

Department of Benefits and Family Support

Department of Disability and Aging Services

P.O. Box 7988 San Francisco, CA 94120-7988 www.SFHSA.org



London Breed Mayor

Trent Rhorer Executive Director

<b>MEMORANDUM</b>	
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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:	FEBRUARY 7, 2024
SUBJECT:	<b>GRANT MODIFICATION: MULTIPLE</b> <b>GRANTEES</b> (NON-PROFIT) FOR PROVISION OF NUTRITION SERVICES
GRANT TERM:	Please see tables on pages 3-6
GRANT AMOUNT:	Please see tables on pages 3-6

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The Department of Disability and Aging Services (DAS) requests authorization to modify the existing grant agreements with multiple providers during the period of February 1, 2024 through June 30, 2025, in the additional amount of \$3,521,363 plus a 10% contingency for a revised total amount not to exceed \$26,711,741. The purpose of these modifications is to provide additional funding to DAS nutrition grantees that will allow them to continue to keep stride with the increased need for nutrition support in the community successfully and to add funding for the FY23-24 Cost of Doing Business (CODB) adjustment.

## 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 provides community-based nutrition services that support the health and wellbeing of older adults and adults with disabilities living in the City and County of San Francisco. DAS nutrition services play a critical role in addressing nutrition insecurity for older adults and adults with disabilities by providing consistent and reliable access to healthy, safe, and affordable food.

DAS nutrition services includes prepared meals, groceries, nutrition education and counseling. DAS offers these services through a network of community partners who have expertise in providing nutrition support for older adults and adults with disabilities. DAS nutrition services are provided at congregate meal sites, delivered to clients' homes, offered in-person, and on virtual platforms. Services are designed to meet the needs of clients as fully as possible.



The nutrition services programming provided by DAS is supported through federal and state funding DAS receives as an Area Agency on Aging, and by local government funding.

DAS has received additional federal and state funding for nutrition services and is allocating these funds along with one time only dignity fund savings from fiscal year 2023 to community partners who are providing services above their current contracted service levels. Because some of the funding received is one time only, the amount of funding allocated to individual nutrition partners' grants may vary between this fiscal year and next fiscal year. DAS has based the allocation of funding the nutrition partners' service level projections for this fiscal year and fiscal year 2025 to the extent able with the current resources available, as well as the priorities set forth in DAS's Area Plan and the 2022 Dignity Fund Community Needs Assessment.

#### Services to be Provided

Grantees will provide culturally responsive nutrition services. The services will include one or more of the following: congregate nutrition services, home-delivered meal services, and home-delivered grocery services.

Grantees will provide services in accordance with nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, California Department of Aging, and DAS Office of Community Partnerships (OCP). Grantees will adhere to nutritional standards by incorporating the Dietary Guidelines for Americans.

#### **Congregate Nutrition Services:**

Grantees provide meals at a congregate dining site. Grantee may also offer meals to-go but may not offer to-go meals exclusively. Grantees may provide breakfast, lunch, and/or dinner meals. Grantees screen participants for food security and nutrition risk. Grantees provide nutrition education and access to other DAS services. Congregate nutrition service programming also gives participants the opportunity to contribute to the meal cost.

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

#### Home-Delivered Meal (HDM) Nutrition Services:

Grantees deliver meals to eligible individuals living in San Francisco. HDM nutrition services also include an initial home-delivered meal assessment, an annual comprehensive assessment, and quarterly 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. Grantees provide nutrition education and access to other DAS services. HDM nutrition service programming also gives participants the opportunity to contribute to the meal cost.

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

#### • Home-Delivered Grocery (HDG) Services:

Grantees deliver supplemental groceries to eligible individuals living in San Francisco. The delivery of groceries may be weekly or twice a month by trained staff, paid or volunteer. Grantees screen participants for food security and nutrition risk and provide referrals as needed.

#### Modification

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

#### **Bayview Senior Center - Congregate Nutrition Services for Older Adults**

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$2,047,772	\$2,090,968	\$1,026,274	\$1,026, 274	\$6,191,288
Modification			\$987,644	\$535,616	\$1,523,260
Revised	\$2,047,772	\$2,090,968	\$2,013,918	\$1,561,890	\$7,714,548
	10% contingency				
Not-to-Exceed					\$8,486,003

#### **Bayview Senior Center - Congregate Nutrition Services for Adults with Disabilities**

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total	
Current	\$205,392	\$228,837	\$199,026	\$199,026	\$832,281	
Modification			\$97,667	\$32,719	\$130,386	
Revised	\$205,392	\$228,837	\$296,693	\$231,745	\$962,667	
	10% contingency					
Not-to-Exceed					\$1,058,934	



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

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$195,548	\$240,483	\$214,337	\$214,337	\$864,705
Modification			\$45,089	\$45,089	\$90,178
Revised	\$195,548	\$240,483	\$259,426	\$259,426	\$954,883
	\$95,488				
Not-to-Exceed					\$1,050,371

#### **Golden Gate Senior Services - Home-Delivered Groceries Services**

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total	
Current	\$278,062	\$285,628	\$285,628	\$196,706	\$1,046,024	
Modification			\$7,376	\$96,298	\$103,674	
Revised	\$278,062	\$285,628	\$293,004	\$293,004	\$1,149,698	
	10% contingency					
	\$1,264,668					

## <u>Project Open Hand - Congregate Nutrition Services for Adults with</u> <u>Disabilities</u>

	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total	
Current	\$458,917	\$456,462	\$476,461	\$476,461	\$1,868,301	
Modification			\$142,489	\$87,655	\$230,144	
Revised	\$458,917	\$456,462	\$618,950	\$564,116	\$2,098,445	
	10% contingency					
Not-to-Exceed					\$2,308,290	

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

Not-to-Exceed					\$150,855
			100	% contingency	\$13,714
Revised	\$25,030	\$34,083	\$39,014	\$39,014	\$137,141
Modification			\$19,381	\$19,381	\$38,762
Current	\$25,030	\$34,083	\$19,633	\$19,633	\$98,379
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total



# <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	\$2,473,499	\$3,048,613	\$1,848,632	\$1,848,632	\$9,219,376	
Modification			\$808,142	\$441,032	\$1,249,174	
Revised	\$2,473,499	\$3,048,613	\$2,656,774	\$2,289,664	\$10,468,550	
	10% contingency					
Not-to-Exceed					\$11,515,405	

\* Requires Board of Supervisors approval

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

	FY 21-22*	FY 22-23	FY 23-24	FY 24-25	Total
Current	\$82,360	\$290,386	\$134,469	\$134,469	\$641,684
Modification			\$98,440	\$57,345	\$155,785
Revised	\$82,360	\$290,386	\$232,909	\$191,814	\$797,469
10% contingency					\$79,747
Not-to-Exceed					\$877,216

\* Grant starts on March 1, 2022

#### <u>Total</u>

	Modification	Revised	Contingency	Not-to-Exceed
Bayview Senior Center - Congregate Nutrition Services for Older Adults	\$1,523,260	\$7,714,548	\$771,455	\$8,486,003
Bayview Senior Center - Congregate Nutrition Services for Adults with Disabilities	\$130,386	\$962,667	\$96,267	\$1,058,934
Centro Latino de San Francisco - Congregate Nutrition Services for Adults with Disabilities	\$90,178	\$954,883	\$95,488	\$1,050,371



	Modification	Revised	Contingency	Not-to-Exceed
Golden Gate Senior Services - Home- Delivered Groceries Services	\$103,674	\$1,149,698	\$114,970	\$1,264,668
Project Open Hand - Congregate Nutrition Services for Adults with Disabilities	\$230,144	\$2,098,445	\$209,845	\$2,308,290
Russian American Community Services - Congregate Nutrition Services for Adults with Disabilities	\$38,762	\$137,141	\$13,714	\$150,855
Self-Help for the Elderly - Home- Delivered Meal Nutrition Services for Older Adults	\$1,249,174	\$10,468,550	\$1,046,855	\$11,515,405
Self-Help for the Elderly - Congregate Nutrition Services at Geneva Community Center	\$155,785	\$797,469	\$79,747	\$877,216
Total	\$3,521,363	\$24,283,401	\$2,428,340	\$26,711,741

#### Selection

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

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

Golden Gate Senior Services was selected for the Home Delivered Groceries Services through RFP #938 issued in April 2021

#### Funding

Funding for the Nutrition Services grants is provided through a combination of federal and state funds, and city and county general funds. In particular, the modification in this memo includes 26% federal funds, 29% state funds, and 45% local fund.



# ATTACHMENTS

#### Bayview Senior Center - Congregate Nutrition Services for Older Adults

- Appendix A-3, Scope of Services
- Appendix B-3, Budget

# Bayview Senior Center - Congregate Nutrition Services for Adults with Disabilities

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

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

- Appendix A-3, Scope of Services
- Appendix B-3, Budget

#### Golden Gate Senior Services - Home-Delivered Groceries Services

- Appendix A-3, Scope of Services
- Appendix B-3, Budget

#### Project Open Hand - Congregate Nutrition Services for Adults with Disabilities

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

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

- Appendix A-4, Scope of Services
- Appendix B-4, Budget

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

- Appendix A-3, Scope of Services
- Appendix B-3, Budget

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

- Appendix A-3, Scope of Services
- Appendix B-3, Budget

# Appendix A-3 - Services to be Provided Bayview Hunters Point Multipurpose Senior Services Congregate Nutrition Services for Older Adults

July 1, 2021 – June 30, 2025

# I. Purpose

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

Grantee	Bayview Hunters Point Multipurpose Senior Services (BHPMSS)
Adult with a Disability	A person 18-59 years of age living with a disability.
At Risk of Institutionalization	To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transfer, bathing, toileting, and grooming; or 2) a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
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.

# II. Definitions

Communities of Color	An inclusive term and unifying term for persons who do not identify as White, who have been historically and systemically
Color	disadvantaged by institutionalized and interpersonal racism.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening.
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChec klist.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)
uary 2024	Appendix A-3. pg.

LGBTQ+	An acronym/term used to refer to persons who self-identify as non -heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non- binary.
Limited English- Speaking Proficiency	Any person who does not speak English well or is otherwise unable to communicate effectively in English because English is not the person's primary language.
Low-Income	Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)

Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
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 DAS GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service objectives, run reports, etc.
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 (Chapter 104, Sections 104.1 through 104.9).
To-Go Meal	A meal provided by the congregate nutrition service grantee that is picked up or delivered and consumed off-site by an eligible consumer.
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in SF DAS GetCare by the grantee.

# **III.** Target Populations

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

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

# IV. Eligibility for Services

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

# V. Location and Time of Services

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

# VI. Description of Services and Program Requirements

- 1. Grantee will develop and maintain nutrition policies and procedures that 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:
  - a. 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.
  - b. 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.
  - c. Annual nutrition screenings for each consumer and documentation of individual responses in SF DAS 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 may provide to-go meals for older adults through their congregate nutrition service program. To-go meals may only be provided as an additional service option for consumers. The grantee may not replace the conventional style of congregate nutrition services (i.e., meals consumed on site and in a group setting) with a to-go meal service model exclusively.

- 4. Grantee may offer planned person-to-person interactions for consumers receiving togo meals however, these interactions are not required to provide to-go meals. The availability of person-to-person interactions and a consumer's decision to participate will determine how the grantee reports the meal to DAS and in SF DAS GetCare. The grantee may provide to-go meals using one of the following models of service:
  - a. The to-go meal is picked up by a consumer, designated proxy, or the grantee delivers it to the consumer. The meal is consumed off-site, and the grantee organizes in-person or virtual interaction for the consumer receiving the to-go meal on the day the meal is intended for consumption. The grantee must document and track the consumer's intent to participate in the organized activity. The grantee is not responsible for ensuring that the consumer attends the organized activity. If a consumer declines participation in the grantee's organized activity all the time or most of the time (e.g., three out of five days or four out of seven days), additional documentation is required and described in number five (5) below.
  - b. The to-go meal is picked up by a consumer, designated proxy, or the grantee delivers it to the consumer. The meal is consumed off-site, and the grantee does not organize in-person or virtual interaction for the consumer receiving the to-go meal on the day the meal is intended for consumption. This service model also requires the additional documentation described in number five (5) below.
  - c. The grantee's provision of to-go meals uses service model 4<u>a. and 4b.</u>
- 5. The additional documentation required if the grantee provides to-go meals without offering person to person interactions or if the consumer declines participation in the grantee's organized activity all the time or most of the time is the following:
  - a. The grantee will conduct an initial assessment that confirms a consumer's need for to-go meals without organized in-person or virtual interaction by reason of illness or disability, or otherwise isolated. The term "otherwise isolated" may be interpreted as isolation related to not being comfortable with dining in a group setting. The initial assessment must be completed within two (2) weeks from the start of service. The initial assessment may be completed in-person at the time of pick up or via telephone when a consumer or consumer proxy picks up the meal from the congregate meal site. If the grantee delivers the meal(s) to a consumer, the initial assessment must be completed in the consumer's home by the grantee.
  - b. The grantee will conduct quarterly reassessments that confirm a consumer's continued need for to-go meals without organized in-person or virtual interaction. The quarterly reassessment may be completed in-person at the time of pick up or via telephone when a consumer or consumer proxy picks up the meal from the congregate meal site. If the grantee delivers the meal(s) to a consumer, the grantee must complete quarterly reassessments in the consumer's home every other quarter. (i.e., initial assessment conducted in the home; quarter 2 reassessment over the phone; quarter 3 reassessment conducted in the home, quarter 4 reassessment over the phone, etc.).

- 6. Grantee will provide consumers who receive to-go meals the following information, at minimum: safe food handling instructions for the meal, reheating instructions if applicable, voluntary contribution policy and collection procedures, grievance policy, and information on how to request assistance, if needed. If the meals are delivered, the grantee will provide a meal delivery schedule and a copy of the approved cycle menu.
- 7. 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.
- 8. Grantee shall serve and package meals in compliance with the City's Food Service Waste Reduction Ordinance (2007) and Single-Use Foodware Plastics Toxics and Litter Reduction Ordinance (2019).
- 9. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
  - a. 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.
  - b. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
  - c. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in SF DAS GetCare and include the estimated number of participants.
  - d. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
  - e. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
  - f. 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.

- g. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- h. If to-go meals are delivered by the grantee the following additional NCQA activities are required:
  - i. 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 a registered dietitian (RD).
  - ii. Monitor the food safety and sanitation of the home-delivered meal 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 home-delivered meal route, at minimum, two (2) times per year.
- 10. 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.
- 11. 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.
- 12. Grantee will ensure there is enough 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.
- 13. 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.
- 14. 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

15. Grantee will have knowledge of the DAS Benefits and Resource Hub services and will make referrals based on clients' needs.

#### VII. Service Objectives

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

Table A	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of				
Unduplicated				
Consumers (UDC)	1,700	1,200	1,200	1,200
Modification 1	+400	0	0	0
Revised	2,100	1,200	1,200	1,200
Modification 2		+630	+216	+216
Revised		1,830	1,416	1,416
Modification 3		+330	+0	+0
Revised		2,160	1,416	1,416
Modification 4		+80	0	0
Revised		2,240	1,416	1,416
Modification 5			+500	+250
Revised			1,916	1,666
Number of Meals				
(UOS)	163,081	62,655	62,655	62,655
Modification 1	+68,500	+24,563	0	0
Revised	231,581	87,218	62,655	62,655
Modification 2		+79,385	+47,801	+47,801
Revised		166,603	110,456	110,456
Modification 3		+46,000	+0	+0
Revised		212,603	110,456	110,456
Modification 4		+8,735	0	0
Revised		221,338	110,456	110,456
Modification 5			+107,821	+58,473
Revised			218,277	168,929

## 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 SF DAS GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the SF DAS GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month. Grantee will ensure meal reporting in SF DAS GetCare accurately reflects the type of meal service provided (i.e., congregate meal and to-go meal).
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
  - Number of unduplicated consumers served
  - Number of meals prepared and served
  - Number nutrition compliance units provided
- 4. Grantee will submit HACCP monitoring reports of the production kitchen and congregate sites to DAS OCP once per quarter. Quarterly reports due Oct. 15; Jan. 15; April 15; and June 15.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SF-HSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.

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

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

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

Leah Walton Nutritionist DAS OCP email: leah.walton@sfgov.org

and

Krystal Rogers Contract Manager HSA OCM email: krystal.rogers@sfgov.org

# I. Monitoring Activities

- 1. Nutrition Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on SF DAS 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-3, Page 1

Document Date: February 2024

#### HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

			BY P	ROGRAM					ļ
Bayview Hunters Point Multipurpose Senior Service	ces								
(Please enter agency name here)									
	odificationx								
f modification, Effective Date of Mod. 2/7/24 Program:ENP	N 3								
	L				L		L	L	
Budget Reference Page No.(s)	Revised	Revised	Original	Modification	Revised	Original	Modification	Revised	<b>-</b>
Program Term	FY 21/22	FY 22/23	110 150	FY 23/24	240.077	110 150	Fy 24/25	100.000	Total
Annual # Meals Contracted	231,581	220,569	110,456	107,821	218,277	110,456	58,473	168,929	839,356
DAS Expenditures			A 150 050						
Salaries & Benefits	\$799,896	\$795,946	\$452,252	\$395,153	\$847,405	\$452,252	\$216,358		\$3,111,857
Operating Expenses Subtotal	\$1,042,882 \$1,842,778	\$1,041,132 \$1,837,078	\$467,685 \$919,937	\$502,703 \$897,856	\$970,388 \$1,817,793	\$467,685 \$919,937	\$270,564 \$486,922		\$3,792,651 \$6,904,508
Indirect Percentage (%)	\$1,042,778	10.00%	6.00%	10.00%	10.00%	6.00%	5400,922		\$0,904,508
Indirect Cost	\$184,277	\$183,708	\$91,994	\$89,787	\$181,781	\$91,994	\$48,693		\$690,457
Capital/Subcontractor Expenditures	\$6,375	\$55,840	\$91,994	\$09,707	\$101,701	\$91,994	\$40,093	\$140,087	\$62,215
NCQA Expenditures	\$14,342	\$14,342	\$14,342		\$14,342	\$14,342		\$14,342	\$57,368
NOQA Experiances	ψ14,042	ψ14,042	ψ14,04Z		ψ1 <del>4</del> ,042	ψ14,042		φ14,04z	\$57,500
Total DAS Expenditures	\$2,047,772	\$2,090,968	\$1,026,274	\$987,644	\$2,013,918	\$1,026,274	\$535,616	\$1,561,890	\$7,714,548
Non DAS Expenditures									
Salaries & Benefits	\$86,325	\$54,148	\$54,148		\$54,148	\$54,148		\$54,148	\$248,769
Operating Expenses	\$16,308	\$21,786	\$21,786		\$21,786	\$21,786		\$21,786	\$97,186
Capital/Subcontractor Expenditures									
NCQA Expenditures									
Total Non DAS Expenditures	\$102,633	\$75,934	\$75,934		\$75,934	\$75,934		\$75,934	\$345,955
TOTAL DAS AND NON DAS EXPEDITURES	\$2,150,405	\$2,166,902	\$1,102,208	\$987,644	\$2,089,852	\$1,102,208	\$535,616	\$1,637,824	\$3,387,228
DAS Revenues	\$2,033,430	¢0.076.607	\$1,011,932	¢007.044	¢1 000 570	¢1 011 020	\$505 C4C	¢4 547 540	¢7.057.404
Meals- General Fund Meals- State Fund	\$2,033,430	\$2,076,627	\$1,011,932	\$987,644	\$1,999,576	\$1,011,932	\$535,616	\$1,547,548	\$7,657,181
Meals- Federal Fund	_								
NCQA Fund	\$14,342	\$14,342	\$14,342		\$14,342	\$14,342		\$14,342	\$57,368
Total DAS Revenue	\$2,047,772	\$2,090,968	\$1,026,274	\$987,644	\$2,013,918	\$1,026,274	\$535,616	\$1,561,890	\$7,714,548
PER MEAL COST, DAS	\$8.75	\$9.16	\$9.16	\$9.16	\$9.16	\$9.16	\$9.16	\$9.16	\$9.12
PER MEAL COST (with NCQA), DAS	\$8.84	\$9.47	\$9.47		\$9.22	\$8.72		\$9.24	\$9.00
Non DAS Revenues									
Project Income	\$18,922	\$10,922	\$10,922		\$10,922	\$10,922		\$10,922	\$51,688
Agency Cash- Fundraising	\$10,619	\$11,426	\$11,426		\$11,426	\$11,426		\$11,426	\$60,417
Agency In-kind Volunteer	\$56,784	\$47,320	\$47,320		\$47,320	\$47,320		\$47,320	\$198,744
Food Bank Donation	\$16,308	\$6,266	\$6,266		\$6,266	\$6,266		\$6,266	\$35,106
Total Non DAS Payanya	\$102,633	\$75,934	\$75,934		\$75,934	\$75,934		\$75,934	\$345,955
Total Non DAS Revenue PER MEAL COST, Non DAS	\$102,833	\$75,934	\$75,534		\$15,534	\$75,934		\$75,534	\$345,555
PER MEAL COST (with NCQA), Non DAS	\$0	\$0	\$1			\$1		\$0	\$0
PERMERE COOP (WILL NOUR), NOT DAD	ţ.	ψΰ	ţ.			ψī		¢0	\$0
			Ī			l .			
TOTAL DAS AND NON DAS REVENUE	\$2,150,405	\$2,166,902	\$1,102,208	\$987,644	\$2,089,852	\$1,102,208	\$535,616		\$3,387,228
PER MEAL COST, Total	\$9	\$9	\$10	\$9		\$10		\$9	\$10
PER MEAL COST (with NCQA), Total	\$9	\$10	\$10		\$9	\$10		\$10	\$9
Full Time Equivalent (ETE)			19.21			19.21			70.05
Full Time Equivalent (FTE)			19.21			19.21			76.85
Prepared by:									Date: 5/10/18
HSA-CO Review Signature:									
HSA #1									10/25/2016
									10/20/2016

Program:ENP (Same as Line 11 on HSA #1)													D	Appendix B-3, Page
							Salaries & Ben	efits Detail						
DAS Salaries & Benefits		Agency Totals			l l	FY 21/22	FY 22/23		FY 23/24			FY 24/25		Total
	Annual Full	Annual Full	Annual Full											
	Time Salary for	Time Salary for	Time Salary for	Adjusted FTE	Adjusted FTE									
Position Title	FTE	FTE FY22-23	FTE FY23-24	Fy 22-23	Fy 23-24	Revised	Revised	Original	Modification	Revised	Original	Modification	Revised	Budgeted Salary
Executive Chef Food Service Coordinator	\$87,552 \$58,240	\$94,896 \$63,120	\$98,704 \$65,666	0.80	0.80	\$72,143 \$47,990	\$75,917 \$50,496	\$71,172 \$47,340	\$7,791 \$5,192	\$78,963 \$52,532	\$71,172 \$47,340	\$7,791 \$2,596	\$78,963 \$49,936	\$305,9
Cook	\$58,240	\$03,120	\$43,264	0.80	0.60	\$42,848	\$30,490	347,340	\$25,958	\$25,958	\$47,340	\$12,979	\$12,979	\$200,95
Kitchen Assistant/Maintenance	\$45,760	\$51,446	\$53,498	0.84	0.80	\$37,706	\$43.157	\$38.584	\$4.214	\$42,798	\$38,584	\$2,107	\$40.691	\$164,35
WASC Site Manager	\$45,760	\$41,954	\$39,520	0.80	0.80	\$37,706	\$33,563	\$31,466	\$150	\$31,616	\$32,564	\$75	\$32,639	\$135,5
Cook	\$47,840	\$48,162	\$50,107	0.29	0.20	\$39,420	\$14,064		\$10,021	\$10,021		\$5,000	\$5,000	\$68,50
Food Service Assistant	\$36,400	\$40,500	\$45,760	0.80	0.80	\$22,495	\$32,400		\$36,608	\$36,608		\$25,054	\$25,054	\$116,55
Food Service Assistant	\$41,600	\$45,973	\$47,798	0.84	0.80	\$34,278	\$38,614	\$34,479	\$3,759	\$38,238	\$34,479	\$1,950	\$36,429	\$147,55
Rosa Parks Site Manager	\$37,440	\$41,595	\$42,120	0.50	0.62	\$13,497	\$20,797	\$20,797	\$5,205	\$26,002	\$20,797	\$2,600	\$23,397	\$83,69
Dr Davis Site Manager	\$39,520	\$43,784	\$45,531	0.80	0.80	\$32,564	\$35,027	\$17,075	\$19,350	\$36,425	\$17,075	\$9,700	\$26,775	\$130,7
Food Service Assistant	\$39,520	\$45,973	\$47,798	0.88	0.80	\$32,564	\$40,508		\$38,238	\$38,238		\$19,000	\$19,000	\$130,31
Driver	\$36,400	\$40,500	\$42,120	0.80	0.60	\$29,994	\$32,400		\$25,272	\$25,272		\$12,670	\$12,670	\$100,33
Driver	\$44,440	\$50,352	\$52,374	0.80	0.80	\$36,619	\$40,282 \$30,649	\$37,717	\$4,182	\$41,899	\$36,619	\$2,090	\$38,709	\$157,50
Kitchen Assistant/ Maintenace Cook	\$36,400	\$38,311	\$45,760	0.80		\$14,560		040.057	\$36,608	\$36,608	\$49.257	\$18,304	\$18,304	\$004 OF
Kitchen Assistant/ Maintenace	\$54,080 \$52,000	\$65,676 \$38,314	\$74,880 \$46,342	0.88	0.80	\$45,544 \$30,387	\$57,541 \$34,451	\$49,257	\$10,647 \$37,073	\$59,904 \$37,073	\$49,257	\$9,413 \$18,500	\$58,670 \$18,500	\$221,65
Food Service Assistants	\$36,400	\$38,314 \$40,500	\$46,342 \$42,120	0.90	0.80	\$30,387 \$44,990	\$34,451 \$32,400		\$33,696	\$37,073		\$16,600	\$18,500	\$127,68
Totals	\$791,352	\$791,056	\$883,362	12.33	0.00	\$615,305	\$612,266	\$347,887	\$303,964	\$651,851	\$347,887	\$166,429	\$514,316	\$2,393,73
rotalo	\$701,00L	\$101,000	0000,002	12.00	0.14	\$010,000	\$012,200	\$047,007	\$000,004	\$001,001	\$041,001	\$100,425	0014,010	\$2,000,70
Fringe Benefits Rate	30.00%													
Employee Fringe Benefits	\$237,406					\$184,591	\$183,680	\$104,365	\$91,189	\$195,554	\$104,365	\$49,929	\$154,294	\$718,11
Total DAS Salaries and														
Benefits	\$1,028,758					\$799,896	\$795,946	\$452,252	\$395,153	\$847,405	\$452,252	\$216,358	\$668,610	\$3,111,85
Non DAS Salaries & Benefits				1										Total
Non DAS Salaries & Benefits		Agency Totals	1											lotal
	Annual Full													
Position Title	Time Salary for FTE													Budgeted Salary
driver	\$36,400													\$17,47
Date entry	\$52,520							\$5.252			\$5.252			\$21.00
Volunteers	\$36,400							\$36,400			\$36,400			\$152,88
Executive Chef	100,000										+== .==			÷
								-						
Totals	\$125,320			1				\$41,652			\$41,652			\$191,36
Fringe Benefits Rate	30.00%			1				<b>840</b> (77			A40			
Employee Fringe Benefits	\$37,596		I	I				\$12,496			\$12,496			\$57,40
				1										
	\$162,916		1					\$54,148			\$54,148			\$248,76
	\$102,310			1				454,140			454,140			\$240,70
Total Non DAS Salaries and Benefits Total DAS and Non DAS														
Benefits	\$1,191,674							\$319,011			\$319,011			\$1,761,99

Program:ENP										Appendix B-3, Pag
(Same as Line 11 on HSA #1)										Date: February 20
			Operatin	g Expense Detail						
		Revised	Revised	Original	Modification	Revised	Original	Modification	Revised	
Annual # Meals Contracted		FY 21/22 231,581	FY 22/23 220,569	110,456	FY 23/24 107,821	218,277	110,456	FY 24/25 58,473	168,929	Total 839,356
		231,361	220,569	110,450	107,821	218,277	110,456	58,473	108,929	839,330
DAS Operating Expenses Expenditure Category										
Rental of Property		\$5,760	\$5,760	\$5,760		\$5,760	\$5,760		\$5,760	\$23,
Utilities (Elec, Water, Gas, Phone, Garbage)		\$33,175	\$39,358	\$18,175	\$21,183	\$39,358	\$18,175	\$11,183	\$29,358	\$141,2
Office Supplies, Postage Building Maintenance Supplies and Repair		\$4,900 \$25,155	\$2,400 \$27,885	\$2,400 \$7,385	\$19,267	\$2,400	\$2,400 \$7,385	\$9,267	\$2,400	\$12, \$96,
Printing and Reproduction				1.1						
Insurance		\$11,546	\$12,491	\$8,696	\$3,795	\$12,491	\$8,696	\$1,950	\$10,646	\$47,
Staff Training Staff Travel-(Local & Out of Town)		\$4,000								\$4,
Rental of Equipment									-	-
Food Cost	New rate									
Raw Food per meal \$3.00	\$3.65	\$845,271	\$767,484	\$365,572	\$393,547	\$759,119	\$365,572	\$213,427	\$578,999	\$2,950
Cong Food Svc Supplies per meal \$0.20 Catered Meals per meal	\$0.30 \$0.50	\$69,474	\$107,153	\$52,096	\$53,911	\$106,007	\$417,668 \$52,096	\$29,237	\$81,333	\$363,
outrea meas							402,000			
Consultant Consultant A										
Consultant A									-	
							<u> </u>			
Other										
DMV Registration Gas and Car Rental		\$1,881 \$11,720	\$2,881 \$15,720	\$1,881 \$5,720	\$1,000 \$5,000	\$2,881 \$10,720	\$1,881 \$5,720	\$500 \$2,500	\$2,381	\$10,
Small Equipment		\$30,000	\$20,000	\$0,720	\$5,000	\$5,000	\$0,720	\$2,500	\$2,500	\$57,
Contract Services			\$40,000							\$40,
Total DAS Operating Expenses	-	\$1,042,882	\$1,041,132	\$467,685	\$502,703	\$970,388	\$467,685	\$270,564	\$738,249	\$3,792,6
Non DAS Operating Expenses Expenditure Category										
Rental of Property										
Utilities (Elec, Water, Gas, Phone, Garbage)										
Office Supplies, Postage Building Maintenance Supplies and Repair			\$4,800	\$4,800		\$4,800	\$4,800		\$4,800	\$14,
Printing and Reproduction			34,000	\$4,800		\$4,000	\$4,000		34,800	\$14,
Insurance									-	-
Staff Training Staff Travel-(Local & Out of Town)			\$4,000	\$4,000		\$4,000	\$4,000		\$4,000	\$12,
Rental of Equipment										
Food Cost										
Raw Food per meal \$0.10		\$16,308	\$6,266	\$6,266		\$6,266	\$6,266		\$6,266	\$35,
Cong Food Svc Supplies per meal Catered Meals per meal										
Gatered means										
Consultant										
Consultant A							L			
							<u> </u>			
011-1-										
Other Small Equipment and supplies			\$3,840	\$3,840		\$3,840	\$3,840		\$3,840	\$11,
Car Repair			\$2,880	\$2,880		\$2,880	\$2,880		\$2,880	\$8,
							<u> </u>			
Total Non DAS Operating Expenses		\$16,308	\$21,786	\$21,786		\$21,786	\$21,786		\$21,786	\$81,
Total DAS and Non DAS Operating Expenses		\$1,059,190	\$259,349	\$259,349		\$259,349	\$489,471		\$760,035	\$2,337,9
	-		,9							
ISA #3										10/25/

DAS Capital Expenditure Equipment (Qtv) Food Sealer Ford Transit connect Muttiple Mobile Carts Smallwares & Serving Equipment Steam tables Steel Work Tables Cabinets Total Equipment Cost	& Subcontrac Revised FY 21/22 \$6,375	Revised           FY 22/23           \$38,000           \$1,425           \$4,153           \$2,300           \$1,960           \$8,002	e Detail FY 23/24	FY 24/25	tte: February 202 Total \$6,375 \$38,000
DAS Capital Expenditure Equipment (Qty) Food Sealer Ford Transit connect Muttiple Mobile Carts Smallwares & Serving Equipment Steam tables Steel Work Tables Cabinets Total Equipment Cost	Revised FY 21/22	Revised           FY 22/23           \$38,000           \$1,425           \$4,153           \$2,300           \$1,960		FY 24/25	\$6,375
Equipment (Qty)     Food Sealer       Ford Transit connect     Image: Constraint of the second sealer       Muttiple Mobile Carts     Smallwares & Serving Equipment       Smallwares & Serving Equipment     Steam tables       Steam tables     Steel Work Tables       Cabinets     Image: Constraint of tables       Fotal Equipment Cost     Image: Constraint of tables	FY 21/22	FY 22/23 \$38,000 \$1,425 \$4,153 \$2,300 \$1,960	FY 23/24	FY 24/25	\$6,375
Food Sealer         Ford Transit connect         Muttiple Mobile Carts         Smallwares & Serving Equipment         Steam tables         Steel Work Tables         Cabinets         Total Equipment Cost		\$38,000 \$1,425 \$4,153 \$2,300 \$1,960	FY 23/24	FY 24/25	\$6,375
Ford Transit connect         Muttiple Mobile Carts         Smallwares & Serving Equipment         Steam tables         Steel Work Tables         Cabinets         Total Equipment Cost	\$6,375	\$1,425 \$4,153 \$2,300 \$1,960			
Muttiple Mobile Carts Smallwares & Serving Equipment Steam tables Steel Work Tables Cabinets Total Equipment Cost		\$1,425 \$4,153 \$2,300 \$1,960		-	¢20 00
Smallwares & Serving Equipment         Steam tables         Steel Work Tables         Cabinets         Total Equipment Cost		\$4,153 \$2,300 \$1,960			<b></b>
Steam tables Steel Work Tables Cabinets Total Equipment Cost		\$2,300 \$1,960			\$1,42
Steel Work Tables Cabinets Total Equipment Cost		\$1,960			\$4,15
Cabinets Total Equipment Cost		1			\$2,30
Total Equipment Cost		\$8,002			\$1,96
					\$8,00
Denne de line n	\$6,375	\$55,840			\$62,21
Remodeling			FY 23/24	FY 24/25	Total
Total Pamadaling Cost					
Total Remodeling Cost					
Subcontractor			FY 23/24	FY 24/25	Total
Total Subcontractor Cost					
Total DAS Capital & Subcontractor Expenditure	\$6,375	\$55,840			\$62,21
Non DAS Capital Expenditure					
Equipment (Qty)			FY 23/24	FY 24/25	Total
Total Equipment Cost					
Remodeling			FY 23/24	FY 24/25	Total
Total Remodeling Cost					
Subcontractor			FY 23/24	FY 24/25	Total
Total Subcontractor Cost					
Total Non DAS Capital & Subcontractor					
Expenditure					
Total DAS and Non DAS Capital & Subcontractor Expenditure					

Program:ENP

#### (Same as Line 11 on HSA #1)

#### Appendix B-3, Page 5 Document Date: February 2024

NCQA Expenditure Detail

		no un Expo	ficiture Detail				
DAS NCQA Expenditure	Unit price	Unit	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Menu planning and nutrition analysis	\$739.00 /set	2.00	\$1,478	\$1,478	\$1,478	\$1,478	\$5,912
Kitchen and food service monitoring	\$688.00	8.00	\$5,504	\$5,504	\$5,504	\$5,504	\$22,016
Congregate site monitoring	\$264.00	16.00	\$4,224	\$4,224	\$4,224	\$4,224	\$16,896
Nutrition education	\$112.00	16.00	\$1,792	\$1,792	\$1,792	\$1,792	\$7,168
Nutrition counseling (optional)	/hour						
In-service training	\$112.00 /training	12.00	\$1,344	\$1,344	\$1,344	\$1,344	\$5,376
Total DAS NCQA Expenditure			\$14,342	\$14,342	\$14,342	\$14,342	\$57,368
New DAS NCOA Evenenditure	Lin Warden	Unit	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Non DAS NCQA Expenditure	Unit price		FT 21/22	FT 22/23	FT 23/24	F Y 24/20	Total
Menu planning and nutrition analysis	/set	2.00					
Kitchen and food service monitoring		8.00					
Congregate site monitoring		16.00					
Nutrition education							
Nutrition counseling (optional)	/hour						
In-service training	/training	12.00					
Total Non DAS NCQA Expenditure		ŀ					
Total DAS and Non DAS NCQA Expenditure			\$14,342	\$14,342	\$14,342	\$14,342	\$57,368

# **Appendix A-2 - Services to be Provided Bayview Hunters Point Multipurpose Senior Services** Congregate Nutrition Services for Adults with Disabilities

July 1, 2021 – June 30, 2025

# I. Purpose

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

Grantee	Bayview Hunters Point Multipurpose Senior Services (BHMPSS)
Adult with a Disability	A person 18-59 years of age living with a disability.
At Risk of Institutionalization	To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transfer, bathing, toileting, and grooming; or 2) a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
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.

# II. Definitions

e procurement, preparation, transporting and serving of meals t meet nutrition requirements to eligible consumers in a group ting. Congregate nutrition services also include nutrition acation, health promotion, and nutrition risk screening lifornia Retail Food Code, which is a uniform statewide health d sanitation standard for food facilities. (Sec. 113700 et seq., lifornia Health and Safety Code) partment of Disability and Aging Services. screening tool published by the Nutrition Screening Initiative ed to identify individuals at nutritional risk. All grantees must the DETERMINE Checklist to evaluate the nutrition risk tus of congregate and home-delivered meal nutrition services ticipants. p://www.dhs.gov.vi/home/documents/DetermineNutritionChec st.pdf	
I sanitation standard for food facilities. (Sec. 113700 et seq., lifornia Health and Safety Code) partment of Disability and Aging Services. screening tool published by the Nutrition Screening Initiative ed to identify individuals at nutritional risk. All grantees must the DETERMINE Checklist to evaluate the nutrition risk tus of congregate and home-delivered meal nutrition services ticipants. p://www.dhs.gov.vi/home/documents/DetermineNutritionChec st.pdf	
screening tool published by the Nutrition Screening Initiative ed to identify individuals at nutritional risk. All grantees must to the DETERMINE Checklist to evaluate the nutrition risk tus of congregate and home-delivered meal nutrition services ticipants. p://www.dhs.gov.vi/home/documents/DetermineNutritionChec st.pdf	
ed to identify individuals at nutritional risk. All grantees must e the DETERMINE Checklist to evaluate the nutrition risk tus of congregate and home-delivered meal nutrition services ticipants. p://www.dhs.gov.vi/home/documents/DetermineNutritionChec st.pdf	
idence-based food and beverage recommendations for hericans ages two (2) and older that aim to promote health, event chronic disease, and help people reach and maintain a althy weight. Published jointly every 5 years by the U.S. partment of Health and Human Services (HHS) and the U.S. partment of Agriculture (USDA).	
trient reference values published by the Institute of Medicine DM) that represent the most current scientific knowledge on rient needs of healthy populations.	
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)	
zard Analysis of Critical Control Point. A systematic broach to the identification, evaluation, and control of food	

LGBTQ+	An acronym/term used to refer to persons who self-identify as non -heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non- binary.
Limited English- Speaking Proficiency	Any person who does not speak English well or is otherwise unable to communicate effectively in English because English is not the person's primary language.
Low-Income	Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)

Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current <u>Dietary Guidelines</u> for <u>Americans</u> (DGA) and provide a minimum of one-third of the <u>Dietary Reference Intakes</u> (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
ОСМ	Office of Contract Management, San Francisco Human Services Agency.
Registered Dietitian (RD)/ Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration.
SF DAS 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.
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> ).
To-Go Meal	A meal provided by the congregate nutrition service grantee that is picked up or delivered and consumed off-site by an eligible consumer.
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in SF DAS GetCare by the grantee.

# III. Target Populations

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

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

## IV. Eligibility for Services

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

## V. Location and Time of Services

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

## VI. Description of Services and Program Requirements

- 1. Grantee will develop and maintain nutrition policies and procedures that 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:
  - a. 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.
  - b. 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.
  - c. Annual nutrition screenings for each consumer and documentation of individual responses in SF DAS 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 may provide to-go meals for adults with disabilities through their congregate nutrition service program. To-go meals may only be provided as an additional service option for consumers. The grantee may not replace the conventional style of congregate nutrition services (i.e., meals consumed on site and in a group setting) with a to-go meal service model exclusively.
- 4. Grantee may offer planned person-to-person interactions for consumers receiving togo meals however, these interactions are not required to provide to-go meals. The availability of person-to-person interactions and a consumer's decision to participate will determine how the grantee reports the meal to DAS and in SF DAS GetCare. The grantee may provide to-go meals using one of the following models of service:
  - a. The to-go meal is picked up by a consumer, designated proxy, or the grantee delivers it to the consumer. The meal is consumed off-site, and the grantee organizes in-person or virtual interaction for the consumer receiving the to-go meal on the day the meal is intended for consumption. The grantee must document and track the consumer's intent to participate in the organized activity. The grantee is not responsible for ensuring that the consumer attends the organized activity. If a consumer declines participation in the grantee's organized activity all the time or most of the time (e.g., three out of five days or four out of seven days), additional documentation is required and described in number five (5) below.
  - b. The to-go meal is picked up by a consumer, designated proxy, or the grantee delivers it to the consumer. The meal is consumed off-site, and the grantee

does not organize in-person or virtual interaction for the consumer receiving the to-go meal on the day the meal is intended for consumption. This service model also requires the additional documentation described in number five (5) below.

- c. The grantee's provision of to-go meals uses service model 4<u>a. and 4b.</u>
- 5. The additional documentation required if the grantee provides to-go meals without offering person to person interactions or if the consumer declines participation in the grantee's organized activity all the time or most of the time is the following:
  - a. The grantee will conduct an initial assessment that confirms a consumer's need for to-go meals without organized in-person or virtual interaction by reason of illness or disability, or otherwise isolated. The term "otherwise isolated" may be interpreted as isolation related to not being comfortable with dining in a group setting. The initial assessment must be completed within two (2) weeks from the start of service. The initial assessment may be completed in-person at the time of pick up or via telephone when a consumer or consumer proxy picks up the meal from the congregate meal site. If the grantee delivers the meal(s) to a consumer, the initial assessment must be completed in the consumer's home by the grantee.
  - b. The grantee will conduct quarterly reassessments that confirm a consumer's continued need for to-go meals without organized in-person or virtual interaction. The quarterly reassessment may be completed in-person at the time of pick up or via telephone when a consumer or consumer proxy picks up the meal from the congregate meal site. If the grantee delivers the meal(s) to a consumer, the grantee must complete quarterly reassessments in the consumer's home every other quarter. (i.e., initial assessment conducted in the home; quarter 2 reassessment over the phone; quarter 3 reassessment conducted in the home; quarter 4 reassessment over the phone; quarter 5 reassessment in the home, quarter 6 reassessment over the phone, etc.).
- 6. Grantee will provide consumers who receive to-go meals the following information, at minimum: safe food handling instructions for the meal, reheating instructions if applicable, voluntary contribution policy and collection procedures, grievance policy, and information on how to request assistance, if needed. If the meals are delivered, the grantee will provide a meal delivery schedule and a copy of the approved cycle menu.
- 7. 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.
- 8. Grantee shall serve and package meals in compliance with the City's Food Service Waste Reduction Ordinance (2007) and Single-Use Foodware Plastics Toxics and Litter Reduction Ordinance (2019).
- 9. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
  - a. 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.

- b. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
- c. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in SF DAS GetCare and include the estimated number of participants.
- d. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
- e. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
- f. 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.
- g. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- h. If to-go meals are delivered by the grantee the following additional NCQA activities are required:
  - i. 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 a registered dietitian (RD).

- ii. Monitor the food safety and sanitation of the home-delivered meal 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 home-delivered meal route, at minimum, two (2) times per year.
- 10. 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.
- 11. 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.
- 12. Grantee will ensure there is enough 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.
- 13. 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.
- 14. 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
- 15. Grantee will have knowledge of the DAS Benefits and Resource Hub services and will make referrals based on clients' needs.

# VII. Service Objectives

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

Table A	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of				
Unduplicated				
Consumers				
(UDC)	240	150	150	150
Modification 1	0	0	0	0

Revised	240	150	150	150
Modification 2		+35	+35	+35
Revised		185	185	185
Modification 3		0	0	0
Revised		185	185	185
Modification 4			+15	+10
Revised			200	195
Number of Meals				
(UOS)	22,397	9,972	9,972	9,972
Modification 1	+1,000	0	0	0
Revised	23,397	9,972	9,972	9,972
Modification 2		+12,095	+12,095	+12,095
Revised		22,067	22,067	22,067
Modification 3		2,000	0	0
Revised		24,067	22,067	22,067
Modification 4			+10,322	+3,232
Revised			32,389	25,299

# 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 SF DAS GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the SF DAS GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month. Grantee will ensure meal reporting in SF DAS GetCare accurately reflects the type of meal service provided (i.e., congregate meal and to-go meal).
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
  - Number of unduplicated consumers served

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

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

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

Leah Walton Nutritionist DAS OCP email: <u>leah.walton@sfgov.org</u>

and

Krystal Rogers Contract Manager HSA OCM email: <u>krystal.rogers@sfgov.org</u>

#### I. Monitoring Activities

1. Nutrition Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on SF DAS GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.

