

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



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TO:	DISABILITY AND AGING SERVICES COMMISSION					
THROUGH:	KELLY DEARMAN, EXECUTIVE DIRECTOR					
FROM:	CINDY KAUFFMAN, DEPUTY DIRECTOR ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS					
DATE:	APRIL 6, 2022					
SUBJECT:	<b>GRANT MODIFICATION: MULTIPLE</b> <b>GRANTEES</b> (NON-PROFIT) FOR PROVISION OF NUTRITION SERVICES					
GRANT TERM:	Please see tables on pages					
GRANT AMOUNT:	Please see tables on pages					

The Department of Disability and Aging Services (DAS) requests authorization to modify the existing grant agreements with multiple providers for the period of April 1, 2022 through June 30, 2025, in the additional amount of \$5,145,073 plus a 10% contingency for a revised total amount not to exceed \$31,328,793. The purpose of these modifications is to provide additional funding to meet the demand for nutrition support in the community.

#### Background

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 coordinates and supports a broad array of nutrition services in the City and County of San Francisco for older adults and adults with disabilities at the community level, through partnerships with community-based organizations.

Sound nutrition for older adults and adults with disabilities living in the community is an important factor in maintaining good health. Older adults and persons with disabilities are more likely than their peers to experience food insecurity, which is closely connected to malnutrition, poor health status, and negative health events. The provision of nutrition services, whether through a congregate setting or home-delivered meals, assists older adults and adults with disabilities in gaining access to affordable, nutritious meals and other home and community-based services.

The demand for nutrition services in the community remains elevated and food security continues to be a serious concern for older adults and adults with disabilities. Since the onset of the Coronavirus pandemic in 2020, DAS nutrition partners have adapted their services to provide meals safely and within the public



health guidelines. In addition, DAS nutrition partners with capacity have increased their services to meet the extraordinary demand for nutrition support that has persisted for the past two years and continues.

The need to provide additional nutrition support to older adults and adults with disabilities is recognized at the federal, state and local levels. DAS has received additional funding from these sources and is allocating it to our nutrition partners who have capacity to further expand services to meet the demand for nutrition support in the community with a particular focus on cultural responsive meals and services. Increased availability of cultural responsive nutrition support in the community for the department.

#### Services to be Provided

Grantees will provide congregate, and/or home-delivered meal nutrition services. Each of the grantees will offer nutritious meals, nutrition education, and nutrition risk screening. The meals provided by the grantees 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. Grantees may also provide nutrition compliance, nutrition counseling, and home-delivered meal assessments.

#### <u>Congregate Nutrition Services:</u>

Grantees provide consumers meals and complementary nutrition services at a congregate dining site. The meals and services are culturally responsive to the needs of the consumers. Grantees may provide breakfast, lunch, and/or dinner meals. Congregate nutrition services also give 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, in-service 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 re-assessments 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. The meals and complementary services are culturally responsive to the needs of the consumers. HDM nutrition services also give 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, in-service training, home-delivered meal assessments, and nutrition counseling.

#### Modification

The grant modifications for Bayview Senior Services, Kimochi Inc., and Self Help for the Elderly's <u>congregate nutrition programs</u> provide additional funding to meet the elevated demand for nutrition support in the community this fiscal year.

The grant modifications for Episcopal Community Services <u>congregate meal</u> <u>programs</u> as well as Kimochi Inc. and Self Help for the Elderly's <u>home delivered</u> <u>meal programs</u> provide additional ongoing funding for each of the grantees to increase their capacity to meet the projected increased demand for nutrition support in fiscal years 2023 through 2025. Kimochi Inc. and Self Help for the Elderly will expand their culturally responsive home delivered meal programs to provide meals to new clients throughout the City, including those who are on the DAS waitlist for either Japanese or Chinese cuisine. Episcopal Community Services will open a congregate meal site at a new supportive housing by July 2022 for individuals experiencing chronic homelessness with 103 units earmarked for formerly homeless seniors.

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

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$1,442,022	\$588,404	\$588,404	\$588,404	\$3,207,234
Modification	\$605,750				\$605,750
Revised	\$2,047,772	\$588,404	\$588,404	\$588,404	\$3,812,984
Funding %					
Local					99%
Federal					1%
			10%	contingency	\$381,298
Not-to-Exceed					\$4,194,282

Bayview Senior Center - Congregate Nutrition Services for Older Adults



#### • <u>Episcopal Community Services - Congregate Nutrition Services for</u> <u>Older Adults</u>

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$437,610	\$437,610	\$437,610	\$437,610	\$1,750,440
Modification		\$150,000	\$150,000	\$150,000	\$450,000
Revised	\$437,610	\$587,610	\$587,610	\$587,610	\$2,200,440
Funding %					
Local					99%
Federal					1%
	\$220,044				
	\$2,420,484				

#### • <u>Episcopal Community Services - Congregate Nutrition Services for</u> <u>Adults with Disabilities</u>

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$69,759	\$69,759	\$69,759	\$69,759	\$279,036
Modification		\$50,000	\$50,000	\$50,000	\$150,000
Revised	\$69,759	\$119,759	\$119,759	\$119,759	\$429,036
Funding %					
Local					100%
			10%	contingency	\$42,904
Not-to-Exceed					\$471,940

#### <u>Kimochi, Inc. - Congregate Nutrition Services for Older Adults</u>

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$745,966	\$548,226	\$548,226	\$548,226	\$2,390,644
Modification	\$20,224				\$20,224
Revised	\$766,190	\$548,226	\$548,226	\$548,226	\$2,410,868
Funding %					
Local					99%
Federal					1%
	\$241,087				
Not-to-Exceed					\$2,651,955



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94120-7988
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## • <u>Kimochi, Inc. - Home-Delivered Meal Nutrition Services for Older</u> <u>Adults</u>

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$537,356	\$327,083	\$327,083	\$327,083	\$1,518,605
Modification		\$139,254	\$139,254	\$139,254	\$417,762
Revised	\$537,356	\$466,337	\$466,337	\$466,337	\$1,936,367
Funding %					
Local					94%
Federal					6%
	\$193,637				
Not-to-Exceed					\$2,130,004

#### • <u>Self-Help for the Elderly - Congregate Nutrition Services for Older</u> <u>Adults</u>

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$2,657,343	\$1,997,307	\$1,997,307	\$1,997,307	\$8,649,264
Modification	\$611,710	\$144,830	\$144,830	\$144,830	\$1,046,200
Revised	\$3,269,053	\$2,142,137	\$2,142,137	\$2,142,137	\$9,695,464
Funding %					
Local					98%
Federal					2%
	\$969,546				
Not-to-Exceed					\$10,665,010

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

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$1,385,049	\$1,014,172	\$1,014,172	\$1,014,172	\$4,427,565
Modification	\$956,088	\$554,737	\$380,437	\$380,437	\$2,271,699
Revised	\$2,341,137	\$1,568,909	\$1,394,609	\$1,394,609	\$6,699,264
Funding %					
Local					94%
Federal					6%
	\$669,926				
	\$7,369,190				



#### • <u>Self-Help for the Elderly - Home-Delivered Meal Nutrition Services for</u> <u>Adults with Disabilities</u>

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$338,155	\$258,235	\$258,235	\$258,235	\$1,112,860
Modification	\$78,265	\$64,191	\$20,491	\$20,491	\$183,438
Revised	\$416,420	\$322,426	\$278,726	\$278,726	\$1,296,298
Funding %					
Local					100%
			10%	contingency	\$129,630
Not-to-Exceed					\$1,425,928

#### • <u>Total</u>

	Modification	Revised	Contingency	Not-to- Exceed
Bayview Senior Center – Congregate Nutrition Services for Older Adults	\$605,750	\$3,812,984	\$381,298	\$4,194,282
Episcopal Community Services – Congregate Nutrition Services for Older Adults	\$450,000	\$2,200,440	\$220,044	\$2,420,484
Episcopal Community Services – Congregate Nutrition Services for Adults with Disabilities	\$150,000	\$429,036	\$42,904	\$471,940
Kimochi, Inc. – Congregate Nutrition Services for Older Adults	\$20,224	\$2,410,868	\$241,087	\$2,651,955
Kimochi, Inc. – Home-Delivered Meal Nutrition Services for Older Adults	\$417,762	\$1,936,367	\$193,637	\$2,130,004
Self-Help for the Elderly – Congregate Nutrition Services for Older Adults	\$1,046,200	\$9,695,464	\$969,546	\$10,665,010



	Modification	Revised	Contingency	Not-to- Exceed
Self-Help for the Elderly – Home-Delivered Meal Nutrition Services for Older Adults	\$2,271,699	\$6,699,264	\$669,926	\$7,369,190
Self-Help for the Elderly – Home-Delivered Meal Nutrition Services for Adults with Disabilities	\$183,438	\$1,296,298	\$129,630	\$1,425,928
Total	\$5,145,073	\$28,480,721	\$2,848,072	\$31,328,793

#### Selection

Grantees were selected through RFP #920 issued in March 2021.

#### Funding

Funding for Nutrition Services grant is provided through a combination of Federal Funds, and City and County General Funds, including Dignity Fund.

#### ATTACHMENTS

Bayview Senior Center - Congregate Nutrition Services for Older Adults Appendix A-1, Scope of Services Appendix B-1, Budget

Episcopal Community Services - Congregate Nutrition Services for Older Adults Appendix A-1, Scope of Services Appendix B-1, Budget

Episcopal Community Services - Congregate Nutrition Services for Adults with Disabilities Appendix A-1, Scope of Services Appendix B-1, Budget

<u>Kimochi, Inc. - Congregate Nutrition Services for Older Adults</u> Appendix A-1, Scope of Services Appendix B-1, Budget

<u>Kimochi, Inc. - Home-Delivered Meal Nutrition 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-1, Scope of Services Appendix B-1, Budget Self-Help for the Elderly - Home-Delivered Meal Nutrition Services for Older Adults Appendix A-1, Scope of Services Appendix B-1, Budget Self-Help for the Elderly - Home-Delivered Meal Nutrition Services for Adults with Disabilities Appendix A-1, Scope of Services Appendix A-1, Scope of Services Appendix A-1, Scope of Services Appendix B-1, Budget

#### Appendix A-1 - Services to be Provided Bayview Senior Services Congregate Nutrition Services for Older Adults

July 1, 2021 – June 30, 2025 Modification #1: April 6, 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	Bayview Senior 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) or 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. <u>http://www.dhs.gov.vi/home/documents/DetermineNutritionCheckli</u> <u>st.pdf</u>
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	Informing recipients of congregate and home-delivered meals about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. (CCR Title 22 Sec. 7630 & 7638.11)
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)
ОСР	Office of Community Partnerships.
ОСМ	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 Population

The target population is older adults living in the City and County of San Francisco. Services shall be designed to engage one or more of the following target populations, which have been identified as demonstrating the greatest economic and social need:

- 1. Persons with low income
- 2. Persons who are socially isolated
- 3. Persons with limited English-speaking proficiency
- 4. Persons from communities of color
- 5. Persons who identify as LGBTQ+
- 6. 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 sixty (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 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 observing the nutrition education presentation.
  - 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 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 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.
- 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	FY21/22 Revised	FY 22/23	FY 23/24	FY 24/25				

Table A	FY 21/22	Modification	FY21/22 Revised	FY 22/23	FY 23/24	FY 24/25
Number of Unduplicated Consumers (UDC)	1700	400	2100	1200	1200	1200
Number of Meals	163081	68500	231581	62655	62655	62655

#### 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:

Designated Community Focal Points								
Name	Address	Phone						
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805						
Bayview Senior Connections	5600 3rd St, San Francisco, 94124	415-647-5353						
OMI Senior Center (CCCYO)	65 Beverly St, San Francisco, 94132	415-335-5558						
Richmond Senior Center (GGSS)	6221 Geary Blvd, San Francisco, 94121	415-404-2938						
30th Street Senior Center (On Lok)	225 30th St, San Francisco, 94131	415-550-2221						
Openhouse	1800 Market St, San Francisco, 94102	415-347-8509						
SF Senior Center (SFSC)	481 O'Farrell St, San Francisco, 94102	415-202-2983						
Aquatic Park Senior Center (SFSC)	890 Beach St, San Francisco, 94109	415-202-2983						
South Sunset Senior Center (SHE)	2601 40th Ave , San Francisco, 94116	415-566-2845						
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585						
Geen Mun Activity Center (SHE)	777 Stockton St, San Francisco, 94108	415-438-9804						
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990						
DAS Benefits and Resources Hub	2 Gough St, San Francisco, 94103	415-355-6700						

 15. For assistance with reporting and contract requirements, please contact: Sarah Chan Nutritionist DAS OCP email: <u>Sarah.Chan@sfgov.org</u>

and

Steve Kim Contract Manager HSA OCM email: <u>Steve.Kim@sfgov.org</u>

#### X. Monitoring Activities

 <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-1, Page 1

## HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

#### Bayview Hunters Point Multipurpose Senior Services

(Please enter agency name here) (Check One) New \_\_\_\_ Renewal \_\_\_\_ Modification \_\_X\_\_

If modification, Effective Date of Mod. 4/1/2022 No. of Mod.	1

ts							
							cost/m
163,081	68,500	231,581	62,655	62,655	62,655	419,546	
				•		• · · · · · · · · ·	
							\$
							\$
\$1,346,866	\$495,912					\$3,408,403	\$
<b>*</b> ***	<u> </u>					<u> </u>	
\$80,814			\$52,187	\$52,187	\$52,187		\$
<b>.</b>	\$6,375		<b>0</b> 44.040	<b>A</b> 44.040	<b>.</b>		\$
\$14,342		\$14,342	\$14,342	\$14,342	\$14,342	\$57,368	\$
\$1,442,022	\$605,750	\$2,047,772	\$588,404	\$588,404	\$588,404	\$3,812,984	\$
\$86,325	(\$29,541)	\$56,784	\$54,148	\$54,148	\$54,148	\$248,769	\$
\$31,828	(\$15,520)	\$16,308	\$21,786	\$21,786	\$21,786	\$97,186	\$
\$118,153	(\$45,061)	\$73,092		\$75,934	\$75,934	\$345,955	\$
\$1,560,175	\$560,689	\$2,120,864	\$664,338	\$664,338	\$664,338	\$3,387,228	\$
\$1,427,680	\$605,750	\$2,033,430	\$574,062	\$574,062	\$588,404	\$3,769,958	\$
							\$
							\$
							\$
							\$
							\$
\$14,342		\$14,342	\$14,342	\$14,342	\$14,342	\$57,368	\$
				•		•	
			. ,				\$
	\$8.75						
\$8.58		\$8.84	\$9.39	\$9.39	\$9.39	\$9.00	
\$18.922	(\$13,000)	\$5.922	\$10.922	\$10.922	\$10.922	\$51.688	\$
		,					
	(†	\$56.784					
	(\$5,922)						
							\$
							\$
							\$
						-	
	(\$45,061)						\$
\$1		\$0	\$1	\$1	\$1	\$1	
\$1,560,175	\$560,689	\$2,120,864	\$664,338	\$664,338	\$664,338	\$3,387,228	\$
\$9		\$9	\$10	\$10	\$10	\$10	
\$9		\$9	\$11	\$10	\$11	\$10	
19.91						79.65	
	\$86,325 \$31,828 \$1,828 \$1,828 \$1,18,153 \$1,560,175 \$1,427,680 \$1,560,175 \$1,99 \$1,560,175	FY 21/22         FY 21/22           163,081         68,500           \$741,465         \$87,850           \$605,401         \$408,062           \$1,346,866         \$495,912           \$80,814         \$103,463           \$80,814         \$103,463           \$80,814         \$103,463           \$1,442,022         \$605,750           \$14,342         \$605,750           \$86,325         (\$29,541)           \$86,325         (\$29,541)           \$86,325         (\$29,541)           \$86,325         (\$29,541)           \$86,325         (\$29,541)           \$86,325         (\$29,541)           \$86,325         (\$29,541)           \$86,325         (\$29,541)           \$86,325         (\$29,541)           \$86,325         (\$29,541)           \$86,325         (\$29,541)           \$118,153         (\$45,061)           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680 <t< td=""><td>FY 21/22         FY 21/22         FY 21/22           163,081         68,500         231,581           \$741,465         \$87,850         \$829,315           \$605,401         \$408,062         \$1,013,463           \$1,346,866         \$495,912         \$1,842,778           \$6,375         \$6,375           \$14,342         \$14,342           \$14,342         \$14,342           \$14,342         \$14,342           \$14,342         \$16,308           \$14,342         \$16,308           \$14,342         \$16,308           \$14,342         \$16,308           \$118,153         (\$45,061)           \$73,092         \$16,308           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,4342         \$14,342     &lt;</td><td>FY 21/22         FY 21/22         FY 21/22         FY 22/23           163.081         68,500         231,581         62,655           \$741,465         \$87,850         \$829,315         \$278,046           \$605,401         \$408,062         \$1,013,463         \$243,829           \$1,346,866         \$495,912         \$1,842,778         \$521,875           \$10,00%         10,00%         10,00%         10,00%           \$80,814         \$103,463         \$184,277         \$52,1875           \$14,342         \$14,342         \$14,342         \$14,342           \$1,442,022         \$605,750         \$2,047,772         \$588,404           \$86,325         (\$29,541)         \$56,784         \$54,148           \$31,828         (\$15,520)         \$16,308         \$21,786           \$14,342         \$16,308         \$21,786           \$118,153         (\$45,061)         \$73,092           \$14,427,680         \$6665,750         \$2,033,430         \$574,062           \$14,427,680         \$665,750         \$2,047,772         \$588,404           \$14,420         \$14,342         \$14,342         \$14,342           \$14,420         \$605,750         \$2,047,772         \$588,404</td><td>FY 21/22         FY 21/22         FY 21/22         FY 22/23         FY 23/24           163.081         68.500         231,581         62,655         62,655           \$741,465         \$87,850         \$829,315         \$278,046         \$278,046           \$605,401         \$406,062         \$1,013,463         \$243,829         \$243,829           \$13,346,366         \$495,912         \$18,42,778         \$521,877         \$52,187           \$50,814         \$10,3,463         \$14,2778         \$52,187         \$52,187           \$14,342         \$14,342         \$14,342         \$14,342         \$14,342           \$14,342         \$14,342         \$14,342         \$14,342         \$14,342           \$14,342         \$605,750         \$2,047,772         \$588,404         \$588,404           \$31,828         (\$315,520)         \$16,308         \$21,786         \$21,786           \$14,342         \$14,342         \$14,342         \$14,342           \$1,660,175         \$500,689         \$2,120,864         \$664,338         \$664,338           \$1,427,680         \$605,750         \$2,033,430         \$574,062         \$574,062           \$14,342         \$14,342         \$14,342         \$14,342         \$14,342</td><td>FY 21/22         FY 21/22         FY 21/22         FY 23/23         FY 23/24         FY 24/25           163,061         06,500         231,581         62,655         62,655         62,655           \$741,465         \$87,860         \$529,315         \$278,046         \$278,046         \$278,046           \$806,401         \$406,902         \$10,3463         \$243,829         \$423,829         \$243,829           \$1,346,866         \$495,912         \$1,842,778         \$52,1875         \$52,1875         \$52,1875           \$14,342         \$14,342         \$14,342         \$14,342         \$14,342         \$14,342         \$14,342           \$14,342         \$605,750         \$2,047,772         \$588,404         \$588,404         \$588,404           \$36,325         (\$29,541)         \$56,784         \$54,148         \$54,148         \$54,148           \$31,828         \$(\$15,520)         \$16,308         \$221,786         \$21,786         \$21,786           \$31,828         \$(\$45,661)         \$73,092         \$75,334         \$75,934         \$75,934           \$31,620,175         \$560,859         \$2,120,864         \$664,338         \$664,338         \$664,338           \$31,427,680         \$605,750         \$2,033,430         \$574,0</td><td>FY 2122         FY 2122         FY 2122         FY 2223         FY 2223         FY 2223         Total           163.081         68,500         231,881         62,655         52,646         53,063,463         53,063,463         53,076,65         53,14,776         552,167         552,167         53,075         53,075         53,075         53,075         53,075         53,075         53,073,085         52,177         5568,464         5588,404         53,075,08         52,17,08         52,178         53,04,238         53,07,385</td></t<>	FY 21/22         FY 21/22         FY 21/22           163,081         68,500         231,581           \$741,465         \$87,850         \$829,315           \$605,401         \$408,062         \$1,013,463           \$1,346,866         \$495,912         \$1,842,778           \$6,375         \$6,375           \$14,342         \$14,342           \$14,342         \$14,342           \$14,342         \$14,342           \$14,342         \$16,308           \$14,342         \$16,308           \$14,342         \$16,308           \$14,342         \$16,308           \$118,153         (\$45,061)           \$73,092         \$16,308           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,427,680         \$605,750           \$1,4342         \$14,342     <	FY 21/22         FY 21/22         FY 21/22         FY 22/23           163.081         68,500         231,581         62,655           \$741,465         \$87,850         \$829,315         \$278,046           \$605,401         \$408,062         \$1,013,463         \$243,829           \$1,346,866         \$495,912         \$1,842,778         \$521,875           \$10,00%         10,00%         10,00%         10,00%           \$80,814         \$103,463         \$184,277         \$52,1875           \$14,342         \$14,342         \$14,342         \$14,342           \$1,442,022         \$605,750         \$2,047,772         \$588,404           \$86,325         (\$29,541)         \$56,784         \$54,148           \$31,828         (\$15,520)         \$16,308         \$21,786           \$14,342         \$16,308         \$21,786           \$118,153         (\$45,061)         \$73,092           \$14,427,680         \$6665,750         \$2,033,430         \$574,062           \$14,427,680         \$665,750         \$2,047,772         \$588,404           \$14,420         \$14,342         \$14,342         \$14,342           \$14,420         \$605,750         \$2,047,772         \$588,404	FY 21/22         FY 21/22         FY 21/22         FY 22/23         FY 23/24           163.081         68.500         231,581         62,655         62,655           \$741,465         \$87,850         \$829,315         \$278,046         \$278,046           \$605,401         \$406,062         \$1,013,463         \$243,829         \$243,829           \$13,346,366         \$495,912         \$18,42,778         \$521,877         \$52,187           \$50,814         \$10,3,463         \$14,2778         \$52,187         \$52,187           \$14,342         \$14,342         \$14,342         \$14,342         \$14,342           \$14,342         \$14,342         \$14,342         \$14,342         \$14,342           \$14,342         \$605,750         \$2,047,772         \$588,404         \$588,404           \$31,828         (\$315,520)         \$16,308         \$21,786         \$21,786           \$14,342         \$14,342         \$14,342         \$14,342           \$1,660,175         \$500,689         \$2,120,864         \$664,338         \$664,338           \$1,427,680         \$605,750         \$2,033,430         \$574,062         \$574,062           \$14,342         \$14,342         \$14,342         \$14,342         \$14,342	FY 21/22         FY 21/22         FY 21/22         FY 23/23         FY 23/24         FY 24/25           163,061         06,500         231,581         62,655         62,655         62,655           \$741,465         \$87,860         \$529,315         \$278,046         \$278,046         \$278,046           \$806,401         \$406,902         \$10,3463         \$243,829         \$423,829         \$243,829           \$1,346,866         \$495,912         \$1,842,778         \$52,1875         \$52,1875         \$52,1875           \$14,342         \$14,342         \$14,342         \$14,342         \$14,342         \$14,342         \$14,342           \$14,342         \$605,750         \$2,047,772         \$588,404         \$588,404         \$588,404           \$36,325         (\$29,541)         \$56,784         \$54,148         \$54,148         \$54,148           \$31,828         \$(\$15,520)         \$16,308         \$221,786         \$21,786         \$21,786           \$31,828         \$(\$45,661)         \$73,092         \$75,334         \$75,934         \$75,934           \$31,620,175         \$560,859         \$2,120,864         \$664,338         \$664,338         \$664,338           \$31,427,680         \$605,750         \$2,033,430         \$574,0	FY 2122         FY 2122         FY 2122         FY 2223         FY 2223         FY 2223         Total           163.081         68,500         231,881         62,655         52,646         53,063,463         53,063,463         53,076,65         53,14,776         552,167         552,167         53,075         53,075         53,075         53,075         53,075         53,075         53,073,085         52,177         5568,464         5588,404         53,075,08         52,17,08         52,178         53,04,238         53,07,385

#### Program: Congregate Nutrition Services for Older Adults Bayview Hunters Point Multipurpose Senior Services

Appendix B-1, Page 2

#### Salaries & Benefits Detail DAS Salaries & Benefits HSA Program FY 21/22 FY 21/22 FY 21/22 FY 22/23 FY 23/24 FY 24/25 Agency Totals Total % FTE funded Annual Full Time Salary for by HSA Total (Max 100%) FTE Modification **Budgeted Salary** FTE Adjusted FTE Current Revised Budgeted Salary Budgeted Salary **Budgeted Salary** Position Title Name \$72,143 \$38,278 \$87,552 80.00% 0.80 \$72,143 \$38,278 \$38,278 Executive Chef Charles Adams 1.00 \$186,977 Food Service Coordinator Jacqelyn Brown \$58,240 1.00 80.00% 0.80 \$47,990 \$47,990 \$47,990 Cook \$52,000 1.00 0.80 \$42,848 \$42,848 \$42,848 Esperanza Domingue 80.00% Darinell Collier 1.00 0.80 \$37,706 \$150,824 Kitchen Assistant/Maintenance \$45,760 80.00% \$37,706 \$37,706 \$37,706 \$37,706 WASC Site Manager \$45,760 1.00 0.80 \$37,706 \$37,706 \$37,706 \$37,706 \$37,706 \$150,824 Kevin Herring 80.00% Cook David Malone \$47,840 1.00 80.00% 0.80 \$39,420 \$39,420 \$39,420 \$36,400 0.75 0.60 \$22,495 \$22,495 \$22,495 Food Service Assistant Josseline Galevez 80.00% Food Service Assistant Tiffany King \$41,600 1.00 80.00% 0.80 \$34,278 \$34,278 \$34,278 Faye Lumsey \$37,440 0.44 0.35 \$13,497 \$13,497 \$13,497 \$13,497 \$13,497 \$53,988 Rosa Parks Site Manager 80.00% Dr Davis Site Manager Shantel Lumsey' \$39,520 1.00 0.80 \$32,564 \$32,564 \$16,756 \$16,756 \$16,756 \$82,832 80.00% 0.80 \$32,564 \$32,564 Food Service Assistant Alvin Mcniel \$39,520 1.00 80.00% \$32,564 \$36,400 1.00 0.80 \$29,994 \$29,994 \$29,994 Driver Toney Befford 80.00% \$44,440 1.00 0.80 \$36,619 \$36,619 \$36,619 \$36,619 \$36,619 \$146,476 Driver Antoine Porter 80.00% Kitchen Assistant/ Maintenace 0.50 0.40 \$14,560 \$14,560 Gary Carter \$36,400 80.00% Cook \$54,080 1.00 0.80 \$45,544 \$45,544 \$33,320 \$33,320 \$33,320 \$145,504 Allen Young 80.00% Kitchen Assistant/ Maintenace Temp. Staff \$52,000 1.80 80.00% 1.44 \$30,387 \$30,387 New Hired \$36,400 0.60 0.48 \$17,472 \$17,472 Driver 80.00% \$64,480 0.10 0.08 \$5,158 \$5,158 Data entry Dena Madrid 80.00% Food Service Assistants \$36,400 1.50 1.20 \$44,990 \$44,990 Veleda/Renee 80.00% \$44,990 17.69 14.15 \$67,577 Totals \$892,232 1520.00% \$570,358 \$637,935 \$213,882 \$213,882 \$213,882 \$1,279,581 30.00% Fringe Benefits Rate \$267,670 \$171,107 \$20,273 \$191,380 \$64,164 \$64,164 \$64,164 \$383,872 Employee Fringe Benefits Total DAS Salaries and Benefits \$1,159,902 \$741,465 \$87,850 \$829,315 \$278,046 \$278,046 \$278,046 \$1,663,453 FY 21/22 HSA Program FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Non DAS Salaries & Benefits Agency Totals % FTE funded Annual Full Time Salary for Total by HSA FTE FTE (Max 100%) Adjusted FTE Position Title Name Toney \$36,400 0.60 80.00% 0.48 \$17,472 (\$17,472 \$17,472 driver \$52,520 0.13 80.00% 0.10 \$5,252 (\$5,252 \$21,008 Kenya Date entry \$36,400 1.50 80.00% 1.20 \$43,680 \$43,680 \$152,880 Volunteers

Totals	\$125,320	2.23	240.00%	1.78	\$66,404	(\$22,724)	\$43,680				\$191,360
		•									
Fringe Benefits Rate	30.00%										
Employee Fringe Benefits	\$37,596				\$19,921	(\$6,817)	\$13,104				\$57,409
								Γ	T	1	
Total Non DAS Salaries and Benefits	\$162,916				\$86,325	(\$29,541)	\$56,784				\$248,769
								1	1	1	
Total DAS and Non DAS Salaries and Benefits	\$1,322,818				\$827,790	\$58,309	\$886,099				\$1,761,990
HSA #2											4/6/2022

# Program: Congregate Nutrition Services for Older Adults

Bayview Hunters Point Multipurpose Senior Services

Unite (ise, Wair, Car, Trans, Gabage)         328,775         55200         533,775         333,775         533,775			Operating E	xpense Detail				
Lonul # Mont: Commons         URLNET         URLNET         URLNET         URLNET         URLNET         URLNET           ABG Operating Expenses         Statume         Statum		Current	Modificaiton	Resised	Budgeted	Budgeted	Budgeted	
Ass Operating Expanses         Sector function         Sec		FY 21/22	FY 21/22	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Description         Source         Source <thsource< th=""> <thsource< th="">         Sour</thsource<></thsource<>	Annual # Meals Contracted	163,081	68,500	231,581	62,655	62,655	62,655	351,046
Description         Sp. 700	AS Operating Expenses							
Uniters         Ext./rb         B3.000         B3.1/rb         B3.0/rb         B3.1/rb         B3.0/rb         B3.1/rb         B3.0/rb         B3.0/rb <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>								
Other Supplex Protage         32.400	Rental of Property	\$5,760		\$5,760	\$5,760	\$5,760	\$5,760	\$23,0
Autoring and Repair         512/10/         80.888         52.2/0/         84.880         64.980	Utilities (Elec, Water, Gas, Phone, Garbage)	\$28,175	\$5,000	\$33,175	\$13,175	\$13,175	\$13,175	\$72,7
Printig out Separation (Constrained State) (Co	Office Supplies, Postage	\$2,400	\$2,500	\$4,900	\$2,400	\$2,400	\$2,400	\$12,1
Printig out Separation (Constrained State) (Co	Building Maintenance Supplies and Repair	\$12,752	\$9,984	\$22,736	\$4,385	\$4,385	\$4,385	\$35,8
Instruence         50.060         51.046         54.746         54.								
Staf Tarsiques         54.000         54.000         54.000         54.000           Renial of Expanses         Staf Tarsiques         Staf Tarsiques </td <td></td> <td>\$9.546</td> <td>\$2,000</td> <td>\$11,546</td> <td>\$4,746</td> <td>\$4,746</td> <td>\$4,746</td> <td>\$25.7</td>		\$9.546	\$2,000	\$11,546	\$4,746	\$4,746	\$4,746	\$25.7
Starl Tarefickan & Qui of Toron)		<u> </u>			<b>•</b> • • • • • •	¢ .,	<i>•</i> .,•	
Rental of Equipriment				<i><i><i>ϕ</i></i> 1,000</i>				φ 1,0
Seek Food         per med         \$347,474         \$346,271         \$191,008								
Rev Food         per med         \$347,37         \$347,474         \$346,271         \$191,008         \$11,00         \$1000 <t< td=""><td>Tood Coot</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Tood Coot							
Correg Food See: Supplies         per read         \$10,700         \$30,704         \$60,474         \$15,664         \$16,611         \$16,		\$407 307	\$347.874	\$845 271	\$101 002	\$101 002	\$101 008	\$1 112 5
Catered Meals         per meal         constraint         constraint <thconstraint< th="">         constraint         constra</thconstraint<>	k k							
Consultant A		\$40,770	φ20,704	\$09,474	\$15,004	\$13,004	\$13,004	φ110, <del>4</del>
Consultant A         Consultant A         Consultant A         Consultant A         Consultant A           Bites         Consultant A         St.881         \$1.881         \$								
Jine         Jine <thjine< th="">         Jine         Jine         <thj< td=""><td>Consultant</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thj<></thjine<>	Consultant							
DMV Registration         \$1,881         <	Consultant A							
DMV Registration         \$1,881         <								
Gas and Car Remail         \$\$6,720         \$\$1,720         \$\$4,720         \$\$4,720         \$\$4,720         \$\$2,50           Small Equipment         \$\$3,000         \$\$243,829         \$\$243,829         \$\$1,744           foral DAS Operating Expenses         \$\$243,829         \$\$243,829         \$\$243,829         \$\$243,829         \$\$1,744           Soundlus Category         \$\$\$243,829         \$\$243,829         \$\$243,829         \$\$1,744           Soundlus Category         \$\$\$\$243,829         \$\$243,829         \$\$243,829         \$\$1,744           Soundlus Category         \$	<u>Dther</u>	¢1 004		¢1 001	¢1 001	¢1 001	¢1 001	ሮግ ደ
Small Equipment         \$3,000         \$3,000         \$3,000         \$3,000           foral DAS Operating Expenses         \$605,401         \$408,062         \$1,013,463         \$243,829         \$243,829         \$243,829         \$1,744           con DAS Operating Expenses								
Cotal DAS Operating Expenses         \$605,401         \$408,062         \$1,013,463         \$243,829         \$243,829         \$243,829         \$1,744           Ion DAS Operating Expenses		\$6,720			\$4,720	\$4,720	\$4,720	
Non DAS Operating Expenses	Small Equipment		\$3,000	\$3,000				\$3,0
Son DAS Operating Expenses								
Utilities (Elic, Water, Gas, Phone, Garbage)	Non DAS Operating Expenses							
Office Supplies, Postage								
Building Maintenance Supplies and Repair         \$4,800         \$4,800         \$4,800         \$4,800         \$4,800         \$4,800         \$4,800         \$19,           Printing and Reproduction								
Printing and Reproduction		\$4 800	(\$4,800)		\$4,800	\$4,800	\$4 800	\$19.2
Insurance       \$4,000 <td></td> <td>φ+,000</td> <td>(\$4,000)</td> <td></td> <td>ψ+,000</td> <td>ψ+,000</td> <td>φ+,000</td> <td>ψ10,2</td>		φ+,000	(\$4,000)		ψ+,000	ψ+,000	φ+,000	ψ10,2
Staff Training       \$4,000       \$4,000       \$4,000       \$4,000       \$16,000         Staff Travel (Local & Out of Town)								
Staff Travel-(Local & Out of Town) Rental of Equipment		\$4,000	(\$4,000)		\$4,000	\$4,000	\$4,000	\$16.0
Rental of Equipment	-	\$4,000	(\$4,000)		\$4,000	\$4,000		<b>ΦΤΟ,</b> C
Raw Food         per meal         \$0.10         \$16,308         \$16,308         \$6,266         \$6,266         \$35,           Cong Food Svc Supplies         per meal								
Raw Food       per meal       \$0.10       \$16,308       \$16,308       \$6,266       \$6,266       \$6,266       \$35,         Cong Food Svc Supplies       per meal								
Catered Meals         per meal	Food Cost						\$6,266	\$35,1
Consultant		\$16,308		\$16,308	\$6,266	\$6,266	<i>\\</i> , <u></u>	
Consultant A	Raw Food per meal \$0.10	\$16,308		\$16,308	\$6,266	\$6,266	<del>, , _ , _ , _ , _ , _ , _ , _ , _ , _ ,</del>	
Consultant A	Raw Foodper meal\$0.10Cong Food Svc Suppliesper meal	\$16,308		\$16,308	\$6,266	\$6,266		
Dther         Small Equipment and supplies         \$3,840         \$3,840         \$3,840         \$3,840         \$15,:           Car Repair         \$2,880         \$2,880         \$2,880         \$2,880         \$2,880         \$11,:           Fotal Non DAS Operating Expenses         \$31,828         (\$15,520)         \$16,308         \$21,786         \$21,786         \$21,786         \$97,	Raw Foodper meal\$0.10Cong Food Svc Suppliesper mealCatered Mealsper meal	\$16,308		\$16,308	\$6,266	\$6,266		
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Small Equipment and supplies       \$3,840       \$3,840       \$3,840       \$3,840       \$15,1         Car Repair       \$2,880       \$2,880       \$2,880       \$2,880       \$2,880       \$11,1         Fotal Non DAS Operating Expenses       \$31,828       (\$15,520)       \$16,308       \$21,786       \$21,786       \$21,786       \$97,	Raw Food     per meal     \$0.10       Cong Food Svc Supplies     per meal       Catered Meals     per meal	\$16,308		\$16,308	\$6,266	\$6,266		
Car Repair       \$2,880       \$2,880       \$2,880       \$2,880       \$11,4         Total Non DAS Operating Expenses       \$31,828       (\$15,520)       \$16,308       \$21,786       \$21,786       \$21,786       \$97,	Raw Food     per meal     \$0.10       Cong Food Svc Supplies     per meal       Catered Meals     per meal	\$16,308		\$16,308	\$6,266	\$6,266		
	Raw Food       per meal       \$0.10         Cong Food Svc Supplies       per meal         Catered Meals       per meal         Consultant       Consultant A         Other       Other		(\$3.840)	\$16,308				\$15.3
Otal DAS and Non DAS Operating Expenses         \$637,229         \$392,542         \$1,029,771         \$259,349         \$259,349         \$259,349         \$1,398,556	Raw Food       per meal       \$0.10         Cong Food Svc Supplies       per meal         Catered Meals       per meal         Consultant	\$3,840		\$16,308	\$3,840	\$3,840	\$3,840	\$15,3 \$11,5
Fotal DAS and Non DAS Operating Expenses         \$637,229         \$392,542         \$1,029,771         \$259,349         \$259,349         \$259,349         \$1,398,556	Raw Food       per meal       \$0.10         Cong Food Svc Supplies       per meal         Catered Meals       per meal         Consultant	\$3,840	(\$2,880)		\$3,840	\$3,840 \$2,880	\$3,840	\$11,5
	Raw Food       per meal       \$0.10         Cong Food Svc Supplies       per meal         Catered Meals       per meal         Consultant	\$3,840	(\$2,880)		\$3,840	\$3,840 \$2,880	\$3,840	

