

SAN FRANCISCO HUMAN SERVICES AGENCY

MEMORANDUM

то:	DISABILITY AI	ND AGING SERV	VICES COMMIS	SION	
THROUGH:	KELLY DEARM	IAN, EXECUTIV	E DIRECTOR		
FROM:		IAN, DEPUTY D APIEN, DIRECT	VIRECTOR OR OF CONTRA	CTS EE	
DATE:	WEDNESDAY I	MAY 7, 2025			
SUBJECT:			R THE ELDERLY ULTS WITH DIS	Y FOR NUTRITIO ABILITIES	N SERVICES
	Full Term	Contingency	Total		
GRANT TERM:	7/1/25- 6/30/29				
GRANT AMOUNT:	\$12,573,404	\$1,257,340	\$13,830,744		
ANNUAL	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
AMOUNT:	\$3,143,351	\$3,143,351	\$3,143,351	\$3,143,351	
FUNDING SOURCE:	County \$9,304,319	State	Federal \$3,269,085	Contingency \$1,257,340	Total \$13,830,744
PERCENTAGE:	74%		26%		100%

The Department of Disability and Aging Services (DAS) requests authorization to enter into new grant agreements with Self-Help for the Elderly for the provision of nutrition services for older adults and adults with disabilities for the period of July 1, 2025 through June 30, 2029, in the amount of \$12,573,404 plus a 10% contingency for a total amount not to exceed \$13,830,744. The purpose of these grants is to support congregate nutrition services at community dining sites and designated restaurants across multiple districts and neighborhoods in San Francisco.



Program	Annual amount for FY 25/29	Grant amount	Contingency	Not to Exceed
Congregate Nutrition Services for Older Adults	\$2,528,477	\$10,113,908	\$1,011,391	\$11,125,299
Congregate Nutrition Services for Adults with Disabilities	\$19,335	\$77,340	\$7,734	\$85,074
Choosing Healthy Appetizing Meal Plan Solutions	\$595,539	\$2,382,156	\$238,215	\$2,620,371
Total	\$3,143,351	\$12,573,404	\$1,257,340	\$13,830,744

Background

The Department of Disability and Aging Services (DAS) is a state-designated Area Agency on Aging under the Older Americans Act (OAA) and the Older Californians Act (OCA). These acts primarily provide services, support, and protections for individuals aged 60 and older, with a focus on supporting those who are socially or economically disadvantaged. In addition to serving older adults, DAS also provides community-based services for adults with disabilities.

One of the core services offered under the OAA, OCA, and administered by DAS is nutrition services. Nutrition services include congregate, home-delivered, and to-go meal programs. Older adults and individuals with disabilities face heightened risks of food insecurity due to factors like fixed incomes and mobility limitations. Rising healthcare costs further strain their financial resources, making it difficult to afford nutritious meals. Mobility challenges can also restrict access to healthy food, increasing the risk of malnutrition and related health issues such as chronic diseases. These barriers can threaten independence and well-being, especially for low-income individuals.

Nutrition services are a vital strategy to address food insecurity and enhance well-being by offering nutritious meals and reducing barriers. Services support individuals in living independently in their homes and communities by promoting health and well-being through improved nutrition and reduced isolation. These programs also serve as an access point for other home and community-based services.

Services to be Provided

Self-Help for the Elderly will provide congregate nutrition services. Self-Help for the Elderly will offer nutritious and culturally relevant meals, nutrition education, and nutrition risk screening. The meals provided by the Self-Help for the Elderly will meet nutritional standards by incorporating the Dietary Guidelines for Americans and provide a minimum of one-third of the Dietary Reference Intakes (DRIs). The meals will be prepared in accordance with nutrition

and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, California Department of Aging, and DAS OCP.

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

Self-Help for the Elderly will provide meals for eligible consumers that meet established nutritional standards. The meals will be offered in a group setting, providing opportunities for participants to socialize with one another. Congregate nutrition services also include nutrition education and nutrition risk screening.

Nutrition Compliance and Quality Assurance (NCQA): NCQA are required components of congregate nutrition services that ensure program integrity and quality. These components include ensuring food safety and certifying menu compliance through a quarterly monitoring of a grantee's food service operation and meal services.

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

Self-Help for the Elderly will provide congregate nutrition services for eligible consumers through a program model that offers participants meals that meet established nutritional standards in a restaurant setting through restaurant partnerships. This program model, known as CHAMPSS, offers participants flexible dining times and multiple meal options, in addition to nutrition education, nutrition risk screening, and opportunities for socialization.

For more specific information regarding the breakdown of services, defined objectives, and target population, please refer to the attached Appendix A.

Selection

Grantee was selected through RFP #1177 issued on December 31, 2024.

Funding

This grant will be funded through federal and local funds.

ATTACHMENTS

Self-Help for the Elderly

Congregate Nutrition Services for Older Adults

- Appendix A Services to be Provided
- Appendix B Program Budget
- Appendix F Site Chart

Congregate Nutrition Services for Adults with Disabilities

- Appendix A Services to be Provided
- Appendix B Program Budget
- Appendix F Site Chart

Choosing Healthy Appetizing Meal Plan Solutions Appendix A – Services to be Provided Appendix B – Program Budget Appendix F – Site Chart

Appendix A - Services to be Provided

Self Help for the Elderly

Congregate Nutrition Services for Older Adults July 1, 2025 – June 30, 2029

I. Purpose

The purpose of this grant is to provide congregate nutrition services to older adults in an in-person congregate setting. Services include meals, nutrition education, nutrition risk screening, and opportunities for socialization. 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.

Deminitions	
Grantee	Self Help for the Elderly
Adult with a Disability	A person 18-59 years of age 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.

II. Definitions

Self Help for the Elderly Older Adults-Congregate Dine-in FY 25-29

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Congregate Nutrition Services	In-person nutrition services provided to eligible individuals in a group setting. This includes the procurement, preparation, transporting and serving of meals that meet nutrition requirements, as well as nutrition education, nutrition risk screening, and opportunities for socialization.
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DAS Benefits and Resources Hub	A unit within DAS that is equipped to receive calls from the community and provide information, referrals, and assistance for older adults and adults with disabilities, caregivers, and community-based organizations. <u>https://www.sfhsa.org/contact-us/locations/das-benefits-and-resources-hub</u>
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, to-go, and home-delivered nutrition services program participants.
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	A condition or combination of conditions that is attributable to a mental, cognitive or physical impairment, including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: a) Self-care: activities of daily living (ADL), and instrumental activities of daily living (IADL); b) Capacity for independent living and self-direction; c) Cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)

Food Security Screening	A two-question validated screening tool designed to assess an individual's food security status.
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)
LGBTQIA+	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 complies with the Department of Disability and Aging Services Office of Community Partnerships (DAS OCP) and California Department of Aging (CDA) menu standards, as well as the nutrition requirements of meals. A Registered Dietitian must conduct a nutrient analysis to verify that the menu meets these standards and requirements. (CDA Program Memo 12-17, as amended; California Code of Regulations, Title 22, Section 7638.5)
NCQA	Nutrition Compliance and Quality Assurance are the required components of congregate, to-go, and home-delivered nutrition services that ensure program integrity and quality. These components include but are not limited to ensuring food safety; certifying menu compliance; providing nutrition education; confirming consumer eligibility; and assessing consumers' physiological, socioeconomic, and psychological well-being, as well as their need for nutrition and other supportive services. NCQA also includes nutrition counseling provided by a registered dietitian, when feasible and appropriate.

Nutrition Education Session	An intervention targeting participants and caregivers that involves the dissemination of information, instruction, or training to support food, nutrition, and physical activity choices and behaviors aimed at maintaining or improving health and addressing nutrition-related conditions. The content is consistent with the Dietary Guidelines for Americans (DGA), accurate, culturally sensitive, regionally appropriate, and takes personal preferences into account. Nutrition education sessions are overseen by a Registered Dietitian. Grantees are required to provide an education session at least quarterly for program participants and to record the provision of each session(s), including an estimated number of participants reached, in SF DAS GetCare. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate, to-go, and home- delivered nutrition services shall comply with the current Dietary Guidelines for Americans (DGA) and provide a minimum of one- third of the Dietary Reference Intakes (DRI), as specified in California Code of Regulations, Title 22, Section 7638.5.
Nutrition Risk Screening	Completion of the DETERMINE Checklist to evaluate the nutrition risk status of congregate, to-go, and home-delivered nutrition services program participants.
OAA	Older Americans Act.
ОСР	Office of Community Partnerships.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".
Older Californians Nutrition Program Title III C1 and C2 (OCNP)	A program that provides nutrition services as authorized by the Older Americans Act of 1965, as amended, and is administered in accordance with the provisions of California Code of Regulations (CCR), Title 22, Chapter 4, Article 5, Section 7630, and was formerly known as the Elderly Nutrition Program (ENP).
Registered Dietitian (RD)/ Registered Dietitian Nutritionist (RDN)	An individual who meets both of the following criteria: 1) Qualified as specified in Sections 2585 and 2586 of the 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.
SFHSA	San Francisco Human Services Agency.
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>).
Volunteer	A volunteer is an individual who offers their time and services willingly and without compensation to assist the grantee in various activities to support nutrition services.
Unduplicated Consumer (UDC)	An eligible individual who receives meals through the congregate nutrition services program and whose participation is documented in SF DAS GetCare by the grantee.
Unit of Service (UOS)	A meal provided to an eligible individual. Each meal shall provide one-third (1/3) of the DRI and comply with the most current Dietary Guidelines for Americans. (22 CCR 7638.5, 22 CCR 7638.7)

III. Target Populations

This program is designed to serve all people who can benefit from the services outlined in this Appendix, and particularly those demonstrating the greatest economic and social need. To ensure that the most vulnerable people are aware of and can benefit from this program, grantee shall ensure that program services are accessible to:

- 1. Persons with low to moderate income
- 2. Persons who are socially isolated
- 3. Persons with limited English-speaking proficiency
- 4. Persons from communities of color or communities that have historically been under-served
- 5. Members of the LGBTQIA+ community
- 6. Persons at risk of institutionalization

IV. Eligibility for Services

- 1. A person who is sixty (60) years of age or older (older adult).
- 2. The spouse or domestic partner of an older adult, regardless of age.
- 3. A person with a disability, under the age of sixty (60) who resides in housing facilities occupied primarily by older adults at which congregate nutrition services are provided.
- 4. A disabled individual who resides at home with and accompanies an older adult who participates in the program.
- 5. A volunteer under the age of sixty (60), if doing so will not deprive an older adult age sixty (60) or older of a meal.

V. Description of Services and Program Requirements

- 1. Grantee will develop and maintain nutrition policies and procedures that comply with the nutrition and food service standards set forth by the California Retail Food Code (CRFC), California Code of Regulations (CCR) Title 22, the California Department of Aging (CDA), the Department of Disability and Aging Services Office of Community Partnerships (DAS OCP), and the requirements described in this Appendix A.
- 2. Grantee will provide meals to eligible individuals in a congregate group setting at designated meal site(s), which must be submitted to and pre-approved by DAS OCP. The grantee will ensure that all meal sites comply with applicable federal, state, and local regulations, including those related to restrooms, lighting, and ventilation. Congregate meal sites must be equipped with sturdy tables and chairs suitable for the target population, with tables arranged to promote accessibility and encourage socialization.
- 3. Grantee shall provide meals that comply with the California Department of Aging's (CDA) Older Californians Nutrition Program (OCNP) Menu Planning Guidance. Each meal must provide a minimum of one-third of the Dietary Reference Intakes (DRIs) and align with the current Dietary Guidelines for Americans. Meals shall be culturally appropriate for the target population(s) served and ready to consume. The grantee shall implement an offer versus serve (OVS) model for congregate meal service, allowing participants to select the food items they wish to eat, to reduce food waste.
- 4. Grantee will provide at least one (1) meal, five (5) days per week, at each DASapproved congregate meal site and ensure that sites remain open for nutrition services for a minimum of one (1) hour, unless a lesser frequency or duration is approved by DAS OCP. The grantee will follow their DAS-approved site chart when operating congregate meal sites.
- 5. Grantee will implement a forecasting system to closely estimate demand and adjust meal production, accordingly, minimizing meal waste through regular review and adaptation based on actual consumption patterns. The grantee may introduce a

consumer reservation system to help manage meal distribution and ensure sufficient availability. The reservation system must include a written policy and process to accommodate a specified number of walk-in consumers, and both the policy and process are subject to DAS OCP approval.

- 6. Grantee will serve meals in environmentally friendly containers that are reusable, biodegradable, compostable, and/or recyclable. The grantee will comply with the City's Food Service Waste Reduction Ordinance (2007) and the Single-Use Food Ware Plastics Toxics and Litter Reduction Ordinance (2019).
- 7. Grantee will ensure that each congregate nutrition site has sufficient staff (paid or volunteers) with the appropriate education, experience, and cultural competency designated to oversee the day-to-day operations, with at least one staff member physically present on-site during meal service hours.
- 8. Grantee will manage all aspects of food service, including the procurement, preparation, transport, delivery, and serving of food and meals. The grantee will ensure compliance with the standards established by the California Retail Food Code (CRFC), California Code of Regulations (CCR) Title 22, and the San Francisco Department of Public Health (SFDPH) Environmental Health Branch. This includes but is not limited to the following:
 - a. A food facility permit, also known as a health permit, is required for each facility involved in the preparation, handling, and/or serving of food to the public. In addition, the facility must provide a current health inspection report with a "pass" facility rating status, as issued by the Environmental Health Branch of San Francisco's Department of Public Health.
 - b. A certified food safety manager must be on staff to oversee and manage the dayto-day operations of food service.
 - c. All staff involved in the preparation, storage, service or handling of food and/or meals must engage in approved food safety training.
- 9. Grantee will ensure all program staff are oriented and trained to perform their assigned responsibilities and tasks. Training at minimum will include:
 - a. Food safety, prevention of foodborne illness, and HACCP principles.
 - b. Accident prevention, instructions on fire safety, first aid, choking, earthquake preparedness, and additional emergency procedures as relevant.
- 10. Grantee will provide a minimum of four (4) hours of annual training for paid and volunteer food service staff, including congregate and home-delivered meal staff. The grantee must develop, implement, and maintain a yearly training plan on file. The plan should include the individuals to be trained, the trainer(s), the training content, and the schedule. The content of the training must be reviewed and approved by a Registered Dietitian Nutritionist (RD/RDN). Training sessions will be evaluated by staff, and documentation, including evaluations and attendance records, must be kept on file by the grantee.
- 11. Grantee will provide the following NCQA activities:

- a. Menu planning and meal analysis shall be conducted twice per year and in accordance with CDA's OCNP Menu Planning Guidance. The grantee must submit the menu cycle with the nutrient analysis for review and approval by DAS OCP at least thirty (30) days in advance of use. The grantee will ensure that food substitutions to originally planned meals are documented and approved by Registered Dietitian Nutritionist (RD/RDN).
- b. HACCP central kitchen and food service monitoring at least once per quarter and a minimum of four (4) times during the fiscal year conducted and documented by Registered Dietitian Nutritionist (RD/RDN).
- c. Congregate meal site monitoring must occur at least once per quarter and a minimum of four (4) times during the fiscal year at each DAS OCP-approved congregate meal site. Monitoring must be conducted and documented by a qualified staff member who, at minimum, is trained by either a certified food safety manager or a Registered Dietitian Nutritionist (RD/RDN).
- Nutrition education sessions at least once per quarter and a minimum of four (4) times during the fiscal year at each DAS OCP approved congregate meal site. The grantee will record the delivery of a nutrition education session in SF DAS GetCare and include the estimated number of participants.
- 12. Grantee will establish and maintain a consumer enrollment process that includes eligibility verification, the collection of required consumer data, completion of a nutrition risk screening using the DETERMINE checklist, and a two-question food security screening. The grantee will document consumer enrollment in the appropriate congregate nutrition program in SF DAS GetCare within one month of obtaining the data, ensuring all collected information is accurately recorded. Additionally, the grantee will establish a disenrollment process for consumers who stop participating in the congregate meal program.
- 13. Grantee will conduct annual nutrition risk and food security screenings for consumers who remain actively enrolled in the congregate nutrition program. These screenings must be completed each fiscal year a consumer is enrolled in the program. In addition to conducting the screenings, the grantee will reverify consumer data annually to ensure it is current and accurate. Screening results, along with verified and updated consumer data, must be documented in SF DAS GetCare within one month of receiving the information.
- 14. Grantee will offer consumers who receive a meal the opportunity to contribute to the cost of the meal, in accordance with DAS OCP Policy Memorandum No. 5. The grantee will develop a suggested contribution amount that considers the average income range of the consumers accessing the congregate meal program as well as the grantee's other sources of income. A sign will be posted near the contribution collection receptacle indicating the suggested contribution for eligible individuals and the fee for guests. The sign must clearly state that contributions are voluntary, there is no obligation to contribute, and meals will be provided regardless of whether a contribution is made. The contributions. The grantee must also have written

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procedures in place to protect contributions and fees from loss, mishandling, and theft.

- 15. Grantee will have procedures in place to obtain the views of program participants about services received. At minimum, the grantee will develop and administer an annual consumer satisfaction survey to capture feedback on program outcomes and service quality. Both the survey tool and the administration plan must be reviewed and approved by DAS OCP prior to implementation. Feedback must be collected in a manner that ensures participant anonymity. The results will be shared with DAS OCP by March 15 of each grant year, or on a mutually agreed upon date.
- 16. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training annually, in accordance with the DAS OCP Policy Memorandum No. 45. Within 30 days of their start date, any new employee, subcontractor, or volunteer must also complete this training. The grantee will maintain records of completion. The grantee shall comply with the applicable privacy and security rules of the Health Insurance Portability and Accountability Act of 1996 (HIPAA).
- 17. Grantee will ensure that all program staff, regardless of position, receive initial training on elder abuse and mandated reporting. Program staff who interact with consumers must complete this training annually, in accordance with the DAS OCP Policy Memorandum No. 35.
- 18. Grantee shall develop a written grievance process for reviewing and resolving service concerns raised by consumers or their authorized representatives regarding DAS-funded programs and their employees or volunteers, in accordance with DAS OCP Policy Memorandum No. 33. This process must ensure that consumers have clearly established rights and due process for timely resolution of their concerns.
- 19. Grantee will ensure that DAS funding information is prominently displayed on its websites and publications related to the DAS-funded nutrition program, in accordance with DAS OCP Policy Memorandum No.47.
- 20. 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.
- 21. Grantee will arrange for the availability of food to participants during a major disaster where feasible and appropriate.

VI. 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.

VII. Service Objectives

On an annual basis, the grantee shall meet the following service objectives:

Table A	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Number of Unduplicated Consumers (UDC)	4310	4310	4310	4310
Number of Meals	180,026	180,026	180,026	180,026

VIII. Outcome Objectives

Measured via a consumer survey with a sample size equal to or greater than the grantee's average daily number of meals served.

- 1. At least 75% of consumers report an increased consumption of fruits, vegetables, and/or whole grains.
- 2. At least 85% of consumers report feeling less worried about getting enough food to meet their needs.
- 3. At least 85% of consumers rate the quality of meals they receive as excellent or good.
- 4. At least 85% of consumers report feeling a greater sense of connection to their community.
- 5. At least 85% of consumers report that the food support they receive helps them live stably in the community.

IX. Data Collection and Reporting Requirements

- 1. Grantee will provide a monthly report of activities, referencing the tasks described in Section VII & VIII- Service and Outcome Objectives. Grantee will enter the monthly metrics in the CARBON database by the 15th of the following month. The report will include, at a minimum: the number of consumers served, number of meals prepared and served, number of consumers denied services, and the amount of voluntary consumer contributions received.
- 2. Grantee will submit a quarterly report, along with supporting documentation, to DAS OCP detailing the HACCP activities conducted. Reports are due on the following dates: October 15, January 15, April 15, and June 15.
- 3. Grantee will provide an annual report summarizing the contract activities, referencing the tasks described in Section VII & VIII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.
- 4. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SFHSA no later than July 31 each year. The grantee must submit the report in the CARBON system.
- 5. Grantee will provide Ad Hoc reports as required by the Departments.

- 6. 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.
- 7. 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

Name	Address	Phone
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-822-1444
		x1200
Canon Kip Senior Center	705 Natoma, St San Francisco, 94103	415-487-3300
Chi Sing Community Center	3133 Taraval St, San Francisco, 94116	415-533-6859
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
Geneva Community Center	5050 Mission St., Suite C, San Francisco 94112	
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center	05 Eaguna St, San Francisco, 94102	+15-5+7-6507
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415-405-4672
Self-Help for the Elderly Social	829 Kearney St, San Francisco, 94133	415-677-7585
Services Department		413-0//-/383
Toolworks	22 Battery St. Suite 300, San Francisco, 94111	415-733-0990
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828

with disabilities connect to services throughout the City. These Focal Points are:

For assistance with reporting and contract requirements, please contact:

Tahir.Shaikh@sfgov.org Senior Contract Manager, Office of Contract Management, SFHSA or Tiffany.Kearney@sfgov.org Program Analyst, DAS OCP

X. Monitoring Activities

1. <u>Program Monitoring</u>: Program monitoring will include review of client eligibility, and back-up documentation for reporting progress towards meeting service and outcome objectives; compliance with specific program standards and requirements; participant record collection and maintenance; 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

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provision of training to staff and volunteers regarding Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff and 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 III through VIII.