2. <u>Fiscal Compliance and Contract Monitoring:</u> Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

# Appendix B-2, Page 1 Document Date: February 2024

# HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Bayview Hunters Point Mutlipurpose Senior Services

(Please enter agency name here) (Check One) New Renewal Mod	dificationx									
	No. of Mod. 2									
Budget Reference Page No.(s)	Revised	Revised	Original	Modification	Revised	Original	Modification	Revised		
		-							<b>-</b>	Average
Program Term Annual # Meals Contracted	FY 21/22 22,397	FY 22/23 25,372	22,067	FY 23/24 10,322	32,389	22,067	FY 24/25 3,232	25,299	Total 105,457	cost/meal
DAS Expenditures	22,397	23,372	22,007	10,322	32,309	22,007	3,232	23,235	105,457	
Salaries & Benefits	\$106,377	\$103,265	\$89,096	\$44,143	\$133,239	\$ 89,096	\$15,065	\$104,161	\$447,042	\$4.2
Operating Expenses	\$86,327	\$112,617	\$98,662	\$47,995	\$146,657	\$ 98,662	\$15,801	\$114,463	\$460,064	\$4.3
Subtotal	\$192,704	\$215,882	\$187,758	\$92,138	\$279,896	\$ 187,758	\$30,866	\$218,624	\$907,106	\$8.6
Indirect Percentage (%)	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%		
Indirect Cost	\$11,563	\$12,953	\$11,266	\$5,529	\$16,795		\$1,853	\$13,119	\$54,430	\$0.5
Capital/Subcontractor Expenditures	\$1,125								\$1,125	\$0.0
Total DAS Expenditures	\$205,392	\$228,837	\$199,026	\$97,667	\$296,693	\$ 199,026	\$32,719	\$231,745	\$962,667	\$9.1
	\$205,392	\$220,037	\$155,020	\$57,007	\$250,055	\$ 155,020	\$32,715	<i>\$</i> 231,743	\$962,667	\$9.1
Non DAS Expenditures										
Salaries & Benefits	\$11,869	\$6,144	\$6,144		\$6,144	\$ 6,144		\$6,144	\$30,301	\$0.2
Operating Expenses	\$4,374	\$3,131	\$3,131		\$3,131	\$ 3,131		\$3,131	\$13,767	\$0.1
Capital/Subcontractor Expenditures										
NCQA Expenditures										
Total Non DAS Expenditures	\$16,243	\$9,275	\$9,275		\$9,275	\$ 9,275		\$9,275	\$44,068	\$0.4
TOTAL DAS AND NON DAS EXPEDITURES	\$221,635	\$238,112	\$208,299	\$97,667	\$305,968	\$ 208,299	\$32,719	\$241,020	\$1,006,735	\$9.5
DAS Revenues										
Meals- General Fund	\$205,392	\$228,837	\$199,026	\$97,667	\$296,693	\$ 199,026	\$32,719	\$231,745	\$962,667	\$ 9.1
Meals- State Fund										\$-
Meals- Federal Fund										\$-
										\$-
										\$-
										\$ -
										\$-
Total DAS Revenue	\$205,392	\$228,837	\$199,026	\$97,667	\$296,693	\$ 199,026	\$32,719	\$231,745	\$060 667	\$ 9.1
PER MEAL COST, DAS	\$205,392	\$228,837 \$9.02	\$199,026 26.56	24.87	\$ <b>296,693</b> 9.16	26.56	24.87	9.16	\$962,667 \$37	\$ 9.1
PER MEAL COST, DAS PER MEAL COST (with NCQA), DAS	\$9	\$9.02	8.50	24.07	9.16	8.50	24.07	9.16	\$37	
PER MEAL COST (WILL NCQA), DAS	\$9	\$9	0.50		5.10	0.00		5.10	\$37	
Non DAS Revenues										
Project Income	\$2,102	\$1,102	\$1,102		\$1,102	\$ 1,102		\$1,102	\$5,408	\$ 0.0
Agency Cash- Fundraising	\$4,093	\$1,971	\$1,971		\$1,971	\$ 1,971		\$1,971	\$10,006	\$ 0.0
Agency In-kind Volunteer	\$7,808	\$5,205	\$5,205		\$5,205	\$ 5,205		\$5,205	\$23,423	\$ 0.2
Food Bank Donation	\$2,240	\$997	\$997		\$997	\$ 997		\$997	\$5,231	\$ 0.0
										\$-
										\$-
NCQA Revenue										\$-
Total Non DAS Revenue	\$16,243	\$9,275	\$9,275		\$9,275	\$ 9,275		\$9,275	\$44,068	\$ 0.4
PER MEAL COST, Non DAS	\$1	\$0	\$1			\$ 1			\$2	
PER MEAL COST (with NCQA), Non DAS	\$1	\$0	\$1			\$ 1			\$2	
			\$000 0C0	407.00-	600F 000	\$ 208.299	A00 7:0	CO.44 000		• • •
TOTAL DAS AND NON DAS REVENUE PER MEAL COST, Total	\$221,635 \$10	\$238,112 \$9	<b>\$208,299</b> \$9	\$97,667	<b>\$305,968</b> \$9	\$ 208,299 \$ 9	\$32,719	\$241,020 \$10	\$1,006,735 \$38	\$ 9.5
PER MEAL COST, Total PER MEAL COST (with NCQA), Total	\$10	\$9 \$9	\$9		\$9	\$ 9		\$10	\$38 \$38	
PER MEAE COST (WRITINGQA), TOTAL	\$10	φ <del>5</del>	φ3		ψ3	φ 5		\$10	\$30	
Full Time Equivalent (FTE)			17.41			17.41				
Prepared by: HSA-CO Review Signature:									Date: 5/10/18	
HSA #1									10/25/2016	

Program: AWD (Same as Line 11 on HSA #1)												D	Appendix B-2, Page Document Date: February 202
					Sa	alaries & Benef	its Detail						
DAS Salaries & Benefits		Agency Totals			FY 21/22	FY 22/23		FY 23-24			FY24/25		Total
	Annual Full Time Salary for	Annual Full Time Salary for	Annual Full Time Salary for	Adjusted FTE									
Position Title	FTE	FTE FY 22-23	FTE FY 23-24	Fy 23-24	Revised	Revised	Original	Modification	Revised	Original	Modification	Revised	Budgeted Salary
Executive Chef	\$87,552	\$94,896	\$98,704	0.12	\$9,920	\$10,439	\$9,920	\$1,924	\$11,844	\$9,920		\$9,920	\$42,12
Food Service Coordinator	\$58,240	\$63,120	\$65,666	0.12	\$6,598	\$6,943	\$6,221	\$1,658	\$7,879	\$6,221		\$6,221	\$27,64
Cook Kitchen Assistant/Maintenance	\$52,000 \$45,760	\$51,446	\$43,264 \$53,498	0.12	\$6,292 \$5,185	\$5,659	\$5,185	\$5,191 \$1,234	\$5,191 \$6,419	\$5,185	\$308	\$5,493	\$11,48 \$22,75
WASC Site Manager	\$45,760 \$45,760	\$51,446 \$41,954	\$39,520	0.12	\$5,185	\$5,659 \$4,615	\$5,185 \$4,195	\$1,234 \$547	\$0,419 \$4,742	\$5,185	\$308	\$5,493 \$4,331	\$22,75
Cook	\$45,760	\$48,162	\$59,520	0.12	\$5,185	\$4,013	\$4,195	\$2,508	\$2,508	a4,195	\$130	\$375	\$10,07
Food Service Assistant	\$36,400	\$40,102	\$45,760	0.03	\$3,093	\$4,050	\$4,050	\$1,441	\$5,491	\$4,050	\$1,110	\$5,160	\$17,79
Food Service Assistant	\$41,600	\$45,973	\$47,798	0.12	\$5,136	\$5,180	\$4,597	\$1,138	\$5,735	\$4,597	\$284	\$4,881	\$20,93
Rosa Parks Site Manager	\$37,440	\$41,595	\$42,120	0.12	\$1,856	\$2,079	\$2,079	\$2,975	\$5,054	\$2,079	\$743	\$2,822	\$11,81
Dr Davis Site Manager	\$39,520	\$43,784	\$45,531	0.12	\$4,477	\$4,816	\$4,378	\$1,085	\$5,463	\$4,378	\$271	\$4,649	\$19,40
Food Service Assistant	\$39,520	\$45,973	\$47,798	0.12	\$4,948	\$5,557	\$4,597	\$1,138	\$5,735	\$4,597	\$285	\$4,882	\$21,12
Driver	\$36,400	\$40,500	\$42,120	0.12	\$4,124	\$2,000		\$5,054	\$5,054		\$1,263	\$1,263	\$12,44
Driver	\$44,440	\$50,352	\$52,374	0.12	\$5,535	\$5,539	\$5,035	\$1,250	\$6,285	\$5,035	\$312	\$5,347	\$22,70
Kitchen Assistant/ Maintenace	\$36,400	\$38,311	\$45,760	0.12	\$2,002	\$3,831	\$3,831	\$1,660	\$5,491	\$3,831	\$1,390	\$5,221	\$16,54
Cook		\$38,314	\$74,880	0.12		\$6,186	\$3,831	\$5,154	\$8,985	\$3,831	\$4,860	\$8,691	\$23,86
Kitchen Assistant/Maintenance	\$54,080	\$65,676	\$46,342	0.12	\$6,051	\$8,424	\$6,567	(\$1,005)	\$5,562	\$6,567		\$6,567	\$26,60
Food Service Assistants	\$36,400	\$40,500	\$42,120	0.12	\$6,006	\$4,117	\$4,050	\$1,004	\$5,054	\$4,050	\$251	\$4,301	\$19,47
Totals	\$739,352	\$791,056	\$883,362	0.12	\$81,828	\$79,435	\$68,536	\$33,956	\$102,492	\$68,536	\$11,588	\$80,124	\$343,87
Fringe Benefits Rate	30.00%	1											
Employee Fringe Benefits	\$221,806				\$24,549	\$23,830	\$20,560	\$10,187	\$30,747	\$20,560	\$3,477	\$24,037	\$103,16
., .		1								1			
Total DAS Salaries and Benefits	\$961,158				\$106,377	\$103,265	\$89,096	\$44,143	\$133,239	\$89,096	\$15,065	\$104,161	\$447,043
													<b></b>
Non DAS Salaries & Benefits		Agency Totals											Total
	Annual Full												
Desition Title	Time Salary for												Rudgeted Cols-
Position Title driver	FTE \$36,400												Budgeted Salary \$2,40
driver Date entry	\$36,400 \$52,520						\$722			\$722			\$2,40
Volunteers	\$52,520 \$36,400						\$722 \$4,004			\$722 \$4,004			\$2,88 \$18,01
rolandold	930,400						94,004			φ <del>1</del> ,004			\$10,01
Totals	\$125,320						\$4,726			\$4,726			\$23,30
Fringe Benefits Rate	30.00%												
Employee Fringe Benefits	\$37,596						\$1,418			\$1,418			\$6,99
Fotal Non DAS Salaries and	1		1										
Benefits	\$162,916						\$6,144			\$6,144			\$30,30
		1											
	L	1	1										
Total DAS and Non DAS Salaries and Benefits	\$1,124,074						\$48,469			\$48,469			\$256,08

Program: AWD (Same as Line 11 on HSA #1)

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				Оре	erating Expen	se Detail					
			Revised	Revised	Original	Modification	Revised	Original	Modification	Revised	
			FY 21/22	FY 22/23		FY 23/24		FY 24/25	Fy 24/25	FY 24/25	Total
			23,397	25,372	22,067	10,322	32,389	22,067	3,232	25,299	106,457
DAS Operating Expenses											
Expenditure Category											-
Rental of Property			\$648	\$648	\$648	\$242	\$890	\$648	\$242	890	3,076
Utilities (Elec, Water, Gas, Phone, Garbage)			\$3,874	\$4,430	\$4,430	\$1,200	\$5,630	\$4,430	\$300	4,730	18,664
Office Supplies, Postage			\$330	\$330	\$330	\$200	\$530	\$330		330	1,520
Building Maintenance Supplies and Repair			\$1,769	\$3,976	\$3,276	\$1,338	\$4,614	\$3,276	\$300	3,576	13,935
Printing and Reproduction											
Insurance			\$1,313	\$1,230	\$1,030	\$500	\$1,530	\$1,030		1,030	5,103
Staff Training											
Staff Travel-(Local & Out of Town)											
Rental of Equipment											
Food Cost	new rate										
Raw Food per meal		.65	\$71,361	\$87,533	\$76,131	\$38,971	\$115,102	\$31,788	\$13,092	89,223	363,219
Cong Food Svc Supplies per meal	\$0.50		\$5,849	\$12,687	\$11,034	\$5,162	\$16,196	\$2,692	\$1,617	12,651	47,383
Catered Meals per meal	20.00		40,049	φ12,007	\$11,004	φ0, 10Z	\$10,130	ψ2,032	\$1,017	,	.1,000
por modi											
Consultant											-
Consultant A											-
<u>Other</u>											
DMV Registration			\$259	\$259	\$259		\$259	\$259		259	1,036
Gas and Car Rental			\$924	\$1,524	\$1,524	\$382	\$1,906	\$1,524	\$250	1,774	6,128
Total DAS Operating Expenses			\$86,327	\$112,617	\$98,662	\$47,995	\$146,657	\$98,662	\$15,801	114,463	460,064
Non DAS Operating Expenses Expenditure Category Rental of Property UNIVERSIGN (Class Matter Cost Places Cathors)											
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage											-
Building Maintenance Supplies and Repair			\$660	\$660	\$660		\$660	\$660		660	2,640
Printing and Reproduction			\$000	\$000	\$000		\$000	\$000			2,040
Insurance											
Staff Training			\$550	\$550	\$550		\$550	\$550		550	2,200
Staff Travel-(Local & Out of Town)					1000						
Rental of Equipment											
Food Cost											
Raw Food per meal			\$2,240	\$997	\$997		\$997	\$997		997	5,231
Cong Food Svc Supplies per meal											
Catered Meals per meal					<u> </u>						
Consultant											
<u>Consultant</u>											
Consultant 2ther Small Equipment and supplies			\$528	\$528	\$528		\$528	\$528		528	2,112
Consultant			\$528 \$396	\$528 \$396	\$528 \$396		\$528 \$396	\$528 \$396		528 396	2,112
Consultant 2ther Small Equipment and supplies											
<u>Consultant</u> <u>2ther</u> Small Equipment and supplies Car Repair			\$396	\$396	\$396		\$396	\$396		396	1,584
<u>Consultant</u> <u>2ther</u> Small Equipment and supplies Car Repair											
Consultant Consultant Small Equipment and supplies Car Repair Fotal Non DAS Operating Expenses			\$396	\$396	\$396		\$396	\$396		396	1,584
<u>Consultant</u> <u>2ther</u> Small Equipment and supplies Car Repair			\$396	\$396	\$396		\$396	\$396		396	1,584

Program: AWD (Same as Line 11 on HSA #1)					pendix B-2, Page ate: February 20
Capit	al & Subcontrac	tor Expenditu	re Detail		
DAS Capital Expenditure	Revised				
Equipment (Qty)	F21/22	F22/23	F23/24	F24/25	Total
	\$1,125				
Fotal Equipment Cost				-	
Remodeling	F21/22	F22/23	F23/24	F24/25	
		. 22/20	. 20,2 .	. 2 20	
Fotal Remodeling Cost					
Subcontractor	E21/22	E00/00	E22/24	E24/25	
Subcontractor	F21/22	F22/23	F23/24	F24/25	
Total Subcontractor Cost					
Total DAS Capital & Subcontractor Expenditure	\$1,125				\$1,12
Non DAS Capital Expenditure					
Equipment (Qty)	F21/22	F22/23	F23/24	F24/25	
Total Equipment Cost					
 Remodeling	F21/22	F22/23	F23/24	F24/25	
Keniodeling	FZ 1/22	FZZ/23	FZ3/24	F24/23	
Total Remodeling Cost					
F	504/60	500/00	500/01	50//25	
Subcontractor	F21/22	F22/23	F23/24	F24/25	
Total Subcontractor Cost					
Total Non DAS Capital & Subcontractor					
Expenditure					\$1,1
Total DAS and Non DAS Capital & Subcontractor					
Expenditure					\$1,1

## Appendix A-3 - Services to be Provided Centro Latino de San Francisco

Congregate Nutrition Services for Adults with Disabilities

July 1, 2021 – June 30, 2025 Modification: February 7, 2024

#### 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

Demittions	
Grantee	Centro Latino de San Francisco
Adult with a Disability	A person 18-59 years of age living with a disability.
At Risk of Institutionalization	To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transfer, bathing, toileting, and grooming; or 2) a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging
CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.

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Communities of Color	An inclusive term and unifying term for persons who do not identify as White, who have been historically and systemically disadvantaged by institutionalized and interpersonal racism.
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 Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current <u>Dietary Guidelines</u> for <u>Americans</u> (DGA) and provide a minimum of one-third of the <u>Dietary Reference Intakes</u> (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
ОСМ	Office of Contract Management, San Francisco Human Services Agency.
Registered Dietitian (RD)/ Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration.
SF DAS 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.
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> ).
To-Go Meal	A meal provided by the congregate nutrition service grantee that is picked up or delivered and consumed off-site by an eligible consumer.
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in SF DAS GetCare by the grantee.

#### III. Target Populations

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

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

#### IV. Eligibility for Services

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

#### V. Location and Time of Services

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

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

- 1. Grantee will develop and maintain nutrition policies and procedures that 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:
  - a. 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.
  - b. 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.
  - c. Annual nutrition screenings for each consumer and documentation of individual responses in SF DAS 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 may provide to-go meals for adults with disabilities through their congregate nutrition service program. To-go meals may only be provided as an additional service option for consumers. The grantee may not replace the conventional style of congregate nutrition services (i.e., meals consumed on site and in a group setting) with a to-go meal service model exclusively.
- 4. Grantee may offer planned person-to-person interactions for consumers receiving togo meals however, these interactions are not required to provide to-go meals. The availability of person-to-person interactions and a consumer's decision to participate will determine how the grantee reports the meal to DAS and in SF DAS GetCare. The grantee may provide to-go meals using one of the following models of service:
  - a. The to-go meal is picked up by a consumer, designated proxy, or the grantee delivers it to the consumer. The meal is consumed off-site, and the grantee organizes in-person or virtual interaction for the consumer receiving the to-go meal on the day the meal is intended for consumption. The grantee must document and track the consumer's intent to participate in the organized activity. The grantee is not responsible for ensuring that the consumer attends the organized activity. If a consumer declines participation in the grantee's organized activity all the time or most of the time (e.g., three out of five days or four out of seven days), additional documentation is required and described in number five (5) below.

- b. The to-go meal is picked up by a consumer, designated proxy, or the grantee delivers it to the consumer. The meal is consumed off-site, and the grantee does not organize in-person or virtual interaction for the consumer receiving the to-go meal on the day the meal is intended for consumption. This service model also requires the additional documentation described in number five (5) below.
- c. The grantee's provision of to-go meals uses service model 4<u>a. and 4b.</u>
- 5. The additional documentation required if the grantee provides to-go meals without offering person to person interactions or if the consumer declines participation in the grantee's organized activity all the time or most of the time is the following:
  - a. The grantee will conduct an initial assessment that confirms a consumer's need for to-go meals without organized in-person or virtual interaction by reason of illness or disability, or otherwise isolated. The term "otherwise isolated" may be interpreted as isolation related to not being comfortable with dining in a group setting. The initial assessment must be completed within two (2) weeks from the start of service. The initial assessment may be completed in-person at the time of pick up or via telephone when a consumer or consumer proxy picks up the meal from the congregate meal site. If the grantee delivers the meal(s) to a consumer, the initial assessment must be completed in the consumer's home by the grantee.
  - b. The grantee will conduct quarterly reassessments that confirm a consumer's continued need for to-go meals without organized in-person or virtual interaction. The quarterly reassessment may be completed in-person at the time of pick up or via telephone when a consumer or consumer proxy picks up the meal from the congregate meal site. If the grantee delivers the meal(s) to a consumer, the grantee must complete quarterly reassessments in the consumer's home every other quarter. (i.e., initial assessment conducted in the home; quarter 2 reassessment over the phone; quarter 3 reassessment conducted in the home; quarter 4 reassessment over the phone, etc.).
- 6. Grantee will provide consumers who receive to-go meals the following information, at minimum: safe food handling instructions for the meal, reheating instructions if applicable, voluntary contribution policy and collection procedures, grievance policy, and information on how to request assistance, if needed. If the meals are delivered, the grantee will provide a meal delivery schedule and a copy of the approved cycle menu.
- 7. 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.
- 8. Grantee shall serve and package meals in compliance with the City's Food Service Waste Reduction Ordinance (2007) and Single-Use Foodware Plastics Toxics and Litter Reduction Ordinance (2019).

- 9. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
  - a. 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.
  - b. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
  - c. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in SF DAS GetCare and include the estimated number of participants.
  - d. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
  - e. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
  - f. 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.

- g. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- h. If to-go meals are delivered by the grantee the following additional NCQA activities are required:
  - i. 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 a registered dietitian (RD).

- ii. Monitor the food safety and sanitation of the home-delivered meal 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 home-delivered meal route, at minimum, two (2) times per year.
- 10. 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.
- 11. 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.
- 12. Grantee will ensure there is enough 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.
- 13. 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.
- 14. 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
- 15. Grantee will have knowledge of the DAS Benefits and Resource Hub services and will make referrals based on clients' needs.

### VII. Service Objectives

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

Table A	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of Unduplicated Consumers (UDC)	271	170	170	170
Modification 1	0	0	0	0
Modification 2	0	20	20	20
Modification 3	0	42	0	0
Modification 4	0	0	+ 25	+ 25
Revised UDC	271	232	215	215
Number of Lunch/Dinner Meals	21,239	13,359	13,359	13,359
Modification 1	0	0	0	0
Modification 2	0	9,203	9,203	9,203
Modification 3	0	1,987	0	0
Modification 4	0	0	+ 3,035	+ 3,035
Revised Number of Lunch/Dinner Meals	21,239	24,549	25,597	25,597
Number of Breakfast Meals	0	0	0	0
Modification 1	3,182	3,182	3,182	3,182
Modification 2, 3 & 4	0	0	0	0
Revised Number of Breakfast Meals	3,182	3,182	3,182	3,182
Number of Supplemental Bags of Groceries	0	0	0	0
Modification 1	1,170	1,170	1,170	1,170
Modification 2, 3 & 4	0	0	0	0
Revised Number of Supplemental Bags of Groceries	1,170	1,170	1,170	1,170

### VIII. Outcome Objectives

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

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 SF DAS GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the SF DAS GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month. Grantee will ensure meal reporting in SF DAS GetCare accurately reflects the type of meal service provided (i.e., congregate meal and to-go meal).
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
  - Number of unduplicated consumers served
  - Number of meals prepared and served
  - Number nutrition compliance units provided
- 4. Grantee will submit HACCP monitoring reports of the production kitchen and congregate sites to DAS OCP once per quarter. Quarterly reports due Oct. 15; Jan. 15; April 15; and June 15.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SF-HSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.

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

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

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

Tiffany Dang Nutritionist DAS OCP email: <u>tiffany.dang@sfgov.org</u>

and

Tahir Shaikh Contract Manager HSA OCM email: <u>tahir.shaikh@sfgov.org</u>

#### 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 SF DAS 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-3, Page 1		
										Documen	t Date: 11/21/2022		
			HUMAN	SERVICES AGE BY PR	OGRAM	SUMMARY							
Name Centro Latino de San Francisco													
Centro Latino de San Francisco           (Check One)         New Renewal ModificationX           // modification_Efficience         No. of Mod.													
Program: Congregate meals for () older adults or		abilities											
Budget Reference Page No.(s)											Total		
												Average	
Program Term	FY 21/22	FY22/23	FY23/24	CODB FY 23/24	Modification	Total FY23/24	FY24/25	CODB FY24/25	Modification	Total FY24/25	FY 21/25	cost/mea	
Annual # Meals Contracted	21,239	24,526	22,562		3,035	25,597	22,562		3,035	25,597	94,995		
DAS Expenditures	\$400.400	6447.000	6440.000	<b>60 000</b>		6440.050	6440.000	<b>6</b> 0 000		6440.050	6404 005		
Salaries & Benefits Operating Expenses	\$108,439 \$45,843	\$117,030 \$81,782	\$110,220 \$62,446	\$8,038	\$37,051	\$118,258 \$99,497	\$110,220 \$62,446	\$8,038	\$37,051	\$118,258 \$99,497	\$461,985 \$326,619	\$4.8	
Subtotal	\$154,282	\$198,812	\$172,666	\$8,038	457,051	\$217,755	\$172,666	\$8,038	457,051	\$217,755	\$788,604	\$8.3	
Indirect Percentage (%)											10%		
Indirect Cost	\$14,733	\$16,588	\$16,588			\$16,588	\$16,588			\$16,588	\$64,497	\$0.6	
Capital/Subcontractor Expenditures	\$1,450										\$1,450	\$0.0	
Grocery/Breakfast Modification	\$25,083	\$25,083	\$25,083			\$25,083	\$25,083		1	\$25,083	\$100,332		
Total DAS Expenditures	\$195.548	\$240,483	\$214,337	\$8,038	\$37,051	\$259,426	\$214,337	\$8,038	\$37,051	\$259.426	\$954,883	\$10.0	
Federal (97.036)	\$5,868	\$7,214	\$6,430	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$6,430	\$6,430	\$2,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$6,430	\$25,942	\$0.2	
State													
Local	\$189,680	\$233,269	\$207,907	\$8,038	\$37,051	\$258,648	\$207,907	\$8,038	\$37,051	\$258,648	\$940,245		
Total DAS Expenditures	\$195,548	\$240,483	\$214,337	\$8,038	\$37,051	\$259,426	\$214,337	\$8,038	\$37,051	\$259,426	\$954,883		
Non DAS Expenditures													
Salaries & Benefits Operating Expenses	\$18,375 \$11,807	\$5,911 \$840	\$5,911 \$840			\$5,911 \$840	\$5,911 \$840			\$5,911 \$840	\$36,108 \$14,327	\$0.3 \$0.1	
Capital/Subcontractor Expenditures	\$11,007	\$040	\$040			\$040	\$040			\$040	\$14,327	\$0.0	
NCQA Expenditures											\$0	\$0.0	
Total Non DAS Expenditures	\$30,182	\$6,751	\$6,751			\$6,751	\$6,751			\$6,751	\$50,435	\$0.5	
TOTAL DAS AND NON DAS EXPEDITURES	\$225,730	\$247,234	\$221,088	\$8,038	\$37,051	\$266,177	\$221,088	\$8,038	\$37,051	\$266,177	\$1,005,318	\$10.5	
DAS Revenues													
Meals- General Fund	\$169,014	\$210,041	\$183,895		\$37,051	\$220,946	\$183,895		\$37,051	\$220,946	\$720,699	\$7.5	
Meals- State Fund	\$100,014	¢£10,041	\$100,000		001,001	QEL0,040	\$100,000		¢07,001	\$220,040	\$0	\$0.0	
Meals- Federal Fund											\$0	\$0.0	
ОТО	\$1,450										\$0 \$0	\$0.0 \$0.0	
											\$0	\$0.0	
NCQA Fund											\$0	\$0.0	
		<b>\$5.050</b>	\$5,359	\$8,038		\$13,397	\$5,359	\$8,038		\$13,397	\$32,153		
CODB		\$5,359	30,359	\$0,038		\$13,397	30,309	\$0,038		\$13,397	<b>३</b> 3∠,153		
Grocery/Breakfast Modification	\$25,083	\$25,083	\$25,083			\$25,083	\$25,083			\$25,083	\$100,332		
Total DAS Revenue	\$195,547	\$240,483	\$214,337	\$8,038	\$37,051	\$259,426	\$214,337	\$8,038	\$37,051	\$259,426	\$954,883	\$10.0	
PER MEAL COST, DAS PER MEAL COST (with NCQA), DAS	\$8.02 \$8.02	\$8.78 \$8.78	\$8.39 \$8.15			\$9.16 \$8.15	\$8.39 \$8.15			\$9.16 \$8.15	\$9.00 \$9.00		
TER MEAL COST (WILLINGQA), DAS	\$0.U2	\$6.78	\$6.15			əö.15	<b>ә</b> б. 15			\$6.15	29.00		
Non DAS Revenues													
Project Income		\$840	\$840			\$840	\$840			\$840	\$9,299	\$0.1	
Agency Cash- Fundraising											\$0	\$0.0	
Agency In-kind Volunteer		\$5,911	\$5,911			\$5,911	\$5,911			\$5,911	\$41,136	\$0.4	
Total Non DAS Revenue	\$30,182	\$6,751	\$6,751			\$6,751	\$6,751			\$6,751	\$50,435	\$0.5	
PER MEAL COST, Non DAS	430,18Z	90, <i>1</i> 31	90, <i>1</i> 51			əo,r 51	90,731			a0,731	\$50,435 \$0.53	φU.0	
PER MEAL COST (with NCQA), Non DAS											\$0.53		
TOTAL DAS AND NON DAS REVENUE	\$225,729	\$247,234	\$221,088	\$8,038	\$37,051	\$266,177	\$221,088	\$8,038	\$37,051	\$266,177	\$1,005,318	\$10.5	
PER MEAL COST, Total PER MEAL COST (with NCQA), Total											\$9.53 \$9.53		
FER INEAL COST (WITH NCQA), TOTAL											\$9.53		
Full Time Equivalent (FTE)	-										4.42		
Prepared by: Victor de la Rocha, Contro	ller (469) 247-7836	1									Date: 11/21/2022		
HSA-CO Review Signature:				-		-	-		-				
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Same Cond         540.00         0.10         550.00         0.20         550.00         0.21.00         0.27.									\$6,309.90	\$6,309.90			\$6,309.90			\$21,819
Cols         44 100         O         D         D         0         B         D         B				(002,000)												\$6,227
International         41400         0.00											\$281.39			\$281.39		\$29,330
Code         44/100         5/4         5/4/200         0000         01/4         9/100         6/100         4/1000     <																\$20,720
Instance         447.00         600         (62.20)         41.00         90.00         44.000         44.000         44.000         44.000         44.000         44.000         44.000         44.000         44.000         44.000         44.000         44.000         44.000         44.000         44.000         44.000         44.000         50.0         50.0         50.0         50.0         50.00											\$280.24			\$280.24		\$21,198
Instant Sub Sub Sub Col         Start Sub																\$24,908 \$19.375
Code         Holdse         Holdse <thholds< th="">         Holdse</thholds<>																\$19,375 \$14,917
Prod         Bool         O         B </td <td></td> <td>\$37,440</td> <td>0.10</td> <td></td> <td></td> <td>100.0076</td> <td>0.10</td> <td>\$3,501</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$5,738</td>		\$37,440	0.10			100.0076	0.10	\$3,501								\$5,738
inter         9505         0.0         91         91.00         91.000		\$39.520	0.06			100.00%	0.06	\$3.119								\$18,167
Dispandenciature         19.00         0.11         20.00         91.10         93.00         0.11         93.00         95.05.0         95.05																\$7,745
Drew A Versie Stricter         Str. 200         Str. 20																\$19,883
Open & Matemance         Image of the state of the		1.01020						• 1,24								\$10,296
Open & Matemance         Image of the state of the	Driver & Food Purchaser	\$39,520	0.02	\$4,160	\$43,680	100.00%	0.02	<u>\$</u> 987	\$1,624.05	\$1,624.05		\$1,624.05	\$1,624.05		\$1,624.05	\$5,859
Ste Manger VG. A frod prg.         \$37.40         0.17         \$14.400         \$11.4600 </td <td>Driver &amp; Maintenance</td> <td></td> <td></td> <td>\$41,600</td> <td>\$41,600</td> <td></td> <td></td> <td></td> <td>\$4,645.80</td> <td>\$4,645.80</td> <td>\$5,828.01</td> <td>\$10,473.81</td> <td>\$4,645.80</td> <td>\$5,828.01</td> <td>\$10,473.81</td> <td>\$25,593</td>	Driver & Maintenance			\$41,600	\$41,600				\$4,645.80	\$4,645.80	\$5,828.01	\$10,473.81	\$4,645.80	\$5,828.01	\$10,473.81	\$25,593
Sin Manual Visit All and Productional         99,200         0.99         91,200         91,000         1000         91,000         94,000.0	Site Manager MNC	\$39,520	0.07	\$1,040	\$40,560	100.00%	0.07	\$2,838	\$2,951.54	\$2,951.54		\$2,951.54	\$2,951.54		\$2,951.54	\$11,693
Ste Marger L Mayore & Achieles Facilities         537.440         0.04         52.000         59.00         11.000         51.4600	Site Manager VC & Food prep	\$37,440	0.17	\$14,560	\$52,000	100.00%	0.17	\$6,307	\$11,466.00	\$11,466.00		\$11,466.00	\$11,466.00		\$11,466.00	\$40,705
Sin Mange Vi A Auis. Sout Worker         540.00         0.10         (12.00)         51.240.00         51.240.00         51.240.0         519.87         52.97.7         51.240.0         51.20	Site Manager Ed Lee & Food Purchaser	\$39,520		\$2,080												\$21,608
Site Marger Minol Les, A Flood Prime         Image: A flood Prime         Social Works         Social Work	Site Manager L.Mayores & Activities Facilitator															\$5,911
Social Wither/Resource Specialist         982-00         0.07         (93.40)         956.11         952.201.83         9		\$43,680	0.19	(\$2,080)				\$8,228		\$1,248.00	\$919.67		\$1,248.00	\$919.67		\$13,811
Sciel Write/Holding: Facilitary         952-00         0.14         (141-400)         424055.00         344055.00 </td <td></td> <td>\$0</td>																\$0
Beacher Director         1990,300         0.06         (97,190)         98,200         100,005         0.06         55,046         54,746.00         54,746.00         54,746.00         54,746.00         54,746.00         54,746.00         54,746.00         54,746.00         54,746.00         54,746.00         54,746.00         57,200         51,02,350         57,200         51,02,350         57,200         51,02,350         57,200         51,02,350         57,200         51,02,350         57,200         51,02,350         57,200         51,02,350         57,200         51,02,35																\$11,182
Idea         533.700         0.09         977.700         \$100.500.000         1.38         \$98.680         \$73.00         \$102.985         \$96.080         \$73.00         \$102.985         \$96.080         \$73.00         \$102.985         \$96.080         \$73.00         \$102.985         \$96.080         \$73.00         \$102.985         \$96.080         \$73.00         \$102.985         \$96.080         \$73.00         \$102.985         \$96.080         \$73.00         \$102.985         \$96.080         \$73.00         \$102.985         \$96.080         \$73.00         \$102.985         \$96.080         \$73.00         \$102.985         \$96.080         \$73.00         \$110.200         \$102.985         \$96.080         \$73.00         \$110.200         \$100.000         \$100.000         \$100.000         \$100.000         \$110.000         \$110.200																\$20,864
And DAS States and Benefits         Agency Totals         Hist Program         Stitute Free         <																\$19,433
Statices and Benefits         945.07         919.20	lotais	\$335,790	0.69	\$/17,730	\$1,053,520.00	700.00%	1.36	\$95,457	\$101,545	\$95,636	\$7,309	\$102,945	\$95,636	\$7,309	\$102,945	\$402,893
Employee Fringe Benefits         455.007         513.00	Fritan Barratha Bata		45.05%													\$0 \$0
Total DAS Salaries and Benefits         S381.457         S381.457         S188,499         S117,009         S180,409         S117,009         S180,269         S118,226         S180,289         S180,289 <t< td=""><td></td><td></td><td>15.25%</td><td></td><td></td><td></td><td></td><td>\$12.092</td><td>\$1E 49E</td><td>\$14 594</td><td>8730</td><td>£1E 212</td><td>C14 E04</td><td>\$730</td><td>£15 212</td><td>\$0 \$59,093</td></t<>			15.25%					\$12.092	\$1E 49E	\$14 594	8730	£1E 212	C14 E04	\$730	£15 212	\$0 \$59,093
Nn DAS Salaries & Benefits         Agency Totals         HSA Program         Original Budget FY 24/25         Original Budget FY 24/25         FY 21/2           Ballion Tille         The Sharp for The Sharp for Sharp for Sharp for Sharp for The Sharp for Sharp for Sharp for Sharp for Sharp for The Sharp for Sharp for Shar	Employee Pringe Benefits	\$40,007						\$12,502	\$10,400	\$14,004	3125	\$10,313	314,004	\$125	310,313	\$05,053
Non DAS Salaries & Benefits         Agency Totes         HSA Program         Original Budget FY 24/25         Original Budget FY 24/25         FY 21/2           Pastion Title         Test Salaries & Benefits         Non Title         Non Title         Review Rouget         Review Rouget         Review Rouget         Review Rouget         22/25         Budget St           Tool Pasket Mus Server         538.83         0.05         100.005         0.05         51.00         50         50.00 </td <td></td> <td><i>4</i>0</td>																<i>4</i> 0
Tension Title         Total TE         Normal TE         Normal TE         Revised Budget         Revised Budget         Revised Budget         2425         Budget TE         Revised Budget         Revised Budget         2425         Budget TE         Revised Budget         Revised Budget         2425         Budget TE         Revised Budget         Revised Budget <thr>         Cond PackerMMS Sever<td>Total DAS Salaries and Benefits</td><td>\$381,457</td><td></td><td></td><td></td><td></td><td></td><td>\$108,439</td><td>\$117,030</td><td>\$110,220</td><td>\$8,038</td><td>\$118,258</td><td>\$110,220</td><td>\$8,038</td><td>\$118,258</td><td>\$461,985</td></thr>	Total DAS Salaries and Benefits	\$381,457						\$108,439	\$117,030	\$110,220	\$8,038	\$118,258	\$110,220	\$8,038	\$118,258	\$461,985
Tension Title         Total TE         Normal TE         Normal TE         Revised Budget         Revised Budget         Revised Budget         2425         Budget TE         Revised Budget         Revised Budget         2425         Budget TE         Revised Budget         Revised Budget         2425         Budget TE         Revised Budget         Revised Budget <thr>         Cond PackerMMS Sever<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></td><td></td></thr>																
Tension Title         Total TE         Normal TE         Normal TE         Revised Budget         Revised Budget         Revised Budget         2425         Budget TE         Revised Budget         Revised Budget         2425         Budget TE         Revised Budget         Revised Budget         2425         Budget TE         Revised Budget         Revised Budget <thr>         Cond PackerMMS Sever<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></td><td></td></thr>																
Pailon Title         Tree Salary for Tod Tack Made Sorver         Tod Tarl         Wy HSA (Mat 000%)         Applated FTE (Mat 000%)         Revised Budget 23/2         Revised Budget 23/2 <td>Non DAS Salaries &amp; Benefits</td> <td>Agency</td> <td>/ Totals</td> <td></td> <td></td> <td>HSA P</td> <td>rogram</td> <td></td> <td></td> <td></td> <td></td> <td>Original Bud</td> <td>get FY 24/25</td> <td></td> <td></td> <td>FY 21/25</td>	Non DAS Salaries & Benefits	Agency	/ Totals			HSA P	rogram					Original Bud	get FY 24/25			FY 21/25
Pailon Title         Tree Salary for Tod Tack Made Sorver         Tod Tarl         Wy HSA (Mat 000%)         Applated FTE (Mat 000%)         Revised Budget 23/2         Revised Budget 23/2 <td></td> <td>Appual Full</td> <td></td> <td></td> <td></td> <td>% ETE funded</td> <td></td>		Appual Full				% ETE funded										
Tool PackAMAS Server         538.8X         0.05         100.005         0.05         100         10		Time Salary for				by HSA							Revised Budget			
Food PacketMax Server         \$38,83X         0.05         100.00%         0.05         \$1.22         \$1.2																Budgeted Salary
Tod Pack/Med Server         538.83.4         0.14         100,00%         0.14         50																\$2,039
Tool Packer@Manager         SS8.84         0.01         100.005         0.01         50         50         50         50           Code Packer@Manager         SS8.84         0.09         100.005         0.01         50         51.70         51.70         51.70         51.70         51.70         51.70         55.129         57.12         57.12         57.12         57.12         57.12         57.12         57.12         57.12         57.12         57.12         55.911																\$5,885
Tod Park/Dik Mangar         538.83         0.00         1100.00%         0.09         52.177         52.178         55.18         55.18         55.18         55.18         55.18         55.18         55.18         55.18         55.18         55.18         55.18         55.18         55.18         55.18         55.18																\$5,437
Mail Delivey         SB8.84         0.07         100.00%         0.07         \$17.70         \$17.																\$544
Tedas         \$233.002         0.42         \$5,179         \$5,16,13																\$9,809 \$7,848
Total Non DAS Salaries and Benefits         Solds. 140																\$7,848 \$31,562
Employee Fringe Benefits 5266.600 55.91 55	1 Okalis	\$233,002	0.42	1	1	000.00%	0.42		\$5,129	ap,129		\$5,129	30,129		\$0,129	\$31,062
Employee Fringe Benefits 5266.600 55.91 55	Erinne Benefite Rote	13 60%	15 25%													
Total Non DAS Statries and Benefits         S264.600         S5,911	5		10.2076		_	_			\$787	\$787		\$782	\$782		\$782	\$4.547
Total DAS and Non DAS Salaries and Benefits         5646,140         \$108,439         \$116,132         \$116,132         \$124,170         \$124,170         \$498		401,000							\$/6Z	J/ 02		\$102	<i>4102</i>		\$10Z	Q4,047
Total DAS and Non DAS Salaries and Benefits         5646,140         \$108,439         \$116,132         \$116,132         \$124,170         \$124,170         \$498				_	_											
Total DAS and Non DAS Salaries and Benefits         5045,140         \$108,439         \$116,132         \$124,170         \$116,132         \$124,170         \$124,170         \$498	Total Non DAS Salaries and Benefits	\$264,690			_	_			\$5,911	\$5,911		\$5,911	\$5,911		\$5,911	\$36,109
	1															
					_	_										
H24 42	Total DAS and Non DAS Salaries and Benefits	\$646,146						\$108,439	\$116,132	\$116,132		\$124,170	\$116,132		\$124,170	\$498,094
HSA #2 10/2																
	HSA #2															10/25/2016

Program: Congregate meals for () older adults or (X) adult (Same as Line 11 on HSA #1)	s with disabilities													endix B-3, Pag Date: 11/21/20
		Opera	ting Expense D	etail										
		FY 21/22	FY 22/23	FY 23/24	Modification (additional	CODB FY 23/24	Modification	Total 23/24	FY 24/25	Modification (additional	CODB FY 23/24	Modification	Revised Budget 24/25	FY 21/25
Annual # Meals Contracted	-	F1 21/22	24,526	F f 23/24	9,203	23/24	3,035	25,597	F1 24/25	9.203	23/24	3.035	25,597	73,756
AS Operating Expenses														
xpenditure Category tental of Property														
Itilities (Elec, Water, Gas, Phone, Garbage)	-	\$2.147	\$1.500	\$1.702			\$2.350	\$2.350	\$1,702			\$2,350	\$2.350	se
ffice Supplies, Postage	-	\$1,709	\$1,149	\$1,076			\$250	\$1,399	\$1,076			\$250	\$1,399	St
uilding Maintenance Supplies and Repair	-	÷.,708	\$7,721	\$1,070			\$1,885	\$5,825	\$1,070			\$1,885	\$5,825	\$15
Printing and Reproduction	-		1.1.2.				71,000	401020				1,1000	1-1	1.5
nsurance	-	\$1,435		\$903					\$903					\$1
Staff Training	-								-					
Staff Travel-(Local & Out of Town)														
Rental of Equipment	-													
													-	
ood Cost <u>F</u> Raw Food per meal \$1.50	Y 23-25 \$2.82	\$31.859	\$58.993	\$20,039	\$16.841		\$27,791			\$16.841		\$27,791		
Cong Food Svc Supplies per meal \$0.24	\$2.82 \$0.54	\$31,859 \$5,097	\$58,993 \$11,257	\$20,039 \$3,206	\$16,841 \$4,602		\$27,791 \$4,025	\$72,134 \$13,853	\$20,039 \$3,206	\$16,841 \$4,602		\$27,791 \$4,025	\$72,134 \$13,853	\$229 \$42
atered Meals per meal \$0.00	\$0.00	\$5,097	\$11,237	\$3,200	\$4,002		\$4,025	\$13,003	\$3,200	\$4,002		\$4,025	\$13,655	342
Consultant													-	
Consultant - A	-						\$750	\$750				\$750	\$750	\$1
	-													
<u>Other</u>	-													
Stipends	-	\$371		\$233					\$233					\$
Auto - Fuel, Insurance & Misc.	-	\$3,225	\$3,186	\$2,028				\$3,186	\$2,028				\$3,186	\$12.
Total DAS Operating Expenses	-	\$45,843	\$81,782	\$29,187	\$33,259		\$37,051	\$99,497	\$29,187	\$33,259		\$37,051	\$99,497	\$326,
Ion DAS Operating Expenses	-													
Expenditure Category Rental of Property	-				(\$3,163)					(\$3,163)				\$5
tental or Property	-				(\$3,163)					(\$3,163)				\$5
Food Cost														
Raw Food per meal \$0.28					(\$3.012)			\$664		(\$3.012)			\$664	\$7.
Cong Food Svc Supplies per meal \$0.04	-				(\$412)			\$176		(\$412)			\$176	\$1.
	-									(, , , , <u>,</u> ,				*1
Fotal Non DAS Operating Expenses					(\$6,587)			\$840		(\$6,587)			\$840	\$14,
· · · · · · · · · · · · · · · · · · ·	-													
													-	
Total DAS and Non DAS Operating Expenses	-	\$45,843	\$72,303		\$27,619		\$37,051	\$100,337		\$26,672		\$37,051	\$100,337	\$340,

0				App	oendix B3, Page 4
(Same as Line 11 on HSA #1)				Document	Date: 11/21/202
Capita	al & Subcontrac	tor Expenditur	e Detail		
DAS Capital Expenditure					Total
Equipment (Qty)	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25
Walk-In refrigerator insulation panels	\$1,450				\$1,450
					\$0
Total Equipment Cost	\$1,450	\$0	\$0	\$0	\$1,450
Total DAS Capital & Subcontractor Expenditure	\$1,450	\$0	\$0	\$0	\$1,450
Non DAS Capital Expenditure					
Total Non DAS Capital & Subcontractor Expenditure	\$0	\$0	\$0	\$0	\$0
Total DAS and Non DAS Capital & Subcontractor Expenditure	\$1,450	\$0	\$0	\$0	\$1,450

#### APPENDIX A-3 –Services to be Provided Golden Gate Senior Services Home-Delivered Grocery Program

July 1, 2021 to June 30, 2025

#### I. Purpose

The purpose of this grant is to provide a home-delivered grocery (HDG) program for older adults and adults with disabilities living in the City and County of San Francisco. A HDG program facilitates the delivery of supplemental groceries to the home of eligible individuals. The program mitigates the risk of food insecurity, promotes the consumption of healthful foods, and provides access to additional nutrition and wellness services that enhance the wellbeing and safety of older adults and adults with disabilities living in the community.