Appendix B-1, Page 3

Program: Congregate Nutrition Services for Older Adults Bayview Hunters Point Multipurpose Senior Services Appendix B-1, Page 4

Capital & Subcontractor	<sup>-</sup> Expenditure Detail
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DAS Capital Expenditure		Modificaton	Revised				
Equipment (Qty)	FY 21/22	FY 21/22	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Food Sealer		\$6,375	\$6,375				\$6,375
		<i><b>40,010</b></i>	\$0,070				\$0,010
Total Equipment Cost							
Remodeling	FY 21/22	FY 21/22	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
			1121/22	1122/20	1120/24	1124/20	- Total
Total Remodeling Cost							
<u>Subcontractor</u>	FY 21/22			FY 22/23	FY 23/24	FY 24/25	Total
	1 1 2 1/22			1122/20	1120/24		Total
Total Subcontractor Cost							
Total DAS Capital & Subcontractor Expenditure		\$6,375	\$6.375				\$6.375
Total DAS Capital & Subcontractor Expenditure		\$6,375	\$6,375				\$6,375
Total DAS Capital & Subcontractor Expenditure		\$6,375	\$6,375				\$6,375
		\$6,375	\$6,375				\$6,375
Non DAS Capital Expenditure	FY 21/22	\$6,375	\$6,375	FY 22/23	FY 23/24	FY 24/25	
	FY 21/22	\$6,375 	\$6,375	FY 22/23	FY 23/24	FY 24/25	<b>\$6,375</b> Total
Non DAS Capital Expenditure	FY 21/22	\$6,375	\$6,375	FY 22/23	FY 23/24	FY 24/25	
Non DAS Capital Expenditure	FY 21/22	\$6,375 	\$6,375	FY 22/23	FY 23/24	FY 24/25	
Non DAS Capital Expenditure	FY 21/22	\$6,375 	\$6,375	FY 22/23	FY 23/24	FY 24/25	
Non DAS Capital Expenditure Equipment (Qty)	FY 21/22	\$6,375 	\$6,375	FY 22/23	FY 23/24	FY 24/25	
Non DAS Capital Expenditure	FY 21/22	\$6,375 	\$6,375	FY 22/23	FY 23/24	FY 24/25	
Non DAS Capital Expenditure <u>Equipment (Qty)</u> Total Equipment Cost		\$6,375 	\$6,375				Total
Non DAS Capital Expenditure Equipment (Qty)	FY 21/22	\$6,375 	\$6,375	FY 22/23	FY 23/24	FY 24/25	
Non DAS Capital Expenditure <u>Equipment (Qty)</u> Total Equipment Cost		\$6,375 \$6,375	\$6,375				Total
Non DAS Capital Expenditure <u>Equipment (Qty)</u> Total Equipment Cost		\$6,375	\$6,375				Total
Non DAS Capital Expenditure <u>Equipment (Qty)</u> Total Equipment Cost		\$6,375	\$6,375				Total
Non DAS Capital Expenditure Equipment (Qty) Total Equipment Cost Remodeling			\$6,375				Total
Non DAS Capital Expenditure <u>Equipment (Qty)</u> Total Equipment Cost			\$6,375				Total
Non DAS Capital Expenditure Equipment (Qty) Total Equipment Cost Remodeling Total Remodeling Cost	FY 21/22		\$6,375	FY 22/23	FY 23/24	FY 24/25	Total
Non DAS Capital Expenditure Equipment (Qty) Total Equipment Cost Remodeling			\$6,375				Total
Non DAS Capital Expenditure Equipment (Qty) Total Equipment Cost Remodeling Total Remodeling Cost	FY 21/22		\$6,375	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				4/6/2022

Program: Congregate Nutrition Services for Older Adults Bayview Hunters Point Multipurpose Senior Services Appendix B-1, Page 5

# NCQA Expenditure Detail

739.00 /set 688.00 264.00 112.00 /hour 112.00 /training Unit price /set	2.00 8.00 16.00 16.00 12.00	\$1,478 \$5,504 \$4,224 \$1,792 \$1,344 <b>\$14,342</b> FY 21/22	\$1,478 \$5,504 \$4,224 \$1,792 \$1,344 <b>\$14,342</b> FY 22/23	\$1,478 \$5,504 \$4,224 \$1,792 \$1,344 <b>\$14,342</b> FY 23/24	\$1,478 \$5,504 \$4,224 \$1,792 \$1,344 <b>\$14,342</b> FY 24/25	\$5,912 \$22,016 \$16,896 \$7,168 \$5,376 <b>\$57,368</b> Total
264.00 112.00 /hour 112.00 /training Unit price	16.00 16.00 12.00 Unit	\$4,224 \$1,792 \$1,344 <b>\$14,342</b>	\$4,224 \$1,792 \$1,344 <b>\$14,342</b>	\$4,224 \$1,792 \$1,344 <b>\$14,342</b>	\$4,224 \$1,792 \$1,344 <b>\$14,342</b>	\$16,896 \$7,168 \$5,376 <b>\$57,368</b>
112.00 /hour 112.00 /training Unit price	16.00 12.00 Unit	\$1,792 \$1,344 <b>\$14,342</b>	\$1,792 \$1,344 <b>\$14,342</b>	\$1,792 \$1,344 <b>\$14,342</b>	\$1,792 \$1,344 <b>\$14,342</b>	\$7,168 \$5,376 <b>\$57,368</b>
/hour 112.00 /training Unit price	12.00 Unit	\$1,344 <b>\$14,342</b>	\$1,344 <b>\$14,342</b>	\$1,344 <b>\$14,342</b>	\$1,344 <b>\$14,342</b>	\$5,376 <b>\$57,36</b> 8
112.00 /training Unit price	Unit	\$14,342	\$14,342	\$14,342	\$14,342	\$57,368
Unit price	Unit	\$14,342	\$14,342	\$14,342	\$14,342	\$57,368
/501	2.00					
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
/581	8.00					
	16.00					
/hour						
/training	12.00					
	-					
		\$14,342	\$14,342	\$14,342	\$14,342	\$57,368
		/hour	16.00 /hour	16.00       /hour       /training       12.00	16.00	16.00       Image: Constraint of the second se

App B-1 (Budget- Congregate meals)

# Appendix A-1 - Services to be Provided Episcopal 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	Episcopal Community 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) or 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. <u>http://www.dhs.gov.vi/home/documents/DetermineNutritionCheckli</u> <u>st.pdf</u>
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	Informing recipients of congregate and home-delivered meals about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. (CCR Title 22 Sec. 7630 & 7638.11)
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)
ОСР	Office of Community Partnerships.
ОСМ	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 Population

The target population is older adults living in the City and County of San Francisco. Services shall be designed to engage one or more of the following target populations, which have been identified as demonstrating the greatest economic and social need:

- 1. Persons with low income
- 2. Persons who are socially isolated
- 3. Persons with limited English-speaking proficiency
- 4. Persons from communities of color
- 5. Persons who identify as LGBTQ+
- 6. 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 sixty (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 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 observing the nutrition education presentation.

- 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 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 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.
- 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)	1200	1200	1200	1200
Modification	0	100	100	100
Revised UDC	1,200	1,300	1,300	1,300
Number of Meals	49,667	49,667	49,667	49,667
Modification	0	16,486	16,486	16,486
Revised Number of Meals	49,667	66,153	66,153	66,153

#### 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:

Designa	Designated Community Focal Points					
Name	Address	Phone				
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805				
Bayview Senior Connections	5600 3rd St, San Francisco, 94124	415-647-5353				
OMI Senior Center (CCCYO)	65 Beverly St, San Francisco, 94132	415-335-5558				
Richmond Senior Center (GGSS)	6221 Geary Blvd, San Francisco, 94121	415-404-2938				
30th Street Senior Center (On Lok)	225 30th St, San Francisco, 94131	415-550-2221				
Openhouse	1800 Market St, San Francisco, 94102	415-347-8509				
SF Senior Center (SFSC)	481 O'Farrell St, San Francisco, 94102	415-202-2983				
Aquatic Park Senior Center (SFSC)	890 Beach St, San Francisco, 94109	415-202-2983				
South Sunset Senior Center (SHE)	2601 40th Ave , San Francisco, 94116	415-566-2845				
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585				
Geen Mun Activity Center (SHE)	777 Stockton St, San Francisco, 94108	415-438-9804				
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990				
DAS Benefits and Resources Hub	2 Gough St, San Francisco, 94103	415-355-6700				

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

Tiffany Kearney, RD, Lead Nutritionist DAS OCP Tiffany.Kearney@sfgov.org

and

Rocio Duenas, Contract Manager HSA OCM 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

Revised 3.24.

Document Date: March 2022

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM												
Name EPISCOPAL COMMUNITY SERVICES OF SF											-	
	ificationx										-	
If modification, Effective Date of Mod. 04/01/2022	No. of Mod.										-	
Program: Congregate meals for (X) older adults	or () adults with	n disabilities				T				-		-
Budget Reference Page No.(s)											Total	1
	Revised			New Revised			New Revised			New Revised	New Revised	Average
Program Term	FY21/FY22	FY 22/23	Modification	FY22/23 Budget		Modification	FY23/24 Budget	FY 24/25	Modification		Budget (all years)	cost/meal
Annual # Meals Contracted	49,667	49,667	16,486	66,153	49,667	16,486	66,153	49,667	16,486	66,153	248,126	<b></b>
DAS Expenditures Salaries & Benefits	\$226,015	\$226,015	\$28,720	\$254,735	\$226,015		\$254,735	\$226,015	\$28,720	\$254,735	\$990,220	\$5
Operating Expenses	\$164,357	. ,	\$100,916	\$265,273	\$164,357	\$100,916	\$265,273	\$164,357	\$100,916	\$265,273	\$960,176	\$3
Subtotal	\$390,372		\$129,636	\$520,008	\$390,372	\$129,636		\$390,372	\$129,636	\$520,008	\$1,950,396	\$8
Indirect Percentage (%)	10.00%		10.00%	10.00%	10.00%		10.00%	10.00%	10.00%	10.00%	10.00%	<b>A</b> 4
Indirect Cost Capital/Subcontractor Expenditures	\$39,038	\$39,038	\$12,964	\$52,002	\$39,038	\$12,964	\$52,002	\$39,038	\$12,964	\$52,002	\$195,044	\$1
NCQA Expenditures	\$8,200	\$8,200	\$7,400	\$15,600	\$8,200	\$7,400	\$15,600	\$8,200	\$7,400	\$15,600	\$55,000	\$0
Total DAS Expenditures	\$437,610	\$437,610	\$150,000	\$587,610	\$437,610	\$150,000	\$587,610	\$437,610	\$150,000	\$587,610	\$2,200,440	\$9
Non DAS Expenditures Salaries & Benefits	\$180,415	\$180,415	\$102,358	\$282,773	\$180,415	\$102,358	\$282,773	\$180,415	\$102,358	\$282,773	\$1,028,734	\$4
Operating Expenses	\$134,959			\$134,959	\$134,959	. ,	\$134,959	\$134,959	. ,	\$134,959	\$539,835	\$3
Capital/Subcontractor Expenditures												
NCQA Expenditures Total Non DAS Expenditures	\$315,374	\$315,374	\$102,358	\$417,732	\$315,374	\$102,358	\$417,732	\$315,374	\$102,358	\$417,732	\$1,568,569	\$6
Total Non DAS Expenditures	\$315,374	\$315,374	\$102,336	\$417,732	\$315,374	\$102,338	\$417,73Z	\$315,374	\$102,336	\$417,732	\$1,500,509	φQ
TOTAL DAS AND NON DAS EXPEDITURES	\$752,984	\$752,984	\$252,358	\$1,005,342	\$752,984	\$252,358	\$1,005,342	\$752,984	\$252,358	\$1,005,342	\$3,769,009	\$15
DAS Revenues												
Meals- General Fund	\$404,289	\$404,289		\$404,289	\$404,289		\$404,289	\$404,289		\$404,289	\$1,617,156	\$8
Meals- State Fund												
Meals- Federal Fund												
CODB	\$12,746	. ,		\$12,746	\$12,746		\$12,746	\$12,746		\$12,746	\$50,984	\$0
Adj Baseline 20/21 CODB	\$12,375	\$12,375		\$12,375	\$12,375		\$12,375	\$12,375		\$12,375	\$49,500	\$0
Additional Funds (\$150K Senior & \$50K AWD)			\$142,600	\$142,600		\$142,600	\$142,600		\$142,600	\$142,600	\$427,800	
NCQA Fund	\$8,200	\$8,200	\$7,400	\$15,600	\$8,200	\$7,400	\$15,600	\$8,200	\$7,400	\$15,600	\$55,000	\$0
Total DAS Revenue	\$437,610	\$437,610	\$150,000	\$587,610	\$437,610	\$150,000		\$437,610	\$150,000	\$587,610	\$2,200,440	\$9
PER MEAL COST, DAS	\$ 8.65	\$ 8.65		\$ 8.65	\$ 8.65		\$ 8.65	\$ 8.65		\$ 8.65	\$ 34.60	
PER MEAL COST (with NCQA), DAS	\$ 8.81	\$ 8.81		\$ 8.81	\$ 8.81		\$ 8.81	\$ 8.81		\$ 8.81	\$ 35.24	
Non DAS Revenues												
Project Income	\$1,100			\$1,100	\$1,100		\$1,100	\$1,100		\$1,100	\$4,400	\$0
Agency Cash- Fundraising	\$314,274	\$314,274	\$102,358	\$416,632	\$314,274	\$102,358	\$416,632	\$314,274	\$102,358	\$416,632	\$1,564,170	\$6
Agency In-kind Volunteer												
NCQA Revenue												
Total Non DAS Revenue	\$315,374	\$315,374	\$102,358	\$417,732	\$315,374	\$102,358	\$417,732	\$315,374	\$102,358	\$417,732	\$1,568,570	\$6
PER MEAL COST, Non DAS	\$6.35	. ,	φ102,330	\$6.35	\$6.35		\$6.35	\$6.35	φ102,330	\$6.35	\$25.40	φυ
PER MEAL COST (with NCQA), Non DAS	\$6.35			\$6.35	\$6.35		\$6.35	\$6.35		\$6.35	\$25.40	
TOTAL DAS AND NON DAS REVENUE	\$752,984	\$752,984	\$252,358	\$1,005,342	\$752,984	\$252,358	\$1,005,342	\$752,984	\$252,358	\$1,005,342	\$3,769,010	\$15
PER MEAL COST, Total	\$ 15.00		ψ232,330	15.00	15.00	ψ232,330	15.00	15.00	Ψ202,330	15.00	60.00	φīσ
PER MEAL COST (with NCQA), Total	\$ 15.16			15.16			15.16			15.16	60.64	
							1					

# HUMAN SERVICES AGENCY BUDGET SUMMARY

Full Time Equivalent (FTE)	7.00	7.00	2.00	9.00	7.00	2.00	9.00	7.00	2.00	9.00	34.00	
Prepared by:												
HSA-CO Review Signature:												
HSA #1												
Program: Congregate meals for (X) older adults or () adults with disabilities

						Salaries &	Benefits Detai	I						
DAS Salaries & Benefits	Agency	/ Totals	HSA P	rogram	FY 21/22	FY 22/23	Modification	New Revised FY22/23 Budget	FY 23/24	Modification	New Revised FY23/24 Budget	FY 24/25	Modification	New Revised FY24/25 Budge
	Annual Full Time Salary for		% FTE funded by HSA	<u>v</u>							U			
Position Title	FTE	Total FTE	(Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary			Budgeted Salary			Budgeted Salary		
Chef and Culinary Training Instructor	\$78,191	0.56	0.85	0.47	\$36,960	\$36,960		\$36,960	\$36,960		\$36,960	\$36,960		\$36,96
Director of Impact and Analytics	\$154,302	0.56	0.17	0.09	\$14,587	\$14,587		\$14,587	\$14,587		\$14,587	\$14,587		\$14,58
Assistant Chef	\$64,855	0.56	0.85	0.47	\$30,656	\$30,656		\$30,656	\$30,656		\$30,656	\$30,656		\$30,65
Database Specialist/Compliance Monitor	\$77,516	0.56	0.17	0.09	\$7,328	\$7,328		\$7,328	\$7,328		\$7,328	\$7,328		\$7,32
Culinary Training Manager	\$91,729	0.56	0.85	0.47	\$43,359	\$43,359		\$43,359	\$43,359		\$43,359	\$43,359		\$43,35
Part-Time Cook	\$44,396	0.56	0.68	0.38	\$16,788	\$16,788		\$16,788	\$16,788		\$16,788	\$16,788		\$16,78
Part- Time Delivery Driver	\$44,396	0.56	0.43	0.24	\$10,616	\$10,616		\$10,616	\$10,616		\$10,616	\$10,616		\$10,616
Kitchen Manager	\$80,967	0.20	1.00	0.20			\$16,193	\$16,193		\$16,193	\$16,193		\$16,193	\$16,193
Kitchen Coordinator	\$41,760	0.10	1.00	0.10			\$4,176	\$4,176		\$4,176	\$4,176		\$4,176	\$4,176
otals	\$678,112	4.19	600.00%	2.52	\$160,294	\$160,294	\$20,369	\$180,663	\$160,294	\$20,369	\$180,663	\$160,294	\$20,369	\$180,66
Fringe Benefits Rate	41.00%													
Employee Fringe Benefits	\$278,026				\$65,721	\$65,721	\$8,351	\$74,072	\$65,721	\$8,351	\$74,072	\$65,721	\$8,351	\$74,072
Total DAS Salaries and Benefits	\$956,138				\$226,015	\$226,015	\$28,720	\$254,735	\$226,015	\$28,720	\$254,735	\$226,015	\$28,720	\$254,73
Non DAS Salaries & Benefits	Agency	v Totals	HSA P	rogram	FY 21/22	FY 22/23			FY 23/24			FY 24/25		
	Annual Full Time Salary for		% FTE funded by HSA	•				New Revised			New Revised			New Revised
Position Title	FTE	Total FTE	(Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Modification	FY22/23 Budget	Budgeted Salary	Modification	FY23/24 Budget	Budgeted Salary	Modification	FY24/25 Budge
Chef and Culinary Training Instructor	\$78,191	0.44	0.85	0.38	\$29,503	\$29,503		\$29,503	\$29,503		\$29,503	\$29,503		\$29,503
Director of Impact and Analytics	\$154,302	0.44	0.17	0.08	\$11,644	\$11,644		\$11,644	\$11,644		\$11,644	\$11,644		\$11,644
Assistant Chef	\$64,855	0.44	0.85	0.38	\$24,471	\$24,471		\$24,471	\$24,471		\$24,471	\$24,471		\$24,47 <sup>,</sup>
Database Specialist/Compliance Monitor	\$77,516	0.44	0.17	0.08	\$5,850	\$5,850		\$5,850	\$5,850		\$5,850	\$5,850		\$5,850
Culinary Training Manager	\$91,729	0.44	0.85	0.38	\$34,611	\$34,611		\$34,611	\$34,611		\$34,611	\$34,611		\$34,61 <sup>-</sup>
Part-Time Cook	\$44,396	0.44	0.68	0.30	\$13,401	\$13,401		\$13,401	\$13,401		\$13,401	\$13,401		\$13,40 <sup>,</sup>
Part- Time Delivery Driver	\$44,396	0.44	0.43	0.19	\$8,474	\$8,474		\$8,474	\$8,474		\$8,474	\$8,474		\$8,474
Kitchen Manager	\$80,967	0.80	1.00	0.80			\$64,774	\$64,774		\$64,774	\$64,774		\$64,774	\$64,77
Kitchen Coordinator	\$41,760	0.90	1.00	0.90			\$37,584	\$37,584		\$37,584	\$37,584		\$37,584	\$37,584
Totals	\$678,112	4.81	600.00%	3.48	\$127,954	\$127,954	\$102,358	\$230,312	\$127,954	\$102,358	\$230,312	\$127,954	\$102,358	\$230,31
Fringe Benefits Rate	41.00%													
								\$94,428	\$52,461	\$41,967	\$94,428	\$52,461	\$41,967	\$94,428

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Total Non DAS Salaries and Benefits	\$956,138		\$180,415	\$180,415	\$144,325	\$324,740	\$180,415	\$144,325	\$324,740	\$180,415	\$144,325	\$324,740
Total DAS and Non DAS Salaries and Benefits	\$1,912,276		\$406,430	\$406,430	\$173,045	\$579,475	\$406,430	\$173,045	\$579,475	\$406,430	\$173,045	\$579,475
HSA #2												

2





Program: Congregate meals for (X) older adults or () adults with disal (Same as Line 11 on HSA #1)	bilities									opendix B-1, Page 3 ht Date: March 2022
			Operatir	ig Expense Deta	ail					
Annual # Meals Contracted	Revised FY21/22	FY 22/23 49,667	Modifications 16,486	New Revised FY22/23 Budget 66,153	FY 23/24 49,667	Modifications 16,486	New Revised FY23/24 Budget 66,153	FY 24/25 49,667	Modifications 16,486	New Revised FY24/25 Budget 66,153
DAS Operating Expenses		10,007	10,100	00,100		10,100	00,100	10,001		00,100
Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage	\$573	\$573		\$573	\$573		\$573	\$573		\$573
Building Maintenance Supplies and Repair Printing and Reproduction	\$31,438 \$1,338	\$31,438 \$1,338		\$31,438 \$1,338	\$31,438 \$1,338		\$31,438 \$1,338	\$31,438 \$1,338	-	\$31,438 \$1,338
Insurance	\$6,885	\$6,885		\$6,885	\$6,885		\$6,885	\$6,885		\$6,885
Staff Recruitment Auto/Gas/Oil Maintenance: Van IT Equipment	\$142 \$2,130 \$250	\$142 \$2,130 \$250		\$142 \$2,130 \$250	\$142 \$2,130 \$250		\$142 \$2,130 \$250	\$142 \$2,130 \$250	-	\$142 \$2,130 \$250
Raw Foodper meal\$4.00Cong Food Svc Suppliesper meal\$0.21Catered Mealsper meal	\$110,482 \$5,800	\$110,482 \$5,800	\$97,454 \$3,462	\$207,936 \$9,262	\$110,482 \$5,800	\$97,454 \$3,462	\$207,936 \$9,262	\$110,482 \$5,800	\$97,454 \$3,462	
									-	
Consultant Consultant A		\$-			\$-			\$-		
<u>Other</u>										
Equipment Repairs Program Supplies	\$5,005 \$314	\$5,005 \$314		\$5,005 \$314	\$5,005 \$314		\$5,005 \$314	\$5,005 \$314	-	\$5,005 \$314
Total DAS Operating Expenses	\$164,357	\$164,357	\$100,916	\$265,273	\$164,357	\$100,916	\$265,273	\$164,357	\$100,916	\$265,273
Non DAS Operating Expenses Expenditure Category Rental of Property										
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair	\$133 \$1,998	\$133 \$1,998		\$133 \$1,998	\$133 \$1,998		\$133 \$1,998	\$133 \$1,998	-	\$133 \$1,998
Printing and Reproduction Insurance Staff Recruitment Auto/Gas/Oil Maintenance: Van	\$311 \$5,495 \$113 \$1,700	\$311 \$5,495 \$113 \$1,700		\$311 \$5,495 \$113 \$1,700	\$311 \$5,495 \$113 \$1,700		\$311 \$5,495 \$113 \$1,700	\$311 \$5,495 \$113 \$1,700	-	\$311 \$5,495 \$113 \$1,700
IT Equipment	\$200	\$200		\$200	\$200		\$200	\$200	-	\$200

# Food Cost

Food Cost								
Raw Food	per meal \$5.27	\$116,133	\$116,133	\$116,133	\$116,133	\$116,133	\$116,133	\$116,133
Cong Food Svc Supplies	per meal \$0.21	\$4,630	\$4,630	\$4,630	\$4,630	\$4,630	\$4,630	\$4,630
Catered Meals	per meal	-						
		-						
		-						

Consultant Consultant A										
Other Equipment Repairs Program Supplies	\$3,995 \$251	\$3,995 \$251		\$3,995 \$251	\$3,995 \$251		\$3,995 \$251	\$3,995 \$251		\$3,995 \$251
Total Non DAS Operating Expenses	\$134,959	\$134,959		\$134,959	\$134,959		\$134,959	\$134,959		\$134,959
Total DAS and Non DAS Operating Expenses	\$299,316	\$299,316	\$100,916	\$400,232	\$299,316	\$100,916	\$400,232	\$299,316	\$100,916	\$400,232
HSA #3										

Same as Line 11 on HSA #1)														Document	Date: March 202
					NC	QA Expendit	ure Detail								
Senior meals portion = 86% of total cost				1											
				New Revised				New Revised FY22/23			New Revised FY23/24			New Revised FY24/25	
DAS NCQA Expenditure	Unit price	Unit	Modification	Unit	FY 21/22	FY 22/23	Modification	Budget	FY 23/24	Modifications	Budget	FY 24/25	Modifications	Budget	Total
Menu planning and nutrition analysis	\$700.00 /set	2.00	4.00	6.00	\$1,400	\$1,400	\$2,800	\$4,200	\$1,400	\$2,800	\$4,200	\$1,400	\$2,800	\$4,200	\$14,00
Kitchen and food service monitoring	\$600.00	4.00	4.00	8.00	\$2,400	\$2,400	\$2,400	\$4,800	\$2,400	\$2,400	\$4,800	\$2,400	\$2,400	\$4,800	\$16,80
Congregate site monitoring	\$300.00	8.00	4.00	12.00	\$2,400	\$2,400	\$1,200	\$3,600	\$2,400	\$1,200	\$3,600	\$2,400	\$1,200	\$3,600	\$13,20
Nutrition education	\$150.00	8.00	4.00	12.00	\$1,200	\$1,200	\$600	\$1,800	\$1,200	\$600	\$1,800	\$1,200	\$600	\$1,800	\$6,60
Nutrition on uncelling (antional)	/hour														
Nutrition counseling (optional)						<b>.</b>	<b>\$</b> 400	¢4,000	\$800	\$400	¢4,000	\$800	\$400	\$1,200	\$4,40
In-service training	\$100.00 /training	8.00	4.00	12.00	\$800	\$800	\$400	\$1,200	2000	<b>Φ400</b>	\$1,200	\$800	\$400	φ1,200	\$ <del>4</del> ,40
	\$100.00 /training	8.00	4.00	12.00	\$800 <b>\$8,200</b>	\$800 <b>\$8,200</b>	\$400 <b>\$7,400</b>	\$1,200 \$15,600	\$800 \$8,200	\$400 \$7,400	\$1,200 <b>\$15,600</b>	\$800 \$8,200	\$400 \$7,400	\$15,600	\$4,40 \$55,00
In-service training	\$100.00 /training Unit price	8.00 Unit	4.00	12.00							•				
In-service training			4.00	12.00	\$8,200	\$8,200			\$8,200		•	\$8,200			\$55,00
In-service training Fotal DAS NCQA Expenditure Non DAS NCQA Expenditure			4.00	12.00	\$8,200	\$8,200			\$8,200		•	\$8,200			\$55,00
In-service training Total DAS NCQA Expenditure Non DAS NCQA Expenditure Menu planning and nutrition analysis			4.00	12.00	\$8,200	\$8,200			\$8,200		•	\$8,200			\$55,00
In-service training Total DAS NCQA Expenditure Non DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring			4.00		\$8,200	\$8,200			\$8,200		•	\$8,200			\$55,00
In-service training Total DAS NCQA Expenditure Non DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring Congregate site monitoring			4.00		\$8,200	\$8,200			\$8,200		•	\$8,200			\$55,00
In-service training Fotal DAS NCQA Expenditure Mon DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring Congregate site monitoring Nutrition education					\$8,200	\$8,200			\$8,200		•	\$8,200			\$55,00
In-service training Total DAS NCQA Expenditure Non DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring Congregate site monitoring Nutrition education Nutrition counseling (optional)					\$8,200	\$8,200			\$8,200		•	\$8,200			\$55,00
In-service training Fotal DAS NCQA Expenditure Non DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring Congregate site monitoring Nutrition education Nutrition counseling (optional) In-service training					\$8,200	\$8,200			\$8,200		•	\$8,200			\$55,00
In-service training Fotal DAS NCQA Expenditure Non DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring Congregate site monitoring Nutrition education Nutrition counseling (optional) In-service training					\$8,200	\$8,200			\$8,200		•	\$8,200			\$55,00

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# Appendix A-1 - Services to be Provided Episcopal 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	Episcopal 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) or 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.
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/DetermineNutritionCheckli st.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	Informing recipients of congregate and home-delivered meals about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. (CCR Title 22 Sec. 7630 & 7638.11)

Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current <u>Dietary Guidelines for</u> <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)
ОСР	Office of Community Partnerships.
ОСМ	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.
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</i> <i>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 Population

The target population is adults with disabilities living in the City and County of San Francisco. Services shall be designed to engage one or more of the following target populations, which have been identified as demonstrating the greatest economic and social need:

- 1. Persons with low income
- 2. Persons who are socially isolated
- 3. Persons with limited English-speaking proficiency
- 4. Persons from communities of color
- 5. Persons who identify as LGBTQ+
- 6. 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:
  - 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.
- 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 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 observing the nutrition education presentation.
  - 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 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 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.
- 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)	215	215	215	215
Modification	0	45	45	45
Revised UDC	215	260	260	260
Number of Meals	8,078	8,078	8,078	8,078
Modification	0	5,787	5,787	5,787
Revised Number of Meals	8,078	13,865	13,865	13,865