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.

LIIMA				Document	t Date: 4/14/20
HUMA	N SERVICES AGEN BY PRO	DGRAM	-	/1/2025 – 6/30/202	9
Name				, ,, -, -	
SELF-HELP FOR THE ELDERLY					
	odification				
f modification, Effective Date of Mod. No. of					
Program: Congregate meals for (X) older adult	s or () adults with disa	abilities			
Budget Reference Page No.(s) Program Term	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Annual # Meals Contracted	180,026	180,026	180,026	180,026	720,104
DAS Expenditures	,			,	
Salaries & Benefits	\$789,686	\$789,686	\$789,686	\$789,686	\$3,158,7
Operating Expenses	\$1,388,986	\$1,388,986	\$1,388,986	\$1,388,986	\$5,555,9
Subtotal	\$2,178,672	\$2,178,672	\$2,178,672	\$2,178,672	\$8,714,6
Indirect Percentage (%)	15.00%	15.00%	15.00%	15.00%	15.0
Indirect Cost	\$326,801	\$326,801	\$326,801	\$326,801	\$1,307,2
Capital/Subcontractor Expenditures	¢22.004	¢22.004	¢22.004	¢00.004	
NCQA Expenditures	\$23,004	\$23,004	\$23,004	\$23,004	\$92,0
Total DAS Expenditures	\$2,528,477	\$2,528,477	\$2,528,477	\$2,528,477	\$10,113,9
	¥2,020,411	+=,0=0,411	+=,0=0,+11	+1,010,711	÷10,110,0
Non DAS Expenditures					
Salaries & Benefits	\$228,656	\$228,656	\$228,656	\$228,656	\$914,6
Operating Expenses	\$103,915	\$103,915	\$103,915	\$103,915	\$415,6
Capital/Subcontractor Expenditures					
NCQA Expenditures					
Total Non DAS Expenditures	\$332,571	\$332,571	\$332,571	\$332,571	\$1,330,2
TOTAL DAS AND NON DAS EXPEDITURES	\$2,861,048	\$2,861,048	\$2,861,048	\$2,861,048	\$11,444,1
	<i><i><i></i></i></i>	*2,001,010	+2,001,010	*2,001,010	V II, III, I
DAS Revenues					
Meals- General Fund	\$2,505,473	\$2,505,473	\$2,505,473	\$2,505,473	\$10,021,8
Meals- State Fund					
Meals- Federal Fund					
NCQA Fund	\$23,004	\$23,004	\$23,004	\$23,004	\$92,0
	\$23,004	\$23,004	\$23,004	\$23,004	\$92,0
Total DAS Revenue	\$2,528,477	\$2,528,477	\$2,528,477	\$2,528,477	\$10,113,9
PER MEAL COST, DAS	\$13.92	\$13.92	\$13.92	\$13.92	\$13.
PER MEAL COST (with NCQA), DAS	\$14.05	\$14.05	\$14.05	\$14.05	\$14.
Non DAS Revenues					
Project Income	\$210,630	\$210,630	\$210,630	\$210,630	\$842,5
Agency Cash- Fundraising	\$121,941	\$121,941	\$121,941	\$121,941	\$487,7
Agency In-kind Volunteer	\$462,136	\$462,136	\$462,136	\$462,136	\$1,848,5
NCQA Revenue					
	+ +				
Fotal Non DAS Revenue	\$794,707	\$794,707	\$794,707	\$794,707	\$3,178,8
PER MEAL COST, Non DAS	\$4.41	\$4.41	\$4.41	\$4.41	\$4.
PER MEAL COST (with NCQA), Non DAS	\$4.41	\$4.41	\$4.41	\$4.41	\$4.
					
	\$3,323,184	\$3,323,184	\$3,323,184	\$3,323,184	\$13,292,7
PER MEAL COST, Total	\$18.33	\$18.33	\$18.33	\$18.33	\$18. \$19
PER MEAL COST (with NCQA), Total	\$18.46	\$18.46	\$18.46	\$18.46	\$18.
· · ·	1				
Full Time Faultyslent (FTF)	17 00	17 00	47 00	47.00	100
Full Time Equivalent (FTE) Prepared by: Leny Nair	47.00	47.00	47.00	47.00 D	188 ate: 4/14/2028