## II. Definitions

Grantee	Golden Gate Senior Services
Activity Scheduling	An optional component of a HDG program that offers scheduled activities for consumers enrolled in the program. Activities may include educational presentations, workshops, trainings, cultural events, social events, exercise classes, arts and crafts classes, discussion groups, sports activities, support groups, field trips, and any other group activity that brings people together for education or wellness purposes that help consumers maintain/enhance their level of functioning. One service unit of activity scheduling is one hour of a scheduled activity, sponsored by the grantee.
At Risk of Institutionalization	To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transfer, bathing, toileting, and grooming; or 2) a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
Adult with a Disability	A person 18-59 years of age living with a disability.
CARBON	Contracts Administration, Reporting and Billing On Line System.
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 HDG services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionCheckli st.pdf
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)
Food Assistance Program	A DAS nutrition program that offers supplemental groceries consisting of nutritious foods to older adults and adults with disabilities. The supplemental groceries consist of food adequate to provide seven (7) meals for a single person household. The distribution of supplemental groceries is weekly or every other week and occurs at food pantry sites and through community-based organizations.
Food Pantry	Distribution locations throughout the City that provide supplemental groceries consisting of nutritious foods for low- income older adults and adults with disabilities in need of additional nutrition resources.
Food Security Screening	A screening used to determine if an individual is experiencing food insecurity. It consists of two components: (1) a 2-item questionnaire that is a validated shortened version of the USDA's Household Food Security Survey Module designed to assess an individual's food security and (2) food program utilization questionnaire.
Home-Delivered Grocery Program/ HDG Program	The procurement, preparation, transporting, and delivery of groceries to eligible consumers. Home-delivered grocery services also include initial and annual consumer edibility review, outreach, and nutrition and food security screening.
HDG Volunteer	An adult volunteer screened and trained by the grantee to deliver groceries to an older adult and/or adult with disability enrolled in HDG services.
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 200% of the federal poverty line defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services.
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)
OCM	Office of Contract Management, Human Services Agency.
OCP	Office of Community Partnerships, a unit within the Department of Disability and Aging Services
Older Adult	Person who is 60 years of age or older; used interchangeably with "senior".
Outreach	A required component of the HDG program. One unit of outreach is one hour dedicated to conducting formal outreach efforts and/or providing services to engage consumers. Examples of this may include working with a community collaborative group, designing and implementing an outreach plan for an underserved area, problem-solving certain barriers to service, e.g. safety issues, transportation needs, etc.
Proxy	A person designated by the consumer enrolled in HDG services who picks-up the supplemental bag of groceries from the grantee on the consumer's behalf and delivers it to them.
Senior	Person who is 60 years or older, used interchangeably with "older adult".
SF DAS GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service objectives, run reports, etc.
SFHSA	Human Services Agency of the City and County of San Francisco
Social Services	An optional component of a HDG program that provides consumers with one-to- one assistance to address concerns and/or resolve problems. Assistance may include information and referral, form/application completion, home visits, medical escort services, and emotional support by phone or in person. One service unit of social services is the provision of one hour of one-to-one assistance by the grantee.
Socially Isolated	Having few social relationships and few people to interact with regularly.

SOGI	Sexual Orientation and Gender Identity; Ordinance No. 159-16 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 (Chapter 104, Sections 104.1 through 104.9).
Unduplicated Consumer (UDC)	An individual who participates in the HDG program and the grantee reflects consumer participation in SF DAS GetCare through program enrollment.

#### **III.** Target Populations

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

- A. Persons with low income
- B. Persons who are socially isolated
- C. Persons with limited English- speaking proficiency
- D. Persons from communities of color
- E. Persons who identify as LGBTQ+
- F. Persons at risk of institutionalization

#### IV. Eligibility For Services

- A. A resident of San Francisco
- B. A person who is an older adult or an adult with a disability
- C. A person who reports having an income at or below 200% of the federal poverty line
- D. A person who reports having a condition that prevents the individual from standing in a food pantry line
- E. A person who has demonstrated need for supplemental groceries due to food insecurity and is not receiving two (2) home-delivered meals from a DAS funded nutrition partner
- F. A person who has capacity or help to store and handle delivered groceries
- G. A person who is able to prepare food at home or has a caregiver who can prepare food.

#### V. Location and Time of Services

The grantee will provide a home-delivered grocery program in the City and County of San Francisco. The grantee determines the service and delivery times for the home-delivered program with prior approval from DAS OCP.

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

- A. Grantee will develop and maintain HDG program policies and procedures that are in compliance with and meet the standards set forth by California Retail Food Code (CRFC), and DAS OCP.
- B. Grantee will form an agreement with the DAS Food Assistance Program grantee, currently the San Francisco Marin Food Bank (SF-MFB) to obtain groceries for eligible consumers and distribute them to those consumers by providing homedelivered grocery services. The delivery of groceries will be weekly or twice a month

by trained staff, paid or volunteer. The frequency of delivery will be determined in partnership with the SF-MFB, DAS OCP, and the grantee.

- C. Grantee will operate all aspects of home-delivered grocery services (i.e. food handling, packing, and distribution) in accordance with standards set forth by California Retail Food Code (CRFC) and local regulations (i.e. Environmental Health Division of the San Francisco Department of Public Health), and DAS OCP Policy Memorandum.
- D. Grantee will track and record the provision of home-delivered groceries, which includes administering a DAS OCP approved intake form and inputting consumer data in SF DAS GetCare.
- E. Grantee will conduct annual screenings for consumers enrolled in home-delivered grocery services including but not limited to a nutrition screening using the DETERMINE checklist and a food security screening, and document individual responses in SF DAS GetCare within one month of obtaining the responses.
- F. Grantee will confirm and document consumers' eligibility upon enrollment and annually thereafter.
- G. Grantee will have qualified staff who conducts the management and administrative functions for home- delivered grocery services including the training and coordination of delivery staff and volunteers. Training will include cultural competency, food safety, and elder abuse awareness.
- H. 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.
- I. Grantee will conduct program outreach and marketing for the HDG program to the target population. Outreach strategies may include activities such as disseminating materials at community meetings and other group settings or special events/fairs, announcements in bulletins, electronic bulletins, and other mass media.
- J. Grantee will arrange for the availability of home delivered groceries to participants during a major disaster where feasible and appropriate.
- K. 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 unduplicated consumer enrollment at the time the grantee administers the survey.
- L. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers.
- M. Grantee will organize and implement social services and scheduled activities to connect the participants to other neighbors, services, and/or organizations in the community if included as a deliverable under service objectives.

### VII. Service Objectives

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
# Unduplicated				
Consumers				
(UDC)	233	160	160	160
Modification 1		+73	+73	0
Revised		233	233	160
Modification 2			+17	+17
Revised			250	177
Modification 3				+73
Revised				250
# HDG Bags				
Delivered (UOS)	8,746	7,200	7,200	7,200
Modification 1		+3,300	+3,300	0
Revised		10,500	10,500	7,200
Modification 2			+100	+100
Revised			10,600	7,300
Modification 3			Í Í	+3,300
Revised				10,600
# Outreach Hours				
(UOS)	240	160	160	160
Modification 1		+40	+40	0
Revised		200	200	160
Modification 2			0	0
Revised			200	160
Modification 3				+40
Revised				200
# Social Service				
Hours (UOS)	396	312	312	312
Modification 1		+124	+124	0
Revised		436	436	312
Modification 2			0	0
Revised			436	312
Modification 3				+124
Revised				436
# Scheduled				
Activity Hours				
(UOS)	336	336	336	336
Modification 1		+64	+64	+64
Revised		400	400	400
Modification 2			-400	-400
Revised			0	0

## VIII. Outcome Objectives

- A. Consumers report feeling less worried about getting enough food to meet their needs. Target: 85%.
- B. Consumers report feeling healthier. Target:85%
- C. Consumers report increased consumption of fruits, vegetables, and/or whole grains. Target: 75%.
- D. Consumers rate the quality of services they received as excellent or good. Target: 80%
- E. Based on a consumer survey and a sample size of at least forty percent (40%) of the unduplicated consumer enrollment at the time the survey is administered.

### IX. Reporting and Other Requirements

- A. Grantee will enroll eligible consumers annually into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS approved HDG intake form, which includes the food security screening, into the SF DAS GetCare database in accordance to DAS OCP policy memorandum.
- B. Grantee will enter into the SF DAS GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
- C. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes all the Service Objectives in section VII
- D. 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.
- E. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SFHSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.
- F. Grantee shall develop/deliver ad hoc reports as requested by SFHSA, DAS & OCP.
- G. Grantee program staff and HDG volunteers will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff/HDG volunteer completion of this training.
- H. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- I. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- J. Grantee will assure that services delivered are consistent with professional standards for this service.
- K. 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.
- L. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults connect to services throughout the City. These Focal Points are:

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

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

M. For assistance with reporting requirements or submission of reports, contact:

Leah Walton Nutritionist DAS OCP Email: <u>leah.walton@sfgov.org</u>

Jennifer Grant Contract Manager SFHSA OCM Email:<u>jennifer.grant@sfgov.org</u>

### X. Monitoring Activities

- A. 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 SF DAS GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff and volunteers regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff and HDG volunteers; 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.
- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial

statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

#### Appendix B-3, Page 7

Document Date: February 2024

#### HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

(Check One) New Renewal N If modification, Effective Date of Mod. 2/7/24	Modification X_ (CODE Mod. # 2	Revision)							
Program: Home-delivered groceries	11100. # Z								
Program Term	FY 21/22	FY 22/23		FY 23/24			FY 24/25		Total
Annual # Bags Contracted	8,746	10,500	10,500	100	10,600	7,200	3,400	10,600	40,446
	0,110	10,000	Budget	Modification	Revised	Budget	Modification	Revised	40,440
DAS Expenditures			5	moundation		5			
Salaries & Benefits	\$104,019	\$108,876	\$107,796	\$2,856	\$110,652	\$80,315	\$29,072	\$109,387	\$432,934
Operating Expenses	\$16,035	\$10,815	\$11,894	\$351	\$12,245	\$5,974	\$7,536	\$13,510	\$52,605
Subtotal	\$120,054	\$119,691	\$119,690	\$3,207	\$122,897	\$86,289	\$36,608	\$122,897	\$485,539
Indirect Percentage (15%)	15.00%	15.00%	15.00%			15.00%			15.00%
Indirect Cost	\$18,008	\$17,953	\$17,954	\$481	\$18,435	\$12,943	\$5,492	\$18,435	\$72,831
Capital/Subcontractor Expenditures	\$140,000	\$147,984	\$147,984	\$3,688	\$151,672	\$97,474	\$54,198	\$151,672	\$591,328
Total DAS Expenditures	\$278,062	\$285,628	\$285,628	\$7,376	\$293,004	\$196,706	\$96,298	\$293,004	\$1,149,698
	,		,			,			.,.,.,.
DAS Revenues									
General Fund	\$266,766	\$177,844	\$177,844		\$177,844	\$177,844		\$177,844	\$800,298
MCO	\$452	\$452	\$452		\$452	\$452		\$452	\$1,808
CODBs	\$10,844	\$18,410	\$18,410	\$7,376	\$25,786	\$18,410	\$7,376	\$25,786	\$80.826
ΟΤΟ		\$88,922	\$88,922		\$88,922		\$88,922	\$88,922	\$266,766
									,
Total DAS Revenue	\$278,062	\$285,628	\$285,628	\$7,376	\$293,004	\$196,706	\$96,298	\$293,004	\$1,149,698
PER BAG DELIVERY COST, DAS	\$31.79	\$27.20	\$27.20		\$27.64	\$27.32		\$27.64	\$28.43
Non DAS Revenues									
Project Income									
Agency Cash- Fundraising									
Agency In-kind Volunteer									
Total Non DAS Revenue									
PER MEAL COST, Non DAS									
TOTAL DAS AND NON DAS REVENUE	\$278,062	\$285,628	\$285,628	\$7,376	\$293,004	\$196,706	\$96,298	\$293,004	\$1,149,698
PER BAG DELIVERY COST, Total	\$31.79	\$27.20	\$27.20	\$0.44	\$27.64	\$27.32	\$0.32	\$27.64	\$28.43
	1.65	1.65			1.65			1.65	6.6
Full Time Equivalent (FTE)									

Grantee Name: Golden Gate Senior Ser	vices																				pendix B-3, Page 2
Program: Home-delivered groceries																				Document E	late: February 2024
									Salaries	& Benef	its Detail										
DAS Salaries & Benefits	Agency To	state	HSA Pro	aram	FY 21/22	FY 22/23	Agency To	ntais	HSA Proc			FY 23/24		Agency Te	ntals	HSA Proc	ram		FY 24/25		Total
Position Title	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE			Annual Full Time Salary for FTE	T F TF	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Modification	Revised	Annual Full Time Salary for FTE	Total FTE		Adjusted FTE	Budgeted Salary	Modification	Revised	Budgeted Salary
Program Director	\$83,200	0.55	(Max 100%) 100.00%		\$45,760	\$45.860	\$90,854	0.55		0.55	Salary \$47,590	\$2,380		\$90.854	1 00	(Max 100%) 55.00%		\$27,169	\$22.801	\$49,970	S191,560
Bilingual Program & Resource Manager	\$63,200	0.55		0.38	\$45,760 \$23,400	\$45,800	\$90,854	0.55	75.00%	0.55		\$2,300	\$49,970 \$7,920		1.00	55.00%	0.55	\$27,109	\$22,801	\$49,970	\$78.120
Program manager (2023.09.01 - )	302,400	0.75	100.007	0.30	323,400	\$40,000	\$68,640	0.50	100.00%	0.13	\$34,320		\$1,520		0.80	75.00%	0.60	\$41,184	\$1.547	\$42,731	\$77.051
Programs and Services Manager	\$57.200	0.10	100.00%	0.10	\$5.992		300,040	0.50	100.00%	0.50	\$34,320		\$34,320	\$11,215	0.00	13.00%	0.00	341,104	31,047	342,731	\$5.992
Bilingual Center Coordinator	\$52.000	0.10			\$13,000																\$13.000
Dilligual Contar Coordinator	402,000	0.20	100.007	0.20	010,000																\$10,000
Totals	\$254,800	1.65	400.00%	1.28	\$88,152	\$92,660	\$221,894	1.22	275.00%	1.18	\$89,830	\$2,380	\$92,210	\$162,073	1.80	130.00%	1.15	\$68,353	\$24,348	\$92,701	\$365,723
Fringe Benefits Rate	18.00%	1					20.00%	1			20.00%			17.50%	1			18 00%			
Employee Fringe Benefits	\$45.864				\$15.867	\$16.216	\$44,379				\$17,966	\$476	\$18,442					\$11,962	\$4,724	\$16.686	\$67.211
., .																					
Total DAS Salaries and Benefits	\$300,664				\$104,019	\$108,876	\$266,273				\$107,796	\$2,856	\$110,652	\$190,436				\$80,315	\$29,072	\$109,387	\$432,934
HSA #2																					10/25/2016

Grantee Name: Golden Gate Senior Services									ndix B-3, Page
rogram: Home-delivered groceries								Document Date	e: February 20
			Operating E	xpense Detail					
	FY 21/22	FY 22/23		FY 23/24			FY 24/25		Total
Annual # Meals Contracted	8,746	10,500	10,500	100	10,600	7,200	3,400	10,600	40,446
			Budget	Modification	Revised	Budget	Modification	Revised	
DAS Operating Expenses									
Expenditure Category									
Rental of Property									
Utilities (Elec, Water, Gas, Phone, Garbage)	\$928	\$700	\$700		\$700	\$700		\$700	\$3,0
Office Supplies, Postage	\$1,051	\$195	\$509		\$509	\$1,554	\$720	\$2,274	\$4,0
Building Maintenance Supplies and Repair									
Printing and Reproduction			\$3,500		\$3,500		\$3,500	\$3,500	\$7,00
Insurance									
Staff Training									
Staff Travel-(Local & Out of Town)									
Rental of Equipment				<u> </u>			<u> </u>		
Supplemental grocery Cost									
Food per bag									
rood per bag		·					·		
		·					·		
<u>Consultant</u>									
							·		
		·					· ·		
<u>Dther</u>									
IT Web Support		\$457	\$856		\$856		\$856	\$856	\$2,16
Programs & Events	\$13,356	\$9,120	\$3,829	\$351	\$4,180	\$3,720	\$460	\$4,180	\$30,83
Staff/Vol Training & Appreciation	\$700	\$343	\$1,000		\$1,000		\$500	\$500	\$2,54
Translation			\$1,500		\$1,500		\$1,500	\$1,500	\$3,00
		· ·							
	· ·	·					· .		
Total DAS Operating Expenses	\$16,035	\$10,815	\$11,894	\$351	\$12,245	\$5,974	\$7,536	\$13,510	\$52,6
ISA #3									10/25/20

Image: Constraint of the second se	dix B-3, Page 4 February 2024		Do							Grantee Name: Golden Gate Senior Services Program: Home-delivered groceries
FY 21/22FY 22/23FY 23/24FY 24/25Equipment (Qty)BudgetModificationRevisedBudgetModificationRevisedImage: Constraint of the problem of the probl					Detail	Expenditure	ubcontractor	Capital & S		
Equipment (Qty)IndexIndexBudgetModificationRevisedBudgetModificationRevisedIndex <th></th> <th></th> <th></th> <th>1</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>DAS Capital Expenditure</th>				1						DAS Capital Expenditure
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Total	Davised		Dudent	Device d					
RemodelingIncome SeriesIncome S		Revised	wooncation	Budgei	Revised	wooncation	Budgel			Equipment (Qty)
Remodeling       Image: Second s										
Remodeling       Image: Constraint of the second seco										
Image: Construction of the second										Total Equipment Cost
Image: Construction of the second										
Subcontractor       Image: Subcontractor budget)       Image:		Revised	Modification	Budget	Revised	Modification	Budget			Remodeling
Subcontractor       Image: Subcontractor budget)       Image:										
Subcontractor       Image: Subcontractor budget)       Image:										
Subcontractor       Image: Subcontractor budget)       Image:										
The Richmond Neighborhood Center (Refer to App B-3 for subcontractor budget)         \$140,000         \$147,984         \$147,984         \$3,688         \$151,672         \$97,474         \$554,198         \$151,672           Image: Contractor budget)         \$147,984         \$3,688         \$151,672         \$97,474         \$554,198         \$151,672           Image: Contractor budget)         \$151,672           Image: Contractor budget)         \$151,672           Image: Contractor budget)         Image: Contractor budget										Total Remodeling Cost
The Richmond Neighborhood Center (Refer to App B-3 for subcontractor budget)         \$140,000         \$147,984         \$147,984         \$3,688         \$151,672         \$97,474         \$554,198         \$151,672           Image: Contractor budget)         \$147,984         \$3,688         \$151,672         \$97,474         \$554,198         \$151,672           Image: Contractor budget)         \$151,672           Image: Contractor budget)         \$151,672           Image: Contractor budget)         Image: Contractor budget										
(Refer to App B-3 for subcontractor budget)         \$140,000         \$147,984         \$347,984         \$3,688         \$151,672         \$97,474         \$54,198         \$151,672           Image: State of the sta		Revised	Modification	Budget	Revised	Modification	Budget			Subcontractor
	\$591,328	\$151,672	\$54,198	\$97,474	\$151,672	\$3,688	\$147,984	\$147,984	\$140,000	
Image: Note of the state of the st										
State         State <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>										
	\$591,328	\$151,672	\$54 198	\$97 474	\$151.672	\$3 688	\$147 984	\$147.984	\$140.000	Total Subcontractor Cost
	÷***.,320	,	¢0.,100	<i>401,114</i>	¢.0.,512	\$0,000	ф , <del>504</del>	÷,504	÷,	
Total DAS Capital & Subcontractor Expenditure         \$140,000         \$147,984         \$3,688         \$151,672         \$97,474         \$54,198         \$151,672	\$591,328	\$151,672	\$54,198	\$97,474	\$151,672	\$3,688	\$147,984	\$147,984	\$140,000	Total DAS Capital & Subcontractor Expenditure
HSA #4	10/25/2016									
### Appendix A-1 - Services to be Provided Project Open Hand

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	Project Open Hand
Adult with a Disability	A person 18-59 years of age living with a disability.
At Risk of Institutionalization	To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transfer, bathing, toileting, and grooming; or 2) a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging
CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.

Communities of Color	An inclusive term and unifying term for persons who do not identify as White, who have been historically and systemically disadvantaged by institutionalized and interpersonal racism.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChec klist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (2) and older that aim to promote health, prevent chronic disease, and help people reach and maintain a healthy weight. Published jointly every 5 years by the U.S. Department of Health and Human Services (HHS) and the U.S. Department of Agriculture (USDA).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)

LGBTQ+	An acronym/term used to refer to persons who self-identify as non -heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non- binary.
Limited English- Speaking Proficiency	Any person who does not speak English well or is otherwise unable to communicate effectively in English because English is not the person's primary language.
Low-Income	Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)

Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current <u>Dietary Guidelines</u> for Americans (DGA) and provide a minimum of one-third of the <u>Dietary Reference Intakes</u> (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
ОСР	Office of Community Partnerships.
ОСМ	Office of Contract Management, San Francisco Human Services Agency.
Registered Dietitian (RD)/ Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration.
SF DAS 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.
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> ).
To-Go Meal	A meal provided by the congregate nutrition service grantee that is picked up or delivered and consumed off-site by an eligible consumer.
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in SF DAS GetCare by the grantee.

#### III. Target Populations

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

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

#### IV. Eligibility for Services

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

#### V. Location and Time of Services

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

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

- 1. Grantee will develop and maintain nutrition policies and procedures that 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:
  - a. 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.
  - b. 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.
  - c. Annual nutrition screenings for each consumer and documentation of individual responses in SF DAS 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 may provide to-go meals for adults with disabilities through their congregate nutrition service program. To-go meals may only be provided as an additional service option for consumers. The grantee may not replace the conventional style of congregate nutrition services (i.e., meals consumed on site and in a group setting) with a to-go meal service model exclusively.
- 4. Grantee may offer planned person-to-person interactions for consumers receiving togo meals however, these interactions are not required to provide to-go meals. The availability of person-to-person interactions and a consumer's decision to participate will determine how the grantee reports the meal to DAS and in SF DAS GetCare. The grantee may provide to-go meals using one of the following models of service:
  - a. The to-go meal is picked up by a consumer, designated proxy, or the grantee delivers it to the consumer. The meal is consumed off-site, and the grantee organizes in-person or virtual interaction for the consumer receiving the to-go meal on the day the meal is intended for consumption. The grantee must document and track the consumer's intent to participate in the organized activity. The grantee is not responsible for ensuring that the consumer attends the organized activity. If a consumer declines participation in the grantee's organized activity all the time or most of the time (e.g., three out of five days or four out of seven days), additional documentation is required and described in number five (5) below.
  - b. The to-go meal is picked up by a consumer, designated proxy, or the grantee delivers it to the consumer. The meal is consumed off-site, and the grantee

does not organize in-person or virtual interaction for the consumer receiving the to-go meal on the day the meal is intended for consumption. This service model also requires the additional documentation described in number five (5) below.

- c. The grantee's provision of to-go meals uses service model 4<u>a. and 4b.</u>
- 5. The additional documentation required if the grantee provides to-go meals without offering person to person interactions or if the consumer declines participation in the grantee's organized activity all the time or most of the time is the following:
  - a. The grantee will conduct an initial assessment that confirms a consumer's need for to-go meals without organized in-person or virtual interaction by reason of illness or disability, or otherwise isolated. The term "otherwise isolated" may be interpreted as isolation related to not being comfortable with dining in a group setting. The initial assessment must be completed within two (2) weeks from the start of service. The initial assessment may be completed in-person at the time of pick up or via telephone when a consumer or consumer proxy picks up the meal from the congregate meal site. If the grantee delivers the meal(s) to a consumer, the initial assessment must be completed in the consumer's home by the grantee.
  - b. The grantee will conduct quarterly reassessments that confirm a consumer's continued need for to-go meals without organized in-person or virtual interaction. The quarterly reassessment may be completed in-person at the time of pick up or via telephone when a consumer or consumer proxy picks up the meal from the congregate meal site. If the grantee delivers the meal(s) to a consumer, the grantee must complete quarterly reassessments in the consumer's home every other quarter. (i.e., initial assessment conducted in the home; quarter 2 reassessment over the phone; quarter 3 reassessment conducted in the home; quarter 4 reassessment over the phone; quarter 5 reassessment in the home, quarter 6 reassessment over the phone, etc.).
- 6. Grantee will provide consumers who receive to-go meals the following information, at minimum: safe food handling instructions for the meal, reheating instructions if applicable, voluntary contribution policy and collection procedures, grievance policy, and information on how to request assistance, if needed. If the meals are delivered, the grantee will provide a meal delivery schedule and a copy of the approved cycle menu.
- 7. 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.
- 8. Grantee shall serve and package meals in compliance with the City's Food Service Waste Reduction Ordinance (2007) and Single-Use Foodware Plastics Toxics and Litter Reduction Ordinance (2019).
- 9. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
  - a. 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.

- b. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
- c. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in SF DAS GetCare and include the estimated number of participants.
- d. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
- e. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
- f. 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.
- g. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- h. If to-go meals are delivered by the grantee the following additional NCQA activities are required:
  - i. 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 a registered dietitian (RD).

- ii. Monitor the food safety and sanitation of the home-delivered meal 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 home-delivered meal route, at minimum, two (2) times per year.
- 10. 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.
- 11. 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.
- 12. Grantee will ensure there is enough 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.
- 13. 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.
- 14. 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
- 15. Grantee will have knowledge of the DAS Benefits and Resource Hub services and will make referrals based on clients' needs.

### 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)	870	725	725	725
Modification 1		-100	0	0

Revised		625	725	725
Modification 2			+49	+27
Revised			774	752
Number of Meals (UOS)	57,560	47,982	47,982	47,982
Modification 1		-2014	0	0
Revised		45,968	47,982	47,982
Modification 2			+12,099	+6,776
Revised			60,081	54,758

#### 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 SF DAS GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the SF DAS GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month. Grantee will ensure meal reporting in SF DAS GetCare accurately reflects the type of meal service provided (i.e., congregate meal and to-go meal).
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
  - Number of unduplicated consumers served
  - Number of meals prepared and served
  - Number nutrition compliance units provided
- 4. Grantee will submit HACCP monitoring reports of the production kitchen and congregate sites to DAS OCP once per quarter. Quarterly reports due Oct. 15; Jan. 15; April 15; and June 15.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.

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

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

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

Leah Walton Nutritionist, DAS OCP email: <u>leah.walton@sfgov.org</u>

and

Tara Alvarez Contract Manager, HSA OCM email: <u>tara.alvarez@sfgov.org</u>

#### I. Monitoring Activities

- 1. Nutrition Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on SF DAS 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: 2/7/2024

## HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Name PROJECT OPEN HAND 
 (Check One)
 New
 Renewal
 Modification
 X\_

 If modification, Effective Date of Mod. 2/7/24
 No. of Mod. 1

PROJECT OPEN HAND											
(Check One) New Renewal Modifi	icationX			17,867	12,550	-		17,867	7,308	-	
If modification, Effective Date of Mod. 2/7/24 No	o. of Mod. 1				\$ 124,622				\$ 69,788		
Program: Congregate meals for () older adults or	r (X) adults with dis	sabilities									
Budget Reference Page No.(s)			Original	CODB	Add'l Funding	Total	Original	CODB	Add'l Funding	Total	
Program Term	FY 21/22	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	FY 24/25	Total
Annual # Meals Contracted	48,361	45,968	47,982		12,099	108,063	47,982		6,776	102,740	305,132
DAS Expenditures											
Salaries & Benefits	\$286,676	\$317,397	\$332,315	\$1,062	\$40,644	\$374,021	\$332,315	\$1,062	\$31,690	\$365,067	\$1,343,161
Operating Expenses	\$129,065	\$97,568	\$100,831	\$15,180	\$72,647	\$188,658	\$100,831	\$15,180	\$31,752	\$147,763	\$563,053
Subtotal	\$415,741	\$414,965	\$433,146	\$16,242	\$113,291	\$562,679	\$433,146	\$16,242	\$63,442	\$512,829	\$1,906,214
Indirect Percentage (%)	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
	\$41,575	\$41,497	\$43,315				\$43,315		\$6,345	\$51,285	\$190,631
Indirect Cost		\$41,497	\$43,315	\$1,625	\$11,330	\$56,270	\$43,315	\$1,625	\$0,345	\$01,200	
Capital/Subcontractor Expenditures	\$1,600										\$1,600
Total DAS Expenditures	\$458,917	\$456,462	\$476,461	\$17,867	\$124,622	\$618,950	\$476,461	\$17,867	\$69,788	\$564,116	\$2,098,445
Non DAS Expenditures											
Salaries & Benefits	\$142,556	\$47,744	\$93,113	(\$13,617)	(\$40,644)	\$38,852	\$93,113	(\$13,617)	(\$22,964)	\$56,532	\$285,684
Operating Expenses	\$164,652	\$203,943	\$203,943	\$19,599	(\$72,647)	\$150,895	\$203,943	\$19,599	(\$31,752)	\$191,790	\$711,279
Capital/Subcontractor Expenditures											
NCQA Expenditures											
The grit Experial area											
Total New DAS Franciscure	\$307,207	6054 607	£207 0FC	<b>*F</b> 000	(6442.004)	\$400 747	\$297,056	¢5.000	(854.740)	£240.202	6000.000
Total Non DAS Expenditures	\$307,207	\$251,687	\$297,056	\$5,982	(\$113,291)	\$189,747	\$297,056	\$5,982	(\$54,716)	\$248,322	\$996,963
TOTAL DAS AND NON DAS EXPEDITURES	\$766,124	\$708,149	\$773,517	\$23,849	\$11,331	\$808,697	\$773,517	\$23,849	\$15,072	\$812,438	\$3,095,408
DAS Revenues											
Meals- General Fund	\$458,917	\$456,462	\$476,461		\$124,622	\$601,083	\$476,461		\$69,788	\$546,249	\$2,062,710
Meals- State Fund											
Meals- Federal Fund											
CODB				\$17,867		\$17,867		\$17,867		\$17,867	\$35,734
0000				\$11,001		\$11,001		\$11,007		\$17,007	\$00,701
Total DAS Revenue	\$458,917	\$456,462	\$476,461	\$17,867	\$124,622	\$618,950	\$476,461	\$17,867	\$69,788	\$564,116	\$2,098,444
PER MEAL COST, DAS	\$9.46	\$9.93	\$9.93			\$9.93	\$9.55			\$9.55	\$6.88
PER MEAL COST (with NCQA), DAS	\$9.49	\$9.93	\$9.93			\$9.93	\$9.55			\$9.55	\$6.88
Non DAS Revenues											
Project Income											
Agency Cash- Fundraising	\$191,099	\$135,579	\$180,947	\$5,982	(\$113,291)	\$73,638	\$180,947	\$5,982	(\$54,716)	\$132,213	\$532,529
Agency In-kind Volunteer	\$22,604	\$22,604	\$22,604		(1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	\$22,604	\$22,604			\$22,604	\$90,418
Agency Property	\$93,504	\$93,504	\$93,504			\$93,504	\$93,504			\$93,504	\$374,016
	400,00 <del>4</del>	\$00,004	400,004			\$00,004	400,00 <del>4</del>			400,00 <del>4</del>	ę0, 1,010
N004 D											
NCQA Revenue											
Total Non DAS Revenue	\$307,207	\$251,687	\$297,056	\$5,982	(\$113,291)	\$189,747	\$297,056	\$5,982	(\$54,716)	\$248,322	\$996,963
PER MEAL COST, Non DAS	\$6.35	\$5.48	\$6.19			\$6.19	\$8.90			\$8.90	\$3.27
PER MEAL COST (with NCQA), Non DAS	\$6.35	\$5.48	\$6.19			\$6.19	\$8.90			\$8.90	\$3.27
TOTAL DAS AND NON DAS REVENUE	\$766,124	\$708,149	\$773,517	\$23,849	\$11,331	\$808,697	\$773,516			\$812,437	\$3,095,407
PER MEAL COST, Total	\$15.81	\$15.41	\$16.12			\$16.12	\$18.45			\$18.45	\$10.15
PER MEAL COST (with NCQA), Total	\$15.84	\$15.41	\$16.12			\$16.12	\$18.45			\$18.45	\$10.15
	\$13.04	φ10. <del>4</del> 1	\$10.1Z			\$10.1Z	\$10. <del>4</del> 0			¢.3.40	¢10.10
Full Time Fruit-shart (FTF)							640.05				51.50
Full Time Equivalent (FTE)	l	L 1					\$13.65				54.59
Prepared by:											Date: 06/21/22
HSA-CO Review Signature:											
HSA #1											10/25/2016