#### 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:

Designated Community Focal Points							
Name	Address	Phone					
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805					
Bayview Senior Connections	5600 3rd St, San Francisco, 94124	415-647-5353					
OMI Senior Center (CCCYO)	65 Beverly St, San Francisco, 94132	415-335-5558					
Richmond Senior Center (GGSS)	6221 Geary Blvd, San Francisco, 94121	415-404-2938					
30th Street Senior Center (On Lok)	225 30th St, San Francisco, 94131	415-550-2221					
Openhouse	1800 Market St, San Francisco, 94102	415-347-8509					
SF Senior Center (SFSC)	481 O'Farrell St, San Francisco, 94102	415-202-2983					
Aquatic Park Senior Center (SFSC)	890 Beach St, San Francisco, 94109	415-202-2983					
South Sunset Senior Center (SHE)	2601 40th Ave , San Francisco, 94116	415-566-2845					
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585					
Geen Mun Activity Center (SHE)	777 Stockton St, San Francisco, 94108	415-438-9804					
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990					
DAS Benefits and Resources Hub	2 Gough St, San Francisco, 94103	415-355-6700					

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

Tiffany Kearney Lead Nutritionist DAS OCP email: tiffany.kearney@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: March 2022

# HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

#### Name EPISCOPAL COMMUNITY SERVICES OF SF

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	cationx											
If modification, Effective Date of Mod. 04/01/2022	No. of Mod.											
Program: Congregate meals for () older adults or (	(X) adults with disa	DIIITIES									Tatal	
Budget Reference Page No.(s)	J –										Total	
				New Revised			New Revised			New Revised	New Revised	A
Program Term	Revised FY21/22	FY 22/23	Modifications	FY22/23 Budget	FY 23/24	Modifications	FY23/24 Budget	FY 24/25	Modifications	4	Budget (all years)	Average cost/meal
Annual # Meals Contracted	8,078	8,078	5,787	13,865	8,078	5,787	13,865	8,078	5,787	13,865	49,673	
DAS Expenditures	<b>*</b> • • • • •	<b>•</b> • • • • •		<b>•</b> • • • • •	<b>•</b> • • • • •		<b>*</b> • • • • •			<b>*</b> • • • • •	<b>•</b> • • • • • • • •	<b>A</b> -
Salaries & Benefits	\$36,674	\$36,674	• · - ·	\$36,674	\$36,674	• · - ·	\$36,674	\$36,674	• · - ·	\$36,674	\$146,696	\$5
Operating Expenses	\$26,741	\$26,741	\$45,455	\$72,196	\$26,741	\$45,455	\$72,196	\$26,741	\$45,455	\$72,196	\$243,329	\$3
Subtotal	\$63,415	\$63,415	\$45,455	\$108,870	\$63,415	\$45,455	\$108,870	\$63,415	\$45,455	\$108,870	\$390,025	\$8
Indirect Percentage (%)	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	
Indirect Cost	\$6,344	\$6,344	\$4,545	\$10,889	\$6,344	\$4,545	\$10,889	\$6,344	\$4,545	\$10,889	\$39,011	\$1
Capital/Subcontractor Expenditures												
NCQA Expenditures												
Total DAS Expenditures	\$69,759	\$69,759	\$50,000	\$119,759	\$69,759	\$50,000	\$119,759	\$69,759	\$50,000	\$119,759	\$429,036	\$9
Non DAS Expenditures												
Salaries & Benefits	\$34,678	\$34,678		\$34,678	\$34,678		\$34,678	\$34,678		\$34,678	\$138,712	\$4
Operating Expenses	\$25,923	\$25,923		\$25,923	\$25,923		\$25,923	\$25,923		\$25,923	\$103,693	\$3
Capital/Subcontractor Expenditures												
NCQA Expenditures												
Total Non DAS Expenditures	\$60,601	\$60,601		\$60,601	\$60,601		\$60,601	\$60,601		\$60,601	\$242,405	\$8
TOTAL DAS AND NON DAS EXPEDITURES	\$130,360	\$130,360	\$50,000	\$180,360	\$130,360	\$50,000	\$180,360	\$130,360	\$50,000	\$180,360	\$671,440	\$16
DAS Revenues												
Meals- General Fund	\$65,755	\$65,755		\$65,755	\$65,755		\$65,755	\$65,755		\$65,755	\$263,020	\$8
Meals- State Fund		· · ·			· · ·							<u>.</u>
Meals- Federal Fund												
CODB	\$2,032	\$2,032		\$2,032	\$2,032		\$2,032	\$2,032		\$2,032	\$8,128	\$0
Adj baseline 20/21 CODB	\$1,972	\$1,972		\$1,972	\$1,972		\$1,972	\$1,972		\$1,972	\$7,888	\$0
Additional OTO Funds \$50K	÷ )-	÷ )-	\$50,000	\$50,000	÷ )-	\$50,000	\$50,000	+ )-	\$50,000	\$50,000	\$150,000	Ŧ
NCQA Fund			+ )	+ /		· · · · · · · · · · · · · · · · · · ·	, , , , , , , , , , , , , , , , , , ,		· · · / · · ·	+ ,	+ /	
Total DAS Revenue	\$69,759	\$69,759	\$50,000	\$119,759	\$69,759	\$50,000	\$119,759	\$69,759	\$50,000	\$119,759	\$429,036	\$9
PER MEAL COST, DAS	\$ 8.64		<i>,,,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ 8.64		<b>,,,,,,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ 8.64		<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	\$ 8.64		
PER MEAL COST (with NCQA), DAS	\$ 8.64			\$ 8.64			\$ 8.64			\$ 8.64		
	φ cici	¢ 010 1		¢ 0.01	¢ 0101		ф 010 I	φ 0.01		¢ olo i	¢ 01100	
Non DAS Revenues												
Project Income	\$400	\$400		\$400	\$400		\$400	\$400		\$400	\$1,600	\$0
Agency Cash- Fundraising	\$60,202	\$60,202		\$60,202	\$60,202		\$60,202	\$60,202		\$60,202	\$240,808	\$13
Agency In-kind Volunteer	ψ00,202	<i>\\</i> 00,202		ψ00,202	φ00,202		ψ00,202	φ00,202		ψ00,202	φ2+0,000	ψι <u>σ</u>
	<u> </u>											
NCQA Revenue												
Total Non DAS Revenue	\$60,602	\$60,602		\$60,602	\$60,602		\$60,602	\$60,602		\$60,602	\$242,408	\$8
PER MEAL COST, Non DAS	7.50	<b>\$60,602</b> 7.50		<b>\$60,602</b> 7.50	<b>\$60,602</b> 7.50		7.50	<b>\$60,602</b> 7.50		7.50	<b>\$242,408</b> 30.00	φο
PER MEAL COST, Non DAS PER MEAL COST (with NCQA), Non DAS	7.50	7.50	-	7.50	7.50	-	7.50	7.50	-	7.50	30.00	
FER WEAL COST (WILLINGQA), NOTI DAS	7.50	1.50	-	7.50	7.50	-	7.50	7.50	-	7.50	30.00	

TOTAL DAS AND NON DAS REVENUE	\$130,361	\$130,361	\$50,000	\$180,361	\$130,361	\$50,000	\$180,361	\$130,361	\$50,000	\$180,361	\$671,444	\$16
PER MEAL COST, Total	\$16	\$16		\$16	\$16		\$16	\$16		\$16	\$65	
PER MEAL COST (with NCQA), Total	\$16	\$16		\$16	\$16		\$16	\$16		\$16	\$65	
Full Time Equivalent (FTE)	7.00	7.00		7.00	7.00		7.00	7.00		7.00	28.00	
Prepared by:												
HSA-CO Review Signature:												
		-			-							
HSA #1											_	

\$130,361

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

			Sa	laries & Bene	fits Detail				
DAS Salaries & Benefits	Agency	Totals	HSA P	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	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
Chef and Culinary Training Instructor	\$78,191	0.51	0.15		\$6,029	\$6,029	\$6,029	\$6,029	\$24,116
Director of Impact and Analytics	\$154,302	0.51	0.03		\$2,379	\$2,379	\$2,379	\$2,379	\$9,516
Assistant Chef	\$64,855	0.51	0.15		\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Database/Compliance Specialist	\$77,516	0.51	0.03	0.02	\$1,195	\$1,195	\$1,195	\$1,195	\$4,780
Culinary Training Manager	\$91,729	0.51	0.15	0.08	\$7,072	\$7,072	\$7,072	\$7,072	\$28,288
Part-Time Cook	\$44,396	0.51	0.12	0.06	\$2,738	\$2,738	\$2,738	\$2,738	\$10,952
Part- Time Delivery Driver	\$44,396	0.51	0.07	0.04	\$1,597	\$1,597	\$1,597	\$1,597	\$6,388
Totals	\$555,385	3.60	70.00%	0.36	\$26,010	\$26,010	\$26,010	\$26,010	\$104,040
Fringe Benefits Rate	41.00%								
Employee Fringe Benefits	\$227,708				\$10,664	\$10,664	\$10,664	\$10,664	\$42,656
Total DAS Salaries and Benefits	\$783,093				\$36,674	\$36,674	\$36,674	\$36,674	\$146,696
Non DAS Salaries & Benefits	Agency Annual Full	Totals	HSA P % FTE funded	rogram	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
	Time Salary for		by HSA						
Position Title	FTE	Total FTE	(Max 100%)	Adjusted FTE	Budgeted Salary	<b>Budgeted Salary</b>	Budgeted Salary	Budgeted Salary	<b>Budgeted Salary</b>
Chef and Culinary Training Instructor	\$78,191	0.49	0.15	0.07	\$5,700	\$5,700	\$5,700	\$5,700	\$22,800
Director of Impact and Analytics	\$154,302	0.49	0.03	0.01	\$2,250	\$2,250	\$2,250	\$2,250	\$9,000
Assistant Chef	\$64,855	0.49	0.15	0.07	\$4,728	\$4,728	\$4,728	\$4,728	\$18,912
Database/Compliance Specialist	\$77,516	0.49	0.03	0.01	\$1,130	\$1,130	\$1,130	\$1,130	\$4,520
Culinary Training Manager	\$91,729	0.49	0.15	0.07	\$6,687	\$6,687	\$6,687	\$6,687	\$26,748
Part-Time Cook	\$44,396	0.49	0.12	0.06	\$2,589	\$2,589	\$2,589	\$2,589	\$10,356
Part- Time Delivery Driver	\$44,396	0.49	0.07	0.03	\$1,510	\$1,510	\$1,510	\$1,510	\$6,040
Tatala	<b><b><b><b></b></b></b></b>	0.40	70.000/	0.04	Ф <u>о</u> л сол	<u>ФО4 БО4</u>	фо <i>4 со 4</i>	<u>ФО4 БО4</u>	
Totals	\$555,385	3.40	70.00%	0.34	\$24,594	\$24,594	\$24,594	\$24,594	\$98,376
Fringe Benefits Rate	41.00%								
Employee Fringe Benefits	\$227,708				\$10,084	\$10,084	\$10,084	\$10,084	\$40,336
Total Non DAS Salaries and Benefits	\$783,093				\$34,678	\$34,678	\$34,678	\$34,678	\$138,712
Total DAS and Non DAS Salaries and	\$1,566,186				\$71,352	\$71,352	\$71,352	\$71,352	\$285,408
HSA #2									10/25/2014
									10/25/2016

Appendix B-1, Page 2 Document Date: March 2021

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

Appendix B-1, Page 3 Document Date: March 2021

**Operating Expense Detail** 

	Revised			New Revised			New Revised			New Revised
Annual # Meals Contracted	FY21/22	FY 22/23 8,078	Modifications 5,787	FY22/23 Budget 13,865	FY 23/24 8,078	Modifications 5,787	FY23/24 Budget 13,865	FY 24/25 8,078	Modifications 5,787	FY24/25 Budget 13,865
	-	0,010	0,101	10,000		0,101	10,000	0,070	0,101	10,000
DAS Operating Expenses										
Expenditure Category										
Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage)	-									
Office Supplies, Postage	\$31	\$31		\$31	\$31		\$31	\$31		\$31
Building Maintenance Supplies and Repair	\$4,812	\$4,812		\$4,812	\$4,812		\$4,812	\$4,812		\$4,812
Printing and Reproduction	\$67 \$1 054	\$67		\$67 \$1 05 4	\$67		\$67	\$67		\$67
Insurance Staff Recruitment	\$1,054 _ \$33	\$1,054 \$33		\$1,054 \$33	\$1,054 \$33		\$1,054 \$33	\$1,054 \$33		\$1,054 \$33
Auto/Gas/Oil Maintenance: Van		\$984		\$984	\$984		\$984	\$984		\$984
IT Equipment	\$41	\$41		\$41	\$41		\$41	\$41		\$41
East Cost										
Food CostRaw Foodper meal\$4.40	\$7.63 \$18,283	\$18,283	\$44,182	\$62,465	\$18,283	\$44,182	\$62,465	\$18,283	\$44,182	\$62,465
Cong Food Svc Supplies         per meal         \$0.22	\$913	\$913	\$1,273	\$2,186	\$913	•	\$2,187	\$913	\$1,273	\$2,187
Catered Meals per meal										
<u>Consultant</u>										
Consultant A										
	-									
Other	-									
Equipment Repairs	\$463	\$463		\$463	\$463		\$463	\$463		\$463
Program Supplies	\$59	\$59		\$59	\$59		\$59	\$59		\$59
Total DAS Operating Expenses	\$26,741	\$26,741	\$45,455	\$72,196	\$26,741	\$45,455	\$72,196	\$26,741	\$45,455	\$72,196
Non DAS Operating Expenses										
Expenditure Category										
Rental of Property	-									
Utilities (Elec, Water, Gas, Phone, Garbage)	-			• • •						
Office Supplies, Postage Building Maintenance Supplies and Repair	\$29 _ \$1,111	\$29 \$1,111		\$29 \$1,111	\$29 \$1,111		\$29 \$1,111	\$29 \$1,111		\$29 \$1,111
Printing and Reproduction	\$63 \$	\$63		\$63	\$63		\$63	\$63		\$63
Insurance	\$996	\$996		\$996	\$996		\$996	\$996		\$996
Staff Recruitment	\$32	\$32		\$32	\$32		\$32	\$32		\$32
Auto/Gas/Oil Maintenance: Van IT Equipment	\$931 _ \$39	\$931 \$39		\$931 \$39	<u>\$931</u> \$39		\$931 \$39	<u>\$931</u> \$39		\$931 \$39
	\$39 <b>-</b>	<b>৯</b> ১৬		\$ <b>3</b> 9			\$ <b>3</b> 9			<b>\$</b> 28
Food Cost	-									
Raw Food per meal \$5.44	\$21,366	\$21,366		\$21,366	\$21,366		\$21,366	\$21,366		\$21,366
Cong Food Svc Supplies     per meal     \$0.22       Catered Meals     per meal	\$864	\$864		\$864	\$864		\$864	\$864		\$864
	. –									
	-									
Consultant Consultant A										
	-									
Other Equipment Repairs	\$437	437.4		\$437	437.4		\$437	437.4		\$437
Program Supplies	\$56	437.4 55.89		\$56	55.89		\$56	55.89		\$56
Total Nan DAS Onerating Free and	#AF 000	<b>*</b> ~ <b>F</b> ~~~		¢05.000	PAF 200		<b>ФОЕ 000</b>	<b>#05 000</b>		<b>#05.000</b>
Total Non DAS Operating Expenses	\$25,923	\$25,923		\$25,923	\$25,923		\$25,923	\$25,923		\$25,923
Total DAS and Non DAS Operating Expenses	\$52,665	\$52,664	\$45,455	\$98,119	\$52,664	\$45,455	\$98,119	\$52,664	\$45,455	\$98,119
HSA #3										

## Appendix A-1 - Services to be Provided Kimochi Inc.

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	Kimochi Inc.
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) or 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. <u>http://www.dhs.gov.vi/home/documents/DetermineNutritionCheckli</u> <u>st.pdf</u>
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	Informing recipients of congregate and home-delivered meals about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. (CCR Title 22 Sec. 7630 & 7638.11)
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)
ОСР	Office of Community Partnerships.
ОСМ	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 Population

The target population is older adults living in the City and County of San Francisco. Services shall be designed to engage one or more of the following target populations, which have been identified as demonstrating the greatest economic and social need:

- 1. Persons with low income
- 2. Persons who are socially isolated
- 3. Persons with limited English-speaking proficiency
- 4. Persons from communities of color
- 5. Persons who identify as LGBTQ+
- 6. 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 sixty (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.
  - 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 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 observing the nutrition education presentation.

- 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 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 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.
- 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	FY21/22 Revised	FY 22/23	FY 23/24	FY 24/25
Number of Unduplicated Consumers (UDC)	1500	16	1516	1350	1350	1350
Number of Meals	91026	974	92000	66857	66857	66857

#### 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:

Designated Community Focal Points							
Name	Phone						
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805					
Bayview Senior Connections	5600 3rd St, San Francisco, 94124	415-647-5353					
OMI Senior Center (CCCYO)	65 Beverly St, San Francisco, 94132	415-335-5558					
Richmond Senior Center (GGSS)	6221 Geary Blvd, San Francisco, 94121	415-404-2938					
30th Street Senior Center (On Lok)	225 30th St, San Francisco, 94131	415-550-2221					
Openhouse	1800 Market St, San Francisco, 94102	415-347-8509					
SF Senior Center (SFSC)	481 O'Farrell St, San Francisco, 94102	415-202-2983					
Aquatic Park Senior Center (SFSC)	890 Beach St, San Francisco, 94109	415-202-2983					
South Sunset Senior Center (SHE)	2601 40th Ave , San Francisco, 94116	415-566-2845					
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585					
Geen Mun Activity Center (SHE)	777 Stockton St, San Francisco, 94108	415-438-9804					
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990					
DAS Benefits and Resources Hub	2 Gough St, San Francisco, 94103	415-355-6700					

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

Sarah Chan Nutritionist DAS OCP email: <u>Sarah.Chan@sfgov.org</u>

and

Ella Lee Contract Manager HSA OCM email: <u>Ella.Lee@sfgov.org</u>

#### 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: March 2022

# HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Name

Kimochi, Inc.

 (Check One)
 New
 Renewal
 Modification
 x\_

 If modification, Effective Date of Mod.
 04/01/2022
 No. of Mod.

							Average
	FY 21/22		FY 22/23	FY 23/24	FY 24/25	Total	cost/meal
Budget	Modification	Revised	Revised	Revised	Revised		
91,026	974	92,000	66,857	66,857	66,857	292,571	
\$267,727		\$267,727	\$266,727	\$266,727	\$266,727	\$1,067,908	\$3.65
\$389,439	\$9,860	\$399,299	\$227,171	\$227,171	\$227,171	\$1,080,812	\$3.69
\$657,166	\$9,860	\$667,026	\$493,898	\$493,898	\$493,898	\$2,148,720	\$7.34
9.92%		9.45%	9.41%	9.41%	9.41%	9.67%	
\$65,203	(\$2,136)	\$63,067	\$46,479	\$46,479	\$46,479	\$202,504	\$0.69
\$15,748	\$12,500	\$28,248				\$28,248	\$0.10
\$7,849		\$7,849	\$7,849	\$7,849	\$7,849	\$31,396	\$0.11
\$745,966	\$20,224	\$766,190	\$548,226	\$548,226	\$548,226	\$2,410,868	\$8.24
\$65,520		\$65,520	\$65,520	\$65,520	\$65,520	\$262,080	\$0.90
\$206,514	\$17,958	\$224,472	\$219,204	\$219,204	\$219,204	\$882,084	\$3.01
\$8,649		\$8,649	\$8,649	\$8,649	\$8,649	\$34,596	\$0.12
\$280,683	\$17,958	\$298,641	\$293,373	\$293,373	\$293,373	\$1,178,760	\$4.03
\$1,026,640	\$20,100	¢1 064 921	\$841 500	\$941 500	\$241 500	¢2.580.628	\$12.27
\$1,020,049	\$30,102	\$1,004,831	\$641,599	\$641,599	\$041,399	\$3,569,626	φ12.27
\$693,275		\$693,275	\$511,283	\$511,283	\$511,283	\$2,227,124	\$7.61
\$15,748	\$20,224	\$35,972				\$35,972	\$0.12
\$31,306		\$31,306	\$31,306	\$31,306	\$31,306	\$125,224	\$0.43
\$5,637		\$5,637	\$5,637	\$5,637	\$5,637	\$22,548	\$0.08
\$745 966	\$20 224	\$766 190	\$548 226	\$548 226	\$548 226	\$2 410 868	\$8.24
	<b>, , , , , , , , , ,</b>						••
\$8.02		\$8.02	\$8.19	\$8.19	\$8.19	\$8.24	
¢00.070		¢00.070	<b>*</b> 00.474	<b>\$00.474</b>	<b>\$00.474</b>	<b>#0.40 700</b>	<b>*</b> ••• <b>•</b>
	¢47.050						\$0.85
	\$17,908						\$1.39
		1					\$0.90 \$0.90
\$05,520		\$05,520	\$05,520	\$03,520	\$05,520	\$202,000	\$0.9C
\$280 682	\$17.058	\$208 6/1	\$203 272	\$203 373	\$203 272	\$1 178 760	\$4.03
	ψ17,300						ψ-1.00
		1					
φ0.00		<b> 0.20</b>	φ1.00	φ+.00	<b> </b>	φ4.00	
¢1.000.040	\$20,400	¢1.064.004	¢0/4 500	¢0/1 500	¢0/1 500	¢2 500 600	¢40.07
	φ30,182		. ,				\$12.27
¢1110		ψEr	÷.2.00	÷ .2.00	÷.2.00	¥.2.21	
		5.69	5.69	5.69	5.69	22.75	
I	1	1		•	•	3/28/2022	
						3/28/2022	
	_					3/28/2022	
	91,026 \$267,727 \$389,439 \$657,166 9.92% \$65,203 \$15,748 \$7,849 \$7,849 \$7,849 \$7,849 \$206,514 \$65,520 \$206,514 \$206,514 \$280,683 \$280,683 \$280,683 \$280,683 \$1,026,649 \$280,683 \$1,026,649 \$2,000 \$1,026,649	Budget         Modification           91,026         974           \$267,727           \$389,439         \$9,860           \$657,166         \$9,860           9.92%         \$657,166           \$9,92%         \$657,166           \$15,748         \$12,500           \$15,748         \$12,500           \$7,849         \$20,224           \$65,520         \$20,224           \$65,520         \$206,514           \$206,514         \$17,958           \$280,683         \$17,958           \$280,683         \$17,958           \$1,026,649         \$38,182           \$1,026,649         \$38,182           \$10,026,649         \$38,182           \$10,026,649         \$38,182           \$10,026,649         \$38,182           \$10,026,649         \$38,182           \$15,748         \$20,224           \$15,748         \$20,224           \$15,748         \$20,224           \$15,748         \$20,224           \$15,748         \$20,224           \$15,748         \$20,224           \$10,026,649         \$17,958           \$68,270         \$17,958           \$668,270	Budget         Modification         Revised           91,026         974         92,000           \$267,727         \$267,727           \$389,439         \$9,660         \$399,299           \$667,166         \$9,860         \$667,026           9.92%         9.45%           \$65,203         (\$2,136)         \$63,067           \$15,748         \$12,500         \$28,248           \$7,849         \$7,849         \$7,849           \$745,966         \$20,224         \$766,190           \$65,520         \$65,520         \$65,520           \$206,514         \$17,958         \$224,472           \$206,514         \$17,958         \$224,472           \$206,613         \$17,958         \$298,641           \$206,649         \$38,182         \$1,064,831           \$10,026,649         \$38,182         \$1,064,831           \$10,026,649         \$38,182         \$1,064,831           \$11,026,649         \$38,182         \$1,064,831           \$21,026,649         \$32,1306         \$31,306           \$15,748         \$20,224         \$35,972           \$31,306         \$31,306         \$31,306           \$7,93         \$7,93         \$7,93 <td>Budget         Modification         Revised         Revised           91.026         974         92,000         66,857           \$267,727         \$267,727         \$266,727           \$389,439         \$9,860         \$399,299         \$227,171           \$657,166         \$9,860         \$667,026         \$493,898           9.92%         9.45%         \$41%           \$65,203         (\$2,136)         \$63,067         \$46,479           \$15,748         \$12,500         \$28,248         \$7,849         \$7,849           \$745,966         \$20,224         \$766,190         \$548,226           \$65,520         \$65,520         \$65,520         \$65,520           \$206,514         \$17,958         \$224,472         \$219,204           \$20,683         \$17,958         \$298,641         \$293,373           \$280,683         \$17,958         \$298,641         \$293,373           \$1026,649         \$38,182         \$1,064,831         \$841,599           \$10,26,649         \$38,182         \$1,064,831         \$841,599           \$10,26,649         \$38,182         \$1,064,831         \$841,599           \$10,26,649         \$38,182         \$1,064,831         \$841,599</td> <td>Budget         Modification         Revised         Revised         Revised           91,025         974         92,000         66,657         66,857           \$267,727         \$267,727         \$266,727         \$267,727           \$388,430         \$9,860         \$399,299         \$227,171         \$227,171           \$365,766         \$9,860         \$667,026         \$493,898         \$493,898           9.92%         9.44%         9.41%         9.41%           \$85,203         (\$2,136)         \$63,067         \$346,479           \$16,748         \$12,000         \$282,248         \$7,849         \$7,849           \$745,966         \$20,224         \$766,190         \$548,226         \$548,226           \$865,520         \$565,520         \$565,520         \$565,520           \$206,514         \$17,958         \$224,472         \$219,204           \$280,683         \$17,958         \$298,641         \$293,373           \$280,683         \$17,958         \$298,641         \$293,373           \$280,683         \$17,958         \$298,641         \$293,373           \$10,26,649         \$33,182         \$1,064,831         \$841,599           \$10,26,649         \$33,186         \$31,306<!--</td--><td>Budget         Modification         Revised         Revised         Revised         Revised           91,026         974         92,000         66,857         66,857         66,857         66,857           \$267,727         \$266,727         \$267,749         \$443,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$565,520         \$565,520         \$566,520         \$566,520         \$566,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$5</td><td>Budget         Modification         Revised         Revised         Revised         Revised           91.026         97.4         92.000         66.857         66.857         292.571           \$267,727         \$267,727         \$266,727         \$266,727         \$266,727         \$266,727         \$266,727         \$1,667,908           \$388,439         \$9.600         \$393,239         \$227,771         \$222,717         \$222,717         \$222,771         \$1,067,908           \$457,160         \$9.800         \$467,90         \$443,368         \$443,89         \$443,89         \$2,443,72         \$222,241           \$15,744         \$12,500         \$222,44         \$7,849         \$7,849         \$7,849         \$7,849         \$2,412,80         \$24,208           \$36,520         \$65,520         \$65,520         \$65,520         \$565,520         \$262,04         \$242,008           \$36,649         \$36,649         \$36,649         \$36,649         \$34,596         \$24,408           \$36,649         \$36,649         \$36,649         \$36,649         \$36,592         \$263,373         \$210,204         \$282,004           \$36,649         \$36,649         \$36,649         \$36,649         \$34,596,628         \$24,19,88         \$34,596,628</td></td>	Budget         Modification         Revised         Revised           91.026         974         92,000         66,857           \$267,727         \$267,727         \$266,727           \$389,439         \$9,860         \$399,299         \$227,171           \$657,166         \$9,860         \$667,026         \$493,898           9.92%         9.45%         \$41%           \$65,203         (\$2,136)         \$63,067         \$46,479           \$15,748         \$12,500         \$28,248         \$7,849         \$7,849           \$745,966         \$20,224         \$766,190         \$548,226           \$65,520         \$65,520         \$65,520         \$65,520           \$206,514         \$17,958         \$224,472         \$219,204           \$20,683         \$17,958         \$298,641         \$293,373           \$280,683         \$17,958         \$298,641         \$293,373           \$1026,649         \$38,182         \$1,064,831         \$841,599           \$10,26,649         \$38,182         \$1,064,831         \$841,599           \$10,26,649         \$38,182         \$1,064,831         \$841,599           \$10,26,649         \$38,182         \$1,064,831         \$841,599	Budget         Modification         Revised         Revised         Revised           91,025         974         92,000         66,657         66,857           \$267,727         \$267,727         \$266,727         \$267,727           \$388,430         \$9,860         \$399,299         \$227,171         \$227,171           \$365,766         \$9,860         \$667,026         \$493,898         \$493,898           9.92%         9.44%         9.41%         9.41%           \$85,203         (\$2,136)         \$63,067         \$346,479           \$16,748         \$12,000         \$282,248         \$7,849         \$7,849           \$745,966         \$20,224         \$766,190         \$548,226         \$548,226           \$865,520         \$565,520         \$565,520         \$565,520           \$206,514         \$17,958         \$224,472         \$219,204           \$280,683         \$17,958         \$298,641         \$293,373           \$280,683         \$17,958         \$298,641         \$293,373           \$280,683         \$17,958         \$298,641         \$293,373           \$10,26,649         \$33,182         \$1,064,831         \$841,599           \$10,26,649         \$33,186         \$31,306 </td <td>Budget         Modification         Revised         Revised         Revised         Revised           91,026         974         92,000         66,857         66,857         66,857         66,857           \$267,727         \$266,727         \$267,749         \$443,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$565,520         \$565,520         \$566,520         \$566,520         \$566,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$5</td> <td>Budget         Modification         Revised         Revised         Revised         Revised           91.026         97.4         92.000         66.857         66.857         292.571           \$267,727         \$267,727         \$266,727         \$266,727         \$266,727         \$266,727         \$266,727         \$1,667,908           \$388,439         \$9.600         \$393,239         \$227,771         \$222,717         \$222,717         \$222,771         \$1,067,908           \$457,160         \$9.800         \$467,90         \$443,368         \$443,89         \$443,89         \$2,443,72         \$222,241           \$15,744         \$12,500         \$222,44         \$7,849         \$7,849         \$7,849         \$7,849         \$2,412,80         \$24,208           \$36,520         \$65,520         \$65,520         \$65,520         \$565,520         \$262,04         \$242,008           \$36,649         \$36,649         \$36,649         \$36,649         \$34,596         \$24,408           \$36,649         \$36,649         \$36,649         \$36,649         \$36,592         \$263,373         \$210,204         \$282,004           \$36,649         \$36,649         \$36,649         \$36,649         \$34,596,628         \$24,19,88         \$34,596,628</td>	Budget         Modification         Revised         Revised         Revised         Revised           91,026         974         92,000         66,857         66,857         66,857         66,857           \$267,727         \$266,727         \$267,749         \$443,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$493,898         \$565,520         \$565,520         \$566,520         \$566,520         \$566,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$565,520         \$5	Budget         Modification         Revised         Revised         Revised         Revised           91.026         97.4         92.000         66.857         66.857         292.571           \$267,727         \$267,727         \$266,727         \$266,727         \$266,727         \$266,727         \$266,727         \$1,667,908           \$388,439         \$9.600         \$393,239         \$227,771         \$222,717         \$222,717         \$222,771         \$1,067,908           \$457,160         \$9.800         \$467,90         \$443,368         \$443,89         \$443,89         \$2,443,72         \$222,241           \$15,744         \$12,500         \$222,44         \$7,849         \$7,849         \$7,849         \$7,849         \$2,412,80         \$24,208           \$36,520         \$65,520         \$65,520         \$65,520         \$565,520         \$262,04         \$242,008           \$36,649         \$36,649         \$36,649         \$36,649         \$34,596         \$24,408           \$36,649         \$36,649         \$36,649         \$36,649         \$36,592         \$263,373         \$210,204         \$282,004           \$36,649         \$36,649         \$36,649         \$36,649         \$34,596,628         \$24,19,88         \$34,596,628

Program: Congregate meals for older adults Appendix B-1, Page 2 (Same as Line 11 on HSA #1) Document Date: March 2022 Salaries & Benefits Detail Agency Totals HSA Program FY 21/22 FY 22/23 FY 23/24 FY 24/25 DAS Salaries & Benefits Total % FTE funded Annual Full by HSA Time Salary for FTE (Max 100%) Adjusted FTE Budgeted Salary Position Title Total FTE Modification Revised Salary Revised Salary Revised Salary **Revised Salary** Budgeted Salary Senior Center Coordinator 100.00% \$53,040 0.75 0.75 \$39,780 \$39,780 \$39,780 \$39,780 \$39,780 \$159,120 Head Cook 0.50 0.50 \$23,400 \$23,400 \$46,800 100.00% \$23,400 \$23,400 \$23,400 \$93,600 \$44,096 1.00 100.00% 1.00 \$44,096 \$44,096 \$44,096 \$44,096 \$44,096 \$176,384 Senior Center Assistant 0.75 0.52 \$36,400 69.52% \$18,980 \$18,980 \$18,980 \$18,980 \$18,980 \$75,920 Assistant Cook 1 Assistant Cook 2 \$37,960 1.00 50.00% 0.50 \$18,980 \$18,980 \$18,980 \$18,980 \$18,980 \$75,920 0.75 0.69 \$26,598 Nutrition Aide \$38,480 92.16% \$26,598 \$26,598 \$26,598 \$26,598 \$106,392 \$38,480 0.47 0.37 Dishwasher 1 80.00% \$14,430 \$14,430 \$14,430 \$14,430 \$14,430 \$57,720 \$38,480 0.47 0.37 \$14,430 \$14,430 \$14,430 \$14,430 \$14,430 Dishwasher 2 80.00% \$57,720 \$333,736 5.69 671.68% 4.71 \$200,694 \$200,694 \$200,694 \$200,694 \$200,694 \$802,776 Totals 33% Fringe Benefits Rate 33% \$111,469 \$67,033 \$67,033 \$66,033 \$66,033 \$66,033 \$265,132 Employee Fringe Benefits \$445,205 Total DAS Salaries and Benefits \$267,727 \$267,727 \$266,727 \$266,727 \$266,727 \$1,067,908 Non DAS Salaries & Benefits Agency Totals HSA Program FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total % FTE funded Annual Full Time Salary for by HSA Position Title FTE Total FTE (Max 100%) Adjusted FTE Budgeted Salary Modification Revised Salary Revised Salary Revised Salary **Revised Salary Budgeted Salary** Volunteer 1 \$31,200 1.00 70.00% 0.70 \$21,840 \$21,840 \$21,840 \$21,840 \$21,840 \$87,360 Volunteer 2 \$31,200 1.00 70.00% 0.70 \$21,840 \$21,840 \$21,840 \$21,840 \$21,840 \$87,360 Volunteer 3 \$31,200 1.00 0.70 \$21,840 \$21,840 \$21,840 \$21,840 \$21,840 \$87,360 70.00% \$93,600 \$65,520 \$65,520 \$65,520 \$65,520 \$65,520 \$262,080 Totals Fringe Benefits Rate Employee Fringe Benefits Total Non DAS Salaries and Benefits \$93,600 \$65,520 \$65,520 \$65,520 \$65,520 \$65,520 \$262,080 Total DAS and Non DAS Salaries and Benefits \$538,805 \$333,247 \$333,247 \$332,247 \$332,247 \$332,247 \$1,329,988

Appendix B-1 Kimochi, Inc.