) adults with disabili								Appendix B, Page ent Date: 4/14/20
				Salaries a	& Benefits De	tail				
AS Salaries & Benefits		Agency	r Totals	HSA F	rogram	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
		Annual Full		% FTE funded						
- 10 TH		Time Salary for	TALETE	by HSA		Pulling I Only	During the design of	Desta da la colora	D. J. J. J. O. J.	D. J. J. J. O. J.
Position Title Director of Nutrition	Name Karen	FTE \$97,850	Total FTE 1.00	(Max 100%) 10.00%	Adjusted FTE 0.10	Budgeted Salary \$9,785	Budgeted Salary \$9,785	Budgeted Salary \$9,785	Budgeted Salary \$9,785	Budgeted Sala \$39,1
Interim Congregate Project Manag		\$72,814	1.00	10.00%	0.10	\$9,785	\$9,785	\$9,785	\$9,785	\$39,1
Congregate Manager	Lance	\$70,743	1.00	40.00%	0.40	\$28,297	\$28,297	\$28,297	\$28,297	\$113,1
Asst Congregate Manager	Dongfang	\$53,518	1.00	40.00%	0.40		\$21,407	\$21,407	\$21,407	\$85,6
Center Coordinators	CHEN	\$43,805	1.00	35.00%	0.35	\$15,332	\$15,332	\$15,332	\$15,332	\$61,3
Center Coordinators	CHOW	\$45,657	1.00	35.00%	0.35	\$15,980	\$15,980	\$15,980	\$15,980	\$63,9
Center Coordinators	HUANG	\$45,657	1.00	35.00%	0.35	\$15,980	\$15,980	\$15,980	\$15,980	\$63,9
Center Coordinators	KWONG	\$46,114	1.00	60.00%	0.60	\$27,668	\$27,668	\$27,668	\$27,668	\$110,6
Center Coordinators	LAM	\$45,219	1.00	60.00%	0.60	\$27,131	\$27,131	\$27,131	\$27,131	\$108,5
Center Coordinators	LI	\$45,656	1.00	35.00%	0.35	\$15,980	\$15,980 \$15,980	\$15,980	\$15,980	\$63,9 \$63,9
Center Coordinators Center Coordinators	MA YANG	\$45,656 \$46,114	1.00	35.00% 35.00%	0.35	\$15,980 \$16,140	\$15,980	\$15,980 \$16,140	\$15,980 \$16,140	\$63,5
Center Coordinators	ZENG	\$43,389	1.00	35.00%	0.35	\$15,186	\$15,186	\$15,186	\$15,186	\$60,7
Center Coordinators	MA	\$46,114	1.00	35.00%	0.35		\$16,140	\$16,140	\$16,140	\$64,5
Center Coordinators	Xing	\$43,806	1.00	35.00%	0.35	\$15,332	\$15,332	\$15,332	\$15,332	\$61,3
Mealsite Workers	IP	\$42,120	1.00	85.00%	0.85		\$35,802	\$35,802	\$35,802	\$143,2
Mealsite Workers	LI	\$42,120	1.00	75.00%	0.75	\$31,590	\$31,590	\$31,590	\$31,590	\$126,3
Mealsite Workers	LIANG	\$42,120	1.00	75.00%	0.75	\$31,590	\$31,590	\$31,590	\$31,590	\$126,3
Mealsite Workers	LIAO	\$42,120	1.00	75.00%	0.75	\$31,590	\$31,590	\$31,590	\$31,590	\$126,
Mealsite Workers	RONG	\$42,120	1.00	75.00%	0.75	\$31,590	\$31,590	\$31,590	\$31,590	\$126,3
Mealsite Workers	TAM	\$42,120	1.00	75.00%	0.75		\$31,590	\$31,590	\$31,590	\$126,3
Mealsite Workers	WONG	\$42,120	1.00	75.00%	0.75	\$31,590	\$31,590	\$31,590	\$31,590	\$126,3
Mealsite Workers	WU	\$42,120	1.00	75.00%	0.75	\$31,590	\$31,590	\$31,590	\$31,590	\$126,3
Mealsite Workers	YE	\$42,120	1.00	75.00%	0.75		\$31,590	\$31,590	\$31,590	\$126,
Mealsite Workers	Huang TBH	\$42,120	1.00	75.00%	0.75	\$31,590	\$31,590	\$31,590	\$31,590	\$126,3 \$28,6
Mealsite Workers Admin Coordinator	Chan	\$42,120 \$51,418	1.00	17.00% 50.00%	0.17	\$7,160 \$25,709	\$7,160 \$25,709	\$7,160 \$25,709	\$7,160 \$25,709	\$28,6 \$102,8
Registered Dietitian	Siew	\$104,000	1.00	5.00%	0.05	\$5,200	\$5,200	\$5,200	\$5,200	\$20,8
Registered Biothan	0.01	¢101,000	1.00	0.0070	0.00	¢0,200	¢0,200	\$0,200	\$0,200	<i>\$20,0</i>
otals		\$1,410,850	28.00	1367.00%	13.67	\$621,800	\$621,800	\$621,800	\$621,800	\$2,487,2
			1							
		27.00%								
		27.00% \$380,930				\$167,886	\$167,886	\$167,886	\$167,886	\$671,5
						\$167,886	\$167,886	\$167,886	\$167,886	\$671,5
mployee Fringe Benefits		\$380,930								
mployee Fringe Benefits						\$167,886 \$789,686	\$167,886 \$789,686	\$167,886 \$789,686	\$167,886 \$789,686	
mployee Fringe Benefits		\$380,930								
ringe Benefits Rate imployee Fringe Benefits otal DAS Salaries and Benefits Ion DAS Salaries & Benefits		\$380,930	r Totals	HSA F	rogram					
mployee Fringe Benefits		\$380,930 \$1,791,780	7 Totals	HSA F % FTE funded	rogram	\$789,686	\$789,686	\$789,686	\$789,686	\$671,5 \$3,158,7 Total
imployee Fringe Benefits otal DAS Salaries and Benefits Ion DAS Salaries & Benefits		\$380,930 \$1,791,780 Agency Annual Full Time Salary for		% FTE funded by HSA		\$789,686 FY 25/26	\$789,686 FY 26/27	\$789,686 FY 27/28	\$789,686 FY 28/29	\$3,158,7 Total
mployee Fringe Benefits otal DAS Salaries and Benefits Ion DAS Salaries & Benefits osition Title	Name	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	\$789,686 FY 25/26 Budgeted Salary	\$789,686 FY 26/27 Budgeted Salary	\$789,686 FY 27/28 Budgeted Salary	\$789,686 FY 28/29 Budgeted Salary	\$3,158,7 Total Budgeted Sala
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCOOR	XIAO	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200	Total FTE 1.00	% FTE funded by HSA (Max 100%) 20.80%	Adjusted FTE 0.21	\$789,686 FY 25/26 Budgeted Salary \$11,898	\$789,686 FY 26/27 Budgeted Salary \$11,898	\$789,686 FY 27/28 Budgeted Salary \$11,898	\$789,686 FY 28/29 Budgeted Salary \$11,898	\$3,158,7 Total Budgeted Sala \$47,5
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCOOR DMPROAS	XIAO WU	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880	Total FTE 1.00 1.00	% FTE funded by HSA (Max 100%) 20.80% 10.42%	Adjusted FTE 0.21 0.10	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092	\$3,158,7 Total Budgeted Sala \$47,5 \$20,3
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCOOR DMPROAS DMTRPM	XIAO WU NGAN	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661	Total FTE 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28%	Adjusted FTE 0.21 0.10 0.11	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746	\$3,158, Total Budgeted Sala \$47,5 \$20,5 \$30,5
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCCOR DMPROAS DMTRPM DSUPVR	XIAO WU NGAN LU	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$48,880 \$48,880	Total FTE 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79%	Adjusted FTE 0.21 0.10 0.11 0.20	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880	\$3,158,7 Total Budgeted Sali \$47,5 \$20,3 \$30,9 \$39,5
mployee Fringe Benefits otal DAS Salaries and Benefits osition Title DMCOOR DMPROAS DMTRPM DSUPVR OMEDRIV	XIAO WU NGAN LU HO	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720	Total FTE 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38%	Adjusted FTE 0.21 0.10 0.11 0.20 0.09	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193	\$3,158,7 Total Budgeted Sal. \$47,5 \$20,3 \$30,5 \$30,5 \$30,5 \$16,7 \$16,7 \$16,7 \$21,5 \$22,5 \$23,5
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCOOR DMFROAS DMTRPM DSUPVR OMEDRIV OMEDRIV	XIAO WU NGAN LU HO HUI	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720	Total FTE 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79%	Adjusted FTE 0.21 0.10 0.11 0.20	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,193	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880	\$3,158, Total Budgeted Sal \$47, \$20, \$30, \$30, \$16, \$17, \$17,
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCCOR DMCPOR DMPROAS DMTRPM DSUPVR OMEDRIV OMEDRIV OMEDRIV	XIAO WU NGAN LU HO	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38% 9.90%	Adjusted FTE 0.21 0.10 0.11 0.20 0.09 0.10	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,193	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,193 \$4,425	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425	\$3,158, Total Budgeted Sal \$47,1 \$20, \$30, \$30, \$30, \$39, \$16, \$17,7 \$14,5 \$15,5 \$14,5 \$15,5
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCOOR DMPROAS DMTRPM DSUPVR OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV	XIAO WU NGAN LU HO HUI	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720 \$44,720 \$44,720	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38% 9.90% 8.33%	Adjusted FTE 0.21 0.10 0.11 0.20 0.09 0.10 0.08	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727	\$3,158, Total Budgeted Sal \$47.9 \$200, \$309, \$39, \$16, \$17, \$14.9 \$20,4 \$20,4 \$20,4 \$20,4 \$20,4 \$20,4 \$20,5 \$20
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCQOR DMPROAS DMPROAS DMTRPM DSUPVR OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV	XIAO WU NGAN LU HO HUI LEUNG LI	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720 \$44,720 \$44,720	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%) 20.80% 10.42% 11.28% 9.38% 9.90% 8.33% 11.46%	Adjusted FTE 0.21 0.10 0.11 0.20 0.09 0.09 0.10 0.08 0.11	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124	\$3,158, Total Budgeted Sal \$47,; \$200; \$309; \$399; \$16; \$177; \$144, \$220; \$16; \$177; \$144; \$200; \$16; \$177; \$144; \$200; \$16;
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCOOR DMPROAS DMTRPM DSUPVR OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV	XIAO WU NGAN LU HO HUI LEUNG LI LIANG	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720	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%) 10.42% 11.28% 19.79% 9.38% 9.90% 8.33% 11.46% 9.38%	Adjusted FTE 0.21 0.10 0.11 0.20 0.09 0.10 0.08 0.11	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5.092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095	\$3,158, Total Budgeted Sal \$47, \$20, \$30, \$39, \$16, \$17, \$14, \$20, \$16,
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCOOR DMCOOR DMPROAS DMTRPM DSUPVR OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV OMEDRIV	XIAO WU NGAN LU HO HUI LEUNG LI LIANG LIN LIN LUNG	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720 \$45,760 \$46,760 \$46,760 \$46,760 \$46,760 \$46,760 \$	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	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 9.90% 8.33% 11.46% 9.38% 7.81%	Adjusted FTE 0.21 0.10 0.11 0.20 0.09 0.09 0.10 0.08 0.11 0.09 0.019 0.09	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575	\$3,158, Total Budgeted Sal \$47, \$20, \$30, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$314, \$20, \$14, \$20, \$14, \$20, \$14, \$20, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$17, \$16, \$16, \$17, \$16, \$16, \$16, \$16, \$16, \$16, \$16, \$16, \$16, \$16, \$16, \$17, \$14, \$20, \$16, \$16, \$16, \$16, \$17, \$16,
mployee Fringe Benefits otal DAS Salaries and Benefits osition Title DMCGOR DMPROAS DMTRPM DSUPVR OMEDRIV	XIAO WU NGAN LU HO LEUNG LI LIANG LIN LIN LUNG LUNG XU	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$43,680	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 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 10.42% 11.28% 9.38% 9.38% 9.90% 8.33% 11.46% 9.38% 7.81% 20.31% 3.13%	Adjusted FTE 0.21 0.10 0.01 0.02 0.09 0.10 0.08 0.011 0.09 0.08 0.20 0.03 0.03 0.14	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143	\$3,158, Total Budgeted Sal \$47, \$200, \$339, \$16, \$17, \$144, \$20, \$16, \$144, \$20, \$16, \$144, \$20, \$35, \$35, \$20, \$35, \$20, \$35, \$
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCOOR DMPROAS DMTRPM DSUPVR OMEDRIV	XIAO WU NGAN LU HO LU LEUNG LI LIANG LIN LIN LIN LUNG XU ZHOU	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$43,680 \$43,680	Total FTE 1.00 1	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 9.90% 8.33% 9.90% 8.33% 11.46% 20.31% 20.31% 14.06% 16.15%	Adjusted FTE 0.21 0.10 0.11 0.20 0.09 0.09 0.010 0.08 0.11 0.09 0.08 0.20 0.03 0.14 0.14	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$5,143 \$4,095	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$5,143 \$1,398	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053	\$3,158, Total Budgeted Sal \$47, \$20, \$30, \$39, \$16, \$17, \$14, \$20, \$31, \$39, \$39, \$31, \$39, \$31, \$39, \$30, \$39, \$30,
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCOOR DMCOOR DMPROAS DMTRPM DSUPVR OMEDRIV	XIAO WU NGAN LU HO HUI LEUNG LI LIANG LIN LIN LUNG XU ZHOU ZHOU	\$380,930 \$1,791,780 Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$43,680 \$43,680 \$43,680 \$43,580	Total FTE 1.00 1	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 9.38% 9.	Adjusted FTE 0.21 0.10 0.09 0.09 0.10 0.08 0.11 0.09 0.08 0.20 0.03 0.14 0.16 0.16	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658	\$3,158, Total Budgeted Sal \$47, \$20, \$30, \$39, \$16, \$17, \$14,5 \$20, \$316, \$17, \$14,5 \$21, \$16,5 \$14,5 \$24,4 \$25,5 \$24,4 \$25,5 \$24,4 \$228,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$25,5 \$24,5 \$24,5 \$24,5 \$24,5 \$25,5 \$24,5 \$25,5 \$
imployee Fringe Benefits otal DAS Salaries and Benefits lon DAS Salaries & Benefits cosition Title iDMCCOCR IDMCROCR IDMPROAS IDMTRPM IDSUPVR IOMEDRIV IOMEDRIVI IOMEDRIVI IOMEDRIVI IOMEDRIVI IOMEDRIVI IOMEDRIVI IOMEDRIVI IOMEDRIVI IOMEDRIVI	XIAO WU NGAN LU HO HUI LEUNG LI LIANG LIN LIN LUN LUN ZHOU ZHOU ZHOU ZHU	\$380,930 \$1,791,780 Aqency Annual Full Time Salary for FTE \$57,200 \$48,880 \$48,880 \$48,880 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$43,680 \$43,680 \$43,680 \$43,680 \$43,680 \$43,680 \$44,720 \$43,680 \$44,720 \$	Total FTE 1.00 1	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38% 9.90% 8.33% 11.46% 7.81% 20.31% 3.13% 14.06% 16.15% 10.42% 11.46%	Adjusted FTE 0.21 0.10 0.00 0.09 0.10 0.08 0.11 0.08 0.20 0.08 0.20 0.03 0.14 0.14 0.16 0.10	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,495 \$3,727 \$5,124 \$4,425 \$3,727 \$5,124 \$4,055 \$3,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,493 \$4,425 \$3,727 \$5,124 \$4,095 \$3,727 \$5,124 \$4,095 \$3,727 \$5,124 \$4,095 \$3,727 \$5,124 \$4,095 \$3,873 \$4,658 \$4,658	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124	\$3,158, Total Budgeted Sal \$47,3 \$200, \$309, \$309, \$16,3 \$17, \$17, \$144,5 \$20, \$165,5 \$244,5 \$284,5 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
imployee Fringe Benefits otal DAS Salaries and Benefits total DAS Salaries & Benefits osition Title DMCCOR DMPROAS DMPROAS DMPROAS DMPROAS DMPROIV OMEDRIV	XIAO WU NGAN LU HO HUI LEUNG LI LIN LIN LUONG XU ZHOU ZHU On-call	\$380,930 \$1,791,780 Agency Annual Full Time Salarly for FTE \$57,200 \$48,880 \$48,880 \$48,880 \$44,720	Total FTE 1.00 1	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38% 9.90% 8.33% 11.46% 9.38% 7.81% 20.31% 11.46% 10.42% 11.46% 10.42%	Adjusted FTE 0.21 0.10 0.020 0.09 0.10 0.08 0.20 0.09 0.08 0.20 0.03 0.11 0.14 0.16 0.11 0.11	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,680 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,777 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5.092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$8,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,063 \$4,658 \$5,124 \$44,720	\$3,158, Total Budgeted Sal \$47, \$200, \$330, \$16, \$17, \$14, \$20, \$16, \$14, \$20, \$16, \$14, \$20, \$16, \$14, \$20, \$16, \$14, \$20, \$16, \$16, \$17, \$14, \$20, \$16, \$16, \$17, \$14, \$20, \$16, \$20, \$16, \$20, \$16, \$20, \$16, \$20, \$16, \$20, \$20, \$16, \$20,
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DIMCOOR DMPROAS DMTRPM DSUPVR OMEDRIV	XIAO WU NGAN LU HO LU LI LIANG LIN LUONG XU ZHOU ZHOU ZHU On-call YANG	\$380,930 \$1,791,780 Aqency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$43,680 \$44,720 \$43,680 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$44,720 \$43,680 \$44,720 \$45,740 \$	Total FTE 1.00 1	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 9.90% 8.33% 9.90% 8.33% 9.90% 9.88% 9.90% 9.83% 9.90% 9.83% 9.90% 11.46% 10.42% 11.46% 11.46% 11.46% 10.00% 52.08%	Adjusted FTE 0.21 0.10 0.09 0.09 0.09 0.010 0.08 0.011 0.09 0.020 0.03 0.14 0.16 0.111 1.000 0.62	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,720 \$2,2,750	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,4720 \$22,750	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$5,124 \$4,055 \$5,124 \$5,124	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$5,143 \$7,053 \$4,658 \$5,124 \$4,720 \$2,750	\$3,158,7 Total Budgeted Sall \$47,5 \$20,3 \$30,9 \$16,7 \$17,7 \$14,5 \$20,4 \$16,5 \$24,5 \$24,5 \$28,2 \$18,6 \$20,4 \$18,6 \$20,4 \$17,6 \$21,6
mployee Fringe Benefits on DAS Salaries and Benefits on DAS Salaries & Benefits on DAS Salaries & Benefits on DAS Salaries & Benefits on DMCDOR DMCDOR DMCDRIV OMEDRIV OMEDRIV	XIAO WU NGAN LU HO HUI LEUNG LI LIN LIN LUONG XU ZHOU ZHU On-call	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$48,880 \$48,880 \$44,720 \$	Total FTE 1.00 1	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38% 9.90% 8.33% 11.46% 9.38% 7.81% 20.31% 11.46% 10.42% 11.46% 10.42%	Adjusted FTE 0.21 0.10 0.020 0.09 0.10 0.08 0.20 0.09 0.08 0.20 0.03 0.11 0.14 0.16 0.11 0.11	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,720 \$2,2,750	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,777 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5.092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$8,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,063 \$4,658 \$5,124 \$44,720	\$3,158,7 Total Budgeted Sall \$47,5 \$20,3 \$30,9 \$16,7 \$17,7 \$14,5 \$20,4 \$16,5 \$24,5 \$24,5 \$28,2 \$18,6 \$20,4 \$18,6 \$20,4 \$17,6 \$21,6
mployee Fringe Benefits on DAS Salaries and Benefits on DAS Salaries & Benefits on DAS Salaries & Benefits on DAS Salaries & Benefits on DMCDOR DMCDOR DMCDRIV OMEDRIV OMEDRIV	XIAO WU NGAN LU HO LU LI LIANG LIN LUONG XU ZHOU ZHOU ZHU On-call YANG	\$380,930 \$1,791,780 Aqency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$43,680 \$44,720 \$43,680 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$44,720 \$43,680 \$44,720 \$45,740 \$	Total FTE 1.00 1	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 9.90% 8.33% 9.90% 8.33% 9.90% 9.88% 9.90% 9.83% 9.90% 9.83% 9.90% 11.46% 10.42% 11.46% 11.46% 11.46% 10.00% 52.08%	Adjusted FTE 0.21 0.10 0.09 0.09 0.09 0.010 0.08 0.011 0.09 0.020 0.03 0.14 0.16 0.111 1.000 0.62	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,720 \$2,2,750	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,4720 \$22,750	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$5,124 \$4,055 \$5,124 \$5,124 \$4,658 \$5,124	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$5,143 \$7,053 \$4,658 \$5,124 \$4,720 \$2,750	\$3,158,7 Total Budgeted Sala
mployee Fringe Benefits otal DAS Salaries and Benefits osition Title DMCOOR DMPROAS DMTRPM DSUPVR OMEDRIV	XIAO WU NGAN LU HO LU LI LIANG LIN LUONG XU ZHOU ZHOU ZHU On-call YANG	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$48,880 \$48,880 \$44,720 \$44,750 \$45,850 \$	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38% 9.38% 9.38% 9.38% 9.38% 9.38% 9.38% 7.81% 20.31% 10.42% 11.46% 100.00% 52.08% 20.00%	Adjusted FTE 0.21 0.10 0.00 0.09 0.10 0.08 0.11 0.08 0.20 0.03 0.14 0.14 0.16 0.11 0.11 0.01 0.020	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,458 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658	\$789,686 FY 26/27 Budgeted Salary \$11,698 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$5,124 \$4,095 \$3,577 \$5,124 \$4,095 \$3,577 \$5,124 \$4,095 \$5,124 \$4,095 \$5,124 \$4,425 \$5,124 \$4,458 \$5,124 \$4,458 \$5,124 \$4,570 \$5,124 \$5,124 \$4,570 \$5,124 \$4,570 \$5,124 \$5,124 \$4,570 \$5,124 \$5,125 \$5,124 \$5,124 \$5,124 \$5,124 \$5,124 \$5,125 \$5,124 \$5,124 \$5,125 \$5,124 \$5,124 \$5,125 \$5,124 \$5,124 \$5,125 \$5,124\$5,124 \$5,124 \$5,124\$5,124 \$5,124 \$5,124\$5,124 \$5,124 \$5,124\$5,124 \$5,124 \$5,124\$5,124 \$5,124 \$5,124\$5,124 \$5,124 \$5,124\$5,124 \$5,124 \$5,124\$5,124 \$5,124\$5,124 \$5,124 \$5,124\$5,124\$5	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,425 \$3,727 \$5,124 \$4,425 \$3,575 \$8,873 \$1,398 \$6,143 \$7,063 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,720 \$5,124	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$44,720 \$5,124 \$44,720 \$22,750 \$19,570	\$3,158,7 Total Budgeted Sala \$47,5 \$20,3 \$30,9 \$30,9 \$30,9 \$30,9 \$40,7 \$14,5 \$20,4 \$16,2 \$16,2 \$14,5 \$24,5 \$24,5 \$24,5 \$224,5 \$224,5 \$224,5 \$220,4 \$17,7,7 \$14,5 \$20,3 \$16,7 \$17,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$17,7 \$17,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$17,7 \$17,7 \$17,7 \$14,5 \$20,4 \$16,7 \$17,7 \$17,7 \$17,7 \$17,7 \$15,5 \$22,6 \$22,6 \$16,7 \$17,7 \$17,7 \$17,7 \$17,7 \$12,5 \$22,6 \$16,7 \$17,7 \$17,7 \$17,7 \$12,5 \$22,6 \$16,7 \$17,7 \$17,7 \$12,5 \$22,6 \$16,7 \$17,7 \$17,7 \$17,7 \$17,7 \$17,7 \$17,7 \$15,5 \$22,6 \$16,7 \$17,7 \$17,7 \$17,7 \$17,7 \$17,7 \$17,7 \$15,5 \$22,6 \$17,7
mployee Fringe Benefits otal DAS Salaries and Benefits osition Title DMCOOR DMPROAS DMTRPM DSUPVR OMEDRIV	XIAO WU NGAN LU HO LU LI LIANG LIN LUONG XU ZHOU ZHOU ZHU On-call YANG	\$380,930 \$1,791,780 Aqency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$43,680 \$44,720 \$43,680 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$44,720 \$43,680 \$44,720 \$45,740 \$	Total FTE 1.00 1	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 9.90% 8.33% 9.90% 8.33% 9.90% 9.88% 9.90% 9.83% 9.90% 9.83% 9.90% 11.46% 10.42% 11.46% 11.46% 11.46% 10.00% 52.08%	Adjusted FTE 0.21 0.10 0.09 0.09 0.09 0.010 0.08 0.011 0.09 0.020 0.03 0.14 0.16 0.111 1.000 0.62	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,458 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,4720 \$22,750	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$5,124 \$4,055 \$5,124 \$5,124 \$4,658 \$5,124	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$5,143 \$7,053 \$4,658 \$5,124 \$4,720 \$2,750	\$3,158,7 Total Budgeted Sala \$47,5 \$20,3 \$30,5 \$16,7 \$17,7 \$14,5 \$20,4 \$16,3 \$14,3 \$55,5 \$24,5 \$28,2 \$18,6 \$20,4 \$178,6 \$20,4 \$178,6 \$20,4 \$178,6 \$20,4 \$178,6 \$20,4 \$17,7 \$14,5 \$20,6 \$14,3 \$14,3 \$14,3 \$14,3 \$14,5 \$20,4 \$17,7 \$14,5 \$20,4 \$16,7 \$17,7 \$14,5 \$20,6 \$16,7 \$14,5 \$20,6 \$16,7 \$17,7 \$16,6 \$16,2 \$16,2 \$16,2 \$16,2 \$16,2 \$17,7 \$16,2 \$16,2 \$16,2 \$17,7 \$17,7 \$16,2 \$16,2 \$16,2 \$16,2 \$16,2 \$17,7 \$16,2 \$16,2 \$16,2 \$16,2 \$16,2 \$16,2 \$17,7 \$16,2 \$16,2 \$16,2 \$17,7 \$16,2 \$16,2 \$16,2 \$16,2 \$16,2 \$16,2 \$17,7 \$16,2 \$16,2 \$17,7 \$16,2 \$16,2 \$16,2 \$17,7 \$16,2 \$17,7 \$17,7 \$17,7 \$17,7 \$17,7 \$17,7 \$17,7 \$15,2 \$17,7 \$
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCOOR DMPROAS DMTRPM DSUPVR OMEDRIV	XIAO WU NGAN LU HO LU LI LIANG LIN LUONG XU ZHOU ZHOU ZHU On-call YANG	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$48,880 \$48,880 \$44,720 \$44,750 \$45,850 \$	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38% 9.38% 9.38% 9.38% 9.38% 9.38% 9.38% 7.81% 20.31% 10.42% 11.46% 100.00% 52.08% 20.00%	Adjusted FTE 0.21 0.10 0.00 0.09 0.10 0.08 0.11 0.08 0.20 0.03 0.14 0.14 0.16 0.11 0.11 0.01 0.020	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,458 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658	\$789,686 FY 26/27 Budgeted Salary \$11,698 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$5,124 \$4,095 \$3,577 \$5,124 \$4,095 \$3,577 \$5,124 \$4,095 \$5,124 \$4,095 \$5,124 \$4,425 \$5,124 \$4,458 \$5,124 \$4,458 \$5,124 \$4,570 \$5,124 \$5,124 \$4,570 \$5,124 \$4,570 \$5,124 \$5,124 \$4,570 \$5,124 \$5,125 \$5,124 \$5,124 \$5,124 \$5,124 \$5,124 \$5,125 \$5,124 \$5,124 \$5,125 \$5,124 \$5,124 \$5,125 \$5,124 \$5,124 \$5,125 \$5,124\$\$5,124\$\$5	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,425 \$3,727 \$5,124 \$4,425 \$3,575 \$8,873 \$1,398 \$6,143 \$7,063 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,720 \$5,124	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$44,720 \$5,124 \$44,720 \$22,750 \$19,570	\$3,158,7 Total Budgeted Sala \$47,5 \$20,3 \$30,9 \$30,9 \$30,9 \$30,9 \$40,7 \$14,5 \$20,4 \$16,2 \$16,2 \$14,5 \$24,5 \$24,5 \$24,5 \$224,5 \$224,5 \$224,5 \$220,4 \$17,7,7 \$14,5 \$20,3 \$16,7 \$17,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$17,7 \$17,7 \$14,5 \$20,4 \$16,7 \$14,5 \$20,4 \$16,7 \$17,7 \$17,7 \$17,7 \$14,5 \$20,4 \$16,7 \$17,7 \$17,7 \$17,7 \$17,7 \$15,5 \$22,6 \$22,6 \$16,7 \$17,7 \$17,7 \$17,7 \$17,7 \$12,5 \$22,6 \$16,7 \$17,7 \$17,7 \$17,7 \$12,5 \$22,6 \$16,7 \$17,7 \$17,7 \$12,5 \$22,6 \$16,7 \$17,7 \$17,7 \$17,7 \$17,7 \$17,7 \$17,7 \$15,5 \$22,6 \$16,7 \$17,7 \$17,7 \$17,7 \$17,7 \$17,7 \$17,7 \$15,5 \$22,6 \$17,7
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCOOR DMPROAS DMTRPM DSUPVR OMEDRIV	XIAO WU NGAN LU HO LU LI LIANG LIN LUONG XU ZHOU ZHOU ZHU On-call YANG	\$380,930 \$1,791,780 Aqency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$43,680 \$43,680 \$43,680 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$44,720 \$44,74,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,431	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38% 9.38% 9.38% 9.38% 9.38% 9.38% 9.38% 7.81% 20.31% 10.42% 11.46% 100.00% 52.08% 20.00%	Adjusted FTE 0.21 0.10 0.00 0.09 0.10 0.08 0.11 0.08 0.20 0.03 0.14 0.14 0.16 0.11 0.11 0.01 0.020	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,458 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658	\$789,686 FY 26/27 Budgeted Salary \$11,698 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$5,124 \$4,095 \$3,577 \$5,124 \$4,095 \$3,577 \$5,124 \$4,095 \$5,124 \$4,095 \$5,124 \$4,425 \$5,124 \$4,458 \$5,124 \$4,458 \$5,124 \$4,570 \$5,124 \$5,124 \$4,570 \$5,124 \$4,570 \$5,124 \$5,124 \$4,570 \$5,124 \$5,125 \$5,124 \$5,124 \$5,124 \$5,124 \$5,124 \$5,125 \$5,124 \$5,124 \$5,125 \$5,124 \$5,124 \$5,125 \$5,124 \$5,124 \$5,125 \$5,124\$\$5,124\$\$5	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,425 \$3,727 \$5,124 \$4,425 \$3,575 \$8,873 \$1,398 \$6,143 \$7,063 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,720 \$5,124	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$44,720 \$5,124 \$44,720 \$22,750 \$19,570	\$3,158,7 Total Budgeted Sal. \$47,5 \$20,0 \$30,9
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCOOR DMCOR DMCOR DMCOR DMCOR DMPRAS OMEDRIV	XIAO WU NGAN LU HO LU LI LIANG LIN LUONG XU ZHOU ZHOU ZHU On-call YANG	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$48,880 \$48,880 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$43,680 \$43,680 \$43,680 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,880 \$43,680 \$44,720 \$	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38% 9.38% 9.38% 9.38% 9.38% 9.38% 9.38% 7.81% 20.31% 10.42% 11.46% 100.00% 52.08% 20.00%	Adjusted FTE 0.21 0.10 0.00 0.09 0.10 0.08 0.11 0.08 0.20 0.03 0.14 0.14 0.16 0.11 0.11 0.01 0.020	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,495 \$3,572 \$5,124 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,125 \$5,124 \$4,125\$\$5,124 \$4,125\$\$5,124 \$4,125\$\$5,124 \$1,125\$\$5,124 \$1,125\$\$5,124 \$1,125\$\$5,124\$\$5,124\$\$5,124\$\$5,124\$\$5,124\$\$5,124\$\$5,124\$\$5,124\$\$5,124\$\$5,124\$\$5,125\$\$5,124\$\$5,125\$\$5,124\$\$5,125\$\$5,124\$\$5,125\$\$5,124\$\$5,125\$\$5,124\$\$5,125\$\$5,124\$\$5,125\$\$\$5,125\$\$\$5,125\$\$\$5,125\$\$\$5,125\$\$\$5,125\$\$\$5,125\$\$\$5,125\$\$\$5,125\$\$\$5,125\$\$\$5,125\$\$\$\$5,125\$\$\$\$5,125\$\$\$\$\$5,125\$\$\$\$\$5,125\$\$\$\$\$\$\$\$\$\$	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,495 \$3,575 \$5,124 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,256 \$5,124 \$4,250 \$5,124 \$4,250\$\$5,124 \$4,250\$\$5,124 \$4,250\$\$5,124 \$4,250\$\$5,124 \$4,250\$\$5,124 \$4,250\$\$5,124 \$19,570\$\$5,124\$10,024	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,055 \$8,873 \$1,398 \$6,143 \$7,055 \$8,873 \$1,398 \$5,124 \$4,658 \$5,124 \$4,4720 \$22,750 \$19,570 \$180,044	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658 \$5,124 \$4,4720 \$22,750 \$19,570 \$180,044	\$3,158, Total Budgeted Sal \$47,5 \$200, \$309, \$339, \$16,5 \$17,7, \$144,5 \$20,4 \$165,5 \$244,5 \$284,5
mployee Fringe Benefits otal DAS Salaries and Benefits osition Title DMCOOR DMPROAS DMTRPM DSUPVR OMEDRIV	XIAO WU NGAN LU HO LU LI LIANG LIN LIN LIN LIN LUNG XU ZHOU ZHOU ZHOU ZHOU ZHOU ZHOU ZHOU ZHO	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$43,680 \$43,680 \$43,680 \$44,720 \$44,931	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38% 9.38% 9.38% 9.38% 9.38% 9.38% 9.38% 7.81% 20.31% 10.42% 11.46% 100.00% 52.08% 20.00%	Adjusted FTE 0.21 0.10 0.00 0.09 0.10 0.08 0.11 0.08 0.20 0.03 0.14 0.14 0.16 0.11 0.11 0.01 0.020	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,763 \$4,658 \$5,124 \$4,675 \$4,658 \$5,124 \$4,675 \$1,398 \$6,143 \$7,765 \$4,658 \$5,124 \$4,975 \$1,398 \$6,143 \$7,765 \$1,398 \$6,143 \$7,765 \$1,398 \$6,144 \$4,975 \$1,398 \$6,144 \$4,975 \$1,398 \$6,143 \$7,755 \$4,658 \$5,124 \$4,675 \$1,398 \$4,195 \$1,957 \$1,957 \$1,180,044 \$4,862	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,957 \$1,898 \$4,193 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658 \$5,124 \$4,705 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,559 \$1,245 \$4,559 \$4,559 \$4,559 \$4,559 \$1,245 \$4,559 \$4,559 \$4,559 \$4,559 \$4,559 \$4,559 \$4,559 \$4,559 \$1,245 \$4,559 \$4,559 \$4,559 \$1,245 \$4,559 \$4,559 \$4,559 \$1,257	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658	\$3,158, Total Budgeted Sal \$47,9 \$20,0 \$30,0 \$330,1 \$14,5 \$17,1 \$14,5 \$22,0 \$16,2 \$17,5 \$14,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$20,0 \$17,5 \$20,0 \$17,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$17,5 \$20,0 \$17,5 \$20,0 \$17,5 \$20,0 \$17,5 \$20,0 \$17,6 \$17,5 \$20,0 \$17,7 \$17,5 \$20,0 \$17,7 \$17,5 \$20,0 \$17,7 \$17,8 \$20,0 \$17,7 \$17,8 \$20,0 \$77,0,0 \$77,0,0 \$19,4,5 \$19,4,5 \$10,5
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCOOR DMCOR DMCOR DMCOR DMCOR DMPRAS OMEDRIV	XIAO WU NGAN LU HO LU LI LIANG LIN LIN LIN LIN LUNG XU ZHOU ZHOU ZHOU ZHOU ZHOU ZHOU ZHOU ZHO	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$48,880 \$48,880 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$43,680 \$43,680 \$43,680 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,880 \$43,680 \$44,720 \$	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38% 9.38% 9.38% 9.38% 9.38% 9.38% 9.38% 7.81% 20.31% 10.42% 11.46% 100.00% 52.08% 20.00%	Adjusted FTE 0.21 0.10 0.00 0.09 0.10 0.08 0.11 0.08 0.20 0.03 0.14 0.14 0.16 0.11 0.11 0.01 0.020	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,495 \$3,572 \$5,124 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,125 \$5,124 \$4,125\$\$5,124 \$4,125\$\$5,124 \$13,125\$\$5,124 \$13,125\$\$5,124 \$13,125\$\$5,124 \$13,125\$\$5,124 \$13,125\$\$5,124 \$13,125\$\$5,124\$\$5,124\$\$5,124\$\$5,124\$\$5,124\$\$5,125\$\$5,124\$\$5,125\$\$5,124\$\$5,125\$\$5,124\$\$5,125\$\$5,124\$\$5,125\$\$5,124\$\$\$5,124\$\$\$5,124\$\$\$5,124\$\$\$5,124\$\$\$5,126\$\$\$5,126\$\$\$5,126\$\$\$5,126\$\$\$5,126\$\$\$5,126\$\$\$5,126\$\$\$\$5,126\$\$\$\$5,126\$\$\$\$5,126\$\$\$\$5,126\$\$\$\$\$5,126\$\$\$\$\$\$\$\$\$5,126\$	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,495 \$3,575 \$5,124 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,125 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,255 \$5,124 \$4,256 \$5,124 \$4,250 \$5,124 \$4,250\$\$5,124 \$4,250\$\$5,124 \$4,250\$\$5,124 \$4,250\$\$5,124 \$4,250\$\$5,124 \$4,250\$\$5,124 \$19,570\$\$5,124\$10,024	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,055 \$8,873 \$1,398 \$6,143 \$7,055 \$8,873 \$1,398 \$5,124 \$4,658 \$5,124 \$4,4720 \$22,750 \$19,570 \$180,044	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658 \$5,124 \$4,4720 \$22,750 \$19,570 \$180,044	\$3,158, Total Budgeted Sal \$47,5 \$200, \$309, \$339, \$16,5 \$17,7, \$144,5 \$20,4 \$165,5 \$244,5 \$284,5
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCOOR DMPROAS DMTRPM DSUPVR OMEDRIV	XIAO WU NGAN LU HO LU LI LIANG LIN LIN LIN LIN LUNG XU ZHOU ZHOU ZHOU ZHOU ZHOU ZHOU ZHOU ZHO	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$43,680 \$43,680 \$43,680 \$44,720 \$44,931	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38% 9.38% 9.38% 9.38% 9.38% 9.38% 9.38% 7.81% 20.31% 10.42% 11.46% 100.00% 52.08% 20.00%	Adjusted FTE 0.21 0.10 0.00 0.09 0.10 0.08 0.11 0.08 0.20 0.03 0.14 0.14 0.16 0.11 0.11 0.01 0.020	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,763 \$4,658 \$5,124 \$4,675 \$4,658 \$5,124 \$4,675 \$1,398 \$6,143 \$7,765 \$4,658 \$5,124 \$4,975 \$1,398 \$6,143 \$7,765 \$1,398 \$6,143 \$7,765 \$1,398 \$6,144 \$4,975 \$1,398 \$6,144 \$4,975 \$1,398 \$6,143 \$7,755 \$4,658 \$5,124 \$4,675 \$1,398 \$4,193 \$1,398 \$6,143 \$7,755 \$4,658 \$5,124 \$4,675 \$1,398 \$4,675 \$1,398 \$4,675 \$1,244 \$4,975 \$1,246 \$4,675 \$1,398 \$4,195 \$1,957 \$1,957 \$1,957 \$1,80,044 \$4,862	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,570 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658 \$5,124 \$4,705 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,559 \$1,245 \$4,559 \$4,559 \$4,559 \$4,559 \$1,245 \$4,559 \$4,559 \$4,559 \$4,559 \$4,559 \$4,559 \$4,559 \$4,559 \$1,245 \$4,559 \$4,559 \$4,559 \$1,245 \$4,559 \$4,559 \$4,559 \$1,257	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658	\$3,158, Total Budgeted Sal \$47.; \$200, \$300; \$330; \$144; \$220; \$16; \$144; \$220; \$16; \$144; \$220; \$16; \$244; \$284; \$284; \$284; \$284; \$284; \$284; \$284; \$284; \$284; \$284; \$284; \$284; \$284; \$284; \$284; \$284; \$284; \$290; \$184; \$200; \$186; \$200; \$166; \$200; \$177; \$144; \$200; \$166; \$200; \$166; \$200; \$177; \$144; \$200; \$166; \$200; \$176; \$200; \$176; \$200; \$166; \$200; \$178; \$200; \$200; \$2776; \$2770; \$2720; \$194; \$200; \$2720; \$2720; \$2720; \$2194; \$200; \$2720; \$2194; \$210; \$2
mployee Fringe Benefits otal DAS Salaries and Benefits on DAS Salaries & Benefits osition Title DMCOOR DMPROAS DMTRPM DSUPVR OMEDRIV	XIAO WU NGAN LU HO LU LI LIANG LIN LIN LIN LIN LUNG XU ZHOU ZHOU ZHOU ZHOU ZHOU ZHOU ZHOU ZHO	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$43,680 \$43,680 \$43,680 \$44,720 \$44,931	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38% 9.90% 8.33% 11.46% 9.38% 7.81% 20.31% 14.06% 16.15% 10.42% 11.46% 100.00% 52.08% 20.00%	Adjusted FTE 0.21 0.10 0.00 0.09 0.10 0.08 0.11 0.08 0.20 0.03 0.14 0.14 0.16 0.11 0.11 0.01 0.020	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,763 \$4,658 \$5,124 \$4,675 \$4,658 \$5,124 \$4,675 \$1,398 \$6,143 \$7,765 \$4,658 \$5,124 \$4,975 \$1,398 \$6,143 \$7,765 \$1,398 \$6,143 \$7,765 \$1,398 \$6,144 \$4,975 \$1,398 \$6,144 \$4,975 \$1,398 \$6,143 \$7,755 \$4,658 \$5,124 \$4,675 \$1,398 \$4,193 \$1,398 \$6,143 \$7,755 \$4,658 \$5,124 \$4,675 \$1,398 \$4,675 \$1,398 \$4,675 \$1,244 \$4,975 \$1,246 \$4,675 \$1,398 \$4,195 \$1,957 \$1,957 \$1,957 \$1,80,044 \$4,862	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,570 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658 \$5,124 \$4,705 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,559 \$1,245 \$4,559 \$4,559 \$4,559 \$4,559 \$1,245 \$4,559 \$4,559 \$4,559 \$4,559 \$4,559 \$4,559 \$4,559 \$4,559 \$1,245 \$4,559 \$4,559 \$4,559 \$1,245 \$4,559 \$4,559 \$4,559 \$1,257	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658	\$3,158, Total Budgeted Sal \$47,9 \$20,0 \$30,0 \$330,1 \$14,5 \$17,1 \$14,5 \$22,0 \$16,2 \$17,5 \$14,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$24,5 \$20,0 \$17,5 \$20,0 \$17,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$14,5 \$20,0 \$17,5 \$17,5 \$20,0 \$17,5 \$20,0 \$17,5 \$20,0 \$17,5 \$20,0 \$17,6 \$17,5 \$20,0 \$17,7 \$17,5 \$20,0 \$17,7 \$17,5 \$20,0 \$17,7 \$17,8 \$20,0 \$17,7 \$17,8 \$20,0 \$77,0,0 \$77,0,0 \$19,4,5 \$19,4,5 \$10,5
mployee Fringe Benefits Datal DAS Salaries and Benefits Data DAS Salaries & Benefits Distribution Title DimCOOR DMPROAS DMTRPM DSUPVR OMEDRIV OMEDR	XIAO WU NGAN LU HO HUI LEUNG LIN LIN LOU YANG Karen I State	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$48,880 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$43,680 \$43,680 \$43,680 \$44,720 \$254,996	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38% 9.90% 8.33% 11.46% 9.38% 7.81% 20.31% 14.06% 16.15% 10.42% 11.46% 100.00% 52.08% 20.00%	Adjusted FTE 0.21 0.10 0.00 0.09 0.10 0.08 0.11 0.08 0.20 0.03 0.14 0.14 0.16 0.11 0.11 0.01 0.020	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,675 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,4720 \$22,750 \$19,570 \$19,570 \$180,044 \$48,612 \$228,656	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,4720 \$1,570 \$1,570 \$1,980 \$4,570 \$1,980 \$4,193 \$4,193 \$4,995 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,256 \$5,124 \$4,256 \$5,124 \$4,256 \$5,124 \$4,256 \$5,124 \$4,256 \$5,124 \$4,256 \$5,124 \$4,256 \$5,124 \$4,256 \$5,124 \$4,256 \$5,124 \$4,256 \$5,124	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,053 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,559 \$1,245 \$2,750 \$1,257 \$1,257 \$4,658 \$5,124 \$180,044	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,053 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,551 \$1,298 \$1,298 \$4,658 \$5,124 \$4,995 \$1,398 \$6,143 \$1,398 \$6,143 \$1,575 \$8,873 \$1,398 \$6,143 \$1,398 \$6,143 \$1,998 \$6,143 \$1,998 \$6,143 \$1,998 \$6,143 \$1,998 \$6,143 \$1,998 \$6,143 \$1,998 \$6,143 \$1,998 \$1,998 \$6,143 \$1,998 \$6,143 \$1,998 \$4,658 \$5,124 \$4,658 \$5,227,500 \$19,570 \$19,570 \$180,044 \$48,612	\$3,158, Total Budgeted Sal \$47,: \$200, \$300, \$330, \$14, \$14, \$220, \$16, \$14, \$20, \$16, \$14, \$24, \$24, \$24, \$24, \$24, \$24, \$20, \$18, \$18, \$18, \$24, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$24, \$24, \$20, \$18, \$24, \$20, \$18, \$24, \$20, \$17, \$18, \$20, \$18, \$24, \$20, \$18, \$24, \$20, \$17, \$18, \$20, \$18, \$20, \$18, \$214, \$20, \$17, \$14, \$20, \$16, \$20, \$17, \$14, \$20, \$20, \$16, \$20, \$17, \$214, \$20, \$20, \$17, \$20, \$20, \$17, \$20, \$20, \$17, \$20, \$20, \$17, \$20, \$20, \$17, \$20, \$20, \$17, \$20, \$20, \$17, \$20, \$20, \$17, \$20, \$20, \$17, \$20, \$20, \$17, \$91, \$91, \$91, \$78, \$78, \$720, \$194, \$314, \$20, \$77, \$77, \$720, \$2194, \$314, \$314, \$20, \$720, \$2194, \$314,
nployee Fringe Benefits tal DAS Salaries and Benefits an DAS Salaries & Benefits and Salaries & Benefits and Salaries & Benefits and Salaries & Benefits benefits Pate Pate Pate Pate Pate Pate Pate Pate	XIAO WU NGAN LU HO HUI LEUNG LIN LIN LOU YANG Karen I State	\$380,930 \$1,791,780 Agency Annual Full Time Salary for FTE \$57,200 \$48,880 \$68,661 \$49,920 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$44,720 \$43,680 \$43,680 \$43,680 \$43,680 \$44,720 \$44,931	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 20.80% 10.42% 11.28% 19.79% 9.38% 9.90% 8.33% 11.46% 9.38% 7.81% 20.31% 14.06% 16.15% 10.42% 11.46% 100.00% 52.08% 20.00%	Adjusted FTE 0.21 0.10 0.00 0.09 0.10 0.08 0.11 0.08 0.20 0.03 0.14 0.14 0.16 0.11 0.11 0.01 0.020	\$789,686 FY 25/26 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,763 \$4,658 \$5,124 \$4,675 \$4,658 \$5,124 \$4,675 \$1,398 \$6,143 \$7,765 \$4,658 \$5,124 \$4,975 \$1,398 \$6,143 \$7,765 \$1,398 \$6,143 \$7,765 \$1,398 \$6,144 \$4,975 \$1,398 \$6,144 \$4,975 \$1,398 \$6,143 \$7,755 \$4,658 \$5,124 \$4,675 \$1,398 \$4,193 \$1,398 \$6,143 \$7,755 \$4,658 \$5,124 \$4,675 \$1,398 \$4,675 \$1,398 \$4,675 \$1,244 \$4,975 \$1,246 \$4,675 \$1,398 \$4,195 \$1,957 \$1,957 \$1,957 \$1,80,044 \$4,862	\$789,686 FY 26/27 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,658 \$5,124 \$4,570 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,950 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658 \$5,124 \$4,950 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658	\$789,686 FY 27/28 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658 \$5,124 \$4,705 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,559 \$1,245 \$4,559	\$789,686 FY 28/29 Budgeted Salary \$11,898 \$5,092 \$7,746 \$9,880 \$4,193 \$4,425 \$3,727 \$5,124 \$4,095 \$3,575 \$8,873 \$1,398 \$6,143 \$7,053 \$4,658 \$5,124 \$4,658	\$3,158, Total Budgeted Sal \$47, \$200, \$300, \$330, \$330, \$14, \$210, \$14, \$220, \$16, \$14, \$220, \$16, \$14, \$24, \$24, \$24, \$25, \$24, \$24, \$20, \$16, \$17, \$14, \$20, \$16, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$14, \$20, \$16, \$17, \$20, \$16, \$20, \$16, \$20, \$16, \$20, \$16, \$20, \$17, \$20, \$16, \$20, \$16, \$20, \$17, \$20, \$16, \$20, \$16, \$20, \$20, \$17, \$20, \$20, \$16, \$20, \$}0,