| (Same as Line 11 on HSA #1)   | sabilijes   |  |   
  |  |  |  | Salaries & Bene   | efits Detail  
   |   | CODB  | Additional Funding  
   |   |   | CODB  
  | Additional Funding  |   | pendix B-1, Page 2<br>eent Date: 2/7/2024  
   |
|---|---|--
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DAS Salaries & Benefits	Agency	Totals
  | Program  | Adj CODB%<br>FTE funded by   |  | FY 21/22  | FY 22/23  
   | FY 23/24  | FY 23/24  | FY 23/24  
   | FY 23/24  | FY 24/25  | FY 24/25  
  | FY 24/25  | FY 24/25  | Total  
   |
| fosition Title Nam  | Annual Full Time<br>Salary for FTE  | Total FTE  | by HSA<br>(Max 100%)  
  | Adjusted FTE   | HSA<br>(Max 100%)  | Adjusted CODB<br>FTE                         | Budgeted Salary   | Budgeted Salary   
   | Budgeted Salary   | Budgeted Salary   | Budgeted Salary   
   | Budgeted Salary   | Budgeted Salary   | Budgeted Salary   
  | Budgeted Salary   | Budgeted Salary   | Budgeted Salary  
   |
| Program Staff:<br>Sites Manager   | \$67,420  | 0.1  | 100.00%   
  | 0.18   | 100.00%  | 0.18   | \$12,136  | \$15,839  
   | \$16,250  |   |   
   | \$16,250  | \$16,250  |   
  |   | \$16,250  | \$60,47  
   |
| Sites Manager CNP Assistant   | \$68,624<br>\$47,433  | 0.1  | 100.00%   
  | 0.18   | 100.00%  | 0.18   | \$12,352<br>\$9,487   | \$16,983<br>\$12,213  
   | \$17,498<br>\$12,516  |   |   
   | \$17,498<br>\$12,516  | \$17,498<br>\$12,516  |   
  |   | \$17,498<br>\$12,516  | \$64,33<br>\$46,73   
   |
| Manager, Community Nutrition Program, Data<br>Assoc Director, Community Nutrition Program<br>Bilingual Linkage Coordinator  | \$65,759<br>\$86,572  | 0.1  | 100.00%   
  | 0.10   | 100.00%  | 0.10   | \$6,576<br>\$8,657  | \$10,108<br>\$11,666<br>\$9,900                                   
   | \$10,500<br>\$12,000<br>\$11,000  | 1514 0001   |   
   | \$10,500<br>\$12,000  | \$10,500<br>\$12,000<br>\$11,000  | (511.000)   
  |   | \$10,500<br>\$12,000  | \$37,68<br>\$44,32<br>\$9,90   
   |
| Senior Director, Programs Community Nutrition Site Coordinator  | \$39,416  | 0.1  | 5 100.00%   
  | 0.15   | 100.00%  | 0.15   | \$4,668   | \$2,228   
   | \$2,475   | (\$11,000)  |   
   | \$2,475   | \$2,475   | (\$11,000)  
  |   | \$2,475   | \$7,171<br>\$4,661   
   |
| Community Nutrition Site Coordinator Community Nutrition Site Coordinator Community Nutrition Site Coordinator  | \$39,416<br>\$39,416  | 0.1  |   
  | 0.15   | 100.00%  | 0.15   | \$4,730<br>\$2,365  | \$3,260<br>\$5,163  
   | \$3,260<br>\$5,408  | \$500   |   
   | \$3,260<br>\$5,908  | \$3,260<br>\$5,408  | \$500   
  |   | \$3,260<br>\$5,908  | \$14,50<br>\$19,34   
   |
| Community Nutrition Site Coordinator<br>Community Nutrition Site Coordinator  | \$39,416<br>\$39,416  | 0.1  | 5 100.00%   
  | 0.15   | 100.00%  | 0.15   | \$4,493<br>\$4,493  | \$4.325   
   | \$4.326   |   |   
   | \$4.326   | \$4.326   |   
  |   | \$4.326   | \$4,49<br>\$17,47  
   |
| Community Nutrition Site Coordinator<br>Community Nutrition Site Coordinator  | \$39,416<br>\$39,416  | 0.1  |   
  | 0.15   | 100.00%  | 0.15   | \$4,493<br>\$2,996  | \$4,325   
   | \$4,326   |   |   
   | \$4,326   | \$4,326   |   
  |   | \$4,326   | \$17,47  
   |
| Community Nutrition Site Coordinator<br>Community Nutrition Site Coordinator  | \$39,416<br>\$39,416  | 0.1  | 100.00%   
  | 0.10   | 100.00%  | 0.10   | \$2,996<br>\$1,498  | \$5,162<br>\$2,144  
   | \$5,297<br>\$2,163  | \$500<br>\$500  |   
   | \$5,797<br>\$2,663  | \$5,297<br>\$2,163  | \$500<br>\$500  
  |   | \$5,797<br>\$2,663  | \$19,75  
   |
| Community Nutrition Site Coordinator<br>Community Nutrition Site Coordinator  | \$39,416<br>\$39,416  | 0.0  | 5 100.00%<br>5 100.00%  
  | 0.05   | 100.00%  | 0.05   | \$1,498<br>\$4,493  | \$3,667   
   | \$3,667   |   |   
   | \$3,667   | \$3,667   |   
  |   | \$3,667   | \$1,49<br>\$15,49  
   |
| Community Nutrition Site Coordinator<br>Community Nutrition Site Coordinator  | \$39,416<br>\$39,416  | 0.1  | 100.00%   
  | 0.15   | 100.00%  | 0.15   | \$4,493<br>\$14,978   | \$5,042<br>\$4,075  
   | \$5,042<br>\$4,075  |   |   
   | \$5,042<br>\$4,075  | \$5,042<br>\$4,075  |   
  |   | \$5,042<br>\$4,075  | \$19,61<br>\$27,20   
   |
| Community Nutrition Site Coordinator<br>Community Nutrition Site Coordinator  | \$39,416<br>\$39,416  | 0.5  | 100.00%   
  | 0.50   | 100.00%  | 0.50   | \$14,978<br>\$14,978  | \$2,445<br>\$2,380  
   | \$2,445<br>\$2,380  |   |   
   | \$2,445<br>\$2,380  | \$2,445<br>\$2,380  |   
  |   | \$2,445<br>\$2,380  | \$22,31<br>\$22,11   
   |
| Community Nutrition Site Coordinator Community Nutrition Site Coordinator   | \$39,416<br>\$39,416  | 0.5  | 5 100.00%   
  | 0.50   | 100.00%  | 0.50   | \$14,978<br>\$4,493   | \$4,075<br>\$2,445  
   | \$4,075<br>\$2,445  |   |   
   | \$4,075<br>\$2,445  | \$4,075<br>\$2,445  |   
  |   | \$4,075<br>\$2,445  | \$27,20<br>\$11,82   
   |
| Community Nutrition Site Coordinator Community Nutrition Site Coordinator Community Nutrition Site Coordinator  | \$39,416<br>\$39,416<br>\$39,416  | 0.1  | 5 100.00%<br>5 100.00%<br>5 100.00%   
  | 0.15   | 100.00%<br>100.00%<br>100.00%  | 0.15   | \$4,493<br>\$4,493<br>\$4,493   | \$4,075<br>\$4,075<br>\$4,202                                     
   | \$4,075<br>\$4,075<br>\$4,202   |   |   
   | \$4,075<br>\$4,075  | \$4,075<br>\$4,075<br>\$4,202   |   
  |   | \$4,075<br>\$4,075<br>\$4,202   | \$16,71<br>\$16,71<br>\$17.09  
   |
| Community Nutrition Site Coordinator  | \$39,416  | 0.1  | 100.00%   
  | 0.08   | 100.00%  | 0.08   | \$2,247   | \$4,189   
   | \$4,326   |   |   
   | \$4,202<br>\$4,325  | \$4,326   |   
  |   | \$4,325   | \$15,08  
   |
| Community Nutrition Site Coordinator Community Nutrition Site Coordinator Community Nutrition Site Coordinator  | \$39,416<br>\$39,416<br>\$39,416  | 0.0  |   
  | 0.08   | 100.00%<br>100.00%<br>100.00%  | 0.08   | \$2,247<br>\$4,493<br>\$4,493   | \$3,852<br>\$2,704<br>\$865                                       
   | \$3,952<br>\$2,704<br>\$865   | \$403   |   
   | \$4,355<br>\$2,704<br>\$865   | \$3,952<br>\$2,704<br>\$865   | \$403   
  |   | \$4,355<br>\$2,704<br>\$865   | \$14,80<br>\$12,60<br>\$7,08   
   |
| Community Nutrition Site Coordinator Community Nutrition Site Coordinator Community Nutrition Site Coordinator  | \$39,416<br>\$39,416<br>\$39,416  | 0.1  | 100.00%   
  | 0.15   | 100.00%  | 0.15   | \$4,493<br>\$4,493<br>\$2,247   | 6006  
   | 2005  |   |   
   | \$005   | \$800   |   
  |   | \$805   | \$4,49   
   |
Community Nutrition Site Coordinator Community Nutrition Site Coordinator Kitchen Staff:	\$39,416	0.0	
  | 0.08   | 100.00%  | 0.08   | \$2,247<br>\$2,247  |   
   |   |   |   
   |   |   |   
  |   |   | \$2,24   
   |
| Kitchen Staff:<br>Cook I<br>Cook I  | \$37,513<br>\$37,513  | 0.1  | 6.00%   
  | 0.01   | 15.57%   | 0.02   | \$577<br>\$556  | \$3,175<br>\$1.947  
   | \$3,463<br>\$2,101  | \$250<br>\$250  |   
   | \$3,713<br>\$2,351  | \$3,463<br>\$2,101  |   
  |   | \$3,463<br>\$2,101  | \$10,92  
   |
| Cook I Cook I Cook II   | \$37,513<br>\$37,513<br>\$39,720  | 0.0  | 5 6.00%   
  | 0.00   | 14.40%   | 0.01   | \$279<br>\$588  | \$395   
   | \$408<br>\$3,561  | \$250   |   
   | \$408<br>\$3,811  | \$408   |   
  |   | \$408<br>\$3,561  | \$1,49<br>\$1,22   
   |
| Cook II Cook II Cook II   | \$39,720<br>\$39,720<br>\$39,720  | 0.1  | 0 6.00%   
  | 0.01   | 14.40%<br>14.40%<br>14.40%   | 0.01   | \$588<br>\$588<br>\$588   | \$3,264<br>\$3,170<br>\$3,975                                     
   | \$3,551<br>\$3,457<br>\$4,352   | acoU  |   
   | \$3,457<br>\$4,352  | \$3,561<br>\$3,457<br>\$4,352   |   
  |   | \$3,561<br>\$3,457<br>\$4,352   | \$11,224<br>\$10,671<br>\$13,267   
   |
Cook II Lead Cook	\$39,720	0.0	
  | 0.00   | 14.40%   | 0.01   | \$294   |   
   | periodi   |   |   
   | - e. ri saliti  |   |   
  |   |   | \$294  
   |
| Lead Cook<br>Sous Chef  | \$44,005<br>\$47,518  | 0.1  | 5 6.00%   
  | 0.01   | 14.40%<br>14.40%   | 0.01   | \$652<br>\$353  | \$3,874<br>\$2,094  
   | \$4,232<br>\$2,288  |   | \$1,558<br>\$682  
   | \$5,790<br>\$2,970  | \$4,232<br>\$2,288  |   
  | \$1,812<br>\$512  | \$6,044<br>\$2,799  | \$16,355<br>\$8,217  
   |
| Porter I Porter I   | \$37,578<br>\$37,578  | 0.1  | 6.00%   
  | 0.01   | 14.40%   | 0.01   | \$556<br>\$556  | \$3,090   
   | \$3,371<br>\$3,371  | \$250<br>\$250  | \$1,326<br>\$1,326  
   | \$4,947<br>\$4,947  | \$3,371<br>\$3,371  | \$250<br>\$250  
  | \$995   | \$4,616<br>\$4,616  | \$13,208   
   |
| Porter I  | \$37,578<br>\$37,578  | 0.10   | 6.00%   
  | 0.01   | 14.40%<br>14.40%   | 0.01   | \$556<br>\$556  | \$3,090<br>\$3,090  
   | \$3,371<br>\$3,371  | \$250<br>\$300  | \$1,446<br>\$1,451  
   | \$5,067<br>\$5,122  | \$3,371<br>\$3,371  | \$250<br>\$250  
  | \$1,085<br>\$1,088  | \$4,705<br>\$4,709  | \$13,418<br>\$13,477   
   |
| Porter I Porter I   | \$37,578<br>\$37,578  | 0.0  | 6.00%   
  | 0.00   | 14.40%<br>14.40%   | 0.01   | \$222<br>\$222  | \$1,235<br>\$379  
   | \$1,348<br>\$396  | \$200   | \$530<br>\$1,522  
   | \$2,079<br>\$1,918  | \$1,348<br>\$396  | \$250<br>\$250  
  | \$398<br>\$1,194  | \$1,995<br>\$1,840  | \$5,533<br>\$4,360   
   |
| Porter I Porter I   | \$37,578<br>\$37,578  | 0.03   | 2 6.00%   
  | 0.00   | 14.40%<br>14.40%   | 0.00   | \$133<br>\$133  |   
   |   |   | \$1,116<br>\$1,116  
   | \$1,116<br>\$1,116  |   | \$250<br>\$250  
  | \$837<br>\$837  | \$1,087<br>\$1,087  | \$2,336<br>\$2,336   
   |
| Kitchen Administrative Manager<br>Kitchen Office Administrator  | \$70,116<br>\$50,211  | 0.0  | 6.00%   
  | 0.00   | 14.10%<br>14.10%   | 0.01   | \$508<br>\$511  | \$2,889   
   | \$3,153   | \$550   | \$1,200   
   | \$4,903   | \$3,153   |   
  | \$900   | \$4,053   | \$508<br>\$12,356  
   |
| Director, Kitchen Operations<br>Executive Chef  | \$95,570<br>\$93,330  | 0.0  | 6.00%<br>6.00%  
  | 0.00   | 14.10%<br>14.10%   | 0.01   | \$881<br>\$678  | \$5,370<br>\$3,728  
   | \$5,859<br>\$4,057  | \$1,000<br>\$800  | \$1,586<br>\$1,641  
   | \$8,455<br>\$6,508  | \$5,869<br>\$4,067  | \$1,200<br>\$1,450  
  | \$1,190<br>\$994  | \$8,258<br>\$6,511  | \$22,964<br>\$17,424   
   |
| Purchasing Supervisor<br>Kitchen Operations Coordinator II  | \$60,389<br>\$40,560  | 0.0  | 5   
  |  | 14.10%   | 0.01   | \$525   | \$2,989<br>\$1,849  
   | \$3,263<br>\$2,054  | \$650<br>\$310  | \$190<br>\$30   
   | \$4,103<br>\$2,394  | \$3,263<br>\$2,054  | \$750<br>\$348  
  | \$136<br>\$23   | \$4,149<br>\$2,424  | \$11,766   
   |
| Kitchen Operations Coordinator II<br>Kitchen Operations Coordinator II  | \$40,560<br>\$40,560  | 0.0  | 5 6.00%   
  | 0.00   | 14.10%<br>14.10%   | 0.01   | \$353<br>\$295  | \$1,576<br>\$1,666  
   | \$1,712<br>\$1,818  | \$320<br>\$320  | \$1,330<br>\$690  
   | \$3,362<br>\$2,828  | \$1,712<br>\$1,818  | \$748<br>\$748  
  | \$936<br>\$265  | \$3,395<br>\$2,830  | \$8,687<br>\$7,619   
   |
| Manager, Inventory Operations<br>Inventory Operations Coordinator II  | \$49,962<br>\$41,475  | 0.0  |   
  | 0.00   | 14.10%<br>14.10%   | 0.00   | \$145<br>\$242  | \$1,475<br>\$1,364  
   | \$1,623<br>\$1,489  | \$331<br>\$145  | \$812<br>\$1,414  
   | \$2,765<br>\$3,049  | \$1,623<br>\$1,489  | \$623   
  | \$524<br>\$1,061  | \$2,770<br>\$2,550  | \$7,157<br>\$7,205   
   |
| Inventory Operations Coordinator II<br>Distribution Staff:  | \$41,475  | 0.03   |   
  | 0.00   | 14.10%   | 0.00   | \$182   | \$1,358   
   | \$1,489   | \$145   | \$689   
   | \$2,323   | \$1,489   |   
  | \$517   | \$2,005   | \$5,868  
   |
Driver		0.0	
  |  |  |  |   |   
   |   |   |   
   |   |   |   
  |   |   |  
   |
| Driver  | \$42,453<br>\$39,104  | 0.0  | 5 6.00%<br>5 6.00%  
  | 0.00   | 14.10%   | 0.01   | \$346<br>\$319  | \$1,958<br>\$1,911  
   | \$2,137<br>\$2,088  | \$438<br>\$428  | \$1,710<br>\$1,102  
   | \$4,285<br>\$3,618  | \$2,137<br>\$2,088  |   
  | \$1,710<br>\$1,040  | \$3,847<br>\$3,128  | \$10,435<br>\$8,977  
   |
| Driver<br>Driver  | \$39,104<br>\$41,392<br>\$39,104  | 0.0  | 5 6.00%<br>5 6.00%<br>2 6.00%   
  | 0.00   | 14.10%<br>14.10%<br>14.10%   | 0.01   | \$319<br>\$339<br>\$114   | \$1,911<br>\$1,913<br>\$625                                       
   | \$2,088<br>\$2,088<br>\$682   |   | \$1,102<br>\$1,315<br>\$491   
   | \$3,618<br>\$3,831<br>\$1,173   | \$2,088<br>\$2,088<br>\$682   |   
  | \$1,040<br>\$1,118<br>\$418   | \$3,128<br>\$3,205<br>\$1,099   | \$8,977<br>\$9,289<br>\$3,011  
   |
| Driver Driver Director, Distribution Operations Staff:  | \$39,104<br>\$41,392<br>\$39,104<br>\$82,347  | 0.0<br>0.0<br>0.0  | 5 6.00%<br>5 6.00%<br>2 6.00%   
  | 0.00 0.00 0.00 0.00  | 14.10%<br>14.10%<br>14.10%<br>14.10%   | 0.01<br>0.01<br>0.00<br>0.00                 | \$319<br>\$339<br>\$114<br>\$119  | \$1,911<br>\$1,913<br>\$625<br>\$658                              
   | \$2,088<br>\$2,088<br>\$682<br>\$718  | \$428<br>\$428  | \$1,102<br>\$1,315<br>\$491<br>\$617  
   | \$3,618<br>\$3,831<br>\$1,173<br>\$1,335  | \$2,088<br>\$2,088<br>\$682<br>\$718  | 61 000  
  | \$1,040<br>\$1,118<br>\$418<br>\$463  | \$3,128<br>\$3,206<br>\$1,099<br>\$1,180  | \$8,977<br>\$9,289<br>\$3,011<br>\$3,291   
   |
| Driver Driver Director, Distribution  | \$39,104<br>\$41,392<br>\$39,104  | 0.0  | 5 6.00%<br>5 6.00%<br>1 6.00%<br>5 6.00%  
  | 0.00 0.00 0.00 0.00 0.00 0.00  | 14.10%<br>14.10%<br>14.10%   | 0.01   | \$319<br>\$339<br>\$114   | \$1,911<br>\$1,913<br>\$625                                       
   | \$2,088<br>\$2,088<br>\$682   | \$428   | \$1,102<br>\$1,315<br>\$491   
   | \$3,618<br>\$3,831<br>\$1,173   | \$2,088<br>\$2,088<br>\$682   | \$1,000<br>\$1,000  
  | \$1,040<br>\$1,118<br>\$418   | \$3,128<br>\$3,205<br>\$1,099   | \$8,977<br>\$9,289<br>\$3,011<br>\$3,291<br>\$39,905   
   |
| Driver Driver Director, Distribution <u>Operations Staff:</u> Socurby Manager   | \$39,104<br>\$41,392<br>\$39,104<br>\$82,347<br>\$78,021  | 0.00   | 5 6.00%<br>5 6.00%<br>1 6.00%<br>5 6.00%  
  | 0.00 0.00 0.00 0.00 0.00 0.00  | 14.10%<br>14.10%<br>14.10%<br>14.10%<br>14.10%   | 0.01<br>0.01<br>0.00<br>0.00                 | \$319<br>\$339<br>\$114<br>\$119<br>\$1,813   | \$1,911<br>\$1,913<br>\$625<br>\$658<br>\$10,153                  
   | \$2,088<br>\$2,088<br>\$682<br>\$718<br>\$10,879  | \$428<br>\$428<br>\$1,830   | \$1,102<br>\$1,315<br>\$491<br>\$617<br>\$1,587   
   | \$3,618<br>\$3,831<br>\$1,173<br>\$1,335<br>\$14,295  | \$2,088<br>\$2,088<br>\$682<br>\$718<br>\$10,879  |   
  | \$1,040<br>\$1,118<br>\$418<br>\$463<br>\$1,763   | \$3,128<br>\$3,206<br>\$1,099<br>\$1,180<br>\$13,642  | \$8,977<br>\$9,289<br>\$3,011<br>\$3,291<br>\$39,905   
   |
| Driver Driver Director, Distribution <u>Operations Staff:</u> Socurby Manager   | \$39,104<br>\$41,392<br>\$39,104<br>\$82,347<br>\$78,021  | 0.00   | 5 6.00%<br>5 6.00%<br>1 6.00%<br>5 6.00%<br>5 6.00%   
  | 0.00 0.00 0.00 0.00 0.00 0.01 0.01   | 14.10%<br>14.10%<br>14.10%<br>14.10%<br>14.10%<br>14.10%   | 0.01 0.01 0.00 0.00 0.02 0.02 0.00 0.00      | \$319<br>\$339<br>\$114<br>\$119<br>\$1,813   | \$1,911<br>\$1,913<br>\$625<br>\$658<br>\$10,153                  
   | \$2,088<br>\$2,088<br>\$682<br>\$718<br>\$10,879  | \$428<br>\$428<br>\$1,830   | \$1,102<br>\$1,315<br>\$491<br>\$617<br>\$1,587   
   | \$3,618<br>\$3,831<br>\$1,173<br>\$1,335<br>\$14,295  | \$2,088<br>\$2,088<br>\$682<br>\$718<br>\$10,879  |   
  | \$1,040<br>\$1,118<br>\$418<br>\$463<br>\$1,763   | \$3,128<br>\$3,206<br>\$1,099<br>\$1,180<br>\$13,642  | \$8,977<br>\$9,289<br>\$3,011<br>\$3,291<br>\$39,905   
   |
Driver Discore Discore Discore Discore Discore Totaci Totaci Totaci Totaci Totaci Discore Disco	\$39,104 \$41,392 \$39,104 \$42,347 \$78,021 \$54,469 \$3,065,703 \$3,065,703 \$8,005,703	0.01	5 6.00% 5 6.00% 1 6.00% 5 6.00% 5 6.00%	0.00 0.00 0.00 0.00 0.00 0.01 0.00	14.10% 14.10% 14.10% 14.10% 14.10% 14.10%	0.01 0.01 0.00 0.00 0.02 0.00	\$319 \$330 \$114 \$119 \$1,813 \$184 \$207,736	\$1,911 \$1,913 \$655 \$658 \$10,153 \$1,243 \$229,998	\$2,088 \$2,088 \$682 \$718 \$10,879 \$1,243 \$240,808	\$428 \$428 \$1.830 \$170 \$170 \$770	\$1,102 \$1,315 \$491 \$617 \$1,587 \$974 \$29,452	\$3,618 \$3,831 \$1,173 \$1,335 \$14,296 \$2,387 \$2,387 \$271,030	\$2,088 \$2,088 \$682 \$718 \$10,879 \$1,243 \$240,808	\$1,000	\$1,040 \$1,118 \$418 \$1,763 \$158 \$22,964	\$3,128 \$3,206 \$1,099 \$1,180 \$13,642 \$2,401 \$2,401 \$2,401 \$2,401	\$8,977 \$9,289 \$3,011 \$3,291 \$38,905 \$6,216 \$973,305
Direct Di	\$30,104 \$41,302 \$30,104 \$82,347 \$77,021 \$84,409 \$33,085,703	0.01	5 6.00% 5 6.00% 1 6.00% 5 6.00% 5 6.00%	0.00 0.00 0.00 0.00 0.00 0.01 0.00	14.10% 14.10% 14.10% 14.10% 14.10% 14.10%	0.01 0.01 0.00 0.00 0.02 0.00	\$319 \$339 \$114 \$119 \$1,813 \$184	\$1,911 \$1,913 \$625 \$658 \$10,153 \$1,243	\$2,088 \$2,088 \$682 \$718 \$10,879 \$1,243	\$428 \$428 \$1,830 \$1,70	\$1,102 \$1,315 \$491 \$617 \$1,587 \$974	\$3,618 \$3,831 \$1,173 \$1,335 \$14,295 \$2,387	\$2,088 \$2,088 \$682 \$718 \$10,879 \$1,243	\$1,000	\$1,040 \$1,118 \$418 \$463 \$1,763 \$158	\$3,128 \$3,206 \$1,099 \$1,180 \$13,642 \$2,401 \$2,401 \$2,401 \$2,401	\$8,977 \$9,289 \$3,011 \$3,291 \$39,905 \$6,216
Diver Dever	\$39,104 \$41,392 \$39,104 \$42,347 \$78,021 \$54,469 \$3,065,703 \$3,065,703 \$8,005,703	0.01	5 6.00% 5 6.00% 1 6.00% 5 6.00% 5 6.00%	0.00 0.00 0.00 0.00 0.00 0.01 0.00	14.10% 14.10% 14.10% 14.10% 14.10% 14.10%	0.01 0.01 0.00 0.00 0.02 0.00	\$319 \$330 \$114 \$119 \$1,813 \$184 \$207,736	\$1,911 \$1,913 \$655 \$658 \$10,153 \$1,243 \$229,998	\$2,088 \$2,088 \$682 \$718 \$10,879 \$1,243 \$240,808	\$428 \$428 \$1.830 \$170 \$170 \$770	\$1,102 \$1,315 \$491 \$1,587 \$1,587 \$974 \$29,452	\$3,618 \$3,831 \$1,173 \$1,335 \$14,296 \$2,387 \$2,387 \$271,030	\$2,088 \$2,088 \$682 \$718 \$10,879 \$1,243 \$240,808	\$1,000	\$1,040 \$1,118 \$418 \$1,763 \$158 \$22,964	\$3,128 \$3,206 \$1,099 \$1,180 \$13,642 \$2,401 \$2,401 \$2,401 \$2,401	\$8,977 \$9,289 \$3,011 \$3,291 \$38,905 \$6,216 \$973,305
Diver	330,104 441,392 350,104 352,207 353,014 352,014 352,014 354,409 41,005,703 38,007% \$1,172,867 38,007% \$1,172,867 \$4,256,270	0.04	5 6.00% 6.00% 5 6.00% 5 6.00% 5 6.00% 5 6.00% 5 6.00% 5 6.00%	0.00 0.	14.10% 14.10% 14.10% 14.10% 14.10% 14.10%	0.0 000 000 000 000 000	\$319 \$339 \$114 \$119 \$1,813 \$184 \$207,736 \$78,940 \$286,676	\$1,911 \$1,913 \$625 \$658 \$10,153 \$1,243 \$229,998 \$229,998 \$87,399 \$317,397	\$2,088 \$2,088 \$682 \$718 \$10,879 \$1,243 \$12,43 \$240,808 \$240,808 \$91,507 \$91,507 \$332,315	\$428 \$428 \$1.830 \$1.70 \$770 \$292 \$1.062	\$1,002 \$1,315 \$401 \$817 \$1,587 \$29,452 \$29,452 \$11,192 \$11,192	\$3,618 \$3,831 \$1,173 \$1,335 \$14,296 \$2,387 \$2,271,030 \$2771,030 \$102,991 \$374,021	\$2,088 \$2,088 \$682 \$718 \$10,879 \$1,243 \$12,43 \$240,808 \$240,808 \$91,507 \$332,315	\$1,000 \$770 \$292 \$1,062	\$1,040 \$1,118 \$418 \$463 \$1,763 \$1,763 \$158 \$22,964 \$22,964 \$8,726 \$31,690	\$3,128 \$3,208 \$1,099 \$1,180 \$13,642 \$2,401 \$2,401 \$2,401 \$2,401 \$2,401 \$2,401 \$2,401 \$1,0,628 \$100,628 \$365,668	\$8,977 \$9,289 \$3,0101 \$3,291 \$30,905 \$6,216 \$973,305 \$673,305 \$369,856 \$369,856 \$369,856
Diver Dever	\$91.04 \$41.322 \$50.04 \$62.04 \$23.04 \$40.067.70 \$41.067.70 \$4.2067.70 \$4.2067.70 \$4.2067.70 \$4.2067.70 \$4.2067.70	0.04	5 6.00% 6.00% 6.00% 6.00% 6.00% 6.00% 7.00%	0.00 0.00 0.00 0.00 0.00 0.01 0.00	14.10% 14.10% 14.10% 14.10% 14.10% 14.10%	0.0 000 000 000 000 000	\$319 \$330 \$114 \$119 \$1.813 \$184 \$207,736 \$78,940	\$1,911 \$1,913 \$625 \$658 \$10,153 \$1,243 \$229,998 \$229,998 \$87,399	\$2,088 \$2,088 \$682 \$718 \$10,879 \$1,243 \$240,808 \$240,808 \$91,507	\$428 \$428 \$1,830 \$170 \$770 \$292	\$1,102 \$1,315 \$491 \$617 \$1,587 \$974 \$29,452 \$11,192	\$3,618 \$3,831 \$1,173 \$1,335 \$14,296 \$2,387 \$2,387 \$2,71,030 \$2771,030 \$102,091	\$2,088 \$2,089 \$682 \$718 \$10,879 \$1,243 \$240,808 \$240,808 \$91,507	\$1,000 \$770 \$292	\$1,040 \$1,118 \$418 \$463 \$1,763 \$158 \$22,964 \$8,726	\$3,128 \$3,206 \$1,099 \$1,180 \$13,642 \$2,401 \$2,401 \$2264,542 \$2064,542 \$100,526	\$8,977 \$9,280 \$3,011 \$3,291 \$39,905 \$6,216 \$973,305 \$369,856
Diver Dever	\$92,00     \$41,302     \$10,00     \$41,302     \$10,00     \$10,	0.04	5 6.00% 5 6.00% 5 6.00% 6.00% 6.00% 5 6.00% 5 6.00% 5 3404.00% 1 3404.00%	0.00 0.	14.10% 14.10% 14.10% 14.10% 14.10% 14.10%	0.0 000 000 000 000 000	5319 5339 5114 5119 51.813 5184 5207.736 5207.736 5207.736 5207.736 5207.736 5207.736	\$1,911 \$1,913 \$625 \$658 \$10,153 \$1,243 \$229,998 \$229,998 \$87,399 \$317,397	\$2,088 \$2,088 \$682 \$718 \$10,879 \$1,243 \$12,43 \$240,808 \$240,808 \$91,507 \$91,507 \$332,315	\$428 \$428 \$1.830 \$1.70 \$170 \$202 \$1.062 \$1.062	\$1,002 \$1,315 \$401 \$817 \$1,587 \$29,452 \$29,452 \$11,192 \$11,192	\$3,618 \$3,831 \$1,173 \$1,335 \$1,335 \$14,296 \$2,387 \$2,387 \$2,387 \$2,387 \$2,387 \$2,102,991 \$374,021 \$374,021	\$2,088 \$2,088 \$682 \$718 \$10,879 \$1,243 \$12,43 \$240,808 \$240,808 \$91,507 \$332,315	\$1,000 \$770 \$292 \$1,062	\$1,040 \$1,118 \$418 \$463 \$1,763 \$1,763 \$158 \$22,964 \$22,964 \$8,726 \$31,690	\$ 128 \$ 220 \$ 1009 \$ 1180 \$ 1180 \$ 11.042 \$ 224 1 \$ 224 1 \$ 224 1 \$ 224 5 \$ 200 528 \$ 20	\$8,977 \$9,289 \$3,0101 \$3,291 \$30,905 \$6,216 \$973,305 \$673,305 \$369,856 \$369,856 \$369,856
Diver Diversion Control Contro	\$ 92.00 \$ 44.302 \$ 20.04 \$ 20.37 \$ 20.02 \$	0.04 0.05 0.07 0.07 0.07 0.07 0.07 0.02 7.77 7.77	6 6.00% 6.00% 2 6.00% 2 6.00% 4.00% 4.00% 4.00% 5.3404.00% 4.00% 5.3404.00% 4.00% 5.3404.00% 4.00% 5.	0.00 0.00 0.00 0.00 0.01 0.00 0.00 0.00	14.10% 14.10% 14.10% 14.10% 14.10% 14.10%	0.0 000 000 000 000 000	5319 5339 5114 5119 51.813 5184 5207.736 5207.736 5207.736 5207.736 5207.736 5207.736	\$1,911 \$1,913 \$625 \$625 \$10,153 \$1,243 \$229,998 \$279,998 \$37,399 \$317,397 FY 22/23	82,088 82,088 82,088 9592 9592 9592 951,043 9240,808 991,007 9322,315 9722024	\$428 \$428 \$1.830 \$1.70 \$170 \$202 \$1.062 \$1.062	\$1,102 \$1,315 \$4091 \$617 \$1,687 \$9974 \$9974 \$9974 \$9974 \$9974 \$9974 \$11,192 \$40,644	\$3,618 \$3,831 \$1,173 \$1,335 \$1,335 \$14,296 \$2,387 \$2,387 \$2,387 \$2,387 \$2,387 \$2,102,991 \$102,991 \$374,021 \$374,021	\$2,088 \$2,088 \$502 \$10,879 \$10,879 \$12,45 \$240,808 \$91,507 \$322,315 \$322,315	\$1,000 \$770 \$292 \$1,062 FY 24/25	\$1.040 \$1.118 \$418 \$463 \$1.763 \$1.763 \$1.763 \$1.669 \$22.964 \$31,660 FY 2425	\$ 128 \$ 220 \$ 1009 \$ 1180 \$ 1180 \$ 1181 \$ 1182 \$ 11	\$8,977 \$9,282 \$3,201 \$3,291 \$3,291 \$39,905 \$6,216 \$973,305 \$60,216 \$309,856 \$1,343,161 Total
Diver Diversion Constants of Co		0.04 0.00 0.02 0.01 0.02 0.02 0.02 0.02 7.71 Totals Totals Total FTE 0.11 0.11 0.02	6.00%         6.00%           6.00%         6.00%           6.00%         6.00%           6.00%         6.00%           9.00%         6.00%           9.3404.00%         9.00%           9.4.00%         9.4.00%           9.4.00%         9.4.00%	0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 0.00 0.00 0.00 0.00 0.00	14.00% 14.00% 14.10% 14.10% 14.10% 14.10% 14.10% 3085.67% 3085.67% 54.43% 54.43% 55.60% 55.60%	0.0 000 000 000 000 000	5319 539 539 514 519 514 519 514 519 514 518 5207,736 578,940 528,676 FV 21/22 Budgeted Salary 53,174 53,195 51,957 51,95 51 51 51 51 51 51 51 51 51 51 51 51 51	\$1,911 \$1,913 \$025 \$056 \$10,153 \$1,243 \$1,243 \$220,996 \$97,399 \$97,399 \$317,397 FY 22/23 Budgeted Salary \$700 \$430 \$430	82.088 82.088 85022 8784 8502 8784 8240,008 8240,008 891,007 8332,315 FY 23/24 Budgeted Salary 8955 82.206 82.205 82.20	\$428 \$428 \$1.830 \$1.70 \$170 \$202 \$1.062 \$1.062	\$1,102 \$1,315 \$4091 \$617 \$1,687 \$9974 \$9974 \$9974 \$9974 \$9974 \$9974 \$11,192 \$40,644	83.618 83.831 81.173 81.335 81.335 81.4296 82.287 8271.030 8102.991 8172.021 FY 23/24 Budgeted Salary 8415 81.966 81.976	\$2,088 \$2,088 \$602 \$718 \$10,879 \$1,243 \$240,808\$240,808 \$240,808 \$240,808\$240,808 \$240,808\$240,808 \$240,808 \$240,808\$240,808	\$1,000 \$770 \$292 \$1,062 FY 24/25	\$1.040 \$1.118 \$418 \$463 \$1.763 \$1.763 \$1.763 \$1.669 \$22.964 \$31,660 FY 2425	81.128 81.208 81.009 91.109 91.109 91.10 91.0	\$8,977 \$9,282 \$3,301 \$33,291 \$53,291 \$50,211 \$907,3,00 \$907,3,00 \$309,855 \$1,343,161 Total Budgeted Salary \$5,364
Diver	\$92,04     \$41,392     \$93,04     \$93,392     \$93,04     \$93,397     \$93,047     \$93,047     \$93,047     \$93,047     \$93,047     \$93,047     \$93,047     \$1,172,697	0.06 0.00 0.00 0.00 0.00 0.00 0.00 0.00	6.00%     6	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	14.00% 14.00% 14.10% 14.10% 14.10% 14.10% 14.10% 3685.67% 3685.67% 3685.67% 84.43% 84.43% 85.60% 85.60%	0.0 000 000 000 000 000	5319 5319 5319 5314 5114 5119 513,813 5184 5184 5184 5207,736 578,940 528,676 FY21/22 Budgeted Salary 53,174 53,195 51,057 51,057 53,054 53,05 55,05 55	\$1,911 \$1,913 \$025 \$055 \$10,153 \$1,243 \$1,243 \$220,996 \$37,399 \$37,399 \$317,397 FY 22/23 Budgeted Salery \$700 \$430 \$440 \$728	82.088 82.088 85022 8718 85022 8718 85027 81.243 82240,008 891,007 8332,315 FY 22/24 Budgeted Salary 8905 82,206 82,206 82,206 81,707 8909 81,007	\$428 \$428 \$1.830 \$1.70 \$170 \$202 \$1.062 \$1.062	\$1,102 \$1,315 \$4091 \$617 \$1,687 \$9974 \$9974 \$9974 \$9974 \$9974 \$9974 \$11,192 \$40,644	\$3,616 \$3,831 \$1,733 \$1	\$2,088 \$2,088 \$692 \$718 \$10,879 \$1,243 \$240,806 \$240,806 \$322,915 \$322,915 \$322,915 \$1,507 \$322,915 \$1,507 \$1,243 \$240,806 \$322,915 \$1,507 \$1,	\$1,000 \$770 \$292 \$1,062 FY 24/25	\$1.040 \$1.118 \$418 \$463 \$1.763 \$1.763 \$1.763 \$1.60 \$22.964 \$22.964 \$22.964 \$31,660 \$31,660	8,128 8,128 8,128 8,128 8,128 8,109 8,11,00 10 10 10 10 10 10 10 10 10 10 10 10 1	\$8,977 \$0,262 \$3,301 \$3,301 \$3,301 \$3,301 \$3,301 \$0,005 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$973,307 \$300,856 \$3
Diver		0.06 0.00 0.00 0.00 0.00 0.00 0.00 0.00	6 6.00% 6 6.07% 6 6.07% 6 6.07% 6 6.07% 6 6.07% 7 6 7 6 0.07% 9 3404 00% 9 3404 00% 9 4407% 9 44.00% 9 4.00% 9 4.00% 9 4.00%	0.00 0.00 0.00 0.01 0.00 0.00 0.00 0.00	14.00% 14.00% 14.00% 14.00% 14.10% 14.10% 14.10% 2085.07% 2085.07%	0.0 000 000 000 000 000	5319 539 539 539 514 519 519 519 510 5207.736 5207.736 5286,876 FY21/22 Budgeted Salary 53.174 53.156 51.697 53.34	\$1,911 \$1,913 \$025 \$050 \$10,153 \$1,243 \$1,243 \$229,906 \$37,399 \$37,399 \$37,399 \$37,399 \$37,399 \$431,397 \$720 \$432 \$433 \$1729 \$1720 \$	82.088 82.088 82.088 85022 8718 810.433 8240.008 8240.008 8332,315 FY 22/24 Budgetof Salary 8250.6 81,747 8260.6 81,747 8392,315 8260.6 82,000 82,000 82,000 82,000 82,000 82,000 82,000 82,000 82,000 83,000 84,0000 84,0000 84,0000 84,0000 84,0000 84,0000 84,0000 84,0000 84,00	\$428 \$428 \$1.830 \$1.70 \$170 \$202 \$1.062 \$1.062	\$1,102 \$1,315 \$4091 \$617 \$1,687 \$9974 \$9974 \$9974 \$9974 \$1,687\$1,687 \$1,687\$1,687 \$1,687 \$1,687\$1,687 \$1	\$3.616 \$3.831 \$1.723 \$1.325 \$1.325 \$1.235 \$1.235 \$1.4206 \$2.387 \$2.387 \$2.387 \$2.020 \$100.001 \$100.001 \$100.001 \$100.001 \$100.001 \$174.021 \$100.001 \$174.021 \$100.001 \$174.021 \$100.001 \$174.021 \$100.001 \$174.021 \$100.001	\$2,088 \$2,088 \$2,088 \$2082 \$718 \$10,879 \$1243 \$1243 \$01,807 \$332,315 \$1243 \$01,807 \$332,315 \$1243 \$01,807 \$332,315 \$12425 \$1245\$125 \$1245\$125 \$1255\$125\$125\$125\$125\$125\$125\$125\$125\$12	\$1,000 \$770 \$292 \$1,062 FY 24/25	\$1.040 \$1.118 \$418 \$463 \$1.763 \$1.763 \$1.763 \$1.60 \$22.964 \$22.964 \$22.964 \$31,660 \$31,660	8, 128 8, 128 8, 128 8, 120 9,	\$8,977 \$9,282 \$3,301 \$3,309 \$0,210 \$973,300 \$973,300 \$973,300 \$309,855 \$1,343,161 Total Budgeled Salary \$5,778 \$5,517
Diver		0.06 0.07 0.00 0.00 0.00 0.00 0.00 0.00	E.00%     E	**ogram **ogra	14.00% 14	0.0 000 000 000 000 000	5319 5319 5319 531 5114 5114 5114 5114 5114 5114 5114	\$1,911 \$1,913 \$025 \$506 \$10,153 \$1,243 \$229,095 \$229,095 \$37,399 \$37,399 \$37,399 \$37,399 \$37,399 \$37,399 \$37,399 \$37,399 \$37,397 \$37,3	\$2,088 \$2,088 \$2,089 \$20,079 \$10,079 \$1,043 \$240,008 \$240	\$428 \$428 \$1.830 \$1.70 \$170 \$202 \$1.062 \$1.062	\$1,102 \$1,315 \$4091 \$617 \$1,687 \$9974 \$9974 \$9974 \$9974 \$1,687\$1,687 \$1,687\$1,687 \$1,687 \$1,687\$1,687 \$1	\$3,016 \$3,017 \$1,073 \$1,075	\$2,080 \$2,080 \$5,080 \$502 \$710 \$10,879 \$12,43 \$240,800 \$240,800 \$240,800 \$324,800 \$324,800 \$324,800 \$324,800 \$322,316 \$322,316 \$322,316 \$322,316 \$322,316 \$322,316 \$322,316 \$322,0000 \$322,000 \$322,0000 \$322,0000 \$322,0000\$ \$322,0000\$ \$322,0000\$ \$3	\$1,000 \$770 \$292 \$1,062 FY 24/25	\$1.040 \$1.118 \$418 \$463 \$1.763 \$1.763 \$1.763 \$1.60 \$22.964 \$22.964 \$22.964 \$31,660 \$31,660	8,128 8,128 8,128 8,128 8,128 8,109 6,109 6,110 6,110 6,110 6,110 6,110 6,110 6,110 6,110 6,110 6,110 6,110 6,110 6,110 6,110 6,110 6,100	68,077 80,252 80,252 83,201 83,201 83,201 84,216 80,216
Diver Divers Din		0.00 0.00 0.00 0.01 0.01 0.02 7.71 Totals Totals Total FTE 0.11 0.01 0.01 0.01 0.01 0.01 0.01 0.0	E.00%     E	**ogram **ogra	14.10% 14	0.0 000 000 000 000 000	5319 5319 5319 5319 5141 5141 5141 5141 5141 5141 5141 51	\$1,911 \$1,913 \$1,913 \$1025 \$005 \$10153 \$10153 \$220,906 \$220,906 \$1243 \$220,906 \$1243 \$220,906 \$1243 \$220,906 \$317,397 FY 22/23 \$317,397 FY 22/23 \$317,397 \$317,397 \$317,397 FY 22/23 \$317,397 \$3	\$2,088 \$2,088 \$2,089 \$002 \$716 \$00.079 \$240,008	\$428 \$428 \$1.830 \$1.70 \$170 \$202 \$1.062 \$1.062	81,102 81,315 84091 84091 84091 815,807 815,807 815,807 815,807 815,807 8409,462 840,644 FY 20/24 Budgeted Salary (81,505) (8409) (81,505) (8409) (81,505) (8409) (81,505) (8409) (81,505) (8409) (81,505) (8409) (81,505)	\$3,018 \$3,018 \$3,031 \$1,03 \$1,00 \$1,03	\$2,088 \$2,088 \$2,087 \$10,079 \$10,079 \$12,43 \$12,43 \$240,008 \$12,43 \$240,008 \$12,43 \$12	\$1,000 \$770 \$292 \$1,062 FY 24/25	\$1.040 \$1.118 \$418 \$463 \$1.763 \$1.763 \$1.763 \$1.60 \$22.964 \$22.964 \$22.964 \$31,660 \$31,660	8,128 8,128 8,128 8,128 8,128 8,128 8,128 8,128 8,138	\$8.97 \$0.272 \$3.201 \$3.201 \$3.0,001 \$6.211 \$973.300 \$973.300 \$1,943.16 \$1,945.16 \$1,945.1
Dierr		0.06 0.00 0.00 0.01 0.01 0.01 0.01 7.77 Totals Total FTE 0.11 0.01 0.01 0.01 0.01 0.01 0.01 0.0	6.00%         6.00%           6.00%         6.00%           6.00%         6.00%           6.00%         6.00%           6.00%         6.00%           9.00%         6.00%           9.00%         6.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%	0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 0.000000	14.10% 14	0.0 000 000 000 000 000	5319 5319 5319 5319 5314 5114 5114 510 5101 5101 5101 5207,756 570,950	\$1,911 \$1,913 \$1,913 \$1025 \$005 \$10133 \$10133 \$10133 \$225,908 \$11,243 \$225,908 \$11,243 \$12,243	\$2.060 \$2.060 \$2.060 \$10.079 \$1.00.079 \$1.00.079 \$1.00.079 \$1.0000\$ \$1.0000\$1.000\$1000\$1	\$428 \$428 \$1.830 \$1.70 \$170 \$202 \$1.062 \$1.062	\$1,102 \$1,315 \$4091 \$617 \$1,507 \$1,507 \$20,452 \$11,192 \$40,444 FY 22/24 Budgeted Salary (\$1,508) (\$1,508)	\$3.016 \$3.83 \$1.172	\$2,080 \$2,080 \$602 \$718 \$10,079 \$10,079 \$12,40\$\$12,40\$\$12,	\$1,000 \$770 \$292 \$1,062 FY 24/25	\$1.040 \$1.118 \$418 \$463 \$1.763 \$1.763 \$1.763 \$1.60 \$22.964 \$22.964 \$22.964 \$31,660 \$31,660	8,128 8,128 8,128 8,128 8,128 9,109 9,11,09 9,11,09 9,11,04 9,11,04 9,11,04 9,11,04 9,11,04 9,11,04 9,100,19 9,	\$8,07 \$0,272 \$3,201 \$3,201 \$3,30,000 \$4,000 \$973,300 \$973,300 \$973,300 \$973,300 \$973,300 \$973,300 \$974,300 \$974,300 \$1,242,167 Total Butgeted Salary \$5,500 \$1,270 \$1,272
Dever Dever Deversions Subtraction Deversions Subtraction Deversions Subtraction Deversions Subtraction Deversion Subtraction Provide Subtraction Subtraction Costs Costs Cognitions & Benefits Subtraction Subtraction Costs Subtraction Subtraction Costs Subtraction	4 92,04 941,392 199,04 981,397 99,047 984,097 984,097 984,097 197,027 984,097 11,172,597 14,209,270 14	0 00 00 00	0         0.00%           6.00%         0.00%           6.00%         0.00%           6.00%         0.00%           0.00%         0.00%           0         0.00%	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	14.10% 14	0.0 000 000 000 000 000	\$319 5309 \$114 \$115 \$114 \$114 \$116 \$107,736 \$207,736 \$207,736 \$207,736 \$207,736 \$207,736 \$207,736 \$207,736 \$20,746 \$20,746	\$1,911 \$1,913 \$1055 \$055 \$101 153 \$2279 098 \$2279 098 \$2279 098 \$2279 098 \$2279 098 \$2270 099 \$2270 099 \$2270 099 \$2270 099 \$2270 099 \$2270 099 \$2270 099 \$2	12.068 12.068 12.069 12.069 12.069 1492 1492 1492 1493 1495 1495 1495 1495 1495 1495 1495 1495 1495 1495 1495 1495 1495 1495 1495 1495 1495 1495 1495 14	6428 6428 51.830 51.830 51.830 51.830 51.830 51.820 51.820 51.062 FY 22/24 Budgeted Salary (82200) (8220) (8220)	81.102 81.315 8491 9617 15.067 15	\$3.016 \$3.017 \$1.072 \$1.072 \$1.072 \$1.072 \$1.072 \$1.072 \$1.072 \$1.072 \$1.072 \$1.072 \$1.072 \$1.020	\$2,080 \$2,080 \$2,080 \$100 \$100,870 \$100,870 \$12,43\$	\$1.000 \$770 \$202 FY 24/25 Budgeted Salary (3250) (3	\$1,540 \$1,114 \$418 \$418 \$17,703 \$17,703 \$122,564 \$1,703 \$122,564 \$1,705 \$122,564 \$1,705 \$1,70	8,128 8,128 5,20 5,109 5,109 5,109 5,100 5	88,07 80,22 81,27 83,20 83,20 83,20 80,21 80
Diew Diew Diew Diew Diew Diew Diew Diew		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.00%         6.00%           6.00%         6.00%           6.00%         6.00%           6.00%         6.00%           6.00%         6.00%           9.00%         6.00%           9.00%         6.00%           9.00%         6.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%           9.00%         9.00%														
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\$319<br>\$339<br>\$114<br>\$113<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.814<br>\$1.915<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.813<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915<br>\$1.915 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\$1,911<br>\$1,913<br>\$1,913<br>\$1055<br>\$1056<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$1057<br>\$10 | 12,088<br>12,088<br>12,089<br>12,087<br>12,087<br>190,079<br>190,079<br>191,007<br>191,007<br>191,007<br>191,007<br>1932,316<br>PY 22/24<br>Budgeted Salary<br>192,026<br>1932,316<br>1943,007<br>1932,316<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,007<br>1943,0  | 6428<br>6428<br>51.830<br>51.830<br>51.830<br>51.830<br>51.830<br>51.820<br>51.820<br>51.682<br>FY 22/24<br>Budgeted Salary<br>(82200)<br>(8220)<br>(8220)  |
81.102<br>81.315<br>8491<br>96/17<br>81.507<br>8974<br>8974<br>8974<br>8974<br>8974<br>8974<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074<br>8074 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| \$1,000<br>\$770<br>\$292<br>\$1,062<br>FY 24/25   
   | \$1,040<br>\$1,118<br>\$415<br>\$415<br>\$17,03<br>\$17,03<br>\$190<br>\$22,064<br>\$22,064<br>\$22,064<br>\$1,720<br>\$19,050<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,000<br>\$1,0000\$1,0000\$1,0000\$1,0000\$1,0000\$1,000\$1,000\$1,000\$1,000\$1,000\$1                       | 8 128 8 128 8 129 1 09 1 09 1 09 1 09 1 09 1 09 1 09 1 0  |
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Dower Constants of		0 00 0 00	E000	0.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000	14 40% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50%	0.0 000 000 000 000 000	\$319 \$339 \$339 \$111 \$113 \$144 \$207,756 \$278,540	\$ (.911 \$ (.913) \$ (.913	12.088 22.088 22.087 23.087	4438 5439 5439 5430 5570 5770 5292 6292 6292 6292 6292 6292 6292 6292	81.102 81.31 840	8.016 8.031 1.173 1.	82,008 82,008 82,008 84,000 84	\$1.000 \$770 \$202 \$1,082 FY 24/25 Budgeted Ealery (12/25) (12/2	51.040 51.119 54.119 54.12 54.	8,128 8,128 8,128 8,128 9,100 9,11,00 9,11,00 9,11,00 9,11,00 9,11,00 9,10,00	8 407 20 10 10 10 10 10 10 10 10 10 10 10 10 10
Dever Dever Deversion 3040 Deversion 3040 Deversion 3040 Deversion 3040 Deversion 3040 Deversion 4040 Deversion 4040 Deversion 4040 Deversion 4040 Total 5 States and Benefits Total DAS States and Benefits Total DAS States and Benefits Total DAS States and Benefits Nation 7166 Nation 7166 Natio		© 00 © 00 00 00 00 00 00 00 00 00 00	expose     exposexpose     expose     expose     expose     expose     expose     e	0.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.0000	14 40 70 14 10	0.0 000 000 000 000 000	5319 5330 5330 5111 5134 5141	\$ (.911 \$ (.913) \$ (.913) \$ (.925) \$ (.925	12.066 12.067 12.067 12.067 1973 1975	4488 5428 5428 5429 5470 5470 5470 5470 5470 5470 5470 64200 6400 64	81.102 81.31 840	83.016 83.031 84.033 84.033 84.035	12,000 22,000 22,000 14,000 14,000	\$1.000 \$770 \$202 \$1,082 FY 24/25 Budgeted Ealery (12/25) (12/2	\$1.540 \$1.540 \$1.114 \$413 \$413 \$1.040 \$1.783 \$1	8 128 8 128 1 0.00 1 0.00 1 0.00 8 13.62 8	847.50 847.50
Dever Dever Dever Dever Dever Dever Dever Dever Dever Dever Dever Dever Dever Dever Dever State Dever State Dever State Dever State Dever		© 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 00000 0 000000 0 00000 0 000000 0 00000 0 000000 0 000000 0 00000000	0.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000	14 40 70 14 10	0.0 000 000 000 000 000	\$319 \$320 \$320 \$1111 \$11111 \$11111 \$11111 \$11111 \$11111 \$11111 \$111111 \$111111 \$11111111	\$ (.911 \$ (.913) \$ (.913) \$ (.923) \$ (.923) \$ (.943) \$ (.943	12.088 12.088 12.087 12.087 1973 1973 1973 1973 1973 1975 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1972 1975 1972 1975	4488 5428 5428 5429 5470 5470 5470 5470 5470 5470 5470 64200 6400 64	81,102 81,31 840 81,30 840 840 840 840 840 840 840 840 840 84	\$2016 \$2017 \$2	\$2,000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$	\$1.000 \$1.000 \$770 \$292 \$1,062	\$1.540 \$1.540 \$1.118 \$413	8 128 8 128 8 128 1	8 407 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Dower Constants		© 00 © 00 00 00 00 00 00 00 00 00 00	6 00000 6 00000 8 000000 8 00000 8 000000 8 00000 8 000000 8 00000 8 000000 8 0000000000	0.000         0.00           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.02         0.01           0.02         0.02           0.03         0.02           0.04         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02	14 40% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50%	0.0 000 000 000 000 000	5319 5330 5330 5111 5113 5144 5207,736 5277,736 5277,736 5277,940 52777,940 52777,940 5277,940 5277,940 5277,940 5277,940	\$ (.911 \$ (.913) \$ (.913	12.066 22.068 24.067 1993 199 199	4488 5428 5428 5429 5470 5470 5470 5470 5470 5470 5470 64200 6400 64	81,102 81,31 840 81,30 840 840 840 840 840 840 840 840 840 84	83.016 83.031 84.031 84.033 84.035	\$2,080 \$2	\$1.000 \$1.000 \$770 \$292 \$1,062	\$1.540 \$1.540 \$1.118 \$413	8 128 8 128 8 128 1 1.000 1 1.000 8 13.62 8 13.62 8 13.62 8 13.62 8 13.62 8 13.62 8 13.62 8 13.62 8 13.62 8 100.52 8 100.55 8 100.55 8 100.55 8 100.55 8 100.55 8 100.55 8 100.55 8 100.	8.07 8.07 8.07 8.02
Deler Deler Cherrichen Stelle Construction Derrichen Stelle Construction Derrichen Stelle Trage Benths Rale Engineer Stelle Stelle Construction Cons		© 00 © 00 00 00 00 00 00 00 00 00 00	6 00000 6 00000 8 000000 8 00000 8 000000 8 00000 8 000000 8 00000 8 000000 8 0000000000	0.000         0.00           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.02         0.01           0.02         0.02           0.03         0.02           0.04         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02	14 40% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50%	0.0 000 000 000 000 000	5319 5330 5330 5111 5113 51345 5134 5134 5134 5134 5134 5134 5134 5134 5134 5134	\$ (.911 \$ (.913) \$ (.913	12.086 12.087 12.087 12.087 1973 15.079 15.240,055 1991,507 1990,507 1991,507 1990,507	4488 5428 5428 5429 5430 5430 5430 5430 5430 5430 6430 6430 6430 6430 6430 6430 6430 6	81.102 81.31 840	83.016 83.016 83.017 14.1713 14.171	\$2,000 \$2,0000 \$2,0000 \$2,0000\$2,0000\$2,0000\$2,0000\$2,0000\$2,0000\$2,000\$	\$1.000 \$1.000 \$770 \$202 \$1.062 \$1.062 \$1.062 \$1.062 \$1.062 \$1.062 \$1.062 \$1.062 \$1.000	\$1.540 \$1.540 \$1.118 \$413	8 128 8 128 1 1.000 1 1.000 8 13.62 8 13.62 8 13.62 8 13.62 8 13.64 8 13.64 8 13.64 8 13.64 8 13.64 8 100.55 8 1	8.67 8.67 8.67 8.7 8.7 8.7 8.7 8.7 8.7 8.7 8.
Deer Control C		© 00 © 00 00 00 00 00 00 00 00 00 00	6 00000 6 00000 8 000000 8 00000 8 000000 8 00000 8 000000 8 00000 8 000000 8 0000000000	0.000         0.00           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.02         0.01           0.02         0.02           0.03         0.02           0.04         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02	14 40% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50%	0.0 000 000 000 000 000	\$319 \$339 \$339 \$111 \$113 \$144 \$207,756 \$272,959	\$ (.911 \$ (.913) \$ (.913	12.088 22.088 22.087 23.087	4488 5428 5428 5429 5470 5470 5470 5470 5470 5470 5470 64200 6400 64	81,102 81,31 840 81,30 840 840 840 840 840 840 840 840 840 84	83.016 83.031 83.031 84.026 84.027	12.008 22.008 22.008 25.000 25.00	\$1.000 \$1.000 \$770 \$292 \$1,062	\$1.540 \$1.540 \$1.118 \$413	8 128 8 128 8 129 1 109	847 847 847 847 847 847 847 847
Dower Control		© 00 © 00 00 00 00 00 00 00 00 00 00	6 00000 6 00000 8 000000 8 00000 8 000000 8 00000 8 000000 8 000000 8 0000000000	0.000         0.00           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.01         0.01           0.02         0.02           0.03         0.01           0.03         0.02           0.04         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02           0.05         0.02	14 40% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50% 14 50%	0.0 000 000 000 000 000	5319 5330 5330 5111 5113 51345 5134 5134 5134 5134 5134 5134 5134 5134 5134 5134	\$ (.911 \$ (.913) \$ (.913	12.086 12.087 12.087 12.087 1973 15.079 15.240,055 1991,507 1990,507 1991,507 1990,507	5428 5429 5429 5439 5430 5430 5430 5430 5430 5430 6430 6430 6430 6430 6430 6430 6430 6	81.102 81.31 840	83.016 83.016 83.017 14.1713 14.171	\$2,000 \$2,0000 \$2,0000 \$2,0000\$2,0000\$2,0000\$2,0000\$2,0000\$2,0000\$2,000\$	\$1.000 \$1.000 \$770 \$202 \$1.062 \$1.062 \$1.062 \$1.062 \$1.062 \$1.062 \$1.062 \$1.062 \$1.000	\$1.540 \$1.540 \$1.118 \$413	8 128 8 128 1 1.000 1 1.000 8 13.62 8 13.62 8 13.62 8 13.62 8 13.64 8 13.64 8 13.64 8 13.64 8 13.64 8 100.55 8 1	8.67 8.67 8.67 8.7 8.7 8.7 8.7 8.7 8.7 8.7 8.