HSA #2

(Same as Line 11 on HSA #1)						App Document	Date: March 202
	C	Operating Expens	e Detail				
		FY 21/22		FY 22/23	FY 23/24	FY 24/25	Total
Annual # Meals Contracted	Budget 91,026	Modification 974	Revised 92,000	Revised 66,857	Revised 66,857	Revised 66,857	292,571
			32,000	00,001	00,001	00,001	202,011
DAS Operating Expenses							
Expenditure Category	¢44.705			¢07.000	¢27.000	<b>\$27.000</b>	¢444.00
Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage)	<u>\$41,785</u> \$25,000	<u>(\$41,785)</u> (\$25,000)		\$37,000 \$20,000	\$37,000 \$20,000	\$37,000 \$20,000	\$111,00 \$60,00
Office Supplies, Postage	\$2,500	(\$23,000)	\$2,500	\$1,500	\$20,000	\$1,500	\$00,00 \$7,00
Building Maintenance Supplies and Repair	\$4,500	\$3,500	\$8,000	\$2,000	\$2,000	\$2,000	\$14,0
Printing and Reproduction	\$2,000	<i><i><i></i></i></i>	\$2,000	\$1,500	\$1,500	\$1,500	\$6,5
Insurance							
Dues/Subscriptions	\$4,000		\$4,000	\$2,000	\$2,000	\$2,000	\$10,0
Outside Services	\$4,800		\$4,800	\$1,400	\$1,400	\$1,400	\$9,0
Telephone	\$3,536		\$3,536	\$2,500	\$2,500	\$2,500	\$11,0
Computer/IT/Website	\$3,404		\$3,404	\$2,000	\$2,000	\$2,000	\$9,4
Professional Services	\$5,805		\$5,805	\$3,500	\$3,500	\$3,500	\$16,3
Food Cost         FY 21/22         FY 22/25           Down Food         \$2.64         \$2.20	<b>#004.004</b>	<b>\$00.00</b>	<b>\$004</b> 100	<b>MARO 77</b>			<b>Marca</b> -
Raw Foodper meal\$3.64\$2.30Cong Food Sup Suppliesper meal\$0.22	\$264,801	\$69,695	\$334,496	\$153,771	\$153,771	\$153,771	\$795,80 \$20,7
Cong Food Svc Suppliesper meal\$0.33Catered Mealsper meal	\$27,308	\$3,450	\$30,758				\$30,7
Consultant Consultant A							
	\$389,439	\$9,860	\$399,299	\$227,171	\$227,171	\$227,171	\$1,080,8
Total DAS Operating Expenses Non DAS Operating Expenses Expenditure Category	\$389,439	\$9,860	\$399,299	\$227,171	\$227,171	\$227,171	\$1,080,8
Non DAS Operating Expenses Expenditure Category	\$389,439			\$227,171	\$227,171	\$227,171	
Non DAS Operating Expenses Expenditure Category Rental of Property		\$41,785	\$41,785				\$41,7
Non DAS Operating Expenses Expenditure Category	\$389,439 \$20,000 \$3,000			<b>\$227,171</b> \$20,000 \$1,500	<b>\$227,171</b> \$20,000 \$1,500	\$227,171 \$20,000 \$1,500	\$41,7 \$105,0
Non DAS Operating Expenses Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage)	\$20,000	\$41,785	\$41,785 \$45,000	\$20,000	\$20,000	\$20,000	\$41,7 \$105,0 \$7,5
Non DAS Operating Expenses Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) Equipment Purchase (bowls, utensils, cups, etc.)	\$20,000 \$3,000	\$41,785	\$41,785 \$45,000 \$3,000	\$20,000 \$1,500	\$20,000 \$1,500	\$20,000 \$1,500	\$41,7 \$105,0 \$7,5 \$32,0
Non DAS Operating Expenses Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) Equipment Purchase (bowls, utensils, cups, etc.) Maintenance Supplies and Repair	\$20,000 \$3,000 \$8,000	\$41,785	\$41,785 \$45,000 \$3,000 \$8,000	\$20,000 \$1,500 \$8,000	\$20,000 \$1,500 \$8,000	\$20,000 \$1,500 \$8,000	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0
Non DAS Operating Expenses Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) Equipment Purchase (bowls, utensils, cups, etc.) Maintenance Supplies and Repair Printing and Reproduction Insurance Office Supplies, Postage	\$20,000 \$3,000 \$8,000 \$250	\$41,785	\$41,785 \$45,000 \$3,000 \$8,000 \$250	\$20,000 \$1,500 \$8,000 \$250	\$20,000 \$1,500 \$8,000 \$250	\$20,000 \$1,500 \$8,000 \$250	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0
Non DAS Operating Expenses Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) Equipment Purchase (bowls, utensils, cups, etc.) Maintenance Supplies and Repair Printing and Reproduction Insurance Office Supplies, Postage Staff Travel-(Local & Out of Town)	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200	\$41,785	\$41,785 \$45,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0
Non DAS Operating Expenses Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) Equipment Purchase (bowls, utensils, cups, etc.) Maintenance Supplies and Repair Printing and Reproduction Insurance Office Supplies, Postage	\$20,000 \$3,000 \$8,000 \$250 \$3,000	\$41,785	\$41,785 \$45,000 \$3,000 \$8,000 \$250 \$3,000	\$20,000 \$1,500 \$8,000 \$250 \$3,000	\$20,000 \$1,500 \$8,000 \$250 \$3,000	\$20,000 \$1,500 \$8,000 \$250 \$3,000	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0
Non DAS Operating Expenses Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) Equipment Purchase (bowls, utensils, cups, etc.) Maintenance Supplies and Repair Printing and Reproduction Insurance Office Supplies, Postage Staff Travel-(Local & Out of Town) Professional Services	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200	\$41,785	\$41,785 \$45,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0
Non DAS Operating Expenses Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) Equipment Purchase (bowls, utensils, cups, etc.) Maintenance Supplies and Repair Printing and Reproduction Insurance Office Supplies, Postage Staff Travel-(Local & Out of Town) Professional Services Food Cost FY 21/22 FY 22/25	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$2,666	\$41,785 \$25,000	\$41,785 \$45,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$2,666	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0 \$10,6
Non DAS Operating Expenses         Expenditure Category         Rental of Property         Utilities (Elec, Water, Gas, Phone, Garbage)         Equipment Purchase (bowls, utensils, cups, etc.)         Maintenance Supplies and Repair         Printing and Reproduction         Insurance         Office Supplies, Postage         Staff Travel-(Local & Out of Town)         Professional Services         Food Cost       FY 21/22         Raw Food       per meal	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200	\$41,785	\$41,785 \$45,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0 \$10,6
Non DAS Operating Expenses         Expenditure Category         Rental of Property         Utilities (Elec, Water, Gas, Phone, Garbage)         Equipment Purchase (bowls, utensils, cups, etc.)         Maintenance Supplies and Repair         Printing and Reproduction         Insurance         Office Supplies, Postage         Staff Travel-(Local & Out of Town)         Professional Services	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$2,666	\$41,785 \$25,000	\$41,785 \$45,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$2,666	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0 \$10,6 \$10,6
Non DAS Operating Expenses         Expenditure Category         Rental of Property         Utilities (Elec, Water, Gas, Phone, Garbage)         Equipment Purchase (bowls, utensils, cups, etc.)         Maintenance Supplies and Repair         Printing and Reproduction         Insurance         Office Supplies, Postage         Staff Travel-(Local & Out of Town)         Professional Services         Food Cost       FY 21/22         Raw Food       per meal         Q0.95       \$1.84	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$86,475	\$41,785 \$25,000	\$41,785 \$45,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$36,771	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0 \$10,6 \$10,6
Non DAS Operating Expenses         Expenditure Category         Rental of Property         Utilities (Elec, Water, Gas, Phone, Garbage)         Equipment Purchase (bowls, utensils, cups, etc.)         Maintenance Supplies and Repair         Printing and Reproduction         Insurance         Office Supplies, Postage         Staff Travel-(Local & Out of Town)         Professional Services         Food Cost       FY 21/22         Raw Food       per meal         In-Kind Food       per meal         So.90       \$0.90	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$86,475	\$41,785 \$25,000	\$41,785 \$45,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$36,771	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0 \$10,6 \$405,8
Non DAS Operating Expenses         Expenditure Category         Rental of Property         Utilities (Elec, Water, Gas, Phone, Garbage)         Equipment Purchase (bowls, utensils, cups, etc.)         Maintenance Supplies and Repair         Printing and Reproduction         Insurance         Office Supplies, Postage         Staff Travel-(Local & Out of Town)         Professional Services         Food Cost       FY 21/22         Raw Food       per meal         Cong Food Svc Supplies       per meal         In-Kind Food       per meal	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$86,475	\$41,785 \$25,000	\$41,785 \$45,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$36,771	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0 \$10,6 \$405,8
Non DAS Operating Expenses         Expenditure Category         Rental of Property         Utilities (Elec, Water, Gas, Phone, Garbage)         Equipment Purchase (bowls, utensils, cups, etc.)         Maintenance Supplies and Repair         Printing and Reproduction         Insurance         Office Supplies, Postage         Staff Travel-(Local & Out of Town)         Professional Services         Food Cost       FY 21/22         Raw Food       per meal         In-Kind Food       per meal         Stong FoodSuction       Stong	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$86,475	\$41,785 \$25,000	\$41,785 \$45,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$36,771	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0 \$10,6 \$405,8
Non DAS Operating Expenses         Expenditure Category         Rental of Property         Utilities (Elec, Water, Gas, Phone, Garbage)         Equipment Purchase (bowls, utensils, cups, etc.)         Maintenance Supplies and Repair         Printing and Reproduction         Insurance         Office Supplies, Postage         Staff Travel-(Local & Out of Town)         Professional Services         Food Cost       FY 21/22         Raw Food       per meal         In-Kind Food       per meal         Stong FoodSuction       \$0.90	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$86,475	\$41,785 \$25,000	\$41,785 \$45,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$36,771	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0 \$10,6 \$405,8
Non DAS Operating Expenses         Expenditure Category         Rental of Property         Utilities (Elec, Water, Gas, Phone, Garbage)         Equipment Purchase (bowls, utensils, cups, etc.)         Maintenance Supplies and Repair         Printing and Reproduction         Insurance         Office Supplies, Postage         Staff Travel-(Local & Out of Town)         Professional Services         Food Cost       FY 21/22         Raw Food       per meal         In-Kind Food       per meal         Stong FoodSuction       Stong	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$86,475	\$41,785 \$25,000	\$41,785 \$45,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$36,771	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0 \$10,6 \$10,6
Non DAS Operating Expenses         Expenditure Category         Rental of Property         Utilities (Elec, Water, Gas, Phone, Garbage)         Equipment Purchase (bowls, utensils, cups, etc.)         Maintenance Supplies and Repair         Printing and Reproduction         Insurance         Office Supplies, Postage         Staff Travel-(Local & Out of Town)         Professional Services         Food Cost       FY 21/22         Raw Food       per meal         In-Kind Food       per meal         In-Kind Food       per meal         Staff Treed Dietician	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$86,475 \$81,923	\$41,785 \$25,000 (\$49,704) (\$49,704) \$877	\$41,785 \$45,000 \$3,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$36,771 \$82,800	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017 \$60,171	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017 \$60,171	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017 \$60,171	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0 \$10,6 \$405,8 \$263,3
Non DAS Operating Expenses         Expenditure Category         Rental of Property         Utilities (Elec, Water, Gas, Phone, Garbage)         Equipment Purchase (bowls, utensils, cups, etc.)         Maintenance Supplies and Repair         Printing and Reproduction         Insurance         Office Supplies, Postage         Staff Travel-(Local & Out of Town)         Professional Services         Food Cost       FY 21/22         Raw Food       per meal         In-Kind Food       per meal         Store Supplies       Store Supplies	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$86,475	\$41,785 \$25,000	\$41,785 \$45,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$36,771	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0 \$10,6 \$405,8 \$263,3
Non DAS Operating Expenses         Expenditure Category         Rental of Property         Utilities (Elec, Water, Gas, Phone, Garbage)         Equipment Purchase (bowls, utensils, cups, etc.)         Maintenance Supplies and Repair         Printing and Reproduction         Insurance         Office Supplies, Postage         Staff Travel-(Local & Out of Town)         Professional Services         Food Cost       FY 21/22         Raw Food       per meal         In-Kind Food       per meal         In-Kind Food       per meal         Staff Treed Dietician	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$86,475 \$81,923	\$41,785 \$25,000 (\$49,704) (\$49,704) \$877	\$41,785 \$45,000 \$3,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$36,771 \$82,800	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017 \$60,171	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017 \$60,171	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017 \$60,171	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0 \$10,6 \$405,8 \$263,3
Non DAS Operating Expenses         Expenditure Category         Rental of Property         Utilities (Elec, Water, Gas, Phone, Garbage)         Equipment Purchase (bowls, utensils, cups, etc.)         Maintenance Supplies and Repair         Printing and Reproduction         Insurance         Office Supplies, Postage         Staff Travel-(Local & Out of Town)         Professional Services         Food Cost       FY 21/22         Raw Food       per meal         In-Kind Food       per meal         Stong FoodSuction       \$0.90	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$86,475 \$81,923	\$41,785 \$25,000 (\$49,704) (\$49,704) \$877	\$41,785 \$45,000 \$3,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$36,771 \$82,800	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017 \$60,171	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017 \$60,171	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017 \$60,171	\$1,080,8 \$41,73 \$105,00 \$7,50 \$32,00 \$10,00 \$12,00 \$3,00 \$10,60 \$405,83 \$263,3 \$263,3 \$263,3
Jon DAS Operating Expenses         Expenditure Category         Rental of Property         Utilities (Elec, Water, Gas, Phone, Garbage)         Equipment Purchase (bowls, utensils, cups, etc.)         Maintenance Supplies and Repair         Printing and Reproduction         Insurance         Office Supplies, Postage         Staff Travel-(Local & Out of Town)         Professional Services         Food Cost       FY 21/22         Raw Food       per meal         In-Kind Food       per meal         Store Dietician	\$20,000 \$3,000 \$8,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$86,475 \$81,923	\$41,785 \$25,000 (\$49,704) (\$49,704) \$877	\$41,785 \$45,000 \$3,000 \$250 \$3,000 \$1,200 \$1,200 \$2,666 \$36,771 \$82,800	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017 \$60,171	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017 \$60,171	\$20,000 \$1,500 \$8,000 \$250 \$3,000 \$600 \$2,666 \$2,666 \$123,017 \$60,171	\$41,7 \$105,0 \$7,5 \$32,0 \$1,0 \$12,0 \$3,0 \$10,6 \$405,8 \$263,3

# Program: Congregate meals for older adults

(Same as Line 11 on HSA #1)

Appendix B-1, Page 4 Document Date: March 2022

Capital & Subcontractor Expenditure Detail

DAS Capital Expenditure		FY 21/22		FY 22/23	FY 23/24	FY 24/25	Total
Equipment (Qty)	Budget	Modification	Revised	Revised	Revised	Revised	
Steamer	\$6,500		\$6,500				\$6,500
Natural Gas, 10 Burner, 2 Convection Ovens	\$9,248		\$9,248				\$9,248
Double burner wok station	, , , , , , , , , , , , , , , , , , ,	\$8,000	\$8,000				\$8,000
Convection countertop steamer		\$4,500	\$4,500				\$4,500
		<i>•</i> .,•••	+ .,				+ ,
Total Equipment Cost	\$15,748	\$12,500	\$28,248				\$28,248
De se e de lie e							
Remodeling							
Total Remodeling Cost							
Subcontractor							
Subcontractor							
Total Subcontractor Cost							
Total DAS Capital & Subcontractor Expenditure	\$15,748	\$12,500	\$28,248				\$28,248
· · ·	. ,	· / ·	. ,				. ,
Non DAS Conital Expanditure							
Non DAS Capital Expenditure <u>Equipment (Qty)</u>							
Total Equipment Cost							
Remodeling							
Total Remodeling Cost							
Subcontractor							
Total Outransfer Const							
Total Subcontractor Cost							

Total Non DAS Capital & Subcontractor Expenditure					
Total DAS and Non DAS Capital & Subcontractor Expenditure	\$15,748	\$12,500	\$28,248		\$28,24
HSA #4					3/28/202