Operating Expense Detail									
Annual # Meals Contracted	FY 25/26 180,026	FY 26/27 180,026	FY 27/28 180,026	FY 28/29 180,026	Total 720,104				
DAS Operating Expenses									
xpenditure Category									
Rental of Property	\$46,000	\$46,000	\$46,000	\$46,000	\$184,00				
Utilities (Elec, Water, Gas, Phone, Garbage)	\$44,000	\$44,000	\$44,000	\$44,000	\$176,00				
Office Supplies, Postage	\$2,996	\$2,996	\$2,996	\$2,996	\$11,98				
Building Maintenance Supplies and Repair Printing and Reproduction	\$40,000 \$1,000	\$40,000 \$1,000	\$40,000 \$1,000	\$40,000 \$1,000	\$160,00 \$4,00				
Insurance	\$7,000	\$7,000	\$7,000	\$7,000	\$28,00				
Staff Training	\$500	\$500	\$500	\$500	\$2,00				
Staff Travel-(Local & Out of Town)	\$500	\$500	\$500	\$500	\$2,00				
Rental of Equipment	\$500	\$500	\$500	\$500	\$2,00				
Food Cost									
Raw Food per meal \$0.17	\$30,604	\$30,604	\$30,604	\$30,604	\$122,4 ⁻				
Cong Food Svc Supplies per meal \$0.26	\$46,807	\$46,807	\$46,807	\$46,807	\$187,22				
Catered Meals per meal \$6.27	\$1,128,763	\$1,128,763	\$1,128,763	\$1,128,763	\$4,515,05				
Consultant Consultant A									
<u>Other</u>		A	A	A = = = -	A				
Auto Insurance	\$9,000	\$9,000	\$9,000	\$9,000	\$36,0				
Taxes/License	\$316 \$25,000	\$316	\$316 \$25,000	\$316 \$25,000	\$1,2) \$100,0				
Vehicle Repairs & Maintenance	\$23,000	\$25,000 \$1,000	\$23,000	\$25,000	\$100,0				
Vehicle Expenses	\$5,000	\$5,000	\$5,000	\$5,000	\$20,00				
					,				
otal DAS Operating Expenses	\$1,388,986	\$1,388,986	\$1,388,986	\$1,388,986	\$5,555,94				
Non DAS Operating Expenses									
Expenditure Category									
Rental of Property									
Utilities (Elec, Water, Gas, Phone, Garbage)									
Office Supplies, Postage									
Building Maintenance Supplies and Repair									
Printing and Reproduction									
Insurance	·								
Staff Training Staff Travel-(Local & Out of Town)									
Rental of Equipment									
Food Cost									
Raw Food per meal \$0.13 Owner Food Owner Food Owner Food \$0.13	\$23,403	\$23,403	\$23,403	\$23,403	\$93,6				
Cong Food Svc Supplies per meal Catered Meals per meal									
Consultant A									
Dther									
Taxes/License	\$1,500	\$1,500	\$1,500	\$1,500	\$6,00				
Equipment Lease	\$500 \$4,000	\$500 \$4,000	\$500 \$4,000	\$500 \$4,000	\$2,00 \$16.00				
Depreciation - Bldg	\$4,000 \$74,512	<u>\$4,000</u> \$74,512	<u>\$4,000</u> \$74,512	<u>\$4,000</u> \$74,512	\$16,00 \$298,04				
				ψ, τ, υ ι Δ	φ230,04				
Total Non DAS Operating Expenses	\$103,915	\$103,915	\$103.915	\$103,915	\$415,66				
כומי זוטוי שאט טקפומנוווץ באקפוושט	φισσ,στο <u></u>	<u>616,6019</u>	φισο,σίο <u></u>	φτυσ,στο	φ 4 I Ə, 00				

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

Appendix B, Page 5 Document Date: 4/14/2025

NCQA Expenditure Detail

DAS NCQA Expenditure	Unit price	Unit	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Menu planning and nutrition analysis	\$750.00 /set	2.00	\$1,500	\$1,500	\$1,500	\$1,500	\$6,000
Kitchen and food service monitoring	\$642.00	4.00	\$2,568	\$2,568	\$2,568	\$2,568	\$10,272
Congregate site monitoring	\$295.00	44.00	\$12,980	\$12,980	\$12,980	\$12,980	\$51,920
Nutrition education	\$104.00	44.00	\$4,576	\$4,576	\$4,576	\$4,576	\$18,304
Nutrition counseling (optional)	/hour						
In-service training	\$115.00 /training	12.00	\$1,380	\$1,380	\$1,380	\$1,380	\$5,520
Total DAS NCQA Expenditure			\$23,004	\$23,004	\$23,004	\$23,004	\$92,016
Non DAS NCQA Expenditure	Unit price	Unit	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
	Linit price	Unit	EV 25/26	EV 26/27	EV 27/28	EV 28/29	Total
Menu planning and nutrition analysis	/set	2.00					
Kitchen and food service monitoring		4.00					
Congregate site monitoring		44.00					
Nutrition education		44.00					
Nutrition counseling (optional)	/hour						
In-service training	/training	12.00					
Total Non DAS NCQA Expenditure							
		-					
Total DAS and Non DAS NCQA Expenditure			\$23,004	\$23,004	\$23,004	\$23,004	\$92,016
HSA #4							10/25/2010