Program: Congregate meals for () older adults or (X) adults with disabilities (Same as Line 11 on HSA #1)													
													ppendix B-1, Page ment Date: 2/7/202
(Same as Line 11 of 1154 #1)												Docu	illelli Date. 2/1/20
,													
						CODB Additi	onal Funding			CODB A	Additional Funding		
		FY 21/22	FY 22/23	FY 23			Y 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	FY 24/25	Total
Annual # Meals Contracted		48,361	45,968	47,9	982		12,099	95,964	47,982		6,776	47,982	238,275
DAS Operating Expenses Expenditure Category													
Rental of Property (see table at right)													
Utilities (Elec, Water, Gas, Phone, Garbage)		\$1,802	\$ 1,804	\$	1,804	\$5,000	\$10,000 \$	16,804	\$1,804	\$5,000	\$3,000	\$9,804	\$30,21
Office Supplies, Postage		\$83	\$ 83	\$	83		\$382 \$	465	\$83		\$382	\$465	\$1,09
Building Maintenance Supplies and Repair		\$552	\$ 552	\$	552	\$180	\$6,000 \$	6,732	\$552	\$180	\$2,500	\$3,232	\$11,06
Books, Dues Subscriptions		\$350	\$350	\$	350	\$5,000 \$5,000	\$7,000 \$ \$5,000 \$	12,000 10,350	\$350	\$5,000 \$5,000	\$2,500 \$2,500	\$7,500 \$7,850	\$19,50
Staff Training		\$70	\$70	s	70	40,000	\$1,000 \$	1,070	\$70	\$0,000	42,000	\$70	\$1,28
Staff Travel-(Local & Out of Town)		\$78	\$78	\$	78		\$	78	\$78			\$78	\$31
Rental of Equipment \$1,600				\$			\$						
	FY23-24										-		
Food Cost         FY21/22         FY22/23         FY22/23           Raw Food         per meal         \$1.90         \$0.89         \$1.57	FY24-25 \$2.83	\$103,089	\$72,170		75,332		\$34,240 \$	109,572	\$75,332		\$19,176	\$94,508	\$379,33
Cong Food Svc Supplies per meal \$0.05 \$0.05 \$0.05	\$0.25	\$3,166	\$72,170	\$	2,687		\$34,240 \$	5,712	\$75,332		\$1,694	\$94,508	\$379,33
Catered Meals per meal			92,000				40,020 Q	0,112	92,007		¢1,004	99,001	
	-												
C													
Consultant Security at Polk Street-see table at right		\$18,850	\$18,850	s	18,850		<u>s</u>	18,850	\$18,850		<u>_</u> \$	\$18,850	\$75,40
coverny at 1 one could/ope table at hyrit		910,000		ş	.3,030		\$	10,030	410,050			a10,050	÷ 5,40
	-												
Other							\$	-			<u>_</u> \$		
Vehicle Fees (Fuel, Maintenance, Parking)		\$414	\$414	\$	414 336		\$3,000 \$	3,414	\$414			\$414	\$4,65
Data Communication, Licenses, Dues Other Supplies (Janitorial, Facilities)		\$336	\$330 \$275		275		\$3,000 \$	3,275	\$336 \$275			\$336 \$275	\$1,34
				- ¥	215		\$3,000 \$	5,275	9213			<i>\$213</i>	
Total DAS Operating Expenses		\$129,065	\$97,568	s ·	100,831 \$	15,180 \$	72,647	\$188,657	\$ 100,831	5 15,180	\$ 31,752	\$147,763	\$563,053
		\$120,000	\$51,500	<u> </u>	100,001	10,100	12,041	0100,007	• 100,001	10,100	• • • • • • • • •	\$141,100	\$000,000
Non DAS Operating Expenses													
Expenditure Category													
											_		
Occupancy of Property		\$ 93,504	\$ 93,504	\$	93,504	\$6.47E	(\$10,000) \$	93,504	\$93,504	\$6.475		\$93,504	\$374,010
Utilities (Elec, Water, Gas, Phone, Garbage)		\$25,494	\$26,428		26,428	\$6,475	\$ (\$10,000) \$ (\$382) \$	22,903	\$26,428	\$6,475 (\$401)	(\$3,000)	\$29,903	\$104,72
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage		\$25,494 \$1,180	\$26,428 \$1,187	\$ \$ \$ \$		(\$401)	Ŷ	22,903 404		(\$401)	(\$3,000) (\$382) (\$2,500)	\$29,903 \$404	\$104,72
Utilities (Elec, Water, Gas, Phone, Garbage)		\$25,494 \$1,180 \$7,816	\$26,428 \$1,187 \$7,866	\$	26,428 1,187 7,866	(\$401) \$13 \$8,262	(\$10,000) \$ (\$382) \$	22,903	\$26,428 \$1,187 \$7,866	(\$401) \$13 \$8,262	(\$382)	\$29,903 \$404 \$5,378 \$5,762	\$374,016 \$104,725 \$3,174 \$22,935 \$7,024
Utilities (cliec.; Water, Gas, Phone, Garbage) Office Supples, Postage Building Mattenance Supples and Repair Books, Dues Subscriptions Insurance		\$25,494 \$1,180 \$7,816 \$4,947	\$26,428 \$1,187 \$7,866 \$4,979	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979	(\$401) \$13 \$8,262 \$238	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$ (\$5,000) \$	22,903 404 1,878 1,262 218	\$26,428 \$1,187 \$7,866 \$4,979	(\$401) \$13 \$8,262 \$238	(\$382) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718	\$104,725 \$3,174 \$22,935 \$7,024 \$12,862
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintennes Supplies and Repair Books, Dues Subscriptions Insurance Staff Training		\$25,494 \$1,180 \$7,816 \$4,947 \$989	\$26,428 \$1,187 \$7,866 \$4,979 \$995	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979 995	(\$401) \$13 \$8,262 \$238 \$1,868	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$	22,903 404 1,878 1,262 218 1,863	\$26,428 \$1,187 \$7,866 \$4,979 \$995	(\$401) \$13 \$8,262 \$238 \$1,868	(\$382) (\$2,500) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718 \$2,863	\$104,721 \$3,174 \$22,931 \$7,024 \$12,862 \$6,711
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Portage Building Maintenance Supplies and Repair Books, Dues Subscriptions Insurance Staff Training Staff Training		\$25,494 \$1,180 \$7,816 \$4,947	\$26,428 \$1,187 \$7,866 \$4,979	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$ (\$5,000) \$ (\$1,000) \$ \$	22,903 404 1,878 1,262 218 1,863 1,096	\$26,428 \$1,187 \$7,866 \$4,979	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$382) (\$2,500) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718 \$2,863 \$1,096	\$104,721 \$3,174 \$22,933 \$7,024 \$12,865 \$6,711 \$4,411
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintennes Supplies and Repair Books, Dues Subscriptions Insurance Staff Training	FY23-24	\$25,494 \$1,180 \$7,816 \$4,947 \$989	\$26,428 \$1,187 \$7,866 \$4,979 \$995	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979 995	(\$401) \$13 \$8,262 \$238 \$1,868	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$ (\$5,000) \$	22,903 404 1,878 1,262 218 1,863	\$26,428 \$1,187 \$7,866 \$4,979 \$995	(\$401) \$13 \$8,262 \$238 \$1,868	(\$382) (\$2,500) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718 \$2,863	\$104,721 \$3,174 \$22,931 \$7,024 \$12,862 \$6,711
Utilities (Elec., Water, Gas, Phone, Garbage) Office Supples, Postage Building Maintennes Supplies and Repair Books, Dues Subscriptions Insurance Staff Training Staff Training Staff Training Staff Training Staff Training Staff Training Food Cost PV21/2 PV22/2 PV22/23	FY23-24 FY24-25	\$25,494 \$1,180 \$7,816 \$4,947 \$989	\$26,428 \$1,187 \$7,866 \$4,979 \$995	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979 995	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$ (\$5,000) \$ (\$1,000) \$ \$	22,903 404 1,878 1,262 218 1,863 1,096	\$26,428 \$1,187 \$7,866 \$4,979 \$995	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$382) (\$2,500) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718 \$2,863 \$1,096	\$104,721 \$3,174 \$22,933 \$7,024 \$12,865 \$6,711 \$4,411
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Books, Dues Subscriptions Insurance Staff Travel-(Local & Out of Town) Security/Alamn/Fire Satety/Pest Control Food Cost <u>Pry 1022</u> <u>Pry 2223</u> <u>Food Cost</u> <u>Pry 1025</u> <u>Pry 2223</u> <u>Food Cost</u> <u>Pry meal</u> 80.35 <u>\$1.59</u> <u>\$7.26</u>	FY23-24 FY24-25	\$25,494 \$1,180 \$7,816 \$4,947 \$989 \$1,106 \$5,723	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979 995 1,113 43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$ (\$5,000) \$ (\$1,000) \$ \$	22,903 404 1,878 1,262 218 1,863 1,096 3,409 9,433	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$382) (\$2,500) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718 \$2,863 \$1,096 \$3,409 \$24,497	\$104.72 \$3.17 \$22.93 \$7.02 \$12.86 \$6.71 \$4.41 \$6.81 \$83.32
Utilities (Elec., Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Books, Dues Subscriptions Insurance Staff Traving Staff Traving Staff Travin, Local & Out of Town) Security/Alarm/Fire Safety/Pest Control Food Coal <u>Per mela</u> 50.33 51.59 51.26 Cong Food Sc Supplies <u>per mela</u> 50.20 50.20 50.20		\$25,494 \$1,180 \$7,816 \$4,947 \$989 \$1,106	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979 995 1,113	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$ (\$5,000) \$ (\$1,000) \$ \$ \$	22,903 404 1,878 1,262 218 1,863 1,096 3,409	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718 \$2,863 \$1,096 \$3,409	\$104,72 \$3,17 \$22,93 \$12,86 \$6,71 \$4,41 \$6,81 \$83,32
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Books, Dues Subscriptions Staff Travel-Local & Out of Town) Security/Alamn/Fire Salety/Pest Control Security/Alamn/Fire Salety/Pest Control Food Cost <u>Per meal</u> \$0.38 \$1.59 \$1.26		\$25,494 \$1,180 \$7,816 \$4,947 \$989 \$1,106 \$5,723	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979 995 1,113 43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$ (\$5,000) \$ (\$1,000) \$ \$ \$	22,903 404 1,878 1,262 218 1,863 1,096 3,409 9,433	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718 \$2,863 \$1,096 \$3,409 \$24,497	\$104.72 \$3.17 \$22.93 \$7.02 \$12.86 \$6.71 \$4.41 \$6.81 \$83.32
Utilities (Elec., Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Books, Dues Subscriptions Insurance Staff Traving Staff Traving Staff Travin, Local & Out of Town) Security/Alarm/Fire Safety/Pest Control Food Coal <u>Per mela</u> 50.33 51.59 51.26 Cong Food Sc Supplies <u>per mela</u> 50.20 50.20 50.20		\$25,494 \$1,180 \$7,816 \$4,947 \$989 \$1,106 \$5,723	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979 995 1,113 43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$ (\$5,000) \$ (\$1,000) \$ \$ \$	22,903 404 1,878 1,262 218 1,863 1,096 3,409 9,433	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718 \$2,863 \$1,096 \$3,409 \$24,497	\$104,72 \$3,17 \$22,93 \$12,86 \$6,71 \$4,41 \$6,81 \$83,32
Utilities (Elec., Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Books, Dues Subscriptions Insurance Staff Traving Staff Traving Staff Travin, Local & Out of Town) Security/Alarm/Fire Safety/Pest Control Food Coal <u>Per mela</u> 50.33 51.59 51.26 Cong Food Sc Supplies <u>per mela</u> 50.20 50.20 50.20		\$25,494 \$1,180 \$7,816 \$4,947 \$989 \$1,106 \$5,723	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979 995 1,113 43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$ (\$5,000) \$ (\$1,000) \$ \$ \$	22,903 404 1,878 1,262 218 1,863 1,096 3,409 9,433	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718 \$2,863 \$1,096 \$3,409 \$24,497	\$104,72 \$3,17 \$22,93 \$12,86 \$6,71 \$4,41 \$6,81 \$83,32
Utilities (Elec., Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Books, Dues Subscriptions Insurance Staff Traving Staff Traving Staff Travin, Local & Out of Town) Security/Alarm/Fire Safety/Pest Control Food Coal <u>Per mela</u> 50.33 51.59 51.26 Cong Food Sc Supplies <u>per mela</u> 50.20 50.20 50.20		\$25,494 \$1,180 \$7,816 \$4,947 \$989 \$1,106 \$5,723	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979 995 1,113 43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$ (\$5,000) \$ (\$1,000) \$ \$ \$	22,903 404 1,878 1,262 218 1,863 1,096 3,409 9,433	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718 \$2,863 \$1,096 \$3,409 \$24,497	\$104,72 \$3,17 \$22,93 \$12,86 \$6,71 \$4,41 \$6,81 \$83,32
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Pontage Building Maintenance Supplies and Repair Bools, Dues Subscriptions Insurance Staff Traving Staff Traving, Staff Traving, Local & Out of Town) Security/Alamn/Fire Safety/Pest Control Food Coat <u>per meal</u> 50.25 51.26 Cong Food Sw: Supplies <u>per meal</u> 50.20 \$0.20 \$0.20 Cathered Meels <u>per meal</u>		\$25,494 \$1,180 \$7,816 \$4,947 \$989 \$1,106 \$5,723	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979 995 1,113 43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$ (\$5,000) \$ (\$1,000) \$ \$ \$	22,903 404 1,878 1,262 218 1,863 1,096 3,409 9,433	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718 \$2,863 \$1,096 \$3,409 \$24,497	\$104,72 \$3,17 \$22,93 \$12,86 \$6,71 \$4,41 \$6,81 \$83,32
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Books, Due Subscriptions Insurance Staff Training Staff T		\$25,494 \$1,180 \$7,816 \$4,947 \$989 \$1,106 \$5,723	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979 995 1,113 43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$ (\$5,000) \$ (\$1,000) \$ \$ \$	22,903 404 1,878 1,262 218 1,863 1,096 3,409 9,433	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718 \$2,863 \$1,096 \$3,409 \$24,497	\$104,72 \$3,17 \$22,93 \$12,86 \$6,71 \$4,41 \$6,81 \$83,32
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Books, Due Subscriptions Insurance Staff Training Staff T		\$25,494 \$1,180 \$7,816 \$4,947 \$989 \$1,106 \$5,723	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979 995 1,113 43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$ (\$5,000) \$ (\$1,000) \$ \$ \$	22,903 404 1,878 1,262 218 1,863 1,096 3,409 9,433	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718 \$2,863 \$1,096 \$3,409 \$24,497	\$104.72 \$3.17 \$22.93 \$7.02 \$12.86 \$6.71 \$4.41 \$6.81 \$83.32
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Books, Dues Subscriptions Insurance Staff Training Staff		\$25,494 \$1,180 \$7,816 \$4,947 \$989 \$1,106 \$5,723	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979 995 1,113 43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$ (\$5,000) \$ (\$1,000) \$ \$ \$	22,903 404 1,878 1,262 218 1,863 1,096 3,409 9,433	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718 \$2,863 \$1,096 \$3,409 \$24,497	\$104.72 \$3.17 \$22.93 \$7.02 \$12.86 \$6.71 \$4.41 \$6.81 \$83.32
Utilities (cliec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Books, Dues Subscriptions Insurance Staff Training Staff Training Staff Training Staff Training Staff Training Security/Alarm/Fire Satety/Pest Control Food Cost <u>per meal</u> Cons Cost <u>per meal</u> Cons Cost <u>per meal</u> Consultant Consultant A. Cheve To Staff Cost <u>per meal</u> Consultant A.		\$25,494 \$1,180 \$7,816 \$4,947 \$989 \$1,106 \$5,723	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	\$ \$ \$ \$	26,428 1,187 7,866 - 4,979 995 1,113 43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$10,000) \$ (\$382) \$ (\$6,000) \$ (\$7,000) \$ (\$5,000) \$ (\$1,000) \$ \$ \$	22,903 404 1,878 1,262 218 1,863 1,096 3,409 9,433	\$26,428 \$1,187 \$7,866 \$4,979 \$995 \$1,113 \$43,673	(\$401) \$13 \$8,262 \$238 \$1,868 (\$17)	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29,903 \$404 \$5,378 \$5,762 \$2,718 \$2,863 \$1,096 \$3,409 \$24,497	\$104,72 \$3,17 \$22,93 \$7,02 \$12,86 \$6,71 \$4,41
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Books, Dues Subscriptions Insurance Staff Training Staff		\$25,644 \$1,180 \$7,816 \$4,947 \$086 \$1,106 \$3,106\$3,106\$3,106\$3,106\$3,106\$3,106\$3,106\$3,106\$3,106\$3,106\$3,106	\$26,428 \$1,187 \$7,866 \$4,979 \$096 \$1,113 \$1,113 \$43,673 \$9,596	\$ \$ \$ \$	26,428 1,187 7,866 - - 4,979 9955 1,113 43,673 9,596 - - - - - - - - - - - - -	(\$401) \$13 \$8,262 \$238 \$1,668 \$1,668 (\$17) \$3,409	(\$10,000) \$ (\$382) \$ (\$5,000) \$ (\$5,000) \$ (\$5,000) \$ (\$5,000) \$ (\$1,000) \$ (\$1,000) \$ (\$3,020) \$ (\$3,025) \$	22.203 404 1,878 1.262 2.166 1.969 3.409 9,433 6.571	\$26,429 \$1,187 \$7,866 \$4,079 \$005 \$1,113 \$43,673 \$9,506	(\$401) \$13 \$2,82 \$238 \$1,868 (\$17) \$3,409	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29.903 \$404 \$5.578 \$5.762 \$2.718 \$2.278 \$1.096 \$3.409 \$3.409 \$2.4497 \$7.902	\$104.72 \$31.71 \$22.93 \$7.02 \$12.86 \$6.81 \$6.81 \$6.81 \$6.81 \$3.32 \$33.45
Utilities (Elec, Water, Gas, Prones, Garbage) Office Supplies, Portage Building Maintenance Supplies and Repair Bools, Dues Subscriptions Insurance Staff Training Staff		\$25.494 \$1.180 \$7.816 \$4.947 \$989 \$1.106 \$5.723 \$9.384 \$5.855	\$26,428 \$1,187 \$7,866 \$4,970 \$095 \$1,113 \$43,673 \$0,566 \$0,566 \$5,893	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,428 1,187 7,866 - 4,979 995 1,113 43,673 9,596 - - - - - - - - - - - - -	(\$401) \$13 \$8,262 \$238 \$1,668 \$1,668 (\$17) \$3,409	(\$10,000) \$ (\$382) \$ (\$5,000) \$ (\$5,000) \$ (\$5,000) \$ (\$5,000) \$ (\$1,000) \$ (\$1,000) \$ (\$3,020) \$ (\$3,025) \$	22.003 404 1.872 2.18 1.865 1.096 3.409 9.433 6.571	\$26,429 \$11,87 \$7,866 \$4,979 \$095 \$1,113 \$43,673 \$9,596 \$0,596 \$5,893	(\$401) \$13 \$2,82 \$238 \$1,868 (\$17) \$3,409	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29.003 \$404 \$5.578 \$5.762 \$2.716 \$2.278 \$1.006 \$3.409 \$3.409 \$2.4,407 \$7.602 \$2.4,407 \$7.602 \$2.613 \$1.006 \$3.409 \$3.409 \$2.61,606	\$104.72 \$3.17.1 \$22.93 \$12.06 \$12.06 \$6.71 \$4.41 \$5.81 \$33.45 \$33.45 \$33.45 \$33.45 \$33.45
Utilities (cliec, Water, Gas, Prone, Garbage) Office Supplies, Portage Building Maintenance Supplies and Repair Books, Dues Subscriptions Insurance Staff Travel-(Local & Out of Town) Sacurth/Alarm/Fire Satety/Pest Control Food Cost <u>per meal</u> 50.23 51.59 51.26 Cong Food Svc Supplies <u>per meal</u> 50.20 50.20 50.20 Catered Maals <u>per meal</u> 50.20 50.20 50.20 Catered Maals <u>per meal</u> 50.20 50.20 Catered Maals <u>per meal</u> 50.20 Catered Ma		\$25,494 \$1,180 \$7,816 \$4,947 \$089 \$1,106 \$5,723 \$9,384 \$9,384 \$9,384 \$5,665 \$4,756	\$26.428 \$1.187 \$7,866 \$4,979 \$096 \$1.113 \$43,673 \$9,596 \$43,673 \$9,596 \$43,673 \$9,596 \$4,766	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,428 1,147 7,866 	(\$401) §13 §8 262 \$238 \$1,688 (\$17) \$3,409 \$4,409 \$3,409 \$3,409 \$4,409 \$3,409 \$4,4	(\$10,000) \$ (\$382) \$ (\$5,000) \$ (\$5,000) \$ (\$5,000) \$ (\$5,000) \$ (\$1,000) \$ (\$1,000) \$ (\$3,020) \$ (\$3,025) \$	22.203 404 1,878 1,262 2,216 1,966 3,409 9,433 6,571	\$26,429 \$1,87 \$7,866 \$4,979 \$095 \$1,113 \$9,596 \$0,596 \$0,596 \$0,596 \$1,58 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,597 \$0,59	(\$401) \$13 \$13 \$28,822 \$228 \$1,868 (\$177) \$3,409 \$3,409 \$3,409 \$3,409 \$3,409 \$3,409	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29.003 \$404 \$5.376 \$2.776 \$2.776 \$2.776 \$2.2763 \$1.006 \$3.400\$3.400 \$3.4000\$3.	\$104.72 \$3.17 \$22.93 \$1206 \$1266 \$6.71 \$4.41 \$6.81 \$83.32 \$33.45\$
Utilities (cliec, Water, Gas, Prone, Garbage) Office Supplies, Portage Building Maintenance Supplies and Repair Books, Dues Subscriptions Insurance Staff Travel-(Local & Out of Town) Sacurth/Alarm/Fire Satety/Pest Control Food Cost <u>per meal</u> 50.23 51.59 51.26 Cong Food Svc Supplies <u>per meal</u> 50.20 50.20 50.20 Catered Maals <u>per meal</u> 50.20 50.20 50.20 Catered Maals <u>per meal</u> 50.20 50.20 Catered Maals <u>per meal</u> 50.20 Catered Ma		\$25,494 \$1,180 \$7,816 \$4,947 \$089 \$1,106 \$5,723 \$9,384 \$9,384 \$9,384 \$5,665 \$4,756	\$26.428 \$1.187 \$7,866 \$4,979 \$096 \$1.113 \$43,673 \$9,596 \$43,673 \$9,596 \$43,673 \$9,596 \$4,766	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,428 1,147 7,866 	(\$401) §13 §8 262 \$238 \$1,688 (\$17) \$3,409 \$4,409 \$3,409 \$3,409 \$4,409 \$3,409 \$4,4	(\$10,000) \$ (\$382) \$ (\$5,000) \$ (\$5,000) \$ (\$5,000) \$ (\$5,000) \$ (\$1,000) \$ (\$1,000) \$ (\$3,020) \$ (\$3,025) \$	22.203 404 1,878 1,262 2,216 1,966 3,409 9,433 6,571	\$26,429 \$1,87 \$7,866 \$4,979 \$095 \$1,113 \$9,596 \$0,596 \$0,596 \$0,596 \$1,58 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,597 \$0,59	(\$401) \$13 \$13 \$28,822 \$228 \$1,868 (\$177) \$3,409 \$3,409 \$3,409 \$3,409 \$3,409 \$3,409	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29.003 \$404 \$5.376 \$2.776 \$2.776 \$2.776 \$2.2763 \$1.006 \$3.400\$3.400 \$3.4000\$3.	\$104.72 \$3.17.1 \$22.93 \$12.84 \$3.02 \$12.86 \$3.67.1 \$4.44 \$6.81 \$83.32 \$33.45 \$3
Utilities (cliec, Water, Gas, Prone, Garbage) Office Supplies, Portage Building Maintenance Supplies and Repair Books, Dues Subscriptions Insurance Staff Travel-(Local & Out of Town) Sacurth/Alarm/Fire Satety/Pest Control Food Cost <u>per meal</u> 50.23 51.59 51.26 Cong Food Svc Supplies <u>per meal</u> 50.20 50.20 50.20 Catered Maals <u>per meal</u> 50.20 50.20 50.20 Catered Maals <u>per meal</u> 50.20 50.20 Catered Maals <u>per meal</u> 50.20 Catered Ma		\$25,494 \$1,180 \$7,816 \$4,947 \$089 \$1,106 \$5,723 \$9,384 \$9,384 \$9,384 \$5,665 \$4,756	\$26.428 \$1.187 \$7,866 \$4,979 \$096 \$1.113 \$43,673 \$9,596 \$43,673 \$9,596 \$43,673 \$9,596 \$4,766	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,428 1,147 7,866 	(\$401) §13 §8 262 \$238 \$1,688 (\$17) \$3,409 \$4,409 \$3,409 \$3,409 \$4,409 \$3,409 \$4,4	(\$10,000) \$ (\$382) \$ (\$5,000) \$ (\$5,000) \$ (\$5,000) \$ (\$5,000) \$ (\$1,000) \$ (\$1,000) \$ (\$3,020) \$ (\$3,025) \$	22.203 404 1,878 1,262 2,216 1,966 3,409 9,433 6,571	\$26,429 \$1,87 \$7,866 \$4,979 \$095 \$1,113 \$9,596 \$0,596 \$0,596 \$0,596 \$1,58 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,597 \$0,59	(\$401) \$13 \$13 \$28,822 \$228 \$1,868 (\$177) \$3,409 \$3,409 \$3,409 \$3,409 \$3,409	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29.003 \$404 \$5.376 \$2.776 \$2.776 \$2.776 \$2.2763 \$1.006 \$3.400\$3.400 \$3.4000\$3.	\$104.72 \$3.17.1 \$22.93 \$12.84 \$3.02 \$12.86 \$3.67.1 \$4.44 \$6.81 \$83.32 \$33.45 \$3
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Books, Dues Subscriptions Insurance Staff Trait-(Local & Out of Town) Sacartifyklamm/Fire Satsly/Pest Control Food Cest <u>per meal</u> 50.20 50.20 50.20 Catered Maals <u>per meal</u> 50.20 50.20 50.20 Catered Maals <u>per meal</u> 50.20 Catere		\$25,494 \$1,180 \$7,816 \$4,947 \$089 \$1,106 \$5,723 \$9,384 \$9,384 \$9,384 \$5,665 \$4,756	\$26.428 \$1.187 \$7,866 \$4,979 \$096 \$1.113 \$43,673 \$9,596 \$43,673 \$9,596 \$43,673 \$9,596 \$4,766	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,428 1,147 7,866 	(\$401) §13 §8 262 \$238 \$1,688 (\$17) \$3,409 \$4,409 \$3,409 \$3,409 \$4,409 \$3,409 \$4,4	(\$10,000) \$ (\$382) \$ (\$5,000) \$ (\$5,000) \$ (\$5,000) \$ (\$5,000) \$ (\$1,000) \$ (\$1,000) \$ (\$3,020) \$ (\$3,025) \$	22.203 404 1,878 1,262 2,216 1,966 3,409 9,433 6,571	\$26,429 \$1,87 \$7,866 \$4,979 \$095 \$1,113 \$9,596 \$0,596 \$0,596 \$0,596 \$1,58 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,596 \$0,597 \$0,59	(\$401) \$13 \$13 \$28,822 \$228 \$1,868 (\$177) \$3,409 \$3,409 \$3,409 \$3,409 \$3,409	(\$382) (\$2,500) (\$2,500) (\$2,500)	\$29.003 \$404 \$5.376 \$2.776 \$2.776 \$2.776 \$2.2763 \$1.096 \$3.400\$3.400 \$3.4000\$3.	\$104.72 \$3.17.1 \$22.93 \$12.84 \$3.02 \$12.86 \$3.67.1 \$4.44 \$6.81 \$83.32 \$33.45 \$3
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Program: Congregate meals for () older adults or (X) adults with disabilities Appendix B-1, Page 4 (Same as Line 11 on HSA #1) Document Date: 2/7/2024 **Capital & Subcontractor Expenditure Detail** DAS Capital Expenditure FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Equipment (Qty) 16 Electric Cambros \$1,000/ea + \$4,000 for \$1,600 \$1,600 electrical upgrade to power units ~8% used for this program \$20,000 x 8% = \$1,600 \$1,600 \$1,600 Total Equipment Cost FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Remodeling Total Remodeling Cost Subcontractor FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Total Subcontractor Cost Total DAS Capital & Subcontractor Expenditure \$1,600 \$1,600 Non DAS Capital Expenditure Equipment (Qty) FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Total Equipment Cost Remodeling FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Total Remodeling Cost FY 21/22 FY 22/23 FY 23/24 FY 24/25 Total Subcontractor Total Subcontractor Cost Total Non DAS Capital & Subcontractor Expenditure Total DAS and Non DAS Capital & Subcontractor Expenditure \$1,600 \$1,600 HSA #4 10/25/2016

### Appendix A-4 - Services to be Provided Russian American Community Services

Congregate Nutrition Services for Adults with Disabilities

July 1, 2021 – June 30, 2025

#### I. Purpose

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

Grantee	Russian American Community Services
Adult with a Disability	A person 18-59 years of age living with a disability.
At Risk of Institutionalization	To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transfer, bathing, toileting, and grooming; or 2) a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
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.

#### II. Definitions

Communities of Color	An inclusive term and unifying term for persons who do not identify as White, who have been historically and systemically disadvantaged by institutionalized and interpersonal racism.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChec klist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (2) and older that aim to promote health, prevent chronic disease, and help people reach and maintain a healthy weight. Published jointly every 5 years by the U.S. Department of Health and Human Services (HHS) and the U.S. Department of Agriculture (USDA).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)

НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
LGBTQ+	An acronym/term used to refer to persons who self-identify as non -heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non- binary.
Limited English- Speaking Proficiency	Any person who does not speak English well or is otherwise unable to communicate effectively in English because English is not the person's primary language.
Low-Income	Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)

Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current <u>Dietary Guidelines</u> for Americans (DGA) and provide a minimum of one-third of the <u>Dietary Reference Intakes</u> (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
ОСР	Office of Community Partnerships.
ОСМ	Office of Contract Management, San Francisco Human Services Agency.
Registered Dietitian (RD)/ Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration.
SF DAS 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.
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> ).
To-Go Meal	A meal provided by the congregate nutrition service grantee that is picked up or delivered and consumed off-site by an eligible consumer.
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in SF DAS GetCare by the grantee.

#### III. Target Populations

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

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

#### IV. Eligibility for Services

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

#### V. Location and Time of Services

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

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

- 1. Grantee will develop and maintain nutrition policies and procedures that 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:
  - a. 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.
  - b. 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.
  - c. Annual nutrition screenings for each consumer and documentation of individual responses in SF DAS 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 may provide to-go meals for adults with disabilities through their congregate nutrition service program. To-go meals may only be provided as an additional service option for consumers. The grantee may not replace the conventional style of congregate nutrition services (i.e., meals consumed on site and in a group setting) with a to-go meal service model exclusively.
- 4. Grantee may offer planned person-to-person interactions for consumers receiving togo meals however, these interactions are not required to provide to-go meals. The availability of person-to-person interactions and a consumer's decision to participate will determine how the grantee reports the meal to DAS and in SF DAS GetCare. The grantee may provide to-go meals using one of the following models of service:
  - a. The to-go meal is picked up by a consumer, designated proxy, or the grantee delivers it to the consumer. The meal is consumed off-site, and the grantee organizes in-person or virtual interaction for the consumer receiving the to-go meal on the day the meal is intended for consumption. The grantee must document and track the consumer's intent to participate in the organized activity. The grantee is not responsible for ensuring that the consumer attends the organized activity. If a consumer declines participation in the grantee's organized activity all the time or most of the time (e.g., three out of five days or four out of seven days), additional documentation is required and described in number five (5) below.

- b. The to-go meal is picked up by a consumer, designated proxy, or the grantee delivers it to the consumer. The meal is consumed off-site, and the grantee does not organize in-person or virtual interaction for the consumer receiving the to-go meal on the day the meal is intended for consumption. This service model also requires the additional documentation described in number five (5) below.
- c. The grantee's provision of to-go meals uses service model 4<u>a. and 4b.</u>
- 5. The additional documentation required if the grantee provides to-go meals without offering person to person interactions or if the consumer declines participation in the grantee's organized activity all the time or most of the time is the following:
  - a. The grantee will conduct an initial assessment that confirms a consumer's need for to-go meals without organized in-person or virtual interaction by reason of illness or disability, or otherwise isolated. The term "otherwise isolated" may be interpreted as isolation related to not being comfortable with dining in a group setting. The initial assessment must be completed within two (2) weeks from the start of service. The initial assessment may be completed in-person at the time of pick up or via telephone when a consumer or consumer proxy picks up the meal from the congregate meal site. If the grantee delivers the meal(s) to a consumer, the initial assessment must be completed in the consumer's home by the grantee.
  - b. The grantee will conduct quarterly reassessments that confirm a consumer's continued need for to-go meals without organized in-person or virtual interaction. The quarterly reassessment may be completed in-person at the time of pick up or via telephone when a consumer or consumer proxy picks up the meal from the congregate meal site. If the grantee delivers the meal(s) to a consumer, the grantee must complete quarterly reassessments in the consumer's home every other quarter. (i.e., initial assessment conducted in the home; quarter 2 reassessment over the phone; quarter 3 reassessment conducted in the home; quarter 4 reassessment over the phone, etc.).
- 6. Grantee will provide consumers who receive to-go meals the following information, at minimum: safe food handling instructions for the meal, reheating instructions if applicable, voluntary contribution policy and collection procedures, grievance policy, and information on how to request assistance, if needed. If the meals are delivered, the grantee will provide a meal delivery schedule and a copy of the approved cycle menu.
- 7. 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.
- 8. Grantee shall serve and package meals in compliance with the City's Food Service Waste Reduction Ordinance (2007) and Single-Use Foodware Plastics Toxics and Litter Reduction Ordinance (2019).

- 9. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
  - a. 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.
  - b. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
  - c. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in SF DAS GetCare and include the estimated number of participants.
  - d. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
  - e. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
  - f. 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.

- g. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- h. If to-go meals are delivered by the grantee the following additional NCQA activities are required:
  - i. 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 a registered dietitian (RD).

- ii. Monitor the food safety and sanitation of the home-delivered meal 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 home-delivered meal route, at minimum, two (2) times per year.
- 10. 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.
- 11. 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.
- 12. Grantee will ensure there is enough 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.
- 13. 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.
- 14. 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
- 15. Grantee will have knowledge of the DAS Benefits and Resource Hub services and will make referrals based on clients' needs.

#### 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)	8	8	8	8
Modification 1	0	1	1	1
Modification 2	0	0	0	0
Modification 3	0	0	1	1
Revised UDC	8	9	10	10
Number of Meals	2,346	1,420	1,420	1,420
Modification 1	607	848	848	848
Modification 2	0	1,669	0	0
Modification 3	0	0	1,722	1,722
<b>Revised Number of Meals</b>	2,953	3,937	3,990	3,990

#### 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 SF DAS GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the SF DAS GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month. Grantee will ensure meal reporting in SF DAS GetCare accurately reflects the type of meal service provided (i.e., congregate meal and to-go meal).
- 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.

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

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West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center San Francisco	825 Howard Street, San Francisco, 94103	415 543-6222
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

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:

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

Tiffany Dang Nutritionist DAS OCP email: <u>tiffany.dang@sfgov.org</u>

and

Tara Alvarez Contract Manager HSA OCM email: <u>tara.alvarez@sfgov.org</u>

#### I. Monitoring Activities

1. Nutrition Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on SF DAS GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.

2. <u>Fiscal Compliance and Contract Monitoring:</u> Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

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# HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Name									
Russian American Community Services									
	ication _x								
If modification, Effective Date of Mod. 2/7/2024 No. or									
disabilities	1 MOU. 4								
Budget Reference Page No.(s)	1								
Program Term	FY 21/22	FY 22/23	FY 23/24	Modification	Revised	FY 24/25	Modification	Revised	Total
Annual # Meals Contracted	2,953	3,937	2,268	1,722	3,990	2,268	1,722	3,990	14,870
	2,555	3,337	2,200	1,722	3,330	2,200	1,722	5,550	14,070
DAS Expenditures	040.550					A7 007			A 45 00 4
Salaries & Benefits	\$10,550	\$7,027	\$7,027	\$7,101	\$14,128	\$7,027	\$7,101	\$14,128	\$45,834
Operating Expenses	\$12,806	\$25,831	\$11,897	\$11,183	\$23,080	\$11,897	\$11,183	\$23,080	\$84,797
Subtotal	\$23,356	\$32,858	\$18,924	\$18,284	\$37,208	\$18,924	\$18,284	\$37,208	\$130,631
Indirect Percentage (%)	6.00%	3.70%	3.70%	6.00%	6.00%	3.70%	6.00%	6.00%	5.43%
Indirect Cost	\$1,417	\$1,225	\$709	\$1,097	\$1,806	\$709	\$1,097	\$1,806	\$6,253
Capital/Subcontractor Expenditures	\$257								\$257
Total DAS Expenditures	\$25,030	\$34,083	\$19,633	\$19,381	\$39,014	\$19,633	\$19,381	\$39,014	\$137,141
•									
Non DAS Expenditures									
Salaries & Benefits									
Operating Expenses									
Capital/Subcontractor Expenditures	1								
NCQA Expenditures	† †								
ino di L'Exponditatoo									
Total Non DAS Expenditures									
TOTAL DAS AND NON DAS EXPEDITURES	\$25,030	\$34,083	\$19,633	\$19,381	\$39,014	\$19,633	\$19,381	\$39,014	\$137,141
DAS Revenues									
Meals - General Fund	\$17,043	\$25,711	\$11,261	\$18,645	\$29,906	\$11,261	\$18,645	\$29,906	\$102,566
CODB 21/22	\$686	\$686	\$686		\$686	\$686		\$686	\$2,744
OTO - Supplies	\$257	\$0	\$0		\$0	\$0		\$0	\$257
OTO - Meals	\$7,044	\$0	\$0		\$0	\$0		\$0	\$7,044
Ongoing Mayor's Funding for Meals	\$0	\$7,208	\$7,208		\$7,208	\$7,208		\$7,208	\$21,624
CODB 22/23		\$478	\$478		\$478	\$478		\$478	\$1,434
CODB 23/24				\$736	\$736		\$736	\$736	\$0
Total DAS Revenue	\$25,030	\$34,083	\$19,633	\$19,381	\$39,014	\$19,633	\$19,381	\$39,014	\$137,141
PER MEAL COST, DAS	\$8.39	\$8.66	\$8.66		\$9.78	\$8.66		\$9.78	
PER MEAL COST (with NCQA), DAS	\$8.48	\$8.66	\$8.66			\$8.66			
Non DAS Revenues									
Project Income									\$0
Agency Cash- Fundraising									\$0
Agency In-kind Volunteer									\$0
	1								
Total Non DAS Revenue	\$0								\$0
PER MEAL COST (with NCQA), Non DAS	\$0								\$0
TOTAL DAS AND NON DAS REVENUE	\$25,030	\$34,083	\$19,633			\$19,633			\$59,113
PER MEAL COST (with NCQA), Total	\$8.48	\$8.66	\$8.66			\$8.66			\$0.00
			,			, ,,,,,,,			, , , , , , , , , , , , , , , , , , , ,
Full Time Equivalent (FTE)	0.16								0.66
Prepared by:	5.10								Document Date: Fe
HSA-CO Review Signature:									
-									
HSA #1									11/11/2022

Program: Congregate meals for () of Russian American Community Ser		dults with disabili	ties										opendix B-4, Page 2 te: February 7, 2024
Russian American Community Ser	VICes											Document Da	e: February 7, 2024
	\$35,600	16%											
						Salaries & Ben	efits Detail						
DAS Salaries & Benefits	Agency	y Totals	HSA P	rogram	FY 21/22	FY 22/23	FY 23/24	Modification	Total	FY 24/25	Modification	Total	Total
				-3									
	Annual Full Time Salary for		% FTE funded by HSA										
Position Title	FTE	Total FTE	(Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
Substitue kitchen labor	\$35,600	0.16	100.00%	0.16	\$8,776	\$5,869	\$5,869	\$5,869	\$11,738	\$5,869	\$5,869	\$11,738	\$38,121
Totals	\$35,600	0.16	100.00%	0.16	\$8,776	\$5,869	\$5,869	\$5,869	\$11,738	\$5,869	\$5,869	\$11,738	\$38,121
Totais	\$35,600	0.16	100.00%	0.16	\$8,770	\$5,669	\$0,809	\$5,669	\$11,738	\$0,609	\$0,009	\$11,736	\$36,121
Fringe Benefits Rate	20.00%	Ī						21%			21%		
Employee Fringe Benefits	\$7,120				\$1,774	\$1,158	\$1,158	\$1,232	\$2,348	\$1,158	\$1,232	\$2,348	\$7,627
Total DAS Salaries and Benefits	\$42,720				\$10,550	\$7,027	\$7,027	\$7,101	\$14,086	\$7,027	\$7,101	\$14,086	\$45,748
		<b>T</b>			540400	51400.000	5100101		<b>*</b> · · ·	51/0//05		<b>T</b>	<b>T</b>
Non DAS Salaries & Benefits	Agency	y Totals	HSA P	rogram	FY 21/22	FY 22/23	FY 23/24	Modification	Total	FY 24/25	Modification	Total	Total
	Annual Full		% FTE funded										
Position Title	Time Salary for FTE	Total FTE	by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
1 Galdon The		TOURTTE	(Max 100 /0)	rajastoa i riz	Dudgotod Oalary	Dudgetou oulury	Dudgeted outary	Duugotou oului y	Dudgeted editary	Dudgeted eatery	Budgeted editary	Dudgeted editily	Dudgetou outury
Totals	L		1										
		т				-	-			-			
Fringe Benefits Rate	0.00%												
Employee Fringe Benefits	\$0												
						1							
Total Non DAS Salaries and Benefits	\$0												
	40						l.	-					
Total DAS and Non DAS Salaries													
and Benefits	\$42,720					\$7,027	\$7,027	\$14,054	\$7,027	\$7,027	\$21,081	\$21,081	\$35,135
HSA #2													10/25/2016

	idults or (x} adults wit	th disabilities	3								ppendix B-4, Page
Russian American Community Services										Document Da	te: February 7, 20
						\$1,257.06					
						\$7,783.44					
				0	perating Expense	se Detail					
			FY 21/22	FY 22/23	FY 23/24	Modification	Revised	FY24/25	Modification	Revised	Total
	Annual # Meals Co	ontracted	2,946	3,937	2,268	1,722	3,990	2,268	1,722	3,990	8,224
DAS Operating Expenses											
Expenditure Category											
Rental of Property											
	,	-	<b>*</b> 0.400			0.150	<b>0</b> 450		<b>8</b> 450	0450	\$4,0
Utilities (Elec, Water, Gas, Phone, Garbage	*)		\$3,189			\$450	\$450		\$450	\$450	\$4,0
Office Supplies, Postage			\$0								-
Building Maintenance Supplies and Repair		_	\$0			\$1,000	\$1,000		\$1,000	\$1,000	\$2,00
Printing and Reproduction			\$0								
Insurance			\$780			\$693	\$693		\$693	\$693	\$2,16
Staff Training		_	\$0								
Staff Travel-(Local & Out of Town)		_	\$0								
Rental of Equipment		_	\$0								
East Cast EVICE OF	EV 00 00 EV	00.05									
Food Cost FY 21-22 Raw Food \$2.5		23-25 \$4.52	\$7,404	\$22,507	\$10,242	\$7,783	\$18,025	\$10,242	\$7,783	\$18,025	ecr. 0
											\$65,96
Cong Food Svc Supplies \$0.4	9 \$0.84	\$0.73	\$1,433	\$3,324	\$1,655	\$1,257	\$2,912	\$1,655	\$1,257	\$2,912	\$10,58
Catered Meals		\$0.00									
Total DAS Operating Expenses			\$12,806	\$25,831	\$11,897	\$11,183	\$23,080	\$11,897	\$11,183	\$23,080	\$84,79
			+							+	••••
							,				
							,				
Non DAS Operating Expenses											
Expenditure Category										·	
Expenditure Category Rental of Property											
Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage	3)	_									
Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage Office Supplies, Postage	2)										
Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage	2)										
Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage Office Supplies, Postage	2)										
Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage Office Supplies, Postage Building Maintenance Supplies and Repair	2)										
Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction	2)										
Expenditure Category Rental of Property Utilities (Elec, Water, Cas, Phone, Garbage Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance	2)										
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	)										
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 Training	.)										
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	)										
Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Travel-(Local & Out of Town) Rental of Equipment Ecod Cost	.)										
Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food	)	\$0.00 \$0.00									
Expenditure Category Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food Cong Food Svc Supplies	9)	\$0.00									
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## Appendix A-3– Services to be Provided Self Help for the Elderly

Home-Delivered Nutrition Services for Older Adults

July 1, 2021 - June 30, 2025 Modification: February 7, 2024

#### I. Purpose

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

#### II. Definitions

Grantee	Self Help for the Elderly
Adult with a Disability	A person 18-59 years of age living with a disability.
At Risk of Institutionalization	To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transfer, bathing, toileting, and grooming; or 2) a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
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/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)

Home-Delivered Nutrition Services/HDM Nutrition Services	The procurement, preparation, transporting and delivery of meals that meet nutrition requirements to eligible consumers who are homebound by reason of illness, disability, or are otherwise isolated, and have no safe, healthy alternative for meals. Home-delivered nutrition services also include initial assessments, annual assessments, and reassessments of consumer eligibility, nutrition education, health promotion, and nutrition risk screening.
HDM Nutrition Services Assessment (Initial and Annual)	An assessment conducted by a qualified staff member in the home of an individual within two weeks of beginning meal service and annually thereafter that documents the need for service and the type of meal appropriate for the participant in their living environment. The assessment covers physiological, socioeconomic, and psychological factors including acute or chronic disease, syndromes or conditions, family/support system and functional ability including activities of daily living (ADL) and instrumental activities of daily living (IADL) which contribute to an individual's need for meals and other related services. (CCR Title 22 Sec. 7638.3)
LGBTQ+	An acronym/term used to refer to persons who self-identify as non - heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.
Limited English- Speaking Proficiency	Any person who does not speak English well or is otherwise unable to communicate effectively in English because English is not the person's primary language.
Low-Income	Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for program enrollment and participation is not means tested. Consumers self-report income status.
Menu Planning and Nutrient Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
Modified Diet	A menu approved by a registered dietitian (RD) that meets the current DGA and adjusts the typical home-delivered meal components to control the intake of certain foods, food textures, and/or nutrients to meet the dietary needs of individuals. Examples include, but are not limited to, low sodium diet, diabetic diet, and mechanical soft diets.
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NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well- being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)
Nutrition Education Session	An intervention targeting participants and caregivers that uses information dissemination, instruction, or training with the intent to support food, nutrition, and physical activity choices and behaviors (related to nutritional status) in order to maintain or improve health and address nutrition-related conditions. Content is consistent with the DGA; accurate, culturally sensitive, regionally appropriate, and considers personal preferences; and overseen by a registered dietitian. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)
Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)

Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
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".
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 DAS 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.
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	An individual who receives home-delivered nutrition services and
Consumer (UDC)	their participation is reflected in SF DAS GetCare by the grantee.