Program: Congregate meals for older adults (Same as Line 11 on HSA #1)														endix B-1, Page 5 Date: March 2022
`````						NCQA Expe	enditure Deta	il						
		Unit p	rice			Unit			FY 21/22		FY 22/23	FY 23/24	FY 24/25	Total
DAS NCQA Expenditure	Budget	Modification	Revised		Budget	Modification	Revised	Budget	Modification	Revised	Revised	Revised	Revised	
Menu planning and nutrition analysis	\$799.00		\$799.00	/set	1.00		1.00	\$799		\$799	\$799	\$799	\$799	\$3,19
Kitchen and food service monitoring	\$875.00		\$875.00		2.00		2.00	\$1,750		\$1,750	\$1,750	\$1,750	\$1,750	\$7,00
Congregate site monitoring	\$315.00		\$315.00		12.00		12.00	\$3,780		\$3,780	\$3,780	\$3,780	\$3,780	\$15,12
Nutrition education	\$190.00		\$190.00		8.00		8.00	\$1,520		\$1,520	\$1,520	\$1,520	\$1,520	\$6,08
Nutrition counseling (optional)				/hour										
In-service training				/training										
Total DAS NCQA Expenditure								\$7,849		\$7,849	\$7,849	\$7,849	\$7,849	\$31,39
Non DAS NCQA Expenditure		Unit p	vrice			Unit			FY 21/22		FY 22/23	FY 23/24	FY 24/25	Total
Menu planning and nutrition analysis		Í		/set	1.00		1.00							
Kitchen and food service monitoring					2.00		2.00							
Congregate site monitoring					12.00		12.00							
Nutrition education					8.00		8.00							
Nutrition counseling (optional)				/hour										
In-service training	\$200.00		\$200.00	/training	2.00		2.00	\$400		\$400	\$400	\$400	\$400	\$1,60
Registered Dietician								\$8,249		\$8,249	\$8,249	\$8,249	\$8,249	\$32,99
Total Non DAS NCQA Expenditure					-			\$8,649		\$8,649	\$8,649	\$8,649	\$8,649	\$34,59
														,
Total DAS and Non DAS NCQA Expenditure								\$16,498		\$16,498	\$16,498	\$16,498	\$16,498	\$65,99
HSA #4														3/28/20

Appendix B-1 Kimochi, Inc. Congregate Nutrition Services for Older Adults, FY21/22 - FY24/25 5 of 5

#### Appendix A-1 – Services to be Provided Kimochi Inc.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	Kimochi Inc.
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) or 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. <u>http://www.dhs.gov.vi/home/documents/DetermineNutritionCheckli</u> <u>st.pdf</u>
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 edibility, 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	Informing recipients of congregate and home-delivered meals about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. (CCR Title 22 Sec. 7630 & 7638.11)
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</i> <i>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.the
#### **III.** Target Population

The target population is older adults living in the City and County of San Francisco. Services shall be designed to engage one or more of the following target populations, which have been identified as demonstrating the greatest economic and social need:

- 1. Persons with low income
- 2. Persons who are socially isolated
- 3. Persons with limited English-speaking proficiency
- 4. Persons from communities of color
- 5. Persons who identify as LGBTQ+
- 6. 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

- 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. 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 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 set of nutrition education material given to each consumer.
  - 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 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.
- 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 Revised	FY 22/23 Original	Modification	FY22/23 Revised	FY 23/24 Revised	FY 24/25 Revised
Number of Unduplicated Consumers						
(UDC)	170	120	55	175	175	175
Number of Meals	43420	31908	13822	45730	45730	45730

#### 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 5<sup>th</sup> working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15<sup>th</sup> 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 15<sup>th</sup> 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:

Designated Community Focal Points								
Name	Address	Phone						
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805						
Bayview Senior Connections	5600 3rd St, San Francisco, 94124	415-647-5353						
OMI Senior Center (CCCYO)	65 Beverly St, San Francisco, 94132	415-335-5558						
Richmond Senior Center (GGSS)	6221 Geary Blvd, San Francisco, 94121	415-404-2938						
30th Street Senior Center (On Lok)	225 30th St, San Francisco, 94131	415-550-2221						
Openhouse	1800 Market St, San Francisco, 94102	415-347-8509						
SF Senior Center (SFSC)	481 O'Farrell St, San Francisco, 94102	415-202-2983						
Aquatic Park Senior Center (SFSC)	890 Beach St, San Francisco, 94109	415-202-2983						
South Sunset Senior Center (SHE)	2601 40th Ave , San Francisco, 94116	415-566-2845						
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585						
Geen Mun Activity Center (SHE)	777 Stockton St, San Francisco, 94108	415-438-9804						
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990						
DAS Benefits and Resources Hub	2 Gough St, San Francisco, 94103	415-355-6700						

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

Sarah Chan Nutritionist DAS OCP email: Sarah.Chan@sfgov.org

and

Ella Lee Contract Manager HSA OCM email: <u>Ella.Lee@sfgov.org</u>

#### 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.

			HUMAN S	SERVICES AGE	NCY BUDGET	SUMMARY						
Name												
Kimochi, Inc.												
	dificationx											
If modification, Effective Date of Mod. 04/01/2022 Program: Home-delivered meals for older adult	No. of Mod.											
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		Average
Annual # Meals Contracted	43,420	31,908	13,822	45,730	31,908	13,822	45,730	31,908	13,822	45,730	180,610	cost/meal
DAS Expenditures												
Salaries & Benefits	\$183,031	\$91,739		\$91,739	\$91,739		\$91,739	\$91,739		\$91,739	\$458,248	\$2.54
Operating Expenses	\$168,153	\$173,150	\$113,674	\$286,824	\$173,150	\$113,674	\$286,824	\$173,150	\$113,674	\$286,824	\$1,028,625	\$5.70
Subtotal	\$351,184	\$264,889	\$113,674	\$378,563	\$264,889	\$113,674	\$378,563	\$264,889	\$113,674	\$378,563	\$1,486,873	\$8.23
Indirect Percentage (%)	9.66%	9.48%		9.76%	9.48%		9.76%	9.48%		9.76%	9.73%	
Indirect Cost	\$33,910	\$25,105	\$11,830	\$36,935	\$25,105	\$11,830	\$36,935	\$25,105	\$11,830	\$36,935	\$144,715	\$0.80
Capital/Subcontractor Expenditures	\$99,173										\$99,173	\$0.55
NCQA Expenditures	\$53,089	\$37,089	\$13,750	\$50,839	\$37,089	\$13,750	\$50,839	\$37,089	\$13,750	\$50,839	\$205,606	\$1.14
Total DAS Expenditures	\$537,356	\$327,083	\$139,254	\$466,337	\$327,083	\$139,254	\$466,337	\$327,083	\$139,254	\$466,337	\$1,936,367	\$10.72
Non DAS Expenditures												
Salaries & Benefits	\$21,580	\$90,220		\$90,220	\$90,220		\$90,220	\$90,220		\$90,220	\$292,240	\$1.62
Operating Expenses	\$103,463	\$85,283	(\$28,780)	\$56,503	\$85,283	(\$28,780)	\$56,503	\$85,283	(\$28,780)	\$56,503	\$272,972	\$1.51
Capital/Subcontractor Expenditures												
NCQA Expenditures	\$12,400	\$12,400		\$12,400	\$12,400		\$12,400	\$12,400		\$12,400	\$49,600	\$0.27
Total Non DAS Expenditures	\$137,443	\$187,903	(\$28,780)	\$159,123	\$187,903	(\$28,780)	\$159,123	\$187,903	(\$28,780)	\$159,123	\$614,812	\$3.40
TOTAL DAS AND NON DAS EXPEDITURES	\$674,799	\$514,986	\$110,474	\$625,460	\$514,986	\$110,474	\$625,460	\$514,986	\$110,474	\$625,460	\$2,551,179	\$14.13
DAS Revenues	• · · · • • • • •	• • • • • • • •		•••••	• • • • • • • •		<b>•</b> • • • • • • •	••••		• • • • • • • •	• • • • • • • • •	<b>A</b> - 1
Meals- General Fund	\$419,407	\$308,307		\$308,307	\$308,307		\$308,307	\$308,307		\$308,307	\$1,344,328	\$7.44
Meals- State Fund												
Meals- Federal Fund	¢00.470										¢00.470	<u>фо</u> с г
OTO	\$99,173	¢40.770		¢40.770	¢40.770		¢40.770	¢40.770		¢40.770	\$99,173	\$0.55
	\$18,776	\$18,776	¢400.054	\$18,776	\$18,776	¢400.054	\$18,776	\$18,776	¢420.054	\$18,776	\$75,104	\$0.42
Annual addback			\$139,254	\$139,254		\$139,254	\$139,254		\$139,254	\$139,254	\$417,762	\$2.31
Total DAS Revenue	\$537,356	\$327,083	\$139,254	\$466,337	\$327,083	\$139,254	\$466,337	\$327,083	\$139,254	\$466,337	\$1,936,367	\$10.72
PER MEAL COST, DAS	\$8.86	\$9.08	÷:::;_::	\$9.08	\$9.08	<b> , - c , .</b>	\$9.08	\$9.09	¢,_c.	\$9.08	\$9.03	<b></b>
PER MEAL COST (with NCQA), DAS	\$10.09	\$10.25		\$10.19	\$10.25		\$10.19	\$10.25		\$10.19	\$10.17	
Non DAS Revenues												
Project Income	\$98,000	\$98,000		\$98,000	\$98,000		\$98,000	\$98,000		\$98,000	\$392,000	\$2.17
Agency Cash- Fundraising	\$19,904	\$75,544	(\$35,000)	\$40,544	\$75,544	(\$35,000)	\$40,544	\$75,544	(\$35,000)	\$40,544	\$141,536	\$0.78
Agency In-kind Food	\$19,539	\$14,359	\$6,220	\$20,579	\$14,359	\$6,220	\$20,579	\$14,359	\$6,220	\$20,579	\$81,276	\$0.4
Total Non DAS Revenue	\$137,443	\$187,903	(\$28,780)	\$159,123	\$187,903	(\$28,780)	\$159,123	\$187,903	(\$28,780)	\$159,123	\$614,812	\$3.40
PER MEAL COST (with NCQA), Non DAS	\$3.17	\$5.89		\$3.48	\$5.89		\$3.48	\$5.89		\$3.48	\$3.40	
		<b><b><b></b></b></b>	<b>•</b> • • • • • • •	0005 100	<b><b><b></b></b></b>		0005 100	<b>AF</b> ( ) <b>AA</b>				<b>A</b> 4444
	\$674,799	\$514,986	\$110,474	\$625,460	\$514,986	\$110,474	\$625,460	\$514,986 \$16,14	<mark>\$110,474</mark>	\$625,460 \$12,67	\$2,551,179 \$12,57	\$14.13
PER MEAL COST (with NCQA), Total	\$13.26	\$16.14		\$13.67	\$16.14		\$13.67	\$16.14		\$13.67	\$13.57	
	+ +											1
Full Time Equivalent (FTE)	<u> </u>											
Prepared by: Shawne O'Connell												-
ISA-CO Review Signature:												

### Appendix B-1 Kimochi, Inc.

## Home-Delivered Meal (HDM) Nutrition Services for Older Adults, FY21/22 - FY24/25 1 of 5

March 2022

DAS Salaries & Benefits	Agency														
	Agency					:	Salaries & Ben	efits Detail							
		Totals	HSA P	ogram	FY 21/22		FY 22/23			FY 23/24			FY 24/25		Total
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Revised Salary	Budgeted Salary	Modification	Revised Salary	Dudgeted Colony	Modification	Daviand Salary	Budgeted Salary	Modification	Revised Salary	
Senior Center Coordinator	\$53,040	0.25	````	Adjusted FTE 0.25		\$13,260	Wouncation	\$13,260	\$13,260	Modification	\$13,260	\$13,260	WOUNCation	\$13,260	\$53,04
Head Cook	\$46,800	0.23		0.23		\$13,200		\$13,200	\$23,400		\$13,200	\$23,400		\$13,200	\$93,60
Assistant Cook 2	\$40,800	1.00		0.50	\$23,400	φ23,400		\$23,400	φ23,400		φ23,400	φ23,400		\$23,400	\$93,00 \$18,98
Driver 1	\$40,560	0.75		0.30											\$30,42
Driver 2	\$38,480	0.73		0.73											\$19,24
Driver 3	\$42,682	0.50		0.30		\$10,671		\$10,671	\$10,671		\$10,671	\$10,671		\$10,671	\$42,68
Dishwasher 1	\$38,480	0.30		0.23		\$10,823		\$10,823	\$10,871		\$10,823	\$10,823		\$10,823	\$43,29
Dishwasher 2	\$38,480	0.75		0.28		\$10,823		\$10,823	\$10,823		\$10,823	\$10,823		\$10,823	\$43,29
otals	\$336,482	5.00	575.00%	3.31	\$137,617	\$68,977		\$68,977	\$68,977		\$68,977	\$68,977		\$68,977	\$344,54
-															
ringe Benefits Rate	33%					33%			33%			33%			
Employee Fringe Benefits	\$111,039				\$45,414	\$22,762		\$22,762	\$22,762		\$22,762	\$22,762		\$22,762	\$113,700
otal DAS Salaries and Benefits	\$447,521				\$183,031	\$91,739		\$91,739	\$91,739		\$91,739	\$91,739		\$91,739	\$458,24
Г															
Non DAS Salaries & Benefits	Agency	Totals	HSA P	ogram	FY 21/22		FY 22/23	1		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	Budgeted Salary
Assistant Cook 2	\$37,960	1.00		0.50		\$18,980		\$18,980	\$18,980		\$18,980	\$18,980		\$18,980	
Driver 1	\$40,560	0.75		0.75		\$30,420		\$30,420	\$30,420		\$30,420	\$30,420		\$30,420	
Driver 2	\$38,480	0.50		0.50		\$19,240		\$19,240	\$19,240		\$19,240	\$19,240		\$19,240	
Driver 4	\$43,160	0.50	100.00%	0.50	\$21,580	\$21,580		\$21,580	\$21,580		\$21,580	\$21,580		\$21,580	\$86,320
Disherwasher 2															
otals	\$160,160	2.75	350.00%	2.25	\$21,580	\$90,220		\$90,220	\$90,220		\$90,220	\$90,220		\$90,220	\$292,24
Fringe Benefits Rate	]														
Employee Fringe Benefits															
otal Non DAS Salaries and Benefits	\$160,160				\$21,580	\$90,220		\$90,220	\$90,220		\$90,220	\$90,220		\$90,220	\$292,24

Total DAS and Non DAS Salaries and Benefits	\$607,681		\$204,611	\$181,959	\$181,959	\$181,959	\$181,959	\$181,959	\$181,959	\$750,488
HSA #2										3/28/2022

Appendix B-1 Kimochi, Inc.

# Home-Delivered Meal (HDM) Nutrition Services for Older Adults, FY21/22 - FY24/25 2 of 5 March 2022

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

#### Appendix B-1, Page 3 Document Date: March 2022

### **Operating Expense Detail**

	Revised       1         43,420       1         \$2,350       1         \$2,350       1         \$8,000       1         \$16,000       1         \$6,898       1         \$2,750       1         \$2,750       1         \$4,000       1         \$8,960       1         \$94,682       1         \$24,513       1         \$24,513       1	Budget 31,908	Modification 13,822 \$5,650 \$1,800 \$4,000 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$3,500 \$3,500 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250 \$3,250	Revised 45,730 \$21,000 \$18,500 \$20,000 \$15,000 \$15,000 \$5,000 \$5,000 \$7,500 \$15,000 \$15,000 \$15,000 \$15,000 \$34,165	Budget 31,908 \$15,350 \$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750 \$1,302 \$2,750 \$1,302 \$2,750 \$1,302 \$2,750 \$1,302 \$2,750 \$1,302 \$2,750 \$1,302 \$2,750 \$1,302 \$2,750 \$1,302 \$2,750 \$2,750 \$2,750 \$1,302 \$2,750 \$2,750 \$1,302 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$2,750 \$	Modification 13,822 \$5,650 \$1,800 \$4,000 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$3,500 \$3,250 \$3,250 \$44,539	Revised 45,730 \$21,000 \$18,500 \$20,000 \$15,000 \$15,000 \$5,000 \$7,500 \$15,000 \$6,000 \$121,659	Budget 31,908 \$15,350 \$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750	Modification 13,822 \$5,650 \$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$11,698 \$3,250 \$44,539	Revised 45,730 \$21,000 \$18,500 \$20,000 \$15,000 \$15,000 \$5,000 \$5,000 \$7,500 \$15,000	180,610 \$65,350 \$63,500 \$76,000 \$51,898 \$54,000 \$17,750 \$15,000 \$26,500 \$53,960 \$18,000 \$18,000	
DAS Operating Expenses         Expenditure Category         Rental of Property         Rent, Parking         Auto - Insurance         Auto - Maintenance         Auto - Fuel         Insurance - General         Outside Services         Prof Svcs - Acctg         Eqpt. Repairs/Maintenance         Telephone         Utilities         Eood Cost         FY 21/22       FY 22/25         Raw Food       per meal       \$2.18         HDM Food Svc Supplies       per meal       \$0.56       \$0.75         HDM Catered Frozen Meals       per meal       \$2.18       \$2.66	\$2,350 \$8,000 \$16,000 \$6,898 \$2,750 \$4,000 \$8,960 \$8,960 \$8,960 \$94,682	\$15,350 \$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750 \$2,750	\$5,650 \$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$3,500 \$3,250 \$3,250 \$3,250	\$21,000 \$18,500 \$20,000 \$15,000 \$15,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000 \$121,659	\$15,350 \$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750 \$2,750	\$5,650 \$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$3,500 \$3,250 \$3,250 \$44,539	\$21,000 \$18,500 \$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$15,350 \$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750	\$5,650 \$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$11,698 \$3,250	\$21,000 \$18,500 \$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$65,350 \$63,500 \$76,000 \$51,898 \$54,000 \$17,750 \$15,000 \$26,500 \$53,960 \$18,000	
Expenditure Category   Rental of Property   Rent, Parking   Auto - Insurance   Auto - Maintenance   Auto - Fuel   Insurance - General   Outside Services   Prof Svcs - Acctg   Eqpt. Repairs/Maintenance   Telephone   Utilities     Cood Cost   FY 21/22   FY 21/22   FY 22/25   Raw Food   per meal   \$2.18   \$2.66   HDM Food Svc Supplies   per meal	\$8,000 \$16,000 \$6,898 \$2,750 \$2,750 \$4,000 \$8,960 \$8,960 \$94,682	\$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750 \$2,750	\$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$3,500 \$3,250 \$3,250 \$44,539	\$18,500 \$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000 \$121,659	\$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750 \$2,750	\$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$3,500 \$3,250 \$3,250 \$44,539	\$18,500 \$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750	\$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$11,698 \$3,250	\$18,500 \$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$63,500 \$76,000 \$51,898 \$54,000 \$17,750 \$15,000 \$26,500 \$53,960 \$18,000	
wpenditure Category         Rental of Property         Rent, Parking         Auto - Insurance         Auto - Maintenance         Auto - Fuel         Insurance - General         Outside Services         Prof Svcs - Acctg         Eqpt. Repairs/Maintenance         Utilities         bood Cost         FY 21/22         FY 21/22         FY 22/25         Raw Food         per meal       \$2.18         HDM Food Svc Supplies       per meal         Por Maintenance	\$8,000 \$16,000 \$6,898 \$2,750 \$2,750 \$4,000 \$8,960 \$8,960 \$94,682	\$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750 \$2,750	\$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$3,500 \$3,250 \$3,250 \$44,539	\$18,500 \$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000 \$121,659	\$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750 \$2,750	\$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$3,500 \$3,250 \$3,250 \$44,539	\$18,500 \$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750	\$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$11,698 \$3,250	\$18,500 \$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$63,500 \$76,000 \$51,898 \$54,000 \$17,750 \$15,000 \$26,500 \$53,960 \$18,000	
Rental of Property	\$8,000 \$16,000 \$6,898 \$2,750 \$2,750 \$4,000 \$8,960 \$8,960 \$94,682	\$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750 \$2,750	\$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$3,500 \$3,250 \$3,250 \$44,539	\$18,500 \$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000 \$121,659	\$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750 \$2,750	\$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$3,500 \$3,250 \$3,250 \$44,539	\$18,500 \$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750	\$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$11,698 \$3,250	\$18,500 \$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$63,500 \$76,000 \$51,898 \$54,000 \$17,750 \$15,000 \$26,500 \$53,960 \$18,000	
Rent, Parking	\$8,000 \$16,000 \$6,898 \$2,750 \$2,750 \$4,000 \$8,960 \$8,960 \$94,682	\$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750 \$2,750	\$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$3,500 \$3,250 \$3,250 \$44,539	\$18,500 \$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000 \$121,659	\$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750 \$2,750	\$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$3,500 \$3,250 \$3,250 \$44,539	\$18,500 \$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$16,700 \$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750	\$1,800 \$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$11,698 \$3,250	\$18,500 \$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$63,500 \$76,000 \$51,898 \$54,000 \$17,750 \$15,000 \$26,500 \$53,960 \$18,000	
Auto - Insurance	\$16,000 \$6,898 \$2,750 \$4,000 \$8,960 \$8,960 \$94,682	\$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750 \$2,750	\$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$11,698 \$3,250 \$3,250	\$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000 \$6,000	\$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750 \$2,750	\$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$11,698 \$3,250 \$3,250	\$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$16,000 \$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750	\$4,000 \$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$11,698 \$3,250	\$20,000 \$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$76,000 \$51,898 \$54,000 \$17,750 \$15,000 \$26,500 \$53,960 \$18,000	
Auto - Maintenance	\$6,898 \$2,750 \$4,000 \$8,960 \$8,960 \$94,682	\$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750 \$77,120	\$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$11,698 \$3,250 \$3,250 \$44,539	\$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000 \$121,659	\$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$2,750 \$77,120	\$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$11,698 \$3,250 \$3,250 \$44,539	\$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$6,898 \$9,000 \$2,750 \$4,000 \$3,302 \$2,750	\$8,102 \$9,000 \$2,250 \$5,000 \$3,500 \$11,698 \$3,250	\$15,000 \$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$51,898 \$54,000 \$17,750 \$15,000 \$26,500 \$53,960 \$18,000	
Auto - Fuel	\$2,750 \$4,000 \$8,960 \$94,682	\$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$77,120	\$9,000 \$2,250 \$5,000 \$3,500 \$11,698 \$3,250 \$3,250 \$44,539	\$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000 \$121,659	\$9,000 \$2,750 \$4,000 \$3,302 \$2,750 \$77,120	\$9,000 \$2,250 \$5,000 \$3,500 \$11,698 \$3,250 \$3,250	\$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$9,000 \$2,750 \$4,000 \$3,302 \$2,750	\$9,000 \$2,250 \$5,000 \$3,500 \$11,698 \$3,250	\$18,000 \$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$54,000 \$17,750 \$15,000 \$26,500 \$53,960 \$18,000	
nsurance - General Dutside Services Prof Svcs - Acctg Eqpt. Repairs/Maintenance Felephone Jtilities od Cost FY 21/22 FY 22/25 Raw Food per meal \$2.18 \$2.66 HDM Food Svc Supplies per meal \$0.56 \$0.75 HDM Catered Frozen Meals per meal	\$4,000 \$8,960 \$94,682	\$2,750 \$4,000 \$3,302 \$2,750 \$77,120	\$2,250 \$5,000 \$3,500 \$11,698 \$3,250 \$3,250 \$44,539	\$5,000 \$5,000 \$7,500 \$15,000 \$6,000 \$121,659	\$2,750 \$4,000 \$3,302 \$2,750 \$77,120	\$2,250 \$5,000 \$3,500 \$11,698 \$3,250 \$3,250 \$44,539	\$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$2,750 \$4,000 \$3,302 \$2,750	\$2,250 \$5,000 \$3,500 \$11,698 \$3,250	\$5,000 \$5,000 \$7,500 \$15,000 \$6,000	\$17,750 \$15,000 \$26,500 \$53,960 \$18,000	
Outside Services	\$4,000 \$8,960 \$94,682	\$4,000 \$3,302 \$2,750 \$77,120	\$5,000 \$3,500 \$11,698 \$3,250 \$44,539	\$5,000 \$7,500 \$15,000 \$6,000 \$121,659	\$4,000 \$3,302 \$2,750 \$77,120	\$5,000 \$3,500 \$11,698 \$3,250 \$44,539	\$5,000 \$7,500 \$15,000 \$6,000	\$4,000 \$3,302 \$2,750	\$5,000 \$3,500 \$11,698 \$3,250	\$5,000 \$7,500 \$15,000 \$6,000	\$15,000 \$26,500 \$53,960 \$18,000	
Prof Svcs - Acctg	\$8,960	\$3,302 \$2,750 \$77,120	\$3,500 \$11,698 \$3,250 \$44,539	\$7,500 \$15,000 \$6,000 \$121,659	\$3,302 \$2,750 \$77,120	\$3,500 \$11,698 \$3,250 \$44,539	\$7,500 \$15,000 \$6,000	\$3,302 \$2,750	\$3,500 \$11,698 \$3,250	\$7,500 \$15,000 \$6,000	\$26,500 \$53,960 \$18,000	
Eqpt. Repairs/Maintenance	\$8,960	\$3,302 \$2,750 \$77,120	\$11,698 \$3,250 \$44,539	\$15,000 \$6,000 \$121,659	\$3,302 \$2,750 \$77,120	\$11,698 \$3,250 \$44,539	\$15,000 \$6,000	\$3,302 \$2,750	\$11,698 \$3,250	\$15,000 \$6,000	\$53,960 \$18,000	
Telephone Utilities Dod Cost FY 21/22 FY 22/25 Raw Food per meal \$2.18 \$2.66 HDM Food Svc Supplies per meal \$0.56 \$0.75 HDM Catered Frozen Meals per meal	\$94,682	\$2,750	\$3,250	\$6,000 \$121,659	\$2,750	\$3,250	\$6,000	\$2,750	\$3,250	\$6,000	\$18,000	
Utilities       FY 21/22       FY 22/25         Dod Cost       FY 21/22       FY 22/25         Raw Food       per meal       \$2.18       \$2.66         HDM Food Svc Supplies       per meal       \$0.56       \$0.75         HDM Catered Frozen Meals       per meal       \$0.56       \$0.75		\$77,120	\$44,539	\$121,659	\$77,120	\$44,539						
od CostFY 21/22FY 22/25Raw Foodper meal\$2.18\$2.66HDM Food Svc Suppliesper meal\$0.56\$0.75HDM Catered Frozen Mealsper meal							\$121.659	\$77 120	\$44 530	-	\$459 659	
Raw Foodper meal\$2.18\$2.66HDM Food Svc Suppliesper meal\$0.56\$0.75HDM Catered Frozen Mealsper meal							\$121.659	\$77 120	\$44 530	•	\$459 659	
HDM Food Svc Supplies     per meal     \$0.56     \$0.75       HDM Catered Frozen Meals     per meal							\$121.659	\$77 120	\$44 530	m404 0F0	14454 65U	
HDM Catered Frozen Meals per meal	\$24,513	\$19,280 	\$14,885 	\$34,165	\$19,280	¢44.005				\$121,659		
•						\$14,885	\$34,165	\$19,280	\$14,885	\$34,165	\$127,008	
In-Kind Food per meal												
otal DAS Operating Expenses	\$168,153	\$173,150	\$113,674	\$286,824	\$173,150	\$113,674	\$286,824	\$173,150	\$113,674	\$286,824	\$1,028,625	44884
on DAS Operating Expenses												
xpenditure Category												
Prof Svcs - Acctg	\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$4,000	
Office Supplies/Printing	\$2,500	\$2,500		\$2,500	\$2,500		\$2,500	\$2,500		\$2,500	\$10,000	
Telephone	\$5,750	\$3,000		\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$14,750	
Utilities	\$9,944	\$9,944		\$9,944	\$9,944		\$9,944	\$9,944		\$9,944	\$39,776	
Auto - Fuel	\$5,000	\$5,000		\$5,000	\$5,000		\$5,000	\$5,000		\$5,000	\$20,000	
Rental of Property	\$13,000										\$13,000	
Rent, Parking	\$8,000										\$8,000	
ood Cost FY 21/22 FY 22/25												
Raw Food per meal \$0.56	\$24,250										\$24,250	
HDM Food Svc Supplies per meal												
HDM Catered Frozen Meals per meal \$0.33 \$0.32	\$14,480	\$49,480	(\$35,000)	\$14,480	\$49,480	(\$35,000)	\$14,480	\$49,480	(\$35,000)	\$14,480	\$57,920	
In-Kind Food per meal \$0.45 \$0.45	\$19,539	\$14,359	\$6,220	\$20,579	\$14,359	\$6,220	\$20,579	\$14,359	\$6,220	\$20,579	\$81,276	
	<b></b>	·····		<b>4-0</b> ,010	<b>.</b>	÷;==-	<b>4</b> -0,0.0	<b>.</b>		<b>+</b> ,		
onsultant												
otal Non DAS Operating Expenses	\$103,463	\$85,283	(\$28,780)	\$56,503	\$85,283	(\$28,780)	\$56,503	\$85,283	(\$28,780)	\$56,503	\$272,972	
											· · · · · · · · · · · · · · · · · · ·	
otal DAS and Non DAS Operating Expenses	\$271,616	\$258,433	\$84,894	\$343,327	\$258,433	\$84,894	\$343,327	\$258,433	\$84,894	\$343,327	\$1,301,597	

Appendix B-1 Kimochi, Inc.

# Home-Delivered Meal (HDM) Nutrition Services for Older Adults, FY21/22 - FY24/25 3 of 5 March 2022

Program: Home-delivered meals for older adults (Same as Line 11 on HSA #1)											pendix B-1, Page 4 nt Date: March 202
			Сар	ital & Subcontr	actor Expendit	ure Detail					
DAS Capital Expenditure	FY 21/22		FY 22/23			FY 23/24	_		FY 24/25	_	Total
Equipment (Qty)	Revised	Budget	Modification	Revised	Budget	Modification	Revised	Budget	Modification	Revised	
Tray Sealer	\$7,000										\$7,000
Two Section Solid Door Reach in Refrigerator	\$4,575										\$4,575
Thermal Bag, Cold	\$2,400										\$2,400
HDM Clinet cloud database software implementation	\$40,000										\$40,000
Double burner work station	\$8,000										\$8,000
Convection countertop steamer	\$4,500										\$4,500
Total Equipment Cost	\$66,475										\$66,475
Remodeling											
Total Remodeling Cost											
Subcontractor											
HDM Social Worker	\$32,698										\$32,698
	ψ02,000										φ <u>υ</u> 2,000
Total Subcontractor Cost	¢22.609										¢22.609
Total Subcontractor Cost	\$32,698										\$32,698
						Τ				Τ	
	<b>***</b>										<b>A</b> AA ( <b>T</b> A
Total DAS Capital & Subcontractor Expenditure	\$99,173										\$99,173
Non DAS Capital Expenditure											
Equipment (Qty)											
Total Equipment Cost											L
Remodeling											

otal Remodeling Cost						
Subcontractor						
Frozen Meals Caterer						
Total Subcontractor Cost						
Total Non DAS Capital & Subcontractor						
Expenditure						
Total DAS and Non DAS Capital & Subcontractor Expenditure	\$99,173					\$99,173
•						
1SA #4						3/28/202
						,



#### Program: Home-delivered meals for older adults

(Same as Line 11 on HSA #1)

### Appendix B-1, Page 5 Document Date: March 2022

### NCQA Expenditure Detail

	Unit	price	FY21/22 Unit	FY 21/22		FY22/25 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	
Menu planning and nutrition analysis	\$799.00	/set	1.00	\$799	1.00		1.00	\$799		\$799	\$799		\$799	\$799		\$799	\$3,19
Kitchen and food service monitoring	\$875.00		6.00	\$5,250	2.00		2.00	\$1,750		\$1,750	\$1,750		\$1,750	\$1,750		\$1,750	\$10,50
HDM Route Monitoring	\$315.00	/route	12.00	\$3,780	12.00		12.00	\$3,780		\$3,780	\$3,780		\$3,780	\$3,780		\$3,780	\$15,120
Nutrition education	\$190.00		4.00	\$760	4.00		4.00	\$760		\$760	\$760		\$760	\$760		\$760	\$3,040
Nutrition counseling (optional)		/hour															
In-service training		/training															
HDM Assessment for ENP/C2 nutrition program (Initial and annual)	\$250.00	/assessment	170.00	\$42,500	120.00	55.00	175.00	\$30,000	\$13,750	\$43,750	\$30,000	\$13,750	\$43,750	\$30,000	\$13,750	\$43,750	\$173,750
Annual Assessment for the HDM program for Adults with Disabilities (optional)		/annual assessment															
Total DAS NCQA Expenditure				\$53,089				\$37,089	\$13,750	\$50,839	\$37,089	\$13,750	\$50,839	\$37,089	\$13,750	\$50,839	\$205,606
			E) (0.1/00.11.1)	<b>EV 04/00</b>								51.00/04					
Non DAS NCQA Expenditure	Unit	price	FY21/22 Unit	FY 21/22		FY22/25 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		(h. e															
Nutrition counseling (optional)	¢200.00	/hour /training	2.00	\$400	2.00		2.00	\$400		\$400	\$400		\$400	\$400		\$400	
In-service training Registered Dietician	\$200.00	/training	2.00	\$400	2.00		2.00	\$400 \$12,000		\$400 \$12,000	\$400 \$12,000		\$400 \$12,000	\$400 \$12,000		\$12,000	\$1,600 \$48,000
HDM Assessment for ENP/C2 nutrition program (Initial and annual)		/assessment		\$12,000				\$12,000		\$12,000	\$12,000		\$12,000	\$12,000		\$12,000	\$48,000
Annual Assessment for HDM program for Adults with Disabilities (optional)		/annual assessment															
Total Non DAS NCQA Expenditure				\$12,400				\$12,400		\$12,400	\$12,400		\$12,400	\$12,400		\$12,400	\$49,600
Total DAS and Non DAS NCQA Expenditure				\$65,489				\$49,489	\$13,750	\$63,239	\$49,489	\$13,750	\$63,239	\$49,489	\$13,750	\$63,239	\$255,206
HSA #4																	3/28/2022

Appendix B-1 Kimochi, Inc. Home-Delivered Meal (HDM) Nutrition Services for Older Adults, FY21/22 - FY24/25 March 2022 5 of 5

#### Appendix A1 - Services to be Provided Self Help for the Elderly Congregate Nutrition Services for Older Adults

#### July 1, 2021 – June 30, 2025 Modification #1: April 6, 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 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) or 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. <u>http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf</u>
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	Informing recipients of congregate and home-delivered meals about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. (CCR Title 22 Sec. 7630 & 7638.11)
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.
ОСМ	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 Population

The target population is older adults living in the City and County of San Francisco. Services shall be designed to engage one or more of the following target populations, which have been identified as demonstrating the greatest economic and social need:

- 1. Persons with low income
- 2. Persons who are socially isolated
- 3. Persons with limited English-speaking proficiency
- 4. Persons from communities of color
- 5. Persons who identify as LGBTQ+
- 6. 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 sixty (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 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 observing the nutrition education presentation.

- 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 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 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.
- 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	FY21/22 Revised	FY 22/23	FY 23/24	FY 24/25
Number of Unduplicated Consumers (UDC)	5,700	550	6,250	5,500	5,500	5,500
Number of Meals	340,000	52,290	392,290	254,834	254,834	254,834

#### VIII. Outcome Objectives

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

Designated Community Focal Points							
Name	Address	Phone					
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805					
Bayview Senior Connections	5600 3rd St, San Francisco, 94124	415-647-5353					
OMI Senior Center (CCCYO)	65 Beverly St, San Francisco, 94132	415-335-5558					
Richmond Senior Center (GGSS)	6221 Geary Blvd, San Francisco, 94121	415-404-2938					
30th Street Senior Center (On Lok)	225 30th St, San Francisco, 94131	415-550-2221					
Openhouse	1800 Market St, San Francisco, 94102	415-347-8509					
SF Senior Center (SFSC)	481 O'Farrell St, San Francisco, 94102	415-202-2983					
Aquatic Park Senior Center (SFSC)	890 Beach St, San Francisco, 94109	415-202-2983					
South Sunset Senior Center (SHE)	2601 40th Ave , San Francisco, 94116	415-566-2845					
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585					
Geen Mun Activity Center (SHE)	777 Stockton St, San Francisco, 94108	415-438-9804					
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990					
DAS Benefits and Resources Hub	2 Gough St, San Francisco, 94103	415-355-6700					