MAILING ADDRESS: 731 S DIRECTOR: Karer PROGRAM MANAGER: Steve Steve ongregate Nutrition Services: Dine- ine-in meals or To-go meals opulation Served: Older Adults or Older duits with Disabilities Jacki iddress and Zip 5757 hone Number 415-6 liternate Phone Number 415-6 usphrood Richn upervisorial District No. us us Line # Muni 38 38 ite Manager/Coordinator Amyl	en Lam ven Zhong e-in meals ler Adults kie Chan Senior Center 7 Geary Blvd . CA 94121 677-7571 hmond 1 ni 38BX, 38L, 38AX, 29,	Dine-in meals Older Adults Manilatown Senior Center 848 Kearny St S.F. CA 94108 415-398-3250 Chinatown 3 Muni 30x, 8AX, 8BX, 8X, 82X, 1, 10, 12, 30, 41, 45, 91	EMAIL: EMAIL: Dine-in meals Older Adults Geen Mun Senior Center 777 Stockton St S.F. CA 94108 415-391-3843 Chinatown 3 3 Muni 8AX, 8BX, 8X, 1, 30, 45, 91	1483 Mason Street S.F. CA 94133 415-677-7581 Chinatown	Dine-in meals Older Adults South Sunset Senior Center 2601 40th Ave/Vicente S.F. CA 941116 415-566-2845 South Sunset South Sunset	Dine-in meals Older Adults Chi Sing Community Cente 3133 Taraval Street S.F. CA 94116 415-369-2210 Taraval Muni 29, 48 L	Dine-in meals Older Adults Woolf House Senior Center 801 Howard Street S.F. CA 94103 415-495-0931 South of Market 6	Dine-in meals Older Adults Mendelsohn House 737 Folsom Street S.F. CA 94107 415-243-9018 South of Market	Dine-in meals Older Adults West Portal Club House 131 Lenox Way S.F. CA 94127 415-650-9796 West Portal		: 415-677-7603 : 415-677-7608 Dine-in meals Older Adults Geneva Community Center 5050 Mission St. Unit C SF, CA 94112 415-347-7194 Excelsior/Outer Mission	Total ALL
DIRECTOR: Karer PROGRAM MANAGER: Steve progregate Nutrition Services: Dine- ine-in meals or To-go meals Dine- ine-in meals or To-go meals opulation Served: Older Adults or dults with Disabilities Older tke Name Jackit Jackit iddress and Zip 5757 S.F. C ternate Phone Number 415-6 eighborhood Richn us Line # 38 ite Manager/Coordinator Amyl te Hours Open M	en Lam ven Zhong e-in meals ler Adults kie Chan Senior Center 57 Geary Blvd . CA 94121 677-7571 hmond 1 ni 38BX, 38L, 38AX, 29, y Huang	Dine-in meals Older Adults Manilatown Senior Center 848 Kearny St S.F. CA 94108 415-398-3250 Chinatown 3 Muni 30x, 8AX, 8BX, 8X, 82X, 1, 10, 12, 30, 41, 45, 91	EMAIL: EMAIL: Dine-in meals Older Adults Geen Mun Senior Center 777 Stockton St S.F. CA 94108 415-391-3843 Chinatown 3 3 Muni 8AX, 8BX, 8X, 1, 30, 45, 91	steven:@selfhelpelderly.org Dine-in meals Older Adults Lady Shaw Senior Center 1483 Mason Street S.F. CA 94133 415-677-7581 Chinatown 3 Muni 8AX, 8BX, 8X, 10,	Older Adults South Sunset Senior Center 2601 40th Ave/Vicente S.F. CA 94116 415-566-2845 South Sunset	Older Adults Chi Sing Community Cente 3133 Taraval Street S.F. CA 94116 415-369-2210 Taraval	Older Adults Woolf House Senior Center 801 Howard Street S.F. CA 94103 415-495-0931	Older Adults Mendelsohn House 737 Folsom Street S.F. CA 94107 415-243-9018	Older Adults West Portal Club House 131 Lenox Way S.F. CA 94127 415-650-9796	PHONE NO. Dine-in meals Older Adults John King Senior Center 500 Raymond Ave S.F. CA 94134 415-239-9919 Visitacion Valley	I 415-677-7608 Dine-in meals Older Adults Geneva Community Center 5050 Mission St. Unit C SF, CA 94112 415-347-7194 Excelsior/Outer Mission	Total ALL
PROGRAM MANAGER: Steve ongregate Nutrition Services: Dine- ine-in meals or To-go meals opulation Served: Older Adults or dults with Disabilities tite Name Jackit ddress and Zip 5757 S.F. C hone Number 415-6 titernate Phone Number eighborhood Richn upervisorial District No. us Line # Muni 38 tite Manager/Coordinator Amy I	ven Zhong e-in meals ler Adults kie Chan Senior Center i7 Geary Blvd . CA 94121 677-7571 hmond 1 ni 38BX, 38L, 38AX, 29, y Huang	Older Adults Manilatown Senior Center 848 Kearny St S.F. CA 94108 415-398-3250 Chinatown 3 Muni 30x, 8AX, 8BX, 8X, 82X, 1, 10, 12, 30, 41, 45, 91	EMAIL: Dine-in meals Older Adults Geen Mun Senior Center 777 Stockton St S.F. CA 94108 415-391-3843 Chinatown 3 Muni &AX, &BX, &X, 1, 30, 45, 91	steven:@selfhelpelderly.org Dine-in meals Older Adults Lady Shaw Senior Center 1483 Mason Street S.F. CA 94133 415-677-7581 Chinatown 3 Muni 8AX, 8BX, 8X, 10,	Older Adults South Sunset Senior Center 2601 40th Ave/Vicente S.F. CA 94116 415-566-2845 South Sunset	Older Adults Chi Sing Community Cente 3133 Taraval Street S.F. CA 94116 415-369-2210 Taraval	Older Adults Woolf House Senior Center 801 Howard Street S.F. CA 94103 415-495-0931	Older Adults Mendelsohn House 737 Folsom Street S.F. CA 94107 415-243-9018	Older Adults West Portal Club House 131 Lenox Way S.F. CA 94127 415-650-9796	PHONE NO. Dine-in meals Older Adults John King Senior Center 500 Raymond Ave S.F. CA 94134 415-239-9919 Visitacion Valley	I 415-677-7608 Dine-in meals Older Adults Geneva Community Center 5050 Mission St. Unit C SF, CA 94112 415-347-7194 Excelsior/Outer Mission	Total ALL
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Dine-in meals or To-go meals Population Served: Older Adults or Adults with Disabilities Site Name Jackie Address and Zip 5757 S.F. C Phone Number 415-6 Atternate Phone Number Neighborhood Richn Supervisorial District No. Bus Line # Muni 38 Site Manager/Coordinator Amy J Site Hours Open M -	ler Adults kie Chan Senior Center 57 Geary Blvd . CA 94121 677-7571 hmond 1 ni 38BX, 38L, 38AX, 29, y Huang	Older Adults Manilatown Senior Center 848 Kearny St S.F. CA 94108 415-398-3250 Chinatown 3 Muni 30x, 8AX, 8BX, 8X, 82X, 1, 10, 12, 30, 41, 45, 91	Older Adults Geen Mun Senior Center 777 Stockton St S.F. CA 94108 415-391-3843 Chinatown 3 Muni 8AX, 8BX, 8X, 1, 30, 45, 91	Older Adults Lady Shaw Senior Center 1483 Mason Street S.F. CA 94133 415-677-7581 Chinatown 3 Muni 8AX, 8BX, 8X, 10,	Older Adults South Sunset Senior Center 2601 40th Ave/Vicente S.F. CA 94116 415-566-2845 South Sunset	Older Adults Chi Sing Community Cente 3133 Taraval Street S.F. CA 94116 415-369-2210 Taraval	Older Adults Woolf House Senior Center 801 Howard Street S.F. CA 94103 415-495-0931	Older Adults Mendelsohn House 737 Folsom Street S.F. CA 94107 415-243-9018	Older Adults West Portal Club House 131 Lenox Way S.F. CA 94127 415-650-9796	Older Adults John King Senior Center 500 Raymond Ave S.F. CA 94134 415-239-9919 Visitacion Valley	Older Adults Geneva Community Center 5050 Mission St. Unit C SF, CA 94112 415-347-7194 Excelsior/Outer Mission	Total ALL
Dime-in-meals or To-go meals Older Dopulation Served: Older Adults or Older Address and Zip Site Site Name Jackin Address and Zip S.F. G Phone Number 415-6 Alternate Phone Number His-Richard Bugervisorial District No. Bus Bus Line # Muni Site Manager/Coordinator Amyl Site Hours Open M	kie Chan Senior Center 77 Geary Blvd . CA 94121 677-7571 hmond 1 ni 38BX, 38L, 38AX, 29, y Huang	Manilatown Senior Center 848 Kearny St 85.F. CA 94108 415-398-3250 Chinatown 3 Muni 30x, 8AX, 8BX, 8X, 82X, 1, 10, 12, 30, 41, 45, 91	Geen Mun Senior Center 777 Stockton St S.F. CA 94108 415-391-3843 Chinatown 3 3 Muni &AX, 8BX, 8X, 1, 30, 45, 91	Lady Shaw Senior Center 1483 Mason Street S.F. CA 94133 415-677-7581 Chinatown 3 Muni 8AX, 8BX, 8X, 10,	South Sunset Senior Center 2601 40th Ave/Vicente S.F. CA 94116 415-566-2845 South Sunset	Chi Sing Community Cente 3133 Taraval Street S.F. CA 94116 415-369-2210 Taraval	Woolf House Senior Center 801 Howard Street S.F. CA 94103 415-495-0931	Mendelsohn House 737 Folsom Street S.F. CA 94107 415-243-9018	West Portal Club House 131 Lenox Way S.F. CA 94127 415-650-9796	John King Senior Center 500 Raymond Ave S.F. CA 94134 415-239-9919 Visitacion Valley	Geneva Community Center 5050 Mission St. Unit C SF, CA 94112 415-347-7194 Excelsior/Outer Mission	
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Site Name Jackie \ddress and Zip 5757 \ddress and Zip 5,F, C Phone Number 415-6 \delta Phone Number 415-6 \delta Phone Number 9 \delta Bustick 8 \delta Bustick 38 \delta Bustick 38 \delta Bustick 38 \delta Hours Open M	57 Geary Blvd . CA 94121 677-7571 hmond 1 ni 38BX, 38L, 38AX, 29, y Huang	848 Kearny St S.F. CA 94108 415-398-3250 Chinatown 3 Muni 30x, 8AX, 8BX, 8X, 82X, 1, 10, 12, 30, 41, 45, 91	777 Stockton St S.F. CA 94108 415-391-3843 Chinatown 3 3 Muni 8AX, 8BX, 8X, 1, 30, 45, 91	1483 Mason Street S.F. CA 94133 415-677-7581 Chinatown 3 Muni 8AX, 8BX, 8X, 10,	2601 40th Ave/Vicente S.F. CA 94116 415-566-2845 South Sunset	3133 Taraval Street S.F. CA 94116 415-369-2210 Taraval	801 Howard Street S.F. CA 94103 415-495-0931	737 Folsom Street S.F. CA 94107 415-243-9018	131 Lenox Way S.F. CA 94127 415-650-9796	500 Raymond Ave S.F. CA 94134 415-239-9919 Visitacion Valley	5050 Mission St. Unit C SF, CA 94112 415-347-7194 Excelsior/Outer Mission	
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Site Hours Open M -	,	Ada Ma				1901 20, 40 L	Muni N, 71L, 5L, 8AX	Muni 8AX, 8BX, 8X, 10, 12, 30, 45	Muni 17, 48, 91, L	Muni 8Bx, 8x, 56, 91	Muni 8, 14, 43, 54	
	I - F 9:00 am - 3:00 pm		Vicky Kwong	Ben Lam	Xing Mei Wu	Sean Yang	Ella Li	Koobie Lam	Jani Chow	Joe Chen	Joyce Kwok	
Ja	Sat 9:00 am - 2:00 pm	M - F 9:00 am - 2:00pm	M - F 9:00 am - 3:00 pm Sat 9:00 am - 2:00 pm	M – F 9:00 am - 3:00 pm	M – F 9:00 am - 3:00 pm	M – F 9:00 am - 3:00 pm	M – F 9:00 am - 2:00 pm	M – F 9:00 am- 2:00 pm	M – F 9:00 am - 2:00 pm	M – F 9:00 am - 3:00 pm	M – F 9:00 am - 3:00 pm	
	vides community/social	Provides community/social	Provides community/social	Provides community/social	Provides community/social	Provides community/social	Provides community/social	Provides community/social	Provides community/social	Provides community/social	Provides community/social	
		services, nutrition	services, nutrition education,		services, nutrition	services, nutrition	services, nutrition	services, nutrition	services, nutrition	services, nutrition	services, nutrition	
boxes			activities, food boxes, and CalFresh healthy living, etc		education, activities, food support, and CalFresh healthy living, etc	education, activities, and CalFresh healthy living, etc				education, activities, and CalFresh healthy living, etc	education, activities, Tai Chi social connections and CalFresh healthy living, etc	
	F 9:00 am - 3:00 pm; 9:00 am - 2:00 pm	M – F 9:00 am - 2:00 pm	M - F 9:00 am - 3:00 pm; Sat 9:00 am - 2:00 pm	M – F 9:00 am - 3:00 pm	M – F 9:00 am - 3:00 pm	M – F 9:00 am - 3:00 pm	M – F 9:00 am - 2:00 pm	M – F 9:00 am - 2:00 pm	M – F 9:00 am - 2:00 pm	M – F 9:00 am - 3:00 pm	M – F 9:00 am - 3:00 pm	
		✓ Monday ✓ Tuesday	Monday Tuesday	Monday Tuesday	Monday Tuesday	Monday Tuesday	Monday Tuesday	Monday Tuesday	Monday Juesday	Monday Tuesday	Monday Tuesday	
		✓ Wednesday	Vednesday	Vednesday	Vednesday	☑ Wednesday	✓ Wednesday	✓ Wednesday	Vednesday	✓ Wednesday	✓ Wednesday	
		Thursday Friday	Thursday Friday	Thursday Friday	Thursday Friday	Thursday Friday	Thursday Friday	Thursday Friday	Thursday Friday	Thursday Friday	Thursday Friday	
	,,	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	
lours of Meal Service M - F	,	M - F 11:30 am - 12:30 pm								M - F 11:30 am - 12:30 pm		
Yegetarian meal option available:		No	No	No	No	No	No	No	No	No	No	
Cuisine Type Chine	nese	Chinese	Chinese	Chinese	Chinese	Chinese	Chinese	Chinese	Chinese	Chinese	Chinese	
nnual # Unduplicated Consumers	650	220	720	350	450	450	300	250	310	360	250	4,310
Innual Number of Meals	36,500	11,330	33,000	15,438	15,000	15,909	10,400	8,100	12,800	8,749	12,800	180,02
Annual # Service Days per FY	295	249	295	249	249	249	249	249	249	249	249	
verage # meals per day	124	46	112	62	60	64	42	33	51	35	51	679
bserved holidays			's Day, Martin Luther King, Jr.			1 22 2		,	, , , , , ,	,		
DA Accessible Yes	3	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	

Nutrition Education
Annual # Nutrition Education
Sessions (4 required)
Annual # of Participants
(average # of meals x # of nutrition
education sessions)

2718

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

Congregate Nutrition Services for Adults with Disabilities July 1, 2025 – June 30, 2029

I. Purpose

The purpose of this grant is to provide congregate nutrition services to adults with disabilities living in the City and County of San Francisco in an in-person congregate setting. Services include meals, nutrition education, nutrition risk screening, and opportunities for socialization. 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	Self Help for the Elderly
Adult with a Disability	A person 18-59 years of age 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.

II. Definitions

Congregate Nutrition Services	In-person nutrition services provided to eligible individuals in a group setting. This includes the procurement, preparation, transporting and serving of meals that meet nutrition requirements, as well as nutrition education, nutrition risk screening, and opportunities for socialization.
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DAS Benefits and Resources Hub	A unit within DAS that is equipped to receive calls from the community and provide information, referrals, and assistance for older adults and adults with disabilities, caregivers, and community-based organizations. <u>https://www.sfhsa.org/contact-us/locations/das-benefits-and-resources-hub</u>
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, to-go, and home-delivered nutrition services program participants.
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	A condition or combination of conditions that is attributable to a mental, cognitive or physical impairment, including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: a) Self-care: activities of daily living (ADL), and instrumental activities of daily living (IADL); b) Capacity for independent living and self-direction; c) Cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
Food Security Screening	A two-question validated screening tool designed to assess an individual's food security status.

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)
LGBTQIA+	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 complies with the Department of Disability and Aging Services Office of Community Partnerships (DAS OCP) and California Department of Aging (CDA) menu standards, as well as the nutrition requirements of meals. A Registered Dietitian must conduct a nutrient analysis to verify that the menu meets these standards and requirements. (CDA Program Memo 12-17, as amended; California Code of Regulations, Title 22, Section 7638.5)
NCQA	Nutrition Compliance and Quality Assurance are the required components of congregate, to-go, and home-delivered nutrition services that ensure program integrity and quality. These components include but are not limited to ensuring food safety; certifying menu compliance; providing nutrition education; confirming consumer eligibility; and assessing consumers' physiological, socioeconomic, and psychological well-being, as well as their need for nutrition and other supportive services. NCQA also includes nutrition counseling provided by a registered dietitian, when feasible and appropriate.

Nutrition Education Session	An intervention targeting participants and caregivers that involves the dissemination of information, instruction, or training to support food, nutrition, and physical activity choices and behaviors aimed at maintaining or improving health and addressing nutrition-related conditions. The content is consistent with the Dietary Guidelines for Americans (DGA), accurate, culturally sensitive, regionally appropriate, and takes personal preferences into account. Nutrition education sessions are overseen by a Registered Dietitian. Grantees are required to provide an education session at least quarterly for program participants and to record the provision of each session(s), including an estimated number of participants reached, in SF DAS GetCare. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate, to-go, and home- delivered nutrition services shall comply with the current Dietary Guidelines for Americans (DGA) and provide a minimum of one- third of the Dietary Reference Intakes (DRI), as specified in California Code of Regulations, Title 22, Section 7638.5.
Nutrition Risk Screening	Completion of the DETERMINE Checklist to evaluate the nutrition risk status of congregate, to-go, and home-delivered nutrition services program participants.
OAA	Older Americans Act
OCP	Office of Community Partnerships.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".
Older Californians Nutrition Program Title III C1 and C2 (OCNP)	A program that provides nutrition services as authorized by the Older Americans Act of 1965, as amended, and is administered in accordance with the provisions of California Code of Regulations (CCR), Title 22, Chapter 4, Article 5, Section 7630, and was formerly known as the Elderly Nutrition Program (ENP).
Registered Dietitian (RD)/ Registered Dietitian Nutritionist (RDN)	An individual who meets both of the following criteria: 1) Qualified as specified in Sections 2585 and 2586 of the 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.
SFHSA	San Francisco Human Services Agency
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>).
Volunteer	A volunteer is an individual who offers their time and services willingly and without compensation to assist the grantee in various activities to support nutrition services.
Unduplicated Consumer (UDC)	An eligible individual who receives meals through the congregate nutrition services program and whose participation is documented in SF DAS GetCare by the grantee.
Unit of Service (UOS)	A meal provided to an eligible individual. Each meal shall provide one-third (1/3) of the DRI and comply with the most current Dietary Guidelines for Americans. (22 CCR 7638.5, 22 CCR 7638.7)

III. Target Populations

This program is designed to serve all people who can benefit from the services outlined in this Appendix, and particularly those demonstrating the greatest economic and social need. To ensure that the most vulnerable people are aware of and can benefit from this program, grantee shall ensure that program services are accessible to:

- 1. Persons with low to moderate income
- 2. Persons who are socially isolated
- 3. Persons with limited English-speaking proficiency
- 4. Persons from communities of color or communities that have historically been under-served
- 5. Members of the LGBTQIA+ community
- 6. Persons at risk of institutionalization

IV. Eligibility for Services

- 1. A person 18-59 years of age with a disability, and
- 2. A resident of San Francisco.
- 3. A spouse or domestic partner accompanying an eligible adult with a disability at the meal program regardless of age.

V. Description of Services and Program Requirements

- 1. Grantee will develop and maintain nutrition policies and procedures that comply with the nutrition and food service standards set forth by the California Retail Food Code (CRFC), California Code of Regulations (CCR) Title 22, the California Department of Aging (CDA), the Department of Disability and Aging Services Office of Community Partnerships (DAS OCP), and the requirements described in this Appendix A.
- 2. Grantee will provide meals to eligible individuals in a congregate group setting at designated meal site(s), which must be submitted to and pre-approved by DAS OCP. The grantee will ensure that all meal sites comply with applicable federal, state, and local regulations, including those related to restrooms, lighting, and ventilation. Congregate meal sites must be equipped with sturdy tables and chairs suitable for the target population, with tables arranged to promote accessibility and encourage socialization.
- 3. Grantee shall provide meals that comply with the California Department of Aging's (CDA) Older Californians Nutrition Program (OCNP) Menu Planning Guidance. Each meal must provide a minimum of one-third of the Dietary Reference Intakes (DRIs) and align with the current Dietary Guidelines for Americans. Meals shall be culturally appropriate for the target population(s) served and ready to consume. The grantee shall implement an offer versus serve (OVS) model for congregate meal service, allowing participants to select the food items they wish to eat, to reduce food waste.
- 4. Grantee will provide at least one (1) meal, five (5) days per week, at each DASapproved congregate meal site and ensure that sites remain open for nutrition services for a minimum of one (1) hour, unless a lesser frequency or duration is approved by DAS OCP. The grantee will follow their DAS-approved site chart when operating congregate meal sites.
- 5. Grantee will implement a forecasting system to closely estimate demand and adjust meal production, accordingly, minimizing meal waste through regular review and adaptation based on actual consumption patterns. The grantee may introduce a consumer reservation system to help manage meal distribution and ensure sufficient availability. The reservation system must include a written policy and process to accommodate a specified number of walk-in consumers, and both the policy and process are subject to DAS OCP approval.
- 6. Grantee will serve meals in environmentally friendly containers that are reusable, biodegradable, compostable, and/or recyclable. The grantee will comply with the

City's Food Service Waste Reduction Ordinance (2007) and the Single-Use Food Ware Plastics Toxics and Litter Reduction Ordinance (2019).