# III. Target Populations

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

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

#### **IV.** Eligibility for Services

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

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

Grantee shall give priority to an eligible older adult.

#### V. Location and Time of Services

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

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

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 SF DAS 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.
  - Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in SF DAS GetCare and include the estimated number of participants.
  - iv. Conduct end-of-route home-delivered meal temperature checks every other week per route to ensure the meals maintain temperatures that meet food safety standards during the timeframe of the route. The grantee will document, and keep on file the temperatures for quarterly review by the registered dietitian.
  - v. Monitor the food safety and sanitation of the HDM routes including but not limited to the packing, transporting, and delivery of meals. A qualified staff

member, trained by a food safety manager or RD, may monitor routes, and document and submit the results to the agency within two weeks of the monitoring. The grantee will monitor each HDM route, at minimum, two (2) times per year.

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

- 4. Grantee will ensure the suggested voluntary contribution per meal complies with DAS OCP policy memoranda including an approval by the grantee's board of directors.
- 5. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the grantee. At minimum, the completed number of surveys shall be a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possesses a food safety manager certification and has the required qualifications as described in CCR Title 22 Sec. 7636.3 and DAS OCP policy memoranda.
- 7. Grantee will ensure there is a sufficient number of qualified staff, paid and/or volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
- 8. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- 9. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services

# VII. Service Objectives

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

Table A	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of Unduplicated Consumers (UDC)	486	371	371	371
Modification 1	494	276	276	276
Modification 2	0	0	0	0
Modification 3		+405	+106	+106
Modification 4		0	0	0
Modification 5			167	37
Revised UDC	980	1,052	920	790

Number of Meals	146,000	111,361	111,361	111,361
Modification 1	70,361	36,818	36,818	36,818
Modification 2	-2,953	0	0	0
Modification 3		+92,971	+23,320	+23,320
Modification 4		+5,714	0	0
Modification 5			+57,153	+25,352
<b>Revised Number of Meals</b>	213,408	246,864	228,652	196,851

#### 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 SF DAS GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the SF DAS 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:

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

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

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

and

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

#### X. Monitoring Activities

- Nutrition Program Monitoring: Program monitoring will include review of 1. 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 SF DAS 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-3, Page 1 Document Date: 1/24/2024

#### HUMAN SERVICES AGENCY BUDGET SUMMARY

#### BY PROGRAM

Name SELF-HELP FOR THE ELDERLY  (Check One) New Renewal Modifica If modification, Effective Date of Mod. No. of Mc Program: Home-delivered meals for (X ) older adul Budget Reference Page No.(s) Program Term Annual # Meals Contracted DAS Expenditures Salaries & Benefits Operating Expenses Subtotal Indirect Percentage (%) Indirect Percentage (%) Indirect Cost Capital/Subcontractor Expenditures NCQA Expenditures Total DAS Expenditures		Budget FY 22/23 246,864 \$618,869 \$1,568,817 \$2,187,686 \$218,768 \$353,300	mergency Budget FY 23/24 171,499 \$608,438 \$879,428 \$1,487,866 \$148,786	Modification FY 23/24 57,153 \$55,471 \$609,781 \$665,252	Revised FY 23/24 228,652 \$663,909	Budget FY 24/25 171,499	Modification FY 24/25 25,352	Revised FY 24/25 196,851	Total 880,061
(Check One)       New       Renewal       Modification, Effective Date of Mod.       No. of Mc         Program: Home-delivered meals for (X) older adul       Budget Reference Page No.(s)       Program Term         Program Term       Annual # Meals Contracted       DAS Expenditures         Salaries & Benefits       Operating Expenses         Subtotal       Indirect Percentage (%)       Indirect Cost         Capital/Subcontractor Expenditures       NCQA Expenditures	d. 4 Budget FY 21/22 213,408 \$583,185 \$1,026,628 \$1,609,813 \$160,981 \$456,528 \$246,177	Budget FY 22/23 246,864 \$618,869 \$1,568,817 \$2,187,686 \$218,768 \$353,300	Budget FY 23/24 171,499 \$608,438 \$879,428 \$1,487,866	FY 23/24 57,153 \$55,471 \$609,781	FY 23/24 228,652	FY 24/25	FY 24/25	FY 24/25	
f modification, Effective Date of Mod. No. of Mo Program: Home-delivered meals for (X) older adul Budget Reference Page No.(s) Program Term Annual # Meals Contracted DAS Expenditures Salaries & Benefits Operating Expenses Subtotal Indirect Percentage (%) Indirect Cost Capital/Subcontractor Expenditures NCQA Expenditures	d. 4 Budget FY 21/22 213,408 \$583,185 \$1,026,628 \$1,609,813 \$160,981 \$456,528 \$246,177	Budget FY 22/23 246,864 \$618,869 \$1,568,817 \$2,187,686 \$218,768 \$353,300	Budget FY 23/24 171,499 \$608,438 \$879,428 \$1,487,866	FY 23/24 57,153 \$55,471 \$609,781	FY 23/24 228,652	FY 24/25	FY 24/25	FY 24/25	
Budget Reference Page No.(s) Program Term Annual # Meals Contracted DAS Expenditures Salaries & Benefits Operating Expenses Subtotal Indirect Percentage (%) Indirect Cost Capital/Subcontractor Expenditures NCQA Expenditures	Budget FY 21/22 213,408 \$583,185 \$1,026,628 \$1,609,813 \$160,981 \$456,528 \$246,177	Budget FY 22/23 246,864 \$618,869 \$1,568,817 \$2,187,686 \$218,768 \$353,300	Budget FY 23/24 171,499 \$608,438 \$879,428 \$1,487,866	FY 23/24 57,153 \$55,471 \$609,781	FY 23/24 228,652	FY 24/25	FY 24/25	FY 24/25	
Program Term Annual # Meals Contracted DAS Expenditures Salaries & Benefits Operating Expenses Subtotal Indirect Percentage (%) Indirect Cost Capital/Subcontractor Expenditures NCQA Expenditures	FY 21/22 213,408 \$583,185 \$1,026,628 \$1,609,813 \$160,981 \$456,528 \$246,177	FY 22/23 246,864 \$618,869 \$1,568,817 \$2,187,686 \$218,768 \$353,300	FY 23/24 171,499 \$608,438 \$879,428 \$1,487,866	FY 23/24 57,153 \$55,471 \$609,781	FY 23/24 228,652	FY 24/25	FY 24/25	FY 24/25	
Annual # Meals Contracted DAS Expenditures Salaries & Benefits Operating Expenses Subtotal Indirect Percentage (%) Indirect Cost Capital/Subcontractor Expenditures NCQA Expenditures	213,408 \$583,185 \$1,026,628 \$1,609,813 \$160,981 \$456,528 \$246,177	246,864 \$618,869 \$1,568,817 \$2,187,686 \$218,768 \$353,300	171,499 \$608,438 \$879,428 \$1,487,866	57,153 \$55,471 \$609,781	228,652				
DAS Expenditures Salaries & Benefits Operating Expenses Subtotal Indirect Percentage (%) Indirect Cost Capital/Subcontractor Expenditures NCQA Expenditures	\$583,185 \$1,026,628 \$1,609,813 \$160,981 \$456,528 \$246,177	\$618,869 \$1,568,817 \$2,187,686 \$218,768 \$353,300	\$608,438 \$879,428 \$1,487,866	\$55,471 \$609,781		1	.,		
Operating Expenses Subtotal Indirect Percentage (%) Indirect Cost Capital/Subcontractor Expenditures NCQA Expenditures	\$1,026,628 \$1,609,813 \$160,981 \$456,528 \$246,177	\$1,568,817 \$2,187,686 \$218,768 \$353,300	\$879,428 \$1,487,866	\$609,781	\$663,909				
Subtotal Indirect Percentage (%) Indirect Cost Capital/Subcontractor Expenditures NCQA Expenditures	\$1,609,813 \$160,981 \$456,528 \$246,177	\$2,187,686 \$218,768 \$353,300	\$1,487,866			\$608,438		\$608,438	\$2,474,401
Indirect Percentage (%) Indirect Cost Capital/Subcontractor Expenditures NCQA Expenditures	\$160,981 \$456,528 \$246,177	\$218,768 \$353,300		\$665,252	\$1,489,209	\$879,428	\$366,110	\$1,245,538	\$5,330,192
Indirect Cost Capital/Subcontractor Expenditures NCQA Expenditures	\$456,528 \$246,177	\$353,300	\$148,786		\$2,153,118	\$1,487,866	\$366,110	\$1,853,976	\$7,804,593
Capital/Subcontractor Expenditures NCQA Expenditures	\$456,528 \$246,177	\$353,300	\$148,786						10.00%
NCQA Expenditures	\$246,177			\$66,525	\$215,311	\$148,786	\$36,611	\$185,397	\$780,457
			\$211,980	\$76,365	\$288,345	\$211,980	\$38,311	\$250,291	\$809,828 \$1,073,672
Total DAS Expenditures	\$2,473,499	\$288,859	\$211,500	\$70,505	\$200,343	φ211,900	\$30,511	\$230,231	\$1,073,072
		\$3,048,613	\$1,848,632	\$808,142	\$2,656,774	\$1,848,632	\$441,032	\$2,289,664	\$10,468,550
Non DAS Expenditures									
Salaries & Benefits	\$277,719	\$652,767	\$676,522	\$27,971	\$704,493	\$676,522	\$6,500	\$683,022	\$2,318,001
Operating Expenses	\$267,995	\$60,460	\$343,899	(\$52,497)	\$291,402	\$343,899	(\$37,488)	\$306,411	\$926,268
Capital/Subcontractor Expenditures NCQA Expenditures				\$57,000	\$57,000				\$57,000
NCQA Experiqueres									
Total Non DAS Expenditures	\$545,714	\$713,227	\$1,020,421	\$32,474	\$1,052,895	\$1,020,421	(\$30,988)	\$989,433	\$3,301,269
TOTAL DAS AND NON DAS EXPEDITURES	\$3,019,213	\$3,706,128	\$2,869,053	\$840,616	\$3,709,669	\$2,869,053	\$410,044	\$3,279,097	\$13,769,819
DAS Revenues									
Meals- General Fund	\$1,117,210	\$870,843	\$870,843		\$870,843	\$870,843		\$870,843	\$3,729,739
Meals- State Fund									
Meals- Federal Fund									
0T0	\$100,000								\$100,000
CODB 21/22 MCO 21/22	\$61,994 \$7,697	\$61,994 \$7,697	\$61,994 \$7,697		\$61,994 \$7,697	\$61,994 \$7,697		\$61,994 \$7,697	\$247,976 \$30,788
Dignity Fund & Allocation Plan 21/22	\$252,000	\$252,000	\$252,000		\$252,000	\$252,000		\$252,000	\$1,008,000
OTO Meals FY 21/22	\$331,893	\$202,000	\$202,000		\$202,000	\$202,000		\$202,000	\$331,893
OTO 3/17/22	\$199,656	\$174,300							\$373,956
Additional Meals FY22/23-FY24-25		\$58,746	\$58,746		\$58,746	\$58,746		\$58,746	\$176,238
OTO 6.24.22	\$156,872								\$156,872
NCQA Fund	\$246,177	\$143,329	\$143,329		\$143,329	\$143,329		\$143,329	\$676,164
CODB 4% FY22-23		\$59,168	\$59,168		\$59,168	\$59,168		\$59,168	\$177,504
Additional Meals FY22/23 NCQA Additional Funding FY 22/23		\$784,675 \$145,530	\$206,155 \$68,651		\$206,155 \$68,651	\$206,155 \$68,651		\$206,155 \$68,651	\$1,196,985 \$282,832
OTO FY 22/23		\$179,000	\$00,001		\$00,001	\$00,001		\$00,001	\$179,000
OTO FY 22/23; 23/24; 24/25		\$255,619	\$120,049		\$120,049	\$120,049		\$120,049	\$495,717
OTO FY22/23		\$55,712							\$55,712
OTO FY 23/24 Meals				\$659,224	\$659,224		\$341,128	\$341,128	\$1,000,352
CODB 3.5% FY 23/24				\$72,553	\$72,553		\$61,593	\$61,593	\$134,146
NCQA 23/24				\$76,365	\$76,365		\$38,311	\$38,311	\$114,676
Total DAS Revenue	\$2,473,499	\$3,048,613	\$1,848,632	\$808,142	\$2,656,774	\$1,848,632	\$441,032	\$2,289,664	\$10,468,550
PER MEAL COST, DAS	\$8.30	\$9.75	\$9.54	\$12.80	\$2,030,774	\$9.54	\$15.89	\$2,283,004	\$10,400,000
PER MEAL COST (with NCQA), DAS	\$11.59	\$12.35	\$10.78	\$14.14	\$11.62	\$10.78	\$17.40	\$11.63	\$11.90
Non DAS Revenues									
Project Income	\$35,272	\$17,216	\$20,580	\$20,000	\$40,580	\$20,567	\$20,000	\$40,567	\$133,635
Agency Cash- Fundraising	\$510,442	\$696,011	\$999,841	\$12,474	\$1,012,315	\$999,854	(\$57,488)	\$942,366	\$3,161,134
Agency In-kind Volunteer									
NCQA Revenue									
Total Non DAS Revenue	\$545,714	\$713,227	\$1,020,421	\$32,474	\$1,052,895	\$1,020,421	(\$37,488)	\$982,933	\$3,294,769
PER MEAL COST, Non DAS	\$3	\$3	\$6	\$1	\$5	\$6	(\$1)	\$5	\$4
PER MEAL COST (with NCQA), Non DAS	\$3	\$3	\$6	\$1	\$5	\$6	(\$1)	\$5	\$4
TOTAL DAS AND NON DAS REVENUE	\$3,019,213	\$3,761,840	\$2,869,053	\$840,616	\$3,709,669	\$2,869,053	\$403,544	\$3,272,597	\$13,763,319
PER MEAL COST, Total	\$3,013,213	\$3,701,840	\$2,005,055	\$13	\$3,703,803	\$2,003,033	\$14	\$3,272,337	\$13,703,513
PER MEAL COST (with NCQA), Total	\$14	\$15	\$17	\$15	\$16	\$17	\$16	\$17	\$16
Full Time Equivalent (FTE)									291.0
Prepared by: Leny Nair									Date: 1/25/2024
HSA-CO Review Signature:								L	vaite. 1/20/2024
HSA #1									10/25/20