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

Tiffany Kearney, RD DAS OCP Lead Nutritionist Tiffany.Kearney@sfgov.org

and

Tahir Contract Manager HSA OCM Shaikh, Tahir Contract Manager 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.

					HUMAN	SERVICES AGE		SUMMARY								
							OGRAM									
Name SELF-HELP FOR THE ELDERLY																
	lification X															
nodification, Effective Date of Mod. No. of																
ogram: Congregate meals for (x)older adult				I		T		1			1					
dget Reference Page No.(s)									Budget	Modification		<u> </u>		Revised Budget	Total	
gram Term nual # Meals Contracted	FY 21/22 340,000	FY 21/22	Mod FY 21/22 340,000	OTO/Adjustment 52,290	Mod FY 21/22 392,290	FY 22/23 254,834	FY 22/23	FY 22/23 254,834	FY 23/24 254,834	FY 23/24	FY 23/24 254,834	FY 24/25 254,834	FY 24/25	FY 24/25 254,834	FY 21/25 1,156,792	cost/
S Expenditures	340,000		340,000	52,290	392,290	204,004		234,034	234,034		234,034	234,034		204,004	1,130,792	
Salaries & Benefits	\$773,864	\$92,991	\$866,855		\$866,855	\$603,601	\$86,433	\$690,034	\$603,601	\$86,433	\$690,034	\$603,601	\$86,433	\$690,034	\$2,936,957	
Dperating Expenses	\$1,621,591	\$38,673	\$1,660,264	\$388,345	\$2,048,609	\$1,191,821	\$45,231	\$1,237,052	\$1,191,821	\$45,231	\$1,237,052	\$1,191,821	\$45,231	\$1,237,052	\$5,759,765	
btotal	\$2,395,455	\$131,664	\$2,527,119	\$388,345	\$2,915,464	\$1,795,422	\$131,664	\$1,927,086	\$1,795,422		\$1,927,086	\$1,795,422	\$131,664	\$1,927,086	\$8,696,722	
ndirect Percentage (%)	10.00%	10.00%	10.00%		¢204 540	10.00%	10.00%	10.00%	10.00%			10.00%	10.00%	10.00%	10.00%	
ndirect Cost Capital/Subcontractor Expenditures	\$239,545	\$13,166	\$252,711	\$38,835 \$39,700	\$291,546 \$39,700	\$179,542	\$13,166	\$192,708	\$179,542	2 \$13,166	\$192,708	\$179,542	\$13,166	\$192,708	\$869,670 \$39,700	
VCQA Expenditures	\$22,343		\$22,343	φ03,700	\$22,343	\$22,343		\$22,343	\$22,343	3	\$22,343	\$22,343		\$22,343	\$89,372	
· · · ·			. ,			. , , , , , , , , , , , , , , , , , , ,										
otal DAS Expenditures	\$2,657,343	\$144,830	\$2,802,173	\$466,880	\$3,269,053	\$1,997,307	\$144,830	\$2,142,137	\$1,997,307	<mark>/ \$144,830</mark>	\$2,142,137	\$1,997,307	\$144,830	\$2,142,137	\$9,695,464	
on DAS Expenditures																
Salaries & Benefits	\$113,147	· · · · · · · · · · · · · · · · · · ·	\$113,147		\$113,147	\$283,411	·	\$283,411	\$283,411		\$283,411	\$283,411	/ <b>*</b>	\$283,411	\$963,380	
Operating Expenses	\$414,700	(\$42,000)	\$372,700	(\$32,700)	\$340,000	\$375,922	(\$52,500)	\$323,422	\$375,922	2 (\$52,500	\$323,422	\$375,922	(\$52,500)	\$323,422	\$1,310,266	
Capital/Subcontractor Expenditures NCQA Expenditures																
tal Non DAS Expenditures	\$527,847	(\$42,000)	\$485,847	(\$32,700)	\$453,147	\$659,333	(\$52,500)	\$606,833	\$659,333	(\$52,500	\$606,833	\$659,333	(\$52,500)	\$606,833	\$2,273,646	
TAL DAS AND NON DAS EXPEDITURES	\$3,185,190	\$102,830	\$3,288,020	\$434,180	\$3,722,200	\$2,656,640	\$92,330	\$2,748,970	\$2,656,640	\$92,330	\$2,748,970	\$2,656,640	\$92,330	\$2,748,970	\$11,969,110	
S Revenues																
Meals- General Fund	\$2,635,000		\$2,635,000		\$2,635,000	\$1,974,964		\$1,974,964	\$1,974,964	k	\$1,974,964	\$1,974,964		\$1,974,964	\$8,559,892	
/leals- State Fund /leals- Federal Fund																
CODBc21/22		\$122,312	\$122,312		\$122,312		\$122,312	\$122,312		\$122,312	\$122,312		\$122,312	\$122,312	\$489,248	
ICO 21/22		\$22,518	\$22,518		\$22,518		\$22,518	\$22,518		\$22,518			\$22,518	\$22,518	\$90,072	
DTO 3/4/22 (51,000 Meals)				\$417,180	\$417,180										\$417,180	
OTO 3/4/22 Others				\$19,700	\$19,700										\$19,700	
DTO D7 (1,290 Meals & Center Maint) VCQA Fund	\$22,343		\$22,343	\$30,000	\$30,000 \$22,343	\$22,343		\$22,343	\$22,343	2	\$22,343	\$22,343		\$22,343	\$30,000 \$89,372	
	φζζ,343		φ∠∠,343		φ <b>∠</b> ∠,343	φ22,343		φ22,343	φ∠∠,343	,	φζζ,343	φ22,343		φ∠∠,343	φ0 <del>3</del> ,372	
otal DAS Revenue	\$2,657,343	\$144,830	\$2,802,173	\$466,880	\$3,269,053	\$1,997,307	\$144,830	\$2,142,137	\$1,997,307	<sup>,</sup> \$144,830	\$2,142,137	\$1,997,307	\$144,830	\$2,142,137	\$9,695,464	
ER MEAL COST, DAS	\$7.75		\$8.18	\$8.55	\$8.18	\$7.75		\$8.32	\$7.75		\$8.32	\$7.75		\$8.32	\$8.30	
ER MEAL COST (with NCQA), DAS	\$7.82		\$8.24	\$8.93	\$8.23	\$7.84		\$8.41	\$7.84	+	\$8.41	\$7.84		\$8.41	\$8.38	
on DAS Bovenues																
on DAS Revenues Project Income	\$376,000	(\$200,600)	\$175,400	(\$34,176)	\$141,224	\$433,218	(\$178,384)	\$254,834	\$433,218	(\$178,384	\$254,834	\$433,218	(\$178,384)	\$254,834	\$905,726	
Agency Cash- Fundraising	\$151,847	\$158,600	\$310,447	\$1,476	\$311,923	\$226,115	\$125,884	\$351,999	\$226,115			\$226,115	\$125,884	\$351,999	\$1,367,920	
Agency In-kind Volunteer	\$527,936		\$527,936		\$527,936	\$527,936		\$527,936	\$527,936	3	\$527,936	\$527,936		\$527,936	\$2,111,744	
NCQA Revenue																
tal Non DAS Revenue	\$1,055,783	(\$42,000)	\$1,013,783	(\$32,700)	\$981,083	\$1,187,269	(\$52,500)	\$1,134,769	\$1,187,269	(\$52,500	\$1,134,769	\$1,187,269	(\$52,500)	\$1,134,769	\$4,385,390	
R MEAL COST, Non DAS	\$3.11		\$2.98	(\$0.63)	\$2.50	\$4.66		\$4.45	\$4.66		\$4.45	\$4.66		\$4.45	\$3.79	
R MEAL COST (with NCQA), Non DAS	\$3.11		\$2.98	(\$0.63)	\$2.50	\$4.66		\$4.45	\$4.66		\$4.45	\$4.66		\$4.45	\$3.79	
TAL DAS AND NON DAS REVENUE	\$3,713,126	\$102,830	\$3,815,956	\$434,180	\$4,250,136	\$3,184,576	\$92,330	\$3,276,906	\$3,184,576	\$92,330	\$3,276,906	\$3,184,576	\$92,330	\$3,276,906	\$14,080,854	
R MEAL COST, Total	\$10.86	,	\$11.16	\$7.92	\$10.68	\$12.41	,,	\$12.77	\$12.41		\$12.77	\$12.41	,	\$12.77	\$12.09	
R MEAL COST (with NCQA), Total	\$10.93		\$11.22	\$8.30	\$10.73	\$12.50		\$12.86	\$12.50	)	\$12.86	\$12.50		\$12.86	\$12.17	
I Time Equivalent (FTE)	44.95					44.95			44.9	5		44.95			179.78	
pared by: Leny Nair											-			[	Date: 3/24/2022	
A-CO Review Signature:															7	



### Program: Congregate meals for (x) older adults or () adults with disabilities

(Same as Line 11 on HSA #1)

### Appendix B1, Page 2

Document Date: 3/24/2022

### Salaries & Benefits Detail

		otals		rogram	FY 21/22	FY 21/22	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	FY 21/25
	Annual Full Time Salary for		% FTE funded by HSA				Revised Budgeted			Revised Budgeted			Revised Budgeted			Revised Budgeted	
sition Title	FTE for soo	Total FTE	(Max 100%)		Budgeted Salary	Modification	Salary	Budgeted Salary	Modification	Salary	Budgeted Salary	Modification	Salary	Budgeted Salary	Modification	Salary	Budgeted Sa
lutrition Director	\$94,522 \$73,470	1.00 1.00		0.30 0.15	\$27,810 \$10,815		\$27,810 \$10,815	\$10,815		\$10,815	\$10,815		\$10,815	\$10,815		\$10,815	\$27 \$43
ffice Manager	\$60,000	1.00		0.30	\$18,000		\$18,000	\$18,000		\$18,000	\$18,000		\$18,000	\$18,000		\$18,000	\$7
rogram Assistant	\$39,520	1.00	60.00%	0.60	\$23,712		\$23,712	\$23,712		\$23,712	\$23,712		\$23,712	\$23,712		\$23,712	\$9
rogram Assistant	\$39,520	1.00	60.00%	0.60	\$23,712		\$23,712	\$23,712		\$23,712	\$23,712		\$23,712	\$23,712		\$23,712	\$94
rogram Assistant	\$41,600	1.00	60.00%	0.60	\$24,960		\$24,960	\$24,960		\$24,960	\$24,960		\$24,960	\$24,960		\$24,960	\$9
dministrative Coordinator	\$41,496	0.70		0.35	\$14,524		\$14,524	\$14,524		\$14,524	\$14,524		\$14,524	\$14,524		\$14,524	\$5
Center Coordinator	\$35,464	0.75		0.75	\$26,598		\$26,598	\$26,598		\$26,598	\$26,598		\$26,598	\$26,598		\$26,598	\$10
Center Coordinator	\$39,520	1.00		1.00	\$39,520		\$39,520	\$39,520		\$39,520	\$39,520		\$39,520	\$39,520		\$39,520	\$15
Center Coordinator	\$39,520	1.00		1.00	\$39,520		\$39,520	\$39,520		\$39,520	\$39,520		\$39,520	\$39,520		\$39,520	\$15
Center Coordinator	\$39,520	1.00		0.50	\$19,760		\$19,760	\$19,760		\$19,760	\$19,760		\$19,760	\$19,760		\$19,760	\$7
Center Coordinator	\$39,520	0.75 0.75		0.38	\$14,820		\$14,820	\$14,820		\$14,820	\$14,820		\$14,820	\$14,820		\$14,820	\$5
Center Coordinator Center Coordinator	\$39,520 \$39,520	0.75		0.38 0.78	\$14,820 \$14,820		\$14,820 \$14,820	\$14,820 \$14,820		\$14,820 \$14,820	\$14,820 \$14,820		\$14,820 \$14,820	\$14,820 \$14,820		\$14,820 \$14,820	\$5 \$5
Center Coordinator	\$39,520	0.75		0.78	\$14,820		\$14,820	\$14,820		\$14,820	\$14,820		\$14,820	\$14,820		\$14,820	\$5
Center Coordinator	\$39,520	1.00		0.73	\$19,760	\$5,304	\$14,820	\$19,760		\$19,760	\$19,760		\$19,760	\$19,760		\$19,760	\$8
Center Coordinator	\$39,520	1.00		1.00	\$19,760	\$19,760	\$39,520	\$19,760		\$19,760	\$19,760		\$19,760	\$19,760		\$19,760	\$9
Center Coordinator Supervisor	\$46,800	1.00		0.68	\$21,060	\$10,707	\$31,767	\$21,060		\$21,060	\$21,060		\$21,060	\$21,060		\$21,060	\$9
Center Coordinator Supervisor	\$46,800	1.00		0.68	\$21,060	\$10,707	\$31,767	\$21,060		\$21,060	\$21,060		\$21,060	\$21,060		\$21,060	\$9
Meal Site Worker	\$36,067	1.00		0.50	\$17,732		\$17,732	\$17,732		\$17,732	\$17,732		\$17,732	\$17,732		\$17,732	\$7
Aeal Site Worker	\$36,067	1.00		0.50	\$17,732		\$17,732	\$17,732		\$17,732	\$17,732		\$17,732	\$17,732		\$17,732	\$7
leal Site Worker	\$36,067	0.88		0.44	\$15,516		\$15,516	\$15,516		\$15,516	\$15,516		\$15,516	\$15,516		\$15,516	\$6
Meal Site Worker	\$36,067	1.00		0.49	\$17,732		\$17,732	\$17,732		\$17,732	\$17,732		\$17,732	\$17,732		\$17,732	\$7
Meal Site Worker	\$36,067	1.00		0.49	\$17,732		\$17,732	\$3,082	\$3,480	\$6,562	\$3,082	\$3,480	\$6,562	\$3,082	\$3,480	\$6,562	\$3
leal Site Worker	\$36,067	1.00	100.00%	0.49	\$17,732		\$17,732		\$5,000	\$5,000		\$5,000	\$5,000		\$5,000	\$5,000	\$3
Meal Site Worker	\$36,067	0.75		0.75	\$19,949		\$19,949		\$5,000	\$5,000		\$5,000	\$5,000		\$5,000	\$5,000	\$3
Meal Site Worker	\$36,067	0.70		0.70	\$12,412		\$12,412		\$5,000	\$5,000		\$5,000	\$5,000		\$5,000		\$2
Meal Site Worker	\$36,067	0.72		0.72	\$11,083		\$11,083		\$5,000	\$5,000		\$5,000	\$5,000		\$5,000		\$2
Meal Site Worker	\$36,067	1.00		1.00	\$11,083		\$11,083		\$5,000	\$5,000		\$5,000	\$5,000		\$5,000		\$2
Meal Site Worker	\$36,067	0.50		0.25	\$8,866		\$8,866		\$5,000	\$5,000		\$5,000	\$5,000		\$5,000	. ,	\$2
Meal Site Worker	\$36,067	0.25		0.13	\$4,433		\$4,433		\$5,000	\$5,000		\$5,000	\$5,000		\$5,000		\$
Driver-	\$38,480	1.00	100.00%	1.00		\$38,480	\$38,480		\$38,480	\$38,480		\$38,480	\$38,480		\$38,480	\$38,480	\$15
otals	\$1,346,156	28.25	2290.76%	18.74	\$581,853	\$84,958	\$666,811	\$453,835	\$76,960	\$530,795	\$453,835	\$76,960	\$530,795	\$453,835	\$76,960	\$530,795	\$2,25
inge Benefits Rate nployee Fringe Benefits	30.00% \$403,847				\$192,011	\$8,033	\$200,044	\$149,766	\$9,473	\$159,239	\$149,766	\$9,473	\$159,239	\$149,766	\$9,473	\$159,239	\$67
tal DAS Salaries and Benefits	\$1,750,003				\$773,864	\$92,991	\$866,855	\$603,601	\$86,433	\$690,034	\$603,601	\$86,433	\$690,034	\$603,601	\$86,433	\$690,034	\$2,93
on DAS Salaries & Benefits	Agency T	otals	HSA PI	rogram	FY 21/22			FY 22/23			FY 23/24			FY 24/25			FY 21/2
	Annual Full Time Salary for		% FTE funded by HSA														
osition Title		Total FTE	(Max 100%)	Adjusted FTE				Budgeted Salary			Budgeted Salary			Budgeted Salary			Budgeted S
HDM Driver	\$38,480	1.00		0.10	\$3,848		\$3,848	\$3,848		\$3,848	\$3,848		\$3,848	\$3,848		\$3,848	\$1
HDM Driver HDM Driver	\$36,400 \$36,400	1.00 1.00		0.10	\$3,640 \$3,640		\$3,640	\$3,640 \$3,640		\$3,640	\$3,640 \$3,640		\$3,640	\$3,640 \$3,640		\$3,640	\$1
HDM Driver	\$38,400	1.00		0.10	\$3,840		\$3,640 \$3,840	\$3,840		\$3,640 \$3,840	\$3,840		\$3,640 \$3,840	\$3,840		\$3,640 \$3,840	\$1 \$1
HDM Worker	\$35,464	1.00		0.10	\$3,546		\$3,546	\$3,546		\$3,546	\$3,546		\$3,546	\$3,546		\$3,546	\$1
HDM Worker		1.001		0.10							\$3,546		\$3,546	\$3,546			\$1
	\$35.464			0 10	\$3 546		\$3.546	\$3 546		\$3 5/lb						\$3.546	ψι
HDM Worker	\$35,464 \$35,464	1.00	10.00%	0.10	\$3,546 \$3,546		\$3,546 \$3,546	\$3,546		\$3,546 \$3,546						\$3,546 \$3,546	\$1
	\$35,464	1.00 1.00	10.00% 10.00%	0.10	\$3,546		\$3,546	\$3,546		\$3,546	\$3,546		\$3,546	\$3,546		\$3,546	\$1 \$1
HDM Worker		1.00	10.00% 10.00% 10.00%														\$1 \$1 \$12
HDM Worker Nutrition Director	\$35,464 \$35,464	1.00 1.00 1.00	10.00% 10.00% 10.00% 40.00%	0.10 0.10	\$3,546 \$3,546		\$3,546 \$3,546	\$3,546 \$3,546		\$3,546 \$3,546	\$3,546 \$3,546		\$3,546 \$3,546	\$3,546 \$3,546		\$3,546 \$3,546	\$1 \$12
HDM Worker Nutrition Director Nutrition Manager	\$35,464 \$35,464 \$94,522	1.00 1.00 1.00 1.00	10.00% 10.00% 10.00% 40.00% 10.00%	0.10 0.10 0.40	\$3,546 \$3,546 \$9,270		\$3,546 \$3,546 \$9,270	\$3,546 \$3,546 \$37,080		\$3,546 \$3,546 \$37,080	\$3,546 \$3,546 \$37,080		\$3,546 \$3,546 \$37,080	\$3,546 \$3,546 \$37,080		\$3,546 \$3,546 \$37,080	\$1 \$12 \$7
HDM Worker Nutrition Director Nutrition Manager HDM Worker	\$35,464 \$35,464 \$94,522 \$73,470	1.00 1.00 1.00 1.00 1.00	10.00% 10.00% 10.00% 40.00% 10.00% 1.00%	0.10 0.10 0.40 0.25	\$3,546 \$3,546 \$9,270 \$18,025		\$3,546 \$3,546 \$9,270 \$18,025	\$3,546 \$3,546 \$37,080 \$18,025		\$3,546 \$3,546 \$37,080 \$18,025	\$3,546 \$3,546 \$37,080 \$18,025		\$3,546 \$3,546 \$37,080 \$18,025	\$3,546 \$3,546 \$37,080 \$18,025		\$3,546 \$3,546 \$37,080 \$18,025	\$1 \$12 \$7 \$3
HDM Worker Nutrition Director Nutrition Manager HDM Worker Center Coordinator	\$35,464 \$35,464 \$94,522 \$73,470 \$35,464	1.00 1.00 1.00 1.00 1.00 0.25	10.00% 10.00% 40.00% 10.00% 10.00% 50.00%	0.10 0.10 0.40 0.25 0.25	\$3,546 \$3,546 \$9,270 \$18,025 \$8,866		\$3,546 \$3,546 \$9,270 \$18,025 \$8,866	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866	\$1 \$12 \$7 \$3 \$3 \$7
HDM Worker Nutrition Director Nutrition Manager HDM Worker Center Coordinator Meal Site Worker	\$35,464 \$35,464 \$94,522 \$73,470 \$35,464 \$39,520	1.00 1.00 1.00 1.00 1.00 0.25 1.00	10.00% 10.00% 10.00% 40.00% 10.00% 1.00% 50.00% 50.00%	0.10 0.10 0.40 0.25 0.25 0.50	\$3,546 \$3,546 \$9,270 \$18,025 \$8,866		\$3,546 \$3,546 \$9,270 \$18,025 \$8,866	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760	\$12 \$12 \$7 \$3 \$7 \$5
HDM Worker Nutrition Director Nutrition Manager HDM Worker Center Coordinator Meal Site Worker Meal Site Worker	\$35,464 \$35,464 \$94,522 \$73,470 \$35,464 \$39,520 \$35,464	1.00 1.00 1.00 1.00 1.00 0.25 1.00 1.00	10.00% 10.00% 40.00% 10.00% 10.00% 50.00% 50.00% 75.00%	0.10 0.10 0.40 0.25 0.25 0.50 0.50	\$3,546 \$3,546 \$9,270 \$18,025 \$8,866		\$3,546 \$3,546 \$9,270 \$18,025 \$8,866	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732	\$1 \$12 \$7 \$3 \$7 \$7 \$5 \$5 \$5
HDM Worker Nutrition Director Nutrition Manager HDM Worker Center Coordinator Meal Site Worker Meal Site Worker Meal Site Worker	\$35,464 \$35,464 \$94,522 \$73,470 \$35,464 \$39,520 \$35,464 \$35,464	1.00 1.00 1.00 1.00 0.25 1.00 1.00 0.75	10.00% 10.00% 40.00% 10.00% 10.00% 50.00% 50.00% 75.00% 50.00%	0.10 0.10 0.40 0.25 0.25 0.50 0.50 0.50	\$3,546 \$3,546 \$9,270 \$18,025 \$8,866		\$3,546 \$3,546 \$9,270 \$18,025 \$8,866	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949	\$1 \$12 \$7 \$3 \$3 \$5 \$5 \$5 \$5 \$5 \$5 \$3
HDM Worker Nutrition Director Nutrition Manager HDM Worker Center Coordinator Meal Site Worker Meal Site Worker Meal Site Worker Meal Site Worker	\$35,464 \$35,464 \$94,522 \$73,470 \$35,464 \$39,520 \$35,464 \$35,464 \$35,464	1.00 1.00 1.00 1.00 0.25 1.00 1.00 0.75 0.70	10.00% 10.00% 40.00% 10.00% 10.00% 50.00% 50.00% 50.00% 50.00% 50.00%	0.10 0.10 0.40 0.25 0.25 0.50 0.50 0.50 0.56 0.35	\$3,546 \$3,546 \$9,270 \$18,025 \$8,866		\$3,546 \$3,546 \$9,270 \$18,025 \$8,866	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412	\$1
HDM Worker Nutrition Director Nutrition Manager HDM Worker Center Coordinator Meal Site Worker Meal Site Worker Meal Site Worker Meal Site Worker Meal Site Worker	\$35,464 \$35,464 \$94,522 \$73,470 \$35,464 \$39,520 \$35,464 \$35,464 \$35,464 \$35,464	1.00 1.00 1.00 1.00 0.25 1.00 1.00 0.75 0.70 0.63	10.00% 10.00% 40.00% 10.00% 10.00% 50.00% 50.00% 50.00% 50.00% 50.00%	0.10 0.10 0.40 0.25 0.25 0.50 0.50 0.50 0.56 0.35 0.31	\$3,546 \$3,546 \$9,270 \$18,025 \$8,866		\$3,546 \$3,546 \$9,270 \$18,025 \$8,866	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083	\$1 \$12 \$7 \$3 \$7 \$5 \$5 \$5 \$5 \$3 \$3 \$3 \$3
HDM Worker HDM Worker Nutrition Director Nutrition Manager HDM Worker Center Coordinator Meal Site Worker Meal Site Worker Meal Site Worker Meal Site Worker Meal Site Worker Meal Site Worker Meal Site Worker	\$35,464 \$35,464 \$94,522 \$73,470 \$35,464 \$39,520 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464	1.00 1.00 1.00 1.00 0.25 1.00 1.00 0.75 0.70 0.63 0.63 0.50	10.00% 10.00% 40.00% 10.00% 10.00% 50.00% 50.00% 50.00% 50.00% 50.00% 50.00%	0.10 0.10 0.40 0.25 0.25 0.50 0.50 0.50 0.56 0.35 0.31 0.31 0.25	\$3,546 \$3,546 \$9,270 \$18,025 \$8,866		\$3,546 \$3,546 \$9,270 \$18,025 \$8,866	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$8,866		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$8,866	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$8,866		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$8,866	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$8,866		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$8,866	
HDM Worker Nutrition Director Nutrition Manager HDM Worker Center Coordinator Meal Site Worker Meal Site Worker Meal Site Worker Meal Site Worker Meal Site Worker	\$35,464 \$35,464 \$94,522 \$73,470 \$35,464 \$39,520 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464	1.00 1.00 1.00 1.00 0.25 1.00 1.00 0.75 0.70 0.63 0.63	10.00% 10.00% 40.00% 10.00% 1.00% 50.00% 50.00% 50.00% 50.00% 50.00% 50.00% 100.00%	0.10 0.10 0.40 0.25 0.25 0.50 0.50 0.50 0.56 0.35 0.31 0.31	\$3,546 \$3,546 \$9,270 \$18,025 \$8,866		\$3,546 \$3,546 \$9,270 \$18,025 \$8,866	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083	
HDM Worker         Nutrition Director         Nutrition Manager         HDM Worker         Center Coordinator         Meal Site Worker	\$35,464 \$35,464 \$94,522 \$73,470 \$35,464 \$39,520 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464	1.00 1.00 1.00 1.00 0.25 1.00 1.00 0.75 0.70 0.63 0.63 0.50 0.25	10.00% 10.00% 10.00% 40.00% 10.00% 50.00% 50.00% 50.00% 50.00% 50.00% 50.00% 50.00% 100.00% 50.00%	0.10 0.10 0.40 0.25 0.25 0.50 0.50 0.50 0.56 0.35 0.31 0.31 0.25 0.13	\$3,546 \$3,546 \$9,270 \$18,025 \$8,866		\$3,546 \$3,546 \$9,270 \$18,025 \$8,866	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$8,866 \$4,433		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$8,866 \$4,433	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$8,866 \$4,433		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$8,866 \$4,433	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$8,866 \$4,433		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$8,866 \$4,433	
HDM Worker         Nutrition Director         Nutrition Manager         HDM Worker         Center Coordinator         Meal Site Worker         Meal Site Worker	\$35,464 \$35,464 \$94,522 \$73,470 \$35,464 \$39,520 \$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	1.00 1.00 1.00 1.00 0.25 1.00 0.75 0.70 0.63 0.63 0.50 0.25 1.00 0.25 1.00	10.00% 10.00% 10.00% 40.00% 10.00% 50.00% 50.00% 50.00% 50.00% 50.00% 50.00% 50.00% 100.00% 50.00%	0.10 0.10 0.40 0.25 0.25 0.50 0.50 0.56 0.35 0.31 0.25 0.13 0.50 	\$3,546 \$3,546 \$9,270 \$18,025 \$8,866 \$19,760 		\$3,546 \$3,546 \$9,270 \$18,025 \$8,866 \$19,760 	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$8,866 \$4,433 \$14,650 \$213,091 \$213,091		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$4,433 \$14,650 \$213,091	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$8,866 \$4,433 \$14,650		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$4,433 \$14,650	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$4,433 \$14,650 \$213,091 \$213,091		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$11,083 \$14,650 \$4,433 \$14,650	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
HDM Worker Nutrition Director Nutrition Manager HDM Worker Center Coordinator Meal Site Worker Detals inge Benefits Rate mployee Fringe Benefits Detal Non DAS Salaries and	\$35,464 \$35,464 \$94,522 \$73,470 \$35,464 \$39,520 \$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	1.00 1.00 1.00 1.00 0.25 1.00 0.75 0.70 0.63 0.63 0.50 0.25 1.00 0.25 1.00	10.00% 10.00% 10.00% 40.00% 10.00% 50.00% 50.00% 50.00% 50.00% 50.00% 50.00% 50.00% 100.00% 50.00%	0.10 0.10 0.40 0.25 0.25 0.50 0.50 0.56 0.35 0.31 0.25 0.13 0.50 	\$3,546 \$3,546 \$9,270 \$18,025 \$8,866 \$19,760 		\$3,546 \$3,546 \$9,270 \$18,025 \$8,866 \$19,760	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$8,866 \$4,433 \$14,650 \$213,091 \$213,091 \$70,320		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$8,866 \$4,433 \$14,650 \$213,091 \$213,091 \$70,320	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$8,866 \$4,433 \$14,650 \$71,320		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$8,866 \$4,433 \$14,650 \$14,650 \$213,091 \$213,091 \$70,320	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$11,083 \$14,650 \$213,091 \$213,091 \$70,320		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$11,083 \$14,650 \$213,091 \$213,091 \$70,320	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
HDM Worker         Nutrition Director         Nutrition Manager         HDM Worker         Center Coordinator         Meal Site Worker         Meal Site Worker	\$35,464 \$35,464 \$94,522 \$73,470 \$35,464 \$39,520 \$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	1.00 1.00 1.00 1.00 0.25 1.00 0.75 0.70 0.63 0.63 0.50 0.25 1.00 0.25 1.00	10.00% 10.00% 10.00% 40.00% 10.00% 50.00% 50.00% 50.00% 50.00% 50.00% 50.00% 50.00% 100.00% 50.00%	0.10 0.10 0.40 0.25 0.25 0.50 0.50 0.56 0.35 0.31 0.25 0.13 0.50 	\$3,546 \$3,546 \$9,270 \$18,025 \$8,866 \$19,760 		\$3,546 \$3,546 \$9,270 \$18,025 \$8,866 \$19,760 	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$8,866 \$4,433 \$14,650 \$213,091 \$213,091		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$4,433 \$14,650 \$213,091	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$8,866 \$4,433 \$14,650		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$4,433 \$14,650	\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$4,433 \$14,650 \$213,091 \$213,091		\$3,546 \$3,546 \$37,080 \$18,025 \$8,866 \$19,760 \$17,732 \$19,949 \$12,412 \$11,083 \$11,083 \$11,083 \$11,083 \$14,650 \$4,433 \$14,650	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$



Program: Congregate meals for (x)older adults or()a (Same as Line 11 on HSA #1)	dults with disabilities											D	Appendix B1, Page ocument Date: 3/24/202
	Budget	Modification	Revised Budget	Budget		<b>Expense Detail</b> Revised Budget		Modification	Revised Budget	Budget	Modification	Revised Budget	Total
Annual "Manla Origination	FY 21/22	FY 21/22	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	FY 21/25
Annual # Meals Contracted	340,000	52,290	392,290	254,834		254,834	254,834		254,834	254,834		254,834	1,156,792
AS Operating Expenses													
xpenditure Category	¢22.04	r	¢22.045		¢10.000	¢10.000		¢40.000	¢10.000		¢10.000	<u> </u>	¢c2.04
Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage)	<u>\$32,04</u> \$1,74		\$32,045 \$3,077	\$1,746	\$10,000	\$10,000 \$1,746	\$1,746	\$10,000	\$10,000 \$1,746	\$1,746	\$10,000	) \$10,000 \$1,746	\$62,04 \$8,31
Office Supplies, Postage	\$2,50		\$2,500		\$2,725	\$2,725		\$2,725			\$2,725		\$10,67
Building Maintenance Supplies and Repair	\$13,00	0	\$13,000		\$13,000	\$13,000		\$13,000	\$13,000		\$13,000	\$13,000	\$52,00
Printing and Reproduction Insurance	\$10,00	0	\$10,000		\$10,000	\$10,000		\$10,000	\$10,000		\$10,000	) \$10,000	\$40,00
Staff Training	\$10,00	0	\$10,000		\$10,000	\$10,000		\$10,000	\$10,000		\$10,000	\$10,000	\$40,00
Staff Travel-(Local & Out of Town)													
Rental of Equipment													
ood Cost													
Raw Food per meal \$0.12	\$40,80	0 \$6,275	\$47,075	\$30,580	)	\$30,580	\$30,580		\$30,580	\$30,580	)	\$30,580	\$138,81
Cong Food Svc Suppliesper meal\$0.08	\$27,17			\$12,742	•	\$19,748	\$12,742	\$7,006	· · · · · · · · · · · · · · · · · · ·	\$12,742		· · · · · · · · · · · · · · · · · · ·	\$90,62
Catered Meals per meal \$4.86	\$1,530,00	0 \$376,529	\$1,906,529	\$1,146,753	3	\$1,146,753	\$1,146,753		\$1,146,753	\$1,146,753	3	\$1,146,753	\$5,346,78
<u>onsultant</u> Consultant A													
<u>Dther</u>													
Vehicle Expenses	\$3,00	0	\$3,000		\$2,500	\$2,500		\$2,500	\$2,500		\$2,500	\$2,500	\$10,50
Ion 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         Cood Cost         Raw Food       per meal         \$0.12         Cong Food Svc Supplies       per meal         \$0.14	\$53,70 \$45,00 \$2,50 \$20,00 \$1,00 \$10,00 \$50 \$2,00 \$4,00 \$4,00 \$10,20 \$170,00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$86,304	\$85,980 \$65,000 \$2,500 \$22,000 \$500 \$20,000 \$500 \$20,000 \$4,000 \$4,000 \$30,580 \$7,645 \$127,417	) (\$20,000) ) ) (\$10,000) ) ) (\$10,000) ) ) ) ) )	\$75,980 \$45,000 \$2,500 \$12,000 \$500 \$10,000 \$500 \$2,000 \$2,000 \$4,000 \$4,000 \$30,580 \$7,645 \$127,417	\$85,980 \$65,000 \$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000 \$4,000 \$4,000 \$30,580 \$7,645 \$127,417	(\$10,000 (\$20,000 (\$10,000 (\$10,000	) \$45,000 \$2,500 ) \$12,000 \$500	\$85,980 \$65,000 \$2,500 \$22,000 \$20,000 \$20,000 \$20,000 \$20,000 \$4,000 \$4,000 \$30,580 \$7,645 \$127,417	) (\$20,000 ) ) (\$10,000 ) ) (\$10,000 ) ) )	)       \$45,000         \$2,500         ))       \$12,000         \$500	\$281,6 \$180,0 \$10,0 \$56,0 \$2,5 \$40,0 \$2,0 \$8,0 \$16,0 \$1138,8 \$109,2 \$437,1
onsultant Consultant A ther													
Recruitment Expense Taxes & Licenses	\$2,00 \$1,00		\$2,000 \$1,000	\$2,000 \$600		\$2,000 \$600	\$2,000 \$600		\$2,000 \$600	\$2,000 \$600		\$2,000 \$600	\$8,00
Office Furniture	\$1,00 \$1,50		\$1,000 \$1,500	\$600	,	\$0U0¢	\$600		20U0¢	\$0U	J	\$600	\$2,80 \$1,50
Membership & Dues	\$50		\$500	\$200	)	\$200	\$200		\$200	\$200	)	\$200	\$1,10
Vehicle Expenses	\$8,00	0	\$8,000	\$5,000	) (\$2,500)	\$2,500	\$5,000	(\$2,500	) \$2,500	\$5,000	) (\$2,500	) \$2,500	\$15,50
otal Non DAS Operating Expenses	\$372,70	0 (\$32,700	\$340,000	\$375,922	(\$52,500)	\$323,422	\$375,922	(\$52,500	) \$323,422	\$375,922	2 (\$52,500	) \$323,422	\$1,310,2
otal DAS and Non DAS Operating Expenses	\$2,032,96	4 \$355,645	\$2,388,609	\$1,567,743	(\$7,269)	\$1,560,474	\$1,567,743	(\$7,269	) \$1,560,474	\$1,567,743	8 (\$7,269	) \$1,560,474	\$7,070,0
SA #3													10/25/20

3



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

Appendix B1, Page 4 Document Date: 3/24/2022

#### **Capital & Subcontractor Expenditure Detail**

DAS Capital Expenditure	Budget	Budget	Budget	Budget	Total
Equipment (Qty)	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25
Desktops 2 x 50%	\$2,400				\$2,400
Monitors 2 x 50%	\$600				\$600
Laptops 3 x 60%	\$6,000				\$6,000
Heated Cabinet (Warmer) 3 x 33%	\$4,000				\$4,000
Utility Carts 6 x 80%	\$2,400				\$2,400
Filing Cabinet (steel) 4 x 67&	\$2,800				\$2,800
Reception/Office Desk 1 x 25%	\$1,500				\$1,500
Total Equipment Cost	\$19,700				\$19,700
Remodeling	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25
Replace Carpet and lightings	\$20,000				\$20,000
					. ,
Total Remodeling Cost	\$20,000				\$20,000
Subcontractor	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25
		1 1 22/20	1120/21	112020	1121/20
Total Subcontractor Cost					
Total Subcontractor Cost					
Total DAS Capital & Subcontractor Expenditure	\$39,700				\$39,700
Non DAS Capital Expenditure Equipment (Qty)	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25
Total Equipment Cost					
Remodeling	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25
Total Remodeling Cost					
Subcontractor	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25
Total Subcontractor Cost					
Total Non DAS Capital & Subcontractor Expenditure					
Total DAS and Non DAS Capital & Subcontractor					•
Expenditure	\$39,700				\$39,700
HSA #4					10/25/2010

DAS NCQA Expenditure

Nutrition education

In-service training

Congregate site monitoring

Nutrition counseling (optional)

Menu planning and nutrition analysis

Kitchen and food service monitoring

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

#### NCQA Expenditure Detail Budget Budget Budget Total Budget FY 21/22 FY 22/23 FY 23/24 FY 24/25 FY 21/25 Unit price Unit \$1,456 \$1,456 \$728.02 /set 2.00 \$1,456 \$1,456 \$5,824 4.00 \$2,494 \$2,494 \$9,976 \$623.48 \$2,494 \$2,494 \$50,448 \$286.64 44.00 \$12,612 \$12,612 \$12,612 \$12,612 \$17,748 \$100.85 44.00 \$4,437 \$4,437 \$4,437 \$4,437 /hour

\$1,344

\$1,344

Total DAS NCQA Expenditure			\$22,343	\$22,343	\$22,343	\$22,343	\$89,372
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	/set	2.00					
Kitchen and food service monitoring		4.00					
Congregate site monitoring		44.00					
Nutrition education		44.00					
Nutrition counseling (optional)	/hour						
In-service training	/training	12.00					
Total Non DAS NCQA Expenditure							
		-					
Total DAS and Non DAS NCQA Expenditure			\$22,343	\$22,343	\$22,343	\$22,343	\$89,372
HSA #4							10/25/201

12.00

\$1,344

\$112.00 /training

#### Appendix B1, Page 5 Document Date: 3/24/2022

\$5,376

\$1,344

#### Appendix A1– Services to be Provided Self Help for the Elderly Home-Delivered Nutrition Services for Older Adults

#### July 1, 2021 - June 30, 2025 Modification #1: April 6, 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	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) or 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 edibility, 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	Informing recipients of congregate and home-delivered meals about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. (CCR Title 22 Sec. 7630 & 7638.11)
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.
ОСМ	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</i> , <i>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 Population

The target population is older adults living in the City and County of San Francisco who are homebound due to illness or disability, or are otherwise isolated, lack a support network, and have no safe, healthy alternative for meals. Services shall be designed to engage one or more of the following target populations, which have been identified as demonstrating the greatest economic and social need:

- 1. Persons with low income
- 2. Persons who are socially isolated
- 3. Persons with limited English-speaking proficiency
- 4. Persons from communities of color
- 5. Persons who identify as LGBTQ+
- 6. 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

- 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 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 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 set of nutrition education material given to each consumer.
  - 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 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.
- 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	494	276	276	276
Revised UDC	980	647	647	647
Number of Meals	146,000	111,361	111,361	111,361
Modification	70,361	36,818	36,818	36,818
Revised Number of Meals	216,361	148,179	148,179	148,179

#### 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 5<sup>th</sup> working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15<sup>th</sup> 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 15<sup>th</sup> 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:

Designa	Designated Community Focal Points						
Name	Address	Phone					
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805					
Bayview Senior Connections	5600 3rd St, San Francisco, 94124	415-647-5353					
OMI Senior Center (CCCYO)	65 Beverly St, San Francisco, 94132	415-335-5558					
Richmond Senior Center (GGSS)	6221 Geary Blvd, San Francisco, 94121	415-404-2938					
30th Street Senior Center (On Lok)	225 30th St, San Francisco, 94131	415-550-2221					
Openhouse	1800 Market St, San Francisco, 94102	415-347-8509					
SF Senior Center (SFSC)	481 O'Farrell St, San Francisco, 94102	415-202-2983					
Aquatic Park Senior Center (SFSC)	890 Beach St, San Francisco, 94109	415-202-2983					
South Sunset Senior Center (SHE)	2601 40th Ave , San Francisco, 94116	415-566-2845					
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585					
Geen Mun Activity Center (SHE)	777 Stockton St, San Francisco, 94108	415-438-9804					
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990					
DAS Benefits and Resources Hub	2 Gough St, San Francisco, 94103	415-355-6700					

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

Tiffany Kearney, RD Lead Nutritionist DAS OCP Tiffany.Kearney@sfgov.org

and

Tahir Shaikh Contract Manager HSA OCM 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.

													pendix B-1, Page 1 nt Date: 3/24/2022	
				HUMAN S		ENCY BUDGET ROGRAM	SUMMARY							
Name														
	lification _X													
Program: Home-delivered meals for (X) older		n disabilities or ( )	emergency											
Budget Reference Page No.(s)	Budget	Modification			lodification			lodification	REV BUDGET		lodificaition	REV BUDGET	Total	5
Program Term Annual # Meals Contracted	FY 21/22 146,000	FY 21/22 70,361	FY 21/22 216,361	FY 22/23 111,361	Adjustment 36,818	FY 22/23 148,179	FY 23/24 111,361	Adjustment 36,818	FY 23/24 148,179	FY 24/25 111,361	Adjustment 36,818	FY 24/25 148,179	FY 21/25	cost/mea