- 7. Grantee will ensure that each congregate nutrition site has sufficient staff (paid or volunteers) with the appropriate education, experience, and cultural competency designated to oversee the day-to-day operations, with at least one staff member physically present on-site during meal service hours.
- 8. Grantee will manage all aspects of food service, including the procurement, preparation, transport, delivery, and serving of food and meals. The grantee will ensure compliance with the standards established by the California Retail Food Code (CRFC), California Code of Regulations (CCR) Title 22, and the San Francisco Department of Public Health (SFDPH) Environmental Health Branch. This includes but is not limited to the following:
 - a. A food facility permit, also known as a health permit, is required for each facility involved in the preparation, handling, and/or serving of food to the public. In addition, the facility must provide a current health inspection report with a "pass" facility rating status, as issued by the Environmental Health Branch of San Francisco's Department of Public Health.
 - b. A certified food safety manager must be on staff to oversee and manage the dayto-day operations of food service.
 - c. All staff involved in the preparation, storage, service or handling of food and/or meals must engage in approved food safety training.
- 9. Grantee will ensure all program staff are oriented and trained to perform their assigned responsibilities and tasks. Training at minimum will include:
 - a. Food safety, prevention of foodborne illness, and HACCP principles.
 - b. Accident prevention, instructions on fire safety, first aid, choking, earthquake preparedness, and additional emergency procedures as relevant.
- 10. Grantee will provide a minimum of four (4) hours of annual training for paid and volunteer food service staff, including congregate and home-delivered meal staff. The grantee must develop, implement, and maintain a yearly training plan on file. The plan should include the individuals to be trained, the trainer(s), the training content, and the schedule. The content of the training must be reviewed and approved by a Registered Dietitian Nutritionist (RD/RDN). Training sessions will be evaluated by staff, and documentation, including evaluations and attendance records, must be kept on file by the grantee.
- 11. Grantee will provide the following NCQA activities:
 - a. Menu planning and meal analysis shall be conducted twice per year and in accordance with CDA's OCNP Menu Planning Guidance. The grantee must submit the menu cycle with the nutrient analysis for review and approval by DAS OCP at least thirty (30) days in advance of use. The grantee will ensure that food substitutions to originally planned meals are documented and approved by Registered Dietitian Nutritionist (RD/RDN).

- b. HACCP central kitchen and food service monitoring at least once per quarter and a minimum of four (4) times during the fiscal year conducted and documented by Registered Dietitian Nutritionist (RD/RDN).
- c. Congregate meal site monitoring must occur at least once per quarter and a minimum of four (4) times during the fiscal year at each DAS OCP-approved congregate meal site. Monitoring must be conducted and documented by a qualified staff member who, at minimum, is trained by either a certified food safety manager or a Registered Dietitian Nutritionist (RD/RDN).
- d. Nutrition education sessions at least once per quarter and a minimum of four (4) times during the fiscal year at each DAS OCP approved congregate meal site. The grantee will record the delivery of a nutrition education session in SF DAS GetCare and include the estimated number of participants.
- 12. Grantee will establish and maintain a consumer enrollment process that includes eligibility verification, the collection of required consumer data, completion of a nutrition risk screening using the DETERMINE checklist, and a two-question food security screening. The grantee will document consumer enrollment in the appropriate congregate nutrition program in SF DAS GetCare within one month of obtaining the data, ensuring all collected information is accurately recorded. Additionally, the grantee will establish a disenrollment process for consumers who stop participating in the congregate meal program.
- 13. Grantee will conduct annual nutrition risk and food security screenings for consumers who remain actively enrolled in the congregate nutrition program. These screenings must be completed each fiscal year a consumer is enrolled in the program. In addition to conducting the screenings, the grantee will reverify consumer data annually to ensure it is current and accurate. Screening results, along with verified and updated consumer data, must be documented in SF DAS GetCare within one month of receiving the information.
- 14. Grantee will offer consumers who receive a meal the opportunity to contribute to the cost of the meal, in accordance with DAS OCP Policy Memorandum No. 5. The grantee will develop a suggested contribution amount that considers the average income range of the consumers accessing the congregate meal program as well as the grantee's other sources of income. A sign will be posted near the contribution collection receptacle indicating the suggested contribution for eligible individuals and the fee for guests. The sign must clearly state that contributions are voluntary, there is no obligation to contribute, and meals will be provided regardless of whether a contribution is made. The contributions. The grantee must also have written procedures in place to protect contributions and fees from loss, mishandling, and theft.
- 15. Grantee will have procedures in place to obtain the views of program participants about services received. At minimum, the grantee will develop and administer an annual consumer satisfaction survey to capture feedback on program outcomes and service quality. Both the survey tool and the administration plan must be reviewed and approved by DAS OCP prior to implementation. Feedback must be collected in

a manner that ensures participant anonymity. The results will be shared with DAS OCP by March 15 of each grant year, or on a mutually agreed upon date.

- 16. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training annually, in accordance with the DAS OCP Policy Memorandum No. 45. Within 30 days of their start date, any new employee, subcontractor, or volunteer must also complete this training. The grantee will maintain records of completion. The grantee shall comply with the applicable privacy and security rules of the Health Insurance Portability and Accountability Act of 1996 (HIPAA).
- 17. Grantee will ensure that all program staff, regardless of position, receive initial training on elder abuse and mandated reporting. Program staff who interact with consumers must complete this training annually, in accordance with the DAS OCP Policy Memorandum No. 35.
- 18. Grantee shall develop a written grievance process for reviewing and resolving service concerns raised by consumers or their authorized representatives regarding DAS-funded programs and their employees or volunteers, in accordance with DAS OCP Policy Memorandum No. 33. This process must ensure that consumers have clearly established rights and due process for timely resolution of their concerns.
- 19. Grantee will ensure that DAS funding information is prominently displayed on its websites and publications related to the DAS-funded nutrition program, in accordance with DAS OCP Policy Memorandum No.47.
- 20. 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.
- 21. Grantee will arrange for the availability of food to participants during a major disaster where feasible and appropriate.

VI. 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.

VII. Service Objectives

On an annual basis, the grantee shall meet the following service objectives:

Table A	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Number of Unduplicated Consumers (UDC)	35	35	35	35
Number of Meals	1,450	1,450	1,450	1,450

VIII. Outcome Objectives

Measured via a consumer survey with a sample size equal to or greater than the grantee's average daily number of meals served.

- 1. At least 75% of consumers report an increased consumption of fruits, vegetables, and/or whole grains.
- 2. At least 85% of consumers report feeling less worried about getting enough food to meet their needs.
- 3. At least 85% of consumers rate the quality of meals they receive as excellent or good.
- 4. At least 85% of consumers report feeling a greater sense of connection to their community.
- 5. At least 85% of consumers report that the food support they receive helps them live stably in the community.

IX. Data Collection and Reporting Requirements

- 1. Grantee will provide a monthly report of activities, referencing the tasks described in Section VII & VIII- Service and Outcome Objectives. Grantee will enter the monthly metrics in the CARBON database by the 15th of the following month. The report will include, at a minimum: the number of consumers served, number of meals prepared and served, number of consumers denied services, and the amount of voluntary consumer contributions received.
- 2. Grantee will submit a quarterly report, along with supporting documentation, to DAS OCP detailing the HACCP activities conducted. Reports are due on the following dates: October 15, January 15, April 15, and June 15.
- 3. Grantee will provide an annual report summarizing the contract activities, referencing the tasks described in Section VII & VIII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.
- 4. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SFHSA no later than July 31 each year. The grantee must submit the report in the CARBON system.
- 5. Grantee will provide Ad Hoc reports as required by the Departments.
- 6. 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.
- 7. 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
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982

		1
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-822-1444 x1200
Canon Kip Senior Center	705 Natoma, St San Francisco, 94103	415-487-3300
Chi Sing Community Center	3133 Taraval St, San Francisco, 94116	415-533-6859
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
Geneva Community Center	5050 Mission St., Suite C, San Francisco 94112	
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
Openhouse Bob Ross LGBT Senior Center	65 Laguna St, San Francisco, 94102	415-347-8509
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415-405-4672
Self-Help for the Elderly Social Services Department	829 Kearney St, San Francisco, 94133	415-677-7585
Toolworks	22 Battery St. Suite 300, San Francisco, 94111	415-733-0990
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828

For assistance with reporting and contract requirements, please contact: Tahir.Shaikh@sfgov.org Senior Contract Manager, Office of Contract Management, SFHSA or

Tiffany.Kearney@sfgov.org Program Analyst, DAS OCP

X. Monitoring Activities

- 1. <u>Program Monitoring</u>: Program monitoring will include review of client eligibility, and back-up documentation for reporting progress towards meeting service and outcome objectives; compliance with specific program standards and requirements; participant record collection and maintenance; 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 Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff and 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 III through VIII.
- 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

Term Date: 7/1/2025 - 6/30/2029

			Term Date	e: 7/1/2025 – 6/3	0/2029
Name					
SELF-HELP FOR THE ELDERLY					
(Check One) NewX_ Renewal Mo If modification, Effective Date of Mod. No. of N	dification				
Program: Congregate meals for () older adults		ahilities			
Budget Reference Page No.(s)					
24430110101010114301101(0)					
Program Term	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Annual # Meals Contracted	1,450	1,450	1,450	1,450	5,800
DAS Expenditures	* 5 070	* 5 0 7 0	* 5 070	#F 070	¢04.400
Salaries & Benefits Operating Expenses	\$5,372 \$11,441	\$5,372 \$11,441	\$5,372 \$11,441	\$5,372 \$11,441	\$21,488 \$45,764
Subtotal	\$16,813	\$16,813	\$16,813	\$16,813	\$67,252
Indirect Percentage (%)	15.00%	15.00%	15.00%	15.00%	15.00%
Indirect Cost	\$2,522	\$2,522	\$2,522	\$2,522	\$10,088
Capital/Subcontractor Expenditures		. ,	. ,	. ,	. ,
NCQA Expenditures					
Total DAS Expenditures	\$19,335	\$19,335	\$19,335	\$19,335	\$77,340
Non DAS Expenditures					
Salaries & Benefits	\$3,582	\$3,582	\$3,582	\$3,582	\$14,328
Operating Expenses	\$200	\$200	\$200	\$200	\$800
Capital/Subcontractor Expenditures	+200	+200	+_00	+200	
NCQA Expenditures					
Total Non DAS Expenditures	\$3,782	\$3,782	\$3,782	\$3,782	\$15,128
TOTAL DAS AND NON DAS EXPEDITURES	\$23,117	\$23,117	\$23,117	\$23,117	\$92,468
DAS Revenues					
Meals- General Fund	\$18,494	\$18,494	\$18,494	\$18,494	\$73,976
Meals- State Fund					
Meals- Federal Fund					
NCQA Fund					
Total DAS Revenue	\$18,494	\$18,494	\$18,494	\$18,494	\$73,976
PER MEAL COST, DAS	\$12.75	\$12.75	\$12.75	\$12.75	\$12.75
PER MEAL COST (with NCQA), DAS	\$12.75	\$12.75	\$12.75	\$12.75	\$12.75
Non DAS Revenues					
Project Income	\$217	\$217	\$217	\$217	\$868
Agency Cash- Fundraising	\$3,565	\$3,565	\$3,565	\$3,565	\$14,260
Agency In-kind Volunteer					
NCQA Revenue					
Total Non DAS Revenue	\$3,782	\$3,782	\$3,782	\$3,782	\$15,128
PER MEAL COST, Non DAS	\$3	\$3	\$3	\$3	\$3
PER MEAL COST (with NCQA), Non DAS	\$3	\$3	\$3	\$3	\$3
TOTAL DAS AND NON DAS REVENUE	\$22,276	\$22,276	\$22,276	\$22,276	\$89,104
PER MEAL COST, Total	\$22,276	\$22,276	\$22,276	\$15	\$09,104 \$15
PER MEAL COST (with NCQA), Total	\$15	\$15	\$15	\$15	\$15
Full Time Equivalent (FTE)	2.00	2.00	2.00	2.00	8.00
Prepared by: Leny Nair				Da	ate: 2/18/2025
HSA-CO Review Signature:					
HSA #1					10/25/2016
					10/20/2010

Employee Fringe Benefits S21.52 S969 S969 <t< th=""><th>Program: Congregate meals for ()o (Same as Line 11 on HSA #1)</th><th>lder adults or (X)a</th><th>dults with disabilit</th><th>ies</th><th></th><th></th><th></th><th></th><th></th><th></th><th>Appendix B, Page 2 4/14/2025</th></t<>	Program: Congregate meals for ()o (Same as Line 11 on HSA #1)	lder adults or (X)a	dults with disabilit	ies							Appendix B, Page 2 4/14/2025
Annual Full Annual Full Total FUL State State State Budgeted Salery	Salaries & Benefits Detail										
Annual Full Annual Full Total FUL State State State Budgeted Salery	DAS Salaries & Benefits		Agency	/ Totals	HSA P	rogram	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Decks of Multition Maren 937,850 1.00 4.505 0.00 94,403			Annual Full Time Salary for		% FTE funded by HSA						
Image: state of the state o							• •				
Annual Fulg 22.0% Single Angel (Single Ange	Director of Nutrition	Karen	\$97,850	1.00	4.50%	0.05	\$4,403	\$4,403	\$4,403	\$4,403	\$17,612
Annual Fulg 22.0% Single Angel (Single Ange											
Annual Fulg 22.0% Single Angel (Single Ange	Totals	1	\$97.850	1.00	4.50%	0.05	\$4.403	\$4.403	\$4.403	\$4,403	\$17.612
Agency Totals HSA Program FY 25/26 FY 27/28 FY 28/29 Total F Position Title Annual Full Time Salary for FFE % FTE funded by HSA (Max 100%) Ådjusted FTE Budgeted Salary Budgeted Salary <td< td=""><td>Fringe Benefits Rate Employee Fringe Benefits</td><td></td><td>22.00%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$3,876</td></td<>	Fringe Benefits Rate Employee Fringe Benefits		22.00%								\$3,876
Agency Totals HSA Program FY 25/26 FY 27/28 FY 28/29 Total F Position Title Annual Full Time Salary for FFE % FTE funded by HSA (Max 100%) Ådjusted FTE Budgeted Salary Budgeted Salary <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<>					_	_		_		_	
Position TitleNameAnnual Ful Time Salary for Name <td colspan="2">Total DAS Salaries and Benefits</td> <td>\$119,377</td> <td></td> <td></td> <td></td> <td>\$5,372</td> <td>\$5,372</td> <td>\$5,372</td> <td>\$5,372</td> <td>\$21,488</td>	Total DAS Salaries and Benefits		\$119,377				\$5,372	\$5,372	\$5,372	\$5,372	\$21,488
Position TitleNameAnnual Ful Time Salary for Name <td>Non DAS Salarias & Ronafita</td> <td></td> <td>Agono</td> <td>Totala</td> <td></td> <td>rogram</td> <td>EV 25/26</td> <td>EV 26/27</td> <td>EV 27/29</td> <td>EV 28/20</td> <td>Total</td>	Non DAS Salarias & Ronafita		Agono	Totala		rogram	EV 25/26	EV 26/27	EV 27/29	EV 28/20	Total
Position Title Name Time Salary FF Total FTE (Max 100%) Adjusted FE Budgeted Salary Budge	Non DAS Salaries & Benefits			Totals		logram	FT 25/20	FT 20/27	FT 27/20	F1 20/29	Total
Image: state	Position Title		Time Salary for FTE		by HSA (Max 100%)						Budgeted Salary
Fringe Benefits Rate 22.00% Employee Fringe Benefits \$21,527 Total Non DAS Salaries and Benefits \$119,377 \$238,754 \$8,954 \$238,754 \$8,954 \$8,954 \$8,954 \$8,954 \$8,954	Director of Nutrition	Karen	\$97,850	1.00	3.00%	0.03	\$2,936	\$2,936	\$2,936	\$2,936	\$11,744
Fringe Benefits Rate 22.00% Employee Fringe Benefits \$21,527 Total Non DAS Salaries and Benefits \$119,377 \$238,754 \$8,954 \$238,754 \$8,954 \$8,954 \$8,954 \$8,954 \$8,954											
Fringe Benefits Rate 22.00% Employee Fringe Benefits \$21,527 Total Non DAS Salaries and Benefits \$119,377 \$238,754 \$8,954 \$238,754 \$8,954 \$8,954 \$8,954 \$8,954 \$8,954											
Fringe Benefits Rate 22.00% Employee Fringe Benefits \$21,527 Total Non DAS Salaries and Benefits \$119,377 \$238,754 \$8,954 \$238,754 \$8,954 \$8,954 \$8,954 \$8,954 \$8,954											
Employee Fringe Benefits \$21,527 \$646 \$646 \$646 \$646 \$646 \$646 \$646 \$646 \$646 \$646 \$646 \$646 \$646 \$646 \$646 \$646 \$646 \$646 \$646 \$\$646 <	Totals		\$97,850	1.00	3.00%	0.03	\$2,936	\$2,936	\$2,936	\$2,936	\$11,744
Total Non DAS Salaries and Benefits \$119,377 \$3,582 \$3,582 \$3,582 \$14,328 Total DAS and Non DAS Salaries and Benefits \$238,754 \$8,954 \$8,954 \$8,954 \$8,954 \$8,954 \$8,954 \$8,954 \$8,954 \$\$3,582 \$35,816	Fringe Benefits Rate		22.00%								
Total DAS and Non DAS Salaries and Benefits \$238,754 \$8,954	Employee Fringe Benefits		\$21,527				\$646	\$646	\$646	\$646	\$2,584
	Total Non DAS Salaries and Benefits		\$119,377				\$3,582	\$3,582	\$3,582	\$3,582	\$14,328
HSA #2	Total DAS and Non DAS Salaries a	nd Benefits	\$238,754				\$8,954	\$8,954	\$8,954	\$8,954	\$35,816
	HSA #2										10/25/2016

