9018	6	(415) 677-7600	Monday-Friday	11:30am-12:30pm	Chinese lunch
Self Help for the Elderly	Geen Mun Senior Center On Low Wui Senior Center On Low Wui Senior Center - DINNER	Open	Adults with Disabilities Older Adults and	777 Stockton St.	Sacramento St.	94108	(415) 391-3843	3	(415) 677-7600	Monday-Saturday	11:30am-12:30pm	Chinese lunch
Self Help for the Elderly	Geen Mun Senior Center	Open	Adults with Disabilities	777 Stockton St.	Sacramento St.	94108	(415) 391-3843	3	(415) 677-7600	Monday-Saturday	4:15pm-5:15pm	Chinese dinner
Self Help for the Elderly	South Sunset Senior Center	Open	Older Adults Older Adults and	2601 - 40th Ave.	Vicente St.	94116	(415) 566-2845	4	(415) 677-7600	Mon-Fri	11:45am-12:45pm	Chinese lunch
Self Help for the Elderly	Taravel Senior Center	Coming soon	Adults with Disabilities	3133 Taraval St.	41st Ave	94116	TBD	4	TBD	Mon-Fri	TDB	Chinese lunch
Self Help for the Elderly	West Portal Club House	Open	Older Adults	131 Lenox Way	Ulloa St.	94127	(415) 753-7038	7	(415) 677-7600	Mon-Fri	11:30am-12:30pm	Chinese lunch
Self Help for the Elderly	Woolf House	Open	Older Adults	801 Howard St.	4th St.	94103	(415) 495-0931	6	(415) 677-7600	Mon-Fri	11:30am-12:30pm	Chinese lunch

Summary Site List

Home Delivered Meal Partners

									Number of Meals per	
Nutrition Partner	Agency Address	Agency Phone Number	Status	Populations Served	Districts Served	Neighborhood/ Geographic Delivery Service Area	Delivery Days	Type of Meal	Week	Cuisine type
								Hot Weekdays &		
Centro Latino de San Francisco	1656 - 15th St., SF CA 94103	(415) 861-8758	Active	Older Adults	6, 9-11	Bernal, Outer Mission, Inner Mission, Excelsior & SRO Hotel	Monday-Sunday	Chilled Weekends	7	American-Latinx
						Inner Sunset, Mission/Noe Valley, Fillmore, No Pa, Inner Richmond, Inner/Outer				
lowish Family Children Comisses	0150 Doot Stroot SE CA 0/115	(44E) 440 2000	A ativa	Older Adulte		Sunset, Park Merced, Ingleside, Upper Haight, Fillmore, Polk Gulch,	Manday Friday	Hot	E	Kaabar
Jewish Family Children Services	2150 Post Street, SF CA 94115	(415) 449-3808	Active	Older Adults	1-9	Embarcadero, Russian Hill, Union Square, Tenderloin, SoMa	Monday-Friday	Hot	5	Kosher
						Western Addition, Marina Pacific Heights, Inner/Outer Richmond, Inner/Outer		Hot Weekdays &		
Kimochi Inc.	1840 Sutter St. SF CA 94115	(415) 931-2287	Active	Older Adults	1,2,4,5,7	Sunset, Twin Peaks, Forest Hill, Japantown	Monday-Friday	Frozen Weekends	7	Japanese
				Older Adults &						
Meals on Wheels	2230 Jerrold Ave. SF CA 94121	(415) 920-1111	Active	Adults with Disabilities	All	Citywide	Monday-Saturday	Chilled, Frozen & Hot	14	American
						Glen Park, Noe Valley Forest Hill, Diamond Hts, Oceanview, Ingleside, Portola,				
						Bernal Heights, Visitacion Valley, Excelsior, Mission Terrace, Inner/Outer				
On Lok Day Services	225 - 30th St. SF CA 94131	(415) 550-2210	Active	Older Adults	4, 7-11	Mission, Mission, Crocker Amazon, Laguna, Twin Peaks, Castro, Sunset/Parkside, West Portal	Monday-Friday	Chilled, Frozen & Hot	14	American
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Project Open Hand	730 Polk St. SF CA 94109	(415) 447-2482	Active	Adults with Disabilities	All	Citywide	Monday-Sunday	Monday-Friday	7	American
								Hot Weekdays &		
Russian American Community Services	300 Anza St. SF CA 94118	(415) 387-5336	Active	Older Adults	1-2, 4-5, 7	Richmond, Sunset, Pacific Heights, Twin Peaks, Parkside	Monday-Friday	Frozen Weekends	7	Russian
						Richmond, Western Addition, Nob Hill, Chinatown, Sunset, Tenderloin, Civic				American &
Calfillate for the Fillands	704 Carrage Ct CE CA 0.4444	(445) 677 7600	A att	A dealth with Directivity		Center, Financial District South, Ingleside, Excelsior, Lake Merced, Inner Mission		11a+ 0 =====	7	
Self Help for the Elderly	731 Sansome St. SF CA 94111	(415) 677-7602	Active	Adults with Disabilities	1, 3-7, 9, 11	Portola, Visitation Valley Richmond, Sea Cliff, Cole Valley, Chinatown North Beach, Nob Hill, Russian Hill,	Monday-Friday	Hot & Frozen	1	Chinese
						Sunset, Chinatown, Sunset, Tenderloin, Western Addition, Japantown, Haight				
						Ashbury, South of Market, Mission Bay, Inner Sunset, Ingleside, Stonestown,				
Self Help for the Elderly	731 Sansome St. SF CA 94111	(415) 677-7602	Active	Older Adults	1, 3-7, 9, 11	Portola, Mission Terrace	Monday-Friday	Hot & Frozen	7	Chinese