						Salaries	& Benefits Det	ail					
AS Salaries & Benefits	Agency	Totals	HSA Pro	oram	FY 21/22	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	FY 24/25
sition Title	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Revised Budgeted Salary	Revised Budgeted Salary	Revised Budgeted Salary	OTO & CODB FY23/24	Revised Budgeted Salary	Revised Budgeted Salary	OTO & CODB FY23/24	OTO & CODB FY23/24	Revised Budge Salary
Community Outreach Worker Contracts Manager	\$45,760 \$62,395	1.00	40.00%	0.40	\$9,152 \$2,999	\$24,820	\$24,820	(\$24.820)		\$24,820	(\$24,920)		\$9, \$27,
HDM Driver	\$45,760	1.00	77.00%	0.40	\$2,999 \$29,640	\$24,820 \$35,192	\$24,820 \$35,192	(\$24,820) (\$35,192)		\$24,820 \$35,192	(\$24,020)	\$35,192	\$27. \$100,
HDM Driver	\$42,600	1.00	50.00%	0.50	\$38,480	\$19,180	\$38,480	(\$13,598)	\$24,882	\$38,480		\$38,480	\$121
HDM Driver HDM Driver	\$42,600 \$41,498	1.00	47.00%	0.47	\$19,240 \$19,240	\$19,240 \$18,810	\$19,240 \$18,810	(\$3,634) (\$7,866)	\$15,606 \$10,944	\$19,240 \$18,810		\$19,240 \$18,810	\$73. \$67.
HDM Driver	\$40,144	1.00	47.00%	0.47	\$18,200	\$18,200	\$18,200	\$14,132	\$32,332	\$18,200		\$18,200	\$86
HDM Driver HDM Driver	\$40,416 \$42,600	1.00	40.00%	0.40	\$18,200 \$19,200	\$15,456 \$12,894	\$15,456 \$12,894	(\$710) \$14,610	\$14,746 \$27,504	\$15,456 \$12,894		\$15,456 \$12,894	\$63 \$72
HDM Driver	\$38,230	1.00	29.00%	0.29	4.01200	\$11,087	4.000						\$11
HDM Driver HDM Driver	\$401,445 \$40,144	1.00	22.50%	0.23		\$8,593		\$20,502	\$20,502		\$20,502	\$20,502	\$8 \$41
HDM Driver	\$40,144	1.00						\$10,000	\$10,000		\$10,000	\$10,000	\$20
HDM Driver	\$40,146	1.00	00.008	0.00	PD 400	£40.007	£40.007	\$15,284	\$15,284	£40.007		£40.007	\$15
HDM Manager HDM Program Assistant	\$66,560 \$47,840	1.00	92.00%	0.92	\$2,496 \$45,032	\$48,807 \$47,840	\$48,807 \$47,840	(\$5,252)	\$48,807 \$42,588	\$48,807 \$47,840		\$48,807 \$47,840	\$148 \$183
HDM Supervisor	\$45,760	1.00	91.00%	0.91	\$25,532	\$39,004	\$39,004	(\$1,450)	\$37,554	\$39,004		\$39,004	\$141
HDM Worker HDM Worker	\$40,144 \$40,144	1.00	79.00%	0.79	\$17,732 \$17,732	\$30,024	\$17,732	(\$4,822)	\$12,910	\$17,732		\$17,732	\$17 \$78
HDM Worker	\$40,144	1.00	79.00%	0.79	\$17,732	\$30,024	\$17,732	(\$4,022)	\$12,910	\$17,732		\$17,732	\$78 \$17
HDM Worker	\$40,144	1.00	2.00%	0.02	\$17,732	\$827							\$18
HDM Worker HDM Worker	\$40,144 \$40,144	1.00	69.00%	0.69	\$17,732 \$17,732	\$26.329	\$26.329	\$2.061	\$28.390	\$26.329		\$26.329	\$17 \$98
HDM Worker	\$40,144	1.00	68.00%	0.68	\$17,732	\$26,045	\$26,045	φ2,001	\$26,045	\$26,045		\$26,045	\$95
HDM Worker	\$40,144	1.00	70.00%	0.70	\$17,732	\$26,881	\$26,881		\$26,881	\$26,881		\$26,881	\$98
HDM Worker HDM Worker	\$41,061 \$40,144	1.00	51.00%	0.51	\$12,058	\$17,965	\$17,965	\$14,803 \$20,864	\$32,768 \$20,864	\$17,965	\$20,864	\$17,965 \$20,864	\$80
HDM Worker	\$40,146	1.50						\$16,520	\$16,520		\$£0,004	φ£0,004	\$16
HDM Worker	\$40,146							\$20,168	\$20,168				\$20
HDM Worker Nutrition Director	\$39,376 \$99,201	1.00	7.00%	0.07	\$10,118	\$6,921	\$6,921	\$19,670 \$12,079	\$19,670 \$19,000	\$6,921		\$6,921	\$19 \$42
Nutrition Manager	\$87,135	1.00	13.00%	0.13	\$18,128	\$11,333	\$11,333	(\$11,333)		\$11,333		\$11,333	\$40
Transportation Dispatcher	\$50,710	1.00	61.00%	0.61	\$17,438	\$30,938	\$30,938	(\$25,613)	\$5,325	\$30,938	(\$25,613)	\$5,325	\$51
tals	\$1,883,115	30.00	1036.50%	10.37	\$447,009	\$496,386	\$482,887	\$46,403	\$529,290	\$482,887	\$933	\$483,820	\$1,956
nge Benefits Rate ployee Fringe Benefits	30.00% \$564,935				30% \$136,176	25% \$122,483	26% \$125,551	\$9,068	25% \$134,619	26% \$125,551	(\$933)	26% \$124,618	\$517
tal DAS Salaries and													
nefits	\$2,448,050				\$583,185								
	\$2,448,050				4000,100	\$618,869	\$608,438	\$55,471	\$663,909	\$608,438		\$608,438	\$2,474
on DAS Salaries & Benefits		Totals	HSA Pro	gram	FY 21/22	\$618,869 FY 22/23			\$663,909 FY 23/24	\$608,438 FY 24/25	FY 24/25	\$608,438 FY 24/25	\$2,474 Total
on DAS Salaries & Benefits	Agency	Totals	HSA Pro % FTE funded by	ıgram			\$608,438 FY 23/24	\$55,471 FY 23/24		,	FY 24/25		
	Agency Annual Full Time Salary		% FTE funded by HSA	Adjusted	FY 21/22	FY 22/23 Revised Budgeted	FY 23/24 Revised Budgeted	FY 23/24	FY 23/24 Revised Budgeted	FY 24/25 Revised Budgeted	OTO & CODB	FY 24/25 Revised Budgeted	Total
on DAS Salaries & Benefits ssition Title HDM Driver	Agency Annual Full	Totals Total FTE 1.00	% FTE funded by		FY 21/22	FY 22/23 Revised Budgeted Salary	FY 23/24	FY 23/24	FY 23/24 Revised Budgeted Salary	FY 24/25 Revised Budgeted Salary		FY 24/25 Revised Budgeted Salary	Total Budgeted S
xsition Title HDM Driver HDM Driver	Agency Annual Full Time Salary for FTE \$40,416 \$36,400	Total FTE 1.00 1.00	% FTE funded by HSA (Max 100%) 83.00%	Adjusted FTE 0.83	FY 21/22 Revised Budgeted Salary \$4,810 \$4,550	FY 22/23 Revised Budgeted Salary \$31,913	FY 23/24 Revised Budgeted Salary \$31,913	FY 23/24 OTO & CODB FY23/24	FY 23/24 Revised Budgeted Salary \$31,913	FY 24/25 Revised Budgeted Salary \$31,913	OTO & CODB	FY 24/25 Revised Budgeted Salary \$31,913	Total Budgeted Si \$100 \$4
sition Title HDM Driver HDM Driver HDM Driver	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416	Total FTE 1.00 1.00 1.00	% FTE funded by HSA (Max 100%)	Adjusted FTE	FY 21/22 Revised Budgeted Salary \$4,810 \$4,550 \$4,550	FY 22/23 Revised Budgeted Salary	FY 23/24 Revised Budgeted Salary	FY 23/24	FY 23/24 Revised Budgeted Salary	FY 24/25 Revised Budgeted Salary	OTO & CODB	FY 24/25 Revised Budgeted Salary	Total Budgeted S \$100 \$490
osition Title	Agency Annual Full Time Salary for FTE \$40,416 \$36,400	Total FTE 1.00 1.00	% FTE funded by HSA (Max 100%) 83.00%	Adjusted FTE 0.83	FY 21/22 Revised Budgeted Salary \$4,810 \$4,550	FY 22/23 Revised Budgeted Salary \$31,913	FY 23/24 Revised Budgeted Salary \$31,913	FY 23/24 OTO & CODB FY23/24	FY 23/24 Revised Budgeted Salary \$31,913	FY 24/25 Revised Budgeted Salary \$31,913	OTO & CODB	FY 24/25 Revised Budgeted Salary \$31,913	Total Budgeted Sa \$100
bilion Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Vorker	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$36,400	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 83.00% 67.00% 81.00%	Adjusted FTE 0.83 0.67 0.81	FY 21/22 Revised Budgeted Salary \$4,810 \$4,550 \$4,550 \$4,550 \$4,550 \$4,433	FY 22/23 Revised Budgeted Salary \$31,913 \$28,721 \$31,154	FY 23/24 Revised Budgeted Salary \$31,913 \$28,721 \$31,154	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$884	FY 23/24 Revised Budgeted Salary \$31,913 \$15,214 \$32,038	FY 24/25 Revised Budgeted Salary \$31.913 \$28,721 \$31,154	OTO & CODB	FY 24/25 Revised Budgeted Salary \$31,913 \$28,721 \$31,154	Total Budgeted Si \$100 \$44 \$30 \$4 \$4 \$4 \$97
ssition Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Worker HDM Worker	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$36,400 \$40,146 \$42,475	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 83.00% 67.00% 81.00% 52.00%	Adjusted FTE 0.83 0.67 0.81 0.52	FY 21/22 Revised Budgeted Salary \$4.810 \$4.550 \$4.550 \$4.550 \$4.550 \$4.433 \$4.680	FY 22/23 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835	FY 23/24 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835	FY 23/24 OTO & CODB FY23/24 (\$13,507)	FY 23/24 Revised Budgeted Salary \$31,913 \$15,214 \$32,038 \$37,000	FY 24/25 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835	OTO & CODB	FY 24/25 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835	Total Budgeted Si \$40 \$44 \$44 \$47 \$67 \$67
bilion Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Vorker	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$36,400	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 83.00% 67.00% 81.00%	Adjusted FTE 0.83 0.67 0.81	FY 21/22 Revised Budgeted Salary \$4,810 \$4,550 \$4,550 \$4,550 \$4,550 \$4,433	FY 22/23 Revised Budgeted Salary \$31,913 \$28,721 \$31,154	FY 23/24 Revised Budgeted Salary \$31,913 \$28,721 \$31,154	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$884	FY 23/24 Revised Budgeted Salary \$31,913 \$15,214 \$32,038	FY 24/25 Revised Budgeted Salary \$31.913 \$28,721 \$31,154	OTO & CODB	FY 24/25 Revised Budgeted Salary \$31,913 \$28,721 \$31,154	Total Budgeted Si \$100 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$
stition Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$36,400 \$36,400 \$36,400 \$40,146 \$42,475 \$39,686 \$41,600	Total FTE 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%) 83.00% 67.00% 81.00% 52.00% 99.00%	Adjusted FTE 0.83 0.67 0.81 0.52 0.65 0.99	FY 21/22 Revised Budgeted Salary \$4,810 \$4,550 \$4,550 \$4,550 \$4,550 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	FY 22/23 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	FY 23/24 Ravised Budgeted Salary \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$884	FY 23/24 Revised Budgeted Salary \$31,913 \$15,214 \$32,038 \$37,000 \$25,729 \$41,166	FY 24/25 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	OTO & CODB	FY 24/25 Revised Budgeted Salary \$21,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	Total Budgeted S \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$41 \$41 \$41 \$41 \$41 \$41 \$41 \$41 \$41 \$41
sition Title HDM Driver HDM Driver HDM Driver HDM Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Program Assistant HDM Program Assistant	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$42,475 \$39,886 \$41,600 \$42,700	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 83.00% 67.00% 81.00% 52.00% 65.00%	Adjusted FTE 0.83 0.67 0.81 0.81 0.52 0.65	FY 21/22 Revised Budgeted Salary \$4,810 \$4,550 \$4,550 \$4,450 \$4,450 \$4,450 \$4,450 \$4,433 \$4,480 \$4,483 \$4,433 \$4,433 \$4,433 \$4,433 \$4,540 \$4,550 \$5,570 \$5	FY 22/23 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729	FY 23/24 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$884	FY 23/24 Revised Budgeted Salary \$31,913 \$15,214 \$32,038 \$37,000 \$25,729	FY 24/25 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729	OTO & CODB	FY 24/25 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729	Total Budgeted S. \$100 \$90 \$40 \$99 \$60 \$60 \$122 \$122 \$33
sition Title DM Driver DM Driver DM Driver DM Driver DM Driver DM Worker DM Worker DM Worker DM Worker DM Yorker Wittion Director Contracts Manager DM Worker	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$36,400 \$36,400 \$36,400 \$40,146 \$42,475 \$39,686 \$41,600	Total FTE 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%) 83.00% 67.00% 81.00% 52.00% 99.00%	Adjusted FTE 0.83 0.67 0.81 0.52 0.65 0.99	FY 21/22 Revised Budgeted Salary \$4,810 \$4,550 \$4,550 \$4,550 \$4,550 \$4,550 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433	FY 22/23 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	FY 23/24 Ravised Budgeted Salary \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$884	FY 23/24 Revised Budgeted Salary \$31,913 \$15,214 \$32,038 \$37,000 \$25,729 \$41,166	FY 24/25 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	OTO & CODB	FY 24/25 Revised Budgeted Salary \$21,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	Total Budgeted S. \$100 \$90 \$40 \$99 \$60 \$60 \$122 \$122 \$33
eition Title DM Driver DM Driver DM Driver DM Driver DM Driver DM Worker DM Worker DM Worker DM Worker Autrition Director Contracts Manager DM Worker DM Worker	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$36,400 \$36,400 \$36,400 \$36,400 \$36,400 \$36,400 \$36,400 \$36,400 \$30,4160 \$32,700 \$39,987 \$38,667 \$38,667	Total FTE 1.00 1	% FTE funded by HSA (Max 100%) 83.00% 67.00% 81.00% 52.00% 99.00%	Adjusted FTE 0.83 0.67 0.81 0.52 0.65 0.99	FY 21/22 Revised Budgeted Salary \$4,810 \$4,550 \$4,550 \$4,550 \$4,550 \$4,453 \$4,453 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$9,270 \$26,999	FY 22/23 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	FY 23/24 Ravised Budgeted Salary \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$884	FY 23/24 Revised Budgeted Salary \$31,913 \$15,214 \$32,038 \$37,000 \$25,729 \$41,166	FY 24/25 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	OTO & CODB	FY 24/25 Revised Budgeted Salary \$21,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	Total Budgeted S \$100 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$
esition Title DM Driver DM Driver DM Driver DM Driver DM Driver DM Driver DM Worker DDM Worker DDM Worker DDM Worker DM Worker DM Worker DM Worker DM Worker DM Worker DDM WORKE DDM WORKE DDM WORKE DDM WORKE DD	Agency Annual Full Time Salary for FTE \$40,416 \$40,416 \$40,416 \$40,416 \$40,416 \$40,416 \$40,146 \$42,475 \$39,686 \$41,600 \$41,000 \$41,000 \$41,000 \$42,700 \$42,000 \$41,000 \$40,500 \$41,000 \$40,500 \$41,000 \$40,500 \$41,000 \$40,500\$ \$40,500\$ \$40,500\$ \$40,500\$ \$40,500\$ \$40,500\$ \$40,500\$400\$ \$40,500\$\$40,500\$ \$40,	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 83.00% 67.00% 81.00% 52.00% 99.00%	Adjusted FTE 0.83 0.67 0.81 0.52 0.65 0.99	FY 21/22 Revised Budgeted Salary \$4,810 \$4,550 \$4,550 \$4,450 \$4,450 \$4,450 \$4,450 \$4,433 \$4,480 \$4,483 \$4,433 \$4,433 \$4,433 \$4,433 \$4,540 \$4,550 \$5,570 \$5	FY 22/23 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166 \$9,270	FY 23/24 Ravised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$884	FY 23/24 Revised Budgeted Salary \$31,913 \$15,214 \$32,038 \$37,000 \$25,729 \$41,166	FY 24/25 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	OTO & CODB	FY 24/25 Revised Budgeted Salary \$21,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	Total Budgeted S \$100 \$99 \$99 \$60 \$88 \$122 \$122 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$
elition Title DM Driver DM Driver DM Driver DM Driver DM Driver DM Driver DM Vorker	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$36,400 \$36,400 \$36,400 \$40,416 \$42,475 \$39,886 \$41,600 \$41,060 \$41,060 \$42,700 \$59,987 \$36,067 \$36,067 \$36,067	Total FTE 1.000 1.00	% FTE funded by HSA 83.00% 67.00% 81.00% 52.00% 65.00% 99.00%	Adjusted FTE 0.83 0.67 0.81 0.67 0.81 0.52 0.65 0.99 0.10	FY 21/22 Revised Budgeted Salary \$4,810 \$4,550 \$4,550 \$4,550 \$4,550 \$4,453 \$4,453 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$9,270 \$26,999	FY 22/23 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	FY 23/24 Ravised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$884	FY 23/24 Revised Budgeted Salary \$31,913 \$15,214 \$32,038 \$37,000 \$25,729 \$41,166	FY 24/25 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	OTO & CODB	FY 24/25 Revised Budgeted Salary \$21,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	Total Budgeted S. \$100 \$40 \$60 \$44 \$60 \$12 \$42 \$60 \$15 \$12 \$26 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$10
eition Title DM Driver DM Driver DM Driver DM Driver DM Worker DM WORKe	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$41,600 \$41,600 \$41,600 \$59,987 \$36,067 \$36,067 \$36,067 \$36,067	Total FTE 1.00	% FTE funded by HSA 83.00% 67.00% 81.00% 52.00% 65.00% 99.00%	Adjusted FTE 0.83 0.67 0.81 0.67 0.81 0.52 0.65 0.99 0.10	FY 21/22 Revised Budgeted Salary \$4,810 \$4,550 \$4,550 \$4,550 \$4,550 \$4,453 \$4,453 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$9,270 \$26,999	FY 22/23 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166 \$9,270	FY 23/24 Ravised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$884	FY 23/24 Revised Budgeted Salary \$31,913 \$15,214 \$32,038 \$37,000 \$25,729 \$41,166	FY 24/25 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	OTO & CODB	FY 24/25 Revised Budgeted Salary \$21,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	Total Budgeted S. \$100 \$40 \$60 \$44 \$60 \$12 \$42 \$60 \$15 \$12 \$26 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$10
sition Title DM Driver DM Driver DM Driver DM Driver DM Driver DM Vorker DM Vorker	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$36,400 \$36,400 \$36,400 \$40,146 \$42,475 \$39,886 \$41,600 \$41,060 \$41,060 \$42,700 \$59,987 \$36,067 \$36,067 \$36,067	Total FTE 1.000 1.00	% FTE funded by HSA 83.00% 67.00% 81.00% 52.00% 65.00% 99.00%	Adjusted FTE 0.83 0.67 0.81 0.67 0.81 0.52 0.65 0.99 0.10	FY 21/22 Revised Budgeted Salary \$4,810 \$4,550 \$4,550 \$4,550 \$4,550 \$4,453 \$4,453 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$4,433 \$9,270 \$26,999	FY 22/23 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166 \$9,270	FY 23/24 Ravised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$884	FY 23/24 Revised Budgeted Sallry \$13/13 \$15,214 \$32,038 \$37,000 \$25,729 \$41,166 \$41,166	FY 24/25 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	OTO & CODB	FY 24/25 Revised Budgeted Salary \$21,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166	Total Budgeted S. \$100 \$40 \$60 \$44 \$60 \$12 \$42 \$60 \$15 \$12 \$26 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$10
altion Title DM Driver DM Driver DM Driver DM Driver DM Driver DM Driver DM Vorker DM Vorker	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$36,400 \$40,146 \$42,475 \$39,686 \$41,600 \$40,140	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA 83.00% 67.00% 67.00% 65.00% 65.00% 99.00% 10.00%	Adjusted FTE 0.83 0.67 0.81 0.52 0.65 0.99 0.10 0.10	FY 21/22 Revised Budgeted Salary 4,500 4,550 4,550 4,650 4,5	FY 22/23 Revised Budgeted Salary \$28,721 \$31,154 \$20,855 \$25,729 \$41,166 \$9,270 \$82,770 \$82,770	FY 23/24 Revised Budgeted Salary \$3:9/3 \$28.721 \$31.154 \$20.85 \$20.729 \$41.166 \$9.270	FY 23/24 OTO & CODB FY23/24 (\$13.507) (\$13.507) \$384 \$16,165	FY 23/24 Revised Budgeted Salary \$15.214 \$37.000 \$27.20 \$41.106 \$37.000 \$27.70 \$37.7000 \$37.70000 \$37.70000 \$37.70000 \$37.70000 \$37.70000 \$37.700000 \$37.700000 \$37.700000000000000000000000000000000000	FY 24/25 Revised Budgeted Stany 53,913 528,721 520,729 541,166 59,270	OTO & CODB	FY 24/25 Revised Budgeted Salary \$39.193 \$28,721 \$31.154 \$20.85 \$25,729 \$41.166 \$9.270	Total Budgeted S. \$40 \$50 \$44 \$57 \$57 \$57 \$57 \$57 \$57 \$57 \$57 \$57 \$57
sition Title DM Driver DM Driver DM Driver DM Driver DM Driver DM Driver DM Worker DM	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,116 \$35,400 \$40,116 \$39,686 \$41,080 \$39,686 \$41,080 \$32,700 \$39,686 \$41,080 \$32,700 \$39,686 \$41,080 \$32,700 \$36,067 \$36,07	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded Dy HSA 83.00% 67.00% 81.00% 52.00% 65.00% 99.00% 2.00% 2.00%	Adjusted FTE 0.83 0.67 0.81 0.65 0.65 0.99 0.10 0.10 0.02 0.02	FY 21/22 Revised Budgeted Salary 34,850 34,550 34,550 34,550 34,550 34,680 34,433 34,435 34	FY 22/23 Revised Budgeted Salary \$31.91 \$28.721 \$31.154 \$28.721 \$41.166 \$9.270 \$42.720 \$41.166 \$9.270 \$44.166 \$5.721 \$1.722 \$41.166 \$5.721 \$1.724 \$1.	FY 23/24 Revised Budgeted Salary \$3,9/13 \$26,721 \$31,154 \$20,855 \$25,729 \$41,166 \$9,270 \$9,270 \$41,166 \$9,270 \$1,154 \$1,154	FY 23/24 OTO & CODB FY23/24 (\$13.507) (\$13.507) \$384 \$16,165	FY 23/24 Revised Budgeted Salary \$3.103 \$15.214 \$22.038 \$37.000 \$25.729 \$41.166 \$41.6018 \$16.018 \$14.348	FY 24/25 Revised Budgeted Salary 533.045 528.721 531.154 528.723 541.166 59.270 59.270 541.166 59.270 59.270 514.348	OTO & CODB	FY 24/25 Revised Budgeted Salary \$3.161 \$20.855 \$25.720 \$41.166 \$9.270 \$9.270 \$41.456	Total Budgeted S \$100 \$40 \$40 \$40 \$41 \$12 \$12 \$12 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10
silion Title IDM Driver IDM Driver IDM Driver IDM Driver IDM Driver IDM Vorker IDM	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$36,400 \$40,146 \$42,475 \$39,686 \$41,600 \$40,140	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA 83.00% 67.00% 67.00% 65.00% 65.00% 99.00% 10.00%	Adjusted FTE 0.83 0.67 0.81 0.52 0.65 0.99 0.10 0.10	FY 21/22 Revised Budgeted Salary 4,500 4,550 4,550 4,650 4,5	FY 22/23 Revised Budgeted Salary \$28,721 \$31,154 \$20,855 \$25,729 \$41,166 \$9,270 \$82,770 \$82,770	FY 23/24 Revised Budgeted Salary \$3:9/3 \$28.721 \$31.154 \$20.85 \$20.729 \$41.166 \$9.270	FY 23/24 OTO & CODB FY23/24 (\$13.507) (\$13.507) \$384 \$16,165	FY 23/24 Revised Budgeted Salary \$15.214 \$37.000 \$27.20 \$41.106 \$37.000 \$27.70 \$37.7000 \$37.70000 \$37.70000 \$37.70000 \$37.70000 \$37.70000 \$37.700000 \$37.700000 \$37.700000000000000000000000000000000000	FY 24/25 Revised Budgeted Stany 53,913 528,721 520,729 541,166 59,270	OTO & CODB	FY 24/25 Revised Budgeted Salary \$39.193 \$28,721 \$31.154 \$20.85 \$25,729 \$41.166 \$9.270	Total Budgeted S. 5 you 5 you
estion Title 4DM Driver 4DM Driver 4DM Driver 4DM Driver 4DM Driver 4DM Worker 4DM	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,116 \$36,400 \$40,116 \$38,400 \$40,116 \$39,886 \$41,600 \$32,700 \$36,607 \$36,607 \$36,607 \$36,607 \$36,007	Total FTE 1.00 1	% FTE funded by HSB 200%) (Max 100%) 83.00% 67.00% 52.00% 52.00% 10.00% 10.00% 28.00% 57.00% 58.00% 57.00% 58.00%	Adjusted FTE 0.83 0.67 0.81 0.52 0.65 0.99 0.10 0.02 0.02 0.02 0.02 0.02 0.02 0.02	FY 21/22 Revised Budgeted Salary 34,850 34,550 34,550 34,550 34,550 34,680 34,433 34,435 34	FY 22/23 Revised Budgeted Salary \$3:013 \$28,721 \$3:1.154 \$20,835 \$25,720 \$41,166 \$90,270 \$90,270 \$827 \$827 \$827 \$14,348 \$14,348 \$21,780 \$22,249 \$3:087 \$2,249 \$3:087 \$2,249 \$3:087 \$2,249	FY 23/24 Revised Budgeted Salary 53.0191 53.0191 53.0192 53.020 54.1166 59.270 50.270	FY 23/24 OTO & CODB FY23/24 (\$13.507) (\$13.507) \$3894 \$16,165	FY 23/24 Revised Budgeted Salary \$3:03 \$15,214 \$2:038 \$3:7000 \$25,729 \$4:1,106 \$0.270	FY 24/25 Revised Budgeted Salary 533.073 533.721 533.53 525.729 541.166 59.270 541.166 59.270 541.20 541.20 541.20 541.20 542.50 542.50	OTO & CODB	FY 24/25 Revised Budgeted Salary \$3,19,13 \$28,721 \$31,154 \$20,855 \$25,729 \$41,166 \$9,270 \$9,270 \$14,348 \$14,348 \$21,780 \$2,240\$2,240 \$2	Total Budgeted S \$90 \$97 \$97 \$99 \$99 \$99 \$99 \$98 \$122 \$122 \$125 \$125 \$125 \$125 \$125 \$125
alition Title DM Driver DM Vorker DM Worker DM	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$36,400 \$40,416 \$36,400 \$42,475 \$39,686 \$41,600 \$52,700 \$59,987 \$36,067 \$36,057	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE by thread of the second	Adjusted FTE 0.83 0.67 0.81 0.52 0.65 0.99 0.10 0.10 0.02 0.02 0.02 0.28 0.43 0.58 0.24 0.24	FY 21/22 Revised Budgeted Salary 34,850 34,550 34,550 34,550 34,550 34,680 34,433 34,435 34	FY 22/23 Revised Budgeted Satary \$31,913 \$28,721 \$31,154 \$20,835 \$25,729 \$41,166 \$22,729 \$41,166 \$32,720 \$41,166 \$32,720 \$41,166 \$32,720 \$41,166 \$32,720 \$41,166 \$32,720 \$41,166 \$32,721 \$42,167 \$42,176 \$43,167\$43,167 \$43,167 \$43,167\$43,167 \$43,167\$43,167 \$43,1	FY 23/24 Revised Budgeted Salary \$3:19/3 \$28.721 \$31.154 \$20,835 \$25.729 \$41.106 \$9.270 \$41.106 \$9.270 \$41.106 \$9.270 \$9.211 \$9.211 \$9.211 \$9.22149 \$9.087 \$21.1750 \$22.249 \$9.087 \$21.1750 \$22.249 \$9.087 \$21.1750 \$22.249 \$9.087 \$21.1750 \$22.249 \$9.087 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.1750 \$22.249 \$20.187 \$21.150 \$21.15	FY 23/24 OTO & CODB FY23/24 (\$13.507) (\$13.507) \$894 \$16.105 \$16.018 \$16.018 (\$8.810) (\$2.021)	PY 23/24 Py 23/24 Revised Budgeted Satary \$31.013 \$31.013 \$31.013 \$31.013 \$31.013 \$32.038 \$37.000 \$25.729 \$41.106 \$39.270 \$31.005 \$31.	FY 24/25 Revised Budgeted Salary \$31.913 \$31.154 \$22.721 \$31.154 \$22.720 \$41.106 \$22.720 \$41.106 \$22.720 \$41.106 \$22.200 \$21.2000\$200 \$21.2000\$200 \$21.2000\$200 \$21.2000\$200 \$21.2000\$200\$200\$200\$200\$200\$200\$200\$200\$20	OTO & CODB	FY 24/25 Revised Budgeted Salary \$31.913 \$32.827 \$31.154 \$32.825 \$41.166 \$9.270 \$9.270 \$9.270 \$9.270 \$14.348 \$14.348 \$21.780 \$22.249 \$30.087 \$27.22.249 \$30.087 \$27.761 \$22.249	Total Budgeted S \$1000 \$99 \$66 \$88 \$122 \$12 \$10 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11
stion Title dDM Driver DDM Driver DDM Driver DDM Driver DDM Worker DDM W	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,116 \$36,400 \$40,116 \$38,400 \$40,116 \$39,886 \$41,600 \$32,700 \$36,607 \$36,607 \$36,607 \$36,607 \$36,007	Total FTE 1.00 1	% FTE funded by HSB 200%) (Max 100%) 83.00% 67.00% 52.00% 52.00% 10.00% 10.00% 28.00% 57.00% 58.00% 57.00% 58.00%	Adjusted FTE 0.83 0.67 0.81 0.52 0.65 0.99 0.10 0.02 0.02 0.02 0.02 0.02 0.02 0.02	FY 21/22 Revised Budgeted Salary 34,850 34,550 34,550 34,550 34,550 34,680 34,433 34,435 34	FY 22/23 Revised Budgeted Salary \$3:013 \$28,721 \$3:1.154 \$20,835 \$25,720 \$41,166 \$90,270 \$90,270 \$827 \$827 \$827 \$14,348 \$14,348 \$21,780 \$22,249 \$3:087 \$2,249 \$3:087 \$2,249 \$3:087 \$2,249	FY 23/24 Revised Budgeted Salary 53.0191 53.0191 53.0192 53.020 54.1166 59.270 50.270	FY 23/24 0TO & CODB FY23/24 (\$13.507) \$884 \$16.165 \$16.018 \$16.018 (\$8.810)	FY 23/24 Revised Budgeted Salary \$3:03 \$15,214 \$2:038 \$3:7000 \$25,729 \$4:1,106 \$0.270	FY 24/25 Revised Budgeted Salary 533.073 533.721 533.53 525.729 541.166 59.270 541.166 59.270 541.20 541.20 541.20 541.20 542.50 542.50	OTO & CODB	FY 24/25 Revised Budgeted Salary \$3,19,13 \$28,721 \$31,154 \$20,855 \$25,729 \$41,166 \$9,270 \$9,270 \$14,348 \$14,348 \$21,780 \$2,240\$2,240 \$2	Total Budgeted S \$100 \$- \$90 \$60 \$120 \$120 \$120 \$120 \$120 \$120 \$120 \$12
eition Title DM Driver DM Driver DM Driver DM Driver DM Driver DM Driver DM Vorker DM Worker	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,116 \$36,400 \$40,116 \$36,400 \$41,0000\$40,00	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FT6 by HT6	Adjusted FTE 0.83 0.67 0.81 0.65 0.65 0.99 0.010 0.10 0.02 0.02 0.02 0.02 0.02 0.0	FY 21/22 Revised Budgeted Salary 34,850 34,550 34,550 34,550 34,550 34,680 34,433 34,435 34	FY 22/23 Revised Budgeted Salary \$3,1913 \$28,721 \$31,154 \$20,825 \$25,722 \$41,166 \$2,67,72 \$41,166 \$2,772 \$41,166 \$2,772 \$41,166 \$2,772 \$41,166 \$2,772 \$41,166 \$2,772 \$41,166 \$2,772 \$41,166 \$2,772 \$41,166 \$2,772 \$41,166 \$2,772 \$41,166 \$2,772 \$41,166 \$2,772 \$41,166 \$2,772 \$41,166 \$2,772 \$41,166 \$2,772 \$41,166 \$2,772 \$41,166 \$4,772 \$41,166 \$4,772 \$41,166 \$4,772 \$41,166 \$4,772 \$41,166 \$4,772 \$41,166 \$4,772 \$41,166 \$4,772 \$41,166 \$4,772 \$41,166 \$4,772 \$41,166 \$4,772 \$41,166 \$4,772 \$41,166 \$4,772 \$41,166 \$4,772 \$41,166 \$41,772 \$41	FY 23/24  Revised Budgeted Salary 53.0191 53.0192 53.0192 53.0192 53.0192 53.0192 53.0192 53.0192 53.0192 53.0192 53.0192 53.0192 53.0192 53.019 55.019 55.019 55.019 55.0	FY 23/24 OTO & CODB FY23/24 (\$13.507) (\$13.507) \$894 \$16.105 \$16.018 \$16.018 (\$8.810) (\$2.021)	FY 23/24 Revised Budgeted Salary \$3.0103 \$15.214 \$32.038 \$37.000 \$35.729 \$41.165 \$9.270 \$9.270 \$1.165 \$1.105 \$1.105 \$1.122 \$1.105 \$1.10	FY 24/25 Revised Budgeted Salary 53.1913 53.28,721 53.154 53.28,721 53.154 53.28,721 53.154 53.28,720 54.168 54.168 54.176 52.049 52.049 53.64 54.168 53.176 53.64 54.168 54.176 53.64 54.176 53.64 54.176 54.176 55.045 55.177 55.175 55.177 55.175 5	OTO & CODB	FY 2425 Revised Budgeted Salary \$3,1154 \$20,855 \$25,729 \$41,166 \$20,270 \$41,166 \$20,270 \$41,166 \$20,270 \$41,166 \$20,270 \$41,166 \$20,270 \$41,166 \$20,270 \$41,166 \$20,270 \$41,166 \$20,270 \$41,166 \$40,270 \$41,166 \$40,270 \$41,166 \$40,270 \$41,166 \$40,270 \$41,166 \$40,270 \$41,166 \$40,270 \$41,166 \$40,270 \$41,166 \$40,270 \$41,166 \$40,270 \$41,166 \$40,270 \$41,166 \$40,270 \$41,166 \$40,270 \$41,166 \$40,270 \$41,166 \$40,270 \$41,166 \$40,270 \$41,166 \$40,270 \$40,	Total Budgeted S \$100 \$ 90 \$ 90 \$ 90 \$ 90 \$ 90 \$ 90 \$ 90
elition Title DD Driver DD Worker DD	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$41,000 \$41,000 \$41,000 \$41,000 \$41,000 \$59,847 \$36,067	Total FTE 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.00000 1.00000 1.00000000	% FT6 twieter (Max 100%) 83.00% 83.00% 83.00% 83.00% 99.00% 99.00% 99.00% 99.00% 10.00% 28.00% 28.00% 57.00% 58.00% 58.00% 54.00% 28.00% 56.00% 66.00% 66.00%	Adjusted <u>FTE</u> 0.83 0.67 0.52 0.52 0.55 0	FY 21/22 Revised Budgeted Salary 34,850 34,550 34,550 34,550 34,550 34,680 34,433 34,435 34	FY 22/23 Revised Budgeted Salary \$3:9.13 \$2:8.721 \$2:3.721 \$2:3.721 \$2:3.725 \$2:5.729 \$4:1.165 \$2:5.729 \$4:1.165 \$2:5.729 \$2:5.729 \$4:1.165 \$2:5.729 \$	FY 23/24  Revised Budgeted Salary \$3:9/3 \$3:9/3 \$3:9/3 \$3:8/3 \$3:154 \$3:154 \$3:277 \$4:166 \$5:277 \$4:166 \$5:277 \$5:	FY 23/24 OTO & CODB FY23/24 (\$13.507) \$884 \$16.165 \$16.018 \$16.018 (\$8.810) (\$8.810) (\$8.810) (\$2.021)	FY 23/24  Rovised Budgeted Sellery S10/03 S10/03 S15/21 S15/21 S15/21 S15/21 S15/21 S15/21 S15/20 S1	FY 24/25 Revised Budgeted Salary 53.913 53.721 53.1164 528.729 54.1166 529.729 54.1166 59.270 54.1166 59.270 54.1166 59.270 50.270 50.570 50.	OTO & CODB	PY 24/25 Pevised Budgeted Salary \$30,193 \$30,193 \$32,8,721 \$31,154 \$20,835 \$43,165 \$32,720 \$41,166 \$32,770 \$52	Total Budgeted S \$100 \$ \$00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
elition Title Dib Driver Dib Vorker Dib Worker Dib Work	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,146 \$39,686 \$41,600 \$32,700 \$36,4000 \$32,700 \$36,007 \$36,007 \$36,007 \$36,067 \$38,200 \$38,20	Total FTE 100 100 100 100 100 100 100 100 100 10	% FT6 ty that the test of	Adjusted FTE 0833 0.67 0.81 0.82 0.81 0.99 0.055 0.99 0.055 0.99 0.055 0.99 0.055 0.99 0.02 0.02 0.02 0.02 0.02 0.02 0.02	FY 21/22 Revised Budgeted Salary 34,850 34,550 34,550 34,550 34,550 34,680 34,433 34,435 34	FY 22/23 Rovised Budgeted Salary \$3:19-3 \$28:721 \$3:154 \$20:85 \$20:729 \$4:106 \$20:729 \$20:729 \$4:106 \$20:729 \$	FY 23/24  Revised Budgeted Salary S3/9/15 S28/721  S31/154 S28/721  S31/154 S28/720 S41/166 S22/70 S41/166 S22/70 S41/166 S22/70 S42/70	FY 23/24 OTO & CODB FY23/24 (\$13.507) \$884 \$16.165 \$16.018 \$16.018 (\$8.810) (\$8.810) (\$8.810) (\$2.021)	FY 23/24  Revised Budgeted Salary Sal	FY 24/25 Fevised Budgeted Salary S3.917 S3.913 S28.721 S3.154 S20.729 S41.166 S5.277 S41.166 S5.277	OTO & CODB	FY 24/25 Revised Budgeted Salary \$39.193 \$39.193 \$32.8,721 \$31.154 \$20.85 \$25,729 \$41.105 \$9.270 \$5.175 \$9.270 \$5.175 \$5.177 \$5.117 \$5.	Total Budgeted S \$100 \$ \$99 \$60 \$127 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12
sition Title DM Driver DM Vorker DM Worker DM	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$41,000 \$41,000 \$59,987 \$36,067 \$38,200 \$30,200 \$30,200 \$30,200 \$30,200	Total FTE 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.00000 1.00000 1.00000 1.00000000	% Frie function of the second	Adjusted FTE 0.833 0.677 0.813 0.027 0.9990 0.999 0.9990 0.9990 0.9990 0.9990 0.9990 0.9990 0.99	FY 21/22 Revised Budgeted Salary 34,850 34,550 34,550 34,550 34,550 34,680 34,433 34,435 34	FY 22/23 Revised Budgeted Salary \$31,015 \$20,721 \$31,154 \$20,855 \$25,729 \$41,166 \$20,855 \$25,729 \$41,166 \$22,249 \$22,729 \$41,166 \$22,249 \$22,729 \$24,166 \$22,249 \$22,729 \$25,721 \$25,645 \$10,965 \$5,117 \$25,645 \$10,965 \$5,117 \$25,645 \$10,965 \$25,729 \$25,729 \$10,975	FY 23/24  Revised Budgeted Salary \$3,191 \$3,191 \$20,257 \$2,729 \$41,166 \$2,264 \$4,348 \$2,720 \$2,270 \$	FY 23/24 OTO & CODB FY23/24 (\$13.507) \$884 \$16.165 \$16.018 (\$8.810) (\$2.021) (\$2.021) (\$10.674) (\$10.674) (\$11.075)	FY 23/24 Revised Budgeted Salary S1/01/51 S1/01/51 S1/01/51 S1/01/51 S1/01/51 S1/01/51 S1/01/5 S1/01/51 S1/01/5 S1/01/51/1/51/01/51 S1/01/5 S1/01/51/01/51 S1/01/5 S1/01/51/01/51 S1/01/5 S1/01/51/01/5 S1/05/51/01/51/01/5 S1/05/51/01/51/01/5 S1/05/51/01/51/01/5 S1/05/51/01/51/01/5 S1/05/51/01/51/01/5 S1/05/51/01/51/01/50/51/01/51/01/50/5 S1/05/51/01/51/01/50/50/50/50/50/50/50/50/50/50/50/50/50/	FY 24/25           Revised Budgeted Salary           531-913           533-913           533-913           533-913           533-913           533-913           533-913           533-913           533-913           532-729           532-729           532-729           532-729           532-729           532-729           532-729           532-729           532-720           532-720           532-720           532-720           532-720           532-720           532-720           532-720           532-720           532-720           532-720           532-720           532-720           532-720           532-720           532-7500           532-7500           532-7500           532-7500           532-7500           532-7500           532-7500           532-7500           532-7500           532-7500           532-7500           532-7500	OTO & CODB	FY 2425 FY 2425 Revised Budgeted Salary S3.919 S3.919 S28.721 S3.154 S28.727 S3.270 S3	Total Budgeted S \$100 \$- \$00 \$90 \$00 \$100 \$100 \$100 \$100 \$100 \$1
allion Title CIM Driver CIM Driver CIM Driver CIM Driver CIM Driver CIM Driver CIM Orker CIM Orker CIM Vorker	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,146 \$39,686 \$41,600 \$32,700 \$36,4000 \$32,700 \$36,007 \$36,007 \$36,007 \$36,067 \$38,200 \$38,20	Total FTE 100 100 100 100 100 100 100 100 100 10	% FT6 ty that the test of	Adjusted FTE 0833 0.67 0.81 0.82 0.81 0.99 0.055 0.99 0.055 0.99 0.055 0.99 0.055 0.99 0.02 0.02 0.02 0.02 0.02 0.02 0.02	FY 21/22 Revised Budgeted Salary 34,850 34,550 34,550 34,550 34,550 34,680 34,433 34,435 34	FY 22/23 Rovised Budgeted Salary \$3:19 \$2:8,721 \$3:154 \$2:0,720 \$3:154 \$3:0,720 \$3:154 \$3:0,720 \$3:154 \$3:0,720 \$3:154 \$3:0,720 \$3:154 \$3:0,720 \$3:154 \$3:0,720 \$3:154 \$3:0,720 \$3:154 \$3:0,720 \$3:154 \$3:0,720 \$3:154 \$3:0,720 \$3:154 \$3:0,720 \$3:154 \$3:0,720 \$3:154 \$3:0,720 \$3:154 \$3:0,720 \$3:154 \$3:0,720 \$3:154 \$3:0,720 \$3:27,720 \$3:37,7	FY 23/24  Revised Budgeted Salary S3/9/15 S20,729 S3/115 S20,729 S41,166 S20,729 S41,166 S20,729 S41,166 S20,729 S41,166 S20,729 S41,166 S50,520,729 S41,166 S50,520,729 S41,175 S41,1	FY 23/24 OTO & CODB FY23/24 (\$13.507) \$884 \$16.165 \$16.018 \$16.018 (\$8.810) (\$8.810) (\$8.810) (\$2.021)	FY 23/24  Revised Budgeted Salary Sal	FY 24/25 Fevised Budgeted Salary S3.917 S3.913 S28.721 S3.154 S20.729 S41.166 S5.277 S41.166 S5.277	OTO & CODB	FY 24/25 Revised Budgeted Salary \$39.193 \$39.193 \$32.8,721 \$31.154 \$20.85 \$25,729 \$41.105 \$9.270 \$5.175 \$9.270 \$5.175 \$5.177 \$5.117 \$5.	Total Budgeted S \$100 \$ \$00 \$100 \$100 \$100 \$100 \$100 \$1
allion Title Obd Driver Obd Driver Obd Driver Obd Driver Obd Driver Obd Driver Obd Orker Obd Worker Obd Proven Obd Driver Obd Driver Obd Driver Obd Driver	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,146 \$39,866 \$41,600 \$42,475 \$39,886 \$41,600 \$42,475 \$36,067 \$38,230 \$36,40,146 \$36,0146\$36,0146 \$36,0146 \$36,0146\$36,0146 \$36,0146\$36,0146 \$36,0146 \$36,0146\$36,0146 \$36,0146\$36,	Total FTE 100 100 100 100 100 100 100 10	% FTE (	Adjusted FTE 0833 0.677 0.81 0.627 0.999 0.065 0.999 0.002 0.0	FY 21/22 Revised Budgeted Salary 34,850 34,550 34,550 34,550 34,550 34,680 34,433 34,435 34	FY 22/23 Revised Budgeted Salary \$3,910 \$3,910 \$3,910 \$3,910 \$3,910 \$3,910 \$3,910 \$3,910 \$4,940 \$4,940 \$5,910 \$5,9	FY 23/24  Revised Budgeted Salary 53.919 53.919 53.919 53.919 53.927 53.92 54.106 59.270 59.2	FY 23/24 OTO & CODB FY23/24 (\$13,507) (\$	FY 23/24  Revised Budgeted Salary \$3,10,30 \$15,214 \$3,10,30 \$25,729 \$4,116 \$3,20,33 \$3,270 \$4,116 \$1,166 \$1,20,26 \$3,10,10 \$1,4,34 \$3,12,20 \$3,14,34 \$3,12,30 \$3,14,34 \$3,14,34 \$3,12,30 \$3,14,34 \$3,14,35 \$3,17 \$3,14,34 \$3,14,35 \$3,17 \$3,14,34 \$3,14,35 \$3,17 \$3,14,34 \$3,14,35 \$3,17 \$3,14,34 \$3,14,35 \$3,17 \$3,14,35 \$3,17 \$3,14,35 \$3,17 \$3,16,33 \$3,17 \$3,17 \$3,16,33 \$3,17 \$	FY 24/25 Revised Budgeted Salary S3.971 S3.9	OTO & CODB	FY 2425 Fevised Budgeted Salary \$3,194 \$3,194 \$3,1154 \$28,721 \$3,154 \$20,835 \$20,835 \$25,729 \$41,166 \$30,270 \$	Total Budgeted S: \$100 \$40 \$100 \$100 \$100 \$100 \$100 \$100
aliion Title DM Driver DM Vorker DM Worker DM	Agency Annual Full Time Salavy for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$41,000 \$41,000 \$41,000 \$59,987 \$36,067 \$38,230 \$38,240\$36,240\$	Total FTE 1000 1000 1000 1000 1000 1000 1000 10	% FTE ( trunded) (Max 100%), 83.00% 67.00% 83.00% 83.00% 99.00% 99.00% 10.00% 28.00% 10.00% 28.00% 57.00% 58.00% 51.00% 66.00% 66.00% 51.00% 51.00% 51.00% 51.00% 51.00% 52.00% 53.00%	Adjusted FTE 0.833 0.677 0.811 0.625 0.655 0.655 0.655 0.655 0.655 0.655 0.655 0.655 0.655 0.655 0.655 0.655 0.655 0.655 0.655 0.657	FY 21/22 Revised Budgeted Salary 34,850 34,550 34,550 34,550 34,550 34,680 34,433 34,435 34	FY 22/23 Revised Budgeted Salary S19/05 S20,721 S20,721 S20,721 S20,721 S20,721 S20,720 S20,72	FY 23/24  Revised Budgeted Salary S3.1913 S20,721 S3.1154 S20,721 S3.1154 S20,722 S41.166 S40,522,49 S41.166 S40,522,49 S40,522,49 S40,522,49 S40,522,49 S40,522,49 S40,522,524 S40,522,52	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$8844 \$16,165 \$16,165 \$16,018 (\$8,810) (\$2,021) \$561 (\$1,074) (\$1,074) (\$1,074) (\$1,574) (\$1,574) (\$1,574) (\$1,574) (\$1,574) (\$1,574) (\$1,574) (\$1,574) (\$1,574) (\$1,574) (\$1,575) (\$	FY 23/24  Revised Budgeted Salary  S3/91/31  S3/92/32  Revised Budgeted S3/92/00  S3/02/00  S3/00  S3/0	FY 24/25 Revised Budgeted Salary 531,013 522,721 531,154 520,525 522,729 532,7	010 & CODB FY2324	FY 2425 FY 2425 Revised Budgeted Salary S3.105 S28.721 S28.721 S28.721 S28.721 S28.722 S28.724	Total Budgeted S \$100 \$400 \$400 \$400 \$400 \$400 \$400 \$400
silion Title DM Driver DM Vorker DM	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,146 \$39,866 \$41,600 \$42,475 \$39,886 \$41,600 \$42,475 \$36,067 \$38,230 \$36,40,146 \$36,0146\$36,0146 \$36,0146 \$36,0146\$36,0146 \$36,0146\$36,0146 \$36,0146 \$36,0146\$36,0146 \$36,0146\$36,	Total FTE 100 100 100 100 100 100 100 10	% FTE (	Adjusted FTE 0833 0.677 0.81 0.627 0.999 0.065 0.999 0.002 0.022 0.0	FY 21/22 Revised Budgeted Salary 34,850 34,550 34,550 34,550 34,550 34,680 34,433 34,435 34	FY 22/23 Revised Budgeted Salary \$3,910 \$3,910 \$3,910 \$3,910 \$3,910 \$3,910 \$3,910 \$3,910 \$4,940 \$4,940 \$5,910 \$5,9	FY 23/24  Revised Budgeted Salary 53.919 53.919 53.919 53.919 53.927 53.92 54.106 59.270 59.2	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$2944 \$16,165 \$16,175 \$16,175 \$15,174 \$15,374 \$15,374 \$15,376 \$16,086 \$10,086	FY 23/24  Revised Budgeted Salary \$3,10,30 \$15,214 \$3,10,30 \$25,729 \$4,116 \$3,20,38 \$3,270 \$4,116 \$1,166 \$1,20,26 \$3,170 \$5,20,24 \$5,10,20 \$2,240 \$5,117 \$5,14,348 \$5,14,388 \$5,147 \$5,14,388 \$5,147 \$5,14,388 \$5,147 \$5,14,388 \$5,147 \$5,14,388 \$5,167 \$5,20,246 \$5,117 \$5,20,246 \$5,117 \$5,20,246 \$5,117 \$5,20,246 \$5,117 \$5,20,246 \$5,117 \$5,20,246 \$5,117 \$5,20,246 \$5,117 \$5,20,246	FY 24/25 Revised Budgeted Salary S3.971 S3.9	OTO & CODB	FY 2425 Fevised Budgeted Salary \$3,194 \$3,194 \$3,1154 \$28,721 \$3,154 \$20,835 \$20,835 \$25,729 \$41,166 \$30,270 \$	Total Budgeted S: \$100 \$40 \$100 \$100 \$100 \$100 \$100 \$100
sition Title DM Driver DM Driver DM Driver DM Driver DM Driver DM Driver DM Worker DM DM Worker DM DM Worker DM Worker DM DM Worker DM Worker DM DM Worker DM DM Worker DM DM Worker DM DM WORKER DM WORKER DM WORKER DM DM WO	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,116 \$36,400 \$40,116 \$36,400 \$40,116 \$41,800 \$42,475 \$36,067 \$36,07 \$36,0	Total FTE 1000 1	% F16 by H164 by H164 by H164 by H164 by H164 by H160 by H100% by H100% by H100% by H100%	Adjusted FTE 0833 0.67 0.81 0.62 0.98 0.65 0.99 0.05 0.05 0.90 0.02 0.02 0.02 0.02 0.02 0.02 0.02	FY 21/22 Revised Budgeted Salary 34,850 34,550 34,550 34,550 34,550 34,680 34,433 34,435 34	FY 22/23 Revised Budgeted Salary 43.9103 53.013 53.015 53.72 53.72 541.166 53.92 54.1 54.24 52.72 55.7	FY 23/24  Revised Budgeted Salary 53.0193 53.0193 53.019 53.019 53.019 53.019 53.01 53.01 53.02	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$8844 \$16,165 \$16,165 \$16,018 (\$8,810) (\$2,021) \$561 (\$1,074) (\$1,074) (\$1,074) (\$1,574) (\$1,574) (\$1,574) (\$1,574) (\$1,574) (\$1,574) (\$1,574) (\$1,574) (\$1,574) (\$1,574) (\$1,575) (\$	FY 23/24  Revised Budgeted Salary 33/06/20  Salary	FY 24/25 Revised Budgeted Salary S3.9/31 S3.9/31 S3.721 S3.1.54 S3.721 S3.1.54 S3.722 S41.166 S42.720 S41.166 S42.720	010 & CODB FY2324	FY 2425 Fevised Budgeted Selary S3.015 S26.721 S3.154 S26.721 S3.154 S26.723 S41.166 S4.20 S5.2 S5.224 S41.166 S5.105 S5.17 S7.616 S5.105 S5.17 S7.616 S5.105 S5.15.15 S5.15 S	Total Budgeted S: \$100 September 2: \$100 Septemb
silion Title Dib Driver Dib Driver Dib Driver Dib Driver Dib Driver Dib Driver Dib Worker Dib Driver Dib Drive	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$41,800 \$41,800 \$41,800 \$59,987 \$36,067 \$36,007 \$38,230 \$38,230 \$38,230 \$38,230 \$38,240 \$36,240 \$46,740 \$36,240	Total FTE 1000 1	% FT6 two eck (Max 100%), 83.00% 83.00% 83.00% 83.00% 99.00% 99.00% 99.00% 10.00% 22.00% 10.00% 22.00% 10.00% 57.00% 57.00% 57.00% 58.00% 17.00% 84.00% 17.00% 17.00% 47.00%	Adjusted FTE 0.833 0.677 0.921 0.921 0.921 0.929 0.100 0.920 0.929 0.100 0.9200 0.9200 0.9200 0.9200 0.9200 0.9200 0.9200 0.9200 0.9200 0.92000 0.920000000000	FY 21/22 Revised Budgeted Salary 34,850 34,550 34,550 34,550 34,550 34,680 34,433 34,435 34	FY 22/23 Revised Budgeted Salary \$31,913 \$28,721 \$31,154 \$20,855 \$25,720 \$31,154 \$20,855 \$25,720 \$41,166 \$9,270 \$9	FY 23/24 Revised Budgeted Salary \$3,913 \$26,721 \$31,154 \$20,855 \$25,729 \$41,166 \$2,249 \$2,729 \$41,166 \$2,279 \$2,279 \$41,166 \$2,279 \$2,279 \$41,166 \$2,279 \$2,279 \$4,346 \$2,729 \$4,346 \$3,695 \$4,346 \$4,5695 \$4,5695 \$4,546 \$4,5695 \$4,5695 \$4,5695 \$4,5695 \$4,5695 \$4,5695 \$4,516 \$5,5595 \$4,516 \$5,5595 \$5,5176 \$5,516	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$2944 \$16,165 \$16,175 \$16,175 \$16,175 \$15,241 \$15,374 \$15,374 \$15,376 \$16,086 \$10,086	FY 23/24  Revised Budgeted Salary  \$3.0131 \$15.214 \$32.038 \$37.000 \$22.038 \$37.000 \$32.729 \$41.168 \$3.0270 \$32.040 \$3.000 \$32.040 \$3.00	FY 24/25  Revised Budgeted Salary 53.145 528.729 53.154 528.729 541.166 542.729 541.166 542.729 541.166 542.249 52.249 52.249 52.249 52.249 52.25 53.157 52.549 52.559 53.55 5	010 & CODB FY2324	FY 24/25  Revised Budgeted Salary \$3,104 \$3,105 \$28,721 \$3,1154 \$20,835 \$25,729 \$3,27,729 \$41,166 \$3,22,49 \$3,270	Total Budgeted S. \$100, \$40, \$100,\$100,
silion Title dDM Driver DDM Driver DDM Driver DDM Driver DDM Driver DDM Worker DDM Driver DD Driver DDM D	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,116 \$36,400 \$40,116 \$36,400 \$40,116 \$41,800 \$42,475 \$36,067 \$36,07 \$36,0	Total FTE 1000 1	% F16 by H164 by H164 by H164 by H164 by H164 by H160 by H100% by H100% by H100% by H100%	Adjusted FTE 0833 0.67 0.81 0.62 0.98 0.65 0.99 0.05 0.05 0.90 0.02 0.02 0.02 0.02 0.02 0.02 0.02	FY 21/22 Revised Budgeted Salary 34,850 34,550 34,550 34,550 34,550 34,680 34,433 34,435 34	FY 22/23 Revised Budgeted Salary 43.9103 53.013 53.015 53.72 53.72 541.166 53.92 54.1 54.24 52.72 55.7	FY 23/24  Revised Budgeted Salary 53.0193 53.0193 53.019 53.019 53.019 53.019 53.01 53.01 53.02	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$2944 \$16,165 \$16,175 \$16,175 \$16,175 \$15,241 \$15,374 \$15,374 \$15,376 \$16,086 \$10,086	FY 23/24  Revised Budgeted Salary 33/06/20  Salary	FY 24/25 Revised Budgeted Salary S3.9/31 S3.9/31 S3.721 S3.1.54 S3.721 S3.1.54 S3.722 S41.166 S42.720 S41.166 S42.720	010 & CODB FY2324	FY 2425 Fevised Budgeted Selary S3.015 S26.721 S3.154 S26.721 S3.154 S26.723 S41.166 S40.270 S	Total Budgeted S: \$100 September 2: \$100 Septemb
silion Title dDM Driver DDM Driver DDM Driver DDM Driver DDM Worker DDM Driver DDM	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$41,0000\$40,000 \$41,0000\$40,0000\$40,0000\$40,0000\$40,000	Total FTE 1.000	% FT6 by HT6	Adjusted FTE 0833 0.67 0.81 0.62 0.981 0.02 0.055 0.99 0.10 0.02 0	FY 21/22 Revised Budgeted Salary \$4,810 \$4,550 \$4,550 \$4,550 \$4,550 \$4,550 \$4,550 \$4,680 \$4,680 \$4,680 \$4,633 \$4,680 \$4,633 \$4,680 \$4,633 \$4,680 \$4,630 \$4,630 \$4,630 \$4,630 \$4,630 \$4,630 \$4,630 \$4,630 \$4,550 \$4,650 \$4,650 \$4,650 \$4,550 \$4,650 \$4,550 \$4,550 \$4,650 \$4,550 \$4,650 \$4,550 \$4	FY 22/23 Revised Budgeted Salary 53.913 53.913 53.154 526.721 53.154 526.72 541.165 59.270 59.270 59.270 59.270 59.270 59.270 59.271 59.27	FY 23/24  Revised Budgeted Salary 53.01/31 53.01/21 53.01	FY 23/24 OTO & CODB FY/23/24 (\$13,507) \$884 \$16,165 \$16,018 \$16,018 (\$2,021) (\$2,021) (\$2,021) (\$10,674) (\$11,978) (\$10,674) (\$11,978) \$15,524 \$15,524	FY 23/24  Revised Budgeted Salary S3/10/25  S3/20/25  S3	FY 24/25 Revised Budgeted Salary S3.191 S3.154 S28.721 S3.154 S3.154 S3.25 S3.72 S3.154 S3.15	010 & CODB P1/22/24	FY 2425 FV 2425 Revised Budgeted Selary S3.015 S26.721 S26.721 S26.721 S26.721 S26.722 S41.166 S26.52 S26.5	Total Budgeted S \$100 \$40 \$25 \$25 \$25 \$25 \$25 \$22 \$25 \$22 \$25 \$22 \$25 \$22 \$25 \$22 \$25 \$25
silion Tille dDM Driver dDM Driver dDM Driver dDM Driver dDM Orker dDM Worker dDM Driver dDM D	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$41,900 \$41,900 \$41,900 \$41,900 \$41,900 \$41,900 \$41,900 \$40,416 \$42,475 \$36,607 \$36,802 \$38,230 \$38,230 \$38,230 \$38,230 \$38,230 \$38,230 \$38,230 \$38,230 \$36,240 \$40,146 \$36,220 \$36,220 \$36,220 \$36,220 \$36,220 \$36,220 \$36,220 \$36,220 \$36,220 \$36,220 \$36,220 \$36,220 \$36,220 \$36,220 \$36,200	Total FTE 100 100 100 100 100 100 100 10	% FT6 two eck (Max 100%), 83.00% 83.00% 83.00% 83.00% 99.00% 99.00% 99.00% 10.00% 22.00% 10.00% 22.00% 10.00% 57.00% 57.00% 57.00% 58.00% 17.00% 84.00% 17.00% 17.00% 47.00%	Adjusted FTE 0.833 0.677 0.921 0.921 0.921 0.929 0.100 0.920 0.929 0.100 0.9200 0.9200 0.9200 0.9200 0.9200 0.9200 0.9200 0.9200 0.9200 0.92000 0.920000000000	FY 21/22 Revised Budgeted Salary 34,450 34,550 34,550 34,550 34,550 34,680 34,680 34,433 35,4680 36,4433 39,270 520,099 510,002 54,570 520,099 510,002 510,	FY 22/23 Revised Budgeted Salary S3.9163 S28,721 S3.1154 S28,721 S3.1154 S28,721 S3.27 S3.	FY 23/24 Revised Budgeted Salary S3.0191 S2.0721 S3.015 S2.0721 S3.015 S2.072 S3.072 S	FY 23/24 OTO & CODB FY23/24 (\$13,507) \$2944 \$16,165 \$16,175 \$16,175 \$16,175 \$15,241 \$15,374 \$15,374 \$15,376 \$16,086 \$10,086	FY 23/24  Revised Budgeted Salary  S 31/63  S 15.214  S 2036	FY 24/25 Revised Budgeted Salary 531,913 531,913 532,721 531,154 522,727 522,729 532,7	010 & CODB FY2324	FY 24/25  Revised Budgeted Salary \$3,191 \$3,191 \$3,20 \$3,154 \$20,855 \$25,729 \$31,154 \$20,855 \$25,729 \$41,166 \$39,270 \$39,270 \$41,166 \$39,270 \$39,270 \$41,166 \$39,270 \$39,270 \$41,166 \$39,270 \$41,166 \$39,270 \$41,166 \$39,270 \$41,166 \$39,270 \$41,166 \$42,240 \$40,270 \$40,270 \$41,166 \$40,270 \$40,270 \$41,166 \$40,270 \$40,270 \$41,166 \$40,270 \$	Total Budgeted 32 Store
silion Title Dib Driver Dib Worker Dib Worke	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$41,0000\$40,000 \$41,0000\$40,0000\$40,0000\$40,0000\$40,000	Total FTE 1.000	% FT6 by HT6	Adjusted FTE 0833 0.67 0.81 0.62 0.981 0.02 0.055 0.99 0.10 0.02 0	FY 21/22 Revised Budgeted Salary \$4,810 \$4,550 \$4,550 \$4,550 \$4,550 \$4,550 \$4,550 \$4,680 \$4,680 \$4,680 \$4,633 \$4,680 \$4,633 \$4,680 \$4,633 \$4,680 \$4,630 \$4,630 \$4,630 \$4,630 \$4,630 \$4,630 \$4,630 \$4,630 \$4,550 \$4,650 \$4,650 \$4,650 \$4,550 \$4,650 \$4,550 \$4,550 \$4,650 \$4,550 \$4,650 \$4,550 \$4	FY 22/23 Revised Budgeted Salary 53.913 53.913 53.154 526.721 53.154 526.72 541.165 59.270 59.270 59.270 59.270 59.270 59.270 59.271 59.27	FY 23/24  Revised Budgeted Salary 53.01/31 53.01/21 53.01	FY 23/24 OTO & CODB FY/23/24 (\$13,507) \$884 \$16,165 \$16,018 \$16,018 (\$2,021) (\$2,021) (\$2,021) (\$10,674) (\$11,978) (\$10,674) (\$11,978) \$15,524 \$15,524	FY 23/24  Revised Budgeted Salary S3/10/25  S3/20/25  S3	FY 24/25 Revised Budgeted Salary S3.191 S3.154 S28.721 S3.154 S3.154 S3.25 S3.72 S3.154 S3.15	010 & CODB P1/22/24	FY 2425 FV 2425 Revised Budgeted Selary S3.015 S26.721 S26.721 S26.721 S26.721 S26.722 S41.166 S26.52 S26.5	Total Budgeted S 40 9 90 9 5 5 9 90 9 6 6 6 8 8 9 9 9 6 6 6 8 8 9 7 9 7 9 7 9 7 9 7 9 7 9 7 9 7 9 7 9 7
eliton Title DM Driver DM Driver DM Driver DM Driver DM Driver DM Driver DM Driver DM Vorker DM Driver DM	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$38,6400 \$36,400 \$40,116 \$39,866 \$41,060 \$42,475 \$36,067 \$36,007 \$36,00	Total FTE 1.000	% FT6 by HT6	Adjusted FTE 0833 0.67 0.81 0.62 0.981 0.02 0.055 0.99 0.10 0.02 0	FY 21/22 Revised Budgeted Selary 4.4.30 4.550 4.550 4.550 4.4.53 5.4.650 5.4.650 5.4.650 5.4.650 5.4.650 5.4.630 5.4.633 5.2.70 5.10.002 5.4.5 5.4.630 5.2.7050 5.10.002 5.4.5 5.2.7050 5.4.5 5.4.5 5.2.7050 5.4.5 5.2.7050 5.4.5 5.2.7050 5.4.5 5.2.7050 5.4.5 5.2.7050 5.4.5 5.2.7050 5.4.5 5.4.5 5.2.7050 5.4.5 5.4.5 5.2.7050 5.4.5 5.2.705 5.4.5 5.2.705 5.4.5 5.2.705 5.4.5 5.	FY 22/23 Revised Budgeted Salary Salary 13 Salary S	FY 23/24 Revised Budgeted Salary 53.0191 53.0191 53.0191 53.0191 53.0191 53.019	FY 23/24 OTO & CODB FY/23/24 (\$13,507) \$884 \$16,165 \$16,018 \$16,018 (\$2,021) (\$2,021) (\$2,021) (\$10,674) (\$11,978) (\$10,674) (\$11,978) \$15,524 \$15,524	FY 23/24  Revised Budgeted Selary \$3,10,10,10,10,10,10,10,10,10,10,10,10,10,	FY 24/25 Revised Budgeted Salary S3.971 S3.971 S3.973 S28.721 S3.154 S25.729 S41.166 S22.70 S5.277 S5.52 S5.177 S5.52 S5.177 S5.55 S5.175 S5.157 S5.55 S5.175 S5.155 S5.1	010 & CODB P1/22/24	FY 2425 FV 2425 Revised Budgeted Salary S3:0.19 S28,721 S3:154 S28,721 S3:154 S25,729 S4:156 S25,729 S4:156 S25,729 S4:156 S5:270 S5:270 S5:270 S5:270 S5:255 S5:25 S5:2	Total Budgeted S \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$10
elition Title DD Driver DD D Orwer DD Worker DD	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$38,6400 \$36,400 \$40,116 \$39,866 \$41,060 \$42,475 \$36,067 \$36,007 \$36,00	Total FTE 1.000	% FT6 by HT6	Adjusted FTE 0833 0.67 0.81 0.62 0.981 0.02 0.055 0.99 0.10 0.02 0	FY 21/22 Revised Budgeted Selary 4.4.30 4.550 4.550 4.550 4.4.53 5.4.650 5.4.650 5.4.650 5.4.650 5.4.650 5.4.630 5.4.633 5.2.70 5.10.002 5.4.5 5.4.630 5.2.7050 5.10.002 5.4.5 5.2.7050 5.4.5 5.4.5 5.2.7050 5.4.5 5.2.7050 5.4.5 5.2.7050 5.4.5 5.2.7050 5.4.5 5.2.7050 5.4.5 5.2.7050 5.4.5 5.4.5 5.2.7050 5.4.5 5.4.5 5.2.7050 5.4.5 5.2.705 5.4.5 5.2.705 5.4.5 5.2.705 5.4.5 5.	FY 22/23 Revised Budgeted Salary Salary 13 Salary S	FY 23/24 Revised Budgeted Salary 53.0191 53.0191 53.0191 53.0191 53.0191 53.019	FY 23/24 OTO & CODB FY/23/24 (\$13,507) \$884 \$16,165 \$16,018 \$16,018 (\$2,021) (\$2,021) (\$2,021) (\$10,674) (\$11,978) (\$10,674) (\$11,978) \$15,524 \$15,524	FY 23/24  Revised Budgeted Selary \$3,10,10,10,10,10,10,10,10,10,10,10,10,10,	FY 24/25 Revised Budgeted Salary S3.971 S3.971 S3.973 S28.721 S3.154 S25.729 S41.166 S22.70 S5.277 S5.52 S5.177 S5.52 S5.177 S5.55 S5.175 S5.157 S5.55 S5.175 S5.155 S5.1	010 & CODB P1/22/24	FY 2425 FV 2425 Revised Budgeted Salary S3:0.19 S28,721 S3:154 S28,721 S3:154 S25,729 S4:156 S25,729 S4:156 S25,729 S4:156 S5:270 S5:270 S5:270 S5:270 S5:255 S5:25 S5:2	Total Budgeted S \$100 \$ 90 \$ 90 \$ 90 \$ 90 \$ 90 \$ 90 \$ 90
alition Title Ohd Driver Ohd Driver Ohd Driver Ohd Driver Ohd Driver Ohd Vorker Dh Worker Dh Worker Dh Worker Ohd Driver	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$41,000 \$41,000 \$41,000 \$42,475 \$36,067 \$36,007 \$38,200 \$38,230	Total FTE 1.000	% FT6 by HT6	Adjusted FTE 0833 0.67 0.81 0.62 0.981 0.02 0.055 0.99 0.10 0.02 0	FY 21/22 Revised Budgeted Salary 34,450 34,550 34,550 34,550 34,433 34,680 34,433 34	FY 22/23 Revised Budgeted Salary S3.9161 S2.02 S2.729 S2.7	FY 23/24           Revised Budgeted Salary           \$31,913           \$32,721           \$33,1154           \$20,855           \$25,721           \$31,154           \$20,855           \$25,729           \$20,720           \$20,720           \$22,820           \$21,810           \$21,810	FY 23/24 OTO & CODB FY23/24 (\$13.507) \$884 \$16.165 \$16.018 (\$8.810) (\$2.021) \$581 (\$10.874) (\$10.874) (\$1.524) (\$10.874) (\$1.524) \$581 (\$10.874) (\$1.527,971) \$13.374	FY 23/24 Revised Budgeted Salary S19/01 S19/	FY 24/25           Revised Budgeted Salary           531-913           533-913           533-913           533-913           533-913           533-913           533-913           533-913           533-913           533-913           534.166           534.348           521.700           522.400           530.97           5319.825           5319.825           530.97           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           20%           5339.822           20%           5339.8200	970 & CODB PY2324 972424 972424 972424 972424 972424 972424 972424 97244 97444 97744 97744 97744 97747 97777 97777 97777 977777 977777777	FY 2425 Feviad Budgeted Salary S3.910 S3.910 S28.721 S3.154 S28.721 S3.154 S28.721 S3.270 S3.	Total Budgettel G \$100 \$500 \$500 \$500 \$500 \$510 \$510 \$510
alition Title Ohd Driver Ohd Driver Ohd Driver Ohd Driver Ohd Driver Ohd Vorker Dh Worker Dh Worker Dh Worker Ohd Driver	Agency Annual Full Time Salary for FTE \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$40,416 \$36,400 \$41,000 \$41,000 \$41,000 \$42,475 \$36,067 \$36,007 \$38,200 \$38,230	Total FTE 1.000	% FT6 by HT6	Adjusted FTE 0833 0.67 0.81 0.62 0.95 0.99 0.00 0.00 0.00 0.00 0.00 0.00	FY 21/22 Revised Budgeted Salary 34,450 34,550 34,550 34,550 34,433 34,680 34,433 34	FY 22/23 Revised Budgeted Salary S3.9161 S2.02 S2.729 S2.7	FY 23/24           Revised Budgeted Salary           \$31,913           \$32,721           \$33,1154           \$20,855           \$25,721           \$31,154           \$20,855           \$25,729           \$20,720           \$20,720           \$22,820           \$21,810           \$21,810	FY 23/24 OTO & CODB FY23/24 (\$13.507) \$884 \$16.165 \$16.018 (\$8.810) (\$2.021) \$581 (\$10.874) (\$10.874) (\$1.524) (\$10.874) (\$1.524) \$581 (\$10.874) (\$1.527,971) \$13.374	FY 23/24 Revised Budgeted Salary S19/01 S19/	FY 24/25           Revised Budgeted Salary           531-913           533-913           533-913           533-913           533-913           533-913           533-913           533-913           533-913           533-913           534.166           534.348           521.700           522.400           530.97           5319.825           5319.825           530.97           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           5319.825           20%           5339.822           20%           5339.8200	970 & CODB PY2324 972424 972424 972424 972424 972424 972424 972424 97244 97444 97744 97744 97744 97747 97777 97777 97777 977777 977777777	FY 2425 Feviad Budgeted Salary S3.910 S3.910 S28.721 S3.154 S28.721 S3.154 S28.721 S3.270 S3.	Total Budgettel G \$100 \$500 \$500 \$500 \$500 \$510 \$510 \$510