Program: Congregate meals for () older adults or (X) adults with disabilities Appendix B, Page 3 (Same as Line 11 on HSA #1) 45761												
	Operating I	Expense Detail										
Annual # Meals Contracted	FY 25/26	FY 26/27	FY 27/28	FY 28/29 1,450	Total 5,800							
Annuar # Meals Contracted	1,450	1,450	1,450	1,450	5,800							
DAS Operating Expenses												
Expenditure Category	¢4,000	¢1.000	\$1.000	\$1,000	* 4 000							
Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage)	<u>\$1,000</u> \$140	<u>\$1,000</u> \$140	<u>\$1,000</u> \$140	\$1,000 \$140	\$4,000 \$560							
Office Supplies, Postage	\U	φ140	ψ140	ψ140								
Building Maintenance Supplies and Repair												
Printing and Reproduction												
Insurance	\$600	\$600	\$600	\$600	\$2,400							
Staff Training				·								
Staff Travel-(Local & Out of Town)												
Rental of Equipment												
Food Cost												
Raw Food per meal \$0.19	\$276	\$276	\$276	\$276	\$1,104							
Cong Food Svc Supplies per meal \$0.26	\$377	\$377	\$377	\$377	\$1,508							
Catered Meals per meal \$6.24	\$9,048	\$9,048	\$9,048	\$9,048	\$36,192							
<u> </u>												
Consultant												
Consultant A												
- Consultant /												
<u>Other</u>												
				·								
Total DAS Operating Expenses	\$11,441	\$11,441	\$11,441	\$11,441	\$45,764							
Non DAS Operating Expenses												
Expenditure Category												
Rental of Property												
Utilities (Elec, Water, Gas, Phone, Garbage)												
Office Supplies, Postage												
Building Maintenance Supplies and Repair												
Printing and Reproduction												
Insurance	\$200	\$200	\$200	\$200	\$800							
Staff Training												
Staff Travel-(Local & Out of Town) Rental of Equipment												
Nontal of Equipment												
Food Cost												
Raw Food per meal												
Cong Food Svc Supplies per meal												
Catered Meals per meal												
				·								
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<u>Consultant</u>												
Consultant A												
<u>Other</u>												
L		·										
<u> </u>												
<u> </u>												
Total Non DAS Operating Expenses	\$200	\$200	\$200	\$200	\$800							
Total DAS and Non DAS Operating Expenses	\$11,641	\$11,641	\$11,641	\$11,641	\$46,564							
Total DAG and Non DAG Operating Expenses	φί Ι, 04Ι	φ11,041	φ11,041	φ11,041	φ40,004							
HSA #3					10/25/2016							
		TE CHART - CONGREGAT	2 10 11 10 10 10 10 10 10						OFFICE OF COMMUNITY		FY 26-29	
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AGENCY:	Self-Help for the Elderly											
MAILING ADDRESS:	731 Sansome Street, Suite	100, San Francisco CA 941	11									
DIRECTOR:	Karen Lam		EMAIL	karenl@selfhelpelderly.org						PHONE NO.:	415-677-7603	
PROGRAM MANAGER:	Steven Zhong		EMAIL	stevenz@selfhelpelderly.org						PHONE NO.:	415-677-7608	
ongregate Nutrition Services:	Dine-in meals	Dine-in meals	Dine-in meals	Dine-in meals	Dine-in meals	Dine-in meals	Dine-in meals	Dine-in meals	Dine-in meals	Dine-in meals		
ine-in meals or To-go meals	Dille-III filedis	Dine-in means	Dine-in means	Dille-III fileais	Dille-III IIIeais	Dine-in means	Dirie-in meais	Diffe-in means	Dille-in medis	Dille-III fileais		Total ALL
opulation Served: Older Adults or	Adults with Disabilities	Adults with Disabilities	Adults with Disabilities	Adults with Disabilities	Adults with Disabilities	Adults with Disabilities	Adults with Disabilities	Adults with Disabilities	Adults with Disabilities	Adults with Disabilities		
dults with Disabilities			ridulio mili Biodonico	, idulto Intri Biodenitioo	, idaile Mill Bioabilities							
ite Name	Jackie Chan Senior Center	Manilatown Senior Center	Geen Mun Senior Center	Lady Shaw Senior Center	South Sunset Senior Center	Chi Sing Community Cente	Woolf House Senior Center	r Mendelsohn House	John King Senior Center	Geneva Community Center		
ddress and Zip	5757 Geary Blvd	848 Kearny St	777 Stockton St	1483 Mason Street	2601 40th Ave/Vicente	3133 Taraval Street	801 Howard Street	737 Folsom Street	500 Raymond Ave	5050 Mission St. Unit C		
	-	,										
	S.F. CA 94121	S.F. CA 94108	S.F. CA 94108	S.F. CA 94133	S.F. CA 94116	S.F. CA 94116	S.F. CA 94103	S.F. CA 94107	S.F. CA 94134	SF, CA 94112		
	415-677-7571	415-398-3250	415-391-3843	415-677-7581	415-566-2845	415-369-2210	415-495-0931	415-243-9018	415-239-9919	415-347-7194		
Iternate Phone Number eighborhood	Richmond	Chinatown	Chinatown	Chinatown	South Sunset	Taraval	South of Market	South of Market	Marken Marken	Excelsior/Outer Mission		
upervisorial District No.	Richmond	Chinatown	Chinatown	Chinatown	South Sunset	Taravai	South of Market	South of Market	Visitacion Valley	Excelsior/Outer Mission		
		·	5 C	· ·		•	+ 0			•		
					Muni 29	Muni 29, 48 L	Muni N, 71L, 5L, 8AX	Muni 8AX, 8BX, 8X, 10, 12,	Muni 8Bx, 8x, 56, 91	Muni 8, 14, 43, 54		
	38	82X, 1, 10, 12, 30, 41, 45,	45, 91	12, 30, 41, 45, 91				30, 45				
···· •	A	91	N	Des la sec			En la la	Kashis Law				
ite Manager/Coordinator ite Hours Open	Amy Huang M - F 9:00 am - 3:00 pm	Ada Ma M - F 9:00 am - 2:00pm	Vicky Kwong M - F 9:00 am - 3:00 pm	Ben Lam	Xing Mei Wu M – F 9:00 am - 3:00 pm	Sean Yang M – F 9:00 am - 3:00 pm	Ella Li M – F 9:00 am - 2:00 pm	Koobie Lam M – F 9:00 am- 2:00 pm	Joe Chen M – F 9:00 am - 3:00 pm	Joyce Kwok M – F 9:00 am - 3:00 pm		
	Sat 9:00 am - 2:00 pm		Sat 9:00 am - 2:00 pm		· · · ·							
			Provides community/social									
	services, nutrition education, activities, food	services, nutrition education, activities, and	services, nutrition education, activities, food boxes, and		services, nutrition education, activities, food	services, nutrition education, activities, and	services, nutrition	services, nutrition	services, nutrition education, activities, and	services, nutrition education, activities, Tai		
	boxes. CalFresh healthy	CalFresh healthy living.	CalFresh healthy living, etc		support, and CalFresh		education, activities, and	education, activities, and		Chi social connections and		
	living, etc	etc	Can rear nearing inving, etc	healthy living, etc	healthy living, etc	Can resir realitiy iving, etc	Call resinnealthy living, etc	Call resinnealing inving, etc	Can rear nearing iving, etc	CalFresh healthy living, etc		
lours of Scheduled Programming	M - F 9:00 am - 3:00 pm Sat 9:00 am - 2:00 pm	M – F 9:00 am - 2:00 pm	M - F 9:00 am - 3:00 pm Sat 9:00 am - 2:00 pm	M – F 9:00 am - 3:00 pm	M – F 9:00 am - 3:00 pm	M – F 9:00 am - 3:00 pm	M – F 9:00 am - 2:00 pm	M – F 9:00 am - 2:00 pm	M – F 9:00 am - 3:00 pm	M – F 9:00 am - 3:00 pm		
ays Open for Meal Service	Monday V Tuesday	Monday 🗹 Tuesday	Monday 🗹 Tuesday	Monday V Tuesday	Monday 🗹 Tuesday	Monday 🔽 Tuesday	Monday V Tuesday	Monday 🔽 Tuesday	Monday 🔽 Tuesday	Monday 🔽 Tuesday	Monday Tuesday	
	✓ Wednesday	✓ Wednesday	☑ Wednesday	☑ Wednesday	☑ Wednesday	☑ Wednesday	Wednesday	Wednesday	Wednesday	☑ Wednesday	Wednesday	
		Thursday M			Thursday M daviday		Thursday M daviday	Thursday M	Thursday Friday	Thursday N dayday	Thursday M daviday	
	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	
lours of Meal Service			M - F 11:30 am - 12:30 pm; Sat 11:30 am - 12:30 pm									
egetarian meal option available: Yes or No)	No	No	No	No	No	No	No	No	No	No		
uisine Type	Chinese	Chinese	Chinese	Chinese	Chinese	Chinese	Chinese	Chinese	Chinese	Chinese		
nnual # Unduplicated Consumers	5	3	5	4	3	3	3	3	3	3		35
nnual Number of Meals	188	125	310	150	70	89	100	121	112	185		1,450
Annual # Service Days per FY	295	249	295	249	249	249	249	249	249	249		,
verage # meals per day	0.6	0.5	1.1	0.6	0.3	0.4	0.4	0.5	0.4	0.7		6
bserved holidays		New Year	's Day, Martin Luther King, Jr.	Day, Lunar New Year, Presi	dents' Day, Memorial Day, In	dependence Day, Labor Day	, Indigenous Peoples Day, Ve	eterans Day, Thanksgiving Da	y, Day after Thanksgiving, C	Christmas Day		
DA Accessible	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		

Nutrition Education
Annual # Nutrition Education
Sessions (4 required)
Annual # of Participants
(average # of meals x # of nutrition
education sessions)

22

Appendix A - Services to be Provided Self Help for the Elderly Choosing Healthy Appetizing Meal Plan Solutions for Seniors (CHAMPSS) July 1, 2025 – June 30, 2029

I. Purpose

The purpose of this grant is to provide congregate nutrition services for older adults living in the City and County of San Francisco through a program model that offers participants congregate meals at approved local restaurants. This program model, known as CHAMPSS, offers participants flexible dining times and multiple meal options, in addition to nutrition education, nutrition risk screening, and opportunities for socialization. The CHAMPSS program is specifically designed for communities with limited or no access to traditional congregate meal sites, ensuring that older adults in underserved areas can benefit from these services. The CHAMPSS program model also supports 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

Definitions	
Grantee	Self Help for the Elderly
Adult with a Disability	A person 18-59 years of age 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.					
CHAMPSS	Choosing Healthy Appetizing Meal Plan Solutions for Seniors, a congregate nutrition services model that provides older adults with congregate meals in a restaurant setting through restaurant partnerships.					
City	City and County of San Francisco, a municipal corporation.					
Communities of Color	An inclusive term and unifying term for persons who do not identify as White, who have been historically and systemically disadvantaged by institutionalized and interpersonal racism.					
Congregate Nutrition Services	In-person nutrition services provided to eligible individuals in a group setting. This includes the procurement, preparation, transporting and serving of meals that meet nutrition requirements, as well as nutrition education, nutrition risk screening, and opportunities for socialization.					
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)					
DAS	Department of Disability and Aging Services.					
DAS Benefits and Resources Hub	A unit within DAS that is equipped to receive calls from the community and provide information, referrals, and assistance for older adults and adults with disabilities, caregivers, and community-based organizations. <u>https://www.sfhsa.org/contact-us/locations/das-benefits-and-resources-hub</u>					
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.					
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	A condition or combination of conditions that is attributable to a mental, cognitive or physical impairment, including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: a) Self-care: activities of daily living (ADL), and instrumental activities of daily living (IADL); b) Capacity for independent living and self-direction; c) Cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630)
Food Security Screening	A two-question validated screening tool designed to assess an individual's food security status.
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)
LGBTQIA+	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 complies with the Department of Disability and Aging Services Office of Community Partnerships (DAS OCP) and California Department of Aging (CDA) menu standards, as well as the nutrition requirements of meals. A Registered Dietitian must conduct a nutrient analysis to verify that the menu meets these standards and requirements. (CDA Program Memo 12-17, as amended; California Code of Regulations, Title 22, Section 7638.5)

NCQA	Nutrition Compliance and Quality Assurance are the required components of congregate, to-go, and home-delivered nutrition services that ensure program integrity and quality. These components include but are not limited to ensuring food safety; certifying menu compliance; providing nutrition education; confirming consumer eligibility; and assessing consumers' physiological, socioeconomic, and psychological well-being, as well as their need for nutrition and other supportive services. NCQA also includes nutrition counseling provided by a registered dietitian, when feasible and appropriate.
Nutrition Education Session	An intervention targeting participants and caregivers that involves the dissemination of information, instruction, or training to support food, nutrition, and physical activity choices and behaviors aimed at maintaining or improving health and addressing nutrition-related conditions. The content is consistent with the Dietary Guidelines for Americans (DGA), accurate, culturally sensitive, regionally appropriate, and takes personal preferences into account. Nutrition education sessions are overseen by a Registered Dietitian. Grantees are required to provide an education session at least quarterly for program participants and to record the provision of each session(s), including an estimated number of participants reached, in SF DAS GetCare. (CDA Program Memo 21-23)
Nutrition Requirements of Meals	Each meal provided through congregate, to-go, and home- delivered nutrition services shall comply with the current Dietary Guidelines for Americans (DGA) and provide a minimum of one- third of the Dietary Reference Intakes (DRI), as specified in California Code of Regulations, Title 22, Section 7638.5.
Nutrition Screening	Completion of the DETERMINE Checklist to evaluate the nutrition risk status of congregate, to-go, and home-delivered nutrition services program participants.
OAA	Older Americans Act.
ОСР	Office of Community Partnerships.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term "senior".

Older Californians Nutrition Program Title III C1 and C2 (OCNP)	A program that provides nutrition services as authorized by the Older Americans Act of 1965, as amended, and is administered in accordance with the provisions of California Code of Regulations (CCR), Title 22, Chapter 4, Article 5, Section 7630, and was formerly known as the Elderly Nutrition Program (ENP).
Registered Dietitian (RD)/ Registered Dietitian Nutritionist (RDN)	An individual who meets both of the following criteria: 1) Qualified as specified in Sections 2585 and 2586 of the 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.
SFHSA	San Francisco Human Services Agency.
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>).
Volunteer	A volunteer is an individual who offers their time and services willingly and without compensation to assist the grantee in various activities to support nutrition services.
Unduplicated Consumer (UDC)	An eligible individual who receives meals through the CHAMPSS congregate nutrition services program and whose participation is documented in SF DAS GetCare by the grantee.
Unit of Service (UOS)	A meal provided to an eligible individual. Each meal shall provide one-third (1/3) of the DRI and comply with the most current Dietary Guidelines for Americans. (22 CCR 7638.5, 22 CCR 7638.7)

III. Target Populations

This program is designed to serve all people who can benefit from the services outlined in this Appendix, and particularly those demonstrating the greatest economic and social need. To ensure that the most vulnerable people are aware of and can benefit from this program, grantee shall ensure that program services are accessible to:

- 1. Persons with low to moderate income
- 2. Persons who are socially isolated
- 3. Persons with limited English-speaking proficiency
- 4. Persons from communities of color or communities that have historically been under-served
- 5. Members of the LGBTQIA+ community
- 6. Persons at risk of institutionalization

IV. Eligibility for Services

- 1. A person who is sixty (60) years of age or older (older adult).
- 2. The spouse or domestic partner of an older adult, regardless of age, and accompanies an older adult who participates in the program.
- 3. A disabled individual who resides at home with and accompanies an older adult who participates in the program.

V. Description of Services and Program Requirements

- 1. Grantee will develop and maintain nutrition policies and procedures that comply with the nutrition and food service standards set forth by the California Retail Food Code (CRFC), California Code of Regulations (CCR) Title 22, the California Department of Aging (CDA), the Department of Disability and Aging Services Office of Community Partnerships (DAS OCP), and the requirements described in this Appendix A.
- 2. Grantee will provide meals to eligible individuals in a dine-in setting at DAS OCPapproved restaurant locations. The grantee will ensure that restaurant meal sites comply with applicable federal, state, and local regulations, including those related to restrooms, lighting, and ventilation. Restaurant meal sites must have sturdy tables and chairs that are appropriate for the target population and arranged to ensure accessibility.
- 3. Grantee shall recruit restaurants located within DAS OCP-approved supervisorial districts to serve as congregate meal sites for the CHAMPSS program. Each approved supervisorial district shall have one CHAMPSS restaurant site. The grantee shall establish formal written agreements with each participating restaurant. Each CHAMPSS restaurant site shall operate a minimum of five (5) days per week, for no fewer than four (4) hours per day. Days and hours of operation are subject to approval by DAS OCP.
- 4. Grantee will coordinate all aspects of onboarding restaurants as congregate meal partners. This includes, but is not limited to, developing policies and procedures with

the restaurant to ensure compliance with the requirements of congregate nutrition services.

- 5. Grantee will ensure restaurant partners comply with the standards established by the California Retail Food Code (CRFC), California Code of Regulations (CCR) Title 22, and the San Francisco Department of Public Health (SFDPH) Environmental Health Branch. This includes but is not limited to the following:
 - a. A food facility permit, also known as a health permit, is required for each restaurant location. In addition, each restaurant must have a current health inspection report with a "pass" facility rating status, as issued by the Environmental Health Branch of San Francisco's Department of Public Health.
 - b. A certified food safety manager must be on staff to oversee and manage the dayto-day operations of food service for each restaurant partner.
 - c. All restaurant staff involved in the preparation, storage, service or handling of food and/or meals must engage in approved food safety training.
- 6. Grantee will ensure that all meals served at partner restaurants are ready to consume and comply with the California Department of Aging's (CDA) Older Californians Nutrition Program (OCNP) Menu Planning Guidance. Each meal must provide a minimum of one-third of the Dietary Reference Intakes (DRIs) and align with the current Dietary Guidelines for Americans. Restaurant partners will implement an offer versus serve (OVS) congregate meal service, allowing consumers to choose the items they wish to eat from the approved CHAMPSS menu to help reduce food waste.
- Grantee will ensure restaurant partners serve meals in environmentally friendly containers that are reusable, biodegradable, compostable, and/or recyclable and that the restaurants comply with the City's Food Service Waste Reduction Ordinance (2007) and the Single-Use Food Ware Plastics Toxics and Litter Reduction Ordinance (2019).
- 8. Grantee will ensure all program staff are oriented and trained to perform their assigned responsibilities and tasks. Training at minimum will include:
 - a. Food safety, prevention of foodborne illness, and HACCP principles.
 - b. Accident prevention, instructions on fire safety, first aid, choking, earthquake preparedness, and additional emergency procedures as relevant.
- 9. Grantee will provide a minimum of four (4) hours of annual training for all paid and volunteer program staff and food service staff, including staff from restaurant partners who are involved in preparing and serving food to DAS consumers. The grantee must develop, implement, and maintain a yearly training plan on file. The plan should include the individuals to be trained, the trainer(s), the training content, and the schedule. The content of the training must be reviewed and approved by a Registered Dietitian Nutritionist (RD/RDN). Training sessions will be evaluated by staff, and documentation, including evaluations and attendance records, must be kept on file by the grantee.

- 10. Grantee will provide the following NCQA activities:
 - a. Menu planning and meal analysis shall be conducted at least once per year and in accordance with CDA's OCNP Menu Planning Guidance. The grantee must submit the menu cycle with the nutrient analysis for review and approval by DAS OCP at least thirty (30) days in advance of use. The grantee will ensure that food substitutions to originally planned meals are documented and approved by Registered Dietitian Nutritionist (RD/RDN).
 - b. HACCP restaurant kitchen and food service monitoring at least once per quarter and a minimum of four (4) times during the fiscal year at each DAS OCP approved CHAMPSS restaurant meal site conducted and documented by Registered Dietitian Nutritionist (RD/RDN).
 - Nutrition education session at least once per quarter and a minimum of four (4) times during the fiscal year provided at each CHAMPSS restaurant site. The grantee will record the delivery of a nutrition education session in SF DAS GetCare and include the estimated number of participants.
- 11. Grantee will establish and maintain a consumer enrollment process that includes eligibility verification, the collection of required consumer data, completion of a nutrition risk screening using the DETERMINE checklist, and a two-question food security screening. The grantee will document consumer enrollment in the appropriate CHAMPSS congregate nutrition program in SF DAS GetCare within one month of obtaining the data, ensuring all collected information is accurately recorded. Additionally, the grantee will establish a disenrollment process for consumers who stop participating in the program.
- 12. Grantee will conduct annual nutrition risk and food security screenings for consumers who remain actively enrolled in the CHAMPSS congregate nutrition program. These screenings must be completed each fiscal year that the consumer is enrolled in the program. In addition to conducting the screenings, the grantee will reverify consumer data annually to ensure it is current and accurate. Screening results, along with verified and updated consumer data, must be documented in SF DAS GetCare within one month of receiving the information.
- 13. Grantee will offer consumers who receive a meal with the opportunity to contribute to the cost of the meal, in accordance with DAS OCP Policy Memorandum No. 5. The grantee will develop a suggested contribution amount, considering the average income range of the consumers accessing the congregate meal program as well as the grantee's other sources of income. A sign will be posted near the contribution collection receptacle, indicating the suggested contribution for eligible individuals. The sign must clearly state that contributions are voluntary, there is no obligation to contribute, and meals will be provided regardless of whether a contribution is made. The contribution process must ensure confidentiality, with a secure container for collecting contributions. The grantee must also have written procedures in place to protect contributions and fees from loss, mishandling, and theft.

- 14. Grantee will have procedures in place to obtain the views of program participants about services received. At minimum, the grantee will develop and administer an annual consumer satisfaction survey to capture feedback on program outcomes and service quality. Both the survey tool and the administration plan must be reviewed and approved by DAS OCP prior to implementation. Feedback must be collected in a manner that ensures participant anonymity. The results will be shared with DAS OCP by March 15 of each grant year, or on a mutually agreed upon date.
- 15. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training annually, in accordance with the DAS OCP Policy Memorandum No. 45. Within 30 days of their start date, any new employee, subcontractor, or volunteer must also complete this training. The grantee will maintain records of completion. The grantee shall comply with the applicable privacy and security rules of the Health Insurance Portability and Accountability Act of 1996 (HIPAA).
- 16. Grantee will ensure that all program staff, regardless of position, and restaurant partners receive initial training on elder abuse and mandated reporting. Program staff who interact with consumers must complete this training annually, in accordance with the DAS OCP Policy Memorandum No. 35.
- 17. Grantee shall develop a written grievance process for reviewing and resolving service concerns raised by consumers or their authorized representatives regarding DAS-funded programs and their employees or volunteers, in accordance with DAS OCP Policy Memorandum No. 33. This process must ensure that consumers have clearly established rights and due process for timely resolution of their concerns.
- 18. Grantee will ensure that DAS funding information is prominently displayed on its websites and publications related to the DAS-funded nutrition programs, in accordance with DAS OCP Policy Memorandum No.47.
- 19. Grantee will attend in-service training and nutrition meetings coordinated and provided by DAS OCP and share the information with their staff and volunteers as needed.
- 20. Grantee will arrange for the availability of food to participants during a major disaster where feasible and appropriate.

VI. Location and Time of Services

The grantee will provide CHAMPSS 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 CHAMPSS congregate nutrition services.

VII. Service Objectives

On an annual basis, the grantee shall meet the following service objectives:

Table AFY 25/26	FY 26/27	FY 27/28	FY 28/29
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Number of Unduplicated Consumers (UDC)	3,700	3,700	3,700	3,700
Number of Meals	49,772	49,772	49,772	49,772

VIII. Outcome Objectives

Measured via a consumer survey with a sample size equal to or greater than the grantee's average daily number of meals served.

- 1. At least 75% of consumers report an increased consumption of fruits, vegetables, and/or whole grains.
- 2. At least 85% of consumers report feeling less worried about getting enough food to meet their needs.
- 3. At least 85% of consumers rate the quality of meals they receive as excellent or good.
- 4. At least 85% of consumers report feeling a greater sense of connection to their community.
- 5. At least 85% of consumers report that the food support they receive helps them live stably in the community.

IX. Data Collection and Reporting Requirements

- 1. Grantee will provide a monthly report of activities, referencing the tasks described in Section VII & VIII- Service and Outcome Objectives. Grantee will enter the monthly metrics in the CARBON database by the 15th of the following month. The report will include, at a minimum: the number of consumers served, number of meals prepared and served, number of consumers denied services, and the amount of voluntary consumer contributions received.
- 2. Grantee will submit a quarterly report, along with supporting documentation, to DAS OCP detailing the HACCP activities conducted. Reports are due on the following dates: October 15, January 15, April 15, and June 15.
- 3. Grantee will provide an annual report summarizing the contract activities, referencing the tasks described in Section VII & VIII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.
- 4. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SFHSA no later than July 31 each year. The grantee must submit the report in the CARBON system.
- 5. Grantee will provide Ad Hoc reports as required by the Departments.