DAS Expenditures	146,000	70,361	216,361	111,301	30,818	148,179	111,301	30,818	148,179	111,301	30,818	148,179	660,898	
Salaries & Benefits	\$550,084	\$33,101	\$583,185	\$419,526	\$59,129	\$478,655	\$419,526	\$59,129	\$478,655	\$419,526	\$59,129	\$478,655	\$2,019,150	\$
Operating Expenses	\$487,844	\$561,066	\$1,048,910	\$372,150	\$286,723	\$658,873	\$372,150	\$286,723	\$658,873	\$372,150	\$286,723	\$658,873	\$3,025,529	\$
Subtotal	\$1,037,928	\$594,167	\$1,632,095	\$791,676	\$345,852	\$1,137,528	\$791,676	\$345,852	\$1,137,528	\$791,676	\$345,852	\$1,137,528	\$5,044,679	\$
Indirect Percentage (%)	10.00%	10.00%	<b>.</b>	10.00%	<b><b>••••••••••••</b></b>	<b>0</b> 440 750	10.00%	<b>.</b>	<b>0</b> 440 <b>7</b> 50	10.00%	<b></b>	<b>\$110 750</b>	10.00%	<i>.</i>
Indirect Cost Capital/Subcontractor Expenditures	\$103,792 \$100,000	\$59,417 \$199,656	\$163,209 \$299,656	\$79,167	\$34,585 \$174,300	\$113,752 \$174,300	\$79,167	\$34,585	\$113,752	\$79,167	\$34,585	\$113,752	\$504,465 \$473,956	\$
NCQA Expenditures	\$100,000	\$199,838	\$299,000	\$143,329	φ174,300	\$174,300	\$143,329		\$143,329	\$143,329		\$143,329	\$676,164	۲ ۲۹
	\$110,0 <u>2</u> 0	<i><i><i></i></i></i>	Ψ_ 10,111	<b></b>		\$110,020	¢110,020		<b></b>	\$110,020		\$110,0 <u>2</u> 0	<i><b>Q</b>(10),101</i>	¥
Total DAS Expenditures	\$1,385,049	\$956,088	\$2,341,137	\$1,014,172	\$554,737	\$1,568,909	\$1,014,172	\$380,437	\$1,394,609	\$1,014,172	\$380,437	\$1,394,609	\$6,699,264	\$1
Non DAS Expenditures														
Salaries & Benefits	\$77,058	\$200,661	\$277,719	\$124,225	\$190,807	\$315,032	\$124,225	\$190,807	\$315,032	\$124,225	\$190,807	\$315,032	\$1,222,815	\$
Operating Expenses	\$343,471	(\$85,959)	\$257,512	\$274,193	\$15,448	\$289,641	\$274,193	\$37,675	\$311,868	\$274,193	\$61,383		\$1,194,597	\$
Capital/Subcontractor Expenditures														
NCQA Expenditures														
Total Nan DAS Evinanditures	¢400 500	¢444 700	AFOF OOA	f200_440	4000 0FF	¢004.070	¢200.440	¢000 400	¢	¢200.440	¢050 400	<b>6050 000</b>	¢0 447 440	
Total Non DAS Expenditures	\$420,529	\$114,702	\$535,231	\$398,418	\$206,255	\$604,673	\$398,418	\$228,482	\$626,900	\$398,418	\$252,190	\$650,608	\$2,417,412	\$
TOTAL DAS AND NON DAS EXPEDITURES	¢4 005 570	\$1,070,790	\$2,876,368	\$1,412,590	\$760,992	\$2,173,582	\$1,412,590	\$608,919	\$2,021,509	\$1,412,590	\$632,627	\$2,045,217	\$9,116,676	\$1
TOTAL DAS AND NON DAS EXPEDITORES	\$1,805,578	\$1,070,790	\$2,676,366	\$1,412,590	\$760,992	\$2,173,362	\$1,412,590	\$000,919	\$2,021,309	\$1,412,590	\$032,021	əz,045,217	\$9,110,070	ı چ
DAS Revenues														
Meals- General Fund	\$1,141,720		\$1,141,720	\$870,843		\$870,843	\$870,843		\$870,843	\$870,843		\$870,843	\$3,754,249	\$
Meals- State Fund Meals- Federal Fund														
OTO	\$100,000		\$100,000										\$100,000	\$
CODB 21/22	÷ : : : ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ;	\$61,994	\$61,994		\$61,994	\$61,994		\$61,994	\$61,994		\$61,994	\$61,994	\$247,976	¥
MCO 21/22		\$7,697	\$7,697		\$7,697	\$7,697		\$7,697	\$7,697		\$7,697	\$7,697	\$30,788	
Dignity Fund & Allocation Plan 21/22		\$252,000	\$252,000		\$252,000	\$252,000		\$252,000	\$252,000		\$252,000	\$252,000	\$1,008,000	\$
OTO Meals FY 21/22		\$331,893	\$331,893		<i></i>	<b>•</b> • <b>-</b> • • • • • • • • • • • • • • • • • • •							\$331,893	
OTO 3/17/22 Additional Meals FY22/23-FY24-25		\$199,656	\$199,656		\$174,300 \$58,746	\$174,300 \$58,746		\$58,746	\$58,746		\$58,746	\$58,746	\$373,956 \$176,238	
Additional Meals F122/23-F124-23					<del>д</del> ЭО,740	<del>په</del> ۵۵,740		φ <u></u> σο,740	\$30,740		φ <u></u> 30,740	<del>φ</del> 30,740	\$170,230	
NCQA Fund	\$143,329	\$102,848	\$246,177	\$143,329		\$143,329	\$143,329		\$143,329	\$143,329		\$143,329	\$676,164	\$
Total DAS Revenue	\$1,385,049	\$956,088	\$2,341,137	\$1,014,172	\$554,737	\$1,568,909	\$1,014,172	\$380,437	\$1,394,609	\$1,014,172	\$380,437	\$1,394,609	\$6,699,264	\$1
PER MEAL COST, DAS PER MEAL COST (with NCQA), DAS	\$7.82	\$9.29 \$13.59	\$8.30 \$10.82	\$7.82 \$9.11	\$10.33 \$15.07	\$8.44 \$10.59	\$7.82 \$9.11	\$10.33 \$10.33	\$8.44 \$9.41	\$7.82 \$9.11	\$10.33 \$10.33	\$8.44 \$9.41	\$8.96 \$10.14	
PER MEAL COST (WIIN NCQA), DAS	\$9.49	\$13.59	\$10.82	\$9.11	φ15.07	\$10.59	\$9.11	φ10.33	\$9.41	\$9.11	\$10.33	<del>په 9</del> 9.41	\$10.14	
Non DAS Revenues														
Project Income	\$146,000	(\$110,728)	\$35,272	\$113,361	(\$85,017)	\$28,344	\$113,361	(\$85,017)	\$28,344	\$113,361	(\$85,017)	\$28,344	\$120,304	\$
Agency Cash- Fundraising	\$274,529	\$225,430	\$499,959	\$285,057	\$291,272	\$576,329	\$285,057	\$313,499	\$598,556	\$285,057	\$337,207	\$622,264	\$2,297,107	\$
Agency In-kind Volunteer														
NCQA Revenue														
Total Non DAS Revenue	\$420,529	\$114,702	\$535,231	\$398,418 \$4	\$206,255 \$6	\$604,673 \$4	\$398,418 \$4	\$228,482	\$626,900 \$4	\$398,418 ¢4	\$252,190 \$7	· · · · ·	\$2,417,412 \$4	\$
PER MEAL COST, Non DAS PER MEAL COST (with NCQA), Non DAS	\$3	\$2 \$2	\$2 \$2	\$4 \$4	\$6 \$6	\$4 \$4	\$4 \$4	\$6 \$6	\$4 \$4	\$4 \$4	<u>\$7</u> \$7	\$4 \$4	\$4 \$4	
		ψε	ΨΖ	ψ <sup>-</sup>	ψ0	т <del>ү</del>	т <del>ү</del>	ψυ	т¥	τΨ 	ψ1	ΨΤ	τΨ 	
TOTAL DAS AND NON DAS REVENUE	\$1,805,578	\$1,070,790	\$2,876,368	\$1,412,590	\$760,992	\$2,173,582	\$1,412,590	\$608,919	\$2,021,509	\$1,412,590	\$632,627	\$2,045,217	\$9,116,676	\$1
PER MEAL COST, Total	\$11		. ,	\$11		. , ,	\$11		. ,.=-,	\$11			\$13	Ţ,
PER MEAL COST (with NCQA), Total	\$12			\$13			\$13			\$13			\$14	
Full Time Equivalent (FTE)	47.50	)		47.50			47.50			47.50			190.00	
Prepared by: Leny Nair							<b>.</b>						Date: 3/24/2022	
HSA-CO Review Signature:		-												
														1
HSA #1													10/25/2016	

# App B-1 (Budget- Home-delivered meals)



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

## Salaries & Benefits Detail

TirPosition TitlefrNutrition DirectorfrContracts ManagerfrCommunity Outreach WorkerfrHDM CoordinatorfrHDM SupervisorfrNutrition ManagerfrTransportation DispatcherfrHDM DriverfrHDM WorkerfrHDM Workerfr <th>\$97,182 \$59,987 \$45,760 \$49,920 \$39,520 \$72,100 \$47,840 \$39,520 \$45,032 \$38,480 \$38,480 \$38,480 \$38,480 \$38,480 \$36,400 \$36,400</th> <th>Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00</th> <th>% FTE funded by HSA (Max 100%) 10.00% 5.00% 20.00% 65.00% 65.00% 25.00% 36.00% 75.00% 100.00%</th> <th>Adjusted FTE 0.10 0.05 0.20 0.05 0.65 0.25 0.36 0.75</th> <th>Budgeted Salary \$4,635 \$2,999 \$9,152 \$2,496 \$13,832 \$7,210</th> <th>Modifcation \$5,483</th> <th>Revised Budgeted Salary \$10,118 \$2,999 \$9,152</th> <th>Budgeted Salary \$4,635 \$2,999</th> <th>Modification \$5,483</th> <th>Revised Budgeted Salary \$10,118</th> <th>Budgeted Salary \$4,635</th> <th>Modification \$5,483</th> <th>Revised Budgeted Salary \$10,118</th> <th>Budgeted Salary \$4,635</th> <th>Modification \$5,483</th> <th>Revised Budgeted Salary \$10,118</th> <th>Total \$40,472</th>	\$97,182 \$59,987 \$45,760 \$49,920 \$39,520 \$72,100 \$47,840 \$39,520 \$45,032 \$38,480 \$38,480 \$38,480 \$38,480 \$38,480 \$36,400 \$36,400	Total FTE 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%) 10.00% 5.00% 20.00% 65.00% 65.00% 25.00% 36.00% 75.00% 100.00%	Adjusted FTE 0.10 0.05 0.20 0.05 0.65 0.25 0.36 0.75	Budgeted Salary \$4,635 \$2,999 \$9,152 \$2,496 \$13,832 \$7,210	Modifcation \$5,483	Revised Budgeted Salary \$10,118 \$2,999 \$9,152	Budgeted Salary \$4,635 \$2,999	Modification \$5,483	Revised Budgeted Salary \$10,118	Budgeted Salary \$4,635	Modification \$5,483	Revised Budgeted Salary \$10,118	Budgeted Salary \$4,635	Modification \$5,483	Revised Budgeted Salary \$10,118	Total \$40,472
Position Title1Nutrition DirectorContracts ManagerCommunity Outreach WorkerHDM CoordinatorHDM SupervisorNutrition ManagerTransportation DispatcherHDM DriverHDM WorkerHDM	for FTE \$97,182 \$59,987 \$45,760 \$49,920 \$39,520 \$72,100 \$47,840 \$39,520 \$45,032 \$38,480 \$38,480 \$38,480 \$38,480 \$38,480 \$36,400 \$36,400	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	(Max 100%) 10.00% 5.00% 20.00% 5.00% 65.00% 25.00% 36.00% 75.00% 100.00%	FTE 0.10 0.05 0.20 0.05 0.65 0.25 0.36	\$4,635 \$2,999 \$9,152 \$2,496 \$13,832	Modifcation	Salary \$10,118 \$2,999	Budgeted Salary \$4,635	Modification	Salary	Budgeted Salary	Modification	Salary \$10,118	j j	Modification	Salary \$10,118	
Contracts ManagerCommunity Outreach WorkerHDM CoordinatorHDM SupervisorNutrition ManagerTransportation DispatcherHDM DriverHDM WorkerHDM WorkerHDM WorkerHDM WorkerHDM Worker	\$59,987 \$45,760 \$49,920 \$39,520 \$72,100 \$47,840 \$39,520 \$45,032 \$38,480 \$38,480 \$38,480 \$38,480 \$36,400 \$36,400	$     \begin{array}{r}       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       $	5.00% 20.00% 5.00% 65.00% 25.00% 36.00% 75.00% 100.00%	0.05 0.20 0.05 0.65 0.25 0.36	\$2,999 \$9,152 \$2,496 \$13,832	\$5,483	\$2,999		\$5,483	\$10,118	\$4,635	\$5,483		\$4,635	\$5,483		\$40,472
Community Outreach WorkerHDM CoordinatorHDM SupervisorNutrition ManagerTransportation DispatcherHDM DriverHDM WorkerHDM WorkerHDM WorkerHDM Worker	\$45,760 \$49,920 \$39,520 \$72,100 \$47,840 \$39,520 \$45,032 \$38,480 \$38,480 \$38,480 \$38,480 \$36,400 \$36,400	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	20.00% 5.00% 65.00% 25.00% 36.00% 75.00% 100.00%	0.20 0.05 0.65 0.25 0.36	\$9,152 \$2,496 \$13,832		. ,	\$2.999								-	
HDM CoordinatorHDM SupervisorNutrition ManagerTransportation DispatcherHDM DriverHDM WorkerHDM WorkerHDM WorkerHDM WorkerHDM Worker	\$49,920 \$39,520 \$72,100 \$47,840 \$39,520 \$45,032 \$38,480 \$38,480 \$38,480 \$36,400 \$36,400 \$36,400	$     \begin{array}{r}       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       1.00 \\       $	5.00% 65.00% 25.00% 36.00% 75.00% 100.00%	0.05 0.65 0.25 0.36	\$2,496 \$13,832		\$0 152	. ,		\$2,999	\$2,999		\$2,999	\$2,999		\$2,999	\$11,996
HDM SupervisorNutrition ManagerTransportation DispatcherHDM DriverHDM WorkerHDM WorkerHDM WorkerHDM WorkerHDM Worker	\$39,520 \$72,100 \$47,840 \$39,520 \$45,032 \$38,480 \$38,480 \$38,480 \$38,480 \$36,400 \$36,400 \$36,400	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	65.00% 25.00% 36.00% 75.00% 100.00%	0.65 0.25 0.36	\$13,832			\$9,152		\$9,152	\$9,152		\$9,152	\$9,152		\$9,152	\$36,608
Nutrition ManagerTransportation DispatcherHDM DriverHDM WorkerHDM WorkerHDM WorkerHDM WorkerHDM Worker	\$72,100 \$47,840 \$39,520 \$45,032 \$38,480 \$38,480 \$38,480 \$36,400 \$36,400 \$38,400	1.00 1.00 1.00 1.00 1.00 1.00 1.00	25.00% 36.00% 75.00% 100.00%	0.25 0.36		\$11,700	\$2,496 \$25,532	\$2,496 \$13,832	\$11,700	\$2,496 \$25,532	\$2,496 \$13,832	\$11,700	\$2,496 \$25,532	\$2,496 \$13,832	\$11,700	\$2,496 \$25,532	\$9,984 \$102,128
Transportation DispatcherHDM DriverHDM WorkerHDM WorkerHDM WorkerHDM WorkerHDM Worker	\$47,840 \$39,520 \$45,032 \$38,480 \$38,480 \$38,480 \$36,400 \$36,400 \$36,400	1.00 1.00 1.00 1.00 1.00 1.00	36.00% 75.00% 100.00%	0.36	JU 2 10	\$10,918	\$25,552	\$7,210	\$10,918	\$25,552	\$7,210	\$10,918	\$25,552	\$7,210	\$10,918	\$18,128	\$72,512
HDM DriverHDM DriverHDM DriverHDM DriverHDM DriverHDM DriverHDM DriverHDM DriverHDM WorkerHDM WorkerHDM WorkerHDM WorkerHDM Worker	\$45,032 \$38,480 \$38,480 \$38,480 \$36,400 \$36,400 \$36,400	1.00 1.00 1.00 1.00	100.00%	0.75	\$12,438	\$5,000	\$17,438	\$12,438	\$5,000	\$17,438	\$12,438	\$5,000	\$17,438	\$12,438	\$5,000	\$17,438	\$69,752
HDM DriverHDM DriverHDM DriverHDM DriverHDM DriverHDM DriverHDM WorkerHDM WorkerHDM WorkerHDM WorkerHDM Worker	\$38,480 \$38,480 \$38,480 \$36,400 \$36,400 \$38,400	1.00 1.00 1.00		0.75	\$29,640		\$29,640	\$29,640		\$29,640	\$29,640		\$29,640	\$29,640		\$29,640	\$118,560
HDM DriverHDM DriverHDM DriverHDM DriverHDM DriverHDM WorkerHDM WorkerHDM WorkerHDM WorkerHDM Worker	\$38,480 \$38,480 \$36,400 \$36,400 \$38,400	1.00 1.00	400 000	1.00	\$45,032		\$45,032	\$45,032		\$45,032	\$45,032		\$45,032	\$45,032		\$45,032	\$180,128
HDM DriverHDM DriverHDM DriverHDM DriverHDM WorkerHDM WorkerHDM WorkerHDM WorkerHDM Worker	\$38,480 \$36,400 \$36,400 \$38,400	1.00	100.00%	1.00	\$38,480		\$38,480	\$38,480		\$38,480	\$38,480		\$38,480	\$38,480		\$38,480	\$153,920
HDM DriverHDM DriverHDM DriverHDM WorkerHDM WorkerHDM WorkerHDM WorkerHDM Worker	\$36,400 \$36,400 \$38,400		50.00% 50.00%	0.50 0.50	\$19,240 \$19,240		\$19,240 \$19,240	\$19,240 \$19,240		\$19,240 \$19,240	\$19,240 \$19,240		\$19,240 \$19,240	\$19,240 \$19,240		\$19,240 \$19,240	\$76,960 \$76,960
HDM DriverHDM DriverHDM WorkerHDM WorkerHDM WorkerHDM WorkerHDM Worker	\$36,400 \$38,400	1.00	50.00%	0.50	\$19,240		\$19,240	\$19,240		\$19,240	\$19,240		\$19,240	\$19,240		\$19,240	\$72,800
HDM Worker HDM Worker HDM Worker HDM Worker		1.00	50.00%	0.50	\$18,200		\$18,200	\$18,200		\$18,200	\$18,200		\$18,200	\$18,200		\$18,200	\$72,800
HDM Worker HDM Worker HDM Worker	<b>ФОЕ 101</b>	1.00	50.00%	0.50	\$19,200		\$19,200	\$19,200		\$19,200	\$19,200		\$19,200	\$19,200		\$19,200	\$76,800
HDM Worker HDM Worker	\$35,464	1.00	50.00%	0.50	\$17,732		\$17,732	\$17,732		\$17,732	\$17,732		\$17,732	\$17,732		\$17,732	\$70,928
HDM Worker	\$35,464	1.00	50.00%	0.50	\$17,732		\$17,732	\$17,732		\$17,732	\$17,732		\$17,732	\$17,732		\$17,732	\$70,928
	\$35,464	1.00	50.00%	0.50	\$17,732		\$17,732	\$8,155		\$8,155	\$8,155		\$8,155	\$8,155		\$8,155	\$42,197
HDM Worker	\$35,464 \$35,464	1.00 1.00	50.00% 50.00%	0.50 0.50	\$17,732 \$17,732		\$17,732 \$17,732										\$17,732 \$17,732
HDM Worker	\$35,464	1.00	50.00%	0.50	\$17,732		\$17,732										\$17,732
HDM Worker	\$35,464	1.00	50.00%	0.50	\$17,732		\$17,732										\$17,732
HDM Worker	\$35,464	1.00	50.00%	0.50	\$17,732		\$17,732										\$17,732
HDM Worker	\$35,464	1.00	34.00%		\$12,058		\$12,058	\$12,058		\$12,058	\$12,058		\$12,058	\$12,058		\$12,058	\$48,232
HDM Driver	\$36,400	0.75	100.00%	0.75					\$26,028	\$26,028		\$26,028	\$26,028		\$26,028	\$26,028	\$78,084
Totals \$1	\$1,079,077	24.75	1225.00%	12.00	\$413,908	\$33,101	\$447,009	\$315,671	\$59,129	\$374,800	\$315,671	\$59,129	\$374,800	\$315,671	\$59,129	\$374,800	\$1,571,409
Fringe Benefits Rate Employee Fringe Benefits	30.00% \$323,723				\$136,176		30% \$136,176	\$103,855		28% \$103,855	\$103,855		28% \$103,855	\$103,855		28% \$103,855	\$447,741
Total DAS Salaries and Benefits \$1	\$1,402,800				\$550,084	\$33,101	\$583,185	\$419,526	\$59,129	\$478,655	\$419,526	\$59,129	\$478,655	\$419,526	\$59,129	\$478,655	\$2,019,150
Non DAS Salaries & Benefits	Agency	Totals	HSA Pro	ogram	FY 21/22	FY 21/22	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	FY 21/25
	Annual Full		% FTE funded by	A. K. J. J.													
	ime Salary for FTE	Total FTE	HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Adjustment	Revised Budgeted Salary	Budgeted Salary	Adjustment	Revised Budgeted Salary	Budgeted Salary	Adjustment	Revised Budgeted Salary	Budgeted Salary	Adjustment	Revised Budgeted Salary	Budgeted Salary
HDM Driver	\$38,480	1.00	12.50%	0.13	\$4,810	•	\$4,810	\$4,810		\$4,810	\$4,810	,	\$4,810	\$4,810		\$4,810	\$19,240
HDM Driver	\$36,400	1.00	12.50%	0.13	\$4,550		\$4,550	\$4,550		\$4,550	\$4,550		\$4,550	\$4,550		\$4,550	\$18,200
HDM Driver	\$36,400	1.00	12.50%	0.13	\$4,550		\$4,550	\$4,550		\$4,550	\$4,550		\$4,550	\$4,550		\$4,550	\$18,200
HDM Driver	\$36,400	1.00	12.50%	0.13	\$4,550		\$4,550	\$4,550		\$4,550	\$4,550		\$4,550	\$4,550		\$4,550	\$18,200
HDM Driver HDM Worker	\$36,400 \$35,464	1.00 1.00	12.50% 12.50%	0.13 0.13	\$4,550 \$4,433		\$4,550 \$4,433	\$4,550 \$4,433		\$4,550 \$4,433	\$4,550 \$4,433		\$4,550 \$4,433	\$4,550 \$4,433		\$4,550 \$4,433	\$18,200 \$17,732
HDM Worker	\$37,440	1.00		0.13			\$4,433			\$4,433	\$4,680		\$4,433 \$4,680	\$4,680		\$4,680	\$17,732
HDM Worker	\$37,440	1.00	12.50%	0.13	\$4,680		\$4,680	\$4,680		\$4,680	\$4,680		\$4,680	\$4,680		\$4,680	\$18,720
HDM Worker	\$36,067	1.00	12.50%	0.13	\$4,433		\$4,433	\$4,433		\$4,433	\$4,433		\$4,433	\$4,433		\$4,433	\$17,732
HDM Worker	\$36,067	1.00	12.50%	0.13	\$4,433		\$4,433	\$4,433		\$4,433	\$4,433		\$4,433	\$4,433		\$4,433	\$17,732
Nutrition Director	\$92,700	1.00	10.00%	0.10	\$9,270		\$9,270	\$9,270		\$9,270	\$9,270		\$9,270	\$9,270		\$9,270	\$37,080
Contracts Manager	\$59,987	1.00	5.00%	0.05	\$2,999	\$24,000	\$26,999	\$2,999	\$24,000	\$26,999	\$2,999	\$24,000	\$26,999	\$2,999	\$24,000	\$26,999	\$107,996
HDM Worker	\$36,067 \$36.067	1.00	12.50%	0.13				\$4,433		\$4,433	\$4,433	I	\$4,433 \$4,433	\$4,433		\$4,433	\$13,299 \$12,200
HDM Worker HDM Worker	\$36,067 \$36,067	1.00 1.00	12.50% 12.50%	0.13 0.13		\$10,002	\$10,002	\$4,433 \$4,433	\$10,002	\$4,433 \$14,435	\$4,433 \$4,433	\$10,002	\$4,433 \$14,435	\$4,433 \$4,433	\$10,002	\$4,433 \$14,435	\$13,299 \$53,307
HDM Worker	\$36,067	1.00	12.50%	0.13		ψ10,002	φ10,002	\$4,433	\$10,00Z	\$4,433	\$4,433	ψ10,00Z	\$4,433	\$4,433	\$10,00Z	\$4,433	\$13,299
HDM Worker	\$36,067	1.00	12.50%	0.13				\$4,433		\$4,433	\$4,433		\$4,433	\$4,433		\$4,433	\$13,299
HDM Worker	\$36,067	1.00	12.50%	0.13				\$4,433		\$4,433	\$4,433		\$4,433	\$4,433		\$4,433	\$13,299
HDM Worker	\$36,067	1.00	12.50%	0.13				\$4,433		\$4,433	\$4,433		\$4,433	\$4,433		\$4,433	\$13,299
HDM Worker	\$36,067	1.00	12.50%	0.13		A 4 = = = = = =	A / = ====	\$4,433	A 4 = = = = =	\$4,433	\$4,433	A 15 365	\$4,433	\$4,433	A 4 = = = = =	\$4,433	\$13,299
HDM Program Assistant Program Coordinator	\$45,760 \$48,880	1.00 1.00	100.00% 100.00%	1.00 1.00		\$45,760 \$48,880	\$45,760 \$48,880		\$45,760 \$48,880	\$45,760 \$48,880		\$45,760 \$48,880	\$45,760 \$48,880		\$45,760 \$48,880	\$45,760 \$48,880	\$183,040 \$195,520
HDM Worker	\$46,060 \$36,067	0.75	100.00%	0.75		\$27,050	\$27,050		\$20,288	\$20,288		\$20,288	\$20,288		\$20,288	\$20,288	\$87,914
Totals	\$938,488	22.75	540.00%	5.15	\$57,938	\$155,692	\$213,630	\$93,402	\$148,930	\$242,332	\$93,402	\$148,930	\$242,332	\$93,402	\$148,930	\$242,332	\$940,626
Fringe Benefits Rate	30.00% \$281,546				\$19,120	\$44,969	30% \$64,089	\$30,823	\$41,877	30% \$72,700	\$30,823	\$41,877	30% \$72,700	\$30,823	\$41,877	30% \$72,700	\$282,189
Total Non DAS Salaries and Benefits	\$1,220,034				\$77,058	\$200,661	\$277,719	\$124,225	\$190,807	\$315,032	\$124,225	\$190,807	\$315,032	\$124,225	\$190,807	\$315,032	\$1,222,815
Total DAS and Non DAS Salaries and Benefits	\$2,622,834				\$627,142	\$233,762	\$860,904	\$543,751	\$249,936	\$793,687	\$543,751	\$249,936	\$793,687	\$543,751	\$249,936	\$793,687	\$3,241,965

Appendix B-1, Page 2 Document Date: 3/24/2022

App B-1 (Budget- Home-delivered meals)

2



Program: Home-delivered meals for (X )older adults,()a (Same as Line 11 on HSA #1)	aduits with disabilities	s or ( ) emergency											Appendix B-1, Page 3 ment Date: 3/24/2022
	Budget	Modification	Revised Budget	Budget	Modification F	<b>xpense Detail</b> Revised Budget	•	Modification	Revised Budget	Budget	Modification	Revised Budget	Total
Annual # Meals Contracted	FY 21/22 146,000	FY 21/22 70,361	FY 21/22 216,361	FY 22/23 111,361	FY 21/22 36,818	FY 22/23 148,179	FY 23/24 111,361	FY 21/22 36,818	FY 23/24 148,179	FY 24/25 111,361	FY 21/22 36,818	FY 24/25 148,179	FY 21/25 660,898
		10,001	210,001		00,010	110,110							
DAS Operating Expenses													
Rental of Property		\$7,886	\$7,886		- \$42,000	\$42,000		\$42,000	\$42,000		\$42,000	\$42,000	\$133,886
Utilities (Elec, Water, Gas, Phone, Garbage)	\$204	4	\$204	\$204	\$282	\$486	\$204	\$282	\$486	\$204	\$282	\$486	\$1,662
Office Supplies, Postage Building Maintenance Supplies and Repair													
Printing and Reproduction													
					\$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	\$14,600	0 \$46,503	\$61,103	\$11,136	– \$30,354	\$41,490	\$11,136	\$30,354	\$41,490	\$11,136	\$\$30,354	\$41,490	\$185,573
HDM Food Svc Supplies per meal \$0.28	\$20,440	•	· · · ·		· · · · · · · · · · · · · · · · · · ·	\$45,945	\$15,591	\$30,354	\$45,945	\$15,591	· · · ·		\$198,938
Catered Meals per meal \$4.20	\$452,600	0 \$456,765	\$909,365	\$345,219	9 \$179,733	\$524,952	\$345,219	\$179,733	\$524,952	\$345,219	9 \$179,733	\$524,952	\$2,484,221
Consultant													
Consultant A	·												
<u>Other</u>													
Vehicle Expenses		\$9,249	\$9,249	- 									\$9,249
	·			<u> </u>									
				- 									
							-						
	<b>*</b> 40 <b>7</b> 0 4	4504.000	<b>A</b> 4 <b>A</b> 4 <b>A A</b> 4 <b>A</b>		<b>*</b> **** <b>-</b> ***			<b>*</b> ~~~ <b>~</b> ~~		<b>4</b> 0 <b>7</b> 0 4 <b>5</b> 0	\$000 <b>-</b> 00	4050.070	<b>*</b> • ••• 5••
Total DAS Operating Expenses	\$487,844	4 \$561,066	\$1,048,910	\$372,150	) \$286,723	\$658,873	\$372,150	\$286,723	\$658,873	\$372,150	\$286,723	\$658,873	\$3,025,529
len DAS Operating Expenses													
Non DAS Operating Expenses Expenditure Category													
Rental of Property	\$22,584	. ,				\$22,584	\$22,584		\$22,584	\$22,584		\$22,584	\$110,336
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage	\$1,200 \$500		\$1,200 \$500	\$1,200 \$500		\$1,200 \$500	\$1,200 \$500		\$1,200 \$500	\$1,200 \$500		\$1,200 \$500	\$4,800 \$2,000
Building Maintenance Supplies and Repair		0	\$300	\$300	)	φ300			\$300	\$500	1	\$300	φ2,000
Printing and Reproduction													
Insurance Staff Training	\$7,000 \$250		\$7,000 \$250	\$7,000 \$250		\$7,000 \$250	\$7,000 \$250		\$7,000 \$250	\$7,000 \$250		\$7,000 \$250	<u>\$28,000</u> \$1,000
Staff Travel-(Local & Out of Town)	\$250		\$250			\$250 \$250	\$250		\$250	\$250		\$250	\$1,000
Rental of Equipment													
Food Cost				-	-								
Raw Foodper mealHDM Food Svc Suppliesper meal	\$7,300 \$7,300		·	\$5,568 \$5,568			\$5,568 \$5,568	(\$5,568) (\$5,568)		\$5,568 \$5,568			
Catered Meals per meal \$0.80	\$277,400			\$211,586		\$238,170	\$211,586	\$48,811		\$211,586			\$955,213
Consultant													
Consultant A	·									·			
Other													
<u>Other</u> Recruitment Exp	\$2,000	0	\$2,000	\$2,000	)	\$2,000	\$2,000		\$2,000	\$2,000	)	\$2,000	\$8,000
Auto & General Insurance	\$10,000		\$17,000	\$10,000		\$10,000	\$10,000		\$10,000	\$10,000		\$10,000	\$47,000
Vehicle Expenses Bank Charges	\$7,500 \$187		\$14,000 \$187	\$7,500 \$187		\$7,500 \$187	\$7,500 \$187		\$7,500 \$187	\$7,500 \$187		\$7,500 \$187	\$36,500 \$748
			÷			÷			÷			÷	
Total Non DAS Operating Expenses	\$343,47 <sup>,</sup>	1 (\$85,959	) \$257,512	\$274,193	\$\$15,448	\$289,641	\$274,193	\$37,675	\$311,868	\$274,193	\$61,383	\$335,576	\$1,194,597
Fotal DAS and Non DAS Operating Expenses	\$831,31	5 \$475,107	\$1,306,422	\$646,343	\$302,171	\$948,514	\$646,343	\$324,398	\$970,741	\$646,343	\$348,106	\$994,449	\$4,220,126
ISA #3													10/25/2010

# App B-1 (Budget- Home-delivered meals)



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

Appendix B-1, Page 4 Document Date: 3/24/2022

## Capital & Subcontractor Expenditure Detail

DAS Capital Expenditure	Budget	Modifcation	Revised Budget	Budget	Budget	Budget	Total
Equipment (Qty)	FY 21/22	ОТО	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25
TOYOTA SIENNA HYBRID (2 @ \$50,000)	\$100,000		\$100,000				\$100,000
Thermal Bags		\$6,300	\$6,300				\$6,300
Foldable Carts		\$420	\$420				\$420
Stainless Steel Food Carts		\$1,400	\$1,400				\$1,400
Work Gloves		\$350	\$350				\$350
Back Support Belts		\$900	\$900				\$900
Rain Jackets		\$1,500	\$1,500				\$1,500
Vaccum Cleaner		\$320	\$320				\$320
Car Dash Cam		\$1,400	\$1,400				\$1,400
Car Sear Covers		\$1,750	\$1,750				\$1,750
Back-up Jump Battery		\$100	\$100				\$100
Desktop Computer		\$2,400	\$2,400				\$2,400
Monitor		\$600	\$600				\$600
Laptop		\$4,000	\$4,000				\$4,000
Heated Cabinet (warmer)		\$8,000	\$8,000				\$8,000
Utility Cart		\$600	\$600				\$600
File Cabinet		\$1,400	\$1,400				\$1,400
Walk-in Freezer						1	· · ·
Walk-in Refrigerator		\$8,000	\$8,000				\$8,000
Rent		\$45,900	\$45,900	\$91,800			\$137,700
Refrigerator / Freezer Thermometers		\$16	\$16	<i> </i>			\$16
Work Tables		\$1,400	\$1,400				\$1,400
Steam table		\$5,000	\$5,000				\$5,000
3-Compartment Sink w/plumbing and Grease Trap		\$9,800	\$9,800				\$9,800
Reception and Office Desk with chairs		\$9,800 \$4,500	\$9,800				
							\$4,500
Internet Setup		\$1,600	\$1,600				\$1,600
Signage		\$500	\$500				\$500
Microwave		\$600	\$600				\$600
All-in-one printer		\$400	\$400				\$400
Security Cameras		\$8,000	\$8,000				\$8,000
New Vehicles		\$82,500	\$82,500	\$82,500			\$165,000
Total Equipment Cost	\$100,000	\$199,656	\$299,656	\$174,300			\$473,956
Remodeling	FY 21/22			FY 22/23	FY 23/24	FY 24/25	FY 21/25
Total Remodeling Cost							
Subcontractor	FY 21/22			FY 22/23	FY 23/24	FY 24/25	FY 21/25
Total Subcontractor Cost							
	·						
Total DAS Capital & Subcontractor Expenditure	\$100,000	\$199,656	\$299,656	\$174,300			\$473,956
Non DAS Capital Expenditure							
Equipment (Qty)	FY 21/22			FY 22/23	FY 23/24	FY 24/25	FY 21/25
	,						
Total Equipment Cost							
Pomodoling	FY 21/22			FY 22/23	FY 23/24	FY 24/25	FY 21/25
Remodeling	FY 21/22			FY 22/23	F Y 23/24	FY 24/25	FY 21/25
Total Remodeling Cost							
Subcontractor	FY 21/22			FY 22/23	FY 23/24	FY 24/25	FY 21/25
	1 1 <i>2</i> 1/22			I I 22/23	1 1 23/24	1 1 24/20	1 1 2 1/20
Total Subcontractor Cost							
Total Non DAS Capital & Subcontractor Expenditure							
Total DAS and Non DAS Capital & Subcontractor							
Expenditure	\$100,000	\$199,656	\$299,656	\$174,300			\$473,956

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

Appendix B-1, Page 5 Document Date: 3/24/2022

			NCQA Exper	nditure Detail					
			Budget	Modification	Revised Budget	Budget	Budget	Budget	Total
DAS NCQA Expenditure	Unit price	Unit	FY 21/22	FY 21/22	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25
Menu planning and nutrition analysis	\$673.64 /set	2.00	\$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	\$10,084
HDM Route Monitoring	\$389.53 /route	36.00	\$14,023		\$14,023	\$14,023	\$14,023	\$14,023	\$56,092
Nutrition education	\$39.81	4.00	\$159		\$159	\$159	\$159	\$159	\$636
Nutrition counseling (optional)	/hour								
In-service training	\$79.82 /training	4.00	\$319		\$319	\$319	\$319	\$319	\$1,276
HDM Assessment for ENP/C2 nutrition program (Initial and annual)	\$257.12 /assessment	486.00	\$124,960	\$102,848	\$227,808	\$124,960	\$124,960	\$124,960	\$602,688
Annual Assessment for the HDM program for Adults with Disabilities (optional)	/annual assessment								
Total DAS NCQA Expenditure			\$143,329	\$102,848	\$246,177	\$143,329	\$143,329	\$143,329	\$676,164
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	/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			\$143,329	\$102,848	\$246,177	\$143,329	\$143,329	\$143,329	\$676,164
HSA #4									10/25/2016

# Appendix A1– Services to be Provided Self Help for the Elderly

Home-Delivered Nutrition Services for Adults with Disabilities

### July 1, 2021 - June 30, 2025 Modification #1: April 6, 2022

#### 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	Self Help for the Elderly
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) or 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. <u>http://www.dhs.gov.vi/home/documents/DetermineNutritionCheckli</u> <u>st.pdf</u>
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 edibility, 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.
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	Informing recipients of congregate and home-delivered meals about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. (CCR Title 22 Sec. 7630 & 7638.11)
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.
ОСМ	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</i> <i>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 Population

The target population is older adults living in the City and County of San Francisco. Services shall be designed to engage one or more of the following target populations, which have been identified as demonstrating the greatest economic and social need:

- 1. Persons with low income
- 2. Persons who are socially isolated
- 3. Persons with limited English-speaking proficiency
- 4. Persons from communities of color
- 5. Persons who identify as LGBTQ+
- 6. 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 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 set of nutrition education material given to each consumer.

- 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 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.
- ix. Conduct quarterly meetings with the agency designated by DAS OCP to conduct initial and annual assessments for consumers enrolled in home-delivered 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	FY 22/23	FY 23/24	FY 24/25
Number of Unduplicated Consumers (UDC)	126	96	96	96
Number of Meals	45,000	33,900	33,900	33,900

### 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 5<sup>th</sup> working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15<sup>th</sup> 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 15<sup>th</sup> 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:

Designated Community Focal Points									
Name	Address	Phone							
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805							
Bayview Senior Connections	5600 3rd St, San Francisco, 94124	415-647-5353							
OMI Senior Center (CCCYO)	65 Beverly St, San Francisco, 94132	415-335-5558							
Richmond Senior Center (GGSS)	6221 Geary Blvd, San Francisco, 94121	415-404-2938							
30th Street Senior Center (On Lok)	225 30th St, San Francisco, 94131	415-550-2221							
Openhouse	1800 Market St, San Francisco, 94102	415-347-8509							
SF Senior Center (SFSC)	481 O'Farrell St, San Francisco, 94102	415-202-2983							
Aquatic Park Senior Center (SFSC)	890 Beach St, San Francisco, 94109	415-202-2983							
South Sunset Senior Center (SHE)	2601 40th Ave , San Francisco, 94116	415-566-2845							
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585							
Geen Mun Activity Center (SHE)	777 Stockton St, San Francisco, 94108	415-438-9804							
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990							
DAS Benefits and Resources Hub	2 Gough St, San Francisco, 94103	415-355-6700							

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

Tiffany Kearney, RD Lead Nutritionist DAS OCP Tiffany.Kearney@sfgov.org

and

Tahir Shaikh Contract Manager HSA OCM 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.

												••	oendix B-1, Page 1 nt Date: 3/10/2022	
				HUMAN		ENCY BUDGET	SUMMARY							
					BY P	ROGRAM								
Name SELF-HELP FOR THE ELDERLY														
Check One) New Renewal Mod	ification _1													
modification, Effective Date of Mod. No. of N														
rogram: Home-delivered meals for () older ad				Budget	Madification	Deviced Budget	Dudget	Madification	Deviced Budget	Budget	Madification	Deviced Budget	Total	-
udget Reference Page No.(s) rogram Term	Budget     FY 21/22	Modification FY 21/22	Revised Budget	FY 22/23	Modification FY 22/23	Revised Budget FY 22/23	FY 23/24	Modification FY 23/24	Revised Budget FY 23/24	FY 24/25	Modification FY 24/25	Revised Budget FY 24/25	<b>Total</b> FY 21-25	cost/m
nnual # Meals Contracted	45,000	1 1 2 1/22	45,000	33,900	1122/25	33,900	33,900	1120/24	33,900	33,900	1124/20	33,900	146,700	
AS Expenditures							·						,	1
Salaries & Benefits	\$175,628		\$175,628	\$132,150		\$132,150	\$132,150		\$132,150	\$132,150		\$132,150	\$572,078	
Operating Expenses	\$118,917	\$18,628	\$137,545	\$89,741	\$18,628	\$108,369	\$89,741	\$18,628	\$108,369	\$89,741	\$18,628	\$108,369	\$462,652	
Ibtotal	\$294,545	\$18,628	\$313,173	\$221,891	\$18,628	\$240,519	\$221,891	\$18,628	\$240,519	\$221,891	\$18,628	\$240,519	\$1,034,730	,
Indirect Percentage (%) Indirect Cost	10.00% \$29,455	\$1,863	\$31,318	10.00% \$22,189	\$1,863	\$24,052	<u>10.00%</u> \$22,189	\$1,863	\$24,052	10.00% \$22,189	\$1,863	\$24,052	<u>10.00%</u> \$103,474	<u>)</u>
Capital/Subcontractor Expenditures	ψ23,400	\$1,803	\$57,774	ψ22,103	\$1,803	\$43,700	ψΖΖ,109	ψ1,003	ψ24,002	ψ22,103	ψ1,000	ψ24,002	\$103,474	1
NCQA Expenditures	\$14,155		\$14,155	\$14,155		\$14,155	\$14,155		\$14,155	\$14,155		\$14,155	\$56,620	
tal DAS Expenditures	\$338,155	\$78,265	\$416,420	\$258,235	\$64,191	\$322,426	\$258,235	\$20,491	\$278,726	\$258,235	\$20,491	\$278,726	\$1,296,298	
on DAS Expenditures														
Salaries & Benefits	\$22,101		\$22,101	\$65,578		\$65,578	\$65,578		\$65,578	\$65,578		\$65,578	\$218,835	
Operating Expenses	\$83,850	\$28,350	\$112,200	\$66,728	\$21,357	\$88,085	\$66,728	\$21,357	\$88,085	\$66,728	\$21,357	\$88,085	\$376,455	
Capital/Subcontractor Expenditures														
NCQA Expenditures														
otal Non DAS Expenditures	\$105,951	\$28,350	\$134,301	\$132,306	\$21,357	\$153,663	\$132,306	\$21,357	\$153,663	\$132,306	\$21,357	\$153,663	\$595,290	
TAL DAS AND NON DAS EXPEDITURES	\$444,106	\$106,615	\$550,721	\$390,541	\$85,548	\$476,089	\$390,541	\$41,848	\$432,389	\$390,541	\$41,848	\$432,389	\$1,891,588	
AS Revenues														
Aeals- General Fund	\$324,000		\$324,000	\$244,080		\$244,080	\$244,080		\$244,080	\$244,080		\$244,080	\$1,056,240	
Meals- State Fund														
Meals- Federal Fund														
CODB FY21/22		\$15,865	\$15,865		\$15,865	\$15,865		\$15,865	\$15,865		\$15,865	\$15,865	\$63,460	
MCO FY21/22 OTO FY 21/22		\$4,626 \$57,774	\$4,626 \$57,774		\$4,626 \$43,700	\$4,626 \$43,700		\$4,626	\$4,626		\$4,626	\$4,626	\$18,504 \$101,474	
NCQA Fund	\$14,155	\$57,774	\$14,155	\$14,155	φ <b>4</b> 3,700	\$43,700	\$14,155		\$14,155	\$14,155		\$14,155	\$56,620	
	<u> </u>		φ11,100	¢+1,100		<b></b>	фт I, 100		<b> </b>	¢11,100		¢11,100		