Program: Home-delivered meals for (X ) older adults	s, ( ) adults with disabilities c	or () emergency						App	endix B-3, Page
Same as Line 11 on HSA #1)									1/24/202
			Operating Exp	ense Detail TO & CODB 23/2R	evised		OTO & CODB 23/2 R	evised	
	FY 21/22	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Total
Annual # Meals Contract		241,150	171,499	57,153	228,652	171,499	25,352	196,851	803,270
AS Operating Expenses									
xpenditure Category									
Rental of Property	\$573	\$36,327	\$42,000	\$44,223	\$86,223	\$42,000	\$9,773	\$51,773	\$174,89
Utilities (Elec, Water, Gas, Phone, Garbage)		\$486	\$486	\$15,914	\$16,400	\$486	\$14,000	\$14,486	\$31,37
Office Supplies, Postage Building Maintenance Supplies and Repair		· ·							
Printing and Reproduction									
Insurance(General & Auto)		\$4,000	\$4,000	\$15,827	\$19,827	\$4,000	\$15,827	\$19,827	\$43,65
Staff Training									
Staff Travel-(Local & Out of Town) Rental of Equipment									
	, _								
Raw Food per meal \$0.2	8 \$61,103	\$41,490	\$41,490	\$13,386	\$54,876	\$41,490	\$5,754	\$47,244	\$216,5
HDM Food Svc Supplies per meal \$0.2		\$45,945	\$45,945	\$56,948	\$102,893	\$45,945	\$42,638	\$88,583	\$210,5
Catered Meals per meal \$5.2		\$1,362,422	\$745,507	\$443,483	\$1,188,990	\$745,507	\$278,118	\$1,023,625	\$4,502,4
Consultant Consultant A									
<u> </u>									
Other								-	
Vehicle Expenses	\$9,249	\$27,500		\$20,000	\$20,000				\$36,7 \$20,0
Vehicle Repairs & Maint				\$20,000	\$20,000				\$20,0
Total DAS Operating Expenses	\$1,026,628	\$1,518,170	\$879,428	\$609,781	\$1,489,209	\$879,428	\$366,110	\$1,245,538	\$5,330,19
Non DAS Operating Expenses									
Expenditure Category Rental of Property	\$42,584	\$7,257	\$22,584	\$11,193	\$33,777	\$22,584	\$45,643	\$68,227	\$151,8
Utilities (Elec, Water, Gas, Phone, Garbage)	\$1,796	\$1,200	\$1,200	¢11,155	\$1,200	\$1,200	\$40,040	\$1,200	\$5,3
Office Supplies, Postage	\$892	\$500	\$500		\$500	\$500		\$500	\$2,3
Building Maintenance Supplies and Repair									
Printing and Reproduction Insurance	\$7,923	\$23,572	\$23,572	\$4,000	\$4,000 \$23,572	\$23,572		\$23,572	\$4,0 \$78,6
Staff Training	\$250	\$250	\$23,572		\$23,572	\$23,572 \$250		\$23,572	\$78,6
Staff Travel-(Local & Out of Town)	\$250	\$250	\$250		\$250	\$250		\$250	\$1,0
Rental of Equipment									
ood Cost								· _	
Raw Food per meal									
HDM Food Svc Supplies per meal Catered Meals per meal \$0.8	0 \$172,541		\$240,612	(\$57,690)	\$182,922	\$240,612	(\$83,131)	\$157,481	\$512,9
Catered Meals per meal \$0.8	0 9172,341		\$240,012	(\$37,050)	φ102, <del>3</del> 22	φ2 <del>4</del> 0,012	(903,131)	\$137,461	¢J12,5
								-	
Consultant								-	
Consultant Consultant A									
Consultant A									
Consultant A		\$2.000	\$2.000		\$2.000	\$2.000		\$2.000	\$8.0
Consultant A	\$2,000 \$24,218	\$2,000 \$25,244	\$2,000 \$25,244		\$2,000 \$25,244	\$2,000 \$25,244		\$2,000 \$25,244	\$8,0 \$99,9
Consultant A <u>ther</u> Recruitment Exp Auto & General Insurance Vehicle Expenses	\$24,218 \$14,000	\$25,244	\$25,244 \$27,500	(\$10,000)	\$25,244 \$17,500	\$25,244 \$27,500		\$25,244 \$27,500	\$99,9 \$59,0
Consultant A <u>ther</u> Recruitment Exp Auto & General Insurance Vehicle Expenses Bank Charges	\$24,218 \$14,000 \$187		\$25,244	(\$10,000)	\$25,244	\$25,244		\$25,244	\$99,9 \$59,0 \$7
Consultant A <u>ther</u> Recruitment Exp Auto & General Insurance Vehicle Expenses	\$24,218 \$14,000	\$25,244	\$25,244 \$27,500	(\$10,000)	\$25,244 \$17,500	\$25,244 \$27,500		\$25,244 \$27,500	\$99,9 \$59,0 \$7
Consultant A           Uther           Recruitment Exp           Auto & General Insurance           Vehicle Expenses           Bank Charges	\$24,218 \$14,000 \$187	\$25,244	\$25,244 \$27,500	(\$10.000)	\$25,244 \$17,500	\$25,244 \$27,500		\$25,244 \$27,500	\$99,9 \$59,0 \$7
Consultant A <u>Uther</u> Recruitment Exp           Auto & General Insurance           Vehicle Expenses           Bank Charges           Taxes & Fees	\$24,218 \$14,000 \$187	\$25,244	\$25,244 \$27,500	(\$10,000)	\$25,244 \$17,500	\$25,244 \$27,500	(\$37,488)	\$25,244 \$27,500	\$99,9 \$59,0
<u>Dther</u> Recruitment Exp Auto & General Insurance Vehicle Expenses Bank Charges	\$24,218 \$14,000 \$187 \$1,354	\$25,244 \$187	\$25,244 \$27,500 \$187		\$25,244 \$17,500 \$187	\$25,244 \$27,500 \$187	(\$37,488)	\$25,244 \$27,500 \$187	\$99,9 \$59,0 \$7 \$1,3
Consultant A	\$24,218 \$14,000 \$187 \$1.354 \$267,995	\$25,244 \$187 \$60,460	\$25,244 \$27,500 \$187 \$343,899	(\$52,497)	\$25,244 \$17,500 \$187 \$291,402	\$25,244 \$27,500 \$187 \$343,899		\$25,244 \$27,500 \$187 \$306,411	\$99,9 \$59,0 \$7 \$1,3 <b>\$926,2</b>
Consultant A <u>ther</u> Recruitment Exp Auto & General Insurance Vehicle Expenses Bank Charges Taxes & Fees	\$24,218 \$14,000 \$187 \$1,354	\$25,244 \$187	\$25,244 \$27,500 \$187		\$25,244 \$17,500 \$187	\$25,244 \$27,500 \$187	(\$37,488)	\$25,244 \$27,500 \$187	\$99,9 \$59,0 \$7 \$1,3

Сар	ital & Subcontrac	tor Expenditure	e Detail		
AS Capital Expenditure	ото	<b>b</b>		<u>.</u>	
quipment (Qty)	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
TOYOTA SIENNA HYBRID (2 @ \$50,000) hermal Bags	\$100,000 \$6,300				\$100,000
oldable Carts	\$420				\$6,300 \$420
stainless Steel Food Carts	\$1,400				\$1,400
Vork Gloves	\$350				\$350
lack Support Belts	\$900				\$900
Rain Jackets	\$1,500				\$1,500
/accum Cleaner	\$320				\$320
Car Dash Cam	\$1,400				\$1,400
Car Sear Covers	\$1,750				\$1,750
Back-up Jump Battery	\$100				\$100
Desktop Computer	\$2,400				\$2,400
Monitor .aptop	\$600				\$600
Heated Cabinet (warmer)	\$4,000 \$8,000				\$4,000 \$8,000
Jtility Cart	\$8,000				\$600
ile Cabinet	\$1,400				\$1,400
Valk-in Freezer	\$1,400				\$1,400
Valk-in Refrigerator	\$8,000				\$8,000
Rent	\$45,900	\$91,800			\$137,700
Refrigerator / Freezer Thermometers	\$45,900	\$91,000			\$137,700
Vork Tables	\$10				\$1,400
iteam table	\$5,000				\$5,000
-Compartment Sink w/plumbing and Grease	\$9,800		+		\$9,800
Reception and Office Desk with chairs	\$9,000				\$9,800
nternet Setup	\$1,600				\$1,600
Jignage	\$500				\$500
Aicrowave	\$600				\$600
All-in-one printer	\$400				\$400
Security Cameras	\$8,000				\$8,000
vew venicles	\$82,500	\$82,500			\$165,000
Steam Table for HDM Dist Center, Unit D Burke		\$3,000			
Reach-in Refrigerator for HDM Dist Center		\$8,500			
Reach-in Freezer for HDM Dist Center		\$9,500			
ray sealer/food Packaging Machine-HDM Dist (	Center	\$25,000			
Electric/Hybrid HDM Delivery Van	1	\$120,000			
Fotal Equipment Cost	\$299,656	\$340,300			\$980,256
Remodeling		FY 22/23	FY 23/24	FY 24/25	Total
LED Lighting Installation		\$3,000			
Painting & Repair walls		\$10,000			
otal Remodeling Cost		\$13,000			
Subcontractor/OTHERS One Time Rate Increase of \$0.735/meal in FY	FY 21/22		FY 23/24	FY 24/25	Total
21/22 to compensate for significantly reduced					
project income.	\$156,872				\$156,872
Total Subcontractor Cost	\$156,872				\$156,872
	1				
otal DAS Capital & Subcontractor Expenditure	\$456,528	\$353,300			\$809,828
Ion DAS Capital Expenditure	F			-	
quipment (Qty)			FY 23/24	FY 24/25	Total
			\$50,000		\$50,000
Walk-in Freezer/Refrigerator			\$7,000		\$7,000
Exhaust Fan		1			
Exhaust Fan			\$57,000		\$57,000
Exhaust Fan				FY 24/25	\$57,000 Total
Exhaust Fan			<b>\$57,000</b> FY 23/24	FY 24/25	<b>\$57,000</b> Total
Exhaust Fan				FY 24/25	
Exhaust Fan				FY 24/25	
Exhaust Fan  otal Equipment Cost  Remodeling  otal Remodeling Cost			FY 23/24		Total
Exhaust Fan  otal Equipment Cost  Remodeling  otal Remodeling Cost				FY 24/25	
Exhaust Fan  otal Equipment Cost  Remodeling  otal Remodeling Cost			FY 23/24		Total
			FY 23/24		Total
Exhaust Fan			FY 23/24		Total
Exhaust Fan			FY 23/24		Total
Exhaust Fan  Total Equipment Cost  Remodeling  Total Remodeling Cost  Subcontractor  Total Subcontractor Cost			FY 23/24		Total
Exhaust Fan  otal Equipment Cost  temodeling  otal Remodeling Cost  ubcontractor  otal Subcontractor Cost  otal Non DAS Capital & Subcontractor  xpenditure			FY 23/24		Total
Exhaust Fan	\$456,528		FY 23/24		Total

Program: Home-delivered meals for (X ) older adu Same as Line 11 on HSA #1)	ilts, () adults with disabilities or	() emergency								Арр	endix B-3, Page 45,31
				NCQA Expend	liture Detail						
DAS NCQA Expenditure	Unit price	Unit	FY 21/22	FY 22/23	FY 23/24	Modification	Revised	FY 24/25	Modification	Revised	Total
Menu planning and nutrition analysis	\$673.64 /set	2.00	\$1,347	\$1,347	\$1,347		\$1,347	\$1,347		\$1,347	\$5,3
Kitchen and food service monitoring	\$630.17	4.00	\$2,521	\$2,521	\$2,521		\$2,521	\$2,521		\$2,521	\$10.0
HDM Route Monitoring	\$389.53 /route	36.00	\$14,023	\$14,023	\$14,023		\$14,023	\$14,023		\$14,023	\$56,0
Nutrition education	\$39.81	4.00	\$159	\$159	\$159		\$159	\$159		\$159	\$6
Nutrition counseling (optional)	/hour										
In-service training	\$79.82 /training	4.00	\$319	\$319	\$319		\$319	\$319		\$319	\$1,2
HDM Assessment for ENP/C2 nutrition program (Initial and annual)	\$293.45 /assessment	920	\$227,808	\$270,490	\$193,611	\$76,365	\$269,976	\$193,611	\$38,311	\$231,922	\$1,000,1
Annual Assessment for the HDM program for	/annual assessment										
Adults with Disabilities (optional)											
Total DAS NCQA Expenditure	assessment		\$246,177	\$288,859	\$211,980	\$76,365	\$288,345	\$211,980	\$38,311	\$250,291	\$1,073,6
	Unit price	Unit	\$246,177	\$288,859	\$211,980	\$76,365	\$288,345	\$211,980	\$38,311	\$250,291	\$1,073,6 Total
Total DAS NCQA Expenditure		Unit	\$246,177	\$288,859	\$211,980	\$76,365	\$288,345	\$211,980	\$38,311	\$250,291	
Total DAS NCQA Expenditure Non DAS NCQA Expenditure	Unit price	Unit	\$246,177	\$288,859	\$211,980	\$76,365	\$288,345	\$211,980	\$38,311	\$250,291	
Total DAS NCQA Expenditure Non DAS NCQA Expenditure Menu planning and nutrition analysis	Unit price	Unit	\$246,177	\$288,859	\$211,980	\$76,365	\$288,345	\$211,980	\$38,311	\$250,291	
Total DAS NCQA Expenditure Non DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring	Unit price /set	Unit	\$246,177	\$288,859	\$211,980	\$76,365	\$288,345	\$211,980	\$38,311	\$250,291	
Fotal DAS NCQA Expenditure Non DAS NCQA Expenditure Menu planning and nutrition analysis Ktachen and food service monitoring HDM Route Monitoring	Unit price /set	Unit	\$246,177	\$288,859	\$211,980	\$76,365	\$288,345	\$211,980	\$38,311	\$250,291	
Total DAS NCQA Expenditure Non DAS NCQA Expenditure Meru planning and nutrition analysis Kitchen and food service monitoring HDM Route Monitoring Nutrition education	Unit price /set /route	Unit	\$246,177	\$288,859	\$211,980	\$76,365	\$288,345	\$211,980	\$38,311	\$250,291	
Total DAS NCQA Expenditure Non DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring HDM Route Monitoring Nutrition education Nutrition counseling (optional)	Unit price /set /route /hour	Unit	\$246,177	\$288,859	\$211,980	\$76,365	\$288,345	\$211,980	\$38,311	\$250,291	\$1,073,6
Total DAS NCQA Expenditure Non DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring HDM Route Monitoring Nutrition education Nutrition counseling (optional) In-service training HDM Assessment for ENP/C2 nutrition	Unit price /set /route /hour /training	Unit	\$246,177	\$288,859	\$211,980	\$76,365	\$288,345	\$211,980	\$38,311	\$250,291	
Total DAS NCQA Expenditure Non DAS NCQA Expenditure Menu planning and nutrition analysis Ktichen and dood service monitoring HDM Route Monitoring Nutrition education Nutrition education Index in the second	Unit price /set /route /hour /training /assessment /annual	Unit	\$246,177	\$288,859	\$211,980	\$76,365	\$288,345	\$211,980	\$38,311	\$250,291	

#### Appendix A-3 - Services to be Provided Self Help for the Elderly Congregate Nutrition Services for Older Adults

March 1, 2022 – June 30, 2025 Modification: February 7, 2024

# I. Purpose

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

#### II. Definitions

Grantee	Self Help for the Elderly
Adult with a Disability	A person 18-59 years of age living with a disability.
At Risk of Institutionalization	To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transfer, bathing, toileting, and grooming; or 2) a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging

CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.
Communities of Color	An inclusive term and unifying term for persons who do not identify as White, who have been historically and systemically disadvantaged by institutionalized and interpersonal racism.
Congregate Nutrition Services	The procurement, preparation, transporting and serving of meals that meet nutrition requirements to eligible consumers in a group setting. Congregate nutrition services also include nutrition education, health promotion, and nutrition risk screening.
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov.vi/home/documents/DetermineNutritionChec klist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (2) and older that aim to promote health, prevent chronic disease, and help people reach and maintain a healthy weight. Published jointly every 5 years by the U.S. Department of Health and Human Services (HHS) and the U.S. Department of Agriculture (USDA).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.

Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
НАССР	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
LGBTQ+	An acronym/term used to refer to persons who self-identify as non -heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non- binary.
Limited English- Speaking Proficiency	Any person who does not speak English well or is otherwise unable to communicate effectively in English because English is not the person's primary language.
Low-Income	Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 12-17 as amended)
NCQA	Nutrition Compliance and Quality Assurance are components of congregate and home-delivered nutrition services that are programmatically required and include, but are not limited to, actions that ensure food safety, certify menu compliance, provide nutrition education, confirm consumer eligibility, and assess consumers' physiological, socioeconomic, and psychological well-being as well as need for nutrition and other supportive services. NCQA also includes nutrition counseling performed by a registered dietitian, when feasible and appropriate.

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

#### **III.** Target Populations

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

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

#### **IV.** Eligibility for Services

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

#### V. Location and Time of Services

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

# VI. Description of Services and Program Requirements

- 1. Grantee will develop and maintain nutrition policies and procedures that 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:
  - a. 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.
  - b. 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.

- c. Annual nutrition screenings for each consumer and documentation of individual responses in SF DAS 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 may provide to-go meals for older adults through their congregate nutrition service program. To-go meals may only be provided as an additional service option for consumers. The grantee may not replace the conventional style of congregate nutrition services (i.e., meals consumed on site and in a group setting) with a to-go meal service model exclusively.
- 4. Grantee may offer planned person-to-person interactions for consumers receiving togo meals however, these interactions are not required to provide to-go meals. The availability of person-to-person interactions and a consumer's decision to participate will determine how the grantee reports the meal to DAS and in SF DAS GetCare. The grantee may provide to-go meals using one of the following models of service:
  - a. The to-go meal is picked up by a consumer, designated proxy, or the grantee delivers it to the consumer. The meal is consumed off-site, and the grantee organizes in-person or virtual interaction for the consumer receiving the to-go meal on the day the meal is intended for consumption. The grantee must document and track the consumer's intent to participate in the organized activity. The grantee is not responsible for ensuring that the consumer attends the organized activity. If a consumer declines participation in the grantee's organized activity all the time or most of the time (e.g., three out of five days or four out of seven days), additional documentation is required and described in number five (5) below.
  - b. The to-go meal is picked up by a consumer, designated proxy, or the grantee delivers it to the consumer. The meal is consumed off-site, and the grantee does not organize in-person or virtual interaction for the consumer receiving the to-go meal on the day the meal is intended for consumption. This service model also requires the additional documentation described in number five (5) below.
  - c. The grantee's provision of to-go meals uses service model 4<u>a. and 4b.</u>
- 5. The additional documentation required if the grantee provides to-go meals without offering person to person interactions or if the consumer declines participation in the grantee's organized activity all the time or most of the time is the following:
  - a. The grantee will conduct an initial assessment that confirms a consumer's need for to-go meals without organized in-person or virtual interaction by reason of illness or disability, or otherwise isolated. The term "otherwise isolated" may be interpreted as isolation related to not being comfortable with dining in a group setting. The initial assessment must be completed within two (2) weeks from the start of service. The initial assessment may be completed in-person at the time of pick up or via telephone when a consumer

or consumer proxy picks up the meal from the congregate meal site. <u>If the grantee delivers the meal(s) to a consumer</u>, the initial assessment must be completed in the consumer's home by the grantee.

- b. The grantee will conduct quarterly reassessments that confirm a consumer's continued need for to-go meals without organized in-person or virtual interaction. The quarterly reassessment may be completed in-person at the time of pick up or via telephone when a consumer or consumer proxy picks up the meal from the congregate meal site. If the grantee delivers the meal(s) to a consumer, the grantee must complete quarterly reassessments in the consumer's home every other quarter. (i.e., initial assessment conducted in the home; quarter 2 reassessment over the phone; quarter 3 reassessment conducted in the home; quarter 4 reassessment over the phone; quarter 5 reassessment in the home, quarter 6 reassessment over the phone, etc.).
- 6. Grantee will provide consumers who receive to-go meals the following information, at minimum: safe food handling instructions for the meal, reheating instructions if applicable, voluntary contribution policy and collection procedures, grievance policy, and information on how to request assistance, if needed. If the meals are delivered, the grantee will provide a meal delivery schedule and a copy of the approved cycle menu.
- 7. 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.
- 8. Grantee shall serve and package meals in compliance with the City's Food Service Waste Reduction Ordinance (2007) and Single-Use Foodware Plastics Toxics and Litter Reduction Ordinance (2019).
- 9. Grantee will conduct Nutrition Compliance-Quality Assurance (NCQA) as follows:
  - a. 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.
  - b. Document menu substitutions. The RD on staff or consultant RD must review and approve menu substitutions in advance of their use.
  - c. Provide a nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year to consumers participating in services. The grantee may deliver a session in person or via video, audio, online, or the distribution of hardcopy materials. The grantee must report nutrition education sessions in SF DAS GetCare and include the estimated number of participants.

- d. Conduct and document an on-site HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff or consultant RD must conduct and document the results of the HACCP safety and sanitation monitoring. HACCP monitoring must also include, but is not limited to the review of quarterly congregate site monitoring reports.
- e. Conduct and document an on-site HACCP safety and sanitation monitoring of each congregate meal site at least once per quarter and a minimum of four (4) times during the fiscal year. The RD on staff, consultant RD, or a qualified staff member must conduct and document the results of the HACCP safety and sanitation monitoring for each site.
- f. 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.
- g. Provide in-service training for nutrition program staff (e.g. food service and delivery workers) at least once per quarter and a minimum four (4) times during the fiscal year as described in the CCR-Title 22 Regulations Sec. 7636.5 and DAS OCP policy memoranda. The grantee will also document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- h. If to-go meals are delivered by the grantee the following additional NCQA activities are required:
  - i. 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 a registered dietitian (RD).
  - ii. Monitor the food safety and sanitation of the home-delivered meal 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 home-delivered meal route, at minimum, two (2) times per year.
- 10. 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.

- 11. 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.
- 12. Grantee will ensure there is enough 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.
- 13. 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.
- 14. 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
- 15. Grantee will have knowledge of the DAS Benefits and Resource Hub services and will make referrals based on clients' needs.

#### VII. **Service Objectives**

the units of service detailed in Table	A below.			
Table A	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Number of Unduplicated Consumers				
(UDC)	120	120	120	120
Modification 1	0	0	0	0
Revised	120	120	120	120
Modification 2		135	0	0
Revised UDC		255	120	120
Modification 3			+5	+5
			105	105

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

Modification 1	0	0	0	0
Revised	120	120	120	120
Modification 2		135	0	0
Revised UDC		255	120	120
Modification 3			+5	+5
Revised UDC			125	125
Number of Meals (UOS)	4,760	14,100	14,100	14,100
Modification 1	+783	0	0	0
Revised UOS	5,543	14,100	14,100	14,100
Modification 2		+15,688	0	0
Revised UOS		29,788	14,100	14,100
Modification 3			+9,450	+5,288
<b>Revised Number of Meals</b>			23,550	19,388

# 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 SF DAS GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the SF DAS GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month. Grantee will ensure meal reporting in SF DAS GetCare accurately reflects the type of meal service provided (i.e., congregate meal and to-go meal).
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
  - Number of unduplicated consumers served
  - Number of meals prepared and served
  - Number nutrition compliance units provided
- 4. Grantee will submit HACCP monitoring reports of the production kitchen and congregate sites to DAS OCP once per quarter. Quarterly reports due Oct. 15; Jan. 15; April 15; and June 15.
- 5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- 7. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SF-HSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.

- 10. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- 11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 12. Grantee will assure that services delivered are consistent with professional standards for this service.
- 13. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- 14. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies "Focal Points" which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

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

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

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

And

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

# X. Monitoring Activities

- 1. Nutrition Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on SF DAS 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-3, Page 1 Document Date: February 2024

#### HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

	Name					
SELF-HE	LP FOR THE E	LDERLY				
(Check One)	New	Renewal		Modification _	_x	
If modification	Effective Date	of Mod	2/7/24	No. of Mod	3	

Program (please select one): (X) 1. Congregate nutrition services for older adults and adults with disabilities at a traditional congregate meal site located in District 11. () 2. Congregate nutrition services for older adults at a restaurant site, also known as CHAMPSS, located in District 11. () 3. Nutrition support program(s) for older adults and adults with disabilities provided by OR in collaboration with a faith based organizat

( ) •••••••••••••••••••••••••••••••••••		with disabilities prov	lueu by OK III collabo		seu organization, con	gregation, or coantion	located in the city a	nu county of San Fra	incisco.
Budget Reference Page No.(s)	Budget	Budget	Budget	Modifications	Revised Budget	Budget	Modifications	Revised Budget	
Program Term	03/01/2022 - 06/30/2022	07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2023 - 06/30/2024	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	07/01/2024 - 06/30/2025	07/01/2024 - 06/30/2025	Total
Annual # Meals Contracted	5,543	29,788	14,100	9,450	23,550	14,100	5,288	19,388	78,269
DAS Expenditures	0,010	20,700	11,100	0,100	20,000	11,100	0,200	10,000	10,205
Salaries & Benefits	\$11,368	\$82,469	\$39,949	\$21,668	\$61,617	\$39,949	\$9,252	\$49,201	\$204,65
Operating Expenses	\$33,983	\$181,518	\$82,295	\$67,823	\$150,118	\$82,295	\$42,880	\$125,175	\$204,03
Subtotal	\$45,351	\$161,518 \$263,987	\$122,245	\$89,491	\$150,118	\$122,244	\$52,132	\$125,175	\$490,79
Indirect Percentage (%)	φ <del>4</del> 0,001	\$203,907	φ122,244	405,451	φ211,733	\$122,244	φ32,132	\$114,510	10.00
Indirect Cost	\$4,536	\$26,399	\$12,225	\$8,949	\$21,174	\$12,225	\$5,213	\$17,438	\$69,54
		\$20,399	\$12,225	\$0,949	\$21,174	\$12,223	\$0,213	\$17,430	
Capital/Subcontractor Expenditures	\$32,473								\$32,47
NCQA Expenditures									
Total DAS Expenditures	\$82,360	\$290,386	\$134,469	\$98,440	\$232,909	\$134,469	\$57,345	\$191,814	\$797,46
Total DAS Experioritures	\$02,360	\$290,300	\$134,409	\$90,440	\$232,909	\$134,469	\$57,345	\$191,014	\$797,40
Non DAS Expenditures									
	<b>60 400</b>	<b>600.040</b>	<b>640 440</b>	(**** ****	<b>*</b> 2.050	<b>640</b> 440	(007.404)	A45 005	<b>6</b> 50.00
Salaries & Benefits	\$8,129	\$30,043	\$43,116	(\$39,266)	\$3,850	\$43,116	(\$27,131)	\$15,985	\$58,00
Operating Expenses	\$4,824	\$51,076	\$51,076	(\$19,242)	\$31,834	\$51,076	(\$19,716)	\$31,360	\$119,09
Capital/Subcontractor Expenditures									
NCQA Expenditures									
Total Non DAS Expenditures	\$12,953	\$81,119	\$94,192	(\$58,508)	\$35,684	\$94,192	(\$46,847)	\$47,345	\$177,10
TOTAL DAS AND NON DAS									
EXPEDITURES	\$95,313	\$371,505	\$228,661	\$39,932	\$268,593	\$228,661	\$10,498	\$239,159	\$974,57
DAS Revenues									
Meals- General Fund	\$82,360	\$125,000	\$125,000		\$125,000	\$125,000		\$125,000	\$457,36
CODB FY 22/23		\$1,714	\$1,714		\$1,714	\$1,714		\$1,714	\$5,14
Add-On Meals		\$141,033							\$141,03
OTO 3/30/23		\$22,639	\$7,755		\$7,755	\$7,755		\$7,755	\$38,14
OTO 1/4/24				\$93,397	\$93,397		\$52,302	\$52,302	\$145,69
CODB 3.5% FY 23/24				\$5,043	\$5,043		\$5,043	\$5,043	\$10,08
Total DAS Revenue	\$82,360	\$290,386	\$134,469	\$98,440	\$232,909	\$134,469	\$57,345	\$191,814	\$797,46
PER MEAL COST, DAS	\$9.00	\$9.75	\$9.54	\$10.42	\$9.89	\$9.54	\$10.84	\$9.89	\$10.1
PER MEAL COST (with NCQA), DAS	\$9.00	\$9.75	\$9.54	\$10.42	\$9.89	\$9.54	\$10.84	\$9.89	\$10.1
Non DAS Revenues									
Project Income	\$2,000	\$6,000	\$2,820	\$1,000	\$3,820	\$2,820		\$2,820	\$14,64
Agency Cash- Fundraising	\$10,953	\$75,119	\$91,372	(\$58,866)	\$32,506	\$91,372	(\$46,847)	\$44,525	\$163,10
Agency In-kind Volunteer									
NCQA Revenue									
Total Non DAS Revenue	\$12,953	\$81,119	\$94,192	(\$57,866)	\$36,326	\$94,192	(\$46,847)	\$47,345	\$177,74
PER MEAL COST, Non DAS	\$2	\$3	\$7	(\$6)	\$2	\$7	(\$9)	\$2	\$
PER MEAL COST (with NCQA), Non DAS	\$2	\$3	\$7	(\$6)	\$2	\$7	(\$9)	\$2	\$
TOTAL DAS AND NON DAS REVENUE	\$95,313	\$371,505	\$228,661	\$40,574	\$269,235	\$228,661	\$10,498	\$239,159	\$975,21
PER MEAL COST, Total	\$11	\$12	\$16	\$4	\$11	\$16	\$2	\$12	\$1
PER MEAL COST (with NCQA), Total	\$11	\$12	\$16	\$4	\$11	\$16	\$2	\$12	\$1
Full Time Equivalent (FTE)	1.46	\$371,505	\$228,661	\$40,574	\$269,235	\$228,661	\$10,498	\$239,159	
Prepared by:	Leny Nair	,,			,	,			Date: 01/22/2024
HSA-CO Review Signature:	,								

Program (please select one): (X) 1. Congregate nutrition services for () 2. Congregate nutrition services for () 3. Nutrition support program(s) for congregation, or coalition located in th () Compared to the data () that ()	older adults at a older adults and	restaurant site, a adults with disabi	also known as CH lities provided by	AMPSS, located	in District 11.							Der	Appendix B-3, Page 2
(Same as Line 11 on HSA #1)												Documer	nt Date: February 2024
						Salaries &	k Benefits Detail						
DAS Salaries & Benefits	Agency	y Totals	DAS P	ogram	03/01/2022 - 06/30/2022	07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2023 - 06/30/2024	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	07/01/2024 - 06/30/2025	07/01/2024 - 06/30/2025	Total
	Annual Full Time Salary for		% FTE funded by HSA						Revised Salary			Revised Salary	
Position Title	FTE	Total FTE	(Max 100%)	Adjusted FTE	Budgeted Salary	Salary Budget	Salary Budget	OTO & CODB	Budget	Salary Budget	OTO & CODB	Budget	Budgeted Salary
Center Coordinator	\$43,909	1.00	43.00%	0.43	\$3,293	\$26,899	\$16,817	\$2,066	\$18,883	\$16,817	\$2,066	\$18,883	\$67,958
Meal Site Worker Center Supevisor	\$40,144 \$49,920	1.00	68.00%	0.68	\$3,006 \$832	\$38,230	\$14,051	\$13,113	\$27,164	\$14,051	\$7,186	\$21,237	\$89,637 \$832
Center Supevisor	\$49,920	1.00			\$832 \$1,530								\$832 \$1,530
Totals	\$133,973	3.00	111.00%	1.11	\$8,661	\$65,129	\$30,868	\$15,179	\$46,047	\$30,868	\$9,252	\$40,120	\$159,957
Fringe Benefits Rate	34%	1											
Employee Fringe Benefits	\$45,296				\$2,707	\$17,340	\$9,081	\$6,489	\$15,570	\$9,081		\$9,081	\$44,698
						1							
Total DAS Salaries and Benefits	\$179,269				\$11,368	\$82,469	\$39,949	\$21,668	\$61,617	\$39,949	\$9,252	\$49,201	\$204,655
Non DAS Salaries & Benefits	Agency	y Totals	DAS P	ogram	03/01/2022 - 06/30/2022	07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2023 - 06/30/2024	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	07/01/2024 - 06/30/2025	07/01/2024 - 06/30/2025	Total
	Annual Full Time Salary for		% FTE funded by HSA			Revised Salary	Revised Salary		Revised Salary	Revised Salary		Revised Salary	
Position Title	FTE	Total FTE	(Max 100%)	Adjusted FTE	Budgeted Salary	Budget	Budget	OTO & CODB	Budget	Budget	OTO & CODB	Budget	Budgeted Salary
Director of Nutrition & Senior Center	\$94,468	1.00			\$4,723								\$4,723
Nutrition Manager	\$73,465	1.00			\$1,530	(3,673)	(\$3,673)		(\$3,673)	(\$3,673)		(\$3,673)	(\$9,489
Office Manager Center Coordinator	\$62,400 \$41,808	1.00	35.00%	0.35		29,542	\$39,624	(\$39,624)		\$39,624	(\$33,697)	\$5,927	\$35,469
Totals	\$272,141	4.00	35.00%	0.35	\$6,253	\$25,869	\$35,951	(\$39,624)	(\$3,673)	\$35,951	(\$33,697)	\$2,254	\$30,703
Fringe Benefits Rate	30.00%	1											
Employee Fringe Benefits	\$81,642				\$1,876	\$4,174	\$7,165	\$358	\$7,523	\$7,165	\$6,566	\$13,731	\$27,304
													\$10
Total Non DAS Salaries and Benefits	\$353,783				\$8,129	\$30,043	\$43,116	(\$39,266)	\$3,850	\$43,116	(\$27,131)	\$15,985	\$58,007
Total DAS and Non DAS Salaries and Benefits	\$533,052				\$19,497	\$112,512	\$83,065	(\$17,598)	\$65,467	\$83,065	(\$17,879)	\$65,186	\$262,662
HSA #2													10/25/2016
113A #2													10/25/2010

Program (please select one):			a hours of the second						
(X) 1. Congregate nutrition services for older adults and a () 2. Congregate nutrition services for older adults at a re () 3. Nutrition support program(s) for older adults and ad Citated County of Care Exercises.	staurant site, also known as	CHAMPSS, located in E	District 11.		coalition located in the				A
City and County of San Francisco. Same as Line 11 on HSA #1)								Docume	Appendix B-3, Page 3 ent Date: February 2024
			Operating	Expense Detail					
	Rev Operating Budget 03/01/2022 -	07/01/2022 -	07/01/2023 -	Modifications 07/01/2023 -	Revised Budget 07/01/2023 -	07/01/2024 -	Modifications 07/01/2024 -	Revised Budget 07/01/2024 -	
	06/30/2022	06/30/2023	06/30/2024	06/30/2024	06/30/2024	06/30/2025	06/30/2025	06/30/2025	Total
Annual # Meals Contracted	5,543	29,788	14,100	9,450	23,550	14,100	5,288	19,388	78,269
DAS Operating Expenses									
Expenditure Category Rental of Property	\$2,991	\$1,500	\$3,058		\$3,058	\$3,058		\$3,058	\$10,607
Utilities (Elec, Water, Gas, Phone, Garbage)	\$60	\$668	\$668		\$668	\$668		\$668	\$2,064
Office Supplies, Postage Building Maintenance Supplies and Repair	\$333	\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$3,333
Printing and Reproduction Insurance	\$133	\$400	\$400		\$400	\$400		\$400	\$1,333
Staff Training		¢100			\$100	\$100		\$100	
Staff Travel-(Local & Out of Town) Rental of Equipment	\$500								\$500
Food Cost Raw Food per meal \$0.25	\$1,190	\$3,525	\$3,525		\$3,525	\$3,525		\$3,525	\$11,765
Cong Food Svc Supplies per meal \$0.22	\$1,061	\$3,144	\$3,144		\$3,144	\$3,144		\$3,144	\$10,493
Catered Meals per meal \$5.79	\$27,715	\$171,281	\$70,500	\$67,823	\$138,323	\$70,500	\$42,880	\$113,380	\$450,699
Consultant									
Consultant A									
<u>Other</u>									
Total DAS Operating Expenses	\$33,983	\$181,518	\$82,295	\$67,823	\$150,118	\$82,295	\$42,880	\$125,175	\$490,794
	03/01/2022 -	07/01/2022 -	07/01/2023 -	07/01/2023 -	07/01/2023 -	07/01/2024 -	07/01/2024 -	07/01/2024 -	
	06/30/2022	06/30/2023	06/30/2024	06/30/2024	06/30/2024	06/30/2025	06/30/2025	06/30/2025	Total
Non DAS Operating Expenses									
Expenditure Category								\$10	
Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage)	\$2,167 \$957	\$40,500 \$7,516	\$38,942 \$7,516	(\$20,312)	\$18,630 \$7,516	\$38,942 \$7,516	(\$20,312)	\$18,630 \$7,516	\$79,927 \$23,505
Office Supplies, Postage	\$200	\$200	\$200		\$200	\$200		\$200	\$800
Building Maintenance Supplies and Repair Printing and Reproduction	\$250	\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$3,250
Insurance	\$250	\$960	\$960		\$960	\$960		\$960	\$3,130
Staff Training Staff Travel-(Local & Out of Town)	\$200	\$300	\$300		\$300	\$300		\$300	\$1,100
Rental of Equipment									
Food Cost									
Raw Food per meal									
Cong Food Svc Supplies per meal Catered Meals per meal \$0.11			\$1,558	\$1,070	\$2,628	\$1,558	\$596	\$2,154	\$4,782
Consultant									
Consultant A									
<u>Other</u>									
Recruitment Costs Vehicle Expenses	\$300 \$500	\$300	\$300		\$300	\$300		\$300	\$1,200
Taxes & Licenses		\$300	\$300		\$300	\$300		\$300	\$900
Total Non DAS Operating Expenses	\$4.824	\$51.076	\$51.076	(\$19.242)	\$31.834	\$51.076	(\$19,716)	\$31,360	\$119.094
Total Non DAS Operating Expenses	\$4,824	\$51,076	\$51,076	(\$19,242)	\$31,834	\$51,076	(\$19,716)	\$31,360	\$119,094
Total Non DAS Operating Expenses	\$4,824	\$51,076	\$51,076	(\$19,242)	\$31,834	\$51,076	(\$19,716)	\$31,360	\$119,094
Total Non DAS Operating Expenses Total DAS and Non DAS Operating Expenses	\$4,824	\$51,076 \$232,594	\$51,076 \$133,371	(\$19,242) \$48,581	\$31,834 \$181,952	\$51,076 \$133,371	(\$19,716) \$23,164	\$31,360 \$156,535	\$119,094

(Same as Line 11 on HSA #1)	aurant site, also known as s with disabilities provided l nd County of San Francisco	by OR in collaboration with	a faith based	Docum	Appendix B-3, Page nent Date: February 202
DAS Capital Expenditure	Capital & Subo	contractor Expenditu	re Detail		
Equipment (Qty)	03/01/2022 - 06/30/2022	07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	Total
storefront side-1 @ \$1,500	\$1,500				\$1,50
Sound System । @ \$2,300 । v and vvalt viount - । @ \$1,000	\$2,350				\$2,35
Folding Lable - 14	\$1,000 \$2,100				\$1,00 \$2,10
rotaing chail =oo @ \$ oo	\$4,000				\$4,00
Recep & Office Desks/chairs-2 @ \$1500	\$3,000				\$3,00
internet Setup (Winny, Cabling,) =1 @ \$5,565	\$3,583				\$3,58
Signage & Glass filming -1 @ \$2,500 Iviiciowave= 1 @ \$500	\$2,300 \$300				\$2,30
All-In-one printer - 1 @ \$400	\$300				\$30
Security Cameras =1 @ \$4,000	\$4,000				\$4,00
Laptop - Г@ \$2,000	\$2,000				\$2,00
	\$300				\$30
	\$360				\$36
otensits storage ocontainers =2 @ \$30	\$900				\$90 \$7
	\$320				\$32
Fnone System - T @ \$90	\$90				\$92
Storage Sherves-S @\$ 000	\$1,800		1		\$1,80
File Cabinets -2 @\$350	\$700	İ	<u> </u>	<u>                                     </u>	\$70
Utility carts -4 @ \$350	\$1,400				\$1,40
Total Equipment Cost	\$32,473				\$32,4
Remodeling					
Total Remodeling Cost					
Subcontractor					
Subcontractor					
Total Subcontractor Cost	\$32,473				\$32,4
Subcontractor Total Subcontractor Cost Total DAS Capital & Subcontractor Expenditure Non DAS Capital Expenditure	\$32,473				\$32,41
Total Subcontractor Cost Total DAS Capital & Subcontractor Expenditure Non DAS Capital Expenditure		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	\$32,4: Total
Total Subcontractor Cost Total DAS Capital & Subcontractor Expenditure Non DAS Capital Expenditure		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Total Subcontractor Cost Total DAS Capital & Subcontractor Expenditure Non DAS Capital Expenditure		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Total Subcontractor Cost Total DAS Capital & Subcontractor Expenditure		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	\$32,47 Total
Total Subcontractor Cost Total DAS Capital & Subcontractor Expenditure Non DAS Capital Expenditure Equipment (Qty)		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Fotal Subcontractor Cost Fotal DAS Capital & Subcontractor Expenditure Non DAS Capital Expenditure Equipment (Qty)		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Fotal Subcontractor Cost Fotal DAS Capital & Subcontractor Expenditure Non DAS Capital Expenditure Equipment (Qty) Fotal Equipment Cost		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Total Subcontractor Cost  Total DAS Capital & Subcontractor Expenditure  Non DAS Capital Expenditure  Equipment (Qty)  Total Equipment Cost		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Total Subcontractor Cost Total DAS Capital & Subcontractor Expenditure Non DAS Capital Expenditure		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Total Subcontractor Cost Total DAS Capital & Subcontractor Expenditure Non DAS Capital Expenditure Equipment (Qty) Total Equipment Cost		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Total Subcontractor Cost Total DAS Capital & Subcontractor Expenditure Non DAS Capital Expenditure Equipment (Qty) Total Equipment Cost Remodeling		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Total Subcontractor Cost Total DAS Capital & Subcontractor Expenditure Son DAS Capital Expenditure Equipment (Qty) Total Equipment Cost Remodeling		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Fotal Subcontractor Cost  Fotal DAS Capital & Subcontractor Expenditure  Non DAS Capital Expenditure  Equipment (Qty)  Fotal Equipment Cost  Remodeling  Fotal Remodeling  Fotal Remodeling Cost		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Fotal Subcontractor Cost         Fotal DAS Capital & Subcontractor Expenditure         Non DAS Capital Expenditure         Equipment (Qty)         Fotal Equipment Cost         Remodeling         Fotal Remodeling Cost		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Total Subcontractor Cost  Total DAS Capital & Subcontractor Expenditure  Non DAS Capital Expenditure  Equipment (Qty)  Total Equipment Cost		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Fotal Subcontractor Cost         Fotal DAS Capital & Subcontractor Expenditure         Non DAS Capital Expenditure         Equipment (Qty)         Fotal Equipment Cost         Remodeling         Fotal Remodeling Cost		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Fotal Subcontractor Cost         Fotal DAS Capital & Subcontractor Expenditure         Support (Qty)         Fotal Equipment (Qty)         Fotal Equipment Cost         Remodeling         Fotal Remodeling Cost         Subcontractor		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Fotal Subcontractor Cost         Fotal DAS Capital & Subcontractor Expenditure         Support (Qty)         Fotal Equipment (Qty)         Fotal Equipment Cost         Remodeling         Fotal Remodeling Cost         Subcontractor		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Fotal Subcontractor Cost         Fotal DAS Capital & Subcontractor Expenditure         Non DAS Capital Expenditure         Equipment (Qty)         Fotal Equipment Cost         Remodeling         Fotal Remodeling Cost		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	
Fotal Subcontractor Cost         Fotal DAS Capital & Subcontractor Expenditure         Non DAS Capital Expenditure         Equipment (Qty)         Fotal Equipment Cost         Remodeling         Fotal Remodeling Cost         Subcontractor         Fotal Subcontractor Cost		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024		
Fotal Subcontractor Cost         Fotal DAS Capital & Subcontractor Expenditure         Support (Qty)         Fotal Equipment (Qty)         Fotal Equipment Cost         Remodeling         Fotal Remodeling Cost         Subcontractor					
Fotal Subcontractor Cost         Fotal DAS Capital & Subcontractor Expenditure         Non DAS Capital Expenditure         Equipment (Qty)         Fotal Equipment Cost         Remodeling         Fotal Remodeling Cost         Subcontractor         Fotal Subcontractor Cost         Fotal Subcontractor Cost         Fotal Non DAS Capital & Subcontractor Expenditure					
Total Subcontractor Cost         Total DAS Capital & Subcontractor Expenditure         Ion DAS Capital Expenditure         Squipment (Qty)         Total Equipment Cost         Remodeling         Total Remodeling Cost         Subcontractor         Total Subcontractor Cost		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024		