- 6. 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.
- 7. 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

Name	Address	Phone
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-822-1444
Bayview Senior Connections		x1200
Canon Kip Senior Center	705 Natoma, St San Francisco, 94103	415-487-3300
Chi Sing Community Center	3133 Taraval St, San Francisco, 94116	415-533-6859
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700
Downtown SF Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
Geneva Community Center	5050 Mission St., Suite C, San Francisco 94112	
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
Openhouse Bob Ross LGBT Senior	65 Laguna St, San Francisco, 94102	415-347-8509
Center	05 Laguna St, San Francisco, 94102	415-547-6509
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415-405-4672
Self-Help for the Elderly Social	829 Kearney St, San Francisco, 94133	415-677-7585
Services Department		413-077-7383
Toolworks	22 Battery St. Suite 300, San Francisco, 94111	415-733-0990
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828

with disabilities connect to services throughout the City. These Focal Points are:

For assistance with reporting and contract requirements, please contact:

Tahir.Shaikh@sfgov.org Senior Contract Manager, Office of Contract Management, SFHSA or Tiffany.Kearney@sfgov.org Lead Nutritionist, DAS OCP

X. Monitoring Activities

1. <u>Program Monitoring</u>: Program monitoring will include review of client eligibility, and back-up documentation for reporting progress towards meeting service and outcome objectives; compliance with specific program standards and requirements; participant record collection and maintenance; 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

Appendix A, pg. 11

provision of training to staff and volunteers regarding Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff and 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 III through VIII.

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, Page 1 4/14/2025

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Term Date: 7/1/2025 – 6/30/2029

Newse			10	erm Date: 7/1/2025	- 6/30/2029
Name SELF-HELP FOR THE ELDERLY					
	lodification				
f modification, Effective Date of Mod. No. of					
Program: CHAMPSS					
Budget Reference Page No.(s)					
Program Term	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Annual # Meals Contracted	49,772	49,772	49,772	49,772	199,088
DAS Expenditures	· · ·		,	,	
Salaries & Benefits	\$171,328	\$171,328	\$171,328	\$171,328	\$685,3 ²
Operating Expenses	\$332,331	\$332,331	\$332,331	\$332,331	\$1,329,32
Subtotal	\$503,659	\$503,659	\$503,659	\$503,659	\$2,014,63
Indirect Percentage (%)	15.00%	15.00%	15.00%	15.00%	15.00
Indirect Cost	\$75,768	\$75,768	\$75,768	\$75,768	\$303,07
Capital/Subcontractor Expenditures					
NCQA Expenditures	\$16,112	\$16,112	\$16,112	\$16,112	\$64,44
Total DAS Expenditures	\$595,539	\$595,539	\$595,539	\$595,539	\$2,382,15
Non DAS Expenditures					
Salaries & Benefits	\$57,800	\$57,800	\$57,800	\$57,800	\$231,20
Operating Expenses	\$227,331	\$227,331	\$227,331	\$227,331	\$909,32
Capital/Subcontractor Expenditures					
NCQA Expenditures					
Total Non DAS Expenditures	\$285,131	\$285,131	\$285,131	\$285,131	\$1,140,52
		4 -04,000	+	, , , , , , , , , ,	÷.,,.
TOTAL DAS AND NON DAS EXPEDITURES	\$880,670	\$880,670	\$880,670	\$880,670	\$3,522,68
TOTAL DAD AND NON DAD EXT EDITORIED	*000,010	\$000,010	4000,010	\$000,010	<i><i>w</i>0,022,00</i>
DAS Revenues					
Meals- General Fund	\$579,427	\$579,427	\$579,427	\$579,427	\$2,317,70
Meals- State Fund					
Meals- Federal Fund					
NCQA Fund	\$16,112	\$16,112	\$16,112	\$16,112	\$64,44
Total DAS Revenue	\$595,539	\$595,539	\$595,539	\$595,539	\$2,382,15
PER MEAL COST, DAS	\$11.64	\$11.64	\$11.64	\$11.64	\$11.6
PER MEAL COST (with NCQA), DAS	\$11.97	\$11.97	\$11.97	\$11.97	\$11.9
Non DAS Revenues	¢000.447	¢000 447	¢000 447	¢000 447	¢045.00
Project Income	\$236,417	\$236,417	\$236,417	\$236,417	\$945,66
Agency Cash- Fundraising	\$48,714	\$48,714	\$48,714	\$48,714	\$194,85
Agency In-kind Volunteer					
NCQA Revenue					
				AAA 4 44	
Total Non DAS Revenue	\$285,131	\$285,131	\$285,131	\$285,131	\$1,140,52
Total Non DAS Revenue PER MEAL COST, Non DAS	\$6	\$6	\$6	\$6	Ş
Total Non DAS Revenue PER MEAL COST, Non DAS					
Total Non DAS Revenue PER MEAL COST, Non DAS	\$6	\$6	\$6	\$6	
Total Non DAS Revenue PER MEAL COST, Non DAS PER MEAL COST (with NCQA), Non DAS TOTAL DAS AND NON DAS REVENUE	\$6 \$6 \$880,670	\$6 \$6 \$880,670	\$6 \$6 \$880,670	\$6 \$6 \$880,670	\$3,522,68
Total Non DAS Revenue PER MEAL COST, Non DAS PER MEAL COST (with NCQA), Non DAS TOTAL DAS AND NON DAS REVENUE PER MEAL COST, Total	\$6 \$6 \$880,670 \$17	\$6 \$6 \$880,670 \$17	\$6 \$6 \$880,670 \$17	\$6 \$6 \$880,670 \$17	\$3,522,66
Total Non DAS Revenue PER MEAL COST, Non DAS PER MEAL COST (with NCQA), Non DAS TOTAL DAS AND NON DAS REVENUE PER MEAL COST, Total	\$6 \$6 \$880,670	\$6 \$6 \$880,670	\$6 \$6 \$880,670	\$6 \$6 \$880,670	\$3,522,6
Total Non DAS Revenue PER MEAL COST, Non DAS PER MEAL COST (with NCQA), Non DAS	\$6 \$6 \$880,670 \$17	\$6 \$6 \$880,670 \$17	\$6 \$6 \$880,670 \$17	\$6 \$6 \$880,670 \$17	

Program: CHAMPSS (Same as Line 11 on HSA #1)										Appendix B, Page 4/14/202
				Salaries &	& Benefits Det	ail				
DAS Salaries & Benefits		Agency	Agency Totals		HSA Program		FY 26/27	FY 27/28	FY 28/29	Total
D. 11. TH		Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA		Dudastad Calasi	Dudanted Colony	Dudaated Calany	Dudaated Calany	Dudaatad Calaa
Position Title CHAMPSS Coodinator	Name Shiela	\$57,202	1.00	(Max 100%) 100.00%	Adjusted FTE 1.00	Budgeted Salary \$57,202	Budgeted Salary \$57,202	Budgeted Salary \$57,202	Budgeted Salary \$57,202	Budgeted Salary \$228,808
Cong/CHAMPSS Manager	Steven	\$72,842	1.00	40.00%	0.40	\$29,137	\$29,137	\$29,137	\$37,202	\$228,80
Program Assistant	Lei	\$48,204	1.00		0.40	\$29,137	\$29,137	\$29,137	\$29,137	\$96,40
Admin Coordinator	Chan	\$51,418	1.00		0.30	\$15,425	\$15,425	\$15,425	\$15,425	\$61,70
Nutrition Director	Karen	\$97,850	1.00	10.00%	0.00	\$9,785	\$9,785	\$9,785	\$9,785	\$39,14
Registered Dietitian	Siew	\$104,000	0.35		0.04	\$3,640	\$3,640	\$3,640	\$3,640	\$14,56
Totals		\$431,516	5.35	240.00%	2.34	\$139,291	\$139,291	\$139,291	\$139,291	\$557,16
Fringe Benefits Rate		23.00%				* 00.007	* 00.007	* 00.007	\$00.007	0 100.11
Employee Fringe Benefits		\$99,249				\$32,037	\$32,037	\$32,037	\$32,037	\$128,14
Total DAS Salaries and Benefits	i	\$530,765				\$171,328	\$171,328	\$171,328	\$171,328	\$685,31
		<u> </u>				. ,				
Non DAS Salaries & Benefits		Agency	Agency Totals HSA Program FY 25/26 FY 26/27		FY 27/28	FY 28/29	Total			
Position Title	Name	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary				
Nutrition Director	Karen	\$97,850	1.00	35.00%	0.35	\$34,248	\$34,248	\$34,248	\$34,248	\$136,99
Cong/CHAMPSS Manager	Steven	\$72,842	1.00	10.00%	0.10	\$7,284	\$7,284	\$7,284	\$7,284	\$29,13
Registered Dietitian	Siew	\$104,000	0.35		0.05		\$5,460	\$5,460	\$5,460	\$21,84
Totals	1	\$274,692	2.35	60.00%	0.50	\$46,992	\$46,992	\$46,992	\$46,992	\$187,968
Fringe Benefits Rate Employee Fringe Benefits		23.00% \$63,179				\$10,808	\$10,808	\$10,808	\$10,808	\$43,232
. , 0		, , , , , , , , , , , , , , , , , , ,				÷ • • • • • • •	÷ · :,::00	÷ - :,:00		
Total Non DAS Salaries and Benefits		\$337,871				\$57,800	\$57,800	\$57,800	\$57,800	\$231,200
Total DAS and Non DAS Salaries	s and Benefits	\$868,636				\$229,128	\$229,128	\$229,128	\$229,128	\$916,512

					Appendix B, Page 4/14/20
	Operating E	kpense Detail			
	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Annual # Meals Contracted	49,772	49,772	49,772	49,772	199,088
DAS Operating Expenses					
Expenditure Category					
Rental of Property	\$8,000	\$8,000	\$8,000	\$8,000	\$32,00
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage	\$4,322	\$4,322 \$200	\$4,322	\$4,322	\$17,28
Building Maintenance Supplies and Repair	<u>\$200</u> \$200	\$200	\$200 \$200	\$200 \$200	\$80
Printing and Reproduction	\$297	\$200	\$200	\$297	\$1,18
Insurance	\$6,500	\$6,500	\$6,500	\$6,500	\$26,00
Staff Training					
Staff Travel-(Local & Out of Town)					
Rental of Equipment	\$400	\$400	\$400	\$400	\$1,60
Food Cost					
Raw Food per meal					
Cong Food Svc Supplies per meal	#000.000	¢000.000	¢000.000	#000 000	
Catered Meals per meal \$6.00	\$298,632	\$298,632	\$298,632	\$298,632	\$1,194,52
			·		
Consultant					
Consultant A					
<u>Dther</u>					
		<u> </u>	<u> </u>	* 40 7 00	
Software/Database	\$13,780	\$13,780	\$13,780	\$13,780	\$55,12
				,	
Total DAS Operating Expenses	\$332,331	\$332,331	\$332,331	\$332,331	\$1,329,32
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	\$500	\$500	\$500	\$500	\$2,00
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	\$500	\$500	\$500	\$500	\$2,00
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 <u>Food Cost</u> Raw Food per meal	\$500	\$500	\$500	\$500	
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 <u>Food Cost</u> Raw Food <u>per meal</u> Cong Food Svc Supplies <u>per meal</u>					
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal Cong Food Svc Supplies per meal					
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal \$4.25					
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal \$4.25					
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 <u>Food Cost</u> <u>Raw Food per meal</u> <u>Cong Food Svc Supplies per meal</u> <u>Catered Meals per meal</u> \$4.25 <u>Consultant</u>					
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal \$4.25 Consultant					
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 <u>Food Cost</u> Raw Food <u>per meal</u> Cong Food Svc Supplies <u>per meal</u> Catered Meals <u>per meal</u> \$4.25 <u>Consultant</u>					
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Food Cost Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal Consultant Consultant A Dther	\$211,531	\$211,531	\$211,531	\$211,531	\$846,12
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 <u>Food Cost</u> Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal Cansultant Consultant A <u>Other</u> Recruitment Expense	\$211,531	\$211,531	\$211,531	\$211,531	\$846,12
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 <u>food Cost</u> Raw Food <u>per meal</u> Cong Food Svc Supplies <u>per meal</u> Catered Meals <u>per meal</u> Staff Travel Consultant A	\$211,531	\$211,531	\$211,531	\$211,531	\$846,12
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 <u>Good Cost</u> Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal Staff Travel Consultant Consultant A <u>Staff</u> Recruitment Expense	\$211,531	\$211,531	\$211,531	\$211,531	\$846,12
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 <u>Good Cost</u> Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal Staff Travel Consultant Consultant A <u>Staff</u> Recruitment Expense	\$211,531	\$211,531	\$211,531	\$211,531	\$2,00 \$2,00 \$846,12 \$846,12 \$846,12 \$860,00 \$60,00
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 <u>Good Cost</u> Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal Staff Travel Consultant Consultant A <u>Staff</u> Recruitment Expense	\$211,531	\$211,531	\$211,531	\$211,531	\$846,12
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 <u>Food Cost</u> Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal Cansultant Consultant A <u>Other</u> Recruitment Expense	\$211,531	\$211,531	\$211,531	\$211,531	\$846,12
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 <u>Food Cost</u> Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal Cansultant Consultant A <u>Other</u> Recruitment Expense	\$211,531	\$211,531	\$211,531	\$211,531	\$846,12
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Cood Cost Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal Catered Meals Per meal Consultant Consultant A Dther Recruitment Expense Bank Fees	\$211,531 \$211,531 \$300 \$15,000	\$211,531 \$211,531 \$300 \$15,000	\$211,531 \$211,531 \$300 \$15,000	\$211,531 \$300 \$15,000	\$846,12
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Cood Cost Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal Catered Meals Per meal Consultant Consultant A Dther Recruitment Expense Bank Fees	\$211,531	\$211,531	\$211,531	\$211,531	\$846,12
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Cood Cost Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal Catered Meals Per meal Consultant Consultant A Dther Recruitment Expense Bank Fees	\$211,531 \$211,531 \$300 \$15,000	\$211,531 \$211,531 \$300 \$15,000	\$211,531 \$211,531 \$300 \$15,000	\$211,531 \$300 \$15,000	\$846,12
Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-(Local & Out of Town) Rental of Equipment Cood Cost Raw Food per meal Cong Food Svc Supplies per meal Catered Meals per meal Catered Meals Per meal Consultant Consultant Consultant A Dther Recruitment Expense Bank Fees	\$211,531 \$211,531 \$300 \$15,000	\$211,531 \$211,531 \$300 \$15,000	\$211,531 \$211,531 \$300 \$15,000	\$211,531 \$300 \$15,000	\$846,12
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 <u>Food Cost</u> Raw Food per meal Cong Food Svc Supplies per meal Cong Food Svc Supplies per meal Catered Meals per meal Consultant Consultant Consultant A <u>Other</u> Recruitment Expense Bank Fees <u>Fotal Non DAS Operating Expenses</u>	\$211,531 \$211,531 \$300 \$15,000	\$211,531 \$211,531 \$300 \$15,000	\$211,531 \$211,531 \$300 \$15,000	\$211,531 \$300 \$15,000	\$846,12 \$846,12 \$1,20 \$60,00
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 <u>Food Cost</u> Raw Food per meal <u>Cong Food Svc Supplies per meal</u> Catered Meals per meal \$4.25 <u>Consultant</u> <u>Consultant A</u> <u>Other</u> <u>Recruitment Expense</u>	\$211,531 \$211,531 \$300 \$15,000 \$15,000 \$227,331	\$211,531 \$211,531 \$300 \$15,000 \$15,000 \$227,331	\$211,531 \$211,531 \$300 \$15,000 \$15,000 \$227,331	\$211,531 \$300 \$15,000 \$227,331	\$846,1 \$846,1 \$1,2 \$60,0 \$909,3

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

NCQA Expenditure Detail

DAS NCQA Expenditure	Unit price	Unit	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Menu planning and nutrition analysis	\$773.00 /set	4.00	\$3,092	\$3,092	\$3,092	\$3,092	\$12,368
Kitchen and food service monitoring	\$630.00	16.00	\$10,080	\$10,080	\$10,080	\$10,080	\$40,320
Congregate site monitoring							
Nutrition education	\$335.00	4.00	\$1,340	\$1,340	\$1,340	\$1,340	\$5,360
Nutrition counseling (optional)	/hour						
In-service training	\$100.00 /training	16.00	\$1,600	\$1,600	\$1,600	\$1,600	\$6,400
Total DAS NCQA Expenditure			\$16,112	\$16,112	\$16,112	\$16,112	\$64,448
Non DAS NCQA Expenditure	Unit price	Unit	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Non DAS NCOA Expenditure	Unit price	Unit	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Menu planning and nutrition analysis	/set	4.00					
Kitchen and food service monitoring		16.00					
Congregate site monitoring							
Nutrition education		4.00					
Nutrition counseling (optional)	/hour						
In-service training	/training	16.00					
Total Non DAS NCQA Expenditure							
		-					
Total DAS and Non DAS NCQA Expenditure			\$16,112	\$16,112	\$16,112	\$16,112	\$64,448
HSA #4							10/25/201

Ар	pendix F-ANNUAL SIT	E CHART - CONGREG	ATE NUTRITION SERVIC	ES	OFFICE OF COMMU	NITY PARTNERSHIPS	FY 26.29	1
AGENCY	Self-Help for the Elde	rlv						
		Sutie 100, San Francis	co. CA 94111					
	Karen Lam	,	EMAIL	karenl@selfhelpelderly.org		PHONE NO	.: 415-677-7603	
PROGRAM MANAGER: Steven Zhong			EMAIL	EMAIL: stevenz@selfhelpelderly.org		PHONE NO.: 415-677-7608		
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Congregate Nutrition Services: Dine-in meals or To-go meals	Dine-in meals	Dine-in meals	Dine-in meals	Dine-in meals	Dine-in meals	Dine-in meals	Dine-in meals	Total ALL Sit
Population Served: Older Adults or Adults with Disabilities	Older Adults	Older Adults	Older Adults	Older Adults				
Site Name	Venus Café	SoHoMei	S&E Cafe	Crazy Pepper				_
Address and Zip	700 Clement St	1240 Noriega Street	2406 - 19th Ave.	2257 San Jose Ave				
	S.F. CA 94118	SF, CA 94122	SF, CA 94116	S.F. CA 94112				_
Phone Number	(415) 964-8888	(415) 564-8818	(415) 665-7868	(415) 337-1888				
Alternate Phone Number								
leighborhood	Richmond	Sunset	Sunset	Excelsior				
Supervisorial District No.	1	4	7	11				
Bus Line #	Muni 1, 2, 38, 38R, 28, 28R, 31	Muni 28, 28R, 91, 7, 7R, 7X	Muni 28, 28L, and L routes	8, 8BX, 43, 49, 54, K				
ite Manager/Coordinator	Sheila Li	Sheila Li	Sheila Li	Sheila Li				
Site Hours Open	2:00pm - 6:00pm	11:00am - 9:00pm	11:00am - 8:00pm	11:00am - 1:30pm and 5:00pm - 8:30pm				_
Brief descirption of other programming offered at site if applicable	Nutrition Education	Nutrition Education	Nutrition Education	Nutrition Education				_
Hours of Scheduled Programming								_
ays Open for Meal Service	✓ Monday ✓ Tuesday	Monday V Tuesday	Monday Tuesday	Monday 🗸 Tuesday	Monday Tuesday	Monday Tuesday	Monday Tuesday	
	✓ Wednesday	✓ Wednesday	✓ Wednesday	✓ Wednesday	Wednesday	Wednesday	Wednesday	-
	✓ Thursday M√dayday	Thursday M	✓ Thursday M√day	Thursday M dayday	Thursday M dayday	Thursday M dByjday	Thursday M day	-
	Saturday Sunday	Saturday Sunday	✓ Saturday ✓ Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	Saturday Sunday	
Hours of Meal Service	2:00pm - 6:00pm	11:00am - 9:00pm	11:00am - 8:00pm	11:00am - 1:30pm and 5:00pm - 8:30pm				
/egetarian meal option available:	Yes	Yes	Yes	Yes				
(Yes or No) Cuisine Type	American, Chinese	American, Chinese	American, Chinese	American, Chinese				_
Annual # Unduplicated Consumers	American, Chinese	650	1,200	650				3,700
Annual Number of Meals	16,572	8,100	17,000	8,100				49.772
Annual # Service Days per FY	365	312	312	312				43,112
Annual # Service Days per F f	45	26	54	26				152
Dbserved holidays				/ Year, Thanksgiving Day, (Christmas Dav			
ADA Accessible	Yes	Yes	Yes	Yes				

Nutrition Education	
Annual # Nutrition Education Sessions (4 4	
required)	
Annual # of Participants 607	
(average # of meals x # of nutrition	
education sessions)	