otal DAS Revenue	\$338,155	\$78,265	\$416,420	\$258,235	\$64,191	\$322,426	\$258,235	\$20,491	\$278,726	\$258,235	\$20,491	\$278,726	\$1,296,298	
ER MEAL COST, DAS	\$7.20	#DIV/0!	\$7.66	\$7.20	#DIV/0!	\$7.80	\$7.20	#DIV/0!	\$7.80	\$7.20	#DIV/0!	\$7.80	\$8.45	
ER MEAL COST (with NCQA), DAS	\$7.51	#DIV/0!	\$9.25	\$7.62	#DIV/0!	\$9.51	\$7.62	#DIV/0!	\$8.22	\$7.62	#DIV/0!	\$8.22	\$8.84	
on DAS Revenues														
Project Income	\$9,000	(\$9,000)		\$6,780	(\$6,780)		\$6,780	(\$6,780)		\$6,780	(\$6,780)		•	
Agency Cash- Fundraising	\$96,951	\$37,350	\$134,301	\$125,526	\$28,137	\$153,663	\$125,526	\$28,137	\$153,663	\$125,526	\$28,137	\$153,663	\$595,290	
Agency In-kind Volunteer														
NCQA Revenue														
tal Non DAS Revenue	\$105,951	\$28,350	\$134,301	\$132,306	\$21,357	\$153,663	\$132,306	\$21,357	\$153,663	\$132,306	\$21,357	\$153,663	\$595,290	
ER MEAL COST, Non DAS	\$2.35	#DIV/0!	\$2.98	\$3.90	#DIV/0!	\$4.53	\$3.90	#DIV/0!	\$4.53	\$3.90	#DIV/0!	\$4.53	\$4.06	
ER MEAL COST (with NCQA), Non DAS	\$2.35	#DIV/0!	\$2.98	\$3.90	#DIV/0!	\$4.53	\$3.90	#DIV/0!	\$4.53	\$3.90	#DIV/0!	\$4.53	\$4.06	
TAL DAS AND NON DAS REVENUE	\$444,106	\$106,615	\$550,721	\$390,541	\$85,548	\$476,089	\$390,541	\$41,848	\$432,389	\$390,541	\$41,848	\$432,389	\$1,891,588	
ER MEAL COST, Total	\$9.55	#DIV/0!	\$10.64	\$11.10	#DIV/0!	\$12.33	\$11.10	#DIV/0!	\$12.33	\$11.10	#DIV/0!	\$12.33	\$12.51	
ER MEAL COST (with NCQA), Total	\$9.86	#DIV/0!	\$12.23	\$11.52	#DIV/0!	\$14.04	\$11.52	#DIV/0!	\$12.75	\$11.52	#DIV/0!	\$12.75	\$12.90	
Il Time Equivalent (FTE)	28.00			28.00			28.00			28.00			112.00	)
epared by: Leny Nair													Date:3/10/2022	4
SA-CO Review Signature:														
														1

# App B-1 (Budget- Home-delivered meals)



						Sa	laries & Bene	fits Detail								
DAS Salaries & Benefits	Agency T	otals	HSA Pr % FTE	ogram	FY 21/22	FY 21/22 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	FY 21-25
	Annual Full Time Salary for		funded by HSA	Adjusted		Revised	Budgeted		Revised Budgeted	Budgeted		Revised Budgeted	Budgeted		Revised Budgeted	
Position Title	FTE		(Max 100%)	FTE	Budgeted Salary	, i i i i i i i i i i i i i i i i i i i	Salary	Modification	Salary	Salary	Modification	Salary	Salary	Modification	Salary	Total
Nutrition Director	\$92,700	1.00	1	0.05		\$4,635	\$4,635		\$4,635	\$4,635		\$4,635	\$4,635		\$4,635	\$18,540
Contracts Manager	\$59,987 \$45,760	1.00 1.00		0.10		\$5,999 \$9,152	\$5,999 \$0,153		\$5,999 \$0,452	\$5,999 \$9,152		\$5,999 \$9,152	\$5,999 \$9,152		\$5,999 \$0,452	\$23,996 \$36,608
Community Outreach Worker HDM Coordinator	\$45,760 \$49,920	1.00		0.20		\$9,152	\$9,152 \$7,738		\$9,152 \$7,738	\$9,152 \$7,738		\$9,152	\$9,152 \$7,738		\$9,152 \$7,738	\$36,608
HDM Supervisor	\$39,520	1.00	Î.	0.36		\$14,227	\$14,227		\$14,227	\$14,227		\$14,227	\$14,227		\$14,227	\$56,908
Nutrition Manager	\$72,100	1.00	1	0.15		\$10,815	\$10,815		\$10,815	\$10,815		\$10,815	\$10,815		\$10,815	\$43,260
Transportation Dispatcher	\$47,840	1.00		0.28		\$23,920	\$13,395		\$13,395	\$13,395		\$13,395	\$13,395		\$13,395	\$64,105
HDM Driver	\$39,520	1.00		0.25		\$9,880	\$9,880		\$9,880	\$9,880		\$9,880	\$9,880		\$9,880	\$39,520
HDM Driver	\$38,480	1.00	Î.	0.13		\$4,810	\$4,810		\$4,810	\$4,810		\$4,810	\$4,810		\$4,810	\$19,240
HDM Driver HDM Driver	\$38,480 \$36,400	1.00 1.00		0.13 0.13		\$4,810 \$4,550	\$4,810 \$4,550		\$4,810 \$4,550	\$4,810 \$4,550		\$4,810 \$4,550	\$4,810 \$4,550		\$4,810 \$4,550	\$19,240 \$18,200
HDM Driver	\$36,400	1.00	1	0.13		\$4,550	\$4,550 \$4,550		\$4,550 \$4,550	\$4,550 \$4,550		\$4,550	\$4,550 \$4,550		\$4,550 \$4,550	\$18,200
HDM Driver	\$38,400	1.00		0.13	. ,	\$4,800	\$4,800		\$4,800	\$4,800		\$4,800	\$4,800		\$4,800	\$19,200
HDM Worker	\$35,464	1.00		0.13	. ,	\$4,433										\$4,433
HDM Worker	\$35,464	1.00		0.13		\$4,433										\$4,433
HDM Worker	\$35,464	1.00	1	0.13		\$4,433										\$4,433
HDM Worker	\$35,464	1.00		0.13		\$4,433										\$4,433
HDM Worker	\$35,464	1.00	12.50%	0.13	\$4,433	\$4,433										\$4,433
Totals	\$812,827	18.00	279.50%	2.80	\$132,051	\$132,051	\$99,361		\$99,361	\$99,361		\$99,361	\$99,361		\$99,361	\$430,134
		l														
Fringe Benefits Rate	33.00%				A 40		<b>#00 -00</b>		<b>\$00 -00</b>	<b>400 -00</b>		<b>#00 700</b>	<b>#00 -00</b>		<b>\$00 -00</b>	<b>M J J A J A J A J A A J A A A A A A A A A A</b>
Employee Fringe Benefits	\$268,233				\$43,577	\$43,577	\$32,789		\$32,789	\$32,789		\$32,789	\$32,789		\$32,789	\$141,944
Total DAS Salaries and Benefits	\$1,081,060				\$175,628	\$175,628	\$132,150		\$132,150	\$132,150		\$132,150	\$132,150		\$132,150	\$572,078
					r	I						г			, <u>, , , , , , , , , , , , , , , , , , </u>	
Non DAS Salaries & Benefits	Agency T	otals	HSA Pr % FTE	ogram	FY 21/22	FY 21/22 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	FY 21-25
Non DAS Salaries & Benefits	Annual Full	otals	% FIE funded by		FY 21/22			FY 22/23	Revised		FY 23/24	Revised		FY 24/25	Revised	FY 21-25
	Annual Full Time Salary for		% FTE funded by HSA	Adjusted		Revised	Budgeted		Revised Budgeted	Budgeted		Revised Budgeted	Budgeted		Revised Budgeted	
Non DAS Salaries & Benefits Position Title Nutrition Director	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Revised Adjustment Budgeted Salary	Budgeted Salary	FY 22/23 Adjustment	Revised Budgeted Salary	Budgeted Salary	FY 23/24 Adjustment	Revised Budgeted Salary	Budgeted Salary	FY 24/25 Adjustment	Revised Budgeted Salary	Budgeted Salary
Position Title	Annual Full Time Salary for		% FTE funded by HSA (Max 100%) 5.00%	Adjusted	Budgeted Salary \$4,635	Revised	Budgeted		Revised Budgeted	Budgeted		Revised Budgeted	Budgeted		Revised Budgeted	
Position Title Nutrition Director	Annual Full Time Salary for FTE \$92,700	Total FTE 1.00	% FTE funded by HSA (Max 100%) 5.00%	Adjusted FTE 0.05	Budgeted Salary \$4,635 \$2,999	Revised Adjustment Budgeted Salary \$4,635	Budgeted Salary \$4,635		Revised Budgeted Salary \$4,635	Budgeted Salary \$4,635		Revised Budgeted Salary \$4,635	Budgeted Salary \$4,635		Revised Budgeted Salary \$4,635	Budgeted Salary \$18,540 \$11,996
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$35,464	Total FTE 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 5.00% 12.50% 12.50%	Adjusted FTE 0.05 0.05 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Revised Adjustment Budgeted Salary \$4,635 \$2,999	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$35,464 \$35,464	Total FTE 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 5.00% 12.50% 12.50% 12.50%	Adjusted FTE 0.05 0.05 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Adjustment Revised Budgeted Salary \$4,635 \$2,999 \$4,550	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$35,464 \$35,464 \$35,464	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 5.00% 12.50% 12.50% 12.50%	Adjusted FTE 0.05 0.05 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Adjustment Revised Budgeted Salary \$4,635 \$2,999 \$4,550	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$35,464 \$35,464 \$35,464	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 5.00% 12.50% 12.50% 12.50% 12.50% 12.50%	Adjusted FTE 0.05 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Adjustment Revised Budgeted Salary \$4,635 \$2,999 \$4,550	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$35,464 \$35,464 \$35,464 \$35,464	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50%	Adjusted FTE 0.05 0.05 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Adjustment Revised Budgeted Salary \$4,635 \$2,999 \$4,550	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$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 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50%	Adjusted FTE 0.05 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Adjustment Revised Budgeted Salary \$4,635 \$2,999 \$4,550	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$35,464 \$35,464 \$35,464 \$35,464	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50%	Adjusted FTE 0.05 0.05 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Adjustment Revised Budgeted Salary \$4,635 \$2,999 \$4,550	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$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 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50%	Adjusted FTE 0.05 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Adjustment Revised Budgeted Salary \$4,635 \$2,999 \$4,550	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$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 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50%	Adjusted FTE 0.05 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Adjustment Revised Budgeted Salary \$4,635 \$2,999 \$4,550	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$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 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50%	Adjusted FTE 0.05 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Adjustment Revised Budgeted Salary \$4,635 \$2,999 \$4,550	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$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 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50%	Adjusted FTE 0.05 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Adjustment Revised Budgeted Salary \$4,635 \$2,999 \$4,550	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker Transportation Dispatcher	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$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 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50% 22.00%	Adjusted FTE 0.05 0.05 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	AdjustmentRevised Budgeted Salary\$4,635\$2,999\$4,550\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433 <t< td=""><td>Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525</br></td><td></td><td>Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525</td><td>Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525</td><td></td><td>Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525</td><td>Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433</td><td></td><td>Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525</td><td>Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299</td></t<>	Budgeted Salary \$4,635 		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker Transportation Dispatcher	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$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 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 22.00%	Adjusted FTE 0.05 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Adjustment Revised Budgeted Salary \$4,635 \$2,999 \$4,550	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker Transportation Dispatcher Totals	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$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 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50% 22.00%	Adjusted FTE 0.05 0.05 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	AdjustmentRevised Budgeted Salary\$4,635\$2,999\$4,550\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433 <t< td=""><td>Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525</br></td><td></td><td>Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525</td><td>Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525</td><td></td><td>Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525</td><td>Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433</td><td></td><td>Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525</td><td>Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299</td></t<>	Budgeted Salary \$4,635 		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker Transportation Dispatcher Totals Fringe Benefits Rate	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$47,840 \$47,840	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50% 22.00%	Adjusted FTE 0.05 0.05 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	AdjustmentRevised Budgeted Salary\$4,635\$2,999\$4,550\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433\$4,433 <t< td=""><td>Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525</br></td><td></td><td>Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525</td><td>Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525</td><td></td><td>Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525</td><td>Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433</td><td></td><td>Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525</td><td>Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299</td></t<>	Budgeted Salary \$4,635 		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker Transportation Dispatcher Totals Fringe Benefits Rate	Annual Full Time Salary for FTE \$92,700 \$59,987 \$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	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50% 22.00%	Adjusted FTE 0.05 0.05 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Adjustment         Revised Budgeted Salary           \$4,635         \$2,999           \$4,550         \$4,433           \$4,433         \$4,433           \$4,635         \$4,433           \$4,635         \$4,433           \$4,635         \$4,433           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,433         \$4,635           \$4,433         \$4,635           \$4,433         \$4,635           \$4,433         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,655           \$4,655         \$4,655           \$4,655         \$4,655           \$4,655         \$4,655           \$4,655         \$4,655	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 \$10,525 \$49,307		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 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Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$47,840 \$47,840 \$47,840 \$41,8405	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50% 22.00%	Adjusted FTE 0.05 0.05 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 	Adjustment         Revised Budgeted Salary           \$4,635         \$2,999           \$4,550         \$4,433           \$4,433         \$4,433           \$4,635         \$4,433           \$4,000         \$4,433           \$4,000         \$4,433           \$4,000         \$4,433           \$4,000         \$4,433           \$4,000         \$4,433           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 510,525 510,525 510,525 510,525 510,525 510,525		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 \$10,525 \$10,525 \$10,525 \$10,525		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 0 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 \$10,525 \$10,525 \$10,525 \$10,525		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker Transportation Dispatcher Totals Fringe Benefits Rate Employee Fringe Benefits	Annual Full Time Salary for FTE \$92,700 \$59,987 \$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	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50% 22.00%	Adjusted FTE 0.05 0.05 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433	Adjustment         Revised Budgeted Salary           \$4,635         \$2,999           \$4,550         \$4,433           \$4,433         \$4,433           \$4,635         \$4,433           \$4,635         \$4,433           \$4,635         \$4,433           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,433         \$4,635           \$4,433         \$4,635           \$4,433         \$4,635           \$4,433         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,635           \$4,635         \$4,655           \$4,655         \$4,655           \$4,655         \$4,655           \$4,655         \$4,655           \$4,655         \$4,655	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 \$10,525 \$49,307		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 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Position Title         Nutrition Director         Contracts Manager         HDM Driver         HDM Worker         Transportation Dispatcher         Totals         Fringe Benefits Rate         Employee Fringe Benefits         Total Non DAS Salaries and	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$47,840 \$47,840 \$47,840 \$41,8405	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50% 22.00%	Adjusted FTE 0.05 0.05 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 	Adjustment         Revised Budgeted Salary           \$4,635         \$2,999           \$4,550         \$4,433           \$4,433         \$4,433           \$4,635         \$4,433           \$4,000         \$4,433           \$4,000         \$4,433           \$4,000         \$4,433           \$4,000         \$4,433           \$4,000         \$4,433           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 510,525 510,525 510,525 510,525 510,525 510,525		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 \$10,525 \$10,525 \$10,525 \$10,525		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 0 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 \$10,525 \$10,525 \$10,525 \$10,525		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299
Position Title Nutrition Director Contracts Manager HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker Transportation Dispatcher Totals Fringe Benefits Rate Employee Fringe Benefits Total Non DAS Salaries and Benefits	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$47,840 \$47,840 \$47,840 \$41,8405	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50% 22.00%	Adjusted FTE 0.05 0.05 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 	Adjustment         Revised Budgeted Salary           \$4,635         \$2,999           \$4,550         \$4,433           \$4,433         \$4,433           \$4,635         \$4,433           \$4,000         \$4,433           \$4,000         \$4,433           \$4,000         \$4,433           \$4,000         \$4,433           \$4,000         \$4,433           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000           \$4,000         \$4,000	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 510,525 510,525 510,525 510,525 510,525 510,525		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 \$10,525 \$10,525 \$10,525 \$10,525		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 0 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 \$10,525 \$10,525 \$10,525 \$10,525		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299
Position Title         Nutrition Director         Contracts Manager         HDM Driver         HDM Worker         Transportation Dispatcher         Totals         Fringe Benefits Rate         Employee Fringe Benefits         Total Non DAS Salaries and	Annual Full Time Salary for FTE \$92,700 \$59,987 \$36,400 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$35,464 \$47,840 \$47,840 \$47,840 \$41,8405	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 5.00% 12.50% 12.50% 12.50% 12.50% 12.50% 12.50% 22.00%	Adjusted FTE 0.05 0.05 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.13	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 	Adjustment         Revised Budgeted Salary           \$4,635         \$2,999           \$4,550         \$4,433           \$4,433         \$4,433           \$4,635         \$4,433           \$4,635         \$4,550           \$4,433         \$4,433           \$4,635         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,433         \$4,433           \$4,443         \$4,433	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 510,525 510,525 510,525 510,525 510,525 510,525		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 \$10,525 \$10,525 \$10,525 \$10,525		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 0 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525 \$10,525 \$10,525 \$10,525 \$10,525		Revised Budgeted Salary \$4,635 \$2,999 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$10,525	Budgeted Salary \$18,540 \$11,996 \$18,200 \$17,732 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299 \$13,299

# App B-1 (Budget- Home-delivered meals)



And Photo Cancer       4.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.00       1.0														
Number Network         Number		Dudget	Madification	Deviced Dudget	Dudget				Madification	Doviced Budget	Budget	Madification	Doviced Budget	Total
Numer Markov Turket         6.00         6.00         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000 <th7000< th="">         7000         7000<th></th><th>-</th><th></th><th>-</th><th>-</th><th></th><th>-</th><th>•</th><th></th><th>-</th><th>-</th><th></th><th>-</th><th>FY 21-25</th></th7000<>		-		-	-		-	•		-	-		-	FY 21-25
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Display         Dig         Dig <thdig< th="">         Dig         <thdig< th=""> <thdig< t<="" td=""><td>Building Maintenance Supplies and Repair</td><td></td><td>_</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>_</td><td></td><td></td></thdig<></thdig<></thdig<>	Building Maintenance Supplies and Repair		_									_		
Shi Fangi Charlong Charlong Charlos (School School Scho	Printing and Reproduction		_									_		
bit loss of the fine of the fi	Insurance	\$792	_	\$792	\$753		\$753	\$753		\$753	\$753	<u>}</u>	\$753	\$3,
New of Equarity         New of Equ	-		-									_		
Alton         Alton <th< td=""><td></td><td></td><td>_</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>_</td><td></td><td></td></th<>			_									_		
Internal         memory         Oxf         Auge         FALSE         FALSE <t< td=""><td></td><td></td><td>_</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>_</td><td></td><td></td></t<>			_									_		
Internal         memory         Oxf         Auge         FALSE         FALSE <t< td=""><td>bod Cost</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	bod Cost													
Determine         perment         252         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30         91/2.30		\$5,625	\$18,628	\$24,253	\$4,238	\$18,628	\$22,866	\$4,238	\$18,628	\$22,866	\$4,238	\$18,628	\$22,866	\$92,
Same         Same <th< td=""><td>HDM Food Svc Supplies per meal</td><td></td><td>_</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>_</td><td></td><td></td></th<>	HDM Food Svc Supplies per meal		_									_		
Constant A	Catered Meals per meal \$2.50	\$112,500	_	\$112,500	\$84,750		\$84,750	\$84,750		\$84,750	\$84,750	<u>)                                    </u>	\$84,750	\$366,
Constant A			_									_		
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Set         Set <td></td>														
All OAS Operating Expanses         5105/17         58.629         5107/56         3507/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         500/1			_											
All OAS Operating Expanses         5105/17         58.629         5107/56         3507/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         500/1			_									_		
All OAS Operating Expanses         5105/17         58.629         5107/56         3507/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5007/11         518.629         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         5000/11         500/1			_											
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Printing and Reproduction	xpenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage													\$2,i \$2,i
Insutance         \$9,000         \$9,009         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,039         \$9,0														
Sult Taining and the second Read Sol of Torm). Reatal of Equipment and Code Reatal of Equipment and Code Code of Meets per med Code of Meets per met Code of Meets Code of Meets		\$9,000		\$9,000	\$9,039		\$9,039	\$9,039		\$9.039	\$9,039	)	\$9,039	\$36,2
Start Tarvel, Local & Out of Town) Rental of Equipment and Coal Rental of Equipment and Coal Rental M Equipment and Coal Start Tarvel Start Tarvel Star	Staff Training	φ3,000		φ0,000	φ0,000		\$0,000	φ0,000		\$0,000		·	\$0,000	φου,
Add Cost       per meal       \$23,800       \$15,750       \$21,896       \$21,896       \$21,896       \$21,896       \$21,896       \$20,493       \$31,185       \$21,896       \$20,493       \$31,186       \$20,493       \$31,188       \$60,681       \$26,493       \$31,188       \$60,681       \$26,493       \$31,188       \$60,681       \$26,493       \$31,188       \$60,681       \$26,493       \$31,188       \$60,681       \$26,493       \$31,188       \$60,681       \$26,493       \$31,188       \$60,681       \$26,493       \$31,188       \$60,681       \$26,493       \$31,188       \$60,681       \$26,493       \$31,188       \$60,681       \$26,493       \$31,188       \$60,681       \$26,493       \$31,188       \$60,681       \$26,493       \$31,188       \$60,681       \$26,493       \$31,188       \$60,681       \$26,693       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$31,500       \$32,500       \$32,500       \$32,500       \$32,500	Staff Travel-(Local & Out of Town)													
Rew Food         per meal         \$0.35         \$28,800         \$15,750         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$29,493         \$31,188         \$60,681         \$229,493         \$31,188         \$60,681         \$229,493         \$31,188         \$60,681         \$229,493         \$31,188         \$60,681         \$229,493         \$31,188         \$60,681         \$229,493         \$31,188         \$60,681         \$229,493         \$31,188         \$60,681         \$229,493         \$31,188         \$60,681         \$229,493         \$31,500         \$31,500	Rental of Equipment													
Rew Food         per meal         \$0.35         \$28,800         \$15,750         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$9,831)         \$11,865         \$21,896         \$29,493         \$31,188         \$60,681         \$229,493         \$31,188         \$60,681         \$229,493         \$31,188         \$60,681         \$229,493         \$31,188         \$60,681         \$229,493         \$31,188         \$60,681         \$229,493         \$31,188         \$60,681         \$229,493         \$31,188         \$60,681         \$229,493         \$31,188         \$60,681         \$229,493         \$31,500         \$31,500														
HDM Food Sive Supplies         per meal	ood Cost													
Catered Meals         per meal         \$1.79         \$33,150         \$41,400         \$80,550         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,681         \$29,493         \$31,188         \$60,781         \$21,493         \$31,188         \$60,781         \$21,493         \$31,188         \$60,781         \$21,507         \$80,085         \$66,728         \$21,577         \$80,085         \$66,728         \$21,577         \$80,085         \$66,728         \$21,577         \$80,085         \$37,60 </td <td></td> <td>\$28,800</td> <td>(\$13,050</td> <td>\$15,750</td> <td>\$21,696</td> <td>(\$9,831)</td> <td>\$11,865</td> <td>\$21,696</td> <td>(\$9,831)</td> <td>\$11,865</td> <td>\$21,696</td> <td>(\$9,831)</td> <td>\$11,865</td> <td>\$51,</td>		\$28,800	(\$13,050	\$15,750	\$21,696	(\$9,831)	\$11,865	\$21,696	(\$9,831)	\$11,865	\$21,696	(\$9,831)	\$11,865	\$51,
Image: station of the state sta		\$39,150	\$41.400	\$80.550	\$29.493	\$31 188	\$60,681	\$20,403	\$31 188	\$60,681	\$29 493	\$31 188	\$60 681	\$262
Consultant A			<b>Φ41,400</b>	\$60,330		φ <b>31,100</b>	φ00,001	φ29,493	<b>Ф</b> ЗТ, 180	φ00,001	φ29,493	φ31,100	φ00,08 i	φ202,
Consultant A														·
Consultant A		-												
her														
Vehicle Reps & Maint       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500 <th< td=""><td>onsultant</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	onsultant													
Vehicle Reps & Maint       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>														
Vehicle Reps & Maint       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500 <th< td=""><td><u>onsultant</u> Consultant A</td><td>- <u> </u></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	<u>onsultant</u> Consultant A	- <u> </u>												
Vehicle Reps & Maint       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>														
Vehicle Expenses       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       <									· · · · · · · · · · · · · · · · · · ·					
Recruitment Expenses       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200       \$200 <td< td=""><td>Consultant A</td><td>\$1,500</td><td></td><td>\$1,500</td><td>\$1,500</td><td></td><td>\$1,500</td><td>\$1,500</td><td></td><td>\$1,500</td><td>\$1,500</td><td>,</td><td>\$1,500</td><td>\$6,</td></td<>	Consultant A	\$1,500		\$1,500	\$1,500		\$1,500	\$1,500		\$1,500	\$1,500	,	\$1,500	\$6,
Detal Non DAS Operating Expenses       \$83,850       \$28,350       \$112,200       \$66,728       \$21,357       \$88,085       \$66,728       \$21,357       \$88,085       \$66,728       \$21,357       \$88,085       \$376	Consultant A ther Vehicle Reps & Maint													\$6, \$14,
	Consultant A ther Vehicle Reps & Maint Vehicle Expenses Taxes & Licenses	\$3,500 \$200		\$3,500 \$200	\$3,500 \$200		\$3,500 \$200	\$3,500 \$200		\$3,500 \$200	\$3,500 \$200	)	\$3,500 \$200	\$14 \$
	Consultant A ther Vehicle Reps & Maint Vehicle Expenses Taxes & Licenses	\$3,500 \$200		\$3,500 \$200	\$3,500 \$200		\$3,500 \$200	\$3,500 \$200		\$3,500 \$200	\$3,500 \$200	)	\$3,500 \$200	\$14 \$
otal DAS and Non DAS Operating Expenses \$202,767 \$46,978 \$249,745 \$156,469 \$39,985 \$196,454 \$156,469 \$39,985 \$196,454 \$39,985 \$196,454 \$39,985 \$196,454 \$39,985	Consultant A ther Vehicle Reps & Maint Vehicle Expenses Taxes & Licenses	\$3,500 \$200		\$3,500 \$200	\$3,500 \$200		\$3,500 \$200	\$3,500 \$200		\$3,500 \$200	\$3,500 \$200	)	\$3,500 \$200	\$14 \$
otal DAS and Non DAS Operating Expenses\$202,767 \$46,978 \$249,745\$156,469 \$39,985 \$196,454\$156,469 \$39,985 \$196,454\$839	Consultant A	\$3,500 \$200 \$200		\$3,500 \$200 \$200	\$3,500 \$200 \$200	\$21,357	\$3,500 \$200 \$200	\$3,500 \$200 \$200	\$21,357	\$3,500 \$200 \$200	\$3,500 \$200 \$200		\$3,500 \$200 \$200	\$14
	Consultant A ther Vehicle Reps & Maint Vehicle Expenses Taxes & Licenses Recruitment Expenses	\$3,500 \$200 \$200		\$3,500 \$200 \$200	\$3,500 \$200 \$200	\$21,357	\$3,500 \$200 \$200	\$3,500 \$200 \$200	\$21,357	\$3,500 \$200 \$200	\$3,500 \$200 \$200		\$3,500 \$200 \$200	\$14 





Program: Home-delivered meals for () older adults, (X) adu (Same as Line 11 on HSA #1)	ults with disabilities or (	) emergency		-	pendix B-1, Page ent Date: 3/10/202
Capita	al & Subcontractor	Expenditure De	tail		
DAS Capital Expenditure	Budget	Budget	Budget	Budget	Total
Equipment (Qty)	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21-25
Vehicles 2 units for \$220,000 allocation 25%	\$27,500	\$27,500			\$55,00
Walk-in Freezer	\$15,000				\$15,00
Work Tables	\$1,400				\$1,40
Total Equipment Cost	\$43,900	\$27,500			\$71,40
<u>0T0</u>	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21-25
Thermal Bags	\$2,700	1122/23	1123/24	1124/25	\$2,70
Foldable Carts	\$280				\$28
Stainless Steel Food Carts	\$700				\$70
Work Gloves	\$210				\$21
Back Support Belts	\$540				\$54
Kain Jackets	\$900				\$90
Vaccum Cleaner	\$320				\$32
Back-up Jump Battery	\$100				\$10
Rent	\$8,100	\$16,200			\$24,30
Refrigerator / Freezer Thermometers	\$24	+ · · · , _ · ·			\$2
Fotal One Time Only Funding	\$ 13,874.00	\$ 16,200.00			\$30,07
	• • • • • • • • •	• • • • • • • • • • • • • • • • • • • •			<b>***</b>
Subcontractor	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21-25
Total Subcontractor Cost					
Total DAS Capital & Subcontractor Expenditure	\$ 57,774.00	\$43,700			¢101.47
	<b>5</b> 57,774.00	\$43,700			\$101,47
Non DAS Capital Expenditure	FY 21/22	EV 22/22	EV 22/24		FY 21-25
Equipment (Qty)	FT 21/22	FY 22/23	FY 23/24	FY 24/25	FT 21-25
Total Equipment Cost					
Remodeling	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21-25
Total Remodeling Cost					
Subcontractor	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21-25
Total Subcontractor Cost					
Total Non DAS Capital & Subcontractor Expenditure					
Total DAS and Non DAS Capital & Subcontractor	¢E7 774	¢ 42 700			¢404 47
Expenditure	\$57,774	\$43,700			\$101,47

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

	Ν	ICQA Expen	diture Detail				
			Budget	Budget	Budget	Budget	Total
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	\$673.64 /set	2.00	\$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	\$10,084
HDM Route Monitoring	\$389.53 /route	26.00	\$10,128	\$10,128	\$10,128	\$10,128	\$40,512
Nutrition education	\$39.81	4.00	\$159	\$159	\$159	\$159	\$636
Nutrition counseling (optional)	/hour						
In-service training	\$79.82 /training	<del>4.00</del>					
HDM Assessment for ENP/C2 nutrition program (Initial and annual)	\$257.12 /assessment						
Annual Assessment for the HDM program for Adults with Disabilities (optional)	/annual assessment						
Total DAS NCQA Expenditure			\$14,155	\$14,155	\$14,155	\$14,155	\$56,620
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	/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			\$14,155	\$14,155	\$14,155	\$14,155	\$56,620
HSA #4							10/25/2016